



GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2010-2011



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2010-11 presents the accounts of sums expended in the year ended 31st March 2011 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 appropriations 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)	
1- Agriculture and Forests-		
Voted	11,84,07,12	22,31,01
<i>Charged</i>	1,02,80	..
2- Animal Husbandry and Fisheries-		
Voted	3,23,28,15	18,92,64
<i>Charged</i>	9,70	..
3- Co-operation-		
Voted	86,56,83	..
<i>Charged</i>	12,95,00	..
4- Defence Services Welfare-		
Voted	41,59,39	..
<i>Charged</i>	10	..
5- Education-		
Voted	48,79,86,28	2,03,48,32
<i>Charged</i>	67,38	..
6- Elections-		
Voted	34,41,73	..
<i>Charged</i>	11	..
7- Excise and Taxation-		
Voted	1,45,60,56	..
<i>Charged</i>	6,48	..
8- Finance-		
Voted	79,17,76,46	37,27,20
<i>Charged</i>	57,63,72,41	74,29,70,50
9- Food and Supplies-		
Voted	4,34,59,45	1,78,34
<i>Charged</i>	18,42	..

Accounts-2010-11

Expenditure		Saving		Excess	
(₹ in actual excess)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
8,38,07,15	19,54,51	3,45,99,97	2,76,50	..	..
67,29	..	35,51	..	..	..
2,85,38,96	12,47,05	37,89,19	6,45,59	..	..
8,69	..	1,01	..	..	..
76,34,99	..	10,21,84	..	..	..
10,77,87	..	2,17,13	..	..	..
27,35,92	..	14,23,47	..	..	..
..	..	10	..	..	..
40,77,88,11	1,14,33,42	8,01,98,17	89,14,90	..	..
2,71	..	64,67	..	..	..
23,86,06	..	10,55,67	..	..	..
..	..	11	..	..	..
1,27,80,17	..	17,80,39	..	..	..
..	..	6,48	..	..	..
91,94,17,29	37,39,64	..	..	12,76,40,83	12,44
				(12,76,40,83,307)	(12,43,584)
55,15,11,02	59,52,87,98	2,48,61,39	14,76,82,52	..	..
79,24,75	50,11	3,55,34,70	1,28,23	..	..
17,05	..	1,37	..	..	..

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
10- General Administration-		
Voted	1,45,67,58	14,79,00
Charged	6,56,83	..
11- Health and Family Welfare-		
Voted	13,70,77,32	72,99,55
Charged	23,92	..
12- Home Affairs and Justice-		
Voted	27,99,44,63	1,22,23,37
Charged	49,85,46	..
13- Industries-		
Voted	1,03,45,77	51,20,90
Charged	..	..
14- Information and Public Relations-		
Voted	27,37,67	30,00
Charged	..	..
15- Irrigation and Power-		
Voted	44,35,51,79	8,79,51,45
Charged	..	..
16- Labour and Employment-		
Voted	44,87,21	..
Charged	..	..
17- Local Government, Housing and Urban Development-		
Voted	4,26,55,50	5,46,04,79
Charged	..	..

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(₹ in actual excess)	
4	5	6	7	Revenue	Capital
(₹ in thousands)					
1,29,85,04	6,69,56	15,82,54	8,09,44	..	..
4,54,18	..	2,02,65	..	..	..
12,48,84,93	40,20,61	1,21,92,39	32,78,94	..	..
47,79	..	..	..	23,87	..
				(23,86,701)	
27,34,34,90	60,84,80	65,09,73	61,38,57	..	..
44,96,92	..	4,88,54	..	..	..
1,03,36,66	25,02,85	9,11	26,18,05	..	..
..
23,96,98	29,79	3,40,69	21	..	..
..
43,00,79,04	6,13,83,40	1,34,72,75	2,65,68,05	..	..
..
31,84,28	..	13,02,93	..	..	..
..
2,34,11,15	1,65,76,37	1,92,44,35	3,80,28,42	..	..
..

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
18- Personnel and Administrative Reforms-		
Voted	30,98,58	1,72,00
Charged	3,23,60	..
19- Planning-		
Voted	34,11,00	69,33,50
Charged	1,89	..
20- Programme Implementation-		
Voted	1	..
Charged	..	..
21- Public Works-		
Voted	8,92,39,21	11,63,73,19
Charged	10,45,00	..
22- Revenue and Rehabilitation-		
Voted	9,64,46,65	10,31,42
Charged	24,03	..
23- Rural Development and Panchayats-		
Voted	11,14,85,41	4,70,65,25
Charged	10	..
24- Science, Technology and Environment-		
Voted	67,85,13	3,45,00
Charged	..	..
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	13,29,71,49	1,01,04,92
Charged	3,01	..

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(₹ in actual excess)	
4	5	6	7	8	9
(₹ in thousands)					
17,33,14	1,72,00	13,65,44	..	..	..
5,26,75	..	..	..	2,03,15	..
				(2,03,15,570)	
26,63,77	59,54,61	7,47,23	9,78,89	..	..
..	..	1,89	..	..	..
..	..	1	..	..	..
..
13,66,32,18	8,79,11,85	..	2,84,61,34	4,73,92,97	..
				(4,73,92,96,404)	
1,21,45	..	9,23,55	..	..	..
7,85,21,60	34,18,41	1,79,25,05	..	..	23,86,99
					(23,86,98,978)
8,31	..	15,72	..	..	..
5,88,15,60	3,03,90,66	5,26,69,81	1,66,74,59	..	..
..	..	10	..	..	..
3,43,40	..	64,41,73	3,45,00	..	..
..
11,27,74,85	4,05,92	2,01,96,64	96,99,00	..	..
32	..	2,69	..	..	..

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
26- State Legislature-		
Voted	27,16,48	..
<i>Charged</i>	71,12	..
27- Technical Education and Industrial Training-		
Voted	1,46,74,62	1,56,59,75
<i>Charged</i>	2,00	..
28- Tourism and Cultural Affairs-		
Voted	91,21,71	9,24,90
<i>Charged</i>	30	..
29- Transport-		
Voted	2,98,97,42	40,22,02
<i>Charged</i>	1,13	..
30- Vigilance-		
Voted	27,03,57	4,42
<i>Charged</i>	26,50	..
Total		
Voted	2,94,26,94,72	39,97,22,94
<i>Charged</i>	58,50,37,29	74,29,70,50
Grand Total	3,52,77,32,01	1,14,26,93,44

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(₹ in actual excess)	
4	5	6	7	8	9
(₹ in thousands)					
24,73,30	..	2,43,18	..	..	..
47,35	..	23,77	..	..	..
1,43,96,94	62,28,96	2,77,68	94,30,79	..	..
5	..	1,95	..	..	..
11,02,69	61,61,08	80,19,02	..	..	52,36,18
..	..	30	..	..	(52,36,18,584)
2,82,00,23	30,68,87	16,97,19	9,53,15	..	..
..	..	1,13	..	..	..
25,99,10	4,03	1,04,47	39	..	..
17,63	..	8,87	..	..	..
2,79,39,83,18	25,34,08,50	32,37,45,34	15,39,50,05	17,50,33,80	76,35,61
55,84,05,38	59,52,87,98	2,68,58,93	14,76,82,52	2,27,02	..
3,35,23,88,56	84,86,96,48	35,06,04,27	30,16,32,57	17,52,60,82	76,35,61

Summary of Appropriation Accounts-2010-11-concl'd.

The excess over the following voted grants requires regularisation :-

8-Finance	(Revenue Section) (Capital Section)
22-Revenue and Rehabilitation	(Capital Section)
28-Tourism and Cultural Affairs	(Capital Section)

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

11-Health and Family Welfare	(Revenue Section)
18-Personnel and Administrative Reforms	(Revenue 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 2010-11 and that shown in the Finance Accounts for the year is given below:-

	<u>Charged</u>		<u>Voted</u>	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
		(₹ in thousands)		
Total expenditure according to Appropriation Accounts	55,84,05,38	59,52,87,98	2,79,39,83,18	25,34,08,50
Deduct-				
Total of recoveries shown in Appendix	..	..	6,26,70,25	81,60,25
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	55,84,05,38	59,52,87,98	2,73,13,12,93	24,52,48,25

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2010-11 ending 31st March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Punjab and the statements received from the Reserve Bank of India.

The treasuries, offices, and departments functioning under the control of the Government of Punjab are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Article 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the

Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Punjab being presented separately for the year ended 31st March 2011.



(Vinod Rai)

Comptroller and Auditor General of India

New Delhi:

The

Grant No. 1 - Agriculture and Forests

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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 -	New and Renewable Energy and			
2851 -	Village and Small Industries			
Voted -				
	Original	10,08,05,90		
	Supplementary	1,76,01,22	11,84,07,12	8,38,07,15
				-3,45,99,97
Amount surrendered during the year (March 2011)				4,25,22,17
<i>Charged -</i>				
	<i>Original</i>	<i>20,80</i>		
	<i>Supplementary</i>	<i>82,00</i>	<i>1,02,80</i>	<i>67,29</i>
				<i>-35,51</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major heads:				
4059 -	Capital Outlay on Public Works,			
4401 -	Capital Outlay on Crop Husbandry,			
4402 -	Capital Outlay on Soil and Water Conservation and			
6401 -	Loans for Crop Husbandry			
Voted -				
	Original	13,35,31		
	Supplementary	8,95,70	22,31,01	19,54,51
				-2,76,50
Amount surrendered during the year (March 2011)				10,00

Grant No. 1- contd.

Notes and Comments-

Revenue:

- (i) In view of the final saving of ₹ 3,45,99.97 lakhs in the voted grant, the supplementary grant of ₹ 1,76,01.22 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 3,45,99.97 lakhs, however ₹ 4,25,22.17 lakhs were anticipated as saving and surrendered in March 2011.
- (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 (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
001- Direction and Administration -			
(1)01- Direction-			
O	1,01,42.41	93,12.35	88,90.47
R	-8,30.06		-4,21.88

Reduction in provision by ₹ 8,30.06 lakhs through re-appropriation in March 2011 was mainly due to non-drawal of arrear on account of revision of pay scales of Government employees (₹ 8,94.08 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical (₹ 26.35 lakhs), (ii) materials and supplies (₹ 16.68 lakhs), (iii) electricity charges (₹ 9.73 lakhs) and (iv) machinery and equipment (₹ 5.75 lakhs).

There was a final saving of ₹ 9,23.47 lakhs, ₹ 8,12 lakhs and ₹ 16,49.66 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 4,21.88 lakhs have not been intimated (August 2011).

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

O	18,00.00	10,55.99	10,32.78	-23.21
R	-7,44.01			

Reduction in provision by ₹ 7,44.01 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

There was a final saving of ₹ 95.59 lakhs, ₹ 6,19.26 lakhs and ₹ 12,19.66 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 23.21 lakhs have not been intimated (August 2011).

Grant No. 1- contd.

(3)20- Integrated Scheme of Oil seeds, Pulses, Oil Palm and Maize (ISOPOM)-
(Centrally Sponsored Scheme)

O	4,50.00			
		80.52	86.55	+6.03
R	-3,69.48			

Reduction in provision by ₹ 3,69.48 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 6.03 lakhs have not been intimated (August 2011).

103- Seeds -
(4)13- Scheme for Subsidy on Replacement of Wheat Seed-
(Plan)

O	4,75.00			
		4,93.75	1,18.75	-3,75.00
R	18.75			

Augmentation of provision by ₹ 18.75 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 3,75 lakhs have not been intimated (August 2011).

119- Horticulture and Vegetable Crops -
(5)45- Grant-in-aid to Council for Citrus and Agricultural
Juicing in Punjab-
(Plan)

O	6,00.00	6,00.00	3,00.00	-3,00.00
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Reasons for the final saving of ₹ 3,00 lakhs have not been intimated (August 2011).

(6)42- National Horticulture Mission-
(Plan)

O	8,55.00			
		7,58.00	6,26.65	-1,31.35
R	-97.00			

Reduction in provision by ₹ 97 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 1,31.35 lakhs have not been intimated (August 2011).

109- Extension and Farmers' Training -
(7)10- Support to State Extension Programme-
(Plan)

O	1,95.00			
		1,11.00	48.16	-62.84
R	-84.00			

Grant No. 1- contd.

Reduction in provision by ₹ 84 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 62.84 lakhs have not been intimated (August 2011).

108- Commercial Crops -				
(8)20- Integrated Scheme of Oil seeds, Pulses, Oil Palm and Maize (ISOPOM)- (Plan)				
O	1,26.00			
		21.00	0.08	-20.92
R	-1,05.00			

Reduction in provision by ₹ 1,05 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 20.92 lakhs have not been intimated (August 2011).

001- Direction and Administration -				
(9)07- Centrally Sponsored and Macro Management Work-Plan for Agriculture Department- (Plan)				
O	1,88.00			
		1,08.93	99.69	-9.24
R	-79.07			

Reduction in provision by ₹ 79.07 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

103- Seeds -				
(10)14- Scheme for Management and creation of Infrastructure at Government Seed Farms- (Plan)				
O	1,00.00	1,00.00	30.21	-69.79

Reasons for the final saving of ₹ 69.79 lakhs have not been intimated (August 2011).

111- Agricultural Economics and Statistics -				
(11)07- Rationalisation of Irrigation Statistics- (Centrally Sponsored Scheme)				
O	71.55	71.55	24.81	-46.74

Last year there was a final saving of ₹ 29.94 lakhs.

Reasons for the final saving of ₹ 46.74 lakhs have not been intimated (August 2011).

Grant No. 1- contd.

(12)05- Agricultural Census Scheme-
(Centrally Sponsored Scheme)

O	56.00	53.20	18.95	-34.25
R	-2.80			

Reduction in provision by ₹ 2.80 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

There was a final saving of ₹ 21.81 lakhs and ₹ 40.37 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 34.25 lakhs have not been intimated (August 2011).

119- Horticulture and Vegetable Crops -
(13)44- Catalytic Development Programme-
(Plan)

O	34.96	26.02	5.10	-20.92
R	-8.94			

Reduction in provision by ₹ 8.94 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 20.92 lakhs have not been intimated (August 2011).

2406- Forestry and Wild Life -
01- Forestry -
102- Social and Farm Forestry -
(14)24- Additional Central Assistance for Restoration and
Regeneration of Forest cover-
(Plan)

O	5,00.00	59.00	50.80	-8.20
R	-4,41.00			

Reduction in provision by ₹ 4,41 lakhs through re-appropriation in March 2011 was mainly due to (i) non-receipt of bills of contingent articles (₹ 1,86 lakhs), (ii) less receipt of bills of wages (₹ 1,59 lakhs), (iii) economy measures in respect of materials and supplies (₹ 71 lakhs) and (iv) non-receipt of bills of petrol, oil and lubricant (₹ 10 lakhs).

02- Environmental Forestry and Wild Life -
111- Zoological Parks-
(15)14- Conservation, Management and Development of Wild
Life in the State-
(Plan)

O	1,50.00	75.00	74.62	-0.38
R	-75.00			

Grant No. 1- contd.

Reduction in provision by ₹ 75 lakhs through re-appropriation in March 2011 was mainly due to (i) economy measures in respect of materials and supplies (₹ 35 lakhs), (ii) less receipt of bills of contingent articles (₹ 25 lakhs) and (iii) wages (₹ 15 lakhs).

(16)07- Integrated Forest Protection-
(Plan)

O	1,31.80			
		20.00	62.09	+42.09
R	-1,11.80			

Reduction in provision by ₹ 1,11.80 lakhs through re-appropriation in March 2011 was mainly due to less receipt of bills of (i) wages (₹ 70 lakhs), (ii) economy measures in respect of materials and supplies (₹ 41.80 lakhs) and (iii) less receipt of bills of contingent articles (₹ 15.75 lakhs), partly set off by excess to clear pending bills of contingent liabilities (₹ 15.75 lakhs).

Reasons for the final excess of ₹ 42.09 lakhs have not been intimated (August 2011).

2702- Minor Irrigation -
03- Maintenance -
103- Tubewells - Other Maintenance Expenditure -
(17)03- Boring and Tubewell Organisation-

O	6,52.15			
		6,65.18	4,33.50	-2,31.68
R	13.03			

Augmentation of provision by ₹ 13.03 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of salaries to Government employees (₹ 15.64 lakhs), partly set off by savings due to (i) cut imposed by the Finance Department in respect of medical reimbursement (₹ 1.70 lakhs) and (ii) non-receipt of bills of wages (₹ 1 lakh).

There was a final saving of ₹ 20.13 lakhs, ₹ 40.43 lakhs and ₹ 1,21.72 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,31.68 lakhs have not been intimated (August 2011).

2402- Soil and Water Conservation -
001- Direction and Administration -
(18)01- Direction and Administration-

O	40,12.00			
		38,93.90	38,33.57	-60.33
R	-1,18.10			

Reduction in provision by ₹ 1,18.10 lakhs through re-appropriation in March 2011 was mainly due to cut imposed by the Finance Department due to vacant posts (₹ 1,30 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 7 lakhs) and (ii) electricity charges (₹ 3.99 lakhs).

There was a final saving of ₹ 1,42.05 lakhs and ₹ 1,79.91 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 60.33 lakhs have not been intimated (August 2011).

Grant No. 1- contd.

102- Soil Conservation-				
(19)20- Centrally Sponsored Scheme for Micro Irrigation on Horticulture- (Plan)				
O	2,15.00			
		3,63.60	2,12.81	-1,50.79
R	1,48.60			

Augmentation of provision by ₹ 1,48.60 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 1,50.79 lakhs have not been intimated (August 2011).

2810- New and Renewable Energy -				
01- Bio-energy -				
001- Direction and Administration -				
(20)01- Scheme for the Creation of Bio-gas Plants in the State-				
O	98.36			
		75.12	68.61	-6.51
R	-23.24			

Reduction in provision by ₹ 23.24 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 27.68 lakhs.

Reasons for the final saving of ₹ 6.51 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2415- Agricultural Research and Education -				
01- Crop Husbandry -				
120- Assistance to Other Institutions -				
(1)08- Provision for Research and Development Scheme of Punjab Agriculture University, Ludhiana- (Plan)				
O	1,05,00.00			
		20,00.00	..	-20,00.00
R	-85,00.00			

Reduction in provision by ₹ 85,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

(2)06- Establishment of Diagnostic Laboratory and Strengthening Pesticide Residue Analysis Laboratory Centre of Excellence in Agriculture- (Plan)				
S	1,61.80	1,61.80	..	-1,61.80

Grant No. 1- contd.

2402-	Soil and Water Conservation -				
102-	Soil Conservation -				
(3)26-	Assistance to farmers on underground pipe system (UGPS) for promotion on farm water conservation- (Plan)				
	O	13,50.00			
			11,50.00	..	-11,50.00
	R	-2,00.00			
	Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
(4)27-	Project for promotion of Micro Irrigation in the Punjab (RIDF-XV) (NABARD)- (Plan)				
	O	9,00.00			
			4,30.20	..	-4,30.20
	R	-4,69.80			
	Reduction in provision by ₹ 4,69.80 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
789-	Special Component Plan for Scheduled Castes -				
(5)07-	Assistance to farmers on underground pipe system (UGPS) for promotion on farm water conservation- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
(6)08-	Project for promotion of Micro Irrigation in the Punjab (RIDF-XV) (NABARD)- (Plan)				
	O	1,00.00			
			47.80	..	-47.80
	R	-52.20			
	Reduction in provision by ₹ 52.20 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
2406-	Forestry and Wild Life -				
02-	Environmental Forestry and Wild Life -				
111-	Zoological Parks-				
(7)07-	Intensification of Forest Management- (Centrally Sponsored Scheme)				
	O	3,95.40			
			60.00	..	-60.00
	R	-3,35.40			
	Reduction in provision by ₹ 3,35.40 lakhs through re-appropriation in March 2011 was mainly due to less receipt of bills of (i) wages (₹ 2,10 lakhs), (ii) materials and supplies (₹ 1,25.40 lakhs) and (iii) contingent articles (₹ 47.25 lakhs), partly set off by excess due to clearance of pending liabilities (₹ 47.25 lakhs).				

Grant No. 1- contd.

110-	Wild Life Preservation -				
(8)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00
111-	Zoological Parks -				
(9)03-	Assistance for the Development of Selected Zoos- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-49.00	1.00	..	-1.00
	Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2011 was due to non-release of funds by the Government of India.				
(10)03-	Assistance for the Development of Selected Zoos- (Plan)				
	O	50.00			
	R	-49.00	1.00	..	-1.00
	Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2011 was due to non-release of funds by the Government of India.				
(11)09-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
	O	10.00			
	R	-8.00	2.00	..	-2.00
	Reduction in provision by ₹ 8 lakhs through re-appropriation in March 2011 was due to non-release of funds by the Government of India.				
(12)09-	Assistance for the Development of Sanctuaries- (Plan)				
	O	10.00			
	R	-8.00	2.00	..	-2.00
	Reduction in provision by ₹ 8 lakhs through re-appropriation in March 2011 was due to non-release of funds by the Government of India.				
2401-	Crop Husbandry -				
108-	Commercial Crops -				
(13)05-	Scheme for Intensive Cotton Development Programme including Aerial Spray on Cotton- (Centrally Sponsored Scheme)				
	O	3,90.00			
	R	-3,87.00	3.00	..	-3.00

Grant No. 1- contd.

Reduction in provision by ₹ 3,87 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

113- Agricultural Engineering -
(14)13- Central Sector Scheme for strengthening of
Agricultural Mechanisation through training and
demonstration-
(Centrally Sponsored Scheme)

O	1,50.00	1,50.00	..	-1,50.00
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108- Commercial Crops -
(15)05- Scheme for Intensive Cotton Development
Programme including Aerial Spray on Cotton-
(Plan)

O	1,25.00			
		1.00	..	-1.00
R	-1,24.00			

Reduction in provision by ₹ 1,24 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes -
(16)20- Diversification of Agriculture through Development
of Horticulture-
(Plan)

O	20.00			
		35.00	..	-35.00
R	15.00			

Augmentation of provision by ₹ 15 lakhs through re-appropriation in March 2011 was to provide more grant-in-aid.

105- Manures and Fertilizers -
(17)12- Centrally Sponsored Scheme for Popularization of
Organic Farming in the State of Punjab-
(Centrally Sponsored Scheme)

O	15.00	15.00	..	-15.00
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102- Food Grain Crops -
(18)09- Agriculture Production Pattern Adjustment
Programme in Punjab for Productivity and Growth
(12th Finance Commission)-
(Plan)

O	1.00			
		11,78.00	..	-11,78.00
R	11,77.00			

Augmentation of provision by ₹ 11,77 lakhs through re-appropriation in March 2011 was to provide more grant-in-aid.

Grant No. 1- contd.

789- Special Component Plan for Scheduled Castes -				
(19)26- Agriculture Production Pattern Adjustment Programme				
in Punjab for Productivity and Growth (T.F.C.)-				
(Plan)				
S	0.01			
		62.00	..	-62.00
R	61.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 61.99 lakhs through re-appropriation in March 2011 to provide more funds for grant-in-aid.

103- Seeds-				
(20)15- Setting up of Seed Training Center with Modern Seed				
Testing Laboratory and strengthening of Seed Quality-				
(Centrally Sponsored Scheme)				
S	0.01			
		15.00	..	-15.00
R	14.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14.99 lakhs through re-appropriation in March 2011 to provide more funds for grant-in-aid.

111- Agricultural Economics and Statistics-				
(21)09- Modified National Agricultural Insurance-				
(Centrally Sponsored Scheme)				
S	0.01			
		1.00	..	-1.00
R	0.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 0.99 lakh through re-appropriation in March 2011 to provide more funds for grant-in-aid.

(22)09- Modified National Agricultural Insurance-				
(Plan)				
S	0.01			
		1.00	..	-1.00
R	0.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 0.99 lakh through re-appropriation in March 2011 to provide more funds for grant-in-aid.

Last year the entire provision remained unutilized in respect of items at serial nos. 7, 8, 9, 13, 15, 16 and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 22) have not been intimated (August 2011).

Grant No. 1- contd.

(v)	Instances where the entire provision was withdrawn are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401-	Crop Husbandry -			
800-	Other expenditure -			
(1)19-	Bonus related with Production-			
	O	4,80,00.00		
	R	-4,80,00.00	..	..
789-	Special Component Plan for Scheduled Castes -			
(2)22-	State Share of National Horticulture Mission - (Plan)			
	O	45.00	..	..
	R	-45.00	..	..
(3)17-	Intensive Cotton Development Programme- (Plan)			
	O	5.00	..	..
	R	-5.00	..	..
2851-	Village and Small Industries -			
789-	Special Component Plan for Scheduled Castes -			
(4)05-	Development of Sericulture- (Centrally Sponsored Scheme)			
	O	11.25	..	..
	R	-11.25	..	..
2435-	Other Agricultural Programmes -			
01-	Marketing and Quality control -			
101-	Marketing Facilities -			
(5)04-	Strengthening of Marketing Infrastructure through Multi State Agricultural Co-operative Project (EAP)- (Plan)			
	O	1.00	..	..
	R	-1.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 5 was due to cut imposed by the Finance Department.

Last year the entire provision was withdrawn in respect of item at serial no. 5.

Grant No. 1- contd.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401-	Crop Husbandry -			
001-	Direction and Administration -			
(1)11-	Scheme for relief bonus to farmers for Paddy crop of Kharif 2009- (Plan)			
	S	62,20.25		
			1,50,00.00	1,50,00.00
	R	87,79.75		..
	Augmentation of provision by ₹ 87,79.75 lakhs through re-appropriation in March 2011 was due to provide more funds for bonus to farmers.			
789-	Special Component Plan for Scheduled Castes -			
(2)19-	Rashtriya Krishi Vikas Yojana (RKVY) - (Plan)			
	O	3,50.00		
			8,95.60	8,95.60
	R	5,45.60		..
	Augmentation of provision by ₹ 5,45.60 lakhs through re-appropriation in March 2011 was due to provide more funds for grant-in-aid.			
119-	Horticulture and Vegetable Crops -			
(3)01-	Direction-			
	O	21,33.30		
			23,05.48	22,09.75
	R	1,72.18		-95.73
	Augmentation of provision by ₹ 1,72.18 lakhs through re-appropriation in March 2011 was mainly due to (i) grant of dearness allowance to Government employees (₹ 1,44.83 lakhs), clearance of pending bills of (ii) medical (₹ 20 lakhs), (iii) rent, rates and taxes bills (₹ 4.10 lakhs) and (iv) electricity charges (₹ 3.25 lakhs).			
	Reasons for the final saving of ₹ 95.73 lakhs have not been intimated (August 2011).			
2402-	Soil and Water Conservation -			
102-	Soil Conservation -			
(4)23-	Project for promotion of Micro Irrigation (NABARD RIDF)- (Plan)			
	O	1.00		
			3,91.85	8,78.15
	R	3,90.85		+4,86.30
	Augmentation of provision by ₹ 3,90.85 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds.			
	Reasons for the final excess of ₹ 4,86.30 lakhs have not been intimated (August 2011).			

Grant No. 1- contd.

2406- Forestry and Wild Life -				
01- Forestry -				
102- Social and Farm Forestry -				
(5)23- Punjab Forest Development Watershed Development Project- (Plan)				
O	5,00.00			
		7,42.18	7,26.01	-16.17
R	2,42.18			

Augmentation of provision by ₹ 2,42.18 lakhs through re-appropriation in March 2011 was mainly due to clearance of pending bills of (i) wages (₹ 3,48.68 lakhs) and (ii) materials and supplies (₹ 31.50 lakhs), partly set off by saving due to (i) less receipt of bills of contingent articles (₹ 98 lakhs) and (ii) non-receipt of bills of petrol, oil and lubricant (₹ 11.50 lakhs).

Reasons for the final saving of ₹ 16.17 lakhs have not been intimated (August 2011).

(6)25- Development of Forests (13th Finance Commission)- (Plan)				
O	1.00			
		1,15.00	1,10.99	-4.01
R	1,14.00			

Augmentation of provision by ₹ 1,14 lakhs through re-appropriation in March 2011 was mainly due to increase in the rates of (i) daily wages (₹ 44.50 lakhs), (ii) contingent articles (₹ 41 lakhs), clearance of pending bills of (iii) motor vehicle (₹ 15 lakhs) and (iv) materials and supplies (₹ 7.50 lakhs).

001- Direction and Administration -				
(7)01- Direction and Administration-				
O	44,37.44			
		52,88.12	53,10.18	+22.06
S	8,50.68			

Reasons for the final excess of ₹ 22.06 lakhs have not been intimated (August 2011).

(vii)	Instances where the expenditure was incurred without provision of funds are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
001- Direction and Administration -				
(1)01- Direction- (Plan)				
O	..	..	1,17,12.00	+1,17,12.00
2415- Agricultural Research and Education -				
01- Crop Husbandry -				
120- Assistance to Other Institutions -				

Grant No. 1- contd.

(2)01-	Assistance to Punjab Agricultural University- (Plan)				
	O	..	..	1,05,00.00	+1,05,00.00
2402-	Soil and Water Conservation -				
792-	Irrecoverable Loans Written Off -				
(3)01-	Irrecoverable Loans Written Off-				
	O	..	..	3.52	+3.52

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

Charged:

(viii) There was an overall saving of ₹ 35.51 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(ix) In view of the final saving of ₹ 35.51 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 82 lakhs obtained in March 2011 proved excessive.

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

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2406- Forestry and Wild Life -				
01- Forestry -				
001- Direction and Administration -				
(1)01- Direction and Administration-				
	O	5.00		
			35.00	
				3.29
				-31.71
	S	30.00		

Reasons for the final saving of ₹ 31.71 lakhs have not been intimated (August 2011).

2401- Crop Husbandry -				
001- Direction and Administration -				
(2)01- Direction-				
	O	15.00		
			67.00	
				64.00
				-3.00
	S	52.00		

Reasons for the final saving of ₹ 3 lakhs have not been intimated (August 2011).

Capital:

(xi) In view of the final saving of ₹ 2,76.50 lakhs in the voted grant, the supplementary grant of ₹ 8,95.70 lakhs obtained in March 2011 proved excessive.

(xii) The ultimate saving in the voted grant was ₹ 2,76.50 lakhs, however ₹ 10 lakhs were anticipated as saving and surrendered in March 2011.

Grant No. 1- contd.

(xiii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xv) and (xvi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4402- Capital Outlay on Soil and Water Conservation - 102- Soil Conservation -			
(1)06- Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Plan)			
O	8,10.00		
		7,10.00	2.18
R	-1,00.00		-7,07.82

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

There was a final saving of ₹ 2,28.34 lakhs and ₹ 4,11.71 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 7,07.82 lakhs have not been intimated (August 2011).

(2)13- Scheme for Special Problem and Degraded Soil under
Technology Development Extension and Training
(TDET) -
(Centrally Sponsored Scheme)

O	2,22.30	2,22.30	44.47	-1,77.83
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Reasons for the final saving of ₹ 1,77.83 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4402- Capital Outlay on Soil and Water Conservation - 800- Other expenditure - 01- Other expenditure-			
O	1.54	1.54	..
			-1.54

Last year the entire provision remained unutilized in respect of the above item.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4402- Capital Outlay on Soil and Water Conservation - 102- Soil Conservation -			

Grant No. 1- conclud.(1)06- Centrally Sponsored Macro Management
Work-Plan for Soil Conservation Department-
(Plan)

O	80.00			
		64.70	4,74.42	+4,09.72
R	-15.30			

Reduction in provision by ₹ 15.30 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 4,09.72 lakhs have not been intimated (August 2011).

6401- Loans for Crop Husbandry -

800- Other Loans -

(2)26- State Government Contribution in the purchase of
Debentures of SADB (NABARD) Scheme-
(Plan)

O	1,00.00			
S	8,94.70	11,00.00	11,00.00	..
R	1,05.30			

Augmentation of provision by ₹ 1,05.30 lakhs through re-appropriation in March 2011 was due to clearance of pending liabilities.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
001- Direction and Administration -			
01- Development of Mandies- (Plan)			
O	..	2,15.83	+2,15.83

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

Grant No. 2 - Animal Husbandry and Fisheries

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2403 -	Animal Husbandry,			
2404 -	Dairy Development,			
2405 -	Fisheries			
	and			
2415 -	Agricultural Research and Education			
Voted -				
	Original	3,01,66,41		
	Supplementary	21,61,74	3,23,28,15	2,85,38,96
				-37,89,19
	Amount surrendered during the year (March 2011)			15,83,56
<i>Charged -</i>				
	<i>Original</i>	<i>6,00</i>	<i>9,70</i>	<i>8,69</i>
	<i>Supplementary</i>	<i>3,70</i>		<i>-1,01</i>
	<i>Amount surrendered during the year</i>			<i>..</i>
Capital:				
Major heads:				
4403 -	Capital Outlay on Animal Husbandry,			
4404 -	Capital Outlay on Dairy Development			
	and			
4405 -	Capital Outlay on Fisheries			
Voted -				
	Original	9,19,60		
	Supplementary	9,73,04	18,92,64	12,47,05
				-6,45,59
	Amount surrendered during the year (March 2011)			3,16,99

Grant No. 2- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 37,89.19 lakhs in the voted grant, the supplementary grant of ₹ 21,61.74 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 37,89.19 lakhs, however ₹ 15,83.56 lakhs were anticipated as saving and surrendered in March 2011.
- (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 (₹ in lakhs)	Excess + Saving -
2403- Animal Husbandry -			
101- Veterinary Services and Animal Health -			
(1)30- Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF XIV Project (NABARD)- (Plan)			
O	11,25.00		
		6,12.28	5,83.00
R	-5,12.72		-29.28

Reduction in provision by ₹ 5,12.72 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department on (i) materials and supplies (₹ 5,00 lakhs) and (ii) machinery and equipment (₹ 12.72 lakhs).

Reasons for the final saving of ₹ 29.28 lakhs have not been intimated (August 2011).

- (2)11- Assistance to Sri Guru Angad Dev University of Veterinary and Animal Science University at Ludhiana- (Plan)

O	18,00.00			
		13,50.00	13,50.00	..
R	-4,50.00			

Reduction in provision by ₹ 4,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

- 001- Direction and Administration -
(3)01- Direction and Administration-

O	1,77,53.10			
		1,96,06.16	1,93,09.61	-2,96.55
S	18,53.06			

There was a final saving of ₹ 1,88.37 lakhs, ₹ 7,85.64 lakhs and ₹ 2,67.96 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,96.55 lakhs have not been intimated (August 2011).

Grant No. 2- contd.

- 113- Administrative Investigation and Statistics -
(4)03- Live-Stock Census-
(Centrally Sponsored Scheme)

O	2,00.00			
		66.00	14.15	-51.85
R	-1,34.00			

Reduction in provision by ₹ 1,34 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department on (i) materials and supplies (₹ 80 lakhs), (ii) rewards (₹ 30 lakhs), (iii) wages (₹ 15 lakhs) and (iv) office expenses (₹ 9 lakhs).

There was a final saving of ₹ 24.36 lakhs, ₹ 2,18.86 lakhs and ₹ 58.15 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 51.85 lakhs have not been intimated (August 2011).

- 789- Special Component Plan for Scheduled Castes -
(5)27- Setting up of New Veterinary and Strengthening of
Veterinary Institutions in the State under RIDF-XIV
Project (NABARD)-
(Plan)

O	2,79.00	2,79.00	1,00.00	-1,79.00
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Reasons for the final saving of ₹ 1,79 lakhs have not been intimated (August 2011).

- 101- Veterinary Services and Animal Health -
(6)13- Assistance to States for control of Animal diseases-
Creation of Disease Free Zone-
(Centrally Sponsored Scheme)

O	2,91.00			
		2,25.00	1,25.44	-99.56
R	-66.00			

Reduction in provision by ₹ 66 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department on (i) materials and supplies (₹ 54.75 lakhs), (ii) subsidy (₹ 10 lakhs) and (iii) machinery and equipment (₹ 1.25 lakhs).

There was a final saving of ₹ 81.05 lakhs, ₹ 13.66 lakhs and ₹ 1,37.24 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 99.56 lakhs have not been intimated (August 2011).

- 106- Other Live-Stock Development -
(7)29- Development of Other Live-Stock like Poultry, Goat,
Sheep and Turkey etc. in the State-
(Plan)

O	1,68.00	1,68.00	7.48	-1,60.52
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Reasons for the final saving of ₹ 1,60.52 lakhs have not been intimated (August 2011).

Grant No. 2- contd.

101- Veterinary Services and Animal Health -				
(8)13- Assistance to States for control of Animal diseases- Creation of Disease Free Zone- (Plan)				
O	87.00	69.60	7.02	-62.58
R	-17.40			

Reduction in provision by ₹ 17.40 lakhs through re-appropriation in March 2011 was due to economy measures.

Last year there was a final saving of ₹ 31.25 lakhs.

Reasons for the final saving of ₹ 62.58 lakhs have not been intimated (August 2011).

107- Fodder and Feed Development -				
(9)15- Development of Fodder Resources and its Processing- (Plan)				
O	50.00	50.00	10.00	-40.00

Reasons for the final saving of ₹ 40 lakhs have not been intimated (August 2011).

101- Veterinary Services and Animal Health -				
(10)02- Scheme for National Project on Rinderpest Eradication Programme in Punjab- (Centrally Sponsored Scheme)				
O	40.00	40.00	5.63	-34.37

Reasons for the final saving of ₹ 34.37 lakhs have not been intimated (August 2011).

105- Piggery Development -				
(11)04- Scheme for Development of Piggery Sector in the State- (Plan)				
O	57.00	57.00	24.16	-32.84

Reasons for the final saving of ₹ 32.84 lakhs have not been intimated (August 2011).

101- Veterinary Services and Animal Health-				
(12)18- Foot and Mouth Disease Control Programme- (Centrally Sponsored Scheme)				
O	1,00.00	1,21.00	81.99	-39.01
R	21.00			

Augmentation of provision by ₹ 21 lakhs through re-appropriation in March 2011 was mainly due to enhancement in the rates of (i) contingent articles (₹ 11 lakhs), (ii) petrol, oil and lubricant (₹ 9 lakhs) and (iii) materials and supplies (₹ 1 lakh).

Grant No. 2- contd.

There was a final saving of ₹ 4,27.67 lakhs, ₹ 1,68.48 lakhs and ₹ 74.48 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 39.01 lakhs have not been intimated (August 2011)..

2404- Dairy Development -				
109- Extension and Training -				
(13)09- Strengthening of Punjab Dairy Development Board- (Plan)				
O	9,00.00			
		5,00.00	4,50.00	-50.00
R	-4,00.00			

Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2011 was due to non-release of funds by the Finance Department.

Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2011).

(14)04- Strengthening of Infrastructure for Quality and Clean Milk Production- (Centrally Sponsored Scheme)				
O	4,50.00	4,50.00	2,86.90	-1,63.10

Reasons for the final saving of ₹ 1,63.10 lakhs have not been intimated (August 2011).

(15)07- Strengthening of Infrastructure for Quality and Clean Milk Production at Ludhiana- (Plan)				
O	1,20.00	1,20.00	59.84	-60.16

Reasons for the final saving of ₹ 60.16 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(16)03- Strengthening of Punjab Dairy Development Board- (Plan)				
O	1,00.00			
		1,50.00	50.00	-1,00.00
R	50.00			

Augmentation of provision by ₹ 50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final saving of ₹ 1,00 lakhs have not been intimated (August 2011).

001- Direction and Administration -				
(17)01- Direction and Administration-				
O	7,26.20			
		7,85.90	7,60.25	-25.65
S	59.70			

Grant No. 2- contd.

Reasons for the final saving of ₹ 25.65 lakhs have not been intimated (August 2011).

2405- Fisheries -				
001- Direction and Administration -				
(18)01- Direction and Administration-				
O	10,72.43			
		11,02.61	10,78.90	-23.71
S	30.18			

There was a final saving of ₹ 28.65 lakhs, ₹ 51.96 lakhs and ₹ 47.42 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 23.71 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2405- Fisheries -				
101- Inland fisheries -				
(1)10- Assistance to Fish Farmers Development Agencies in the State- (Centrally Sponsored Scheme)				
O	3,00.00	3,00.00	..	-3,00.00
(2)10- Assistance to Fish Farmers Development Agencies in the State- (Plan)				
O	80.00	80.00	..	-80.00
109- Extension and Training -				
(3)07- Scheme for Fisheries Extension and Training- (Centrally Sponsored Scheme)				
O	51.04	51.04	..	-51.04
789- Special Component Plan for Scheduled Castes -				
(4)04- Assistance to Fish Farmers Development Agencies in the State- (Plan)				
O	20.00	20.00	..	-20.00
109- Extension and Training -				
(5)08- Strengthening of Data Base and Information Networking and Fisheries Sector- (Centrally Sponsored Scheme)				
O	10.00	10.00	..	-10.00

Grant No. 2- contd.

(6)07-	Scheme for Fisheries Extension and Training- (Plan)				
	O	9.56	9.56	..	-9.56
789-	Special Component Plan for Scheduled Castes -				
(7)03-	Development of Fisheries in the State- (Plan)				
	O	8.80	8.80	..	-8.80
(8)01-	Fisheries Training and Extensions- (Plan)				
	O	3.20	3.20	..	-3.20
2403-	Animal Husbandry -				
789-	Special Component Plan for Scheduled Castes -				
(9)34-	Renovation and Upgradation of Veterinary Institutions in the State- (Plan)				
	S	2,00.00	2,00.00	..	-2,00.00
106-	Other Live-Stock Development -				
(10)22-	Conservation of threatened breeds of Small Ruminan Pigs, Pack, Animals and Equines- (Centrally Sponsored Scheme)				
	O	91.00	91.00	..	-91.00
103-	Poultry Development -				
(11)03-	Assistance to State Poultry Farms- Strengthening Government Poultry Farms- (Centrally Sponsored Scheme)				
	O	85.00	85.00	..	-85.00
113-	Administrative Investigation and Statistics -				
(12)06-	Integrated Sample Survey and Cost of Production of Milk and Egg- (Centrally Sponsored Scheme)				
	O	50.00	22.98	..	-22.98
	R	-27.02			
Reduction in provision by ₹ 27.02 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department on (i) materials and supplies (₹ 21.02 lakhs), (ii) office expenses (₹ 5 lakhs) and (iii) petrol, oil and lubricant (₹ 1 lakh).					
(13)06-	Integrated Sample Survey and Cost of Production of Milk and Egg- (Plan)				
	O	50.00	22.98	..	-22.98
	R	-27.02			

Grant No. 2- contd.

Reduction in provision by ₹ 27.02 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department on (i) materials and supplies (₹ 21.02 lakhs), (ii) office expenses (₹ 5 lakhs) and (iii) petrol, oil and lubricant (₹ 1 lakh).

789- Special Component Plan for Scheduled Castes -				
(14)25- Development of Poultry, Quail, Duckery and Turkey Farming in the State- (Plan)				
O	42.00	42.00	..	-42.00
(15)29- Assistance to States for control of Animal Disease- Creation of Disease Free Zone- (Plan)				
O	38.00	30.40	..	-30.40
R	-7.60			

Reduction in provision by ₹ 7.60 lakhs through re-appropriation in March 2011 was due to economy measures.

101- Veterinary Services and Animal Health -				
(16)21- Setting up of new and strengthening of existing Veterinary Polyclinics in the State- (Plan)				
O	18.36	18.36	..	-18.36
789- Special Component Plan for Scheduled Castes -				
(17)33- Development of Fodder Resources and Processing- (Plan)				
O	8.40	8.40	..	-8.40
101- Veterinary Services and Animal Health-				
(18)33- National Programme on Brucellosis- (Centrally Sponsored Scheme)				
S	0.01	99.00	..	-99.00
R	98.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2011 for implementation of scheme.

103- Poultry Development-				
(19)06- Rural Backyard Poultry Development- (Centrally Sponsored Scheme)				
S	0.01	80.00	..	-80.00
R	79.99			

Grant No. 2- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2011 for implementation of scheme.

789- Special Component Plan for Scheduled Castes-				
(20)35-	Training in Artificial Insemination to BPL SC's Youths- (Centrally Sponsored Scheme)			
	S	0.01		
			20.00	.. -20.00
	R	19.99		

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2011 for implementation of scheme.

2404- Dairy Development -				
789- Special Component Plan for Scheduled Castes -				
(21)04-	Strengthening of Infrastructure- (Plan)			
	O	30.00	30.00	.. -30.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 3, 6, 8, 10, 12, 13 and 21.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 21) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2403- Animal Husbandry -			
106- Other Live-Stock Development -			
(1)26-	Construction of Animal Shelter(Gaushalas)- (Centrally Sponsored Scheme)		
	O	5,00.00	
	
	R	-5,00.00	
101- Veterinary Services and Animal Health -			
(2)22-	Scheme for Ambulance Services to Animals in Distress- (Centrally Sponsored Scheme)		
	O	81.00	
	
	R	-81.00	

Grant No. 2- contd.

(3)04-	Establishment of State Animal Health Institutes and Mobile Animal Health Care Units- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
107-	Fodder and Feed Development -				
(4)12-	Fodder Seed Distribution- (Centrally Sponsored Scheme)				
	O	75.00			
	R	-75.00	..	..	..
101-	Veterinary Services and Animal Health -				
(5)23-	Scheme for Birth Control and Immunization of stray Dogs- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(6)24-	Establishment of State Animal Health Institutes and Mobile Animal Health Care Units- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
107-	Fodder and Feed Development -				
(7)12-	Fodder Seed Distribution- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
101-	Veterinary Services and Animal Health -				
(8)22-	Scheme for Ambulance Services to Animals in Distress- (Plan)				
	O	8.00			
	R	-8.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(9)23-	Fodder Seed Distribution- (Plan)				
	O	5.00			
	R	-5.00	..	..	..

Grant No. 2- contd.

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1, 2, 4 and 5 was due to cut imposed by the Planning Department and at serial nos. 3 and 6 to 9 was due to economy measures.

(vi)	Excess occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2415- Agricultural Research and Education -			
	03- Animal Husbandry -			
	120- Assistance to Other Institutions -			
	(1)01- Assistance to Sri Guru Angad Dev Veterinary and Animal Science University-			
	O	25,00.00	33,15.00	+8,15.00

Reasons for the final excess of ₹ 8,15 lakhs have not been intimated (August 2011).

	2403- Animal Husbandry -			
	107- Fodder and Feed Development -			
	(2)16- Strengthening and Development of Fodder Resources in the State- (Centrally Sponsored Scheme)			
	S	0.01	2,76.12	-2,76.88
	R	5,52.99		

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2011 for implementation of scheme.

Reasons for the final saving of ₹ 2,76.88 lakhs have not been intimated (August 2011).

	101- Veterinary Services and Animal Health -			
	(3)32- Establishment and Strengthening of existing Veterinary Hospitals- (Centrally Sponsored Scheme)			
	S	0.01	56.25	..
	R	56.24		

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2011 for implementation of scheme.

	(4)24- Upgradation and Strengthening of existing Veterinary Institutions by Providing Infrastructure, Equipment and Construction of New Veterinary Polyclinics under RIDF-XIII Project (NABARD)- (Plan)			
	R	45.00	45.00	..

Grant No. 2- contd.

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2011 was due to enhancement in the rates of machinery and equipment.

Capital:

- (vii) In view of the final saving of ₹ 6,45.59 lakhs in the voted grant, the supplementary grant of ₹ 9,73.04 lakhs obtained in March 2011 proved excessive.
- (viii) The ultimate saving in the voted grant was ₹ 6,45.59 lakhs, however ₹ 3,16.99 lakhs were anticipated as saving and surrendered in March 2011.
- (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 (₹ in lakhs)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry - 789- Special Component Plan for Scheduled Castes - (1)06- Assistance to Sri Guru Angad Dev Veterinary and Animal Science University at Ludhiana- (Plan)			
O	2,00.00	2,00.00	1,50.00 -50.00

Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2011).

101- Veterinary Services and Animal Health - (2)11- Upgradation and Strengthening of existing Veterinary Institutions by Providing Infrastructure, Equipment and Construction of New Veterinary Polyclinics under RIDF-XIII Project (NABARD)- (Plan)			
O	3,75.00	3,75.00	3,30.00 -45.00

Reasons for the final saving of ₹ 45 lakhs have not been intimated (August 2011).

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
(x) Instances where the entire provision remained unutilized are given below:-			
4403- Capital Outlay on Animal Husbandry - 789- Special Component Plan for Scheduled Castes - (1)02- Upgradation and Construction of New Veterinary Polyclinics under RIDF-XIII Project (NABARD)- (Plan)			
O	1,25.00	1,25.00	.. -1,25.00
(2)05- Development Fodder Resources and its Processing- (Plan)			
O	1.60	1.60	.. -1.60

Grant No. 2- contd.

101- Veterinary Services and Animal Health - (3)10- Scheme for Ambulance Services to Animals in Distress- (Plan)	O	1.00	1.00	..	-1.00
(4)13- Upgradation of Veterinary Institutes in the State under RIDF (NABARD) aided Project- (Plan)	O	1.00	1.00	..	-1.00
4404- Capital Outlay on Dairy Development - 102- Dairy Development Projects - (5)02- Mechanization and Commercialization of Dairy Farming- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
4405- Capital Outlay on Fisheries - 101- Inland Fisheries - (6)04- Development of Fisheries in the State- (Plan)	O	16.00	16.00	..	-16.00
789- Special Component Plan for Scheduled Castes - (7)02- Development of Fisheries in the State- (Plan)	O	4.00	4.00	..	-4.00

Last year the entire provision remained unutilized in respect of item at serial no. 1.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2011).

(xi)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry - 101- Veterinary Services and Animal Health - 14- Renovation and Upgradation of Veterinary Institutions in the State- (Plan)	S	5,29.71	..	..
	R	-5,29.71	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-release of funds by the Finance Department.

Grant No. 2- conclud.

(xii)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4403- Capital Outlay on Animal Husbandry -			
	101- Veterinary Services and Animal Health -			
(1)12-	Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF- XIV Project (NABARD)- (Plan)			
	R	2,12.72	2,12.72	..

Originally, there was no budget provision. Funds augmented through re-appropriation in March 2011 were due to enhancement in the rates of construction work.

(2)15-	Establishment and Strengthening of Existing Veterinary Hospitals- (Centrally Sponsored Scheme)			
	S	3,28.75	3,43.75	+15.00

Reasons for the final excess of ₹ 15 lakhs have not been intimated (August 2011).

Grant No. 3 - Co-operation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2230 -	Labour and Employment,			
2404 -	Dairy Development,			
2425 -	Co-operation			
	and			
2851 -	Village and Small Industries			
Voted -				
	Original	85,36,29		
			86,56,83	76,34,99
				-10,21,84
	Supplementary	1,20,54		
Amount surrendered during the year				
				..
Charged -				
	Original	..		
			12,95,00	10,77,87
				-2,17,13
	Supplementary	12,95,00		
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 10,21.84 lakhs in the voted grant, the supplementary grant of ₹ 1,20.54 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 10,21.84 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Instances where the entire provision remained unutilized are given below:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess +
Saving - |
|---|----------------|--|----------------------|
| 2404- Dairy Development - | | | |
| 102- Dairy Development Projects - | | | |
| (1)03- Financial Assistance to Dairy Co-operatives to meet
out their losses-
(Centrally Sponsored Scheme) | | | |
| O | 5,00.00 | 5,00.00 | .. |
| | | | -5,00.00 |

Grant No. 3- contd.

(2)06-	Financial Assistance to Dairy Co-operatives for making Silage Pits for Progressive Dairy Farms and Milk Producers in the State- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(3)05-	Financial Assistance to Dairy Co-operatives 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	75.00	75.00	..	-75.00
789-	Special Component Plan for Scheduled Castes -					
(4)06-	Financial Assistance to Dairy Co-operatives 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	25.00	25.00	..	-25.00
102-	Dairy Development Projects -					
(5)07-	Repayment of Loan to National Dairy Development Board to avail benefit of one time settlement of Punjab State Co-operative Milk Producer Federation- (Plan)	O	1.00	1.00	..	-1.00
2425-	Co-operation -					
107-	Assistance to Credit Co-operatives -					
(6)10-	Revival of Short Term of Co-operative Credit Structure- (Plan)	O	74.00	74.00	..	-74.00
(7)12-	Share Capital Assistance, Rehabilitation Assistance to Primary Marketing Societies in Developed States- (Centrally Sponsored Scheme)	O	50.00	50.00	..	-50.00

Grant No. 3- contd.

(8)05-	Assistance to Women Co-operative under Government of India Women Co-operative Scheme Thrift and Saving Societies- (Centrally Sponsored Scheme)	O	38.24	38.24	..	-38.24
(9)11-	Empowerment and Revival of Women Co-operative Societies Specially in Border Area- (Plan)	O	37.50	37.50	..	-37.50
789-	Special Component Plan for Scheduled Castes -					
(10)01-	Revival of Short Term Co-operative Credit Structure- (Plan)	O	25.00	25.00	..	-25.00
(11)02-	Empowerment and Revival of Women Co-operative Societies in Border Area- (Plan)	O	12.50	12.50	..	-12.50
2230-	Labour and Employment -					
01-	Labour -					
195-	Assistance to Labour Co-operative -					
(12)01-	Assistance under Weaker Section Co-operative to Labour Federations/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-operative -					
(13)13-	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Krga Protsahan Yjana- (Centrally Sponsored Scheme)	O	15.00	15.00	..	-15.00
(14)13-	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Krga Protsahan Yjana- (Plan)	O	7.50	7.50	..	-7.50

Grant No. 3- conold.

789- (15)06-	Special Component Plan for Scheduled Castes - Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Kga Protsahan Yjana- (Plan)	O	7.50	7.50	..	-7.50
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Last year the entire provision remained unutilized in respect of item at serial no. 1.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 15) have not been intimated (August 2011).

Charged:

- (iv) In view of the final saving of ₹ 2,17.13 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 12.95 lakhs obtained in March 2011 proved excessive.
- (v) There was an overall saving of ₹ 2,17.13 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation occurred mainly under:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2425- Co-operation -			
001- Direction and Administration -			
01- Direction-			
S	11,00.00	11,00.00	8,86.90 -2,13.10

Reasons for the final saving of ₹ 2,13.10 lakhs have not been intimated (August 2011).

Grant No. 4 - Defence Services Welfare

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2235 -	Social Security and Welfare and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	41,59,39		
		41,59,39	27,35,92	-14,23,47
	Supplementary	..		
Amount surrendered during the year (March 2011)				3,33,96
Charged -				
	Original	10		
		10	..	-10
	Supplementary	..		
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) The ultimate saving in the voted grant was ₹ 14,23.47 lakhs, however ₹ 3,33.96 lakhs were anticipated as saving and surrendered in March 2011.
- (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 (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
(1)28- Provision for the grant of ₹ 5 lakhs each for purchase of Plot/House for the Widows of Martyrs, 75% 100% Disabled Soldiers during the different operations from the period 1.1.1999 onwards- (Plan)			
O	4,00.00		
	2,00.00	1,09.00	-91.00
R	-2,00.00		

Grant No. 4- contd.

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

Last year there was a final saving of ₹ 3,30.46 lakhs.

Reasons for the final saving of ₹ 91 lakhs have not been intimated (August 2011).

16- Welfare of Defence Service Personnels-				
(2)01- Pension to Ex-Servicemen/War Widows above the age of 65 years -				
O	5,62.25			
		5,30.63	4,06.64	-1,23.99
R	-31.62			

Reduction in provision by ₹ 31.62 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 1,23.99 lakhs have not been intimated (August 2011).

(3)03- Grant-in-aid/Contribution -				
O	12,75.03			
		12,09.57	11,29.39	-80.18
R	-65.46			

Reduction in provision by ₹ 65.46 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 80.18 lakhs have not been intimated (August 2011).

01- District Soldiers, Sailors and Airmen's Welfare Board-				
(4)17- Saragarhi Dashmesh Public School at Hakumat Singhwala at Ferozepur - (Plan)				
O	1,50.00	1,50.00	75.00	-75.00

Reasons for the final saving of ₹ 75 lakhs have not been intimated (August 2011).

(5)29- Financial Assistance to the Parents of Martyrs- (Plan)				
O	80.00			
		40.00	40.00	..
R	-40.00			

Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

(6)31- Construction of Sainik Rest House created at Districts (50% of the cost to be reimbursed by GOI (Kudriya Sainik Board) - (Plan)				
O	2,00.00	2,00.00	1,74.83	-25.17

Reasons for the final saving of ₹ 25.17 lakhs have not been intimated (August 2011).

Grant No. 4- contd.

3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments -				
(7)01-	Grant-in-aid to Municipal Committees/ Corporations/Notified Area Committees in lieu of abolition of octroi on liquor in the State-				
O		2,50.00	2,50.00	50.24	-1,99.76

There was a final saving of ₹ 1,32.74 lakhs and ₹ 93.73 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,99.76 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
(1)26- Maharaja Ranjit Singh War Museum, Ludhiana- (Plan)			
O	2,00.00	2,00.00	.. -2,00.00
01- District Soldiers, Sailors and Airmen's Welfare Board-			
(2)15- Grant-in-aid to Sainik School, Kpurthala - (Plan)			
O	1,50.00	1,50.00	.. -1,50.00
(3)32- Upgradation/Renovation/ Maintenance of Sainik Rest House Training Camps, Jalandhar- (Plan)			
O	1,00.00	1,00.00	.. -1,00.00
789- Special Component Plan for Scheduled Castes -			
(4)08- Incentive for IMA/NDA Cadets @ lac per Cadet- (Plan)			
O	50.00	12.50	.. -12.50
R	-37.50		

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2011 was due to non-clearance of the scheme.

Grant No. 4- conclud.

200- Other Programmes -				
01- District Soldiers, Sailors and Airmen's Welfare Board-				
(5)19- Grant-in-aid to Paraplegic Rehabilitation Centre, S.A.S Nagar (Mohali) Punjab - (Plan)				
O	10.00	13.00	..	-13.00
R	3.00			

Augmentation of provision by ₹ 3 lakhs through re-appropriation in March 2011 was due to payment to Paraplegic Rehabilitation Centre, Kke, Pune.

Last year the entire provision remained unutilized in respect of items at serial nos. 2 and 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -				
60- Other Social Security and Welfare Programmes -				
200- Other Programmes -				
01- District Soldiers, Sailors and Airmen's Welfare Board-				
01- Directorate of Sainik Welfare -				
O	5,73.36	6,05.30	6,03.98	-1.32
R	31.94			

Augmentation of provision by ₹ 31.94 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of salaries to Government employees, (₹ 15.15 lakhs), (ii) increase in the rate of petrol, oil and lubricant (₹ 11 lakhs) and (iii) payment of daily wages (₹ 6 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 1.21 lakhs).

Reasons for the final saving of ₹ 1.32 lakhs have not been intimated (August 2011).

Grant No. 5 - Education

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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	44,92,07,39		
			48,79,86,28	-8,01,98,17
	Supplementary	3,87,78,89		
	Amount surrendered during the year (March 2011)			3,12,47
Charged -				
	Original	46,82		
			67,38	-64,67
	Supplementary	20,56		
	Amount surrendered during the year			..
Capital:				
Major heads:				
4058 -	Capital Outlay on Stationery and Printing and			
4202 -	Capital Outlay on Education, Sports, Art and Culture			
Voted -				
	Original	1,67,51,00		
			2,03,48,32	-89,14,90
	Supplementary	35,97,32		
	Amount surrendered during the year			..

Grant No. 5- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 8,01,98.17 lakhs in the voted grant, the supplementary grant of ₹ 3,87,78.89 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 8,01,98.17 lakhs, however ₹ 3,12.47 lakhs were anticipated as saving and surrendered in March 2011.
- (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 (₹ in lakhs)	Excess + Saving -
2202- General Education -			
02- Secondary Education -			
109- Government Secondary Schools -			
(1)01- Government Secondary Schools Sports and Youth Services-			
O	24,51,82.91		
S	1,16,92.05		
	25,68,74.96	24,02,09.37	-1,66,65.59

There was a final saving of ₹ 12,82.97 lakhs, ₹ 88,17.04 lakhs and ₹ 1,28,58.39 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,66,65.59 lakhs have not been intimated (August 2011).

01- Elementary Education -				
101- Government Primary Schools -				
(2)01- Government Primary Schools-				
O	6,39,05.97			
S	39,89.93			
	6,78,95.90	5,96,84.28	-82,11.62	

There was a final saving of ₹ 68,32.23 lakhs and ₹ 65,80.39 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 82,11.62 lakhs have not been intimated (August 2011).

80- General -				
800- Other expenditure -				
(3)01- Bharat Scouts and Guides-				
O	4.75			
S	81,23.63			
	81,28.38	15.00	-81,13.38	

Reasons for the final saving of ₹ 81,13.38 lakhs have not been intimated (August 2011).

Grant No. 5- contd.

03- University and Higher Education -				
104- Assistance to Non-Government Colleges and Institutes -				
(4)01- Assistance to Non-Government Colleges and Institutions-				
O	2,00,00.00	2,00,00.00	1,23,15.54	-76,84.46

Reasons for the final saving of ₹ 76,84.46 lakhs have not been intimated (August 2011).

01- Elementary Education -				
789- Special Component Plan for Scheduled Castes -				
(5)05- Implementation of EDUSAT Project in the State- (Plan)				
O	47,93.35	47,93.35	9,24.84	-38,68.51

Last year there was a final saving of ₹ 1,25 lakhs.

Reasons for the final saving of ₹ 38,68.51 lakhs have not been intimated (August 2011).

02- Secondary Education -				
105- Teachers Training -				
(6)01- Government Junior Basic Teachers Training (DIETS)- (Centrally Sponsored Scheme)				
O	35,24.48	35,24.48	5,90.10	-29,34.38

There was a final saving of ₹ 18,60 lakhs, ₹ 13,96.33 lakhs and ₹ 42,86.39 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 29,34.38 lakhs have not been intimated (August 2011).

01- Elementary Education -				
101- Government Primary Schools -				
(7)15- Implementation of EDUSAT Project in the State- (Plan)				
O	31,42.66	31,42.66	6,06.36	-25,36.30

Last year there was a final saving of ₹ 3,75 lakhs.

Reasons for the final saving of ₹ 25,36.30 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(8)10- Sarv Shiksha Abhiyan, National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	64,75.00	64,75.00	43,05.48	-21,69.52

Grant No. 5- contd.

Last year there was a final saving of ₹ 16,75.40 lakhs.

Reasons for the final saving of ₹ 21,69.52 lakhs have not been intimated (August 2011).

800- Other expenditure -				
(9)10- Information and Communication Technology				
Schools-				
(Centrally Sponsored Scheme)				
O	30,00.00	30,00.00	13,05.00	-16,95.00

Reasons for the final saving of ₹ 16,95 lakhs have not been intimated (August 2011).

03- University and Higher Education -				
103- Government Colleges and Institutes -				
(10)01- Government Arts Colleges-				
O	1,07,96.73			
		1,31,71.07	1,16,84.92	-14,86.15
S	23,74.34			

Last year there was a final saving of ₹ 8,98.62 lakhs.

Reasons for the final saving of ₹ 14,86.15 lakhs have not been intimated (August 2011).

02- Secondary Education -				
109- Government Secondary Schools -				
(11)33- Integrated Education of Disabled Children in the State-				
(Centrally Sponsored Scheme)				
O	15,00.00	15,00.00	4,33.67	-10,66.33

Reasons for the final saving of ₹ 10,66.33 lakhs have not been intimated (August 2011).

(12)35- Information and Communication Technology				
Project-				
(Plan)				
O	17,59.55	17,59.55	8,79.78	-8,79.77

There was a final saving of ₹ 12,74.83 lakhs, ₹ 13,51.13 lakhs and ₹ 5,81.50 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 8,79.77 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(13)01- Information and Communication Technology Project-				
(Plan)				
O	17,40.45	17,40.45	8,70.22	-8,70.23

Last year there was a final saving of ₹ 5,50 lakhs.

Reasons for the final saving of ₹ 8,70.23 lakhs have not been intimated (August 2011).

Grant No. 5- contd.

80- General -				
001- Direction and Administration -				
(14)01- Direction and Administration-				
O	18,78.95			
		24,03.30	17,54.50	-6,48.80
S	5,24.35			
There was a final saving of ₹ 1,12.43 lakhs, ₹ 1,68.43 lakhs and ₹ 1,88.47 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
Reasons for the final saving of ₹ 6,48.80 lakhs have not been intimated (August 2011).				
03- University and Higher Education -				
102- Assistance to Universities -				
(15)01- Grant to Punjab University-				
O	21,00.00			
		26,00.00	21,00.00	-5,00.00
S	5,00.00			
Reasons for the final saving of ₹ 5,00 lakhs have not been intimated (August 2011).				
02- Secondary Education -				
789- Special Component Plan for Scheduled Castes -				
(16)09- Rashtriya Madhyamik Shiksha Abhiyan for				
Universalization of Secondary Education-				
(Plan)				
O	12,06.00	12,06.00	7,72.55	-4,33.45
Reasons for the final saving of ₹ 4,33.45 lakhs have not been intimated (August 2011).				
01- Elementary Education -				
104- Inspection -				
(17)01- Inspection-				
O	14,53.95			
		16,55.80	12,42.48	-4,13.32
S	2,01.85			
Last year there was a final saving of ₹ 96.12 lakhs.				
Reasons for the final saving of ₹ 4,13.32 lakhs have not been intimated (August 2011).				
101- Government Primary Schools -				
(18)16- Setting up of Model Schools at Block Level in				
Educationally Backward Blocks-				
(Plan)				
O	5,94.00	5,94.00	2,37.80	-3,56.20
Reasons for the final saving of ₹ 3,56.20 lakhs have not been intimated (August 2011).				

Grant No. 5- contd.

789- Special Component Plan for Scheduled Castes -
 (19)11- Setting up of Model Schools at Block Level in
 Educationally Backward Blocks-
 (Plan)

O	9,06.00	9,06.00	5,54.87	-3,51.13
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Reasons for the final saving of ₹ 3,51.13 lakhs have not been intimated (August 2011).

02- Secondary Education -
 001- Direction and Administration -
 (20)01- Direction and Administration-

O	27,58.85			
		35,98.56	34,49.15	-1,49.41
S	8,39.71			

There was a final saving of ₹ 36.42 lakhs, ₹ 1,86.07 lakhs and ₹ 58.38 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,49.41 lakhs have not been intimated (August 2011).

105- Teachers Training -
 (21)04- Incentives to Girls for Secondary Education-
 (Centrally Sponsored Scheme)

O	11,50.00	11,50.00	10,35.72	-1,14.28
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Last year there was a final saving of ₹ 11,98.94 lakhs.

Reasons for the final saving of ₹ 1,14.28 lakhs have not been intimated (August 2011).

01- Elementary Education -
 102- Assistance to Non-Government Primary Schools -
 (22)01- Assistance to Non-Government Primary Schools by
 Education Department-

O	5,00.00	5,00.00	3,98.64	-1,01.36
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Reasons for the final saving of ₹ 1,01.36 lakhs have not been intimated (August 2011).

05- Language Development -
 001- Direction and Administration -
 (23)01- Directorate of Languages-

O	7,86.23			
		8,63.48	7,68.16	-95.32
S	77.25			

There was a final saving of ₹ 62.38 lakhs and ₹ 42.23 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 95.32 lakhs have not been intimated (August 2011).

Grant No. 5- contd.

01- Elementary Education -					
789- Special Component Plan for Scheduled Castes -					
(24)02- Mid Day Meal- (Plan)					
O	1,17,78.00	1,17,78.00	1,16,97.64	-80.36	
Reasons for the final saving of ₹ 80.36 lakhs have not been intimated (August 2011).					
101- Government Primary Schools -					
(25)10- Sarv Shiksha Abhiyan including Education Centre Scheme National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalyaya- (Plan)					
O	42,45.00				
		41,60.00	41,68.03	+8.03	
R	-85.00				
Reduction in provision by ₹ 85 lakhs through re-appropriation in March 2011 was due to vacant posts.					
Reasons for the final excess of ₹ 8.03 lakhs have not been intimated (August 2011).					
80- General -					
001- Direction and Administration -					
(26)05- Direction and Administration (Educational Tribunal)-					
O	52.40				
		72.72	6.53	-66.19	
S	20.32				
Reasons for the final saving of ₹ 66.19 lakhs have not been intimated (August 2011).					
2071- Pensions and other Retirement Benefits -					
01- Civil -					
109- Pensions to Employees of State Aided Educational Institutions -					
(27)01- Pension to Employees of State Aided Educational Institutions (Schools)-					
O	22,00.00				
		47,00.00	33,64.08	-13,35.92	
S	25,00.00				
Reasons for the final saving of ₹ 13,35.92 lakhs have not been intimated (August 2011).					
2204- Sports and Youth Services -					
001- Direction and Administration -					
(28)01- Direction and Administration-					
O	25,44.22				
		37,13.48	32,82.84	-4,30.64	
S	11,69.26				

Grant No. 5- contd.

There was a final saving of ₹ 24.95 lakhs and ₹ 3,69.94 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 4,30.64 lakhs have not been intimated (August 2011).

104- Sports and Games -
(29)05- Sports Hostels-
(Plan)

S	6,03.53	6,03.53	2,44.32	-3,59.21
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Reasons for the final saving of ₹ 3,59.21 lakhs have not been intimated (August 2011).

102- Youth Welfare Programmes for Students -
(30)01- National Cadet Corps-General Establishment-

O	14,28.61			
S	99.33	15,27.94	13,78.01	-1,49.93

Last year there was a final saving of ₹ 59.55 lakhs.

Reasons for the final saving of ₹ 1,49.93 lakhs have not been intimated (August 2011).

103- Youth Welfare Programmes for Non Students -
(31)05- Rural Youth/Sports Club-
(Plan)

O	3,75.00	3,75.00	2,50.00	-1,25.00
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Reasons for the final saving of ₹ 1,25 lakhs have not been intimated (August 2011).

001- Direction and Administration -
(32)07- Grant-in-aid to College/School Youth Clubs-
(Plan)

O	60.00	60.00	10.00	-50.00
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Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2011).

101- Physical Education -
(33)01- Physical Education College-

O	1,96.71	1,96.71	1,54.35	-42.36
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Reasons for the final saving of ₹ 42.36 lakhs have not been intimated (August 2011).

104- Sports and Games -
(34)03- Sports Scholarships Schemes-
(Plan)

O	30.00	30.00	0.59	-29.41
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Reasons for the final saving of ₹ 29.41 lakhs have not been intimated (August 2011).

Grant No. 5- contd.

2058- Stationery and Printing -				
103- Government Presses -				
(35)01- Government Press at S.A.S Nagar.-				
O	12,70.72			
		16,42.62	15,72.67	-69.95
S	3,71.90			

There was a final saving of ₹ 3,39.64 lakhs, ₹ 77.56 lakhs and ₹ 2,58.88 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 69.95 lakhs have not been intimated (August 2011).

2205- Art and Culture -				
105- Public Libraries -				
(36)01- Public Libraries-				
O	2,63.56			
		2,84.64	2,37.66	-46.98
S	21.08			

Reasons for the final saving of ₹ 46.98 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2202- General Education -			
05- Language Development -			
001- Direction and Administration -			
(1)02- Assistance for Appointment of Hindi Teachers in Non-Hindi States- (Centrally Sponsored Scheme)			
O	50,00.00	50,00.00	..
			-50,00.00
02- Secondary Education -			
105- Teachers Training -			
(2)05- Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Centrally Sponsored Scheme)			
O	31,00.00	31,00.00	..
			-31,00.00
03- University and Higher Education -			
102- Assistance to Universities -			
(3)01- Grant to Punjab University- (Plan)			
S	28,41.30	28,41.30	..
			-28,41.30

Grant No. 5- contd.

(4)01-	Grant to Punjab University- (Centrally Sponsored Scheme)				
	S	19,71.24	19,71.24	..	-19,71.24
02-	Secondary Education -				
109-	Government Secondary Schools -				
(5)42-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
	O	8,04.00	8,04.00	..	-8,04.00
03-	University and Higher Education -				
103-	Government Colleges and Institutes -				
(6)02-	Government Professional Colleges-				
	O	6,05.55	7,51.71	..	-7,51.71
	S	1,46.16			
04-	Adult Education -				
800-	Other expenditure -				
(7)01-	Sakshar Bharat Mission 2012 (Adult Education Plan Programme)- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
03-	University and Higher Education -				
103-	Government Colleges and Institutes -				
(8)10-	Establishment of Rajiv Gandhi National University of Law Punjab- (Plan)				
	O	1,77.00	1,77.00	..	-1,77.00
01-	Elementary Education -				
101-	Government Primary Schools -				
(9)18-	Creation of Staff for New Districts- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
02-	Secondary Education -				
109-	Government Secondary Schools -				
(10)06-	Improvement of Science Education in Schools (Adhoc)- (Plan)				
	O	75.00	75.00	..	-75.00

Grant No. 5- contd.

(11)39-	Strengthening of Science Labs in High and Senior Secondary Schools - (Plan)				
	O	75.00			
	R	-35.00	40.00	..	-40.00
Reduction in provision by ₹ 35 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.					
789-	Special Component Plan for Scheduled Castes -				
(12)10-	Construction/Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)				
	O	73.80	73.80	..	-73.80
03-	University and Higher Education -				
789-	Special Component Plan for Scheduled Castes -				
(13)02-	Establishment of Rajiv Gandhi National University of Law Punjab- (Plan)				
	O	73.00	73.00	..	-73.00
01-	Elementary Education -				
789-	Special Component Plan for Scheduled Castes -				
(14)12-	State Support for Inclusive Education for Disabled at Secondary Stage- (Plan)				
	O	50.00	50.00	..	-50.00
04-	Adult Education -				
789-	Special Component Plan for Scheduled Castes -				
(15)01-	Sakshar Bharat Mission 2012 (Adult Education Programme)- (Plan)				
	O	50.00	50.00	..	-50.00
800-	Other expenditure -				
(16)01-	Sakshar Bharat Mission 2012 (Adult Education Programme)- (Plan)				
	O	50.00	50.00	..	-50.00
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				

Grant No. 5- contd.

(17)17-	Matching Grant to Raja Ram Mohan Rai Trust Balkata for supply of Books to Library- (Plan)	O	35.58	35.58	..	-35.58
001-	Direction and Administration -					
(18)03-	Assistance for Appointment of Urdu Teachers- (Centrally Sponsored Scheme)	O	30.00	30.00	..	-30.00
02-	Secondary Education -					
109-	Government Secondary Schools -					
(19)43-	Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools- (Plan)	O	26.20	26.20	..	-26.20
789-	Special Component Plan for Scheduled Castes -					
(20)02-	Strengthening of Science Labs in High and Senior Secondary Schools- (Plan)	O	25.00	25.00	..	-25.00
(21)03-	Improvement of Science Education in Schools- Popularisation of Science Education, Science Seminars and Science Exhibitions- (Plan)	O	25.00	25.00	..	-25.00
(22)06-	Subsidy to Students from Government Schools Visiting the Science City, Kpurthala- (Plan)	O	25.00	25.00	..	-25.00
05-	Language Development -					
102-	Promotion of Modern Indian Languages and Literature -					
(23)22-	Computerization of District Libraries- (Plan)	O	21.35	21.35	..	-21.35
789-	Special Component Plan for Scheduled Castes -					
(24)03-	Matching Grant to Raja Ram Mohan Rai Trust Balkata for Supply of Books to Library- (Plan)	O	14.42	14.42	..	-14.42

Grant No. 5- contd.

03- University and Higher Education - 107- Scholarships - (25)08- Government of India Scholarships for the Students of Non-Hindi speaking Areas for studying Hindi- (Centrally Sponsored Scheme)	O	13.37	13.37	..	-13.37
05- Language Development - 789- Special Component Plan for Scheduled Castes - (26)01- Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week- (Plan)	O	12.50	22.50	..	-22.50
	R	10.00			
Augmentation of provision by ₹ 10 lakhs through re-appropriation in March 2011 was for holding the literary and cultural functions outside Punjab.					
03- University and Higher Education - 107- Scholarships - (27)09- Project for Higher Education- (Centrally Sponsored Scheme)	O	12.00	12.00	..	-12.00
05- Language Development - 789- Special Component Plan for Scheduled Castes - (28)02- Computerization of District Libraries- (Plan)	O	8.65	8.65	..	-8.65
102- Promotion of Modern Indian Languages and Literature - (29)24- Project for Higher Education- (Plan)	O	4.00	4.00	..	-4.00
02- Secondary Education - 109- Government Secondary Schools - (30)40- Vocational Education Programme- (Plan)	O	1.00	1.00	..	-1.00
03- University and Higher Education - 103- Government Colleges and Institutes - (31)09- Establishment of Central University- (Plan)	O	1.00	1.00	..	-1.00

Grant No. 5- contd.

2204-	Sports and Youth Services -				
104-	Sports and Games -				
(32)25-	Grant-in-aid to Sports Council for Laying of Synthetic Hockey Surface at District Headquarter- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
(33)31-	Panchayati Raza Kela Abhiyan- (Plan)				
	O	2,44.32	2,44.32	..	-2,44.32
102-	Youth Welfare Programmes for Students -				
(34)03-	National Service Schemes- (Centrally Sponsored Scheme)				
	O	1,33.00	1,99.50	..	-1,99.50
	S	66.50			
789-	Special Component Plan for Scheduled Castes -				
(35)12-	Rural Youth/Sports Club- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
104-	Sports and Games -				
(36)33-	Grant-in-aid to Punjab State Sports Council for Sports facility for Girls at Patiala, Village Badal (Muktsar) and Shergarh, Ludhiana- (Plan)				
	O	1,00.00	66.00	..	-66.00
	R	-34.00			
Reduction in provision by ₹ 34 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.					
(37)29-	Financial Assistance for Promotion of Adventure Programmes- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
(38)35-	Grant-in-aid to Punjab State Sports Council for Establishment of Rifle Shooting Academy for Girls at Village Badal District Muktsar- (Plan)				
	O	30.00	30.00	..	-30.00

Grant No. 5- contd.

789- Special Component Plan for Scheduled Castes -				
(39)03- Purchase of Sports Equipments- (Plan)				
O	25.00			
R	-15.00	10.00	..	-10.00
Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
104- Sports and Games -				
(40)30- National Integration-cum-Cultural Camp- (Centrally Sponsored Scheme)				
O	22.05	22.05	..	-22.05
(41)27- National Service Volunteer Scheme (NSVS)- (Centrally Sponsored Scheme)				
O	20.69	20.69	..	-20.69
(42)28- Financial Assistance for Development and Empowerment of Adolescent- (Centrally Sponsored Scheme)				
O	13.60	13.60	..	-13.60
102- Youth Welfare Programmes for Students -				
(43)08- Enhancement of Annual Training Grant to NCC Boys TPS and Amenity Grants- (Plan)				
O	10.00	10.00	..	-10.00
001- Direction and Administration-				
(44)03- Youth Festival and Awards - (Plan)				
O	10.00	10.00	..	-10.00
2058- Stationery and Printing -				
800- Other expenditure -				
(45)07- Modernisation of Punjab Government Press- (Plan)				
O	1,37.11	1,37.11	..	-1,37.11

Last year the entire provision remained unutilized in respect of items at serial nos. 5, 8, 10, 11, 15 to 17, 20 to 23, 26, 27, 29, 30, 37 and 40 to 43.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 45) have not been intimated (August 2011).

Grant No. 5- contd.

(v)	Instances where the entire provision was withdrawn are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2204-	Sports and Youth Services -			
104-	Sports and Games -			
(1)32-	Incentives to Sports persons and for Promotion of Sports Training Activities- (Centrally Sponsored Scheme)			
	O	5,00.00	..	..
	R	-5,00.00	..	..
(2)36-	Grant-in-aid to Punjab State Sports Council to Conduct World Kabaddi Cup/Four Nation Hockey Tournament 2010-11- (Plan)			
	O	3,00.00	..	..
	R	-3,00.00	..	..
(3)34-	Grant-in-aid to Punjab State Sports Council- (Centrally Sponsored Scheme)			
	O	1,00.00	..	..
	R	-1,00.00	..	..
(4)24-	Grant-in-aid to Sports Council for Village Cluster Coaching Centres- (Plan)			
	O	37.50	..	..
	R	-37.50	..	..
789-	Special Component Plan for Scheduled Castes -			
(5)04-	Grant-in-aid to Sports Council for Village Cluster Coaching Centres- (Plan)			
	O	12.50	..	..
	R	-12.50	..	..
2202-	General Education -			
05-	Language Development -			
102-	Promotion of Modern Indian Languages and Literature -			
(6)05-	Establishment of Urdu Academy at Malerkotla- (Plan)			
	O	1.00	..	..
	R	-1.00	..	..

Grant No. 5- contd.

(7)14-	Establishment of World Punjabi Centre at Patiala- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(8)19-	Introduction of Basic Computer Training at all District Training Centre- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(9)20-	Computerization of Departmental Library- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(10)21-	Teaching of Punjabi Language through Correspondence for Indians Settled Abroad- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of the items at serial nos. 1 to 5 was due to cut imposed by the Planning Department and serial nos. 6 to 10 was due to non-release of funds by the Finance Department.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2202- General Education -			
	03- University and Higher Education -			
	102- Assistance to Universities -			
(1)03-	Grant to Punjabi University-			
	O	33,05.76	33,05.76	38,05.76
				+5,00.00
	Reasons for the final excess of ₹ 5,00 lakhs have not been intimated (August 2011).			
	02- Secondary Education -			
	109- Government Secondary Schools -			
(2)37-	Information and Communication Technology Project in Schools- (Plan)			
	O	3,99.60	3,99.60	8,14.80
				+4,15.20

Grant No. 5- contd.

Last year there was final excess of ₹ 17,66.67 lakhs.

Reasons for the final excess of ₹ 4,15.20 lakhs have not been intimated (August 2011).

05- Language Development -				
102- Promotion of Modern Indian Languages and Literature -				
(3)16- Grant to University Text Book Board-				
(Plan)				
O	55.00			
		1,40.00	1,40.00	..
R	85.00			

Augmentation of provision by ₹ 85 lakhs through re-appropriation in March 2011 was due to payment of arrear to retirees of Punjab State University Text Book Board.

(4)01- Development of Punjabi, Hindi and Sanskrit and				
Celebration of Punjabi Week-				
(Plan)				
O	37.50			
		67.50	90.00	+22.50
R	30.00			

Augmentation of provision by ₹ 30 lakhs through re-appropriation in March 2011 was due to holding of literary and cultural functions outside Punjab.

Reasons for the final excess of ₹ 22.50 lakhs have not been intimated (August 2011).

2204- Sports and Youth Services -				
104- Sports and Games -				
(5)16- Establishment of Guru Gobind Singh Academy of				
Marshal Arts and Sports at Anandpur Sahib-				
(Plan)				
O	47.00			
		2,78.53	2,78.53	..
R	2,31.53			

Augmentation of provision by ₹ 2,31.53 lakhs through re-appropriation in March 2011 was due to payment of compensation of land.

(6)06- Grant-in-aid to Punjab State Sports Council,				
Upgradation/Alteration in Sports Stadium/Complex-				
O	5,00.00			
		10,00.00	5,93.75	-4,06.25
R	5,00.00			

Augmentation of provision by ₹ 5,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of the project.

Reasons for the final saving of ₹ 4,06.25 lakhs have not been intimated (August 2011).

Grant No. 5- contd.

102-	Youth Welfare Programmes for Students -				
(7)03-	National Service Schemes-				
	O	95.00			
	S	47.50	1,42.50	2,28.00	+85.50
	Reasons for the final excess of ₹ 85.50 lakhs have not been intimated (August 2011).				
2058-	Stationery and Printing -				
104-	Cost of Printing by Other Sources -				
(8)01-	Cost of printing at Union Territory Government Press, Chandigarh-				
	O	1,20.00			
	S	50.00	1,70.00	2,14.11	+44.11
	Reasons for the final excess of ₹ 44.11 lakhs have not been intimated (August 2011).				
(vii)	Instances where the expenditure was incurred without provision of funds are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2202-	General Education -				
03-	University and Higher Education -				
103-	Government Colleges and Institutes -				
(1)13-	Grants-in-aid to Government College, Jalalabad, Amargarh, Talwara and Others- (Plan)				
	O	..	..	2,48.16	+2,48.16
(2)11-	Punjab Open University- (Plan)				
	O	..	..	1,06.75	+1,06.75
02-	Secondary Education -				
109-	Government Secondary Schools -				
(3)28-	Education Guarantee Scheme- (Plan)				
	O	..	..	1,00.50	+1,00.50
03-	University and Higher Education -				
789-	Special Component Plan for Scheduled Castes -				
(4)03-	Grants-in-aid to Government College, Jalalabad, Amargarh, Talwara and Others- (Plan)				
	O	..	..	82.72	+82.72
103-	Government Colleges and Institutes -				
(5)05-	Development of College Education and Hostel under U.G.C.-aided projects (Adhoc Provision)- (Plan)				
	O	..	..	80.75	+80.75

Grant No. 5- contd.

2204-	Sports and Youth Services -				
001-	Direction and Administration-				
(6)03-	Youth Festival and Awards -				
	(Plan)				
	O	..	..	10.00	+10.00
102-	Youth Welfare Programmes for Students -				
(7)06-	State Level N.S.S. Cell-				
	(Centrally Sponsored Scheme)				
	O	..	..	3.11	+3.11

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 7) have not been intimated (August 2011).

Charged:

- (viii) In view of the final saving of ₹ 64.67 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 20.56 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) There was an overall saving of ₹ 64.67 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (x) Instances where the entire charged appropriation remained unutilized are given below:-

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2058-	Stationery and Printing -			
104-	Cost of Printing by Other Sources -			
(1)01-	Cost of Printing at Union Territory Government Press, Chandigarh-			
	O	43.82		
	S	15.25		
			59.07	..
				-59.07
2204-	Sports and Youth Services -			
001-	Direction and Administration -			
(2)02-	Setting up of Youth Welfare Department-			
	O	0.10		
	S	2.50		
			2.60	..
				-2.60
2202-	General Education -			
02-	Secondary Education -			
109-	Government Secondary Schools -			
(3)01-	Government Secondary Schools Sports and Youth Services-			
	O	1.00		
	S	1.00		
			2.00	..
				-2.00

Grant No. 5- contd.

Reasons for non-utilization of the entire appropriation of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

Capital:

(xi) In view of the final saving of ₹ 89,14.90 lakhs in the voted grant, the supplementary grant of ₹ 35,97.32 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

(xii) There was an overall saving of ₹ 89,14.90 lakhs in the voted grant but no amount was surrendered by the department during the year.

(xiii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xv) and (xvi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
789- Special Component Plan for Scheduled Castes -			
(1)02- Sarv Shiksha Abhiyan Including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Ksturba Gandhi Balika Vidyalaya- (Plan)			
O	31,89.00	21,20.48	-10,68.52

Reasons for the final saving of ₹ 10,68.52 lakhs have not been intimated (August 2011).

03- Sports and Youth Services -			
789- Special Component Plan for Scheduled Castes -			
(2)02- Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)			
O	5,94.00	74.25	-5,19.75

Reasons for the final saving of ₹ 5,19.75 lakhs have not been intimated (August 2011).

01- General Education -			
201- Elementary Education -			
(3)04- Sarv Shiksha Abhiyan National Programme for Education of Girls at Elementary Level and Ksturba Gandhi Balika Vidyalaya- (Plan)			
O	20,91.00	15,89.18	-5,01.82

Reasons for the final saving of ₹ 5,01.82 lakhs have not been intimated (August 2011).

03- Sports and Youth Services -			
102- Sports Stadia -			

Grant No. 5- contd.

(4)05-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
	O	3,96.00	3,96.00	49.50	-3,46.50
	Reasons for the final saving of ₹ 3,46.50 lakhs have not been intimated (August 2011).				
	01- General Education -				
	202- Secondary Education -				
(5)15-	Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	3,25.00	-1,75.00
	Reasons for the final saving of ₹ 1,75 lakhs have not been intimated (August 2011).				
	02- Technical Education -				
	103- Technical Schools -				
(6)02-	Establishment of new Government Colleges- (Plan)				
	O	3,75.00	3,75.00	2,00.00	-1,75.00
	Reasons for the final saving of ₹ 1,75 lakhs have not been intimated (August 2011).				
	01- General Education -				
	789- Special Component Plan for Scheduled Castes -				
(7)13-	Establishment of Home Science College at Knni (Gidderbaha)- (Plan)				
	O	1,25.00	1,25.00	36.11	-88.89
	Reasons for the final saving of ₹ 88.89 lakhs have not been intimated (August 2011).				
(xiv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4202- Capital Outlay on Education, Sports, Art and Culture -				
	03- Sports and Youth Services -				
	101- Youth Hostels -				
(1)01-	Construction of Youth Hostels- (Centrally Sponsored Scheme)				
	O	13,65.00	13,65.00	..	-13,65.00
	01- General Education -				
	202- Secondary Education -				

Grant No. 5- contd.

(2)18-	Integrated Education of Disabled Children (Inclusive Education for Disabled at Secondary Stage)- (Centrally Sponsored Scheme)	O	10,00.00	10,00.00	..	-10,00.00
203-	University and Higher Education -					
(3)16-	Establishment of New Model Degree College in the State- (Centrally Sponsored Scheme)	O	10,00.00	10,00.00	..	-10,00.00
202-	Secondary Education -					
(4)19-	Education -Construction of Yva Bhawan- (Plan)	S	6,12.08	6,12.08	..	-6,12.08
789-	Special Component Plan for Scheduled Castes -					
(5)08-	Establishment of Rajiv Gandhi National University of Law, Punjab - (Plan)	O	5,04.00	5,04.00	..	-5,04.00
203-	University and Higher Education -					
(6)11-	Establishment of Home Science College at Knni (Gidderbaha)- (Plan)	O	3,75.00	3,75.00	..	-3,75.00
201-	Elementary Education -					
(7)07-	Establishment of Adarsh School in each Block in the State- (Plan)	O	3,25.00	3,25.00	..	-3,25.00
789-	Special Component Plan for Scheduled Castes -					
(8)05-	Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)	O	1,89.30	1,89.30	..	-1,89.30
(9)04-	Establishment of Adarsh School in each Block in the State- (Plan)	O	1,75.00	1,75.00	..	-1,75.00

Grant No. 5- contd.

03- Sports and Youth Services -				
102- Sports Stadia -				
(10)01- Sports Infrastructure at Jalandhar/Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
O	1,60.00	1,60.00	..	-1,60.00
02- Technical Education -				
789- Special Component Plan for Scheduled Castes -				
(11)05- Grant-in-aid Government College, Mohali, Sardulgarh and Others- (Plan)				
O	1,25.00	1,25.00	..	-1,25.00
03- Sports and Youth Services -				
789- Special Component Plan for Scheduled Castes -				
(12)03- Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)				
O	1,10.70	1,10.70	..	-1,10.70
01- General Education -				
789- Special Component Plan for Scheduled Castes -				
(13)06- States Support for Kichen Sheds- (Plan)				
O	90.00	90.00	..	-90.00
202- Secondary Education -				
(14)11- Infrastructure Development in Government Schools through Education Cess - (Plan)				
O	75.00	75.00	..	-75.00
(15)17- State Supports and Kichen Sheds- (Plan)				
O	60.00	60.00	..	-60.00
03- Sports and Youth Services -				
789- Special Component Plan for Scheduled Castes -				
(16)01- Sports Infrastructure at Jalandhar/Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
O	40.00	40.00	..	-40.00

Grant No. 5- contd.

01- General Education -				
789- Special Component Plan for Scheduled Castes -				
(17)07- Infrastructure Development in Government Schools through Education Cess- (Plan)				
O	25.00	25.00	..	-25.00
203- University and Higher Education -				
(18)14- Upgradation of Infrastructure in the Government Colleges- (Plan)				
O	1.00	1.00	..	-1.00
4058- Capital Outlay on Stationery and Printing -				
103- Government Presses -				
(19)05- Construction of Parallel Block to Existing Block and Staff Quarters at Government Press, SAS Nagar (Mohali)- (Plan)				
O	5.00	5.00	..	-5.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3, 5, 7 to 10, 13, 17 and 19.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 19) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
(1)09- Mid-Day Meal Scheme- (Plan)			
O	1,98.00	1,98.00	2,90.00
			+92.00

Reasons for the final excess of ₹ 92 lakhs have not been intimated (August 2011).

203- University and Higher Education -				
(2)07- Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)- (Plan)				
O	12,46.00	12,46.00	13,14.45	+68.45

Reasons for the final excess of ₹ 68.45 lakhs have not been intimated (August 2011).

Grant No. 5- conclud.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4058- Capital Outlay on Stationery and Printing - 103- Government Presses - 02- Purchase of Printing Machines, allied Machinery and Equipments for Government Press, S.A.S. Nagar- (Plan)	0	22.47	+22.47

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

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

The expenditure under this grant includes ₹ 96.58 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 2011 was ₹ 13,05.24 lakhs.

An account of transactions of the fund is included in Statement No. 18 of Finance Accounts 2010-11.

Grant No. 6 - Elections

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2015 -	Elections and			
2075 -	Miscellaneous General Services			
Voted -				
	Original	32,06,74		
			34,41,73	23,86,06
	Supplementary	2,34,99		-10,55,67
Amount surrendered during the year				
				..
Charged -				
	Original	11		
			11	..
	Supplementary	..		-11
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 10,55.67 lakhs in the voted grant, the supplementary grant of ₹ 2,34.99 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 10,55.67 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 head as mentioned in note (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2075- Miscellaneous General Services -			
800- Other expenditure -			
(1)01- Elections under the Sikh Gurdwara Act-			
O	5,95.75		
S	38.12	3,01.10	79.29
R	-3,32.77		-2,21.81

Reduction in provision by ₹ 3,32.77 lakhs through re-appropriation in March 2011 was due to less receipt of bills of (i) motor vehicles (₹ 2,00 lakhs), (ii) professional services (₹ 1,00 lakhs), (iii) materials and supplies (₹ 24 lakhs), (iv) petrol, oil and lubricant (₹ 8 lakhs), (v) other administrative expenses (₹ 4 lakhs) and (vi) advertising and publicity (₹ 1.20 lakhs), partly set off by excess due to clearance of pending bills of office expenses (₹ 4.43 lakhs).

Grant No. 6- contd.

There was a final saving of ₹ 39.52 lakhs, ₹ 20.82 lakhs and ₹ 62.36 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,21.81 lakhs have not been intimated (August 2011).

2015- Elections -				
800- Other expenditure -				
98- Computerization in the State-				
(2)01- Purchase of Computer related Hardware -				
O	3,01.00			
		2,06.00	1,47.54	-58.46
R	-95.00			

Reduction in provision by ₹ 95 lakhs through re-appropriation in March 2011 was due to non-receipt of bills for purchase of computers.

There was a final saving of ₹ 1,93.23 lakhs and ₹ 4,05.78 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 58.46 lakhs have not been intimated (August 2011).

101- Election Commission -				
(3)01- Election Commission-				
O	2,58.51			
S	1.90	1,70.31	1,44.11	-26.20
R	-90.10			

Reduction in provision by ₹ 90.10 lakhs through re-appropriation in March 2011 was due to (i) non-receipt of bills of (i) materials and supplies (₹ 75 lakhs), (ii) publication (₹ 30 lakhs) and (iii) travel expenses (₹ 1.80 lakhs), partly set off by excess due to clearance of pending liabilities of (i) office expenses (₹ 10 lakhs) and (ii) medical reimbursement (₹ 6.70 lakhs).

Reasons for the final saving of ₹ 26.20 lakhs have not been intimated (August 2011).

106- Charges for conduct of Elections to State/Union Territory Legislature -				
(4)01- Elections to State Legislature-				
O	0.12			
		38.70	6.00	-32.70
S	38.58			

There was a final saving of ₹ 4,65.50 lakhs, ₹ 42.34 lakhs and ₹ 13.25 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 32.70 lakhs have not been intimated (August 2011).

Grant No. 6- contd.

105- Charges for conduct of Elections to Parliament-
(5)01- Elections to Parliament-

O	11			
S	15.18	80.29	8.21	-72.08
R	65.00			

Augmentation of provision by ₹ 65 lakhs through re-appropriation in March 2011 was due to clearance of pending liabilities of (i) publication(₹ 50 lakhs) and (ii) office expenses (₹ 15 lakhs).

There was a final saving of ₹ 25.56 lakhs, ₹ 40.70 lakhs and ₹ 5,98.69 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 72.08 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2015- Elections -			
800- Other expenditure -			
98- Computerization in the State-			
(1)05- Manpower -			
O	1,58.00	1,58.00	.. -1,58.00
(2)02- Purchase of Software(System Software and Data Base Software) -			
O	50.00	50.00	.. -50.00
(3)09- Annual Technical Support (ATS) for Application Software and Website -			
O	20.00	20.00	.. -20.00
(4)06- Development of Application Software -			
O	15.00	15.00	.. -15.00
(5)08- AMC for IT related items -			
O	10.00	10.00	.. -10.00
(6)07- Development of Hosting Website -			
O	6.00	6.00	.. -6.00
(7)04- Computer Furniture items -			
O	1.00	1.00	.. -1.00

Grant No. 6- conold.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2015- Elections -				
102- Electoral Officers -				
01- Electoral Officers-				
O	17,17.36			
S	1,26.58	23,11.04	19,44.78	-3,66.26
R	4,67.10			

Augmentation of provision by ₹ 4,67.10 lakhs through re-appropriation in March 2011 was due to clearance of pending liabilities of (i) professional services (₹ 2,65 lakhs), (ii) publication (₹ 1,50 lakhs), (iii) other administrative expenses (₹ 50 lakhs), (iv) advertising and publicity (₹ 10 lakhs), (v) expenditure of maintenance work (₹ 10 lakhs), (vi) medical reimbursement (₹ 2 lakhs) and (vii) electricity charges (₹ 2 lakhs), partly set off by saving mainly due to non-receipt of travel expenses bills (₹ 20.90 lakhs).

Reasons for the final saving of ₹ 3,66.26 lakhs have not been intimated (August 2011).

Grant No. 7 - Excise and Taxation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2039 -	State Excise and			
2040 -	Taxes on Sales, Trade etc.			
Voted -				
	Original	1,00,74,37		
	Supplementary	44,86,19		
		1,45,60,56	1,27,80,17	-17,80,39
Amount surrendered during the year				
..				
Charged -				
	Original	1,60		
	Supplementary	4,88		
		6,48	..	-6,48
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 17,80.39 lakhs in the voted grant, the supplementary grant of ₹ 44,86.19 lakhs obtained in March 2011 proved excessive.
- (ii) There was an overall saving of ₹ 17,80.39 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)			
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	72,43.44		
S	36,93.25		
	1,09,36.69	99,17.09	-10,19.60

There was a final saving of ₹ 6,91.09 lakhs, ₹ 11,09.67 lakhs and ₹ 3,63.28 lakhs during 2007-08, 2008-09 and 2009-10 respectively

Reasons for the final saving of ₹ 10,19.60 lakhs have not been intimated (August 2011).

- 2039- State Excise -
- 001- Direction and Administration -

Grant No. 7- conclud.

(2)01- District Establishment-

O	20,30.51			
		25,15.45	18,10.66	-7,04.79
S	4,84.94			

There was a final saving of ₹ 2,01.91 lakhs, ₹ 1,08.72 lakhs and ₹ 21.80 lakhs during 2007-08, 2008-09 and 2009-10 respectively

Reasons for the final saving of ₹ 7,04.79 lakhs have not been intimated (August 2011).

(3)04- Improvement for the Infrastructure of the Department-

O	3,00.00	3,00.00	2,44.13	-55.87
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There was a final saving of ₹ 91.55 lakhs, ₹ 67.76 lakhs and ₹ 86.47 lakhs during 2007-08, 2008-09 and 2009-10 respectively

Reasons for the final saving of ₹ 55.87 lakhs have not been intimated (August 2011).

Charged:

- (iv) There was an overall saving of ₹ 6.48 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (v) In view of the final saving of ₹ 6.48 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 4.88 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained unutilized.
- (vi) The entire charged appropriation remained unutilized.
- (vii) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
01- Direction and Administration-			
O	1.50		
		6.38	
S	4.88		
		..	-6.38

Last year the entire charged appropriation remained unutilized.

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2011).

Grant No. 8 - Finance

	Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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 and			
3451 - Secretariat - Economic Services			
Voted -			
Original	78,71,63,72		
		79,17,76,46	91,94,17,29
Supplementary	46,12,74		+12,76,40,83
Amount surrendered during the year			
			..
<i>Charged -</i>			
<i>Original</i>	<i>57,63,72,41</i>		
		<i>57,63,72,41</i>	<i>55,15,11,02</i>
<i>Supplementary</i>	<i>..</i>		<i>-2,48,61,39</i>
<i>Amount surrendered during the year</i>			
<i>(March 2011)</i>			
			<i>2,64,80,01</i>
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.			
Voted -			
Original	27,30,00		
		37,27,20	37,39,64
Supplementary	9,97,20		+12,44
Amount surrendered during the year			
			..

Grant No. 8- contd.

Charged -

Original	74,29,70,50			
Supplementary	..	74,29,70,50	59,52,87,98	-14,76,82,52

Amount surrendered during the year
(March 2011) 44,12,10

Notes and comments-

Revenue:

- (i) The excess of ₹ 12,76,40,83,307 (₹ 12,76,40.83 lakhs) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 12,76,40.83 lakhs in the voted grant, the supplementary grant of ₹ 46,12.74 lakhs obtained in March 2011 proved inadequate.
- (iii) 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 (₹ in lakhs)	Excess + Saving -
2071- Pensions and other Retirement Benefits -			
01- Civil -			
101- Superannuation and Retirement Allowances -			
(1)01- Pension and other Retirement Benefits-			
O	19,78,74.47		
S	46,12.74	24,54,58.36	30,99,51.07
R	4,29,71.15		+6,44,92.71

Augmentation of provision by ₹ 4,29,71.15 lakhs through re-appropriation in March 2011 was due to increase in the number of retirement cases than anticipated.

Last year there was a final excess of ₹ 2,21,41.08 lakhs.

Reasons for the final excess of ₹ 6,44,92.71 lakhs have not been intimated (August 2011).

104- Gratuities -				
(2)01- Gratuities-				
O	3,53,42.95			
R	1,12,44.59	4,65,87.54	8,75,84.69	+4,09,97.15

Augmentation of provision by ₹ 1,12,44.59 lakhs through re-appropriation in March 2011 was due to increase in the number of Gratuity cases than anticipated.

Last year there was a final excess of ₹ 38,23.82 lakhs.

Reasons for the final excess of ₹ 4,09,97.15 lakhs have not been intimated (August 2011).

Grant No. 8- contd.

105- Family Pensions -					
(3)01- Family Pensions-					
O	3,13,77.99				
		4,07,15.85	5,51,49.41	+1,44,33.56	
R	93,37.86				
Augmentation of provision by ₹ 93,37.86 lakhs through re-appropriation in March 2011 was due to increase in the number of family pension cases than anticipated.					
There was a final excess of ₹ 69,24.54 lakhs, ₹ 54,70.85 lakhs and ₹ 31,30.69 lakhs during 2007-08, 2008-09 and 2009-10 respectively.					
Reasons for the final excess of ₹ 1,44,33.56 lakhs have not been intimated (August 2011).					
115- Leave Encashment Benefits -					
(4)01- Leave Encashment Benefits-					
O	1,91,50.69				
		3,51,21.92	4,07,59.31	+56,37.39	
R	1,59,71.23				
Augmentation of provision by ₹ 1,59,71.23 lakhs through re-appropriation in March 2011 was due to increase in the number of leave encashment cases than anticipated.					
Reasons for the final excess of ₹ 56,37.39 lakhs have not been intimated (August 2011).					
102- Commuted Value of Pensions -					
(5)01- Commuted Value of Pensions-					
O	1,92,28.48				
		2,66,69.60	2,87,03.24	+20,33.64	
R	74,41.12				
Augmentation of provision by ₹ 74,41.12 lakhs through re-appropriation in March 2011 was due to increase in the number of commuted pension cases than anticipated.					
Reasons for the final excess of ₹ 20,33.64 lakhs have not been intimated (August 2011).					
117- Government Contribution for Defined Contribution Pension Scheme -					
(6)01- Government Contribution for Defined Contribution Pension Scheme-					
O	40,00.00				
		52,00.00	51,89.94	-10.06	
R	12,00.00				
Augmentation of provision by ₹ 12,00 lakhs through re-appropriation in March 2011 was due to increase in the number of cases under pension contribution scheme than anticipated.					
2047- Other Fiscal Services -					
103- Promotion of Small Savings -					
(7)01- Direction-					
O	13,49.59				
		46,90.81	45,75.48	-1,15.33	
R	33,41.22				

Grant No. 8- contd.

Augmentation of provision by ₹ 33,41.22 lakhs through re-appropriation in March 2011 was mainly due to increase in the number of beneficiaries than anticipated (₹ 33,50 lakhs), partly set off by saving mainly due to vacant posts (₹ 7.15 lakhs).

There was a final saving of ₹ 2,00.33 lakhs, ₹ 68.44 lakhs and ₹ 15.39 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,15.33 lakhs have not been intimated (August 2011).

(8)02- District Administration-

O	76.58			
		86.74	84.05	-2.69
R	10.16			

Augmentation of provision by ₹ 10.16 lakhs through re-appropriation in March 2011 was mainly due to (i) grant of dearness allowance to Government employees (₹ 8.20 lakhs) and (ii) clearance of pending bills of travel expenses (₹ 1.25 lakhs).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(9)02- Ex-Gratia Payments to Families of Ministers,
Government Servants etc. dying in harness-

O	10,00.00	10,00.00	25,96.37	+15,96.37
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Reasons for the final excess of ₹ 15,96.37 lakhs have not been intimated (August 2011).

3451- Secretariat- Economic Services-

092- Other Offices-

(10)01- Directorate of Financial Resources
and Economic Intelligence-

O	94.68			
		1,00.00	99.71	-0.29
R	5.32			

Augmentation of provision by ₹ 5.32 lakhs through re-appropriation in March 2011 was mainly due to (i) grant of dearness allowance to Government employees (₹ 5 lakhs), and (ii) increase in the rates of contingent articles (₹ 1.15 lakhs).

(iv) Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2075- Miscellaneous General Services -				
103- State Lotteries -				
(1)01- Prizes-				
O	40,30,64.00			
		38,05,81.00	37,98,28.51	-7,52.49
R	-2,24,83.00			

Grant No. 8- contd.

Reduction in provision by ₹ 2,24.83 lakhs through re-appropriation in March 2011 was due to decrease in the number of lottery schemes.

Last year there was a final saving of ₹ 8,89.84 lakhs.

Reasons for the final saving of ₹ 7,52.49 lakhs have not been intimated (August 2011).

2070- Other Administrative Services -
800- Other expenditure -
(2)01- Directorate of State Lotteries-

O	13,21.25			
		5,34.83	5,01.59	-33.24
R	-7,86.42			

Reduction in provision by ₹ 7,86.42 lakhs through re-appropriation in March 2011 was mainly due to less receipt of bills of (i) advertising and publicity (₹ 7.75 lakhs), (ii) professional services (₹ 3.92 lakhs), (iii) office expenses (₹ 3.85 lakhs) and (iv) travel expenses (₹ 1.20 lakhs).

There was a final saving of ₹ 87.55 lakhs, ₹ 87.58 lakhs and ₹ 80.06 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 33.24 lakhs have not been intimated (August 2011).

2054- Treasury and Accounts Administration -
097- Treasury Establishment -
(3)01- Treasury Establishment-

O	22,02.50			
		22,02.00	18,66.90	-3,35.10
R	-0.50			

There was a final saving of ₹ 1,46.29 lakhs, ₹ 1,05.65 lakhs and ₹ 3,24.92 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 3,35.10 lakhs have not been intimated (August 2011).

800- Other expenditure -
(4)01- User Services and other charges on New Defined
Contribution Pension Scheme-

O	70.00			
		20.00	2.83	-17.17
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2011 was due to decrease in the number of cases under pension contribution scheme than anticipated.

Last year the entire provision of ₹ 10 lakhs remained unutilized.

Reasons for the final saving of ₹ 17.17 lakhs have not been intimated (August 2011).

Grant No. 8- contd.

098- Local Fund Audit -				
(5)01- Local Fund Audit-				
O	11,59.12			
		11,79.07	11,13.35	-65.72
R	19.95			

Augmentation of provision by ₹ 19.95 lakhs through re-appropriation in March 2011 was mainly due to payment of pending bills of medical claims (₹ 22 lakhs).

There was a final saving of ₹ 23.06 lakhs, ₹ 55.79 lakhs and ₹ 24.06 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 65.72 lakhs have not been intimated (August 2011).

095- Directorate of Accounts and Treasuries -				
(6)01- Treasury and Accounts Organisation-				
O	8,40.94			
		8,69.45	7,95.63	-73.82
R	28.51			

Augmentation of provision by ₹ 28.51 lakhs through re-appropriation in March 2011 was due to (i) grant of dearness allowance to Government employees (₹ 35 lakhs), (ii) increase in the rates of rent, rates and taxes (₹ 5.40 lakhs), clearance of pending bills of (iii) medical reimbursement (₹ 5 lakhs), (iv) travel expenses (₹ 3 lakhs), (v) petrol, oil and lubricant (₹ 2 lakhs), (vi) wages (₹ 1 lakh) and (vii) other administrative expenses (₹ 1 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on office expenses (₹ 22.74 lakhs).

There was a final saving of ₹ 61.41 lakhs, ₹ 82.95 lakhs and ₹ 66.17 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 73.82 lakhs have not been intimated (August 2011).

3451- Secretariat - Economic Services -				
092- Other Offices -				
(7)07- Punjab Infrastructure Regulatory Authority-				
O	2,26.62			
		31.68	16.30	-15.38
R	-1,94.94			

Reduction in provision by ₹ 1,94.94 lakhs through re-appropriation in March 2011 was mainly due to (i) vacant posts (₹ 39.66 lakhs), less receipt of bills of (ii) contingent articles (₹ 69.30 lakhs), (iii) rent, rates and taxes (₹ 57.50 lakhs), (iv) travel expenses (₹ 11.50 lakhs), (v) advertising and publicity (₹ 9.80 lakhs), (vi) petrol, oil and lubricant (₹ 5.90 lakhs) and (vii) telephone (₹ 4.50 lakhs), partly set off by excess due to increase in the rates of daily wages (₹ 3.72 lakhs).

Last year the entire provision of ₹ 1,14.07 lakhs remained unutilized.

Reasons for the final saving of ₹ 15.38 lakhs have not been intimated (August 2011).

Grant No. 8- contd.

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
104-	Deposit Linked Insurance Scheme-Government P.F. -				
(8)01-	Deposit Linked Insurance Scheme Government P.F.-				
	O	1,85.00	1,85.00	95.67	-89.33

There was a final saving of ₹ 87.65 lakhs, ₹ 24.67 lakhs and ₹ 80.78 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 89.33 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
800- Other expenditure -			
02- Lumpsum provision to meet the committed liabilities and other benefits-			
O	6,80,59.00	..	..
R	-6,80,59.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-release of funds by the Finance Department.

Charged:

(vi) The ultimate saving in the charged appropriation was ₹ 2,48,61.39 lakhs, however ₹ 2,64,80.01 lakhs were anticipated as saving and surrendered in March 2011.

(vii) Saving in the charged appropriation [partly set off by excess under the heads as mentioned in note (ix) below] occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2049- Interest Payments -			
05- Interest on Reserve Funds -			
105- Interest on General and other Reserve Funds -			
(1)01- Interest on General and other Reserve Funds - (Natural Calamity Fund)			
O	3,41,00.00	82,78.10	-2,58.34
R	-2,58,21.90	80,19.76	

Reduction in provision by ₹ 2,58,21.90 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

There was a final saving of ₹ 16,23.44 lakhs and ₹ 2,95,53.85 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,58.34 lakhs have not been intimated (August 2011).

Grant No. 8- contd.

01-	Interest on Internal Debt -				
101-	Interest on Market Loans -				
(2)01-	Interest on Market Loans -				
	<i>O</i>	20,83,00.00	18,78,86.00	18,34,89.85	-43,96.15
	<i>R</i>	-2,04,14.00			

Reduction in provision by ₹ 2,04,14 lakhs through re-appropriation in March 2011 was due to less claims preferred by Reserve Bank of India.

There was a final saving of ₹ 12,11.57 lakhs and ₹ 1,45,29.38 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 43,96.15 lakhs have not been intimated (August 2011).

200-	Interest on Other Internal Debts -				
(3)02-	Interest on Ways and Means Advances from Reserve Bank of India-				
	<i>O</i>	15,00.00	8,00.00	4,82.92	-3,17.08
	<i>R</i>	-7,00.00			

Reduction in provision by ₹ 7,00 lakhs through re-appropriation in March 2011 was due to less Ways and Means Advances availed from the Reserve Bank of India.

Reasons for the final saving of ₹ 3,17.08 lakhs have not been intimated (August 2011).

(4)11-	Loans from Housing Development Financial Corporation and HUDCO-				
	<i>O</i>	48,92.21	40,25.07	40,24.87	-0.20
	<i>R</i>	-8,67.14			

Reduction in provision by ₹ 8,67.14 lakhs through re-appropriation in March 2011 was due to less loans availed from the organizations.

305-	Management of Debt -				
(5)01-	Management of Debt-				
	<i>O</i>	4,50.00	4,94.50	3,08.37	-1,86.13
	<i>R</i>	44.50			

Augmentation of provision by ₹ 44.50 lakhs through re-appropriation in March 2011 was due to more claims preferred by the Reserve Bank of India.

Reasons for the final saving of ₹ 1,86.13 lakhs have not been intimated (August 2011).

(viii)	Instances where the entire charged appropriation remained unutilized are given below:-				
	Head		Total appropriation	Actual expenditure	Excess + Saving -
				(₹ in lakhs)	
2049-	Interest Payments -				
01-	Interest on Internal Debt -				

Grant No. 8- contd.

123-	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government -				
(1)02-	8.50 Tax Free Bonds (Power Bonds)-				
	<i>O</i>	39,44.04	31,15.03	..	-31,15.03
	<i>R</i>	-8,29.01			
	Reduction in provision by ₹ 8,29.01 lakhs through re-appropriation in March 2011 was due to less claims preferred by the Reserve Bank of India.				
	Reasons for the final saving of ₹ 31,15.03 lakhs have not been intimated (August 2011).				
04-	Interest on Loans and Advances from Central Government -				
101-	Interest on Loans for State/Union Territory Plan Schemes -				
(2)02-	Other Loans-Loans for Area Development Programme-				
	<i>R</i>	22.52	22.52	..	-22.52
	Originally, there was no budget provision. Funds were provided through re-appropriation in March 2011 was due to more loans availed from Government of India.				
05-	Interest on Reserve Funds -				
101-	Interest on Depreciation/Renewal Reserve Funds -				
(3)01-	Motor Transport Reserve Fund-(Accident Reserve Fund)-				
	<i>O</i>	6.74	6.24	..	-6.24
	<i>R</i>	-0.50			
2047-	Other Fiscal Services -				
103-	Promotion of Small Savings -				
(4)01-	Direction-				
	<i>O</i>	5.00	1.00	..	-1.00
	<i>R</i>	-4.00			
	Reduction in provision by ₹ 4 lakhs through re-appropriation in March 2011 was due to less receipt of court cases.				
2054-	Treasury and Accounts Administration -				
097-	Treasury Establishment -				
(5)01-	Treasury Establishment-				
	<i>O</i>	1.00	1.00	..	-1.00

Grant No. 8- contd.

Last year the entire appropriation remained unutilized in respect of items at serial nos. 3 and 5.

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 to 5) have not been intimated (August 2011).

(ix) Excess in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2049- Interest Payments -			
01- Interest on Internal Debt -			
123- Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government -			
(1)01- Interest payable on Special Securities Account with Reserve Bank of India-			
<i>O</i>	20,38,81.50		
		22,34,89.00	21,98,12.45
			-36,76.55
<i>R</i>	1,96,07.50		

Augmentation of provision by ₹ 1,96,07.50 lakhs through re-appropriation in March 2011 was due to more claims preferred by Reserve Bank of India.

Reasons for the final saving of ₹ 36,76.55 lakhs have not been intimated (August 2011).

03- Interest on Small Savings, Provident Funds etc. -				
104- Interest on State Provident Funds -				
(2)01- Interest on General Provident Fund-				
<i>O</i>	6,72,44.56	6,72,44.56	7,98,75.43	+1,26,30.87

Last year there was a final excess of ₹ 53,84.07 lakhs.

Reasons for the final excess of ₹ 1,26,30.87 lakhs have not been intimated (August 2011).

01- Interest on Internal Debt -				
200- Interest on Other Internal Debts -				
(3)03- Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-				
<i>O</i>	1,01,00.00			
		1,18,00.00	1,18,27.37	+27.37
<i>R</i>	17,00.00			

Augmentation of provision by ₹ 17,00 lakhs through re-appropriation in March 2011 was due to more loans availed from NABARD.

Reasons for the final excess of ₹ 27.37 lakhs have not been intimated (August 2011).

Grant No. 8- contd.

04-	Interest on Loans and Advances from Central Government -				
101-	Interest on Loans for State/Union Territory Plan Schemes -				
(4)01-	Interest on Block Loans-				
	<i>O</i>	33,29.26	33,30.95	40,38.00	+7,07.05
	<i>R</i>	1.69			

Reasons for the final excess of ₹ 7,07.05 lakhs have not been intimated (August 2011).

109-	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -				
(5)01-	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-				
	<i>O</i>	1,64,33.96	1,64,33.96	1,68,45.03	+4,11.07

Reasons for the final excess of ₹ 4,11.07 lakhs have not been intimated (August 2011).

03-	Interest on Small Savings, Provident Funds etc. -				
117-	Interest on Defined Contribution Pension Scheme -				
01-	Interest on Defined Contribution Pension Scheme-				
(6)01-	Interest on Contribution under Tier-1-				
	<i>O</i>	22,92.32	26,86.00	26,85.95	-0.05
	<i>R</i>	3,93.68			

Augmentation of provision by ₹ 3,93.68 lakhs through re-appropriation in March 2011 was due to more contribution by the Government employees.

05-	Interest on Reserve Funds -				
101-	Interest on Depreciation/Renewal Reserve Funds -				
(7)02-	Depreciation Reserve Fund-(Motor Transport)-				
	<i>O</i>	2,66.18	5,63.27	3,47.58	-2,15.69
	<i>R</i>	2,97.09			

Augmentation of provision by ₹ 2,97.09 lakhs through re-appropriation in March 2011 was due to more depreciation of buses.

Reasons for the final saving of ₹ 2,15.69 lakhs have not been intimated (August 2011).

03-	Interest on Small Savings, Provident Funds etc. -				
104-	Interest on State Provident Funds -				
(8)02-	Interest on Contributory Provident Fund-				
	<i>O</i>	3,15.49	3,15.49	3,68.84	+53.35

Grant No. 8- contd.

There was a final excess of ₹ 41.94 lakhs, ₹ 48.40 lakhs and ₹ 93.95 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 53.35 lakhs have not been intimated (August 2011).

04-	Interest on Loans and Advances from Central Government -				
103-	Interest on Loans for Centrally sponsored Plan Schemes -				
(9)07-	Flood Control and Anti-sea Erosion Projects-				
	<i>O</i>	1,02.60			
			1,38.60	1,38.60	..
	<i>R</i>	36.00			

Augmentation of provision by ₹ 36 lakhs through re-appropriation in March 2011 was due to more claims preferred by Government of India.

03-	Interest on Small Savings, Provident Funds etc.-				
108-	Interest on Insurance and Pension Fund -				
(10)01-	Interest on Punjab Government Employees Group Insurance Scheme-				
	<i>O</i>	28,91.90			
			29,27.75	29,27.75	..
	<i>R</i>	35.85			

Augmentation of provision by ₹ 35.85 lakhs through re-appropriation in March 2011 was due to more interest accrued on Group Insurance Schemes.

04-	Interest on Loans and Advances from Central Government -				
103-	Interest on Loans for Centrally sponsored Plan Schemes -				
(11)01-	Co-operation-Credit Co-operatives-Strengthening of Agricultural Credit Stabilization Fund-				
	<i>R</i>	7.92	7.92	22.35	+14.43

Originally, there was no budget appropriation. Funds were provided through re-appropriation in March 2011 due to more claims preferred by Government of India.

Last year there was a final excess of ₹ 24.24 lakhs.

Reasons for the final excess of ₹ 14.43 lakhs have not been intimated (August 2011).

03-	Interest on Small Savings, Provident Funds etc. -				
104-	Interest on State Provident Funds -				
(12)03-	Interest on All India Service Provident Fund-				
	<i>O</i>	1,58.37	1,58.37	1,74.51	+16.14

Grant No. 8- contd.

There was a final excess of ₹ 13.37 lakhs and ₹ 17.38 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 16.14 lakhs have not been intimated (August 2011).

Capital:

- (x) The excess of ₹ 12,43,584 (₹ 12.44 lakhs) over the voted grant requires regularisation.
- (xi) In view of the final excess of ₹ 12.44 lakhs in the voted grant, the supplementary grant of ₹ 9,97.20 lakhs obtained in March 2011 proved inadequate.
- (xii) Excess in the voted grant occurred under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
7610- Loans to Government Servants, etc. -			
800- Other Advances -			
(1)11- Wheat Advance-			
O	17,00.00		
S	5,10.20	22,18.00	22,23.35
R	7.80		+5.35

Augmentation of provision by ₹ 7.80 lakhs through re-appropriation in March 2011 was due to increase in the number of wheat advance cases than anticipated.

Last year there was a final excess of ₹ 1,70.39 lakhs.

Reasons for the final excess of ₹ 5.35 lakhs have not been intimated (August 2011).

- (2)01- Festival Advance-

O	10,20.00		
		15,07.00	15,14.09
S	4,87.00		+7.09

Last year there was a final excess of ₹ 49.26 lakhs.

Reasons for the final excess of ₹ 7.09 lakhs have not been intimated (August 2011).

Charged:

- (xiii) The ultimate saving in the charged appropriation was ₹ 14,76,82.52 lakhs, however ₹ 44,12.10 lakhs were anticipated as saving and surrendered in March 2011.
- (xiv) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in notes (xv) and (xvi) below] occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			
110- Ways and Means Advances from the Reserve Bank of India -			

Grant No. 8- contd.

(1)01- Loans and Advances from Reserve Bank of India-

<i>O</i>	50,00,00.00	50,00,00.00	36,13,01.00	-13,86,99.00
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There was a final saving of ₹ 5,46,61 lakhs and ₹ 5,74,78 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 13,86,99 lakhs have not been intimated (August 2011).

105- Loans from the National Bank for Agricultural and Rural Development -

(2)01- Loans from the National Bank for Agricultural and Rural Development-

<i>O</i>	2,96,00.00			
		2,40,00.00	2,48,41.73	+8,41.73
<i>R</i>	-56,00.00			

Reduction in provision by ₹ 56,00 lakhs through re-appropriation in March 2011 was due to less claims preferred by the NABARD.

Last year there was a final excess of ₹ 35,41.11 lakhs.

Reasons for the final excess of ₹ 8,41.73 lakhs have not been intimated (August 2011).

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 -

<i>O</i>	2,08,19.76	2,08,19.76	1,53,38.76	-54,81.00
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There was a final saving of ₹ 2,08,19.76 lakhs, ₹ 54,81 lakhs and ₹ 54,81 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 54,81 lakhs have not been intimated (August 2011).

(xv) Excess occurred in the charged appropriation mainly under the following heads:-

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6004- Loans and Advances from the Central Government -				
02- Loans for State/Union Territory Plan Schemes -				
101- Block Loans -				
(1)01- Block Loans-				
<i>O</i>	10,67.60			
		21,84.57	22,62.67	+78.10
<i>R</i>	11,16.97			

Augmentation of provision by ₹ 11,16.97 lakhs through re-appropriation in March 2011 was due to more loans availed from Government of India.

Grant No. 8- conclud.

There was a final excess of ₹ 2,23,42.99 lakhs, ₹ 8.85 lakhs and ₹ 1,07.75 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 78.10 lakhs have not been intimated (August 2011).

04- Loans for Centrally Sponsored Plan Scheme -				
120- Crop Husbandry-				
(2)02- Supplementation/Complementation of States efforts through Work Plan (Macro Management)-				
	<i>O</i>	23.54	59.10	59.09
				-0.01
	<i>R</i>	35.56		

Augmentation of provision by ₹ 35.56 lakhs through re-appropriation in March 2011 was due to more loans availed from Government of India.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6004- Loans and Advances from the Central Government -			
01- Non-Plan Loans -			
117- Flood Control-Other Loans -			
01- Special Assistance for Emergent Flood Protection Works in Eastern and Western Sectors-			
	<i>O</i>	..	28.80
			+28.80

Last year the expenditure of ₹ 8.80 lakhs was incurred without appropriation of funds in the above case.

Reasons for incurring expenditure without appropriation of funds in respect of above case have not been intimated (August 2011).

(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 2010-11, no contribution was made. The balance at credit of these funds as on 31st March 2011 is shown below:-

	(₹ in lakhs)
(i) Sinking Fund (Depreciation)	Nil
(ii) Sinking Fund (Amortisation)	Nil

For details please see Statement No.19 of Finance Accounts 2010-11.

Grant No. 9 - Food and Supplies

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
3456 -	Civil Supplies and			
3475 -	Other General Economic Services			
Voted -				
	Original	4,20,75,05		
	Supplementary	13,84,40	4,34,59,45	79,24,75
				-3,55,34,70
Amount surrendered during the year (March 2011)				1,93
<i>Charged -</i>				
	<i>Original</i>	<i>4,50</i>		
	<i>Supplementary</i>	<i>13,92</i>	<i>18,42</i>	<i>17,05</i>
				<i>-1,37</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	1,78,34		
	Supplementary	..	1,78,34	50,11
				-1,28,23
Amount surrendered during the year (March 2011)				1,25,00

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 3,55,34.70 lakhs in the voted grant, the supplementary grant of ₹ 13,84.40 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 9- contd.

(ii) The ultimate saving in the voted grant was ₹ 3,55,34.70 lakhs, however ₹ 1.93 lakhs were anticipated as saving and surrendered in March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3456- Civil Supplies -			
001- Direction and Administration -			
(1)01- Direction-			
O	59,78.92		
		70,42.57	67,90.50
S	10,63.65		-2,52.07

There was a final saving of ₹ 2,04.01 lakhs, ₹ 5,17.48 lakhs and ₹ 1,80.63 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,52.07 lakhs have not been intimated (August 2011).

800- Other expenditure -			
01- Enforcement of Machinery for the implementation of the Consumer Protection Act, 1986-			
(2)01- State Commission -			
O	7,53.41		
		8,97.20	7,88.43
S	1,43.79		-1,08.77

There was a final saving of ₹ 26.38 lakhs, ₹ 33.29 lakhs and ₹ 25.19 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,08.77 lakhs have not been intimated (August 2011).

(3)14- Integrated Project on Consumer Scheme- (Centrally Sponsored Scheme)			
O	1.00		
		1,57.80	1,35.51
S	1,56.80		-22.29

Reasons for the final saving of ₹ 22.29 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3456- Civil Supplies -			
800- Other expenditure -			
08- Distribution of Wheat and Pulses to BPL families at subsidized rates-			

Grant No. 9- contd.

(1)01-	Atta Dal Scheme -				
	O	3,50,00.00	3,50,00.00	..	-3,50,00.00
(2)06-	Scheme for Consumer Welfare Fund- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
(3)06-	Scheme for Consumer Welfare Fund- (Plan)				
	O	25.00	25.00	..	-25.00
(4)09-	Strengthening and Modernising of State Consumer Commission and District Consumer Forums- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
(5)10-	Scheme for Consumer Welfare Fund for Setting up of Consumer Clubs in the Schools of Punjab State- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
(6)11-	Creating Consumer Awareness in the State- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
08-	Distribution of Wheat and Pulses to BPL families at subsidized rates-				
(7)02-	Survey of BPL Families -				
	S	5.22	5.22	..	-5.22
(8)12-	Establishment of State Consumer Help Line- (Plan)				
	O	1.00	1.00	..	-1.00
(9)15-	Financial Assistance for Conducting Training Programme/Workshops/Seminars for Personnel and Members of Vigilance Committee engaged in PDS- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos.1,3,4,5, and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2011).

Grant No. 9- contd.

Capital:

(v) The ultimate saving in the voted grant was ₹ 1,28.23 lakhs, however ₹ 1,25 lakhs were surrendered in March 2011

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475- Capital Outlay on Other General Economic Services -			
800- Other expenditure -			
04- Enforcement of Consumer Protection Act, 1986(Estt)-(Plan)			
O	1,75.00	50.00	50.00
R	-1,25.00		..

Reduction in provision by ₹ 1,25 lakhs through re-appropriation in March 2011 was due to economy measures.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475- Capital Outlay on other General Economic Services -			
800- Other expenditure -			
02- Administration of Weight and Measures Act-			
O	3.33	3.33	..
			-3.33

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).

(viii) **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 ₹ 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 2010-11. The balance at the credit of the Fund as on 31st March 2011 was ₹ 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 18 of the Finance Accounts 2010-11.

Grant No. 9- concld.

(ix) Excessive provision of funds leading to large saving in the voted grant both Revenue and Capital during the years 2004-05 to 2009-10 are detailed below :-

वर्ष	Total grant	Actual expenditure	-Saving/ +Excess	Percentage (Rounded)
			(₹ in lakhs)	
2004-05				
Revenue	51,58.44	46,83.73	-4,74.71	9
Capital	2,23,40.00	..	-2,23,40.00	100
2005-06				
Revenue	52,66.71	50,14.02	-2,52.69	5
Capital	2,95.13	..	-2,95.13	100
2006-07				
Revenue	57,72.80	51,62.04	-6,10.76	11
Capital	28,01.62	26,79.16	-1,22.46	4
2007-08				
Revenue	3,11,49.08	87,84.69	-2,23,64.39	72
2008-09				
Revenue	3,62,71.41	1,25,35.93	-2,37,35.48	65
Capital	9,86.33	8,06.10	-1,80.23	18
2009-10				
Revenue	3,65,51,22	60,69,52	-3,04,81,70	83

Grant No. 10 - General Administration

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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	1,36,47,34		
	Supplementary	9,20,24	1,45,67,58	1,29,85,04
				-15,82,54
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	4,54,13		
	<i>Supplementary</i>	2,02,70	6,56,83	4,54,18
				-2,02,65
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	14,79,00		
	Supplementary	..	14,79,00	6,69,56
				-8,09,44
Amount surrendered during the year				
				..

Grant No. 10- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 15,82.54 lakhs in the voted grant, the supplementary grant of ₹ 9,20.24 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 15,82.54 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 (₹ in lakhs)	Excess + Saving -
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	57,59.98		
		57,23.58	54,21.14
R	-36.40		-3,02.44

Reduction in provision by ₹ 36.40 lakhs through re-appropriation in March 2011 was mainly due to less receipt of bills of (i) telephone (₹ 32.84 lakhs), (ii) office expenses (₹ 14 lakhs), (iii) travel expenses (₹ 5.20 lakhs), (iv) advertising and publicity (₹ 3 lakhs) and (v) rent, rates and taxes (₹ 2 lakhs), partly set off by excess due to increase in the rates of (i) contingent articles (₹ 17.80 lakhs), (ii) other charges (₹ 2 lakhs) and (iii) payment of medical bills (₹ 2 lakhs).

There was a final saving of ₹ 7,48.74 lakhs, ₹ 9,68.72 lakhs and ₹ 3,59.86 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 3,02.44 lakhs have not been intimated (August 2011).

092- Other Offices -				
98- Computerization in the State-				
(2)19- Additional Central Assistance under National e-governance Action Plan - (Plan)				
O	3,73.35	3,73.35	1,20.26	-2,53.09

Reasons for the final saving of ₹ 2,53.09 lakhs have not been intimated (August 2011).

090- Secretariat -				
(3)10- Chief Parliament Secretary-				
O	2,41.00			
		1,92.00	1,37.68	-54.32
R	-49.00			

Grant No. 10- contd.

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2011 was due to less receipt of bills of (i) telephone (₹ 24 lakhs), (ii) foreign travel expenses (₹ 16 lakhs), (iii) medical reimbursement (₹ 3 lakhs), cut imposed by the Finance Department on (iv) office expenses (₹ 3 lakhs) and (v) travel expenses (₹ 3 lakhs).

There was a final saving of ₹ 73.39 lakhs, ₹ 1,12.06 lakhs and ₹ 68.41 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 54.32 lakhs have not been intimated (August 2011).

092- Other Offices -

(4)16- Punjab State Information Commission-

O	3,37.00			
		3,28.00	2,52.75	-75.25
R	-9.00			

Reduction in provision by ₹ 9 lakhs through re-appropriation in March 2011 was due to vacant posts.

Reasons for the final saving of ₹ 75.25 lakhs have not been intimated (August 2011).

(5)04- Department of Information Technology, Punjab-

O	2,01.77			
		1,99.51	1,45.77	-53.74
R	-2.26			

Reduction in provision by ₹ 2.26 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department on (i) office expenses (₹ 3 lakhs) and (ii) less receipt of bills of rent, rates and taxes (₹ 2.26 lakhs), partly set off by excess due to increase in the rates of professional services (₹ 3 lakhs).

There was a final saving of ₹ 27.52 lakhs and ₹ 45.49 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 53.74 lakhs have not been intimated (August 2011).

98- Computerization in the State-

(6)13- Capacity Building for e-governance Projects -
(Plan)

O	40.00	40.00	1.90	-38.10
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Reasons for the final saving of ₹ 38.10 lakhs have not been intimated (August 2011).

(7)10- Introduction of Computerization in Punjab
Government offices-Semi Government Bodies and
offices including maintenance and upgradation of the
systems -
(Plan)

O	1,00.00	1,00.00	67.12	-32.88
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Last year there was a final saving of ₹ 96.75 lakhs.

Reasons for the final saving of ₹ 32.88 lakhs have not been intimated (August 2011).

Grant No. 10- contd.

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
107-	Swatantrata Sainik Samman Pension Scheme -				
(8)01-	Pension and other benefits to the Freedom Fighters and their Wards-				
	O	12,68.70			
			15,56.60	12,29.10	-3,27.50
	S	2,87.90			

There was a final saving of ₹ 24.21 lakhs, ₹ 93.61 lakhs and ₹ 97.63 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 3,27.50 lakhs have not been intimated (August 2011).

2251-	Secretariat - Social Services -				
090-	Secretariat -				
(9)01-	Secretariat-				
	O	15,00.50			
	S	1,41.06	16,50.74	15,88.63	-62.11
	R	9.18			

Augmentation of provision by ₹ 9.18 lakhs through re-appropriation in March 2011 was due to clearance of pending bills of (i) medical reimbursement (₹ 10.18 lakhs), (ii) contingent articles (₹ 10 lakhs), (iii) grant of dearness allowance to Government employees (₹ 8 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) foreign travel expenses (₹ 7 lakhs), (ii) domestic travel expenses (₹ 6 lakhs), (iii) professional services (₹ 5 lakhs) and (iv) telephone (₹ 1 lakh).

There was a final saving of ₹ 4,47.21 lakhs and ₹ 1,03.22 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 62.11 lakhs have not been intimated (August 2011).

2070-	Other Administrative Services -				
115-	Guest Houses, Government Hostels etc. -				
(10)01-	State Guest House-				
	O	2,61.91			
			3,08.23	2,89.90	-18.33
	S	46.32			

Last year there was a final saving of ₹ 1,32.04.

Reasons for the final saving of ₹ 18.33 lakhs have not been intimated (August 2011).

(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2052-	Secretariat - General Services -			
092-	Other Offices -			
98-	Computerization in the State-			

Grant No. 10- contd.

(1)18-	Additional Central Assistance for Bandwidth Charges with Swan Component - (Plan)				
	O	1,90.00	1,90.00	..	-1,90.00
(2)17-	Common Services Centres under National e-governance Plan - (Plan)				
	O	69.00	69.00	..	-69.00
2075-	Miscellaneous General Services -				
104-	Pensions and awards in consideration of distinguished services -				
(3)02-	Award of Parman Patras-				
	O	14.38	14.38	..	-14.38

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

(v)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2052-	Secretariat - General Services -			
091-	Attached Offices -			
(1)01-	Punjab Bhawan, New Delhi-			
	O	9,33.50		
			10,15.00	
	R	81.50	9,72.91	-42.09

Augmentation of provision by ₹ 81.50 lakhs through re-appropriation in March 2011 was mainly due to clearance of pending bills of (i) office expenses (₹ 50 lakhs), (ii) materials and supplies (₹ 20 lakhs), (iii) water charges (₹ 17 lakhs) and (iv) medical reimbursement (₹ 3 lakhs), partly set off by saving due to (i) less receipt of bills of electricity charges (₹ 7 lakhs) and (ii) cut imposed by the Finance Department on other administrative expenses (₹ 1.50 lakhs).

Reasons for the final saving of ₹ 42.09 lakhs have not been intimated (August 2011).

2013-	Council of Ministers -				
108-	Tour Expenses -				
(2)01-	Tour Expenses-				
	O	57.00	57.00	67.23	+10.23

Reasons for the final excess of ₹ 10.23 lakhs have not been intimated (August 2011).

Grant No. 10- contd.

Charged:

- (vi) In view of the final saving of ₹ 2,02.65 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 2,02.70 lakhs obtained in March 2011 proved excessive.
- (vii) There was an overall saving of ₹ 2,02.65 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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-			
O	50.00		
		2,00.00	
			29.70
			-1,70.30
S	1,50.00		

Last year there was a final saving of ₹ 28.65 lakhs.

Reasons for the final saving of ₹ 1,70.30 lakhs have not been intimated (August 2011).

103- Household Establishment -			
(2)01- Household Establishment-			
O	1,67.95		
		1,73.80	
			1,52.72
			-21.08
S	5.85		

Reasons for the final saving of ₹ 21.08 lakhs have not been intimated (August 2011).

Capital:

- (ix) There was an overall saving of ₹ 8,09.44 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 head as mentioned in note (xii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			
800- Other expenditure -			
98- Computerization in the State-			

Grant No. 10- concld.

(1)10-	Introduction of Computerization in Punjab Government Offices-Semi Government Bodies and Offices including maintenance and upgradation of the systems - (Plan)				
	O	7,00.00	7,00.00	1,52.51	-5,47.49
	Last year there was a final saving of ₹ 6,72.35 lakhs.				
	Reasons for the final saving of ₹ 5,47.49 lakhs have not been intimated (August 2011).				
(2)19-	Additional Central Assistance under National e-governance Action Plan - (Plan)				
	O	4,19.00	4,19.00	1,37.05	-2,81.95
	Reasons for the final saving of ₹ 2,81.95 lakhs have not been intimated (August 2011).				
(xi)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4070-	Capital Outlay on Other Administrative Services -				
800-	Other expenditure -				
98-	Computerization in the State-				
(1)17-	Common Services Centres under National e-governance Plan (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
(2)13-	Capacity Building for e-governance Projects - (Plan)				
	O	10.00	10.00	..	-10.00
	Last year 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 2011).				
(xii)	An instance where the expenditure was incurred without provision of funds is given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4070-	Capital Outlay on Other Administrative Services -				
800-	Other expenditure -				
98-	Computerization in the State-				
12-	Infrastructure and Construction of Building for e-governance Project - (Plan)				
	O	..	..	3,80.00	+3,80.00
	Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).				

Grant No. 11 - Health and Family Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2210 -	Medical and Public Health,			
2211 -	Family Welfare			
	and			
2235 -	Social Security and Welfare			
Voted -				
	Original	13,19,62,34		
			13,70,77,32	12,48,84,93
				-1,21,92,39
	Supplementary	51,14,98		
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>23,91</i>		
			<i>23,92</i>	<i>47,79</i>
				<i>+23,87</i>
	<i>Supplementary</i>	<i>1</i>		
<i>Amount surrendered during the year</i>				
<i>..</i>				
Capital:				
Major head:				
4210 -	Capital Outlay on Medical and Public Health			
Voted -				
	Original	72,99,55		
			72,99,55	40,20,61
				-32,78,94
	Supplementary	..		
Amount surrendered during the year				
..				
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 1,21,92.39 lakhs in the voted grant, the supplementary grant of ₹ 51,14.98 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.			
(ii)	There was an overall saving of ₹ 1,21,92.39 lakhs in the voted grant but no amount was surrendered by the department during the year.			

Grant No. 11- contd.

(iii) 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 (₹ in lakhs)	Excess + Saving -
2210- Medical and Public Health -				
03- Rural Health Services - Allopathy -				
102- Subsidiary Health Centres -				
(1)01- Subsidiary Health Centres-				
O	1,09,13.70			
		1,18,01.87	90,76.78	-27,25.09
S	8,88.17			

Reasons for the final saving of ₹ 27,25.09 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(2)07- Medical Relief to other Hospitals and Dispensaries-				
O	2,56,85.96	2,56,85.96	2,39,23.42	-17,62.54

Reasons for the final saving of ₹ 17,62.54 lakhs have not been intimated (August 2011).

05- Medical Education, Training and Research -				
101- Ayurveda -				
(3)01- Ayurvedic College, Patiala-				
O	3,14.15			
		10,70.42	3,33.39	-7,37.03
S	7,56.27			

Reasons for the final saving of ₹ 7,37.03 lakhs have not been intimated (August 2011).

06- Public Health -				
101- Prevention and Control of Diseases -				
(4)01- National Malaria Eradication Programme (Rural) -				
O	68,89.76	68,89.76	62,60.20	-6,29.56

There was a final saving of ₹ 3,57.56 lakhs, ₹ 3,84.98 lakhs and ₹ 58.70 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 6,29.56 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(5)01- Direction-				
O	25,52.72			
		28,69.79	24,80.07	-3,89.72
S	3,17.07			

Grant No. 11- contd.

There was a final saving of ₹ 3,40.23 lakhs, ₹ 1,76.24 lakhs and ₹ 96,36.05 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 3,89.72 lakhs have not been intimated (August 2011).

06- Public Health -				
789- Special Component Plan for Scheduled Castes -				
(6)03- Punjab Urban Health Infrastructure- (Plan)				
O	8,90.83	8,90.83	5,50.00	-3,40.83

Reasons for the final saving of ₹ 3,40.83 lakhs have not been intimated (August 2011).

03- Rural Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(7)01- Medical Relief to Hospitals and Dispensaries-				
O	71,55.32	71,55.32	68,19.77	-3,35.55

Reasons for the final saving of ₹ 3,35.55 lakhs have not been intimated (August 2011).

05- Medical Education, Training and Research -				
105- Allopathy -				
(8)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala- (Plan)				
O	3,05.50	3,05.50	1,18.59	-1,86.91

Reasons for the final saving of ₹ 1,86.91 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(9)46- National Rural Health Mission - (Plan)				
O	33,13.00	33,13.00	31,62.00	-1,51.00

Last year there was a saving of ₹ 11,58 lakhs.

Reasons for the final saving of ₹ 1,51 lakhs have not been intimated (August 2011).

80- General -				
004- Health Statistics and Evaluation -				
(10)01- Health Statistics-				
O	4,55.01	4,55.01	3,65.98	-89.03

There was a final saving of ₹ 62.28 lakhs, ₹ 37.70 lakhs and ₹ 23.58 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 89.03 lakhs have not been intimated (August 2011).

Grant No. 11- contd.

01- Urban Health Services - Allopathy -
001- Direction and Administration -
(11)30- Postpartum Programme-

O	10,60.95	10,60.95	9,85.47	-75.48
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There was a final saving of ₹ 1,26.23 lakhs, ₹ 1,40.06 lakhs and ₹ 61.92 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 75.48 lakhs have not been intimated (August 2011).

(12)36- Punjab Nirogi Yojana-
(Plan)

O	75.00	75.00	18.75	-56.25
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Last year the entire provision of ₹ 1,50 lakhs remained unutilized.

Reasons for the final saving of ₹ 56.25 lakhs have not been intimated (August 2011).

(13)03- Direction (D.R.M.E.)-

O	2,73.20	2,73.20	2,19.12	-54.08
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Reasons for the final saving of ₹ 54.08 lakhs have not been intimated (August 2011).

02- Urban Health Services - Other Systems of Medicine -
102- Homeopathy -
(14)01- Direction-

O	48.80			
S	62.10	1,10.90	57.51	-53.39

Reasons for the final saving of ₹ 53.39 lakhs have not been intimated (August 2011).

(15)12- Establishment of ISM and H Wings in District
Hospitals-
(Centrally Sponsored Scheme)

O	70.00	70.00	21.02	-48.98
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Last year there was a final saving of ₹ 50 lakhs.

Reasons for the final saving of ₹ 48.98 lakhs have not been intimated (August 2011).

101- Ayurveda -
(16)01- Direction-

O	4,01.48			
S	44.38	4,45.86	3,99.54	-46.32

Reasons for the final saving of ₹ 46.32 lakhs have not been intimated (August 2011).

Grant No. 11- contd.

04- Rural Health Services - Other Systems of Medicines-				
101- Ayurveda -				
(17)01- Rural Dispensaries-				
O	26,92.33	26,92.33	26,47.37	-44.96
Reasons for the final saving of ₹ 44.96 lakhs have not been intimated (August 2011).				
06- Public Health -				
101- Prevention and Control of Diseases -				
(18)04- Other Preventive Measures-				
O	8,70.72	8,70.72	8,28.54	-42.18
Reasons for the final saving of ₹ 42.18 lakhs have not been intimated (August 2011).				
01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(19)05- Medical relief to National T.B. Control Programme-				
O	8,77.16	8,77.16	8,35.47	-41.69
Reasons for the final saving of ₹ 41.69 lakhs have not been intimated (August 2011).				
06- Public Health -				
003- Training -				
(20)01- Training to Para Health Staff-				
O	3,28.82			
		3,44.00	3,05.57	-38.43
S	15.18			
Reasons for the final saving of ₹ 38.43 lakhs have not been intimated (August 2011).				
101- Prevention and Control of Diseases -				
(21)06- National Leprosy Control Programme-				
O	1,42.21	1,42.21	1,07.12	-35.09
Last year there was a final saving of ₹ 24.58 lakhs.				
Reasons for the final saving of ₹ 35.09 lakhs have not been intimated (August 2011).				
2211- Family Welfare -				
101- Rural Family Welfare Services -				
(22)01- Rural Family Welfare Services- (Centrally Sponsored Scheme)				
O	98,55.91	98,55.91	74,88.91	-23,67.00
Reasons for the final saving of ₹ 23,67 lakhs have not been intimated (August 2011).				
(23)01- Rural Family Welfare Services-				
O	17,11.70	17,11.70	10,77.47	-6,34.23
Reasons for the final saving of ₹ 6,34.23 lakhs have not been intimated (August 2011).				

Grant No. 11- contd.

102- Urban Family Welfare Services -					
(24)02- Revamping of Organisation of Service of Delivery- (Centrally Sponsored Scheme)					
O	9,60.00	9,60.00	5,83.37	-3,76.63	
Reasons for the final saving of ₹ 3,76.63 lakhs have not been intimated (August 2011).					
001- Direction and Administration -					
(25)01- Direction and Administration- (Centrally Sponsored Scheme)					
O	6,63.48	6,63.48	5,56.44	-1,07.04	
Reasons for the final saving of ₹ 1,07.04 lakhs have not been intimated (August 2011).					
003- Training -					
(26)05- Special Training to Scheduled Castes candidates M.P.W. (Male) at Karar, Amritsar and Nabha- (Centrally Sponsored Scheme)					
O	1,68.96	1,68.96	79.54	-89.42	
There was a final saving of ₹ 74.37 lakhs, ₹ 24.19 lakhs and ₹ 59.85 lakhs during 2007-08, 2008-09 and 2009-10 respectively.					
Reasons for the final saving of ₹ 89.42 lakhs have not been intimated (August 2011).					
(27)01- Training of MPW(F)- (Centrally Sponsored Scheme)					
O	3,03.12	3,03.12	2,69.11	-34.01	
There was a final saving of ₹ 47.11 lakhs, ₹ 32.60 lakhs and ₹ 1,41.83 lakhs during 2007-08, 2008-09 and 2009-10 respectively.					
Reasons for the final saving of ₹ 34.01 lakhs have not been intimated (August 2011).					
2235- Social Security and Welfare -					
60- Other Social Security and Welfare Programmes -					
200- Other Programmes -					
(28)03- Reimbursement of Medical Charges to Punjab Government Pensioners-					
O	38,46.23				
		62,21.42	59,48.61	-2,72.81	
S	23,75.19				
There was a final saving of ₹ 2,32.74 lakhs and ₹ 14,65.09 lakhs during 2008-09 and 2009-10 respectively.					
Reasons for the final saving of ₹ 2,72.81 lakhs have not been intimated (August 2011).					

Grant No. 11- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2210-	Medical and Public Health -			
01-	Urban Health Services - Allopathy -			
789-	Special Component Plan for Scheduled Castes -			
(1)06-	National Rural Health Mission- (Plan)			
	O	8,52.00	8,52.00	.. -8,52.00
001-	Direction and Administration -			
(2)49-	Implementation of Emergency Medical Response Services in the State- (Plan)			
	O	5,00.00	5,00.00	.. -5,00.00
06-	Public Health -			
789-	Special Component Plan for Scheduled Castes -			
(3)04-	Creation of Staff in the Civil Surgeons Offices of Newly Created District Health Institutions- (Plan)			
	O	5,00.00	5,00.00	.. -5,00.00
05-	Medical Education, Training and Research -			
105-	Allopathy -			
(4)26-	Establishment of Baba Farid University of Health Sciences, Faridkot- (Plan)			
	O	3,75.00	3,75.00	.. -3,75.00
02-	Urban Health Services - Other Systems of Medicine -			
101-	Ayurveda -			
(5)26-	National Tobacco Control Programme- (Centrally Sponsored Scheme)			
	O	2,00.00	2,00.00	.. -2,00.00
05-	Medical Education, Training and Research -			
105-	Allopathy -			
(6)20-	Institute of Mental Health, Amritsar- (Centrally Sponsored Scheme)			
	O	2,00.00	2,00.00	.. -2,00.00
02-	Urban Health Services - Other Systems of Medicine			
101-	Ayurveda -			

Grant No. 11- contd.

(7)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
06-	Public Health -					
789-	Special Component Plan for Scheduled Castes -					
(8)06-	Upgradation of Infrastructure in Government Medical College and Hospital, Patiala- (Plan)	O	1,00.50	1,00.50	..	-1,00.50
104-	Drug Control -					
(9)07-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Centrally Sponsored Scheme)	O	1,00.00	1,00.00	..	-1,00.00
01-	Urban Health Services - Allopathy -					
001-	Direction and Administration -					
(10)53-	National Urban Health Mission - (Plan)	O	70.00	70.00	..	-70.00
110-	Hospitals and Dispensaries -					
(11)52-	Integrated Disease Surveillance Project, Punjab - (Plan)	O	58.81	58.81	..	-58.81
(12)55-	Punjab Nirogi Yojana- (Centrally Sponsored Scheme)	O	50.00	50.00	..	-50.00
04-	Rural Health Services - Other Systems of Medicines					
789-	Special Component Plan for Scheduled Castes -					
(13)02-	Mainstreaming of Ayush under NRHM for the Procurement and Supply of Essential Drugs to 524 Ayurveda Dispensaries- (Plan)	O	39.30	39.30	..	-39.30
06-	Public Health -					
789-	Special Component Plan for Scheduled Castes -					
(14)07-	Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- (Plan)	O	38.29	38.29	..	-38.29

Grant No. 11- contd.

(15)01-	National Malaria Eradication Programme (Rural)- (Plan)				
	O	32.50	32.50	..	-32.50
	01- Urban Health Services - Allopathy - 789- Special Component Plan for Scheduled Castes -				
(16)05-	National Urban Health Mission- (Plan)				
	O	30.00	30.00	..	-30.00
	06- Public Health - 101- Prevention and Control of Diseases -				
(17)10-	National Malaria Eradication Programme-Anti Larva (Urban)- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
	01- Urban Health Services - Allopathy - 789- Special Component Plan for Scheduled Castes -				
(18)02-	Integrated Disease Surveillance Project, Punjab- (Plan)				
	O	18.65	18.65	..	-18.65
(19)08-	Setting up of Mobile Cancer Detection Units in the State- (Plan)				
	O	10.00	10.00	..	-10.00
	04- Rural Health Services - Other Systems of Medicines 101- Ayurveda -				
(20)06-	Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)				
	O	7.50	7.50	..	-7.50
	02- Urban Health Services - Other Systems of Medicine 101- Ayurveda -				
(21)19-	Pilot Scheme supply of Home remedies kit at village level- (Centrally Sponsored Scheme)				
	O	3.16	3.16	..	-3.16
	789- Special Component Plan for Scheduled Castes -				
(22)01-	Strengthening of Existing Government Homeopathic Dispensaries (PMGY) (Plan)				
	O	3.00	3.00	..	-3.00

Grant No. 11- contd.

04- Rural Health Services - Other Systems of Medicines				
789- Special Component Plan for Scheduled Castes -				
(23)01- Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)				
O	2.50	2.50	..	-2.50
02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(24)14- Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs - (Centrally Sponsored Scheme)				
O	1.00	1.00	..	-1.00
06- Public Health -				
789- Special Component Plan for Scheduled Castes -				
(25)05- Publicity Regarding Services Available in P.H.S.C Hospitals- (Plan)				
O	1.00	1.00	..	-1.00
2211- Family Welfare -				
003- Training -				
(26)08- Strengthening of Training School Building- (Centrally Sponsored Scheme)				
O	98.16	98.16	..	-98.16

Last year the entire provision remained unutilized in respect of items at serial nos.1, 2, 5, 6, 7, 10, 11, 12, 15, 18, 20, 22, 23, 24 and 26.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 26) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2210- Medical and Public Health -			
03- Rural Health Services - Allopathy -			
103- Primary Health Centres -			
(1)01- Primary Health Centres-			
O	1,12,08.83	1,12,08.83	1,18,53.39
			+6,44.56

Last year there was a final excess of ₹ 10,66.93 lakhs.

Reasons for the final excess of ₹ 6,44.56 lakhs have not been intimated (August 2011).

Grant No. 11- contd.

05- Medical Education, Training and Research - 105- Allopathy - (2)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala-	O	46,63.64	46,63.64	52,55.40	+5,91.76
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Last year there was a final excess of ₹ 6,57.67 lakhs.

Reasons for the final excess of ₹ 5,91.76 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy - 001- Direction and Administration - (3)44- Guru Gobind Singh Medical College/Hospital, Faridkot-	O	11,29.35	11,29.35	14,73.04	+3,43.69
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Reasons for the final excess of ₹ 3,43.69 lakhs have not been intimated (August 2011).

05- Medical Education, Training and Research - 105- Allopathy - (4)02- Government Medical College, Patiala-	O	43,79.65	43,79.65	46,89.10	+3,09.45
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Last year there was a final excess of ₹ 2,80.48 lakhs.

Reasons for the final excess of ₹ 3,09.45 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy - 001- Direction and Administration - (5)02- District Administration-	O	19,89.37	19,89.37	21,84.86	+1,95.49
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Last year there was a final excess of ₹ 1,42.81 lakhs.

Reasons for the final excess of ₹ 1,95.49 lakhs have not been intimated (August 2011).

110- Hospitals and Dispensaries - (6)01- Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-	O	31,18.00	31,18.00	32,95.03	+1,77.03
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Reasons for the final excess of ₹ 1,77.03 lakhs have not been intimated (August 2011).

(7)02- Medical Relief to Rajindra Hospital, Patiala-	O	20,88.55	20,88.55	22,52.75	+1,64.20
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Last year there was a final excess of ₹ 1,46.09 lakhs.

Reasons for the final excess of ₹ 1,64.20 lakhs have not been intimated (August 2011).

Grant No. 11- contd.

03- Rural Health Services - Allopathy -				
104- Community Health Centres -				
(8)01- Community Health Centres-				
O	39,94.44	39,94.44	41,36.38	+1,41.94

Last year there was a final excess of ₹ 2,99.73 lakhs.

Reasons for the final excess of ₹ 1,41.94 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy -				
102- Employees State Insurance Scheme -				
(9)01- Employees State Insurance Scheme-				
O	48,73.33			
		52,58.33	53,88.77	+1,30.44
S	3,85.00			

Reasons for the final excess of ₹ 1,30.44 lakhs have not been intimated (August 2011).

05- Medical Education, Training and Research -				
105- Allopathy -				
(10)24- Upgradation of Infrastructure in Government Dental Colleges and Hospitals, Amritsar and Patiala-				
O	4,61.72	4,61.72	5,46.02	+84.30

Reasons for the final excess of ₹ 84.30 lakhs have not been intimated (August 2011).

02- Urban Health Services - Other Systems of Medicine -				
102- Homeopathy -				
(11)02- Urban Hospitals and Dispensaries-				
O	6,50.85	6,50.85	7,28.86	+78.01

Last year there was a final excess of ₹ 58.37 lakhs.

Reasons for the final excess of ₹ 78.01 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(12)06- Medical Relief to T.B. Clinic and Sanatorium, Amritsar and Patiala-				
O	6,75.35	6,75.35	7,50.85	+75.50

Last year there was a final excess of ₹ 86.95 lakhs.

Reasons for the final excess of ₹ 75.50 lakhs have not been intimated (August 2011).

05- Medical Education, Training and Research -				
105- Allopathy -				
(13)04- Expansion and Improvement of Dental College and Hospital, Patiala-				
O	4,12.19	4,12.19	4,85.83	+73.64

Grant No. 11- contd.

Last year there was a final excess of ₹ 54.63 lakhs.

Reasons for the final excess of ₹ 73.64 lakhs have not been intimated (August 2011).

02- Urban Health Services - Other Systems of Medicine -					
101- Ayurveda -					
(14)03- Other Hospitals and Dispensaries (Aushdhalaya)-					
O	7,92.35	7,92.35	8,36.84	+44.49	

Last year there was a final excess of ₹ 33.61 lakhs.

Reasons for the final excess of ₹ 44.49 lakhs have not been intimated (August 2011).

01- Urban Health Services - Allopathy -					
110- Hospitals and Dispensaries -					
(15)03- Medical Relief to Mental Hospital, Amritsar-					
O	7,28.09	7,28.09	7,51.92	+23.83	

Reasons for the final excess of ₹ 23.83 lakhs have not been intimated (August 2011).

06- Public Health-					
102- Prevention of Food Adulteration-					
(16)01- Food Inspectorate-					
O	2,52.31	2,52.31	2,68.78	+16.47	

Reasons for the final excess of ₹ 16.47 lakhs have not been intimated (August 2011).

107- Punjab Public Health Laboratories-					
(17)01- Chemical Laboratories-					
O	1,50.38	1,50.38	1,64.44	+14.06	

Reasons for the final excess of ₹ 14.06 lakhs have not been intimated (August 2011).

2211- Family Welfare -					
102- Urban Family Welfare Services -					
(18)01- Urban Family Welfare Services- (Centrally Sponsored Scheme)					
O	2,20.32	2,20.32	2,49.15	+28.83	

Last year there was a final excess of ₹ 8.29 lakhs.

Reasons for the final excess of ₹ 28.83 lakhs have not been intimated (August 2011).

(19)01- Urban Family Welfare Services-					
O	1,00.05	1,00.05	1,23.55	+23.50	

Reasons for the final excess of ₹ 23.50 lakhs have not been intimated (August 2011).

Grant No. 11- contd.

(vi)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2210- Medical and Public Health -			
	01- Urban Health Services - Allopathy -			
	001- Direction and Administration -			
(1)27-	Reimbursement to PRTC/Punjab Roadways in Lieu of Concessional Bus Passes to Thelasma/Cancer Patients-			
	O	..	10.21	+10.21
	110- Hospitals and Dispensaries -			
(2)42-	Engagement Education and Consultants- Restructuring of Government Medical College in the State Engagement Hospital at Fatehgarh Sahib- (Plan)			
	O	..	6.63	+6.63
	Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2011).			

Charged:

(vii)	The excess of ₹ 23,86,701 (₹ 23.87 lakhs) over the charged appropriation requires regularisation.			
(viii)	In view of the final excess of ₹ 23.87 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 0.01 lakh obtained in March 2011 proved inadequate.			
(ix)	Excess in the charged appropriation [partly set off by saving under other head as mentioned in note (x) below] occurred mainly under the following head:-			
	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2210- Medical and Public Health -			
	01- Urban Health Services - Allopathy -			
	001- Direction and Administration -			
	01- Direction-			
	O	15.00	40.28	+25.28
	Reasons for the final excess of ₹ 25.28 lakhs have not been intimated (August 2011).			
(x)	An instance where the entire charged appropriation remained unutilized is given below:-			
	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2210- Medical and Public Health -			
	02- Urban Health Services - Other Systems of Medicine			
	101- Ayurveda -			
	01- Direction-			
	O	1.00	..	-1.00

Grant No. 11- contd.

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2011).

Capital:

(xi) There was an overall saving of ₹ 32,78.94 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health -			
03- Medical Education, Training and Research -			
789- Special Component Plan for Scheduled Castes -			
(1)08- Punjab Urban Health Infrastructure- (Plan)			
O	26,72.47	26,72.47	13,94.99
			-12,77.48

Reasons for the final saving of ₹ 12,77.48 lakhs have not been intimated (August 2011).

105- Allopathy -			
(2)22- Upgradation of Infrastructure in Government Colleges and Hospitals, Patiala- (Plan)			
O	7,50.00	7,50.00	2,05.49
			-5,44.51

Last year the entire provision of ₹ 28.50 lakhs remained unutilized.

Reasons for the final saving of ₹ 5,44.51 lakhs have not been intimated (August 2011).

(3)29- Upgradation of Infrastructure in Government Colleges and Hospitals, Amritsar- (Plan)			
O	9,41.00	9,41.00	5,71.83
			-3,69.17

Reasons for the final saving of ₹ 3,69.17 lakhs have not been intimated (August 2011).

01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(4)47- Establishment of De-addiction Centres in the State- (Plan)			
O	2,25.00	2,25.00	14.52
			-2,10.48

Last year the entire provision of ₹ 1,50 lakhs remained unutilized.

Reasons for the final saving of ₹ 2,10.48 lakhs have not been intimated (August 2011).

Grant No. 11- contd.

03- 105- (5)24-	Medical Education, Training and Research - Allopathy - Upgradation of Infrastructure in Government Dental Colleges and Hospitals, Amritsar and Patiala- (Plan)	O	3,00.00	3,00.00	1,27.68	-1,72.32
Reasons for the final saving of ₹ 1,72.32 lakhs have not been intimated (August 2011).						
789- (6)07-	Special Component Plan for Scheduled Castes - Providing Hot Line facilities in the District as well as Sub-Divisional Hospitals- (Plan)	O	2,00.00	2,00.00	1,00.00	-1,00.00
Reasons for the final saving of ₹ 1,00 lakhs have not been intimated (August 2011).						
(xiii)	Instances where the entire provision remained unutilized are given below:-					
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
4210- 01- 789- (1)05-	Capital Outlay on Medical and Public Health - Urban Health Services - Special Component Plan for Scheduled Castes - National Rural Health Mission- (Plan)	O	5,68.00	5,68.00	..	-5,68.00
03- 789- (2)02-	Medical Education, Training and Research - Special Component Plan for Scheduled Castes - Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala- (Plan)	O	2,50.00	2,50.00	..	-2,50.00
(3)06-	Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUHS)- (Plan)	O	1,75.00	1,75.00	..	-1,75.00
(4)04-	Upgradation of Infrastructure in Government Dental Colleges and Hospitals, Amritsar and Patiala- (Plan)	O	1,00.00	1,00.00	..	-1,00.00

Grant No. 11- contd.

01- Urban Health Services -				
789- Special Component Plan for Scheduled Castes -				
(5)03- Establishment of De-addiction Centres in the State- (Plan)				
O	75.00	75.00	..	-75.00
03- Medical Education, Training and Research -				
101- Ayurveda -				
(6)02- Upgradation of Government Ayurvedic College and Hospital, Patiala- (Plan)				
O	37.50	37.50	..	-37.50
789- Special Component Plan for Scheduled Castes -				
(7)10- Establishmmt of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)				
O	25.00	25.00	..	-25.00
(8)03- Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)				
O	12.50	12.50	..	-12.50
(9)05- Strengthening of existing Government Homeopathic Dispensaries- (Plan)				
O	10.00	10.00	..	-10.00
102- Homeopathy -				
(10)02- Supply of Essential Drugs of ISM- (Plan)				
O	3.60	3.60	..	-3.60
789- Special Component Plan for Scheduled Castes -				
(11)09- Establishment of Government Ayurvedic Hospital at Urban Estate, Jalandhar- (Plan)				
O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 6, 8 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (August 2011).

Grant No. 11- contd.

(xiv)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4210- 03- 105- (1)23-	Capital Outlay on Medical and Public Health - Medical Education, Training and Research - Allopathy - Establishment of Baba Farid University of Health Science, Faridkot- (Plan)			
	O	1,25.00	1,25.00	4,93.45
				+3,68.45
	Reasons for the final excess of ₹ 3,68.45 lakhs have not been intimated (August 2011).			
(2)25-	Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUSH)- (Plan)			
	O	5,25.00	5,25.00	6,99.55
				+1,74.55
	Reasons for the final excess of ₹ 1,74.55 lakhs have not been intimated (August 2011).			
02- 103- (3)01-	Rural Health Services - Primary Health Centres - Primary Health Centres-			
	O	10.00	10.00	65.52
				+55.52
	Reasons for the final excess of ₹ 55.52 lakhs have not been intimated (August 2011).			
01- 102- (4)01-	Urban Health Services - Employees State Insurance Scheme - Employees State Insurance Scheme-			
	O	50.00	50.00	79.82
				+29.82
	Reasons for the final excess of ₹ 29.82 lakhs have not been intimated (August 2011).			
03- 105- (5)28-	Medical Education, Training and Research - Allopathy - Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)			
	O	75.00	75.00	1,00.00
				+25.00
	Reasons for the final excess of ₹ 25 lakhs have not been intimated (August 2011).			
(xv)	An instance where the expenditure was incurred without provision of funds is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4210- 03-	Capital Outlay on Medical and Public Health - Medical Education, Training and Research -			

Grant No. 11- conclud.

102- Homeopathy -

01- Strengthening of existing Government Homeopathic
Dispensaries (PMG)
(Plan)

O	9.64	+9.64
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

Grant No. 12 - Home Affairs and Justice

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
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	24,53,62,53		
	Supplementary	3,45,82,10		
		27,99,44,63	27,34,34,90	-65,09,73
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	41,77,68		
	<i>Supplementary</i>	8,07,78		
		49,85,46	44,96,92	-4,88,54
<i>Amount surrendered during the year</i>				
				..
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	98,45,75		
	Supplementary	23,77,62		
		1,22,23,37	60,84,80	-61,38,57
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 65,09.73 lakhs in the voted grant, the supplementary grant of ₹ 3,45,82.10 lakhs obtained in March 2011 proved excessive.

Grant No. 12- contd.

(ii) There was an overall saving of ₹ 65,09.73 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 (vi) below] occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -				
109- District Police -				
(1)01- District Police (Proper)-				
O	12,80,73.41			
S	1,41,17.06	14,19,60.59	13,95,23.40	-24,37.19
R	-2,29.88			

Reduction in provision by ₹ 2,29.88 lakhs through re-appropriation in March 2011 was mainly due to cut imposed by the Finance Department on wages (₹ 3,66.18 lakhs), partly set off by excess due to clearance of pending bills of (i) water charges (₹ 57.52 lakhs), (ii) electricity charges (₹ 31.18 lakhs), (iii) office expenses (₹ 30.56 lakhs), (iv) advertising and publicity (₹ 15.81 lakhs) and (v) cost of ration (₹ 2.10 lakhs).

There was a final saving of ₹ 9,07.55 lakhs, ₹ 18,39.06 lakhs and ₹ 30,22.78 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 24,37.19 lakhs have not been intimated (August 2011).

104- Special Police -				
(2)01- Special Police-				
O	4,66,17.55			
S	40,76.72	5,08,15.47	5,02,79.96	-5,35.51
R	1,21.20			

Augmentation of provision by ₹ 1,21.20 lakhs through re-appropriation in March 2011 was mainly due to clearance of pending bills of (i) electricity charges (₹ 1,73.46 lakhs), (ii) office expenses (₹ 11 lakhs), (iii) foreign travel expenses (₹ 7.28 lakhs), (iv) water charges (₹ 4.44 lakhs), (v) travel expenses (₹ 1.50 lakhs) and (vi) advertising and publicity (₹ 1 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on wages (₹ 77.98 lakhs).

Reasons for the final saving of ₹ 5,35.51 lakhs have not been intimated (August 2011).

114- Wireless and Computers -				
(3)01- Police Wireless and Computer Staff-				
O	88,14.87			
S	11,59.85	99,67.63	98,07.42	-1,60.21
R	-7.09			

Reduction in provision by ₹ 7.09 lakhs through re-appropriation in March 2011 was mainly due to cut imposed by the Finance Department on telephone expenses (₹ 7.80 lakhs).

Reasons for the final saving of ₹ 1,60.21 lakhs have not been intimated (August 2011).

Grant No. 12- contd.

101- Criminal Investigation and Vigilance -
(4)01- Criminal Investigation Department-

O	1,15,66.95			
S	9,64.31	1,25,59.33	1,23,91.21	-1,68.12
R	28.07			

Augmentation of provision by ₹ 28.07 lakhs through re-appropriation in March 2011 was mainly due to clearance of pending bills of (i) office expenses (₹ 15.25 lakhs), (ii) telephones expenses (₹ 7.80 lakhs), (iii) advertising and publicity (₹ 4.34 lakhs) and (iv) electricity charges (₹ 2.26 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on wages (₹ 1.58 lakhs).

Reasons for the final saving of ₹ 1,68.12 lakhs have not been intimated (August 2011).

800- Other expenditure -
(5)01- Setting up of Community Policing Suvidha Centre-
(Plan)

O	30,00.00	30,00.00	29,59.30	-40.70
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Reasons for the final saving of ₹ 40.70 lakhs have not been intimated (August 2011).

98- Computerization in the State-
(6)06- Development of Application Software -

O	50.00			
		18.00	9.37	-8.63
R	-32.00			

Reduction in provision by ₹ 32 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

001- Direction and Administration -
(7)01- Direction and Administration-

O	14,78.18			
		14,68.25	14,44.87	-23.38
R	-9.93			

Reduction in provision by ₹ 9.93 lakhs through re-appropriation in March 2011 was due to (i) vacant posts (₹ 39.77 lakhs) and (ii) cut imposed by the Finance Department on water charges (₹ 5.95 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) advertising and publicity (₹ 22 lakhs), (ii) medical reimbursement (₹ 7.94 lakhs) and (iii) electricity charges (₹ 5.63 lakhs).

Reasons for the final saving of ₹ 23.38 lakhs have not been intimated (August 2011).

113- Welfare of Police Personnel -
(8)01- Police Hospitals-

O	7,61.98			
S	1,41.14	9,04.18	8,78.16	-26.02
R	1.06			

Reasons for the final saving of ₹ 26.02 lakhs have not been intimated (August 2011).

Grant No. 12- contd.

101- Criminal Investigation and Vigilance -
(9)03- Chief Ministers Security-

O	3,60.89			
		3,63.44	3,37.73	-25.71
R	2.55			

Augmentation of provision by ₹ 2.55 lakhs through re-appropriation in March 2011 was mainly due to clearance of pending bills of (i) foreign travel expenses (₹ 6.57 lakhs) and (ii) office expenses (₹ 1 lakh), partly set off by saving mainly due to vacant posts (₹ 5.28 lakhs).

Reasons for the final saving of ₹ 25.71 lakhs have not been intimated (August 2011).

2014- Administration of Justice -
105- Civil and Session Courts -
(10)01- District and Session Courts-

O	43,57.78			
		77,15.16	62,27.08	-14,88.08
S	33,57.38			

Last year there was a final saving of ₹ 28.95 lakhs.

Reasons for the final saving of ₹ 14,88.08 lakhs have not been intimated (August 2011).

102- High Courts-
(11)01- High Court-

O	39,24.99			
		47,31.53	43,63.00	-3,68.53
S	8,06.54			

Reasons for the final saving of ₹ 3,68.53 lakhs have not been intimated (August 2011).

105- Civil and Session Courts-
(12)02- Subordinate Courts-

O	57,52.98			
		79,47.53	77,04.38	-2,43.15
S	21,94.55			

There was a final saving of ₹ 3,62.56 lakhs and ₹ 2,45.17 lakhs during 2008-09 and 2009-10 respectively

Reasons for the final saving of ₹ 2,43.15 lakhs have not been intimated (August 2011).

114- Legal Advisors and Counsels -
(13)04- District Attorneys-

O	12,77.77			
		14,14.06	13,59.91	-54.15
S	1,36.29			

Last year there was a final saving of ₹ 37.52 lakhs.

Reasons for the final saving of ₹ 54.15 lakhs have not been intimated (August 2011).

Grant No. 12- contd.

(14)05- Legal Cell, New Delhi-				
O	70.00			
		2,20.00	1,67.29	-52.71
S	1,50.00			

There was a final saving of ₹ 42.44 lakhs, ₹ 18,02.06 lakhs and ₹ 1,21.74 lakhs during 2007-08, 2008-09 and 2009-10 respectively

Reasons for the final saving of ₹ 52.71 lakhs have not been intimated (August 2011).

(15)02- Advocate General-				
O	11,70.39			
		16,68.56	16,22.28	-46.28
S	4,98.17			

Last year there was a final saving of ₹ 27.73 lakhs.

Reasons for the final saving of ₹ 46.28 lakhs have not been intimated (August 2011).

(16)03- Directorate of Prosecution-				
O	2,05.70			
		3,02.84	2,66.84	-36.00
S	97.14			

Reasons for the final saving of ₹ 36 lakhs have not been intimated (August 2011).

2056- Jails -				
101- Jails -				
(17)01- Central Jails-				
O	58,26.43			
S	6,51.60	63,99.95	60,47.83	-3,52.12
R	-78.08			

Reduction in provision by ₹ 78.08 lakhs through re-appropriation in March 2011 was mainly due to cut imposed by the Finance Department on (i) cost of ration (₹ 77.56 lakhs), (ii) wages (₹ 4.40 lakhs) and (iii) rent, rates and taxes (₹ 1.16 lakhs), partly set off by excess due to clearance of pending bills of telephone (₹ 5.15 lakhs).

Last year there was a final saving of ₹ 1,72.25 lakhs.

Reasons for the final saving of ₹ 3,52.12 lakhs have not been intimated (August 2011).

001- Direction and Administration -				
(18)01- Direction-				
O	5,81.48			
S	47.10	5,98.58	5,43.98	-54.60
R	-30.00			

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2011 was mainly due to cut imposed by Finance Department on (i) other charges (₹ 24.41 lakhs) and (ii) rent, rates and taxes (₹ 5.64 lakhs).

Grant No. 12- contd.

Last year there was a final saving of ₹ 57.20 lakhs.

Reasons for the final saving of ₹ 54.60 lakhs have not been intimated (August 2011).

101- Jails -

(19)02- District Jails-

O	34,21.89			
S	3,24.01	38,35.78	36,66.36	-1,69.42
R	89.88			

Augmentation of provision by ₹ 89.88 lakhs through re-appropriation in March 2011 was due to clearance of pending bills of (i) other charges (₹ 69.67 lakhs) and (ii) medical reimbursement (₹ 20.30 lakhs).

Reasons for the final saving of ₹ 1,69.42 lakhs have not been intimated (August 2011).

2070- Other Administrative Services -

107- Home Guards -

(20)01- Home Guards Urban and Rural Wing-

O	65,96.51			
S	39,40.03	1,05,55.47	1,03,56.51	-1,98.96
R	18.93			

Augmentation of provision by ₹ 18.93 lakhs through re-appropriation in March 2011 was mainly due to payment of salaries (₹ 18.88 lakhs).

There was a final saving of ₹ 78.81 lakhs, ₹ 1,22.13 lakhs and ₹ 39.65 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,98.96 lakhs have not been intimated (August 2011).

106- Civil Defence -

(21)02- Revamping of Civil Defence -
(Centrally Sponsored Scheme)

O	96.37			
S	1,42.80	2,39.17	1,17.03	-1,22.14

Reasons for the final saving of ₹ 1,22.14 lakhs have not been intimated (August 2011).

107- Home Guards -

(22)02- Home Guards Border Wing-

O	14,67.83			
S	7,40.78	22,08.61	21,54.16	-54.45

There was a final saving of ₹ 52.23 lakhs and ₹ 47.79 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 54.45 lakhs have not been intimated (August 2011).

Grant No. 12- contd.

106- Civil Defence -				
(23)01- Civil Defence-				
O	2,07.52			
		1,88.59	1,58.61	-29.98
R	-18.93			

Reduction in provision by ₹ 18.93 lakhs through re-appropriation in March 2011 was mainly due to vacant posts (₹ 18.88 lakhs).

Last year there was a final saving of ₹ 25.93 lakhs.

Reasons for the final saving of ₹ 29.98 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2053- District Administration -				
093- District Establishments -				
(1)01- District Establishments-				
O	43.01			
		43.83	..	-43.83
S	0.82			
2056- Jails -				
800- Other expenditure -				
98- Computerization in the State-				
(2)08- AMC for IT related items -				
O	1.50	1.50	..	-1.50
(3)04- Computer Furniture Items -				
O	1.00	1.00	..	-1.00
2055- Police -				
800- Other expenditure -				
(4)03- Creation of Victim Compensation Fund- (Plan)				
S	1.00	1.00	..	-1.00
2250- Other Social Services -				
800- Other expenditure -				
(5)01- Grant to Haj Committee-				
O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 3 and 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2011).

Grant No. 12- contd.

(v)	An instance where the entire provision was withdrawn is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055-	Police -			
800-	Other expenditure -			
98-	Computerization in the State-			
07-	Development of Hosting Website -			
	O	20.00	..	..
	R	-20.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055-	Police -			
800-	Other expenditure -			
98-	Computerization in the State-			
(1)01-	Purchase of Computer related Hardware -			
	O	2,85.00	3,37.90	-1.27
	R	52.90	3,36.63	-1.27

Augmentation of provision by ₹ 52.90 lakhs through re-appropriation in March 2011 was due to clearance of pending bills of contingent articles.

003-	Education and Training -			
(2)01-	Police Training College-			
	O	25,55.47		
	S	2,18.98	28,45.79	-28.29
	R	71.34	28,17.50	-28.29

Augmentation of provision by ₹ 71.34 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of salaries to Government employees (₹ 48.53 lakhs), clearance of pending bills of (ii) cost of ration (₹ 18 lakhs), (iii) wages (₹ 7.42 lakhs) and (iv) office expenses (₹ 2.75 lakhs), partly set off by saving due to cut imposed by the Finance Department on electricity charges (₹ 6.20 lakhs).

Reasons for the final saving of ₹ 28.29 lakhs have not been intimated (August 2011).

Charged:

(vii)	In view of the final saving of ₹ 4,88.54 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 8,07.78 lakhs obtained in March 2011 proved excessive.
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Grant No. 12- contd.

(viii) There was an overall saving of ₹ 4,88.54 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -			
109- District Police -			
01- District Police (Proper)-			
O	2,25.99	1,27.63	-98.36

There was a final saving of ₹ 89.29 lakhs and ₹ 53.56 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 98.36 lakhs have not been intimated (August 2011).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -			
101- Criminal Investigation and Vigilance -			
(1)01- Criminal Investigation Department-			
O	5.00	..	-5.00
111- Railway Police -			
(2)01- Railway Police-			
O	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2011).

Capital:

(xi) In view of the final saving of ₹ 61,38.57 lakhs in the voted grant, the supplementary grant of ₹ 23,77.62 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

(xii) There was an overall saving of ₹ 61,38.57 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4055- Capital Outlay on Police -			
800- Other expenditure -			
(1)05- Modernisation of Police Force-			
O	64,20.00	28,09.61	-44,88.89
S	8,78.50		

Grant No. 12- contd.

There was a final saving of ₹ 33,76.17 lakhs, ₹ 2,05.09 lakhs and ₹ 42,13.61 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 44,88.89 lakhs have not been intimated (August 2011).

208- Special Police -
(2)01- Special Police-

O	7,92.92	12,51.77	7,81.39	-4,70.38
S	4,58.85			

Last year there was final a saving of ₹ 10.67 lakhs.

Reasons for the final saving of ₹ 4,70.38 lakhs have not been intimated (August 2011).

207- State Police -
(3)03- District Police (Proper)-

O	7,98.29	7,98.29	6,88.66	-1,09.63
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Last year there was a final saving of ₹ 4.43 lakhs.

Reasons for the final saving of ₹ 1,09.63 lakhs have not been intimated (August 2011).

800- Other expenditure -
(4)16- Purchase of Land for Police Line at Mansa,
Fatehgarh Sahib and Others-
(Plan)

O	2,00.00	2,00.00	1,07.16	-92.84
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Last year there was a final saving of ₹ 47.32 lakhs.

Reasons for the final saving of ₹ 92.84 lakhs have not been intimated (August 2011).

207- State Police -
(5)01- Criminal Investigation Department-

O	49.15			
S	1,14.21	1,63.51	86.24	-77.27
R	0.15			

Last year there was a final saving of ₹ 12.47 lakhs.

Reasons for the final saving of ₹ 77.27 lakhs have not been intimated (August 2011).

800- Other expenditure -
(6)09- Direction and Administration-

O	0.01			
S	65.35	1,61.87	0.13	-1,61.74
R	96.51			

Augmentation of provision by ₹ 96.51 lakhs through re-appropriation in March 2011 was due to clearance of pending bills of maintenance.

Reasons for the final saving of ₹ 1,61.74 lakhs have not been intimated (August 2011).

Grant No. 12- contd.

207-	State Police -				
(7)05-	Chief Minister's Security-				
	O	87.00			
			9,33.22	8,89.75	-43.47
	S	8,46.22			
	Reasons for the final saving of ₹ 43.47 lakhs have not been intimated (August 2011).				
210-	Research, Education and Training -				
(8)01-	Police Training College-				
	O	55.01	55.01	24.96	-30.05
	Reasons for the final saving of ₹ 30.05 lakhs have not been intimated (August 2011).				
4059-	Capital Outlay on Public Works -				
80-	General -				
800-	Other expenditure -				
(9)01-	Police-				
	O	1,25.00	1,25.00	99.86	-25.14
	Reasons for the final saving of ₹ 25.14 lakhs have not been intimated (August 2011).				
(xiv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4055-	Capital Outlay on Police -				
800-	Other expenditure -				
(1)15-	Upgradation of Infrastructure and Modernisation of Jails (Sudhar Ghar)- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00
(2)17-	Purchase of Land and Construction of Residential Accommodation of Police Officers- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
	Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 2.				
	Reasons for non-utilization of entire provision in the above cases at (serial nos. 1 and 2) have not been intimated (August 2011).				
(xv)	An instance where the entire provision was withdrawn is given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4055-	Capital Outlay on Police -				
211-	Police Housing -				

Grant No. 12- conclud.

01- Police Housing-

O	1,18.39			
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R	-1,18.39
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Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by Finance Department.

(xvi)- 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 2010-11. The balance at the credit of the Fund at the end of March 2011 was ₹ 19.85 lakhs.

An account of transactions of the Fund is included in Statement No. 18 of the Finance Accounts 2010-11.

Grant No. 13 - Industries

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
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	1,03,45,77		
	Supplementary	..		
		1,03,45,77	1,03,36,66	-9,11
Amount surrendered during the year				..
Capital:				
Major head:				
4851 -	Capital Outlay on Village and Small Industries			
Voted -				
	Original	51,20,90		
	Supplementary	..		
		51,20,90	25,02,85	-26,18,05
Amount surrendered during the year				..
Notes and comments-				
Revenue:				
(i)	There was an overall saving of ₹ 9.11 lakhs in the voted grant but no amount was surrendered by the department during the year.			
(ii)	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 (₹ in lakhs)	Excess + Saving -
2851-	Village and Small Industries -			
001-	Direction and Administration -			
09-	Setting up Nucleus Cell for updating Census Data- (Centrally Sponsored Scheme)			
	O	82.70	46.94	-35.76
Reasons for the final saving of ₹ 35.76 lakhs have not been intimated (August 2011).				

Grant No. 13- contd.

(iii)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2851-	Village and Small Industries -			
102-	Small Scale Industries -			
(1)24-	Central Institute of Hand Tools, Jalandhar (Pending Liability of Repayment of Loan to Government of India)- (Plan)			
	O	1,28.00	1,28.00	.. -1,28.00
(2)29-	Participation in Punjab Trade Pavilion at New Delhi through PSIEC- (Plan)			
	O	50.00	50.00	.. -50.00

Last year 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 2011).

(iv)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2851-	Village and Small Industries -			
001-	Direction and Administration -			
(1)01-	Direction-			
	O	32,00.08	32,00.08	32,93.83 +93.75

Last year there was a final excess of ₹ 57.72 lakhs.

Reasons for the final excess of ₹ 93.75 lakhs have not been intimated (August 2011).

105-	Kadi and Village Industries -			
(2)01-	Assistance to Kadi and Village Industries Board- Rebate on the Sale of Kadi-			
	O	4,92.00	4,92.00	5,80.00 +88.00

There was a final excess of ₹ 84.99 lakhs and ₹ 14.99 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 88 lakhs have not been intimated (August 2011).

(v)	An instance where the expenditure was incurred without provision of funds is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2851-	Village and Small Industries -			
102-	Small Scale Industries -			

Grant No. 13- concld.15- Prime Minister Rozgar Yojana (PMRY)
(Centrally Sponsored Scheme)

O	5.86	+5.86
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Last year there was a final excess of ₹ 23.58 lakhs.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

Capital:

(vi) There was an overall saving of ₹ 26,18.05 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 (₹ in lakhs)	Excess + Saving -
4851- Capital Outlay on Village and Small Industries -			
800- Other expenditure -			
(1)33- Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme- (Centrally Sponsored Scheme)			
O	12,00.00	12,00.00	.. -12,00.00
(2)32- Promotion of Infotech and Electronic Industries-			
O	9,14.00	9,14.00	.. -9,14.00
103- Handloom Industries -			
(3)04- Northern India Institute of Fashion Technology at Mohali- (Plan)			
O	5,00.00	5,00.00	.. -5,00.00
800- Other expenditure-			
(4)31- Development of District Industries Centre as Export and Information Hub- (Plan)			
O	1.00	1.00	.. -1.00
(5)36- Punjab State Cluster Development Scheme- (Plan)			
O	1.00	1.00	.. -1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 3 to 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2011).

Grant No. 14 - Information and Public Relations

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2220 -	Information and Publicity and			
2235 -	Social Security and Welfare			
Voted -				
	Original	27,37,67		
		27,37,67	23,96,98	-3,40,69
	Supplementary	..		
Amount surrendered during the year (March 2011)				1,34,00

Capital:

Major head:

4220 - Capital Outlay on Information and Publicity

Voted -

Original 30,00

30,00 29,79 -21

Supplementary ..

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) The ultimate saving in the voted grant was ₹ 3,40.69 lakhs, however ₹ 1,34 lakhs were anticipated as saving and surrendered in March 2011.
- (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 head:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			
101- Advertising and Visual Publicity -			

Grant No. 14- contd.

02- Display Advertisement-
(Plan)

O	4,50.00			
		6,07.05	1,22.69	-4,84.36
R	1,57.05			

Augmentation of provision by ₹ 1,57.05 lakhs through re-appropriation in March 2011 was for the clearance of advertising and publicity bills.

There was a final saving of ₹ 3,33.13 lakhs, ₹ 2,83.68 lakhs and ₹ 15.20 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 4,84.36 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2220- Information and Publicity -				
60- Others -				
800- Other expenditure -				
(1)03- Punjab State Media Society (PUNMEDIA)- (Plan)				
O	1,90.00	1,90.00	..	-1,90.00
01- Films -				
105- Production of Films -				
(2)01- Purchase and Production of Films- (Plan)				
O	90.00			
		45.00	..	-45.00
R	-45.00			
60- Others -				
106- Field Publicity -				
(3)03- Purchase and Production of Literature- (Plan)				
O	75.00			
		7.50	..	-7.50
R	-67.50			

Reduction in provision by ₹ 45 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reduction in provision by ₹ 67.50 lakhs through re-appropriation in March 2011 was due to economy measures.

Grant No. 14- contd.

789- Special Component Plan for Scheduled Castes -				
(4)01- Display and Advertisement- (Plan)				
O	50.00			
		67.45	..	-67.45
R	17.45			
Augmentation of provision by ₹ 17.45 lakhs through re-appropriation in March 2011 was due to increase in the rates of contingent articles.				
800- Other expenditure -				
(5)01- Modernisation of Information and Public Relations Department Setting up of Club and Media Centres- (Plan)				
O	50.00			
		20.00	..	-20.00
R	-30.00			
Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
103- Press Information Services -				
(6)01- Setting up of Press Club and Media Centres- (Plan)				
O	30.00			
		10.00	..	-10.00
R	-20.00			
Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
789- Special Component Plan for Scheduled Castes -				
(7)02- Purchase and Production of Literature- (Plan)				
O	25.00			
		2.50	..	-2.50
R	-22.50			
Reduction in provision by ₹ 22.50 lakhs through re-appropriation in March 2011 was due to non-receipt of bills of contingent articles.				
101- Advertising and Visual Publicity -				
(8)05- The News Web Portal in the Public Relations Department- (Plan)				
O	10.00			
		5.00	..	-5.00
R	-5.00			

Grant No. 14- contd.

Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes -
(9)04- Purchase and Production of Films-
(Plan)

O	10.00			
		5.00	..	-5.00
R	-5.00			

Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2011 was due to non-receipt of bills of contingent articles.

800- Other expenditure -
(10)02- Media Welfare Fund-
(Plan)

O	10.00			
		7.00	..	-7.00
R	-3.00			

Reduction in provision by ₹ 3 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Last year the entire provision remained unutilized in respect of item at serial no. 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 10) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			
107- Song and Drama Services -			
(1)02- Light and Sound including Sound Broadcasting- (Plan)			
O	60.00	..	..
R	-60.00		

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

101- Advertising and Visual Publicity -
(2)04- Hoardings and Banners-
(Plan)

O	27.00			
	
R	-27.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Grant No. 14- contd.

102- Information Centres -
(3)03- Centre of Media Excellence-
(Plan)

O	10.00	..	..	..
R	-10.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

101- Advertising and Visual Publicity -
(4)01- Exhibitions Scheme-
(Plan)

O	5.50	..	..	..
R	-5.50			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

107- Song and Drama Services -
(5)01- Song and Drama Services-
(Plan)

O	5.00	..	..	..
R	-5.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes -
(6)03- Hoardings and Banners-
(Plan)

O	3.00	..	..	..
R	-3.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-receipt of bills of contingent articles.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			
001- Direction and Administration -			
01- Direction-			
O	16,24.17	20,47.03	+4,22.86

Reasons for the final excess of ₹ 4,22.86 lakhs have not been intimated (August 2011).

Grant No. 14- conclud.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			
001- Direction and Administration -			
(1)01- Direction- (Plan)			
O	..	1,90.53	+1,90.53
(2)01- Direction- (Centrally Sponsored Scheme)			
O	..	34.64	+34.64
(3)02- District Administration-			
O	..	1.04	+1.04

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

Capital:

(vii) There was an overall saving of ₹ 0.21 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4220- Capital Outlay on Information and Publicity -			
60- Others -			
800- Other expenditure -			
01- Other expenditure-			
O	30.00	0.75	-29.25

Reasons for the final saving of ₹ 29.25 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4220- Capital Outlay on Information and Publicity -			
60- Others -			
052- Machinery and Equipment -			
01- Purchase of Gypsy-			
O	..	29.03	+29.03

Reasons for incurring expenditure without provision of funds have not been intimated (August 2011).

Grant No. 15 - Irrigation and Power

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2045 -	Other Taxes and Duties on Commodities and Services,			
2070 -	Other Administrative Services,			
2700 -	Major Irrigation,			
2701 -	Medium Irrigation,			
2702 -	Minor Irrigation,			
2711 -	Flood Control and Drainage and			
2801 -	Power			
Voted -				
	Original	40,26,90,03		
			44,35,51,79	43,00,79,04
	Supplementary	4,08,61,76		-1,34,72,75
Amount surrendered during the year				
				..

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 and			
4801 -	Capital Outlay on Power Projects			
Voted -				
	Original	7,44,30,14		
			8,79,51,45	6,13,83,40
	Supplementary	1,35,21,31		-2,65,68,05
Amount surrendered during the year (March 2011)				
				38,14,47

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 1,34,72.75 lakhs in the voted grant, the supplementary grant of ₹ 4,08,61.76 lakhs obtained in March 2011 proved excessive.

Grant No. 15- contd.

(ii) There was an overall saving of ₹ 1,34,72.75 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 (₹ in lakhs)	Excess + Saving -
2701- Medium Irrigation -			
80- General -			
001- Direction and Administration -			
(1)01- Direction-			
O	1,07,02.82		
S	5.83	1,10,92.84	0.80
R	3,84.19		-1,10,92.04

Augmentation of provision by ₹ 3,84.19 lakhs through re-appropriation in March 2011 was mainly due to payment of (i) arrear of pay to the Government employees (₹ 3,84.19 lakhs) and (ii) medical bills (₹ 4.28 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on wages (₹ 4.05 lakhs).

There was a final saving of ₹ 5,31.82 lakhs, ₹ 82,02.37 lakhs and ₹ 96,74.60 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,10,92.04 lakhs have not been intimated (August 2011).

2801- Power -				
80- General -				
800- Other expenditure -				
(2)01- Subsidy under Rural Electrification of Punjab Electricity Board-				
O	31,20,00.00			
S	3,55,69.00	34,75,69.00	33,75,55.00	-1,00,14.00

Last year there was a final saving of ₹ 2,65,97.75 lakhs.

Reasons for the final saving of ₹ 1,00,14 lakhs have not been intimated (August 2011).

2700- Major Irrigation -				
01- Sirhind Canal System-(Commercial) -				
001- Direction and Administration -				
(3)01- Direction -				
O	2,96,81.58			
S	69.87	2,97,46.12	2,46,61.69	-50,84.43
R	-5.33			

Reduction in provision by ₹ 5.33 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department (₹ 51.36 lakhs), partly set off by excess mainly due to payment of (i) outstanding electricity bills (₹ 29.52 lakhs), (ii) petrol, oil and lubricant (₹ 7.59 lakhs), (iii) contingent articles (₹ 6.25 lakhs) and (iv) other charges (₹ 2 lakhs).

Grant No. 15- contd.

There was a final saving of ₹ 1,08,80.66 lakhs, ₹ 60,12.10 lakhs and ₹ 58,25.62 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 50,84.43 lakhs have not been intimated (August 2011).

- 02- Ranjit Sagar Dam-(Commercial) -
001- Direction and Administration -
(4)01- Direction-

O	2,66,81.65			
		2,73,07.40	2,44,44.82	-28,62.58
S	6,25.75			

There was a final saving of ₹ 5,74.64 lakhs, ₹ 1,44.01 lakhs and ₹ 24,93.28 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 28,62.58 lakhs have not been intimated (August 2011).

- 03- Sutlej Yamuna Link (Commercial) -
001- Direction and Administration -
(5)01- Direction-

O	41,40.09			
		32,59.46	18,94.84	-13,64.62
R	-8,80.63			

Reduction in provision by ₹ 8,80.63 lakhs through re-appropriation in March 2011 was mainly due to cut imposed by the Finance Department on (i) vacant posts (₹ 7,81.21 lakhs), (ii) wages (₹ 1,00 lakhs), (iii) rent, rates and taxes (₹ 3 lakhs) and (iv) electricity charges (₹ 1.30 lakhs), partly set off by excess mainly due to payment of outstanding bills of medical claims (₹ 5 lakhs).

There was a final saving of ₹ 6,85.75 lakhs, ₹ 6,86.58 lakhs and ₹ 65.43 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 13,64.62 lakhs have not been intimated (August 2011).

- 04- Beas Project Unit-I (BSL)-(Commercial) -
001- Direction and Administration -
(6)01- Direction-

O	25,39.34			
		50,51.20	39,84.25	-10,66.95
S	25,11.86			

Reasons for the final saving of ₹ 10,66.95 lakhs have not been intimated (August 2011).

- 2711- Flood Control and Drainage -
01- Flood Control -
001- Direction and Administration -
(7)01- Direction and Administration -

O	83,48.66			
S	3,20.91	90,55.24	78,83.68	-11,71.56
R	3,85.67			

Grant No. 15- contd.

Augmentation of provision by ₹ 3,85.67 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of pay to Government employees (₹ 3,86.93 lakhs), payment of outstanding bills of (ii) petrol, oil and lubricant (₹ 10 lakhs), (iii) medical claims (₹ 5 lakhs), (iv) other charges (₹ 2 lakhs), (v) travel expenses (₹ 1.50 lakhs), (vi) contingent articles (₹ 1.10 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) wages (₹ 16.70 lakhs), (ii) electricity charges (₹ 2.76 lakhs) and (iii) rent, rates and taxes (₹ 1.63 lakhs).

There was a final saving of ₹ 2,65.88 lakhs, ₹ 1,60.72 lakhs and ₹ 10,17.58 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 11,71.56 lakhs have not been intimated (August 2011).

2702- Minor Irrigation -				
03- Maintenance -				
103- Tubewells - Other Maintenance Expenditure -				
(8)01- Direction-				
O	67,97.03			
		82,91.41	78,81.89	-4,09.52
S	14,94.38			

Reasons for the final saving of ₹ 4,09.52 lakhs have not been intimated (August 2011).

102- Lift Irrigation Scheme-				
(9)01- Direction -				
O	12,48.47			
S	5.51	13,64.75	12,46.73	-1,18.02
R	1,10.77			

Augmentation of provision by ₹ 1,10.77 lakhs through re-appropriation in March 2011 was mainly due to payment of arrear on account of revision of pay scales to Government employees.

There was a final saving of ₹ 1,21.85 lakhs, ₹ 1,46.69 lakhs and ₹ 1,47.95 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,18.02 lakhs have not been intimated (August 2011).

(iv)	Excess occurred mainly under the following head:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2700- Major Irrigation -				
04- Beas Project Unit-I (BSL)-(Commercial) -				
800- Other expenditure -				
08- Works expenditure-				
O	2,44.52			
		4,65.10	81,42.25	+76,77.15
S	2,20.58			

Reasons for the final excess of ₹ 76,77.15 lakhs have not been intimated (August 2011).

Grant No. 15- contd.

(v)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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-	Sutlej Yamuna Link (Commercial) -			
800-	Other expenditure -			
(2)07-	Other expenditure including interest-			
	O	..	17,44.99	+17,44.99
01-	Sirhind Canal System-(Commercial) -			
800-	Other expenditure -			
(3)07-	Other expenditure including interest-			
	O	..	6,96.54	+6,96.54
04-	Beas Project Unit-I (BSL)-(Commercial) -			
(4)799-	Suspense -			
	O	..	5,39.84	+5,39.84
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
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

Grant No. 15- contd.

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-	Sutlej Valley Project-(Commercial) -				
800-	Other expenditure -				
(12)07-	Other expenditure including interest-				
	O	..	..	21.10	+21.10
17-	Ghaggar Canal-(Commercial) -				
800-	Other expenditure -				
(13)07-	Other expenditure including interest-				
	O	..	..	1.06	+1.06
2701-	Medium Irrigation -				
05-	Lining of Channels - Phase-II-(Commercial) -				
800-	Other expenditure -				
(14)07-	Other expenditure including interest-				
	O	..	..	18,43.45	+18,43.45
13-	Construction of New Distributaries Minor-(Commercial) -				
800-	Other expenditure -				
(15)07-	Other expenditure including interest-				
	O	..	..	16,00.84	+16,00.84
39-	Extension and Improvement of Shah Nehar Canal Remodelling and Lining-(Commercial) -				
800-	Other expenditure -				
(16)07-	Other expenditure including interest-				
	O	..	..	11,46.80	+11,46.80
40-	Modernisation of Existing Canals Providing Gates and Gearings-(Commercial) -				
800-	Other expenditure -				
(17)07-	Other expenditure including interest-				
	O	..	..	7,27.67	+7,27.67
26-	Providing Irrigation facilities to Punjab Areas under S.Y. Project-(Commercial) -				
800-	Other expenditure -				

Grant No. 15- contd.

(18)07-	Other expenditure including interest-				
	O	..	..	4,57.53	+4,57.53
38-	Utilisation of Surplus Ravi Beas Water-(Commercial)-				
800-	Other expenditure -				
(19)07-	Other expenditure including interest-				
	O	..	..	1,03.80	+1,03.80
06-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur-(Commercial) -				
800-	Other expenditure -				
(20)07-	Other expenditure including interest-				
	O	..	..	48.01	+48.01
37-	Extension of Non-Perennial Irrigation to Areas in UBDC-(Commercial) -				
800-	Other expenditure -				
(21)07-	Other expenditure including interest-				
	O	..	..	38.73	+38.73
32-	Setting up of Irrigation Management Training Institute-(Commercial) -				
800-	Other expenditure -				
(22)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 -				
(23)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 -				
(24)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 -				
(25)07-	Other expenditure including interest-				
	O	..	..	13.09	+13.09
80-	General -				
(26)799-	Suspense -				
	O	..	..	5.94	+5.94

Grant No. 15- contd.

28-	Running of Balanpur Canal-(Commercial) -				
800-	Other expenditure -				
(27)07-	Other expenditure including interest-				
	O	..	..	1.07	+1.07
2702-	Minor Irrigation -				
03-	Maintenance -				
103-	Tubewells - Other Maintenance Expenditure -				
(28)04-	Tubewells under Technical Co-operation Assistance Scheme-				
	O	..	..	47.98	+47.98
(29)05-	Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-				
	O	..	..	21.40	+21.40
(30)06-	Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-				
	O	..	..	18.84	+18.84
(31)07-	Installation of 96 Tubewells in Shahkot Block of Jalandhar District-				
	O	..	..	4.57	+4.57
2711-	Flood Control and Drainage -				
01-	Flood Control -				
(32)799-	Suspense -				
	O	..	..	16.19	+16.19

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 32.

Reasons for incurring the expenditure without provision of funds in the above cases (serial nos. 1 to 32) have not been intimated (August 2011).

Capital:

- (vi) In view of the final saving of ₹ 2,65,68.05 lakhs in the voted grant, the supplementary grant of ₹ 1,35,21.31 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) The ultimate saving in the voted grant was ₹ 2,65,68.05 lakhs, however ₹ 38,14.47 lakhs were anticipated as saving and surrendered in March 2011.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xi) and (xii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4711- Capital Outlay on Flood Control Projects -			
01- Flood Control -			

Grant No. 15- contd.

001- Direction and Administration -				
(1)01- Direction and Administration -				
O	30,00.00			
		20,00.00	13,53.28	-6,46.72
R	-10,00.00			

Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 9,97.26 lakhs.

Reasons for the final saving of ₹ 6,46.72 lakhs have not been intimated (August 2011).

03- Drainage -				
103- Civil Works -				
(2)51- Investment Clearance Plan for Flood Protection Works (FMP) - (Plan)				
O	20,00.00			
		12,08.50	10,13.78	-1,94.72
R	-7,91.50			

Reduction in provision by ₹ 7,91.50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Last year the entire provision of ₹ 30,99 lakhs remained unutilized.

Reasons for the final saving of ₹ 1,94.72 lakhs have not been intimated (August 2011).

(3)39- Project for AWLD and FC Works (RIDF-III) with River Ravi, Beas, Sutlej, Ghaggar and Choes, Nadies and Kads (RIDF-III) - (Plan)				
O	3,60.00			
		90.00	90.00	..
R	-2,70.00			

Reduction in provision by ₹ 2,70 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

(4)43- Project Proposal for Canalisation Sakki Nallah from RD 18000 to 510000 in Amritsar and Gurdaspur- (Plan)				
O	10,00.00	10,00.00	7,92.01	-2,07.99

There was a final saving of ₹ 23,86.26 lakhs and ₹ 2,00 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,07.99 lakhs have not been intimated (August 2011).

Grant No. 15- contd.

001- Direction and Administration -				
(5)08- Works expenditure- (Plan)				
O	1,68.45			
		1,00.00	1,00.00	..
R	-68.45			
Reduction in provision by ₹ 68.45 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.				
(6)03- Execution- (Plan)				
O	8,31.55			
		9,00.00	7,71.69	-1,28.31
R	68.45			
Augmentation of provision by ₹ 68.45 lakhs through re-appropriation in March 2011 was due to (i) payment of arrear of pay to Government employees (₹ 63.45 lakhs), clearance of pending bills of (ii) travel expenses (₹ 1.50 lakhs), (iii) medical reimbursement (₹ 1.50 lakhs), (iv) contingent articles (₹ 1 lakh) and (v) rent, rates and taxes (₹ 1 lakh).				
Last year there was a final saving of ₹ 58.31 lakhs.				
Reasons for the final saving of ₹ 1,28.31 lakhs have not been intimated (August 2011).				
4701- Capital Outlay on Medium Irrigation -				
21- Rehabilitation of Channel of District Patiala Feeder and Kila Branch-(Commercial) -				
800- Other expenditure -				
(7)08- Works expenditure- (Plan)				
O	38,00.00			
		33,00.00	22,95.32	-10,04.68
R	-5,00.00			
Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.				
Last year there was a final saving of ₹ 1,44.54 lakhs.				
Reasons for the final saving of ₹ 10,04.68 lakhs have not been intimated (August 2011).				
06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)- (Commercial) -				
001- Direction and Administration -				
(8)02- Supervision- (Plan)				
O	2,56.03			
		2,64.70	2,33.69	-31.01
R	8.67			

Grant No. 15- contd.

Augmentation of provision by ₹ 8.67 lakhs through re-appropriation in March 2011 was mainly due to payment of arrear of pay to Government employees (₹ 23.82 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 16.22 lakhs).

Last year there was a final saving of ₹ 9.71 lakhs.

Reasons for the final saving of ₹ 31.01 lakhs have not been intimated (August 2011).

09- Remodelling of Channels UBDC System to meet the Revised Water Allowance-(Commercial) -				
800- Other expenditure -				
(9)08- Works expenditure-(Plan)				
O	47.50	47.50	27.18	-20.32

Reasons for the final saving of ₹ 20.32 lakhs have not been intimated (August 2011).

4700- Capital Outlay on Major Irrigation -				
05- Shahpur Kandi Project-(Commercial) -				
001- Direction and Administration -				
(10)08- Works expenditure-(Plan)				
O	9,75.22			
		17,73.06	25.07	-17,47.99
R	7,97.84			

Augmentation of provision by ₹ 7,97.84 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the completion of works.

Reasons for the final saving of ₹ 17,47.99 lakhs have not been intimated (August 2011).

06- Low Dam in Kandi Area (NABARD) (Commercial)-				
800- Other expenditure -				
(11)08- Works expenditure-(Plan)				
O	82.00			
		41.00	28.37	-12.63
R	-41.00			

Reduction in provision by ₹ 41 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 25.89 lakhs.

Reasons for the final saving of ₹ 12.63 lakhs have not been intimated (August 2011).

001- Direction and Administration -				
(12)08- Works expenditure-(Plan)				
O	51.64			
		60.11	18.50	-41.61
R	8.47			

Grant No. 15- contd.

Augmentation of provision by ₹ 8.47 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ₹ 41.61 lakhs have not been intimated (August 2011).

05- Shahpur Kandi Project-(Commercial) -
001- Direction and Administration -
(13)03- Execution-

O	2,58.61			
		3,06.54	2,56.50	-50.04
R	47.93			

Augmentation of provision by ₹ 47.93 lakhs through re-appropriation in March 2011 was due to payment of arrear of pay to Government employees.

There was a final saving of ₹ 45.74 lakhs and ₹ 64.25 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 50.04 lakhs have not been intimated (August 2011).

4702- Capital Outlay on Minor Irrigation -
800- Other expenditure -
(14)11- Externally Aided (World Bank) Hydrology Project
Phase-II -
(Plan)

O	10,00.00			
		8,00.00	2,44.91	-5,55.09
R	-2,00.00			

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 58.36 lakhs and ₹ 47.32 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 5,55.09 lakhs have not been intimated (August 2011).

102- Ground Water -
(15)08- Works expenditure-

O	3,00.00	3,00.00	28.32	-2,71.68
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Last year there was a final saving of ₹ 2,33.02 lakhs.

Reasons for the final saving of ₹ 2,71.68 lakhs have not been intimated (August 2011).

800- Other expenditure -
(16)03- Renovation/Replacement of existing Tubewells-
(Plan)

O	2,25.00			
		75.00	1,25.01	+50.01
R	-1,50.00			

Grant No. 15- contd.

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 50.01 lakhs have not been intimated (August 2011).

10- Integrated Utilisation of Water Resources-				
(17)03- Execution -				
(Plan)				
O	3,36.57	4,04.21	3,01.70	-1,02.51
R	67.64			

Augmentation of provision by ₹ 67.64 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of dearness allowance to Government employees (₹ 65 lakhs) and (ii) Post-budget decision of the Government to provide more funds for completion of works (₹ 2.01 lakhs).

There was a final saving of ₹ 2,14.34 lakhs, ₹ 2,62.51 lakhs and ₹ 94.55 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,02.51 lakhs have not been intimated (August 2011).

4705- Capital Outlay on Command Area Development -				
800- Other expenditure -				
(18)17- Construction of Field Channels on Matching Grant				
Basis on Upper Bari Doab Canal System-				
(Plan)				
O	22,50.00	19,50.00	19,33.36	-16.64
R	-3,00.00			

Reduction in provision by ₹ 3,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 16.64 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4801- Capital Outlay on Power Projects -			
80- General -			
101- Investments in State Electricity Boards -			
(1)02- Provision for Productivity Bonus to the Farmers of the State-			
(Plan)			
S	1,17,12.00	1,17,12.00	.. -1,17,12.00
4701- Capital Outlay on Medium Irrigation -			
53- Project for Relining of Sirhind Feeder from RD 119700-44792 -			
800- Other expenditure -			

Grant No. 15- contd.

(2)08-	Works expenditure- (Plan)				
	O	38,00.00			
	R	-28,00.00	10,00.00	..	-10,00.00

Reduction in provision by ₹ 28,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

50-	Side lining of Ghaggar Branch RD-172000 (RIDF- X)-				
800-	Other expenditure -				
(3)08-	Works expenditure- (Plan)				
	O	15,00.00			
	R	15,00.00	30,00.00	..	-30,00.00

Augmentation of provision by ₹ 15,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

49-	Lining/Construction of Channels and Distributaries (RIDF- W) -				
800-	Other expenditure -				
(4)08-	Works expenditure- (Plan)				
	O	5,00.00			
	R	3,00.00	8,00.00	..	-8,00.00

Augmentation of provision by ₹ 3,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

52-	Public Works Information Management System in the Irrigation Department -				
800-	Other expenditure -				
(5)08-	Works expenditure- (Plan)				
	O	5,00.00			
	R	-2,12.00	2,88.00	..	-2,88.00

Reduction in provision by ₹ 2,12 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

13-	Remodelling/Construction of New Distributaries/ Minors- (Commercial)-				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 15- contd.

(6)01-	Remodelling/Construction of New Distributaries/Minors- (Plan)				
	O	3,30.00			
			10,00.00	..	-10,00.00
	R	6,70.00			

Augmentation of provision by ₹ 6,70 lakhs through re-appropriation in March 2011 was mainly due to Post-budget decision of the Government to provide more funds for completion of works.

21-	Rehabilitation of Channel of District Patiala Feeder and Kila Branch- (Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(7)01-	Rehabilitation of Channel of District Patiala Feeder and Kila Branch- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00

06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(8)01-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00

12-	Raising Capacity of Main Branch Canal from RD 18300 to 23900-(Commercial) -				
800-	Other expenditure -				
(9)08-	Works expenditure- (Plan)				
	O	76.00	76.00	..	-76.00

80-	General -				
800-	Other expenditure -				
(10)08-	Works expenditure-				
	O	50.00	50.00	..	-50.00

20-	Lining of Distributaries (Mamdot) in the State (RIDF- IXX)-(Commercial)-				
800-	Other expenditure -				
(11)08-	Works expenditure-				
	R	25.00	25.00	..	-25.00

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2011 due to Post-budget decision of the Government to provide more funds for completion of works.

12-	Raising Capacity of Main Branch Canal from RD 18300 to 23900-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 15- contd.

(12)01-	Raising Capacity of Main Branch Canal from RD 18300 to 23900- (Plan)				
	O	4.00	4.00	..	-4.00
09-	Remodelling of Channels UBDC System to meet the Revised Water Allowance-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(13)01-	Remodelling of Channels UBDC System to meet the Revised Water Allowance - (Plan)				
	O	2.50	2.50	..	-2.50
4711-	Capital Outlay on Flood Control Projects -				
01-	Flood Control -				
103-	Civil Works -				
05-	Construction of Flood Protection and Drainage Works-				
(14)08-	Works expenditure - (Centrally Sponsored Scheme)				
	O	10,00.00			
	R	-5,00.00	5,00.00	..	-5,00.00
	Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.				
(15)08-	Counter Protective Measures on left side of River Ravi- (Centrally Sponsored Scheme)				
	O	10,00.00			
	R	-5,00.00	5,00.00	..	-5,00.00
	Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.				
03-	Drainage -				
103-	Civil Works -				
(16)50-	Link Drains/Water Logging Flood Control and Drainage Works in the State-(RIDF- IV)- (Plan)				
	O	10,00.00			
	R	-9,00.00	1,00.00	..	-1,00.00
	Reduction in provision by ₹ 9,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.				

Grant No. 15- contd.

(17)44-	Construction of Embankment and Widening of River Ghaggar from K anauri to K rail in District Sangrur- (RIDF- K)- (Plan)				
	O	4,50.00	4,50.00	..	-4,50.00
(18)46-	Improving Agriculture Production by Controlling Water Logging Problem in Muktsar District (RIDF- K -AIBP)-				
	O	1,00.00			
	R	1,00.00	2,00.00	..	-2,00.00
	Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.				
(19)47-	Construction of Bridges on River Ghaggar from Village K rail to Gaunda and Moonak to Tohana Roads- (Plan)				
	O	1,80.00			
	R	-90.00	90.00	..	-90.00
	Reduction in provision by ₹ 90 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.				
(20)52-	Construction of 3 No. Bridges on K sur Nallah- (Plan)				
	O	1,50.00			
	R	40.00	1,90.00	..	-1,90.00
	Augmentation of provision by ₹ 40 lakhs through re-appropriation in March 2011 was mainly due to Post-budget decision of the Government to provide more funds for completion of works.				
01-	Flood Control -				
789-	Special Component Plan for Scheduled Castes -				
(21)01-	Construction of Embankments and Widening of River Ghaggar from K anauri to K rail in District Sangrur (RIDF- K)- (Plan)				
	O	50.00	50.00	..	-50.00
(22)03-	Project for Anti-Water Logging Draining and FCW- (Plan)				
	O	40.00			
	R	-30.00	10.00	..	-10.00

Grant No. 15- contd.

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

(23)02-	Construction of Bridges on River Ghaggar from Village K rail to Handa and Moonak to Tohana				
	Roads-				
	(Plan)				
	O	20.00			
			10.00	..	-10.00
	R	-10.00			

Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

03-	Drainage -				
103-	Civil Works -				
(24)48-	Construction of New Drains and Flood Protection Works and Anti-Water Logging Programme in the State (ACA) -				
	(Plan)				
	R	1,23.03	1,23.03	..	-1,23.03

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2011 due to Post-budget decision of the Government to provide more funds for completion of works.

4705-	Capital Outlay on Command Area Development-				
789-	Special Component Plan for Scheduled Castes -				
(25)04-	Construction of Field Channels on Bathinda Branch Phase-I on Matching Grant Basis -				
	(Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
(26)02-	Construction of Field Channels on Shirhind Feeder Phase-II-Canal System on Matching Grant Basis-				
	(Plan)				
	O	2,50.00			
			6,00.00	..	-6,00.00
	R	3,50.00			

Augmentation of provision by ₹ 3,50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

(27)03-	Construction of Field Channels on UBDC System on Matching Grant Basis-				
	(Plan)				
	O	2,50.00	2,50.00	..	-2,50.00
(28)05-	Lining of Abohar Branch (U) Canal System (RIDF- X)-				
	(Plan)				
	O	2,00.00	2,00.00	..	-2,00.00

Grant No. 15- contd.

4700-	Capital Outlay on Major Irrigation -				
06-	Low Dam in Kudi Area (NABARD)-(Commercial)-				
789-	Special Component Plan for Scheduled Castes -				
(29)02-	Construction of 9 New Low Dams (RIDF- II)- (Plan)				
	O	1,30.00	1,30.00	..	-1,30.00
05-	Shahpur Kudi Project-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(30)01-	Construction of Shahpur Kudi Dam- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
27-	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam-(Commercial) -				
800-	Other expenditure -				
(31)08-	Works expenditure- (Plan)				
	O	95.00	95.00	..	-95.00
06-	Low Dam in Kudi Area (NABARD)-(Commercial)-				
789-	Special Component Plan for Scheduled Castes -				
(32)01-	Construction of Low Dams in Kudi Area (Thana)- (Plan)				
	O	9.00	9.00	..	-9.00
02-	Ranjit Sagar Dam-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(33)01-	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam- (Plan)				
	O	5.00	5.00	..	-5.00
4702-	Capital Outlay on Minor Irrigation -				
789-	Special Component Plan for Scheduled Castes -				
(34)03-	Installation of 280 New Tubewells in Kudi Area (RIDF- X)- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(35)02-	Replacement/Renovation of Existing Tubewells- (Plan)				
	O	25.00	25.00	..	-25.00

Grant No. 15- contd.

800- Other expenditure -				
(36)12- Artificial Recharge to Augment Declining Ground Water Resources (RIDF- MI)- (Plan)				
O	1.00	1,83.00	..	-1,83.00
R	1,82.00			

Augmentation of provision by ₹ 1,82 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

Last year the entire provision remained unutilized in respect of items at serial nos. 6, 8, 10, 11, 12, 15, 17, 19, 22, 25, 26, 27, 28, 30, and 32 to 35.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 36) have not been intimated (August 2011).

(x)	Instances where the entire provision was withdrawn are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4701- Capital Outlay on Medium Irrigation -			
	51- Project for Relining of Rajasthan Feeder from Rajasthan RD-179000-496000			
	800- Other expenditure -			
	(1)08- Works expenditure- (Plan)			
	O	2,34,00.00	..	..
	R	-2,34,00.00		
	16- Banur Canal from Non-Perennial to Perennial (NABARD)-(Commercial) -			
	800- Other expenditure -			
	(2)08- Works expenditure- (Plan)			
	O	9,00.00	..	..
	R	-9,00.00		
	46- Rehabilitation of Bist Doab Canal System - (Commercial) -			
	800- Other expenditure -			
	(3)08- Works expenditure- (Plan)			
	O	4,75.00	..	..
	R	-4,75.00		

Grant No. 15- contd.

07-	Irrigation facilities to Himachal Areas below Talwara-				
	(Commercial) -				
800-	Other expenditure -				
(4)08-	Works expenditure-				
	(Plan)				
	O	1,00.00	..	..	..
	R	-1,00.00			
16-	Banur Canal from Non-Perennial to Perennial				
	(NABARD)-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(5)01-	Converting Banur Canal from Non-Perennial to				
	Perennial-				
	(Plan)				
	O	1,00.00	..	..	..
	R	-1,00.00			
06-	Extension of Phase-II-Kandi Canal from Hoshiarpur				
	to Balachaur (R.D.59.50 to 73.50)-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(6)02-	Rehabilitation of Bist Doab Canal System-				
	(Plan)				
	O	25.00	..	..	..
	R	-25.00			
44-	Rehabilitation of Sidhwan Branch (AIBP)-(Commercial) -				
800-	Other expenditure -				
(7)08-	Works expenditure-				
	(Plan)				
	O	1.00	..	..	..
	R	-1.00			
45-	Rehabilitation of Abohar Branch (AIBP)-(Commercial) -				
800-	Other expenditure -				
(8)08-	Works expenditure-				
	(Plan)				
	O	1.00	..	..	..
	R	-1.00			
4702-	Capital Outlay on Minor Irrigation -				
103-	Integrated Utilisation of Water Resources -				
(9)08-	Works expenditure-				
	O	10.00	..	..	..
	R	-10.00			

Grant No. 15- contd.

4700- Capital Outlay on Major Irrigation -
 28- Siri Dashmesh Irrigation Project-(Commercial) -
 800- Other expenditure -
 (10)08- Works expenditure-
 (Plan)

O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 10 was due to cut imposed by the Finance Department.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation - 13- Remodelling/Construction of New Distributaries/Minors-(Commercial) - 800- Other expenditure - (1)08- Works expenditure- (Plan)				
O	29,70.00	90,00.00	77,26.24	-12,73.76
R	60,30.00			

Augmentation of provision by ₹ 60,30 lakhs through re-appropriation in March 2011 was mainly due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of Rs. 12,73.76 lakhs have not been intimated (August 2011).

06- Extension of Phase-II-~~K~~ndi Canal from Hoshiarpur
to Balachaur (R.D.59.50 to 73.50)-(Commercial) -
001- Direction and Administration -
(2)08- Works expenditure-
(Plan)

O	18,61.41	60,88.29	21,85.64	-39,02.65
R	42,26.88			

Augmentation of provision by ₹ 42,26.88 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

Last year there was a final saving of ₹ 5,42.45 lakhs.

Reasons for the final saving of ₹ 39,02.65 lakhs have not been intimated (August 2011).

Grant No. 15- contd.

15-	Lining of Channels Phase-I Land Compensation Liabilities-(Commercial) -				
800-	Other expenditure -				
(3)08-	Works expenditure-(Plan)				
	O	50.00	50.00	72.36	+22.36

There was a final excess of ₹ 17.86 lakhs and ₹ 77.21 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 22.36 lakhs have not been intimated (August 2011).

06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)-(Commercial) -				
001-	Direction and Administration -				
(4)03-	Execution -(Plan)				
	O	6,49.55			
			7,34.00	6,51.70	-82.30
	R	84.45			

Augmentation of provision by ₹ 84.45 lakhs through re-appropriation in March 2011 was mainly due to payment of arrear of dearness allowance to Government employees (₹ 86.70 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 2.25 lakhs).

There was a final saving of ₹ 65.29 lakhs, ₹ 51.74 lakhs and ₹ 59.83 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 82.30 lakhs have not been intimated (August 2011).

11-	Lining of Laducke Drainage System-(Commercial)-				
800-	Other expenditure -				
(5)08-	Works expenditure-(Plan)				
	R	50.00	50.00	0.16	-49.84

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2011 due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ₹ 49.84 lakhs have not been intimated (August 2011).

4705-	Capital Outlay on Command Area Development -				
800-	Other expenditure -				
(6)18-	Project for Lining of Abohar Branch (U) Canal System (RIDF-X)-				
	(Plan)				
	O	18,00.00			
			50,00.00	50,00.00	..
	R	32,00.00			

Grant No. 15- contd.

Augmentation of provision by ₹ 32,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

(7)19- Lining of Water Courses on Bhakra Main Branch
Canal System (RIDF-XI)-
(Plan)

S	1.00			
		32,00.00	32,00.00	..
R	31,99.00			

Augmentation of provision by ₹ 31,99 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

09- Construction of Field Channels on Sirhind Feeder
Phase-II Canal System on Matching Grant Basis-

(8)08- Works expenditure -
(Plan)

O	22,50.00			
		54,00.00	54,00.00	..
R	31,50.00			

Augmentation of provision by ₹ 31,50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

10- Construction of Field Channels on Bathinda Branch
Phase-II Canal System on Matching Grant Basis (AIBP)-

(9)08- Works expenditure -
(Plan)

O	27,00.00			
		37,00.00	37,00.00	..
R	10,00.00			

Augmentation of provision by ₹ 10,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

(10)14- Construction of Field Channels of Eastern Canal
System on Matching Grant Basis-
(Plan)

R	8,76.00	8,76.00	8,76.00	..
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Augmentation of provision by ₹ 8,76 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

4700- Capital Outlay on Major Irrigation -
02- Ranjit Sagar Dam-(Commercial) -
800- Other expenditure -

Grant No. 15- contd.

(11)08-	Works expenditure-				
	O	15,45.00			
	S	13,40.00	30,45.00	55,01.25	+24,56.25
	R	1,60.00			

Augmentation of provision by ₹ 1,60 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final excess of ₹ 24,56.25 lakhs have not been intimated (August 2011).

01-	Sirhind Canal System-(Commercial) -				
800-	Other expenditure -				
(12)08-	Works expenditure-				
	O	25,10.00			
			24,10.00	32,38.57	+8,28.57
	R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 8,28.57 lakhs have not been intimated (August 2011).

05-	Shahpur Kandi Project-(Commercial) -				
001-	Direction and Administration -				
(13)02-	Supervision-				
	(Plan)				
	O	5,84.85			
			9,82.37	7,87.90	-1,94.47
	R	3,97.52			

Augmentation of provision by ₹ 3,97.52 lakhs through re-appropriation in March 2011 was mainly due to payment of arrear of dearness allowance to Government employees.

Reasons for the final saving of ₹ 1,94.47 lakhs have not been intimated (August 2011).

03-	Sutlej Yamuna Link (SYL)-(Commercial) -				
800-	Other expenditure -				
(14)08-	Works expenditure-				
	O	3,00.00			
			12,50.00	4,99.26	-7,50.74
	R	9,50.00			

Augmentation of provision by ₹ 9,50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

There was a final saving of ₹ 2,95.22 lakhs, ₹ 5,24.72 lakhs and ₹ 83.40 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Grant No. 15- contd.

Reasons for the final saving of ₹ 7,50.74 lakhs have not been intimated (August 2011).

06- Low Dam in Kndi Area (NABARD)-(Commercial)-				
001- Direction and Administration -				
(15)03- Execution-				
(Plan)				
O	7,62.34			
		9,83.11	8,25.18	-1,57.93
R	2,20.77			

Augmentation of provision by ₹ 2,20.77 lakhs through re-appropriation in March 2011 was mainly due to (i) Post-budget decision of the Government to provide more funds for completion of works (₹ 2,14.97 lakhs), payment of outstanding bills of (ii) travel expenses (₹ 3 lakhs), (iii) rent, rates and taxes (₹ 1.73 lakhs), (iv) petrol, oil and lubricant (₹ 1.62 lakhs), (v) contingent articles (₹ 1.40 lakhs) and electricity charges (₹ 1.34 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 3.42 lakhs).

There was a final saving of ₹ 1,05.52 lakhs and ₹ 72.03 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,57.93 lakhs have not been intimated (August 2011).

04- Beas Project Unit -I- (Commercial) -				
800- Other expenditure -				
(16)08- Works expenditure-				
O	1,88.14			
		6,56.45	7,10.36	+53.91
S	4,68.31			

There was a final excess of ₹ 3,93.71 lakhs, ₹ 4,99.25 lakhs and ₹ 3,74.44 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 53.91 lakhs have not been intimated (August 2011).

05- Shahpur Kndi Project-(Commercial) -				
001- Direction and Administration -				
(17)01- Direction-				
(Plan)				
O	81.32			
		1,28.03	1,26.43	-1.60
R	46.71			

Augmentation of provision by ₹ 46.71 lakhs through re-appropriation in March 2011 was due to payment of (i) arrear of dearness allowance to Government employees (₹ 43.71 lakhs) and (ii) pending medical bills (₹ 3 lakhs).

Grant No. 15- contd.

06- Low Dam in K ndi Area (NABARD)-(Commercial)-				
001- Direction and Administration -				
(18)02- Supervision-				
(Plan)				
O	3,56.02			
		4,06.78	3,84.36	-22.42
R	50.76			

Augmentation of provision by ₹ 50.76 lakhs through re-appropriation in March 2011 was mainly due to payment of (i) arrear of dearness allowance to Government employees (₹ 49.19 lakhs) and (ii) clearance of outstanding bills of contingent articles (₹ 1.50 lakhs).

Reasons for the final saving of ₹ 22.42 lakhs have not been intimated (August 2011).

4702- Capital Outlay on Minor Irrigation -				
800- Other expenditure -				
(19)13- Installation of 280 Deep Tubewells in K ndi Area				
(RIDF X)-				
(Plan)				
O	9,00.00			
		24,00.00	24,00.00	..
R	15,00.00			

Augmentation of provision by ₹ 15,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

(20)01- Share Capital to Punjab State Tubewell				
Corporation-(Deep Tubewell) in K ndi (NABARD)-				
(Plan)				
O	1.00			
		2,00.00	2,98.00	+98.00
R	1,99.00			

Augmentation of provision by ₹ 1,99 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final excess of ₹ 98 lakhs have not been intimated (August 2011).

10- Integrated Utilization of Water Resources -				
(21)02- Supervision -				
(Plan)				
O	2,89.91			
		3,18.27	3,08.73	-9.54
R	28.36			

Augmentation of provision by ₹ 28.36 lakhs through re-appropriation in March 2011 was due to payment of (i) arrear of pay to Government employees (₹ 25 lakhs) and (ii) pending bills of rent, rates and taxes (₹ 2.93 lakhs).

Grant No. 15- contd.

(xii)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4700- 05- (1)799-	Capital Outlay on Major Irrigation - Shahpur Kandi Project-(Commercial) - Suspense - (Plan)			
	O ..	..	34,48.63	+34,48.63
04- (2)799-	Beas Project Unit -I- (Commercial) - Suspense -			
	O ..	..	3,94.23	+3,94.23
01- (3)799-	Sirhind Canal System-(Commercial) - Suspense -			
	O ..	..	1,03.32	+1,03.32
06- 800- (4)08-	Low Dam in Kandi Area (NABARD)-(Commercial)- Other expenditure - Works expenditure-			
	O ..	..	20.96	+20.96
4701- 06- 800- (5)08-	Capital Outlay on Medium Irrigation - Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)-(Commercial) - Other expenditure - Works expenditure- (Plan)			
	O ..	..	9,80.13	+9,80.13
38- 800- (6)08-	Utilization of Surplus Ravi Beas Water-(Commercial) - Other expenditure - Works expenditure- (Plan)			
	O ..	..	4,20.03	+4,20.03
06- (7)799-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)- (Commercial) - Suspense - (Plan)			
	O ..	..	2,83.56	+2,83.56

Grant No. 15- contd.

13-	Remodelling/Construction of New				
	Distributaries/Minors-(Commercial) -				
(8)799-	Suspense -				
	(Plan)				
	O	..	..	57.11	+57.11
38-	Utilisation of Surplus Ravi Beas				
	Water-(Commercial) -				
(9)799-	Suspense -				
	(Plan)				
	O	..	..	51.12	+51.12
15-	Lining of Channels Phase-I				
	Land Compensation Liabilities-				
	(Commercial) -				
(10)799-	Suspense -				
	(Plan)				
	O	..	..	42.44	+42.44
11-	Lining of Laducke Drainage				
	System-(Commercial) -				
(11)799-	Suspense -				
	(Plan)				
	O	..	..	2.60	+2.60
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
(12)799-	Suspense -				
	(Plan)				
	O	..	..	16,30.78	+16,30.78
01-	Flood Control -				
(13)799-	Suspense -				
	O	..	..	3,06.43	+3,06.43

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1, 2, 3, and 7 to 13.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 13) have not been intimated (August 2011).

Grant No. 15- contd.

- (xiii) 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 2008-09, 2009-10 and 2010-11 :-

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
1	2	3	4	5	6	7
(₹ in lakhs)						
Thien Dam	2008-09	14,52.24	..	..	..	..
	2009-10	..	22,29,90.04	..	..	..
	2010-11	55,01.25	2,44,44.82	..	444	..
Shahpur Kandi Project	2008-09	..	7,17.72	..	..	..
	2009-10	..	7,89.95	..	..	..
	2010-11	25.07	11,70.84	..	4670	..
Low Dam in Kandi Area	2008-09	1,05.78	8,17.60	..	773	..
	2009-10	19.11	9,52.91	..	4986	..
	2010-11	49.33	12,09.54	..	2452	..
Sutlej Anuna Link Project	2008-09	1,25.28	28,88.53	..	2306	..
	2009-10	2,16.60	37,93.23	..	1751	..
	2010-11	4,99.27	18,94.84	..	380	..

Grant No. 15- contd.

Suspense transactions :- (i) The expenditure under this Grant includes ₹ 68,83.22 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.

(3) Workshop Suspense- The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in the grant during 2010-11 is given below:-

Head	Opening Balance	Debit	Credit	Closing Balance
	+Debit			+Debit
	-Credit			-Credit
(₹ in lakhs)				
2700- Major Irrigation-				
Stock	+1,00.06	2,18.16	2,37.98	+80.24
Miscellaneous Works Advances	-3.06	3,21.68	2,56.52	+62.10
Total	+97.00	5,39.84	4,94.50	+1,42.34
2701- Medium Irrigation-				
Stock	-34,31.41	5.00	13.45	-34,39.86*
Miscellaneous Works Advances	+4,00.57	0.95	0.30	+4,01.22
Total	-30,30.84	5.95	13.75	-30,38.64

*The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 15- contd.

Head	Opening Balance	Debit	Credit	Closing Balance
	+Debit -Credit			+Debit -Credit
(₹ in lakhs)				
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	+59.35	16.19	+52.92
	Miscellaneous Works Advances	-45.55	..	-45.77*
	Total	+13.80	16.19	+7.15
4700-	Capital Outlay on Major Irrigation-			
	Stock	+34,63.94	21,54.19	+46,96.49
	Miscellaneous Works Advances	+22,19.57	17,34.80	-4,85.65*
	Workshop Suspense	+0.02	58.19	+0.02
	Total	+56,83.53	39,47.18	+42,10.86
4701-	Capital Outlay on Medium Irrigation-			
	Stock	-30.83	97.54	+15.15
	Miscellaneous Works Advances	+1,28,73.23	3,39.31	+1,30,89.34
	Workshop Suspense	-7.32	..	-7.32*
	Total	+1,28,35.08	4,36.85	+1,30,97.17
4702-	Capital Outlay on Minor Irrigation-			
	Stock	+7.09	..	+7.09
	Miscellaneous Works Advances	+22.10	..	+22.10
	Total	+29.19	..	+29.19

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 15- concld.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakhs)				
4711- Capital Outlay on Flood Control Projects-				
Stock	+23,22.95	12,39.39	12,06.20	+23,56.14
Miscellaneous Works Advances	+52,26.04	6,97.82	3,46.87	+55,76.99
Total	+75,48.99	19,37.21	15,53.07	+79,33.13

Grant No. 16 - Labour and Employment

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major head:				
2230 -	Labour and Employment			
Voted -				
	Original	44,07,26		
	Supplementary	79,95	44,87,21	31,84,28
				-13,02,93
Amount surrendered during the year				..

Notes and comments-

Revenue:

(i) In view of the final saving of ₹ 13,02.93 lakhs in the voted grant, the supplementary grant of ₹ 79.95 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

(ii) There was an overall saving of ₹ 13,02.93 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 (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -			
02- Employment Service -			
001- Direction and Administration -			
(1)04- Centre for Training and Employment of Punjab Youths- (Plan)			
O	6,00.00	6,00.00	4,50.00
			-1,50.00

Last year there was a final saving of ₹ 50 lakhs.

Reasons for the final saving of ₹ 1,50 lakhs have not been intimated (August 2011).

(2)01- Directorate of Employment Generation and Training-

O	12,27.46			
S	60.30	12,87.76	11,51.39	-1,36.37

There was a final saving of ₹ 1,38.42 lakhs, ₹ 1,88.35 lakhs and ₹ 2,35.14 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,36.37 lakhs have not been intimated (August 2011).

Grant No. 16- contd.

(3)05- Maharaja Ranjit Singh Armed Forces Services
Preparatory Institute, Mohali-
(Plan)

O	2,00.00	2,00.00	1,00.00	-1,00.00
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Reasons for the final saving of ₹ 1,00 lakhs have not been intimated (August 2011).

01- Labour -

001- Direction and Administration -

(4)01- Direction and Administration-

O	14,83.26			
		15,02.91	14,58.29	-44.62
S	19.65			

There was a final saving of ₹ 23.98 lakhs, ₹ 53.50 lakhs and ₹ 43.95 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 44.62 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -				
02- Employment Service -				
001- Direction and Administration -				
(1)06- Skill Development and Training- (Plan)				
O	7,00.00	7,00.00	..	-7,00.00
03- Training -				
789- Special Component Plan for Scheduled Castes -				
(2)07- Pre-Selection Training to SC Youth for enrolment into Defence Forces- (Centrally Sponsored Scheme)				
O	1,00.00	1,00.00	..	-1,00.00
01- Labour -				
101- Industrial Relations -				
(3)05- Creation of Labour Court at Ludhiana and Mohali- (Plan)				
O	50.00	50.00	..	-50.00
102- Working Conditions and Safety -				
(4)03- Strengthening of Directorate of Factories- (Plan)				
O	12.54	12.54	..	-12.54

Grant No. 16- concld.

103-	General Labour Welfare -				
(5)03-	Scheme for Rehabilitation of Bonded Labourers- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
(6)06-	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(7)07-	Setting up of Overseas Workers Resource Centre- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(8)08-	Skill Development Initiative Schemes- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(9)09-	New Initiative in Skill Development through PPP- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 3 to 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2011).

Grant No. 17 - Local Government, Housing and Urban Development

		Total grant		Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2217 - Urban Development,					
3454 - Census Surveys and Statistics and					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original	4,26,55,50				
		4,26,55,50	2,34,11,15		-1,92,44,35
Supplementary	..				

Amount surrendered during the year ..

Capital:

Major heads:

- 4216 - Capital Outlay on Housing
and
- 4217 - Capital Outlay on Urban Development

Voted -

Original	5,41,68,76				
		5,46,04,79	1,65,76,37		-3,80,28,42
Supplementary	4,36,03				

Amount surrendered during the year ..

Notes and comments-

Revenue:

- (i) There was an overall saving of ₹ 1,92,44.35 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (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 (₹ in lakhs)	Excess + Saving -
2217- Urban Development -					
80- General -					
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. -					

Grant No. 17- contd.

(1)02-	Urban Renewal Programme-Payment of instalment of interest to L.I.C.-				
	O	32,30.00	32,30.00	2,30.00	-30,00.00
	Reasons for the final saving of ₹ 30,00 lakhs have not been intimated (August 2011).				
001-	Direction and Administration -				
(2)02-	Local Government Directorate-				
	O	4,36.45	4,36.45	4,13.66	-22.79
	Reasons for the final saving of ₹ 22.79 lakhs have not been intimated (August 2011).				
(iii)	An instance where the entire provision remained unutilized is given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments -				
17-	Devolution of Share of Taxes and Duties to Municipalities as Recommended by the 3rd Punjab Finance Commission-				
	O	2,46,65.00	2,46,65.00	..	-2,46,65.00
	Last year the entire provision of ₹ 2,03,63 lakhs remained unutilized.				
	Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).				
(iv)	Excess occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments -				
(1)12-	Grant-in-aid to Municipal Committees/Corporations Notified Area Committees in lieu of abolition of octroi on liquor in the State-				
	O	77,00.00	77,00.00	1,54,55.74	+77,55.74
	Reasons for the final excess of ₹ 77,55.74 lakhs have not been intimated (August 2011).				
(2)20-	Grants for Service Providers to ETT Teachers as regular service in their pay scales in rural areas-				
	O	9,21.57	9,21.57	10,05.20	+83.63
	Reasons for the final excess of ₹ 83.63 lakhs have not been intimated (August 2011).				

Grant No. 17- contd.

3454- Census Surveys and Statistics -				
01- Census -				
800- Other expenditure -				
(3)01- Census Establishment-				
O	41,54.11	41,54.11	47,71.61	+6,17.50

Reasons for the final excess of ₹ 6,17.50 lakhs have not been intimated (August 2011).

Capital:

- (v) In view of the final saving of ₹ 3,80,28.42 lakhs in the voted grant, the supplementary grant of ₹ 4,36.03 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 3,80,28.42 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 notes (ix) and (x) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
800- Other expenditure -			
(1)37- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Town- (Centrally Sponsored Scheme)			
O	80,00.00	80,00.00	19,82.00
			-60,18.00

Reasons for the final saving of ₹ 60,18 lakhs have not been intimated (August 2011).

- (2)38- Jawaharlal Nehru National Urban Renewal Mission
Integrated Housing and Slum Development
Programme-
(Centrally Sponsored Scheme)

O	40,00.00	40,00.00	57.60	-39,42.40
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There was a final saving of ₹ 15,84 lakhs, ₹ 57,22.53 lakhs and ₹ 36,46.37 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 39,42.40 lakhs have not been intimated (August 2011).

- (3)53- National River Conservation Programme-
(Plan)

O	30,00.00	30,00.00	3,90.00	-26,10.00
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Reasons for the final saving of ₹ 26,10 lakhs have not been intimated (August 2011).

Grant No. 17- contd.

(4)36-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Centrally Sponsored Scheme)				
	O	25,00.00	25,00.00	71.87	-24,28.13
	There was a final saving of ₹ 12,68.65 lakhs, ₹ 40,96 lakhs and ₹ 4,18.23 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 24,28.13 lakhs have not been intimated (August 2011).				
789-	Special Component Plan for Scheduled Castes -				
(5)15-	Amritsar Sewerage Project Funded by JBIC- (Plan)				
	O	14,00.00	14,00.00	5,04.91	-8,95.09
	Last year the entire provision of ₹ 23,06.40 lakhs remained unutilized.				
	Reasons for the final saving of ₹ 8,95.09 lakhs have not been intimated (August 2011).				
800-	Other expenditure -				
(6)37-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Town- (Plan)				
	O	7,00.00	7,00.00	87.50	-6,12.50
	Reasons for the final saving of ₹ 6,12.50 lakhs have not been intimated (August 2011).				
(7)45-	Extension and Augmentation of Water Supply and Sewerage for the towns of District Mansa and Bathinda- (Plan)				
	O	23,40.00	23,40.00	20,00.00	-3,40.00
	Last year there was a final saving of ₹ 26,61 lakhs.				
	Reasons for the final saving of ₹ 3,40 lakhs have not been intimated (August 2011).				
(8)56-	Converting of Gandha Nallah into underground Storm Sewer at Amritsar- (Plan)				
	O	6,00.00	6,00.00	3,00.00	-3,00.00
	Last year the entire provision of ₹ 1 lakh remained unutilized.				
	Reasons for the final saving of ₹ 3,00 lakhs have not been intimated (August 2011).				
(9)47-	Strengthening of Fire Emergency Services- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	58.00	-2,42.00
	Last year the entire provision of ₹ 10 lakhs remained unutilized.				
	Reasons for the final saving of ₹ 2,42 lakhs have not been intimated (August 2011).				

Grant No. 17- contd.

(10)47-	Strengthening of Fire Emergency Services- (Plan)				
	O	1,00.00	1,00.00	14.50	-85.50
	Last year the entire provision of ₹ 1 lakh remained unutilized.				
	Reasons for the final saving of ₹ 85.50 lakhs have not been intimated (August 2011).				
(11)42-	Laying of Main Sewerage Line to Check Contamination of Water in the Phagwara Town- (Plan)				
	O	65.00	65.00	8.12	-56.88
	Last year the entire provision of ₹ 7.50 lakhs remained unutilized.				
	Reasons for the final saving of ₹ 56.88 lakhs have not been intimated (August 2011).				
(12)11-	Sawarn Jayanti Shehri Rozgar Yojana- (Plan)				
	O	80.00	80.00	28.12	-51.88
	Last year the entire provision of ₹ 40 lakhs remained unutilized.				
	Reasons for the final saving of ₹ 51.88 lakhs have not been intimated (August 2011).				
(viii)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4217- Capital Outlay on Urban Development -				
	60- Other Urban Development Schemes -				
	800- Other expenditure -				
(1)53-	National River Conservation Programme- (Centrally Sponsored Scheme)				
	O	1,05,00.00	1,05,00.00	..	-1,05,00.00
(2)34-	Jawaharlal Nehru National Urban Renewal Mission Sub-Mission on Urban Infrastructure and Governance- (Centrally Sponsored Scheme)				
	O	75,00.00	75,00.00	..	-75,00.00
(3)39-	Amritsar Sewerage Project Funded by JBIC (for Land Acquisition)- (Plan)				
	O	26,00.00	26,00.00	..	-26,00.00
(4)34-	Jawaharlal Nehru National Urban Renewal Mission Sub-Mission on Urban Infrastructure and Governance- (Plan)				
	O	21,00.00	21,00.00	..	-21,00.00

Grant No. 17- contd.

789- (5)17-	Special Component Plan for Scheduled Castes - Extension and Augmentation Water Supply and Sewerage for the towns of District of Mansa and Bathinda- (Plan)	O	12,60.00	12,60.00	..	-12,60.00
(6)12-	Jawaharlal Nehru Urban Renewal Mission - Urban Infrastructure and Governance- (Plan)	O	9,00.00	9,00.00	..	-9,00.00
800- (7)52-	Other expenditure - Water Supply and Sewerage Scheme at Gidderbaha- (Plan)	O	7,99.50	7,99.50	..	-7,99.50
(8)55-	Water Supply, Sewerage and STP for Ropar and Nangal Town (PIDB)- (Plan)	O	6,50.00	6,50.00	..	-6,50.00
789- (9)13-	Special Component Plan for Scheduled Castes - Integrated Housing and Slum Development Programme- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
(10)14-	Jawaharlal Nehru National Urban Renewal Mission - Basic Services to Urban Poor- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
800- (11)36-	Other expenditure - Jawaharlal Nehru National Urban Renewal Mission - Basic Services to Urban Poor- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
789- (12)22-	Special Component Plan for Scheduled Castes - Water Supply and Sewerage Scheme at Gidderbaha- (Plan)	O	4,30.50	4,30.50	..	-4,30.50
(13)24-	Water Supply Sewerage and STP for Ropar and Nangal Town (PIDB)- (Plan)	O	3,50.00	3,50.00	..	-3,50.00

Grant No. 17- contd.

01-	State Capital Development -				
800-	Other expenditure -				
(14)01-	Galiara Project for Development of Golden Temple, Amritsar-				
	O	3,40.00	3,40.00	..	-3,40.00
60-	Other Urban Development Schemes -				
789-	Special Component Plan for Scheduled Castes -				
(15)07-	Urban Infrastructure Development Scheme for the Small and Medium towns- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
800-	Other expenditure -				
(16)51-	Water Supply and Sewerage Scheme at Patti- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
(17)46-	Extension and Augmentation of Water Supply and Sewerage Scheme at Moga- (Plan)				
	O	2,60.00	2,60.00	..	-2,60.00
(18)30-	Integrated Development of Urban Infrastructure in Bathinda City- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
789-	Special Component Plan for Scheduled Castes -				
(19)23-	Extension and Augmentation of Water Supply and Sewerage at Moga- (Plan)				
	O	1,40.00	1,40.00	..	-1,40.00
(20)25-	Water Supply and Sewerage Scheme for three Religious Towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)				
	O	1,40.00	1,40.00	..	-1,40.00
(21)21-	Water Supply and Sewerage Scheme at Patti- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
800-	Other expenditure -				
(22)65-	Construction of Toilets in the Municipalities and Nagar Panchayats for Urban Weaker Sections in the State- (Plan)				
	S	1,00.00	1,00.00	..	-1,00.00

Grant No. 17- contd.

(23)44-	Integrated Low Cost Sanitation Programme- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
(24)66-	Urban Statistics for H.R. and Assessments Schemes for Conduct of Slum, Slum Households and Livelihood Survey in Cities/Towns- (Centrally Sponsored Scheme)				
	S	36.00	36.00	..	-36.00
789-	Special Component Plan for Scheduled Castes -				
(25)16-	Laying of Main Sewerage Line to Check Contamination of Water in Phagwara Town- (Plan)				
	O	35.00	35.00	..	-35.00
800-	Other expenditure -				
(26)29-	National Urban Information System- (Plan)				
	O	20.00	20.00	..	-20.00
(27)44-	Integrated Low Cost Sanitation Programme- (Plan)				
	O	10.00	10.00	..	-10.00
(28)09-	World Bank Aided Water Supply and Sewerage Project- (Plan)				
	O	1.00	1.00	..	-1.00
(29)43-	Rail Over Bridge (ACA)- (Plan)				
	O	1.00	1.00	..	-1.00
(30)49-	Development Work at Muksar- (Plan)				
	O	1.00	1.00	..	-1.00
4216-	Capital Outlay on Housing -				
02-	Urban Housing -				
800-	Other expenditure -				
(31)11-	Grant-in-aid to A.S.U.D.A for Development of Anandpur Sahib and Surrounding Areas, Re-development of Anandpur Sahib- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00

Grant No. 17- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 6, 7, 9, 12, 15, 18, 19, 21, 25, 26, 28 and 30.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 31) have not been intimated (August 2011).

(ix)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4217- Capital Outlay on Urban Development -			
	60- Other Urban Development Schemes -			
	800- Other expenditure -			
	(1)60- Grant-in-aid to Local Bodies for Maintenance of Civil Services recommended by 13th Finance Commission- (Plan)			
	O	1.00	1.00	29,24.00
				+29,23.00
	Reasons for the final excess of ₹ 29,23 lakhs have not been intimated (August 2011).			
	(2)54- Comprehensive Urban Infrastructure common facility including provision of Social/Community Head- (Plan)			
	O	1.00	1.00	25,00.00
				+24,99.00
	Reasons for the final excess of ₹ 24,99 lakhs have not been intimated (August 2011).			
	(3)26- Grant-in-aid to Local Bodies for Maintenance of Civil Services recommended by the 12th Finance Commission- (Plan)			
	O	1.00	1.00	17,10.00
				+17,09.00
	Reasons for the final excess of ₹ 17,09 lakhs have not been intimated (August 2011).			
	(4)40- Setting up of Sewerage Treatment Plant in 14 Towns- (Plan)			
	O	1.00	1.00	12,50.00
				+12,49.00
	Reasons for the final excess of ₹ 12,49 lakhs have not been intimated (August 2011).			
	(5)35- Municipal Development Fund- (Plan)			
	O	10.00	10.00	8,96.15
				+8,86.15
	Reasons for the final excess of ₹ 8,86.15 lakhs have not been intimated (August 2011).			

Grant No. 17- conclud.

(6)57- Cleaning of Budha Nallah and Restoration of Ecology of Holly Ki Bein- (Plan)

O	1.00	1.00	5,80.00	+5,79.00
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Reasons for the final excess of ₹ 5,79 lakhs have not been intimated (August 2011).

(7)58- Water Supply and Sewerage Scheme for three Religious Towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)

O	2,60.00	2,60.00	5,82.00	+3,22.00
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Reasons for the final excess of ₹ 3,22 lakhs have not been intimated (August 2011).

(8)48- Development Work at Moga- (Plan)

O	1.00	1.00	3,00.00	+2,99.00
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Reasons for the final excess of ₹ 2,99 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
789- Special Component Plan for Scheduled Castes -			
02- Sawarn Jayanti Shehri Rozgar Yojana- (Plan)			
O	..	12.05	+12.05

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

(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 2010-11 together with the opening and closing balance is given below :-

Head	Opening Balance	Debit	Credit	Closing Balance
	+Debit			+Debit
	-Credit			-Credit

(₹ in lakhs)

4217-Capital Outlay on Urban Development -

Stock	+23.22	+23.22
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Last year the same figure appeared.

Grant No. 18 - Personnel and Administrative Reforms

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(₹ in thousands)		
Revenue:					
Major heads:					
2051 -	Public Service Commission and				
2070 -	Other Administrative Services				
Voted -					
	Original	28,92,35			
	Supplementary	2,06,23	30,98,58	17,33,14	-13,65,44
Amount surrendered during the year					
Charged -					
	Original	3,23,60			
	Supplementary	..	3,23,60	5,26,75	+2,03,15
Amount surrendered during the year					
Capital:					
Major head:					
4070 -	Capital Outlay on Other Administrative Services				
Voted -					
	Original	1,72,00			
	Supplementary	..	1,72,00	1,72,00	..
Amount surrendered during the year					

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 13,65.44 lakhs in the voted grant, the supplementary grant of ₹ 2,06.23 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 13,65.44 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 18- contd.

(iii)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2070- Other Administrative Services -			
	003- Training -			
(1)05-	Implementation of Recommendation made by Punjab Government Reform Commission in respect of various Departments - (Plan)			
	O	20,00.00	20,00.00	11,86.14
				-8,13.86
	Reasons for the final saving of ₹ 8,13.86 lakhs have not been intimated (August 2011).			
(2)01-	Training- (Plan)			
	O	1,37.42	1,37.42	34.35
				-1,03.07
	Last year there was a final saving of ₹ 1,75.70 lakhs.			
	Reasons for the final saving of ₹ 1,03.07 lakhs have not been intimated (August 2011).			
(3)03-	Training Research and Development Project- (Plan)			
	O	2,00.00	2,00.00	1,14.50
				-85.50
	There was a final saving of ₹ 1,45.10 lakhs and ₹ 1,62.64 lakhs during 2008-09 and 2009-10 respectively.			
	Reasons for the final saving of ₹ 85.50 lakhs have not been intimated (August 2011).			
(4)02-	Establishment of Administrative Training Institute- (Plan)			
	O	58.00	58.00	14.50
				-43.50
	Last year there was a final saving of ₹ 33.33 lakhs.			
	Reasons for the final saving of ₹ 43.50 lakhs have not been intimated (August 2011).			
2051-	Public Service Commission -			
103-	Staff Selection Commission -			
(5)01-	Subordinate Services Selection Board-			
	O	2,32.93		
			4,39.16	1,19.65
	S	2,06.23		-3,19.51
	There was a final saving of ₹ 1,03.51 lakhs , ₹ 73.78 lakhs and ₹ 61.87 during 2007-08, 2008-09 and 2009-10 respectively.			
	Reasons for the final saving of ₹ 3,19.51 lakhs have not been intimated (August 2011).			

Grant No. 18- conclud.**Charged:**

(iv) The excess of ₹ 2,03,15,570 (₹ 2,03.15 lakhs) over the charged appropriation requires regularisation.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2051- Public Service Commission -			
102- State Public Service Commission -			
01- Punjab Public Service Commission-			
<i>O</i>	3,22.60	5,26.75	+2,04.15

Reasons for the final excess of ₹ 2,04.15 lakhs have not been intimated (August 2011).

(vi) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- Subordinate Services Selection Board-			
<i>O</i>	1.00	..	-1.00

Last year the entire appropriation remained unutilized.

Reasons for non-utilization of the entire appropriation have not been intimated (August 2011).

Grant No. 19 - Planning

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(₹ in thousands)		
Revenue:					
Major heads:					
3451 -	Secretariat-Economic Services and				
3454 -	Census Surveys and Statistics				
Voted -					
	Original	28,48,20			
	Supplementary	5,62,80	34,11,00	26,63,77	-7,47,23
Amount surrendered during the year					
Charged -					
	Original	1			
	Supplementary	1,88	1,89	..	-1,89
Amount surrendered during the year					
Capital:					
Major head:					
5475 -	Capital Outlay on other General Economic Services				
Voted -					
	Original	58,67,00			
	Supplementary	10,66,50	69,33,50	59,54,61	-9,78,89
Amount surrendered during the year					

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 7,47.23 lakhs in the voted grant, the supplementary grant of ₹ 5,62.80 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 7,47.23 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 19- contd.

(iii) 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:-		Total grant	Actual expenditure	Excess + Saving -
Head		(₹ in lakhs)		
3451- Secretariat-Economic Services -				
789- Special Component Plan for Scheduled Castes -				
(1)02- Assistance to Non-Government Organisations-(Plan)				
O	1,50.00	1,50.00	8.61	-1,41.39
Last year the entire provision of ₹ 1,20 lakhs remained unutilized.				
Reasons for the final saving of ₹ 1,41.39 lakhs have not been intimated (August 2011).				
101- Planning Commission/Planning Board -				
(2)02- Strengthening of Planning Machinery in the State-(Plan)				
O	2,35.00	2,35.00	95.39	-1,39.61
There was a final saving of ₹ 47.44 lakhs, ₹ 42.59 lakhs and ₹ 77.66 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
Reasons for the final saving of ₹ 1,39.61 lakhs have not been intimated (August 2011).				
(3)24- State Independent evaluation facility Consultancy Seminars/Pilot Study/Quick Survey of Plan Projects/Schemes of the Department-(Plan)				
O	75.00	75.00	16.12	-58.88
There was a final saving of ₹ 31.23 lakhs, ₹ 52.45 lakhs and ₹ 49.22 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
Reasons for the final saving of ₹ 58.88 lakhs have not been intimated (August 2011).				
800- Other expenditure -				
98- Computerization in the State-				
(4)01- Purchase of Computer related Hardware -(Plan)				
O	37.00	37.00	1.18	-35.82
Last year there was a final saving of ₹ 22.30 lakhs.				
Reasons for the final saving of ₹ 35.82 lakhs have not been intimated (August 2011).				
101- Planning Commission/Planning Board -				
(5)26- Intership Programme for Punjab State Planning Board and ESO (Engagement of Young Professionals for Punjab State Planning Board)-(Plan)				
O	30.00	30.00	3.50	-26.50

Grant No. 19- contd.

Last year the entire provision of ₹ 20 lakhs remained unutilized.

Reasons for the final saving of ₹ 26.50 lakhs have not been intimated (August 2011).

(6)28- Provision for Training/Workshop/Seminars/
Conference etc. to implement Decentralisation
Planning in the State-
(Plan)

O	20.00	20.00	0.30	-19.70
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Last year there was a final saving of ₹ 23.59 lakhs.

Reasons for the final saving of ₹ 19.70 lakhs have not been intimated (August 2011).

3454- Census Surveys and Statistics -
02- Surveys and Statistics -
204- Central Statistical Organisation -
(7)01- Economic Advice and Statistics-

O	11,35.85			
		14,53.68	13,12.49	-1,41.19
S	3,17.83			

Reasons for the final saving of ₹ 1,41.19 lakhs have not been intimated (August 2011).

(8)09- Strengthening of Statistical Machinery at Sub-
Divisional Level-

O	1,36.47			
		1,79.02	1,53.31	-25.71
S	42.55			

Reasons for the final saving of ₹ 25.71 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure	Excess + Saving		
	(₹ in lakhs)				
3454- Census Surveys and Statistics - 02- Surveys and Statistics - 204- Central Statistical Organisation - (1)23- Strengthening of District Planning Committees at District Level- (Plan)	O	1,88.00	1,88.00	..	-1,88.00
(2)21- Engagement of Young Professionals for Economic and Statistical Organisation- (Plan)	O	10.00	12.00	..	-12.00
	S	2.00			

Grant No. 19- contd.

(3)20-	Monitoring Cell for MPLAD Scheme in Punjab- (Plan)				
	S	2.50	2.50	..	-2.50
3451-	Secretariat-Economic Services -				
101-	Planning Commission/Planning Board -				
(4)13-	District Plan Schemes Border Area Development Programme- (Plan)				
	O	33.00	33.00	..	-33.00

Last year 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 4) have not been intimated (August 2011).

(v)	Excess occurred mainly under the following heads:- Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3451-	Secretariat-Economic Services -				
101-	Planning Commission/Planning Board -				
(1)10-	Assistance to Non-Government Organisations- (Plan)				
	O	3,50.00	3,50.00	4,43.24	+93.24

Reasons for the final excess of ₹ 93.24 lakhs have not been intimated (August 2011).

(2)29-	Incentive for issuing UID in Punjab- (Plan)				
	S	1,63.70	1,63.70	2,16.00	+52.30

Reasons for the final excess of ₹ 52.30 lakhs have not been intimated (August 2011).

(vi)	An instance where the expenditure was incurred without provision of funds is given below:- Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3451-	Secretariat-Economic Services -				
101-	Planning Commission/Planning Board -				
07-	Construction of Vit-te-ĳana Bhawan at Chandigarh- (Plan)				
	O	..	..	3.18	+3.18

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

Grant No. 19- contd.

Charged:

- (vii) There was an overall saving of ₹ 1.89 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (viii) In view of the final saving of ₹ 1.89 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 1.88 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained unutilized.

(ix) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
3454- Census Surveys and Statistics -			
02- Surveys and Statistics -			
204- Central Statistical Organisation -			
01- Economic Advice and Statistics-			
O	0.01		
		1.89	..
S	1.88		-1.89

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2011).

Capital:

- (x) In view of the final saving of ₹ 9,78.89 lakhs in the voted grant, the supplementary grant of ₹ 10,66.50 lakhs obtained in March 2011 proved excessive.
- (xi) There was an overall saving of ₹ 9,78.89 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (xii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xiv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475- Capital Outlay on other General Economic Services -			
112- Statistics -			
(1)13- United Funds of DPCS- (Plan)			
O	13,00.00	13,00.00	8,07.09
			-4,92.91

Reasons for the final saving of ₹ 4,92.91 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -			
(2)09- United Funds of DPCS- (Plan)			
O	7,00.00	7,00.00	3,81.95
			-3,18.05

Reasons for the final saving of ₹ 3,18.05 lakhs have not been intimated (August 2011).

Grant No. 19- conclud.

112-	Statistics -				
(3)11-	Border Area Development Programme- (Plan)				
	O	13,97.00			
	S	10,66.50	24,63.50	22,46.00	-2,17.50
	Reasons for the final saving of ₹ 2,17.50 lakhs have not been intimated (August 2011).				
(4)06-	State Level Initiative (Punjab Nirman Programme)- (Plan)				
	O	65.00	65.00	27.00	-38.00
	Last year the entire provision of ₹ 30 lakhs remained unutilized.				
	Reasons for the final saving of ₹ 38 lakhs have not been intimated (August 2011).				
(xiii)	An instance where the entire provision remained unutilized is given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475-	Capital Outlay on other General Economic Services -				
112-	Statistics -				
07-	Construction of Vit-te-᳚jana (Finance and Planning) Bhawan at Chandigarh- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
	Last year the entire provision of ₹ 15,00 lakhs remained unutilized.				
	Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).				
(xiv)	Excess occurred mainly under the following head:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475-	Capital Outlay on other General Economic Services -				
112-	Statistics -				
12-	United Funds of CM/Dy.CM/FM- (Plan)				
	O	9,75.00	9,75.00	11,75.00	+2,00.00
	Reasons for the final excess of ₹ 2,00 lakhs have not been intimated (August 2011).				

Grant No. 20 - Programme Implementation

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major head:				
3451 -	Secretariat-Economic Services			
Voted -				
	Original	1		
	Supplementary		1	-1
			..	
Amount surrendered during the year				
				..

Grant No. 21 - Public Works

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2059 -	Public Works,			
2215 -	Water Supply and Sanitation,			
2515 -	Other Rural Development Programmes and			
3054 -	Roads and Bridges			
Voted -				
	Original	8,61,55,36		
			8,92,39,21	13,66,32,18
	Supplementary	30,83,85		+4,73,92,97
Amount surrendered during the year				..
<i>Charged -</i>				
	<i>Original</i>	<i>4,45,00</i>		
			<i>10,45,00</i>	<i>1,21,45</i>
	<i>Supplementary</i>	<i>6,00,00</i>		<i>-9,23,55</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major heads:				
4059 -	Capital Outlay on Public Works,			
4202 -	Capital Outlay on Education, Sports, Art and Culture,			
4215 -	Capital Outlay on Water Supply and Sanitation,			
5053 -	Capital Outlay on Civil Aviation and			
5054 -	Capital Outlay on Roads and Bridges			
Voted -				
	Original	9,12,10,14		
			11,63,73,19	8,79,11,85
	Supplementary	2,51,63,05		-2,84,61,34
Amount surrendered during the year (March 2011)				54,02,50

Grant No. 21- contd.

Notes and comments-

Revenue:

- (i) The excess of ₹ 4,73,92,96,404 (₹ 4,73,92.97 lakhs) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 4,73,92.97 lakhs in the voted grant, the supplementary grant of ₹ 30,83.85 lakhs obtained in March 2011 proved inadequate.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2215- Water Supply and Sanitation -			
01- Water Supply -			
800- Other expenditure -			
(1)01- Maintenance of Works-			
O	33,00.00	33,00.00	1,60,07.54 +1,27,07.54

There was a final excess of ₹ 71,28.11 lakhs, ₹ 1,00,10.10 lakhs and ₹ 1,07,98.47 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 1,27,07.54 lakhs have not been intimated (August 2011).

3054- Roads and Bridges -				
03- State Highways -				
337- Road Works -				
(2)02- State Highways-				
O	2,28,26.00	2,28,26.00	2,46,91.74	+18,65.74

Reasons for the final excess of ₹ 18,65.74 lakhs have not been intimated (August 2011).

2059- Public Works -				
60- Other Buildings -				
053- Maintenance and Repairs -				
(3)19- Electrical Operational Works-				
O	4,00.00			
R	2,50.00	6,50.00	10,92.77	+4,42.77

Augmentation of provision by ₹ 2,50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Governemnt to provide more funds for the scheme.

There was a final excess of ₹ 4,38.92 lakhs, ₹ 5,28.92 lakhs and ₹ 7,74.48 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 4,42.77 lakhs have not been intimated (August 2011).

Grant No. 21- contd.

(iv) Instances where the expenditure was incurred without provision of funds are given below:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
		(₹ in lakhs)		
2059- Public Works -				
80- General -				
(1)799- Suspense -				
O	2,19,13.08	+2,19,13.08

There was a final excess of ₹ 1,20,59.75 lakhs, ₹ 1,67,91.26 and ₹ 1,84,97.85 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

No budget provision existed under this head. The budget also anticipated matching recoveries of ₹ 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 1999-2000 to 2010-11.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1999-00	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
2000-01	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
2001-02	1,00.00	3,02,98.17	3,01,98.17	..	3,07,95.22	3,07,95.22	..	-4,97.05
2002-03	90.00	1,62,75.21	1,61,85.21	..	1,54,92.90	1,54,92.90	..	+6,92.61
2003-04	..	1,46,59.21	1,46,59.21	..	1,46,44.71	1,46,44.71	..	+14.50
2004-05	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-06	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60
2006-07	..	1,55,21.85	1,55,21.85	..	1,42,82.91	1,42,82.91	..	+12,38.94
2007-08	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	-4,77.56
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
2009-10	..	1,84,97.85	1,84,97.85	..	1,76,02.46	1,76,02.46	..	+8,95.39
2010-11	..	2,19,13.08	2,19,13.08	..	1,99,76.17	1,99,76.17	..	+19,36.91

001- Direction and Administration -								
(2)07- Establishment Charges paid to Public Health Department for works done by that department-								
O	..	..	45,73.13	+45,73.13				
60- Other Buildings -								
052- Machinery and Equipment -								
(3)09- Pro-rata Charges of Tools and Plants transferred to Major Head 2216-Housing and 3054-Roads and Bridges-								
O	..	..	17.25	+17.25				
2215- Water Supply and Sanitation -								
01- Water Supply -								
(4)799- Suspense -								
O	..	..	1,06,36.85	+1,06,36.85				

Grant No. 21- contd.

There was a final excess of ₹ 2,14,21.25 lakhs, ₹ 1,76,18.42 lakhs and ₹ 1,49,37.89 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

No budget provision existed under this head. The budget also anticipated recoveries of ₹ Nil, which are adjusted in the accounts as reduction of expenditure.

There have been wide variation between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1999-2000 to 2010-11.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1999-00	9,12.54	35,44.88	26,32.34	9,12.54	34,28.41	25,15.87	..	+1,16.47
2000-01	9,12.54	66,54.57	57,42.03	9,12.54	56,10.94	46,98.40	..	+10,43.63
2001-02	13,01.96	83,12.18	70,10.22	13,01.96	82,83.04	69,81.08	..	+29.14
2002-03	..	86,07.28	86,07.28	..	85,72.81	85,72.81	..	+34.47
2003-04	0.10	81,01.02	81,00.92	..	74,98.47	74,98.47	+0.10	+6,02.45
2004-05	0.10	80,33.37	80,33.27	..	89,67.59	89,67.59	+0.10	-9,34.32
2005-06	..	1,14,83.17	1,14,83.17	..	1,15,81.47	1,15,81.47	..	-98.30
2006-07	..	1,58,14.02	1,58,14.02	..	1,31,35.45	1,31,35.45	..	+26,78.57
2007-08	..	2,14,21.25	2,14,21.25	..	1,49,85.32	1,49,85.32	..	+64,35.93
2008-09	..	1,76,18.42	1,76,18.42	..	1,96,43.96	1,96,43.96	..	-20,25.54
2009-10	..	1,49,37.89	1,49,37.89	..	1,45,62.51	1,45,62.51	..	+3,75.38
2010-11	..	1,06,36.85	1,06,36.85	..	1,12,40.73	1,12,40.73	..	-6,03.88

052- Machinery and Equipment -
01- Machinery and Equipment-
(5)01- New Supply -

O	7.91	+7.91
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2515- Other Rural Development Programmes -
(6)799- Suspense -

O	74,72.67	+74,72.67
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3054- Roads and Bridges -
80- General -
(7)799- Suspense -

O	6,51.90	+6,51.90
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001- Direction and Administration -
(8)01- Establishment Charges, transferred on pro-rata basis to
the Major Head "3054" Roads and Bridges-

O	6,29.46	+6,29.46
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Last year the expenditure was incurred without provision of funds in the cases at serial nos. 1 to 4, 6, 7 and 8.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 8) have not been intimated (August 2011).

Grant No. 21- contd.

(v)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2215- Water Supply and Sanitation -			
	01- Water Supply -			
	001- Direction and Administration -			
	(1)01- Direction and Administration-			
	O	2,49,84.86		
	S	22,47.85		
		2,72,32.71	1,91,78.64	-80,54.07
	There was a final saving of ₹ 43,62.06 lakhs, ₹ 71,89.02 lakhs and ₹ 54,53.48 lakhs during 2007-08, 2008-09 and 2009-10 respectively.			
	Reasons for the final saving of ₹ 80,54.07 lakhs have not been intimated (August 2011).			
	2059- Public Works -			
	80- General -			
	001- Direction and Administration -			
	(2)01- Direction-			
	O	2,90,11.50		
	S	7,73.00		
		2,97,84.50	2,65,63.76	-32,20.74
	There was a final saving of ₹ 13,38.96 lakhs, ₹ 25,67.46 lakhs and ₹ 2,60.41 lakhs during 2007-08, 2008-09 and 2009-10 respectively.			
	Reasons for the final saving of ₹ 32,20.74 lakhs have not been intimated (August 2011).			
	60- Other Buildings -			
	051- Construction -			
	(3)07- Other Administrative Services-			
	O	9,50.00		
	S	63.00		
		10,13.00	26.07	-9,86.93
	Last year there was final saving of ₹ 5,50.33 lakhs.			
	Reasons for the final saving of ₹ 9,86.93 lakhs have not been intimated (August 2011).			
	053- Maintenance and Repairs -			
	(4)11- Industrial Training-			
	O	40,00.00		
	R	-2,50.00		
		37,50.00	31,69.13	-5,80.87
	Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.			
	Reasons for the final saving of ₹ 5,80.87 lakhs have not been intimated (August 2011).			

Grant No. 21- contd.

(vi)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054-	Roads and Bridges -			
01-	National Highways -			
337-	Road works -			
(1)01-	National Highways-			
	O	6,75.00	6,75.00	.. -6,75.00
2059-	Public Works -			
80-	General -			
105-	Public Works Workshops -			
(2)01-	Public Works Workshops-			
	O	5.00	5.00	.. -5.00
2215-	Water Supply and Sanitation -			
01-	Water Supply -			
102-	Rural Water Supply Programmes -			
01-	Rural Water Supply-			
(3)14-	Court Cases/Arbitration Cases - (Plan)			
	O	2.00	2.00	.. -2.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

Charged:

(vii) There was an overall saving of ₹ 9,23.55 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(viii) In view of the final saving of ₹ 9,23.55 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 6,00 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

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

(ix)	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054-	Roads and Bridges -			
03-	State Highways -			
800-	Other expenditure -			
(1)01-	Other expenditure-			
	O	3,00.00		
	S	6,00.00	15.00	-8,85.00

Last year the entire appropriation remained unutilized.

Reasons for the final saving of ₹ 8,85 lakhs have not been intimated (August 2011).

Grant No. 21- contd.

2059- Public Works -					
60- Other Buildings -					
051- Construction -					
(2)07- Other Administrative Services-					
<i>O</i>	1,25.00	1,25.00	81.15	-43.85	

Reasons for the final saving of ₹ 43.85 lakhs have not been intimated (August 2011).

80- General -					
001- Direction and Administration -					
(3)01- Direction-					
<i>O</i>	20.00	20.00	3.58	-16.42	

There was a final saving of ₹ 17.50 lakhs, ₹ 18.34 lakhs and ₹ 17.42 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 16.42 lakhs have not been intimated (August 2011).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
03- State Highways -			
337- Road Works -			
02- State Highways-			
<i>O</i>	..	21.72	+21.72

Reasons for incurring expenditure without appropriation have not been intimated (August 2011).

Capital:

(xi) In view of the final saving of ₹ 2,84,61.34 lakhs in the voted grant, the supplementary grant of ₹ 2,51,63.05 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

(xii) The ultimate saving in the voted grant was ₹ 2,84,61.34 lakhs, however ₹ 54,02.50 lakhs were anticipated as saving and surrendered in March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
101- Bridges -			
(1)08- World Bank Scheme for Road Infrastructure- (Plan)			
<i>O</i>	2,00,00.00		
<i>R</i>	-73,00.00	1,27,00.00	94,38.49
			-32,61.51

Grant No. 21- contd.

Reduction in provision by ₹ 73,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 1,20,67.38 lakhs, and ₹ 32,50.17 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 32,61.51 lakhs have not been intimated (August 2011).

800- Other expenditure -				
(2)12- Inter State Connectivity Scheme for Construction of Missing Link, Widening and Strengthening of Roads- (Centrally Sponsored Scheme)				
O	20,00.00			
		10,00.00	60.29	-9,39.71
R	-10,00.00			

Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 9,39.71 lakhs have not been intimated (August 2011).

(3)10- Central Road Fund- (Plan)				
O	76,79.00			
S	52,80.50	1,29,80.50	1,16,24.31	-13,56.19
R	21.00			

Augmentation of provision by ₹ 21 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year there was a final saving of ₹ 13,42.65 lakhs.

Reasons for the final saving of ₹ 13,56.19 lakhs have not been intimated (August 2011).

4059- Capital Outlay on Public Works -				
80- General -				
051- Construction -				
(4)02- Infrastructure facilities for Judiciary (Courts-renamed)- (Plan)				
O	50,00.00			
		1,02,00.00	60,61.73	-41,38.27
S	52,00.00			

Last year there was a final saving of ₹ 37,61.23 lakhs.

Reasons for the final saving of ₹ 41,38.27 lakhs have not been intimated (August 2011).

4215- Capital Outlay on Water Supply and Sanitation -				
01- Water Supply -				
102- Rural Water Supply -				

Grant No. 21- contd.

(5)04-	NABARD Aided Rural Water Supply Scheme- (Plan)				
	O	72,00.00	72,00.00	39,53.12	-32,46.88
	Last year there was a final saving of ₹ 7,58.49 lakhs.				
	Reasons for the final saving of ₹ 32,46.88 lakhs have not been intimated (August 2011).				
(6)25-	NABARD Aided Project (Construction of IHHL)- (Plan)				
	S	25,00.00	25,00.00	4,71.77	-20,28.23
	Reasons for the final saving of ₹ 20,28.23 lakhs have not been intimated (August 2011).				
(7)19-	Rajiv Gandhi Drinking Water Supply Scheme - (Plan)				
	O	6,50.00	6,50.00	93.78	-5,56.22
	Reasons for the final saving of ₹ 5,56.22 lakhs have not been intimated (August 2011).				
(8)02-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Schemes- (Plan)				
	O	7,00.00	7,00.00	2,75.49	-4,24.51
	There was a final saving of ₹ 13,23.11 lakhs, ₹ 9,72.47 lakhs and ₹ 4,14.64 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 4,24.51 lakhs have not been intimated (August 2011).				
(9)08-	Maintenance of Works-				
	O	3,00.00	3,00.00	28.62	-2,71.38
	There was a final saving of ₹ 2,89.37 lakhs, ₹ 2,50.29 lakhs and ₹ 1,75.87 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 2,71.38 lakhs have not been intimated (August 2011).				
(10)20-	Stand Alone Water Purification System in Rural Schools- (Centrally Sponsored Scheme)				
	S	3,81.04	3,81.04	1,31.72	-2,49.32
	Last year there was a final saving of ₹ 95.24 lakhs.				
	Reasons for the final saving of ₹ 2,49.32 lakhs have not been intimated (August 2011).				
(11)23-	Installation of Reverse Osmosis Plant at District Level- (Plan)				
	O	10,00.00	10,00.00	8,84.00	-1,16.00

Grant No. 21- contd.

Reasons for the final saving of ₹ 1,16 lakhs have not been intimated (August 2011).

(xiv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4059- Capital Outlay on Public Works -			
	80- General -			
	051- Construction -			
	(1)02- Infrastructure facilities for Judiciary (Courts-renamed)- (Centrally Sponsored Scheme)			
	O	50,00.00		
			1,02,00.00	.. -1,02,00.00
	S	52,00.00		
	(2)65- Completion of Circuit Houses (Ferozepur and Gurdaspur)- (Plan)			
	O	1,00.00		
			3,00.00	.. -3,00.00
	S	2,00.00		
	(3)57- Purchase of Land and Construction of Building of Chowksi Bhawan, S.A.S. Nagar - (Plan)			
	O	1,31.04	1,31.04	.. -1,31.04
	4215- Capital Outlay on Water Supply and Sanitation -			
	01- Water Supply -			
	789- Special Component Plan for Scheduled Castes -			
	(4)03- NABARD Aided Rural Water Supply Scheme- (Plan)			
	O	48,00.00	48,00.00	.. -48,00.00
	(5)05- Punjab Rural Water Supply and Sanitation Project with World Bank Assistance- (Plan)			
	O	40,00.00	40,00.00	.. -40,00.00
	102- Rural Water Supply -			
	(6)26- Punjab Rural Water Supply Project with World Bank Assistance- (Plan)			
	S	15,00.00	15,00.00	.. -15,00.00
	(7)27- Water Supply and Sewerage Treatment Plant at Jalalabad- (Plan)			
	S	6,00.00	6,00.00	.. -6,00.00

Grant No. 21- contd.

(8)21-	Water Supply and Sewerage Scheme at Muktsar- (Plan)				
	O	5,20.00	5,20.00	..	-5,20.00
789-	Special Component Plan for Scheduled Castes -				
(9)04-	Rejuvenation of Water Supply Scheme- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
102-	Rural Water Supply -				
(10)28-	Water Supply and Sewerage facilities at Bagha Purana- (Plan)				
	S	3,00.00	3,00.00	..	-3,00.00
789-	Special Component Plan for Scheduled Castes -				
(11)01-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Scheme- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
(12)07-	Water Supply and Sewerage Scheme at Muktsar- (Plan)				
	O	2,80.00	2,80.00	..	-2,80.00
(13)06-	Total Rural Sanitation Programme/Campaign- (Plan)				
	O	1,70.00	1,70.00	..	-1,70.00
102-	Rural Water Supply -				
(14)07-	Setting up of HRD Cell-Communication and Capacity Development Units- (Centrally Sponsored Scheme)				
	S	1,50.00	1,50.00	..	-1,50.00
02-	Sewerage and Sanitation -				
102-	Rural Sanitation Services -				
(15)01-	Water Supply and Treatment Plant at Jalalabad- (Plan)				
	O	1,30.00	1,30.00	..	-1,30.00
01-	Water Supply -				
789-	Special Component Plan for Scheduled Castes -				
(16)09-	Water Supply and Treatment Plant at Jalalabad- (Plan)				
	O	70.00	70.00	..	-70.00

Grant No. 21- contd.

102- Rural Water Supply - (17)15- Provision/Augmentation of Water Supply and Sewerage facilities in Specific Towns- (Plan)	O	65.00	65.00	..	-65.00
(18)07- Setting up of HRD Cell-Communication and Capacity Development Units- (Plan)	O	10.00	10.00	..	-10.00
789- Special Component Plan for Scheduled Castes - (19)08- Swajaldhara Rural Water Supply Programme- (Plan)	O	3.50	3.50	..	-3.50
102- Rural Water Supply - (20)22- Grant Recommended by the 13th Finance Commission for Panchayati Raj Institutions- (Plan)	O	1.00	1.00	..	-1.00
5054- Capital Outlay on Roads and Bridges - 03- State Highways - 101- Bridges- (21)04- Improvement/Widening of existing Roads-	R	30,00.00	30,00.00	..	-30,00.00
There was no budget provision, funds were provided through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.					
800- Other expenditure - (22)11- Upgradation, Widening and Strengthening of Majitha, Khu Nangal-Tahlshaib Road and Wadala-Verram Kila Gujjram Road- (Plan)	S	7,00.00	7,00.00	..	-7,00.00
5053- Capital Outlay on Civil Aviation - 02- Air Ports - 102- Aerodromes - (23)09- Airport Amritsar/other Domestic Airports proposed to be set up in the State- (Plan)	S	4,44.87	4,45.87	..	-4,45.87
	R	1.00			

Grant No. 21- contd.

Augmentation of provision by ₹ 1 lakh through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3 to 5, 8, 9, 12, 13, 14, 17, 19 and 22.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 23) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
101- Bridges -			
(1)34- Land Acquisition for Identification/Corridors- (Plan)			
O	50,00.00	..	..
R	-50,00.00	..	..
Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-release of funds by the Finance Department.			
(2)35- State Share for Upgradation of Roads under P.M.G.Y (Plan)			
O	1.00	..	..
R	-1.00	..	..
4059- Capital Outlay on Public Works -			
80- General -			
051- Construction -			
(3)64- Renovation of Punjab Bhawan, New Delhi- (Plan)			
O	2,00.00	..	..
R	-2,00.00	..	..
(4)59- Setting up of State Judicial Academy at Chandigarh- (Plan)			
O	1.00	..	..
R	-1.00	..	..

Grant No. 21- contd.

(5)62-	Creation of Infrastructure facilities at Wagha Border - (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(6)63-	Construction of Judicial Court Complex - (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4202-	Capital Outlay on Education, Sports, Art and Culture -				
03-	Sports and Youth Services -				
800-	Other expenditure -				
(7)05-	Construction of Sports Stadium at Gidderbaha and Rajpura- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-release of funds by the Finance Department.

5053-	Capital Outlay on Civil Aviation -				
02-	Air Ports -				
102-	Aerodromes -				
(8)06-	Expansion of International Airport Amritsar and Sahnewal- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 2 to 6 and 8 was due to cut imposed by the Finance Department.

(xvi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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	1,92,54.00		
	R	52,80.50	2,45,34.50	2,75,93.31
				+30,58.81

Grant No. 21- contd.

Augmentation of provision by ₹ 52,80.50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year there was a final excess of ₹ 1,75,87.87 lakhs.

Reasons for the final excess of ₹ 30,58.81 lakhs have not been intimated (August 2011).

4215- Capital Outlay on Water Supply and Sanitation -					
01- Water Supply -					
102- Rural Water Supply -					
(2)13- Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance- (Plan)					
O	60,00.00	60,00.00	1,10,85.62	+50,85.62	

Reasons for the final excess of ₹ 50,85.62 lakhs have not been intimated (August 2011).

(3)03- Setting up of New Water Testing Laboratories.- (Plan)					
O	20.00	20.00	5,14.97	+4,94.97	

Reasons for the final excess of ₹ 4,94.97 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -					
(4)02- Provision/Augmentation of Water Supply and Sewerage facilities in the Specific Towns- (Plan)					
O	35.00	35.00	1,20.73	+85.73	

Reasons for the final excess of ₹ 85.73 lakhs have not been intimated (August 2011).

4202- Capital Outlay on Education, Sports, Art and Culture -					
01- General Education -					
202- Secondary Education -					
(5)14- Infrastructure Development of Scheme in the Rural Areas of the State with Assistance of (RIDF- MI)- (Plan)					
S	27,06.64	27,06.64	46,44.54	+19,37.90	

Last year there was a final excess of ₹ 10,30.63 lakhs.

Reasons for the final excess of ₹ 19,37.90 lakhs have not been intimated (August 2011).

(xvii)	Instances where the expenditure was incurred without provision of funds are given below:-				
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
5054-	Capital Outlay on Roads and Bridges -				
80-	General -				
797-	Transfers to/from Reserve Fund/Deposit Accounts -				

Grant No. 21- contd.

(1)01-	Amount Transferred to Subvention from Central Road Fund- (Plan)	O	..	..	80,35.00	+80,35.00
4059-	Capital Outlay on Public Works -					
80-	General -					
051-	Construction -					
(2)13-	Mini Secretariat- (Plan)	O	..	..	16,46.98	+16,46.98
(3)03-	Divisional offices and District Tehsil Complex for five new Districts Mansa, Fategarh Sahib, Moga, Mukatsar and Nawanshahar- (Plan)	O	..	..	66.76	+66.76
5053-	Capital Outlay on Civil Aviation -					
02-	Air Ports -					
102-	Aerodromes -					
(4)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	..	..	6,16.48	+6,16.48
4215-	Capital Outlay on Water Supply and Sanitation -					
01-	Water Supply -					
102-	Rural Water Supply -					
(5)14-	Completion of Pilot Project under Integrated Rural Water Supply and Environmental Sanitation Project- (Plan)	O	..	..	4,44.16	+4,44.16
(6)05-	Setting up of Computerisation Project- (Plan)	O	..	..	2.20	+2.20
4202-	Capital Outlay on Education, Sports, Art and Culture -					
01-	General Education -					
202-	Secondary Education -					
(7)13-	Opening of Adarsh School in each Block of the State - (Plan)	O	..	..	1,00.06	+1,00.06

Grant No. 21- contd.

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 and 5.

Reasons for incurring expenditure without provision of funds in respect of above cases (serial nos. 1 to 7) have not been intimated (August 2011).

(xviii) 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 ₹ 80,35 lakhs was received and expenditure amounting to ₹ 54.98 lakhs was adjusted against deposit account during the year 2010-11. The balance at the credit of deposit account on 31st March 2011 was ₹ 1,98,82.35 lakhs.

(xix) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the Works Expenditure for 2008-09, 2009-10 and 2010-11 are as under :-

	2008-09	2009-10	2010-11
	(₹ in lakhs)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	3,56,46.20	4,09,16.24	5,63,72.73
Machinery and Equipment Charges	-9,94.76	-13,96.81	-8,37.33

(xx) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch–

The percentage of Establishment Charges to Works expenditure for 2008-09, 2009-10 and 2010-11 are given below:-

	2008-09	2009-10	2010-11
	(₹ in lakhs)		
Works expenditure under Revenue Head (excluding Public Health Branch)	3,56,46.20	4,09,16.24	5,63,72.73
Establishment Charges	1,70,56.54	1,65,04.09	2,19,90.92
Percentage of Establishment Charges to Works Expenditure	47.84	40.34	39.01

Grant No. 21- conclud.

- (xxi) **Suspense transactions:** – The expenditure under the grant includes ₹ 4,06,74.50 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 2010-11 together with the opening and closing balance is given below:–

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakhs)				
2059- Public Works-				
Stock	+33,22.75	49.13	15,54.11	+18,17.77
Miscellaneous Works Advances	+96,94.61	2,18,63.95	1,84,22.06	+1,31,36.50
Total	+1,30,17.36	2,19,13.08	1,99,76.17	+1,49,54.27
2215- Water Supply and Sanitation-				
Stock	+25,63.82	25,30.01	22,47.73	+28,46.10
Miscellaneous Works Advances	+90,90.40	81,06.84	89,93.00	+82,04.24
Total	+1,16,54.22	1,06,36.85	1,12,40.73	+1,10,50.34
2515- Other Rural Development Programme-				
Stock	-3,74.92	1,60.18	1,10.44	-3,25.18 *
Miscellaneous Works Advances	+24,37.79	73,12.49	68,04.74	+29,45.54
Total	+20,62.87	74,72.67	69,15.18	+26,20.36
3054- Roads and Bridges-				
Stock	+5,39.59	..	..	+5,39.59
Miscellaneous Works Advances	+26,33.43	6,51.90	3,09.69	+29,75.64
Total	+31,73.02	6,51.90	3,09.69	+35,15.23
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 1st April 1987 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1st April 1987. 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 - Revenue and Rehabilitation

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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	9,21,89,65		
	Supplementary	42,57,00		
			9,64,46,65	7,85,21,60
				-1,79,25,05
	Amount surrendered during the year (March 2011)			50,00
Charged -				
	Original	20,86		
	Supplementary	3,17		
			24,03	8,31
				-15,72
	Amount surrendered during the year			..
Capital:				
Major head:				
4059 -	Capital Outlay on Public Works			
Voted -				
	Original	10,31,42		
	Supplementary	..		
			10,31,42	34,18,41
				+23,86,99
	Amount surrendered during the year (March 2011)			4,00,00

Grant No. 22- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 1,79,25.05 lakhs in the voted grant, the supplementary grant of ₹ 42,57 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 1,79,25.05 lakhs, however ₹ 50 lakhs were anticipated as saving and surrendered in March 2011.
- (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 (₹ in lakhs)	Excess + Saving -
2245- Relief on account of Natural Calamities -			
05- State Disaster Response Fund -			
101- Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund -			
(1)01- Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund -			
O	1,86,36.45		
		2,22,92.00	1,11,46.00
R	36,55.55		-1,11,46.00

Augmentation of provision by ₹ 36,55.55 lakhs through re-appropriation in March 2011 was due to increase in budget allocation by Government of India.

Reasons for the final saving of ₹ 1,11,46 lakhs have not been intimated (August 2011).

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 Government of India-			
O	1,20,00.00		
		1,10,00.00	1,07,96.30
R	-10,00.00		-2,03.70

Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

There was a final saving of ₹ 18,72.15 lakhs, ₹ 38,79.62 lakhs and ₹ 1,05,92.95 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,03.70 lakhs have not been intimated (August 2011).

Grant No. 22- contd.

02- Floods, Cyclones etc. -				
101- Gratuitous Relief -				
(3)01- Gratuitous Relief-				
O	58,87.45			
		53,00.00	47,45.56	-5,54.44
R	-5,87.45			

Reduction in provision by ₹ 5,87.45 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

There was a final saving of ₹ 17,96.10 lakhs, ₹ 42,09.79 lakhs and ₹ 43,81.48 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 5,54.44 lakhs have not been intimated (August 2011).

117- Assistance to Farmers for Purchase of Live-Stock -				
(4)01- Assistance to Farmers for Purchase of Live-Stock-				
O	7,50.00			
		25.00	5.88	-19.12
R	-7,25.00			

Reduction in provision by ₹ 7,25 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

There was a final saving of ₹ 7.47 lakhs, ₹ 1,45.63 lakhs and ₹ 7,49.44 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 19.12 lakhs have not been intimated (August 2011).

111- Ex-gratia payments to bereaved families -				
(5)01- Ex-gratia payments to bereaved families-				
O	6,00.00			
		55.00	18.00	-37.00
R	-5,45.00			

Reduction in provision by ₹ 5,45 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

There was a final saving of ₹ 22.10 lakhs, ₹ 5,70.80 lakhs and ₹ 5,91.70 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 37 lakhs have not been intimated (August 2011).

113- Assistance for repairs/reconstruction of Houses -				
(6)01- Assistance for repairs/reconstruction of Houses-				
O	6,00.00			
		1,35.00	1,35.00	..
R	-4,65.00			

Grant No. 22- contd.

Reduction in provision by ₹ 4,65 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

There was a final saving of ₹ 47.35 lakhs, ₹ 7,50.03 lakhs and ₹ 5,98.20 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

282- Public Health -

(7)01- Public Health-

O	4,00.00			
		1,50.00	1,38.21	-11.79
R	-2,50.00			

Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

Reasons for the final saving of ₹ 11.79 lakhs have not been intimated (August 2011).

105- Veterinary Care -

(8)01- Veterinary Care-

O	1,00.00			
		25.00	19.55	-5.45
R	-75.00			

Reduction in provision by ₹ 75 lakhs through re-appropriation in March 2011 was due to less occurrence of natural calamities.

Reasons for the final saving of ₹ 5.45 lakhs have not been intimated (August 2011).

122- Repairs and Restoration of Damaged Irrigation and
Flood Control Works -

(9)03- Procurement and Equipment-

S	1,50.00	1,50.00	84.46	-65.54
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Reasons for the final saving of ₹ 65.54 lakhs have not been intimated (August 2011).

(10)02- Training-

S	50.00	50.00	8.23	-41.77
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Reasons for the final saving of ₹ 41.77 lakhs have not been intimated (August 2011).

2053- District Administration -

800- Other expenditure -

(11)05- Honorarium to Lambardars.-

O	19,01.04			
		19,07.37	16,72.04	-2,35.33
R	6.33			

Augmentation of provision by ₹ 6.33 lakhs through re-appropriation in March 2011 was due to increase in the rate of honorarium.

There was a final saving of ₹ 5,34.04 lakhs, ₹ 5,51.19 lakhs and ₹ 4,24.08 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,35.33 lakhs have not been intimated (August 2011).

Grant No. 22- contd.

101- Commissioners -				
(12)01- Commissioners-				
O	4,87.86			
		5,06.75	4,30.74	-76.01
R	18.89			

Augmentation of provision by ₹ 18.89 lakhs through re-appropriation in March 2011 was due to (i) payment of dearness allowances to Government employees (₹ 12 lakhs), (ii) clearance of pending bills of medical reimbursement (₹ 6.59 lakhs), increase in the rates of (iii) electricity charges (₹ 2 lakhs) and (iv) petrol, oil and lubricant (₹ 1.10 lakhs), partly set off by saving mainly due to economy measures (₹ 2.80 lakhs).

There was a final saving of ₹ 83.95 lakhs, ₹ 90.19 lakhs and ₹ 58.08 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 76.01 lakhs have not been intimated (August 2011).

2030- Stamps and Registration -				
02- Stamps-Non-Judicial -				
102- Expenses on Sale of Stamps -				
(13)01- Expenses on Sale of Stamps-				
O	17,37.00			
		15,50.12	16,44.73	+94.61
R	-1,86.88			

Reduction in provision by ₹ 1,86.88 lakhs through re-appropriation in March 2011 was due to shortfall in sale of non-judicial stamps.

Reasons for the final excess of ₹ 94.61 lakhs have not been intimated (August 2011).

2052- Secretariat - General Services -				
099- Board of Revenue -				
(14)01- Revenue, Excise and Taxation-				
O	25,06.70			
		25,36.26	24,83.36	-52.90
R	29.56			

Augmentation of provision by ₹ 29.56 lakhs through re-appropriation in March 2011 was due to (i) clearance of pending bills of medical reimbursement (₹ 20 lakhs) and (ii) purchase of remotely managed 3 Franking Machines (₹ 15 lakhs), partly set off by saving due to (i) less claim on account of concessional rates of passes of employees buses (₹ 3.98 lakhs) and (ii) economy measures (₹ 1.46 lakhs).

Reasons for the final saving of ₹ 52.90 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			

Grant No. 22- contd.

(1)35- Financial Assistance to the Families of Farmers/Farm Labourers who committed suicide on account of Indebtedness-

O	44,00.00	20.00	..	-20.00
R	-43,80.00			

Reduction in provision by ₹ 43,80 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

2029- Land Revenue -

103- Land Records -

(2)04- National Land Records Modernisation Programme- (Centrally Sponsored Scheme)

O	7,32.75	16,07.80	..	-16,07.80
S	8,75.05			

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -

200- Other Miscellaneous Compensation and Assignments -

(3)03- Grant on account of Trust Deposits-

O	1,42.15	0.14	..	-0.14
R	-1,42.01			

Reduction in provision by ₹ 1,42.01 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Last year 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 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2245- Relief on account of Natural Calamities -			
01- Drought -			
101- Gratuitous Relief -			
(1)01- Gratuitous Relief-			
O	10,00.00	..	..
R	-10,00.00		
02- Floods, Cyclones etc. -			
102- Drinking Water Supply -			

Grant No. 22- contd.

(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	..	..	..
112-	Evacuation of population -				
(4)01-	Evacuation of population-				
	O	6,30.00			
	R	-6,30.00	..	..	..
119-	Assistance to artisans for repairs/replacement of damaged tools and equipments -				
(5)01-	Assistance to artisans for repairs/replacement of damaged tools and equipments-				
	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	..	..	..
2029-	Land Revenue -				
103-	Land Records -				
(7)04-	National Land Records Modernisation Programme- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 6 was due to non-occurrence of natural calamities and item at serial no.7 was due to cut imposed by the Finance Department.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2245-	Relief on account of Natural Calamities -			
02-	Floods, Cyclones etc. -			

Grant No. 22- contd.

122-	Repairs and Restoration of Damaged Irrigation and Flood Control Works -				
(1)01-	Repairs and restoration of Damaged Irrigation and Flood Control Works-				
	O	55,69.00			
	S	31,81.95	1,60,00.00	1,32,90.96	-27,09.04
	R	72,49.05			

Augmentation of provision by ₹ 72,49.05 lakhs through re-appropriation in March 2011 was mainly due to excessive occurrence of natural calamities.

Reasons for the final saving of ₹ 27,09.04 lakhs have not been intimated (August 2011).

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
(2)08-	Relief to persons affected by riots-				
	O	25,12.86			
			27,02.48	28,96.74	+1,94.26
	R	1,89.62			

Augmentation of provision by ₹ 1,89.62 lakhs through re-appropriation in March 2011 was due to (i) provide financial assistance to the riot/terrorist affected families (₹ 1,88 lakhs) and (ii) increase in expenditure on salaries (₹ 1.62 lakhs).

Last year there was a final excess of ₹ 47,60.65 lakhs.

Reasons for the final excess of ₹ 1,94.26 lakhs have not been intimated (August 2011).

(3)34-	Survey on Suicide by Farmers due to Indebtedness-				
	O	89.67			
			..	95.67	+95.67
	R	-89.67			

Reduction in provision by ₹ 89.67 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 95.67 lakhs have not been intimated (August 2011).

2029-	Land Revenue -				
103-	Land Records -				
(4)02-	District Establishment-				
	O	1,35,67.25			
			1,40,65.40	1,38,78.57	-1,86.83
	R	4,98.15			

Grant No. 22- contd.

Augmentation of provision by ₹ 4,98.15 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of dearness allowance to Government employees (₹ 5,00 lakhs), (ii) clearance of pending bills of medical reimbursement (₹ 10 lakhs) and (iii) payment of scholarship/stipends to the beneficiaries (₹ 1 lakh), partly set off by saving mainly due to non-receipt of bills of electricity charges (₹ 11.75 lakhs).

Reasons for the final saving of ₹ 1,86.83 lakhs have not been intimated (August 2011).

(5)01- Superintendence-

O	2,58.30			
		2,72.39	2,71.54	-0.85
R	14.09			

Augmentation of provision by ₹ 14.09 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of dearness allowance to Government employees (₹ 10 lakhs) and (ii) clearance of pending bills of electricity charges (₹ 4 lakhs).

2053- District Administration -

093- District Establishments -

(6)01- District Establishments-

O	1,35,78.96			
		1,48,83.58	1,38,30.58	-10,53.00
R	13,04.62			

Augmentation of provision by ₹ 13,04.62 lakhs through re-appropriation in March 2011 was due to (i) payment of dearness allowance to Government employees (₹ 11,40.67 lakhs), (ii) clearance of pending bills of contingent articles (₹ 47.18 lakhs), (iii) wages to chowkidars (₹ 40.76 lakhs), (iv) clearance of pending liabilities of other administrative expenses (₹ 40 lakhs), (v) professional services (₹ 30.57 lakhs) and (vi) advertising and publicity (₹ 5.42 lakhs).

Last year there was a final excess of ₹ 6,06.28 lakhs.

Reasons for the final saving of ₹ 10,53 lakhs have not been intimated (August 2011).

2030- Stamps and Registration-

02- Stamps-Non-Judicial-

101- Cost of Stamps-

(7)01- Cost of Stamps-

O	8,00.00			
		10,00.00	8,03.24	-1,96.76
R	2,00.00			

Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2011 was due to clearance of pending bills.

There was a final saving of ₹ 10,28.50 lakhs, ₹ 6,01.49 lakhs and ₹ 13,84.37 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,96.76 lakhs have not been intimated (August 2011).

Grant No. 22- contd.

Charged:

- (vii) There was an overall saving of ₹ 15.72 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (viii) In view of the final saving of ₹ 15.72 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 3.17 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained unutilized.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2053- District Administration -			
093- District Establishments -			
(1)01- District Establishments-			
O	13.26	13.31	-13.31
R	0.05	..	

Last year there was a final saving of ₹ 6.06 lakhs.

2052- Secretariat - General Services -			
099- Board of Revenue -			
(2)01- Revenue, Excise and Taxation-			
O	2.00	2.00	-2.00

Reasons for non-utilization of the entire appropriation in the above cases (serial nos.1 and 2) have not been intimated (August 2011).

Capital:

- (x) The excess of ₹ 23,86,98,978 (₹ 23,86.99 lakhs) over the voted grant requires regularisation.
- (xi) In view of the final excess of ₹ 23,86.99 lakhs, the surrender of ₹ 4,00 lakhs in March 2011 proved injudicious.
- (xii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (xiv) and (xv) below] occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
06- Division Offices and District Tehsil Complexes- (Plan)			
O	5,00.00	16,09.05	+11,09.05

Reasons for the final excess of ₹ 11,09.05 lakhs have not been intimated (August 2011).

Grant No. 22- contd.

(xiii)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059-	Capital Outlay on Public Works -			
01-	Office Buildings -			
051-	Construction -			
(1)03-	Computerisation of Land Records- (Plan)			
	O	..	17,19.02	+17,19.02
(2)02-	Outlay Recommended by the 10th Finance Commission for Record Rooms- (Plan)			
	O	..	65.34	+65.34
	Reasons for incurring the expenditure without provision of funds in respect of items at serial nos. 1 and 2 have not been intimated (August 2011).			
(xiv)	Saving occurred mainly under the following head :- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059-	Capital Outlay on Public Works -			
01-	Office Buildings -			
051-	Construction -			
08-	Assistance to Bar Associations of District and Sub Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries- (Plan)			
	O	4,00.00		
	R	-3,50.00	50.00	-25.00
	Reduction in provision by ₹ 3,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.			
	Last year the entire provision of ₹ 50 lakhs remained unutilized.			
	Reasons for the final saving of ₹ 25 lakhs have not been intimated (August 2011).			
(xv)	An instance where the entire provision remained unutilized is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059-	Capital Outlay on Public Works -			
01-	Office Buildings -			
051-	Construction -			
07-	National Land Records Modernisation Programme- (Centrally Sponsored Scheme)			
	O	81.42	81.42	-81.42

Grant No. 22- concld.

Last year the entire provision of ₹ 81.42 lakhs remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
09- Implementation of National Disaster Management Act, 2005- (Plan)			
O	50.00	..	..
R	-50.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of above item was due to cut imposed by the Finance Department.

State Disaster Response Fund :-

The expenditure in the voted grant includes contributions of ₹ 1,11.46 crores to the State Disaster Response 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 ₹ 2,22.92 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-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund."

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-State Disaster Response Fund 901-Deduct-Amount met from State Disaster Response Fund." During the year 2010-11, an expenditure of ₹ 1,84,45.85 lakhs was met from the Fund and the balance at the credit of the Fund was ₹ 22,04,40.79 lakhs.

An account of the transactions of the Fund is included in Statement No. 18 of Finance Accounts 2010-11.

Grant No. 23 - Rural Development and Panchayats

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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	9,96,39,36		
	Supplementary	1,18,46,05	11,14,85,41	5,88,15,60
				-5,26,69,81
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>10</i>		
	<i>Supplementary</i>	<i>..</i>	<i>10</i>	<i>..</i>
				<i>-10</i>
<i>Amount surrendered during the year</i>				
				<i>..</i>
Capital:				
Major head:				
4515 -	Capital Outlay on other Rural Development Programmes			
Voted -				
	Original	1,58,01,00		
	Supplementary	3,12,64,25	4,70,65,25	3,03,90,66
				-1,66,74,59
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 5,26,69.81 lakhs in the voted grant, the supplementary grant of ₹ 1,18,46.05 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 23- contd.

(ii) There was an overall saving of ₹ 5,26,69.81 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 (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2515- Other Rural Development Programmes - 789- Special Component Plan for Scheduled Castes - (1)06- Mahatama Gandhi National Rural Employment Guarantee Scheme- (Plan)			
O	48,00.00	48,00.00	5,06.42
			-42,93.58

Last year there was a final saving of ₹ 4,96.50 lakhs.

Reasons for the final saving of ₹ 42,93.58 lakhs have not been intimated (August 2011).

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

O	88,43.38	1,04,16.03	93,20.69	-10,95.34
S	15,72.65			

There was a final saving of ₹ 10,58.48 lakhs, ₹ 10,24.63 lakhs and ₹ 2,25.02 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 10,95.34 lakhs have not been intimated (August 2011).

800- Other expenditure -
(3)29- Mahatama Gandhi National Rural Employment Guarantee Scheme-
(Plan)

O	12,00.00	12,00.00	1,26.34	-10,73.66
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Reasons for the final saving of ₹ 10,73.66 lakhs have not been intimated (August 2011).

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-
200- Other Miscellaneous Compensation and Assignments-
(4)09- Grant for Service Provider (Doctors) in Rural Dispensaries-

O	49,00.00	62,01.42	42,27.81	-19,73.61
S	13,01.42			

There was a final saving of ₹ 1,40.03 lakhs, ₹ 4,42.49 lakhs and ₹ 8,63.84 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 19,73.61 lakhs have not been intimated (August 2011).

Grant No. 23- contd.

(5)10-	Grant for Service Provider (E.T.T. Teachers) as regular services in their Pay Scales in Rural Areas-				
	O	3,04,27.76			
	S	27,36.72	3,31,64.48	3,24,22.75	-7,41.73
	Reasons for the final saving of ₹ 7,41.73 lakhs have not been intimated (August 2011).				
(6)19-	Grant-in-aid for Service Provider (Veterinary Doctors/Veterinary Pharmacists) in Rural Veterinary Hospitals/Rural Dispensaries-				
	O	18,00.00			
	S	4,70.13	22,70.13	20,99.23	-1,70.90
	There was a final saving of ₹ 4,57.74 lakhs and ₹ 8,90.67 lakhs during 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 1,70.90 lakhs have not been intimated (August 2011).				
(7)05-	Grants to Zila Parishads for loss on account of abolition of Profession Tax-				
	O	30.00	30.00	2.13	-27.87
	Reasons for the final saving of ₹ 27.87 lakhs have not been intimated (August 2011).				
2501-	Special Programmes for Rural Development -				
01-	Integrated Rural Development Programme -				
001-	Direction and Administration -				
(8)04-	Swarn Jayanti Gram Swarajgar Yojana- (Plan)				
	O	1,60.00	1,60.00	2.57	-1,57.43
	Reasons for the final saving of ₹ 1,57.43 lakhs have not been intimated (August 2011).				
(9)03-	Strengthening/Administration of DRDA's/Zila Parishads- (Plan)				
	O	4,00.00	4,00.00	3,34.16	-65.84
	There was a final saving of ₹ 55.78 lakhs, ₹ 2,76.02 lakhs and ₹ 1,08.43 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 65.84 lakhs have not been intimated (August 2011).				
(10)05-	Integrated Waste Land Development Project- (Plan)				
	O	50.00	50.00	22.77	-27.23
	Reasons for the final saving of ₹ 27.23 lakhs have not been intimated (August 2011).				

Grant No. 23- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
200-	Other Miscellaneous Compensation and Assignments-			
(1)18-	Grant on the recommendation of 3rd Punjab Finance Commission to Panchayati Raj Institutions-			
	O	3,69,98.00	3,69,98.00	.. -3,69,98.00
(2)21-	4% Share of State Tax as per recommendation of 3rd Punjab Finance Commission-			
	S	53,96.00	53,96.00	.. -53,96.00
2501-	Special Programmes for Rural Development -			
01-	Integrated Rural Development Programme -			
001-	Direction and Administration -			
(3)09-	Integrated Watershed Management Programme- (Plan)			
	O	4,23.60	4,23.60	.. -4,23.60
(4)06-	Setting up of Rural Haats- (Plan)			
	O	1,40.00	1,40.00	.. -1,40.00
(5)07-	Setting up of Haats at District Headquarters- (Plan)			
	O	1,05.00	1,05.00	.. -1,05.00
(6)08-	Setting up of Haats at State Capital- (Plan)			
	O	52.50	52.50	.. -52.50
789-	Special Component Plan for Scheduled Castes -			
(7)03-	Setting up of Haats at District Headquarter- (Plan)			
	O	45.00	45.00	.. -45.00
(8)04-	Setting up of Haats at State Capital- (Plan)			
	O	22.50	22.50	.. -22.50

Grant No. 23- contd.

2515-	Other Rural Development Programmes -				
800-	Other expenditure -				
(9)33-	Grant-in-aid for conducting BPL Census for identification of rural household living below poverty line- (Centrally Sponsored Scheme)				
S		2,83.14	2,83.14	..	-2,83.14
(10)05-	Training to Panches and Sarpanches in the State- (Plan)				
O		35.00	35.00	..	-35.00
789-	Special Component Plan for Scheduled Castes -				
(11)02-	Training to Panches and Sarpanches in the State- (Plan)				
O		15.00	15.00	..	-15.00
800-	Other expenditure -				
(12)31-	Grant recommended by the 12th Finance Commission for Panchayati Raj Institutions- (Plan)				
O		1.00	1.00	..	-1.00
(13)32-	Grant recommended by the 13th Finance Commission for Panchayati Raj Institutions- (Plan)				
O		1.00	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 13) have not been intimated (August 2011).

(v)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2501-	Special Programmes for Rural Development -			
01-	Integrated Rural Development Programme -			
789-	Special Component Plan for Scheduled Castes -			
(1)01-	Swarn Jayanti Gram Swarajgar Yojana- (Plan)			
O		2,40.00	2,40.00	4,87.14
				+2,47.14

Reasons for the final excess of ₹ 2,47.14 lakhs have not been intimated (August 2011).

(2)02-	Setting up of Rural Haats- (Plan)				
O		60.00	60.00	97.31	+37.31

Reasons for the final excess of ₹ 37.31 lakhs have not been intimated (August 2011).

Grant No. 23- contd.

(vi)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2515- Other Rural Development Programmes - 789- Special Component Plan for Scheduled Castes - (1)01- Setting up of Focal Point- (Plan)			
	O ..	..	1,48.68	+1,48.68
	101- Panchayati Raj - (2)01- Panchayati Raj Public Works Circle-			
	O ..	..	54.22	+54.22
	001- Direction and Administration - (3)02- Cattle Fair Staff-			
	O ..	..	2.72	+2.72
	800- Other expenditure - (4)01- Consolidated and Development Grant to Panchayat Samities/Zila Parishads-			
	O ..	..	2.16	+2.16
	001- Direction and Administration - (5)02- Cattle Fair Staff- (Plan)			
	O ..	..	1.84	+1.84
	2501- Special Programmes for Rural Development - 01- Integrated Rural Development Programme - 001- Direction and Administration - (6)02- Monitoring Cell at the State Headquarter under I.R.D.P.- (Plan)			
	O ..	..	4.52	+4.52

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 6) have not been intimated (August 2011).

Capital:

- (vii) In view of the final saving of ₹ 1,66,74.59 lakhs in the voted grant, the supplementary grant of ₹ 3,12,64.25 lakhs obtained in March 2011 proved excessive.
- (viii) There was an overall saving of ₹ 1,66,74.59 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 23- contd.

(ix)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4515- Capital Outlay on other Rural Development Programmes-			
	789- Special Component Plan for Scheduled Castes -			
(1)11-	Construction of Toilets in Villages- (Plan)			
	O	54,00.00	2,77.78	-51,22.22
	Reasons for the final saving of ₹ 51,22.22 lakhs have not been intimated (August 2011).			
(2)06-	Contribution to Villages Development Fund out of Grant-in-aid recommended by State Finance Commission for Panchayati Raj Institutions- (Plan)			
	S	40,08.00	9.05	-39,98.95
	Reasons for the final saving of ₹ 39,98.95 lakhs have not been intimated (August 2011).			
800-	Other expenditure -			
(3)14-	Construction of Toilets in the Villages- (Plan)			
	O	6,00.00		
			44,04.91	-34,95.09
	S	73,00.00		
	Reasons for the final saving of ₹ 34,95.09 lakhs have not been intimated (August 2011).			
(4)08-	Contribution to Village Development Funds out of Grant-in-aid recommended by State Finance Commission PRIs- (Plan)			
	O	1.00		
			44,07.30	-30,35.70
	S	74,42.00		
	Reasons for the final saving of ₹ 30,35.70 lakhs have not been intimated (August 2011).			
789-	Special Component Plan for Scheduled Castes -			
(5)10-	Indira Awas Yojana- (Plan)			
	O	14,40.00		
			1,03.21	-18,96.79
	S	5,60.00		

Grant No. 23- contd.

Reasons for the final saving of ₹ 18,96.79 lakhs have not been intimated (August 2011).

800- Other expenditure -				
(6)01- Discretionary Grant for development purposes by Ministers-				
O	43,50.00			
		59,50.00	48,76.24	-10,73.76
S	16,00.00			

Last year there was a final saving of ₹ 1,58.64 lakhs.

Reasons for the final saving of ₹ 10,73.76 lakhs have not been intimated (August 2011).

(7)13- Indira Awas Yojana- (Plan)				
O	3,60.00			
		5,00.00	12.14	-4,87.86
S	1,40.00			

Reasons for the final saving of ₹ 4,87.86 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(8)08- Modernisation and improvement of SC villages having more than 50% of population- (Plan)				
O	5,00.00	5,00.00	97.16	-4,02.84

Reasons for the final saving of ₹ 4,02.84 lakhs have not been intimated (August 2011).

103- Rural Development -				
(9)13- Grant for Strengthening of Infrastructure and Institutional Works- (Plan)				
O	6,91.38	6,91.38	5,15.52	-1,75.86

Reasons for the final saving of ₹ 1,75.86 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(10)02- Environmental improvement of Scheduled Caste Basties/Villages with stress on sanitation (ACA)- (Plan)				
S	5,36.25	5,36.25	4,25.03	-1,11.22

There was a final saving of ₹ 13,13.89 lakhs, ₹ 3,58 lakhs and ₹ 7,17 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,11.22 lakhs have not been intimated (August 2011).

Grant No. 23- contd.

(x)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4515-	Capital Outlay on Other Rural Development Programmes-			
103-	Rural Development -			
(1)19-	Grant recommended by 13th Finance Commission for Panchayati Raj Institutions- (Plan)			
	S	34,05.00	34,05.00	.. -34,05.00
789-	Special Component Plan for Scheduled Castes -			
(2)12-	Grant recommended by 13th Finance Commission for Panchayati Raj Institutions- (Plan)			
	S	15,33.00	15,33.00	.. -15,33.00
800-	Other expenditure -			
(3)12-	Backward Regions Grant Fund- (Plan)			
	O	11,55.00	11,55.00	.. -11,55.00
789-	Special Component Plan for Scheduled Castes -			
(4)05-	Grant recommended by 12th Finance Commission for Panchayati Raj Institutions- (Plan)			
	S	11,34.00	11,34.00	.. -11,34.00
800-	Other expenditure -			
(5)15-	Upgradation of Subsidiary Health Centres of Zila Parishad- (Plan)			
	S	10,00.00	10,00.00	.. -10,00.00
789-	Special Component Plan for Scheduled Castes -			
(6)09-	Backward Regions Grant Fund- (Plan)			
	O	4,95.00	4,95.00	.. -4,95.00
(7)04-	Grant for strengthening of Infrastructural and Institutional work (Discretionary grant of Hon'ble Chief Minister)- (Plan)			
	O	3,08.62	3,08.62	.. -3,08.62

Grant No. 23- contd.

(8)03- Provision of Matching Share for providing basic infrastructure for Community Development in the Rural/Urban areas through NRI's Participation- (Plan)

O	1,50.00			
		3,00.00	..	-3,00.00
S	1,50.00			

Last year the entire provision remained unutilized in respect of items at serial nos. 4 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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)				
S	21,06.00	21,06.00	22,68.00	+1,62.00

Reasons for the final excess of ₹ 1,62 lakhs have not been intimated (August 2011).

102- Community Development -
(2)01- Provision of Matching Share for providing basic infrastructure through NRI's Participation- (Plan)

O	3,50.00			
		7,00.00	8,51.11	+1,51.11
S	3,50.00			

Reasons for the final excess of ₹ 1,51.11 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4515- Capital Outlay on other Rural Development Programmes-				
789- Special Component Plan for Scheduled Castes -				
(1)01- Rural Shelter (Gramin Awas) under PMGY- (Plan)				
O	59,76.57	+59,76.57

Grant No. 23- conclud.

103- Rural Development -					
(2)01- Construction of new building for B.D.P.O. Development Block at Gandiwind/Harsha China- (Plan)					
O	..	..	36,05.70	+36,05.70	
800- Other expenditure -					
(3)02- Grant for strengthening of Infrastructure and Institutions Works-					
O	..	..	19,68.92	+19,68.92	
103- Rural Development -					
(4)08- Grants recommended by the 11th Finance Commission for Panchayati Raj Institutions- (Plan)					
O	..	..	2,40.76	+2,40.76	
(5)08- Grants recommended by the 11th Finance Commission for Panchayati Raj Institutions-					
O	..	..	2,14.13	+2,14.13	
789- Special Component Plan for Scheduled Castes -					
(6)01- Rural Shelter (Gramin Awas) under PMGY- (Centrally Sponsored Scheme)					
O	..	..	1,23.90	+1,23.90	
800- Other expenditure -					
(7)02- Grant for strengthening of Infrastructure and Institutions Works- (Centrally Sponsored Scheme)					
O	..	..	12.44	+12.44	

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 7) have not been intimated (August 2011).

Grant No. 24 - Science, Technology and Environment

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
3425 - Other Scientific Research and				
3435 - Ecology and Environment				
Voted -				
Original	15,15,13			
Supplementary	52,70,00	67,85,13	3,43,40	-64,41,73
Amount surrendered during the year				
				..

Capital:

Major head:

5425 - Capital Outlay on other Scientific and Environmental Research				
Voted -				
Original	3,45,00			
Supplementary	..	3,45,00	..	-3,45,00
Amount surrendered during the year				
				..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 64,41.73 lakhs in the voted grant, the supplementary grant of ₹ 52,70 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 64,41.73 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 head as mentioned in note (v) below] occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3425- Other Scientific Research -				
60- Others -				
200- Assistance to other Scientific Bodies -				

Grant No. 24- contd.

(1)10-	Technical Secretariat for Punjab State Council for Science and Technology-				
	O	83.80			
	S	27,00.00	27,83.80	86.50	-26,97.30
	Reasons for the final saving of ₹ 26,97.30 lakhs have not been intimated (August 2011).				
(2)22-	Setting up of Patent Facilitating Cell-				
	O	5.11			
	S	8,90.00	8,95.11	6.00	-8,89.11
	Reasons for the final saving of ₹ 8,89.11 lakhs have not been intimated (August 2011).				
3435-	Ecology and Environment -				
03-	Ecological and Environmental Research -				
800-	Other expenditure -				
(3)25-	Salary and Establishment for the Punjab Bio-Diversity Board Secretariat Technical Staff-				
	O	9.70			
	S	16,80.00	16,89.70	10.70	-16,79.00
	Reasons for the final saving of ₹ 16,79 lakhs have not been intimated (August 2011).				
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3435-	Ecology and Environment -				
03-	Ecological and Environmental Research -				
800-	Other expenditure -				
(1)20-	Cleaning of Budha Nallah- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00
(2)21-	Restoration of Ecology of Holly Kali Bein- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(3)13-	Joint programme with UNESCO- (Plan)				
	O	2.00	2.00	..	-2.00

Grant No. 24- contd.

3425-	Other Scientific Research -				
60-	Others -				
200-	Assistance to other Scientific Bodies -				
(4)08-	Pilot Trials Extension through approved Institutions- (Plan)				
O		30.00	30.00	..	-30.00
(5)27-	Mass Awareness and Publicity Programme- (Plan)				
O		3.00	3.00	..	-3.00
(6)42-	Solar Wind Hybrid Programme- (Plan)				
O		2.00	2.00	..	-2.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2011).

(v)	Excess occurred mainly under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
3425-	Other Scientific Research -				
60-	Others -				
200-	Assistance to other Scientific Bodies -				
37-	Setting up of Bio-Technology Incubator in Punjab- (Plan)				
O		1,00.00	1,00.00	1,60.00	+60.00

Reasons for the final excess of ₹ 60 lakhs have not been intimated (August 2011).

Capital:

(vi) There was an overall saving of ₹ 3,45 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:-

(vii)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
5425-	Capital Outlay on other Scientific and Environmental Research -				
800-	Other expenditure -				
(1)44-	Solar Wind Hybrid Programme- (Plan)				
O		98.00	98.00	..	-98.00

Grant No. 24- concld.

(2)03-	Solar Photo Voltic Demonstration Programme in Punjab- (Plan)				
	O	80.00	80.00	..	-80.00
(3)42-	Construction of building of Punjab Bio-Technology Incubator in knowledge city, Mohali- (Plan)				
	O	80.00	80.00	..	-80.00
(4)13-	Power Generation from Agro Waste- (Plan)				
	O	50.00	50.00	..	-50.00
789-	Special Component Plan for Scheduled Castes -				
(5)01-	Solar Photo Voltic Demonstration Programme in Punjab- (Plan)				
	O	20.00	20.00	..	-20.00
800-	Other expenditure -				
(6)43-	Mass Awareness and Publicity Programme- (Plan)				
	O	17.00	17.00	..	-17.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 3, 5 and 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2011).

**Grant No. 25 - Social and Women's Welfare and Welfare of Scheduled
Castes and Backward Classes**

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,			
2235 -	Social Security and Welfare and			
2236 -	Nutrition			
Voted -				
	Original	12,78,65,79		
	Supplementary	51,05,70	13,29,71,49	11,27,74,85
				-2,01,96,64
Amount surrendered during the year (March 2011)				49,11,84
<i>Charged -</i>				
	<i>Original</i>	<i>3,01</i>		
	<i>Supplementary</i>	<i>..</i>	<i>3,01</i>	<i>32</i>
				<i>-2,69</i>
Amount surrendered during the year (March 2011)				50
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	29,00,00		
	Supplementary	72,04,92	1,01,04,92	4,05,92
				-96,99,00
Amount surrendered during the year (March 2011)				2,00,00
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 2,01,96.64 lakhs in the voted grant, the supplementary grant of ₹ 51,05.70 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 25- contd.

(ii) The ultimate saving in the voted grant was ₹ 2,01,96.64 lakhs, however ₹ 49,11.84 lakhs were anticipated as saving and surrendered in March 2011.

(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 (₹ in lakhs)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01- Welfare of Scheduled Castes -			
277- Education -			
(1)01- Scholarships for Post-Matric Students for Scheduled Castes-			
O	40,50.00	40,50.00	2.68 -40,47.32

There was a final saving of ₹ 4.66 lakhs, ₹ 9.84 lakhs and ₹ 23,47.88 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 40,47.32 lakhs have not been intimated (August 2011).

03- Welfare of Backward Classes -			
277- Education -			
(2)08- Scheme of Post-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)			
O	27,54.00	27,54.00	17,60.78 -9,93.22

There was a final saving of ₹ 11,93.47 lakhs and ₹ 9,53.10 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 9,93.22 lakhs have not been intimated (August 2011).

(3)16- Babu Jagjiwan Ram Chhatrawas Yojana-Construction of Hostels for SC Girls in School/Colleges- (Centrally Sponsored Scheme)			
O	8,00.00	8,00.00	1,13.25 -6,86.75

Reasons for the final saving of ₹ 6,86.75 lakhs have not been intimated (August 2011).

01- Welfare of Scheduled Castes -			
277- Education -			
(4)10- Free Books to Scheduled Castes Students (1st to 10th Classes)-			
O	17,00.00	12,00.00	12,00.00 ..
R	-5,00.00		

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes -				
(5)36- Attendance Scholarship to SC's Primary Girl Students -				
(Plan)				
O	20,00.00			
		17,06.00	17,05.90	-0.10
R	-2,94.00			

Reduction in provision by ₹ 2,94 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

03- Welfare of Backward Classes -				
277- Education -				
(6)04- Scheme of Post-Matric Scholarship to Other				
Backward Classes for studies in India-				
(Centrally Sponsored Scheme)				
O	7,50.00			
		19,99.72	4,96.63	-15,03.09
R	12,49.72			

Augmentation of provision by ₹ 12,49.72 lakhs through re-appropriation in March 2011 was mainly due to increase in the number of beneficiaries than anticipated.

There was a final saving of ₹ 1,96.54 lakhs and ₹ 5,36.56 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 15,03.09 lakhs have not been intimated (August 2011).

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(7)28- New Courses Vocational Training in ITIs for SC				
Students (Staff Expenditure, Scholarship to SC				
Students etc.)-				
(Plan)				
O	5,00.00			
		2,49.71	2,49.71	..
R	-2,50.29			

Reduction in provision by ₹ 2,50.29 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

(8)33- Share Capital Contribution to the Punjab Scheduled				
Castes Land Development and Finance Corporation				
Investment-				
(Plan)				
O	2,50.00	2,50.00	50.00	-2,00.00

Reasons for the final saving of ₹ 2,00 lakhs have not been intimated (August 2011).

Grant No. 25- contd.

02- Welfare of Scheduled Tribes -				
277- Education -				
(9)01- Promotion of Education among educationally Backward Classes-				
O	24,00.00			
		23,00.00	22,94.87	-5.13
R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

There was a final saving of ₹ 7,83.93 lakhs, ₹ 10,89.31 lakhs and ₹ 11,92.62 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(10)11- Implementation of Scheduled Castes Assistance Programmes at District Headquarters-Placing the Funds at the disposal of Deputy Commissioners-(Centrally Sponsored Scheme)				
O	3,00.00	3,00.00	2,10.00	-90.00

Reasons for the final saving of ₹ 90 lakhs have not been intimated (August 2011).

03- Welfare of Backward Classes -				
277- Education -				
(11)06- Pre-Matric Scholarship for OBC Students-(Centrally Sponsored Scheme)				
O	2,00.00	2,00.00	1,10.24	-89.76

Reasons for the final saving of ₹ 89.76 lakhs have not been intimated (August 2011).

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(12)18- Setting up of Protection Cells and Providing Monetary Relief to the Victim of Atrocities-(Centrally Sponsored Scheme)				
O	50.00			
		27.50	27.50	..
R	-22.50			

Reduction in provision by ₹ 22.50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

(13)18- Setting up of Protection Cells and Providing Monetary Relief to the Victim of Atrocities-(Plan)				
O	50.00			
		27.50	27.50	..
R	-22.50			

Grant No. 25- contd.

Reduction in provision by ₹ 22.50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

277- Education -				
(14)07- Grant to Scheduled Castes Girls studying in Post-Matric and Post-Graduate Classes-				
O	82.00			
		20.00	73.42	+53.42
R	-62.00			

Reduction in provision by ₹ 62 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

There was a final saving of ₹ 46.60 lakhs and ₹ 64.39 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final excess of ₹ 53.42 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes-				
(15)45- Providing Infrastructure facilities in Border Districts, Villages/Blocks having 50% or more SC population- (Centrally Sponsored Scheme)				
O	2,50.00			
R	1,00.00	3,50.00	2,50.00	-1,00.00

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 1,00 lakhs have not been intimated (August 2011).

2236- Nutrition -				
02- Distribution of Nutritious Food and Beverages -				
789- Special Component Plan for Scheduled Castes -				
(16)01- NT(D1) Nutrition ICDS- (Plan)				
O	87,50.00			
		56,00.00	52,23.60	-3,76.40
R	-31,50.00			

Reduction in provision by ₹ 31,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 3,76.40 lakhs have not been intimated (August 2011).

101- Special Nutrition Programmes -				
(17)01- NT (D1) Nutrition ICDS- (Plan)				
O	37,50.00			
		24,00.00	23,65.96	-34.04
R	-13,50.00			

Grant No. 25- contd.

Reduction in provision by ₹ 13,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 34.04 lakhs have not been intimated (August 2011).

80- General -					
789- Special Component Plan for Scheduled Castes -					
(18)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girl "Sabla"- (Plan)					
O	2,66.00	2,66.00	1,34.72	-1,31.28	

Reasons for the final saving of ₹ 1,31.28 lakhs have not been intimated (August 2011).

800- Other expenditure -					
(19)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla"- (Plan)					
O	1,14.00	1,14.00	52.06	-61.94	

Reasons for the final saving of ₹ 61.94 lakhs have not been intimated (August 2011).

2235- Social Security and Welfare -					
02- Social Welfare -					
102- Child Welfare -					
(20)09- Integrated Child Development Service Scheme- (Centrally Sponsored Scheme)					
O	1,43,53.07				
S	1,21.97	1,45,13.17	1,28,75.78	-16,37.39	
R	38.13				

Augmentation of provision by ₹ 38.13 lakhs through re-appropriation in March 2011 was mainly due to (i) clearance of pending liabilities of materials and supplies (₹ 2,21.39 lakhs) and (ii) Post-budget decision of the Government to provide more funds for grant-in-aid (₹ 41.69 lakhs), partly set off by saving mainly due to cut imposed by the Planning Department on (i) petrol, oil and lubricant (₹ 1,50.45 lakhs), (ii) office expenses (₹ 37.69 lakhs), (iii) advertising and publicity (₹ 17.25 lakhs), (iv) telephone (₹ 10 lakhs), less receipt of bills of (v) travel expenses (₹ 5 lakhs) and (vi) medical reimbursement (₹ 4 lakhs).

There was a final saving of ₹ 4,68.46 lakhs, ₹ 21,15.42 lakhs and ₹ 24,36.37 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 16,37.39 lakhs have not been intimated (August 2011).

103- Women's Welfare -					
(21)03- Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)					
O	35,00.00				
		39,98.00	22,31.50	-17,66.50	
R	4,98.00				

Grant No. 25- contd.

Augmentation of provision by ₹ 4,98 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

There was a final saving of ₹ 12,91.45 lakhs and ₹ 33,61.50 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 17,66.50 lakhs have not been intimated (August 2011).

60- Other Social Security and Welfare Programmes -				
789- Special Component Plan for Scheduled Castes -				
09- National Social Assistance Programme -				
(22)01- Indira Gandhi National Old Age Pension - (Plan)				
O	22,00.29			
		22,53.51	18,53.99	-3,99.52
R	53.22			

Augmentation of provision by ₹ 53.22 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 3,99.52 lakhs have not been intimated (August 2011).

02- Social Welfare -				
102- Child Welfare -				
(23)06- Integrated Child Development Services, Honorarium to Anganwari Workers and Helpers-				
O	28,78.85			
		33,51.34	30,72.17	-2,79.17
S	4,72.49			

There was a final saving of ₹ 2,44.89 lakhs, ₹ 1,95.49 lakhs and ₹ 7,01.17 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,79.17 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(24)01- Social Security to Girls Child-Kanya Jagriti Jyoti Scheme- (Plan)				
O	2,40.00			
		..	4.32	+4.32
R	-2,40.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 4.32 lakhs have not been intimated (August 2011).

(25)05- Introduction of Jan Shree Bima Yojana for Upliftment of Weaker Section of the Society- (Plan)				
O	2,00.00			
		25.00	0.94	-24.06
R	-1,75.00			

Grant No. 25- contd.

Reduction in provision by ₹ 1,75 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 24.06 lakhs have not been intimated (August 2011).

102- Child Welfare -				
(26)14- Introduction of Jan Shree Bima Yojana for Upliftment of Economically Weaker Section of the Society- (Plan)				
O	2,00.00	25.00	24.71	-0.29
R	-1,75.00			

Reduction in provision by ₹ 1,75 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

60- Other Social Security and Welfare Programmes -				
102- Pensions under Social Security Schemes -				
01- Old Age Pension (Social Security Fund)-				
(27)01- Indira Gandhi National Old Age Pension - (Plan)				
O	18,00.25	18,00.25	16,60.35	-1,39.90

Reasons for the final saving of ₹ 1,39.90 lakhs have not been intimated (August 2011).

200- Other Programmes -				
(28)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	1,94.79	1,02.60	86.14	-16.46
R	-92.19			

Reduction in provision by ₹ 92.19 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

There was a final saving of ₹ 54.49 lakhs, ₹ 97.36 lakhs and ₹ 97.46 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 16.46 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
09- National Social Assistance Programme -				
(29)02- National Family Benefit Scheme - (Plan)				
O	1,20.24	94.40	50.90	-43.50
R	-25.84			

Grant No. 25- contd.

Reduction in provision by ₹ 25.84 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 43.50 lakhs have not been intimated (August 2011).

200- Other Programmes -				
(30)36- Aam Admi Bima Yojana- (Plan)				
O	77.00			
		10.00	10.00	..
R	-67.00			

Reduction in provision by ₹ 67 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

02- Social Welfare -				
103- Women's Welfare -				
(31)18- Setting up of Community Homes for Mentally ill Persons- (Plan)				
O	75.00			
		..	12.50	+12.50
R	-75.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 12.50 lakhs have not been intimated (August 2011).

(32)01- Home for Widows and Destitute Women including Training-cum-Productional Centre and Protective Home, Jalandhar and Home for Aged Infirms, Hoshiarpur-				
O	1,95.81			
		1,51.66	1,33.46	-18.20
R	-44.15			

Reduction in provision by ₹ 44.15 lakhs through re-appropriation in March 2011 was mainly due to less receipt of bills of (i) materials and supplies (₹ 43.20 lakhs) and (ii) daily wages (₹ 7.80 lakhs), partly set off by excess mainly due to (i) increase in the cost of ration (₹ 3 lakhs) and (ii) payment of arrear of dearness allowance to Government employees (₹ 2.49 lakhs).

There was a final saving of ₹ 1,17.85 lakhs, ₹ 2,01.10 lakhs and ₹ 14.29 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 18.20 lakhs have not been intimated (August 2011).

001- Direction and Administration -				
(33)06- Awareness against Drug Abuse - (Plan)				
O	75.00			
		10.60	13.70	+3.10
R	-64.40			

Grant No. 25- contd.

Reduction in provision by ₹ 64.40 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

102- Child Welfare -				
(34)11- Kishori Shakti Yojana- (Centrally Sponsored Scheme)				
S	81.40	81.40	20.90	-60.50

Reasons for the final saving of ₹ 60.50 lakhs have not been intimated (August 2011).

800- Other expenditure -				
98- Computerization in the State-				
(35)01- Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
O	61.00			
		5.00	5.00	..
R	-56.00			

Reduction in provision by ₹ 56 lakhs through re-appropriation in March 2011 was due to economy measures.

60- Other Social Security and Welfare Programmes -				
789- Special Component Plan for Scheduled Castes -				
(36)04- Aam Admi Bima Yojana- (Plan)				
O	53.00			
		10.00	9.01	-0.99
R	-43.00			

Reduction in provision by ₹ 43 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

02- Social Welfare -				
103- Women's Welfare -				
(37)15- Awareness Programme for Improving Adverse Sex Ratio - (Plan)				
O	50.00			
		10.00	6.25	-3.75
R	-40.00			

Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

60- Other Social Security and Welfare Programmes -				
102- Pensions under Social Security Schemes -				
(38)01- Old Age Pension (Social Security Fund)- (Plan)				
O	1,80,00.00			
		2,20,00.00	2,19,57.99	-42.01
S	40,00.00			

Grant No. 25- contd.

There was a final saving of ₹ 90.96 lakhs and ₹ 14,32.63 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 42.01 lakhs have not been intimated (August 2011).

(39)02- National Family Benefit Scheme -
(Plan)

O	1,46.96			
		1,06.90	1,06.66	-0.24
R	-40.06			

Reduction in provision by ₹ 40.06 lakhs through re-appropriation in March 2011 was due to less number of beneficiaries than anticipated.

02- Social Welfare -

789- Special Component Plan for Scheduled Castes -

(40)04- Awareness Programme for Domestic Violence Act,
2005-
(Plan)

O	50.00			
		12.50	12.50	..
R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

103- Women's Welfare -

(41)17- Awareness Programme for Domestic Violence Act, 2005-
(Plan)

O	50.00			
		12.50	25.00	+12.50
R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 12.50 lakhs have not been intimated (August 2011).

(42)05- Setting up of Punjab State Commission for Women-

O	55.02			
		56.33	35.03	-21.30
R	1.31			

Reasons for the final saving of ₹ 21.30 lakhs have not been intimated (August 2011).

60- Social Security and Welfare Programmes-

102- Pension under Social Security Scheme-

01- Old Age Pension Scheme(Social Security Fund)-

(43)03- Indira Gandhi National Pension Scheme-
(Plan)

O	1,80.13			
		3,77.49	1,64.36	-2,13.13
R	1,97.36			

Grant No. 25- contd.

Augmentation in provision by ₹ 1,97.36 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 2,13.13 lakhs have not been intimated (August 2011).

(44)01- Old Age Pension (Social Security Fund)-

O	4,88.37			
		5,23.99	4,75.89	-48.10
R	35.62			

Augmentation in provision by ₹ 35.62 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of salaries to Government employees (₹ 32.66 lakhs) and (ii) clearance of pending bills of petrol, oil and lubricant (₹ 2 lakhs).

Reasons for the final saving of ₹ 48.10 lakhs have not been intimated (August 2011).

02- Social Welfare-

789- Special Component Plan for Scheduled Castes-

(45)06- Awareness against Drug Abuse-

(Plan)

O	25.00			
		3.50	24.71	+21.21
R	-21.50			

Reduction in provision by ₹ 21.50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 21.21 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
03- Welfare of Backward Classes -			
277- Education -			
(1)12- Free Coaching and Allied Scheme for the Candidates belonging to Minority Communities- (Centrally Sponsored Scheme)			
O	2,00.00	2,00.00	.. -2,00.00
01- Welfare of Scheduled Castes -			
277- Education -			
(2)03- Hostel for Boys and Girls in Schools and Colleges-			
O	1,33.00	1,33.00	.. -1,33.00
789- Special Component Plan for Scheduled Castes -			
(3)29- Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence - (Plan)			
O	1,00.00	1,00.00	.. -1,00.00

Grant No. 25- contd.

(4)30-	Encouragement Award to SC Girl Students for pursuing 10+2 Education- (Plan)				
	O	1,00.00			
			50.00	..	-50.00
	R	-50.00			
	Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
(5)44-	Providing Training to the educated unemployed SC Youth-(i)Professional Air Hostess Travel and Hospitality Management Career Courses - (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
	03- Welfare of Backward Classes - 190- Assistance to Public Sector and Other Undertakings -				
(6)05-	Grant-in-aid to BACKFINCO under one-time Settlement Scheme- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
	277- Education -				
(7)17-	Free Coaching for Scheduled Castes and Other Backward Classes Students- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
	01- Welfare of Scheduled Castes - 789- Special Component Plan for Scheduled Castes -				
(8)09-	Strengthening of 108 Community Centres for Providing Equipments and Raw Material- (Centrally Sponsored Scheme)				
	O	63.75			
			54.31	..	-54.31
	R	-9.44			
	Reduction in provision by ₹ 9.44 lakhs through re-appropriation in March 2011 was due to less expenditure on contingent articles.				
(9)44-	Providing Training to the educated unemployed SC Youth (ii)Vocational Training in Hotel Operation Services in Star Hotels - (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00

Grant No. 25- contd.

277-	Education -				
(10)04-	Grant to students studying in Medical and Engineering Colleges-				
	O	10.00	10.00	..	-10.00
789-	Special Component Plan for Scheduled Castes -				
(11)57-	Coaching for BPL SC Students for IAS, PCS, PMT, IIT and AIEEE through reputed Institutes- (Centrally Sponsored Scheme)				
	S	10.00			
	R	90.00	1,00.00	..	-1,00.00
	Augmentation of provision by ₹ 90 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.				
(12)58-	Scheme to Assist BPL SC Students covered under the existing Plan Scheme, New Courses/Vocational Training in ITIs for SC Students- (Centrally Sponsored Scheme)				
	S	10.00			
	R	3,70.00	3,80.00	..	-3,80.00
	Augmentation of provision by ₹ 3,70 lakhs through re-appropriation in March 2011 was due to increase in the rates of contingent articles.				
(13)22-	Formulation/Monitoring/Review and Implementation of Special Component Plan (b) Strengthening of Data Base, Survey, Research and Training- (Centrally Sponsored Scheme)				
	O	2.00			
	R	-1.00	1.00	..	-1.00
	Reduction in provision by ₹ 1 lakh through re-appropriation in March 2011 was due to cut imposed by the Planning Department.				
(14)41-	Computerization of Directorate of Welfare of SCs/BCs-Strengthening of Data Base- (Centrally Sponsored Scheme)				
	S	1.00			
	R	9.00	10.00	..	-10.00
	Augmentation of provision by ₹ 9 lakhs through re-appropriation in March 2011 was due to computerization of Directorate of Welfare of Scheduled Castes and Backward Classes.				

Grant No. 25- contd.

(15)56-	Construction of Dr. B.R. Ambedkar Bhawans and their operation- (Plan)				
	O	1.00	1.00	..	-1.00
2235-	Social Security and Welfare -				
02-	Social Welfare -				
103-	Women's Welfare -				
(16)14-	Swayam Sidha Scheme- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(17)21-	Awareness Camps on Female Foeticide- (Plan)				
	O	50.00	50.00	..	-50.00
(18)20-	Distribution of Sterilised Sanitary Pads to Women- (Plan)				
	O	25.00	25.00	..	-25.00
789-	Special Component Plan for Scheduled Castes -				
(19)08-	State Awards to Handicapped- (Plan)				
	O	1.00			
	R	-0.40	0.60	..	-0.60
60-	Other Social Security and Welfare Programmes -				
102-	Pensions under Social Security Schemes -				
03-	National Social Assistance Programme-				
(20)01-	Indira Gandhi National Old Age Pension -				
	S	1.00			
	R	79.75	80.75	..	-80.75
Augmentation of provision by ₹ 79.75 lakhs through re-appropriation in March 2011 was mainly due to (i) increase in the number of pension beneficiaries (₹ 42.70 lakhs) and (ii) clearance of pending bills of office expenses (₹ 37.05 lakhs).					
2236-	Nutrition -				
80-	General -				
800-	Other expenditure -				
(21)01-	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla"- (Centrally Sponsored Scheme)				
	S	10.00			
	R	3,70.00	3,80.00	..	-3,80.00

Grant No. 25- contd.

Augmentation of provision by ₹ 3,70 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4, 6, 7, 13 and 19.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 21) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
02- Social Welfare -			
102- Child Welfare -			
(1)15- Scheme for Implementation of Nani Chhaon Programme- (Plan)			
O	5,00.00	..	..
R	-5,00.00	..	..
789- Special Component Plan for Scheduled Castes -			
(2)15- Scheme for Implementation of Nani Chhaon Programme- (Plan)			
O	5,00.00	..	..
R	-5,00.00	..	..
101- Welfare of Handicapped -			
(3)13- Setting up of Spinal Injuries Centre at Mohali- (Plan)			
O	2,00.00	..	..
R	-2,00.00	..	..
102- Child Welfare -			
(4)08- Social Security to Girls Child-Kanya Jagriti Jyoti Scheme- (Plan)			
O	1,60.00	..	..
R	-1,60.00	..	..

Grant No. 25- contd.

103-	Women's Welfare -				
(5)19-	Welfare of Women Deserted by their Overseas Indian Spouses- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(6)13-	Empowerment of Women Mahila Jagriti Yojana- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(7)03-	Empowerment of Women Mahila Jagriti Yojana- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
800-	Other expenditure -				
(8)09-	Setting up of 3 Beggary Homes and Rehabilitation- cum-Vocational Centres for 50 Beggars- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
60-	Other Social Security and Welfare Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(9)05-	Setting up of 3 Beggary Homes and Rehabilitation- cum-Vocational Centres for 50 Beggars- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(10)06-	Setting up of Community Homes for Mentally Retarded Persons- (Plan)				
	O	25.00			
	R	-25.00	..	..	..

Grant No. 25- contd.

02-	Social Welfare -				
001-	Direction and Administration -				
(11)07-	Setting up of Social Security helpline for Women, Children, Older and Disabled Persons in each District - (Plan)				
	O	14.00			
	R	-14.00	..	..	..
101-	Welfare of Handicapped -				
(12)12-	Information and Technology for Braille Literacy in Indian Languages- (Plan)				
	O	4.00			
	R	-4.00	..	..	..
2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(13)38-	Grant-in-aid to BPL SC Students for purchase of School Uniforms, Shoes and School Bags etc.- (Plan)				
	O	4,00.00			
	R	-4,00.00	..	..	..
(14)13-	Opening of Hostel for Boys/Girls studying in Schools/Colleges - (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(15)13-	Opening of Hostel for Boys/Girls studying in Schools/Colleges - (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(16)32-	Award to Village Panchayats for Promoting Education, Socio-Economic Developments of SC's- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..

Grant No. 25- contd.

(17)35-	Free Text Books to SC Girls Students studying in 10+1 and +2 (SC Girls living Below Poverty Line)- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(18)42-	Training in Job Oriented Computer Courses for educated unemployed SC Youth at Ambedkar Institute of Career and Courses, Mohali in collaboration with C-CAD- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(19)46-	Setting up of Legal Aid Clinics in all the Districts of Punjab- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(20)54-	Economic upliftment of BPL SC Families with Assistance of NGO's/Registered Societies- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
03-	Welfare of Backward Classes -				
277-	Education -				
(21)05-	Construction of Hostel for OBC Boys and Girls in Schools and Colleges - (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(22)05-	Construction of Hostel for OBC Boys and Girls in Schools and Colleges - (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..

Grant No. 25- contd.

(23)21-	Providing of Stipend to the Students belonging to BPL Scheduled Castes Families admitted in Government Industrial Training Institutes- (Centrally Sponsored Scheme)				
	O	1,00.00	..	..	..
	R	-1,00.00			
(24)13-	Leadership and Personality Development Camps for Meritorious SC Students- (Plan)				
	O	50.00	..	..	..
	R	-50.00			
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(25)55-	Award to SC Sports Students (6-12 Classes)- (Plan)				
	O	30.80	..	..	..
	R	-30.80			
03-	Welfare of Backward Classes -				
190-	Assistance to Public Sector and Other Undertakings -				
(26)06-	Scheme of Grant-in-aid for Strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation- (Plan)				
	O	5.06	..	..	..
	R	-5.06			
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(27)34-	Grant-in-aid to Punjab Scheduled Castes Land Development and Finance Corporation under one time Settlement Scheme- (Plan)				
	O	1.00	..	..	..
	R	-1.00			
(28)40-	Assistance to NGOs, Trust and Other Social Institutions for solemnizing Mass Marriages for SC Couples- (Plan)				
	O	1.00	..	..	..
	R	-1.00			

Grant No. 25- contd.

03-	Welfare of Backward Classes -				
277-	Education -				
(29)15-	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
2236-	Nutrition -				
80-	General -				
800-	Other expenditure -				
(30)02-	Infrastructure for Anganwadi Centres in the State(Construction of Building Anganwadi Centres in the State and Supply of Fans for Anganwadi Centres in the State)- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 30 was due to cut imposed by the Finance Department.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -				
02- Social Welfare -				
789- Special Component Plan for Scheduled Castes -				
(1)12- Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)				
	O	35,00.00		
	R	4,97.00	39,97.00	39,39.74
				-57.26

Augmentation of provision by ₹ 4,97 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 57.26 lakhs have not been intimated (August 2011).

60-	Other Social Security and Welfare Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(2)03-	Old Age Pension (Social Security Fund)- (Plan)				
	O	2,20,00.00			
	S	2,43.77	2,26,00.00	2,26,00.00	..
	R	3,56.23			

Grant No. 25- contd.

Augmentation of provision by ₹ 3,56.23 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

02- Social Welfare -				
789- Special Component Plan for Scheduled Castes -				
(3)10- Financial Assistance to Disabled Persons (Social Security Fund)- (Plan)				
O	18,00.00			
		20,60.00	20,46.57	-13.43
R	2,60.00			

Augmentation of provision by ₹ 2,60 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 13.43 lakhs have not been intimated (August 2011).

101- Welfare of Handicapped -				
(4)06- Financial Assistance to Disabled Persons- (Plan)				
O	18,00.00			
		20,60.00	20,43.54	-16.46
R	2,60.00			

Augmentation of provision by ₹ 2,60 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 16.46 lakhs have not been intimated (August 2011).

789- Special Component Plan for Scheduled Castes -				
(5)11- Financial Assistance to Dependent Children (Social Security Fund)- (Plan)				
O	15,00.00			
		16,50.00	16,31.47	-18.53
R	1,50.00			

Augmentation of provision by ₹ 1,50 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 18.53 lakhs have not been intimated (August 2011).

102- Child Welfare -				
(6)04- Financial Assistance to Dependent Children (Social Security Fund)- (Plan)				
O	15,00.00			
		16,50.00	16,29.43	-20.57
R	1,50.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 1,50 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 20.57 lakhs have not been intimated (August 2011).

60-	Other Social Security and Welfare Programmes -				
789-	Special Component Plan for Scheduled Castes -				
09-	National Social Assistance Programme -				
(7)03-	Indira Gandhi National Widow Pension Scheme - (Plan)				
	O	1,48.00			
			3,10.08	2,26.06	-84.02
	R	1,62.08			

Augmentation of provision by ₹ 1,62.08 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 84.02 lakhs have not been intimated (August 2011).

02-	Social Welfare -				
001-	Direction and Administration -				
(8)01-	Directorate of Social Welfare (Social Welfare Wing)-				
	O	3,68.64			
			4,04.56	3,97.65	-6.91
	R	35.92			

Augmentation of provision by ₹ 35.92 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of salaries to Government employees (₹ 33 lakhs) and (ii) clearance of pending bills of rent, rates and taxes (₹ 2.31 lakhs).

60-	Other Social Security and Welfare Programmes -				
102-	Pensions under Social Security Schemes -				
01-	Indira Gandhi Old Age Pension Scheme -				
(9)04-	Indira Gandhi National Disabled Pension Scheme - (Plan)				
	O	44.55			
			92.86	71.80	-21.06
	R	48.31			

Augmentation of provision by ₹ 48.31 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 21.06 lakhs have not been intimated (August 2011).

789-	Special Component Plan for Scheduled Castes -				
09-	National Social Assistance Programme -				
(10)04-	Indira Gandhi National Disabled Pension Scheme - (Plan)				
	O	36.45			
			76.00	61.96	-14.04
	R	39.55			

Grant No. 25- contd.

Augmentation of provision by ₹ 39.55 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 14.04 lakhs have not been intimated (August 2011).

02- Social Welfare -				
101- Welfare of Handicapped -				
(11)03- Institute for Blinds, Ludhiana, Mentally Retarded Children and Vocational Rehabilitation Centre for Disabled Persons and Workshop for Handicapped and Braille Press/Library for Blinds-				
O	2,09.01			
		2,55.44	2,31.83	-23.61
R	46.43			

Augmentation of provision by ₹ 46.43 lakhs through re-appropriation in March 2011 was mainly due to (i) clearance of pending bills of machinery and equipment (₹ 28.42 lakhs), (ii) payment of arrear of salaries to Government employees (₹ 11.01 lakhs) and (iii) clearance of pending bills of minor works and maintenance (₹ 3.44 lakhs).

Reasons for the final saving of ₹ 23.61 lakhs have not been intimated (August 2011).

2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
03- Welfare of Backward Classes -				
277- Education -				
(12)04- Scheme of Post-Matric Scholarship to the Other Backward Classes for studies in India-				
O	2,09.44	2,09.44	3,66.76	+1,57.32

Reasons for the final excess of ₹ 1,57.32 lakhs have not been intimated (August 2011).

(13)07- Merit-cum-Means Based Scholarship to Students belonging to Minority Communities- (Centrally Sponsored Scheme)				
O	9,50.00			
		12,50.00	10,67.66	-1,82.34
R	3,00.00			

Augmentation of provision by ₹ 3,00 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 1,82.34 lakhs have not been intimated (August 2011).

(14)06- Pre-Matric Scholarship for OBC Students- (Plan)				
O	2,00.00			
		4,00.00	2,89.76	-1,10.24
R	2,00.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2011 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 1,10.24 lakhs have not been intimated (August 2011).

01- Welfare of Scheduled Castes -				
001- Direction and Administration -				
(15)01- Direction and Administration-				
O	12,04.27			
		12,90.15	12,61.01	-29.14
R	85.88			

Augmentation of provision by ₹ 85.88 lakhs through re-appropriation in March 2011 was mainly due to payment of arrear on account of revision of pay scales (₹ 89.67 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on subsidies (₹ 1.48 lakhs).

Reasons for the final saving of ₹ 29.14 lakhs have not been intimated (August 2011).

800- Other expenditure				
(16)04- Awareness Programme-				
R	25.00	25.00	17.51	-7.49

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2011 due to clearance of pending liabilities.

789- Special Component Plan for Scheduled Castes-				
(17)01- Scheme for Setting up of Institutes for Training to				
Scheduled Castes Candidates in Stenography-				
(Centrally Sponsored Scheme)				
O	50.00			
		77.10	66.82	-10.28
R	27.10			

Augmentation of provision by ₹ 27.10 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear of salaries to Government employees (₹ 15 lakhs) and (ii) increase in the number of beneficiaries than anticipated (₹ 7.10 lakhs).

Reasons for the final saving of ₹ 10.28 lakhs have not been intimated (August 2011).

001- Direction and Administration-				
(18)02- Directorate of Special Component Plan-				
(Plan)				
O	79.13			
		99.94	95.79	-4.15
R	20.81			

Augmentation of provision by ₹ 20.81 lakhs through re-appropriation in March 2011 was mainly due to payment of arrear of salaries to Government employees (₹ 19 lakhs).

Last year there was a final excess of ₹ 12.86 lakhs.

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes-				
(19)33- Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment - (Centrally Sponsored Scheme)				
O	2,40.00	..	2,50,00	+2,50.00
R	-2,40.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-clearance of the scheme by the Finance Department.

Reasons for the final excess of ₹ 2,50 lakhs have not been intimated (August 2011).

Charged:

(vii) The ultimate saving in the charged appropriation was ₹ 2.69 lakhs, however ₹ 0.50 lakh was anticipated as saving and surrendered in March 2011.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
02- Social Welfare -			
001- Direction and Administration -			
01- Directorate of Social Welfare (Social Welfare Wing)-			

O	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2011).

Capital:

(ix) In view of the final saving of ₹ 96,99 lakhs in the voted grant, the supplementary grant of ₹ 72,04.92 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

(x) The ultimate saving in the voted grant was ₹ 96,99 lakhs, however ₹ 2,00 lakhs were anticipated as saving and surrendered in March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
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 -				
(1)03- Construction and Repair of Scheduled Castes Dharamshalas- (Plan)				
O	4,00.00	2,00.00	2,00.00	..
R	-2,00.00			

Grant No. 25- conold.

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

(2)05- Construction of Dr. B.R. Ambedkar Bhawans and their operation-
(Plan)

O	3,00.00			
		1,49.00	1,50.00	+1.00
R	-1,51.00			

Reduction in provision by ₹ 1,51 lakhs through re-appropriation in March 2011 was due to cut imposed by the Planning Department.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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 -				
04- Houses to Houseless SCs in Rural and Urban Areas- (Plan)				
O	20,00.00			
S	71,49.00	95,00.00	..	-95,00.00
R	3,51.00			

Augmentation of provision by ₹ 3,51 lakhs through re-appropriation in March 2011 was due to increase in the rates of contingent articles.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4235- Capital Outlay on Social Security and Welfare -				
02- Social Welfare -				
102- Child Welfare -				
05- Infrastructure for Anganwadi Centres in the State (Construction of Building and Supply of Fans for Anganwadi Centres in the State)- (Plan)				
O	2,00.00			
	
R	-2,00.00			

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Grant No. 26 - State Legislature

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2011 -	Parliament/State/Union Territory Legislatures and			
2235 -	Social Security and Welfare			
Voted -				
	Original	19,21,98		
	Supplementary	7,94,50		
		27,16,48	24,73,30	-2,43,18
Amount surrendered during the year				
				..
Charged -				
	Original	59,12		
	Supplementary	12,00		
		71,12	47,35	-23,77
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,43.18 lakhs in the voted grant, the supplementary grant of ₹ 7,94.50 lakhs obtained in March 2011 proved excessive.
- (ii) There was an overall saving of ₹ 2,43.18 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 (₹ in lakhs)	Excess + Saving -
2011- Parliament/State/Union Territory Legislatures			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			
O	10,37.50		
S	6,56.00		
	16,93.50	15,77.56	-1,15.94

There was a final saving of ₹ 1,71.03 lakhs, ₹ 1,30.50 lakhs and ₹ 1,81.08 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,15.94 lakhs have not been intimated (August 2011).

Grant No. 26- conclud.

103-	Legislative Secretariat -				
(2)01-	Legislative Secretariat-				
	O	8,22.98			
	S	98.50	9,21.48	8,86.82	-34.66
	There was a final saving of ₹ 51.87 lakhs, ₹ 60.86 lakhs and ₹ 29.06 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 34.66 lakhs have not been intimated (August 2011).				
(iv)	An instance where the entire provision remained unutilized is given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
14-	Reimbursement of Medical Charges to Ex-M.L.As/M.L.Cs-				
	O	50.00			
	S	40.00	90.00	..	-90.00
	Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).				

Charged:

(v)	There was an overall saving of ₹ 23.77 lakhs in the charged appropriation but no amount was surrendered by the department during the year.				
(vi)	In view of the final saving of ₹ 23.77 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 12 lakhs obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.				
(vii)	Saving in the charged appropriation occurred mainly under the following head:-				
	Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2011-	Parliament/State/Union Territory Legislatures				
02-	State/Union Territory Legislatures -				
101-	Legislative Assembly -				
01-	Legislative Assembly-				
	O	59.12			
	S	12.00	71.12	47.35	-23.77
	Last year there was a final saving of ₹ 30.31 lakhs.				
	Reasons for the final saving of ₹ 23.77 lakhs have not been intimated (August 2011).				

Grant No. 27 - Technical Education and Industrial Training

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2203 -	Technical Education,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and			
2230 -	Labour and Employment			
Voted -				
	Original	1,46,74,62		
			1,46,74,62	1,43,96,94
	Supplementary	..		-2,77,68
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>2,00</i>		
			<i>2,00</i>	<i>5</i>
	<i>Supplementary</i>	<i>..</i>		<i>-1,95</i>
<i>Amount surrendered during the year</i>				
				<i>..</i>
Capital:				
Major heads:				
4202 -	Capital Outlay on Education, Sports, Art and Culture and			
4250 -	Capital Outlay on Other Social Services			
Voted -				
	Original	1,56,59,75		
			1,56,59,75	62,28,96
	Supplementary	..		-94,30,79
Amount surrendered during the year (March 2011)				
				52,22,75

Notes and comments-

Revenue:

- (i) There was an overall saving of ₹ 2,77.68 lakhs in the voted grant but no amount was surrendered by the department during the year.

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 (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -			
03- Training -			
003- Training of Craftsmen and Supervisors -			
(1)38- Creating ITIs of Excellence in the Punjab State- (Centrally Sponsored Scheme)			
O	15,00.00	15,00.00	2,46.42 -12,53.58

There was a final saving of ₹ 10,26.74 lakhs and ₹ 6,99.83 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 12,53.58 lakhs have not been intimated (August 2011).

(2)54- Upgradation of Infrastructure Machinery and Equipment of Construction of new buildings for existing Industrial Training Institutes- (Plan)			
O	1,50.00	1,50.00	6.48 -1,43.52

Reasons for the final saving of ₹ 1,43.52 lakhs have not been intimated (August 2011).

(3)45- Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)			
O	75.00	75.00	14.07 -60.93

Reasons for the final saving of ₹ 60.93 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -			
03- Training -			
003- Training of Craftsmen and Supervisors -			
(1)38- Creating ITIs of Excellence in the Punjab State- (Plan)			
O	3,96.50	3,96.50	.. -3,96.50
789- Special Component Plan for Scheduled Castes -			
(2)02- Upgradation of ITIs into Centres of Excellence in Punjab- (Plan)			
O	1,23.50	1,23.50	.. -1,23.50

Grant No. 27- contd.

003- (3)45-	Training of Craftsmen and Supervisors - Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Centrally Sponsored Scheme)	O	56.25	56.25	..	-56.25
789- (4)01-	Special Component Plan for Scheduled Castes - Upgradation of Infrastructure Machinery and Equipment of Construction of new buildings for existing Government Industrial Training Institutes- (Plan)	O	50.00	50.00	..	-50.00
003- (5)59-	Training of Craftsmen and Supervisors - Provision of Deficit Budget under the "Introduction of Hospitality Courses" with the assistance of Ministry of Tourism, Government of India- (Plan)	O	15.00	15.00	..	-15.00
789- (6)06-	Special Component Plan for Scheduled Castes - Provision of Deficit Budget under the "Introduction of Hospitality Courses" with the assistance of Ministry of Tourism, Government of India- (Plan)	O	5.00	5.00	..	-5.00
003- (7)40-	Training of Craftsmen and Supervisors - Introduction of trade in ITIs relating to food processing sector- (Centrally Sponsored Scheme)	O	4.00	4.00	..	-4.00
(8)44-	Setting up of ITIs and extention of existing ITIs under 15-Point Programme for Minorities- (Centrally Sponsored Scheme)	O	3.00	3.00	..	-3.00
(9)50-	Expansion of Vocational Training facilities under National Skill Development Mission- (Centrally Sponsored Scheme)	O	3.00	3.00	..	-3.00
789- (10)05-	Special Component Plan for Scheduled Castes - Providing Training in Driver-cum-Mechanic Heavy/Light Motor Vehicles Trades and Earth Moving Machine and other Heavy Vehicle Trades- (Plan)	O	3.00	3.00	..	-3.00

Grant No. 27- contd.

(11)03-	Leather Goods Training Centre in Government Industrial Training Institutes at Gurdaspur- (Plan)	O	1.25	1.25	..	-1.25
003-	Training of Craftsmen and Supervisors -					
(12)40-	Introduction of trade in ITIs relating to food processing sector- (Plan)	O	1.00	1.00	..	-1.00
(13)44-	Setting up of ITIs and extention of existing ITIs under 15-Point Programme for Minorities- (Plan)	O	1.00	1.00	..	-1.00
(14)47-	Salary of the staff of new ITIs and establishment under Border Area Development Project- (Plan)	O	1.00	1.00	..	-1.00
(15)50-	Expansion of Vocational Training facilities under National Skill Development Mission- (Plan)	O	1.00	1.00	..	-1.00
(16)53-	Salary of Staff for new ITIs being established under Kandi Area Development Programme- (Plan)	O	1.00	1.00	..	-1.00
(17)56-	Expansion and upgradation of Skill Development Vocational Training facilities in Border Areas opening of new ITIs in the unrepresented Blocks and upgradation of existing ITIs- (Centrally Sponsored Scheme)	O	1.00	1.00	..	-1.00
(18)57-	Opening of new ITIs in the Kandi Area Development Programme- (Centrally Sponsored Scheme)	O	1.00	1.00	..	-1.00
(19)58-	Special Central Assistance for expansion and upgradation of Vocational Training facilities in Punjab- (Centrally Sponsored Scheme)	O	1.00	1.00	..	-1.00

Grant No. 27- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 1,3,8,9 and 14 to 16.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 19) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -			
03- Training -			
001- Direction and Administration -			
(1)01- Directorate of Industrial Training-			
O	61,47.37	61,47.37	70,62.80
			+9,15.43
Reasons for the final excess of ₹ 9,15.43 lakhs have not been intimated (August 2011).			
2203- Technical Education -			
105- Polytechnics -			
(2)02- Assistance to Non-Government Polytechnics-			
O	1,40.00	1,40.00	5,83.58
			+4,43.58
Reasons for the final excess of ₹ 4,43.58 lakhs have not been intimated (August 2011).			
(3)01- Government Polytechnics-			
O	32,62.47	32,62.47	36,75.59
			+4,13.12
There was a final excess of ₹ 16.54 lakhs and ₹ 4,87.24 lakhs during 2008-09 and 2009-10 respectively.			
Reasons for the final excess of ₹ 4,13.12 lakhs have not been intimated (August 2011).			
(4)72- Enhanced Compensation of Land for Government Technical Institutions in the State- (Plan)			
O	1,00.00	1,00.00	1,99.90
			+99.90
Reasons for the final excess of ₹ 99.90 lakhs have not been intimated (August 2011).			
800- Other expenditure -			
(5)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	1.00	1.00	26.76
			+25.76
Reasons for the final excess of ₹ 25.76 lakhs have not been intimated (August 2011).			

Grant No. 27- contd.

2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
01-	Welfare of Scheduled Castes -				
800-	Other expenditure -				
(6)07-	Contribution to Industrial Training Centres-				

O	1,02.35	1,02.35	1,23.09	+20.74
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Reasons for the final excess of ₹ 20.74 lakhs have not been intimated (August 2011).

Capital:

(v) The ultimate saving in the voted grant was ₹ 94,30.79 lakhs, however ₹ 52,22.75 lakhs were anticipated as saving and surrendered in March 2011.

(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 (₹ in lakhs)	Excess + Saving -
4250- Capital Outlay on Other Social Services -			
800- Other expenditure -			
(1)02- Creation of ITIs of Excellence in Punjab- (Plan)			
O	11,28.50		
		5,10.00	5,77.49
R	-6,18.50		+67.49

Reduction in provision by ₹ 6,18.50 lakhs through reappropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 67.49 lakhs have not been intimated (August 2011).

(2)03- Upgradation of infrastructure Machinery and
Equipment of Construction of new buildings for
existing Government Industrial Training Institutes-
(Plan)

O	6,00.00			
		4,50.00	3,57.38	-92.62
R	-1,50.00			

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 92.62 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4250- Capital Outlay on Other Social Services -			
800- Other expenditure -			

Grant No. 27- contd.

(1)15- Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab- (Centrally Sponsored Scheme)

O	45,00.00	15,30.00	..	-15,30.00
R	-29,70.00			

Reduction in provision by ₹ 29,70 lakhs through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

789- Special Component Plan for Scheduled Castes -
(2)03- Providing Training in Driver-Cum-Machanic/ Heavy/Light Motor Vehicle Trades and Earth Moving Machine and other Heavy Vehicles Trades- (Plan)

O	2.00	2.00	..	-2.00
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4202- Capital Outlay on Education, Sports, Art and Culture -
02- Technical Education -
105- Engineering/Technical Colleges and Institutes -
(3)14- Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for enhancement of skill Development and Employable of Rural Youth under NABARD Project- (Plan)

O	22,50.00	37,00.00	..	-37,00.00
R	14,50.00			

Augmentation of provision by ₹ 14,50 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year the entire provision remained unutilized in respect of item at serial no.3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture - 02- Technical Education - 105- Engineering/Technical Colleges and Institutes - (1)17- Construction of Women Hostel in existing Polytechnics- (Centrally Sponsored Scheme)			
O	10,00.00	..	..
R	-10,00.00		

Grant No. 27- contd.

(2)18-	Strengthening of existing Polytechnics- (Centrally Sponsored Scheme)				
	O	10,00.00			
	R	-10,00.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(3)04-	Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable of Rural Youth under NABARD Project- (Plan)				
	O	7,50.00			
	R	-7,50.00	..	..	..
105-	Engineering/Technical Colleges and Institutes -				
(4)07-	Establishment of Engineering Institute in the campus of Government Polytechnic Lehragaga- (Plan)				
	O	4,12.50			
	R	-4,12.50	..	..	..
(5)12-	Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Centrally Sponsored Scheme)				
	O	3,75.00			
	R	-3,75.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(6)01-	Establishment of Engineering Institute in the Campus of Government Polytechnic Lehragaga- (Plan)				
	O	1,37.50			
	R	-1,37.50	..	..	..
105-	Engineering / Technical Colleges and Institutes -				
(7)12-	Creation of Infrastructure facilities for running Degree / Diploma Courses and Training Programme for Food Processing- (Plan)				
	O	93.75			
	R	-93.75	..	..	..

Grant No. 27- contd.

789- (8)02-	Special Component Plan for Scheduled Castes - Creation of Infrastructure facilities for running Diploma/Degree Courses and Training Programme for Food Processing- (Plan)				
	O	31.25			
	R	-31.25	..	..	..
105- (9)16-	Engineering/Technical Colleges and Institutes - Implementation of Technical Education Quality Improvement Programme- (Centrally Sponsored Scheme)				
	O	24.00			
	R	-24.00	..	..	..
(10)16-	Implementation of Technical Education Quality Improvement Programme- (Plan)				
	O	8.00			
	R	-8.00	..	..	..
4250- 789- (11)01-	Capital Outlay on Other Social Services - Special Component Plan for Scheduled Castes - Upgradation of Industrial Training Institutes into Centre of Excellence in the Punjab- (Plan)				
	O	3,51.50			
	R	-3,51.50	..	..	..
(12)04-	Upgradation of Infrastructure Machinery Equipment and Construction of new buildings for existing Industrial Training Institutes- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
800- (13)09-	Other expenditure - Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Centrally Sponsored Scheme)				
	O	18.75			
	R	-18.75	..	..	..

Grant No. 27- contd.

(14)09- Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)

O	18.75			
R	-18.75	..	..	..

789- Special Component Plan for Scheduled Castes -
(15)02- Starting of Short Term Courses under Modular Employable Skill Scheme of DGET- (Plan)

O	6.25			
R	-6.25	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 15 was due to cut imposed by the Finance Department.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture				
02- Technical Education -				
105- Engineering/Technical Colleges and Institutes -				
(1)15- Setting up of new Polytechnics in the Districts where no Government Polytechnics exists at present- (Centrally Sponsored Scheme)				
O	20,00.00	35,00.00	35,00.00	..
R	15,00.00			

Augmentation of provision by ₹ 15,00 lakhs through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for the scheme.

(2)02- Development of Special Trade Institute(I) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana- (Plan)

O	10.00		69.50	+69.50
R	-10.00	..		

Withdrawal of the entire provision through re-appropriation in March 2011 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 69.50 lakhs have not been intimated (August 2011).

Grant No. 27- conclud.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4250- Capital Outlay on Other Social Services -			
800- Other expenditure -			
02- Creation of ITIs of Excellence in Punjab- (Centrally Sponsored Scheme)			
O	..	9,91.09	+9,91.09

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

Grant No. 28 - Tourism and Cultural Affairs

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2205 -	Art and Culture and			
3452 -	Tourism			
Voted -				
	Original	91,21,34		
			91,21,71	11,02,69
	Supplementary	37		-80,19,02
Amount surrendered during the year (March 2011)				17,68,29
<i>Charged -</i>				
	<i>Original</i>	<i>30</i>		
			<i>30</i>	<i>..</i>
	<i>Supplementary</i>	<i>..</i>		<i>-30</i>
Amount surrendered during the year				..

Capital:

Major heads:

4202 -	Capital Outlay on Education, Sports, Art and Culture and			
5452 -	Capital Outlay on Tourism			
Voted -				
	Original	9,24,90		
			9,24,90	61,61,08
	Supplementary	..		+52,36,18
Amount surrendered during the year				..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 80,19.02 lakhs in the voted grant, the supplementary grant of ₹ 0.37 lakh obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 80,19.02 lakhs, however ₹ 17,68.29 lakhs were anticipated as saving and surrendered in March 2011.

Grant No. 28- contd.

(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 (₹ in lakhs)	Excess + Saving -
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
12- Grant-in-aid to Punjab Art Council- (Plan)			
O	50.00	12.50	..
R	-37.50	12.50	..

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2011 was due to less release of funds by the Finance Department.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
(1)14- Grant-in-aid to Khalsa Heritage Complex Anandpur Sahib and other Specific Projects including Theme Park at Chamkaur Sahib- (Plan)			
O	61,00.00	61,00.00	.. -61,00.00
104- Archives -			
(2)10- Upgradation of Museum- (Centrally Sponsored Scheme)			
O	3,00.00	3,00.00	.. -3,00.00
102- Promotion of Arts and Culture -			
(3)05- Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)			
O	50.00	20.00	.. -20.00
R	-30.00		

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2011 was due to non-clearance of bills by the Finance Department.

104- Archives -			
(4)08- Preparation of Micro-Film of Records- (Plan)			
O	10.00	10.00	.. -10.00

Grant No. 28- contd.

107- Museums -				
(5)07- Improvement in the Display of existing Museums/Galleries including Publication of Broachers and Setting up of New Museums- (Plan)				
O	10.00	0.30	..	-0.30
R	-9.70			

Reduction in provision by ₹ 9.70 lakhs through re-appropriation in March 2011 was due to non-release of funds by the Finance Department.

800- Other expenditure -				
98- Computerization in the State-				
(6)01- Purchase of Computer related Hardware -				
O	3.35	1.00	..	-1.00
R	-2.35			

Reduction in provision by ₹ 2.35 lakhs through re-appropriation in March 2011 was due to less receipt of bills.

Last year the entire provision remained unutilized in respect of item at serial no. 6.

Reasons for non-utilization of entire provision in the above cases (serial nos.1 to 6) have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2205- Art and Culture -				
102- Promotion of Arts and Culture -				
(1)13- Corpus Fund for Khalsa Heritage Complex, Anandpur Sahib- (Plan)				
O	15,00.00	..	..	..
R	-15,00.00			
103- Archaeology -				
(2)03- Conservation/Preservation/Landscaping of Ancient and Historical Monuments, Art Objects including Preservation of Quila Mubarak at Patiala-				
O	1,25.00	..	..	..
R	-1,25.00			
(3)03- Conservation/Preservation/Landscaping of Ancient and Historical Monuments, Art Objects including Preservation of Quila Mubarak at Patiala- (Plan)				
O	10.00	..	..	..
R	-10.00			

Grant No. 28- contd.

104-	Archives -				
(4)03-	Strengthening of State Archives Library and Historical Gallery- (Plan)				
	O	10.00	..	..	..
	R	-10.00			
3452-	Tourism -				
01-	Tourist Infrastructure -				
102-	Tourist Accommodation -				
(5)15-	Creation of Brand Image and Publicity-Promotional Campaign through Print and Electronic Media Organisation of Road Show and Development of Interactive Website Printing and Literature- (Plan)				
	O	50.00	..	..	..
	R	-50.00			
(6)02-	Promotion and Publicity of Tourism- Holiday of Events and Fairs- (Plan)				
	O	30.00	..	..	..
	R	-30.00			

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 4 and 6 was due to non-clearance of the scheme by the Finance Department, and serial no. 5 due to economy measures.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3452-	Tourism -			
01-	Tourist Infrastructure -			
102-	Tourist Accommodation -			
(1)13-	Participation in Exhibition conference in World Tourism Mart- (Plan)			
	O	1.00	..	2,00.00
	R	-1.00		+2,00.00

Withdrawal of the entire provision through re-appropriation in March 2011 was due to non-clearance of the scheme by the Finance Department.

Reasons for the final excess of ₹ 2,00 lakhs have not been intimated (August 2011).

Grant No. 28- contd.

2205- Art and Culture -					
102- Promotion of Arts and Culture -					
(2)02- Strengthening of Cultural Affairs-					
O	5,47.43				
S	0.37	5,89.08	6,09.73		+20.65
R	41.28				

Augmentation of provision by ₹ 41.28 lakhs through re-appropriation in March 2011 was mainly due to (i) payment of arrear to the Government employees (₹ 37 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 2.76 lakhs) and (iii) advertising and publicity (₹ 2 lakhs).

Reasons for the final excess of ₹ 20.65 lakhs have not been intimated (August 2011).

Capital:

(vii) The excess of ₹ 52,36,18,584 (₹ 52,36.18 lakhs) over the voted grant requires regularisation.

(viii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (xi) and (xii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital outlay on Education, Sports, Art and Culture-			
04- Art and Culture -			
106- Museums -			
(1)11- Setting up of Memorials of Ghallugharas and Other Art Academies- (Plan)			

O	3,00.00	3,00.00	36,48.86	+33,48.86
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Reasons for the final excess of ₹ 33,48.86 lakhs have not been intimated (August 2011).

(2)10- Completion of Khalsa Heritage Project at Anandpur Sahib- (Plan)

R	5,92.69	5,92.69	12,50.00	+6,57.31
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Originally, there was no budget provision. Funds provided through re-appropriation in March 2011 was due to Post-budget decision of the Government to provide more funds for completion of the project.

Reasons for the final excess of ₹ 6,57.31 lakhs have not been intimated (August 2011).

5452- Capital Outlay on Tourism -

01- Tourist Infrastructure -

800- Other expenditure -

(3)06- Scheme for Development of Attari/Wagha, Amritsar and Patiala as Tourist Destination- (Plan)

O	2,00.00		7,58.35	+7,58.35
R	-2,00.00	..		

Grant No. 28- contd.

Withdrawal of the entire provision through re-appropriation in March 2011 was due to economy measures.

Reasons for the final excess of ₹ 7,58,.35 lakhs have not been intimated (August 2011).

(ix) Instances where the expenditure was incurred without provision of funds are given below:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
			(₹ in lakhs)	
5452- Capital Outlay on Tourism -				
01- Tourist Infrastructure -				
800- Other expenditure -				
(1)09- Tourist Reception Centre at Amritsar through Improvement Trust, Amritsar (ACA)- (Plan)				
O	3,01.83	+3,01.83
(2)23- Introduction of Information Technology in Tourism- (Plan)				
O	2,00.00	+2,00.00

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2011).

(x) An instance where the entire provision remained unutilized is given below:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
			(₹ in lakhs)	
4202- Capital Outlay on Education, Sports, Art and Culture -				
04- Art and Culture -				
106- Museums -				
07- Upgradation of Museums- (Plan)				
O	1,00.00			
R	-71.29	28.71	..	-28.71

Reduction in provision by ₹ 71.29 lakhs through re-appropriation in March 2011 was due to non-clearance of the scheme by the Finance Department.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2011).

(xi) Instances where the entire provision was withdrawn are given below:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
			(₹ in lakhs)	
5452- Capital Outlay on Tourism -				
01- Tourist Infrastructure -				
800- Other expenditure -				

Grant No. 28- contd.

(1)14-	Construction Work relating to Gobindgarh Fort- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(2)20-	Creation of Corpus Fund for District Level Tourism and Heritage Promotion Societies- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(3)22-	Development of Tourist Infrastructure with aid from ADB- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(4)05-	Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(5)07-	Scheme for Integrated Development of Freedom Struggle and Development of Freedom Circuit- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(6)08-	Development of Religious Circuits- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(7)13-	Incredible India- Punjab Luxury Train- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
16-	Preparation of Project Reports-				
(8)01-	Preparation of Project Reports for Development of Tourist/Promotion of River Eco-Tourist-other Heritage Buildings - (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 28- concld.

(9)17-	Setting up of Heritage Village in Guru Nanak Dev University, Amritsar (ACA)- (Plan)				
	O	1.00	..	..	..
	R	-1.00			
(10)18-	Construction of Hostel in the proposed Institute of Hotel Management at Bathinda (ACA)- (Plan)				
	O	1.00	..	..	..
	R	-1.00			
(11)19-	Investment in Punjab Tourism Development Corporation transfer of Properties of PTDC to Tourism Department, Punjab- (Plan)				
	O	1.00	..	..	..
	R	-1.00			
(12)21-	Implementation of Tourism Master Plan Prepared by the UNWTO- (Plan)				
	O	1.00	..	..	..
	R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2011 in respect of items at serial nos. 1 to 12 was due to economy measures.

4202-	Capital Outlay on Education, Sports, Art and Culture -				
04-	Art and Culture -				
104-	Archives -				
(13)05-	Construction of Archival Building at Sector-38, Chandigarh- (Plan)				
	O	10.00	..	..	..
	R	-10.00			

Withdrawal of the entire provision through re-appropriation in March 2011 due to non-clearance of the scheme by the Finance Department.

Grant No. 29 - Transport

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2013 -	Council of Ministers,			
2041 -	Taxes on Vehicles,			
3053 -	Civil Aviation and			
3055 -	Road Transport			
Voted -				
	Original	2,80,33,29		
			2,98,97,42	2,82,00,23
	Supplementary	18,64,13		-16,97,19
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>1,13</i>		
			<i>1,13</i>	<i>..</i>
	<i>Supplementary</i>	<i>..</i>		<i>-1,13</i>
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major heads:				
5055 -	Capital Outlay on Road Transport and			
7055 -	Loans for Road Transport			
Voted -				
	Original	8,41,00		
			40,22,02	30,68,87
	Supplementary	31,81,02		-9,53,15
Amount surrendered during the year				
				..
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 16,97.19 lakhs in the voted grant, the supplementary grant of ₹ 18,64.13 lakhs obtained in March 2011 proved excessive.			

Grant No. 29- contd.

(ii) There was an overall saving of ₹ 16,97.19 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 (₹ in lakhs)	Excess + Saving -
3053- Civil Aviation-				
80- General-				
800- Other expenditure-				
(1)01- Maintenance of Air Craft-				
O	14,32.81			
		19,13.76	16,81.93	-2,31.83
S	4,80.95			

Last year there was a final saving of ₹ 2,84.84 lakhs.

Reasons for the final saving of ₹ 2,31.83 lakhs have not been intimated (August 2011).

003- Training and Education-				
(2)01- Training and Education-				
O	1,55.00	1,55.00	1,33.10	-21.90

Reasons for the final saving of ₹ 21.90 lakhs have not been intimated (August 2011).

2013- Council of Ministers-				
800- Other expenditure-				
(3)01- Car Section-				
O	21,26.84			
		21,29.59	18,99.96	-2,29.63
S	2.75			

Last year there was a final saving of ₹ 1,18.80 lakhs.

Reasons for the final saving of ₹ 2,29.63 lakhs have not been intimated (August 2011).

3055- Road Transport -				
201- Government Transport Services-				
(Punjab Roadways)				
(4)11- Punjab Roadways, Batala-				
O	14,19.38			
		14,33.27	12,11.80	-2,21.47
S	13.89			

There was a final saving of ₹ 2,01.39 lakhs, ₹ 1,82.34 lakhs and ₹ 49.73 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 2,21.47 lakhs have not been intimated (August 2011).

Grant No. 29- contd.

(5)15- Punjab Roadways, Patti-

O	7,66.34			
		8,14.77	6,69.89	-1,44.88
S	48.43			

There was a final saving of ₹ 1,47.03 lakhs, ₹ 1,96.44 lakhs and ₹ 31.54 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,44.88 lakhs have not been intimated (August 2011).

(6)09- Punjab Roadways, Hoshiarpur-

O	11,64.28			
		11,90.03	10,47.50	-1,42.53
S	25.75			

There was a final saving of ₹ 1,28.41 lakhs, ₹ 2,84.18 lakhs and ₹ 89.86 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,42.53 lakhs have not been intimated (August 2011).

(7)12- Punjab Roadways, Nawanshahar-

O	12,83.08			
		13,15.05	12,00.26	-1,14.79
S	31.97			

There was a final saving of ₹ 4,28.87 lakhs, ₹ 2,52.12 lakhs and ₹ 1,53.69 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 1,14.79 lakhs have not been intimated (August 2011).

(8)05- Punjab Roadways, Chandigarh-

O	15,40.94			
		16,17.09	15,19.50	-97.59
S	76.15			

Reasons for the final saving of ₹ 97.59 lakhs have not been intimated (August 2011).

(9)17- Punjab Roadways, Jagraon-

O	8,50.65			
		8,97.53	8,07.05	-90.48
S	46.88			

There was a final saving of ₹ 2,16.40 lakhs, ₹ 3,06.37 lakhs and ₹ 62.51 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 90.48 lakhs have not been intimated (August 2011).

(10)18- Punjab Roadways, Nangal-

O	7,07.81			
		7,38.80	6,57.67	-81.13
S	30.99			

Grant No. 29- contd.

There was a final saving of ₹ 2,14.30 lakhs, ₹ 2,24.19 lakhs and ₹ 64.68 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 81.13 lakhs have not been intimated (August 2011).

(11)07-	Punjab Roadways, Moga-				
	O	9,92.70			
			10,98.88	10,19.42	-79.46
	S	1,06.18			

Reasons for the final saving of ₹ 79.46 lakhs have not been intimated (August 2011).

(12)06-	Punjab Roadways, Pathankot-				
	O	14,79.07			
			16,03.79	15,36.07	-67.72
	S	1,24.72			

There was a final saving of ₹ 2,42.94 lakhs and ₹ 2,04.04 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 67.72 lakhs have not been intimated (August 2011).

(13)02-	Punjab Roadways, Amritsar-II-				
	O	11,99.04			
			12,42.24	11,85.36	-56.88
	S	43.20			

There was a final saving of ₹ 1,91.21 lakhs, ₹ 3,81.76 lakhs and ₹ 1,53.26 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 56.88 lakhs have not been intimated (August 2011).

(14)10-	Punjab Roadways, Ferozepur-				
	O	17,84.46			
			19,65.20	19,13.94	-51.26
	S	1,80.74			

There was a final saving of ₹ 1,90.57 lakhs, ₹ 3,09.16 lakhs and ₹ 82.46 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 51.26 lakhs have not been intimated (August 2011).

(15)04-	Punjab Roadways, Jalandhar-II -				
	O	13,06.21			
			13,53.22	13,05.90	-47.32
	S	47.01			

There was a final saving of ₹ 3,99.49 lakhs, ₹ 2,62.35 lakhs and ₹ 73.53 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 47.32 lakhs have not been intimated (August 2011).

Grant No. 29- contd.

(16)13-	Punjab Roadways, Tarn Taran-				
	O	6,78.59			
	S	12.22	6,90.81	6,47.76	-43.05
	Reasons for the final saving of ₹ 43.05 lakhs have not been intimated (August 2011).				
(17)01-	Punjab Roadways, Amritsar-I-				
	O	12,20.58			
	S	88.05	13,08.63	12,72.37	-36.26
	There was a final saving of ₹ 1,42.31 lakhs, ₹ 1,99.51 lakhs and ₹ 86.70 lakhs during 2007-08, 2008-09 and 2009-10 respectively.				
	Reasons for the final saving of ₹ 36.26 lakhs have not been intimated (August 2011).				
2041-	Taxes on Vehicles-				
102-	Inspection of Motor Vehicles-				
(18)01-	Inspection of Motor Vehicles-				
	O	11,59.78			
	S	89.37	12,49.15	10,59.91	-1,89.24
	Last year there was a final saving of ₹ 1,09.63 lakhs.				
	Reasons for the final saving of ₹ 1,89.24 lakhs have not been intimated (August 2011).				
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3055-	Road Transport-				
201-	Government Transport Services- (Punjab Roadways)				
(1)19-	Directorate Chandigarh-				
	O	1.01	1.01	..	-1.01
800-	Other expenditure-				
98-	Computerization in the State-				
(2)01-	Purchase of Computer related Hardware-				
	O	1.00	1.00	..	-1.00
2013-	Council of Ministers-				
800-	Other expenditure-				
98-	Computerization in the State-				
(3)01-	Purchase of Computer related Hardware-				
	O	1.00	1.00	..	-1.00

Grant No. 29- contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3055- Road Transport-				
201- Government Transport Services-				
(Punjab Roadways)				
(1)03- Punjab Roadways, Jalandhar-I-				
O	16,68.56			
		17,73.45	18,85.66	+1,12.21
S	1,04.89			

Last year there was a final excess of ₹ 1,30.45 lakhs

Reasons for the final excess of ₹ 1,12.21 lakhs have not been intimated (August 2011).

(2)08- Punjab Roadways, Ludhiana-

O	18,69.81			
		19,42.46	20,39.88	+97.42
S	72.65			

Reasons for the final excess of ₹ 97.42 lakhs have not been intimated (August 2011).

(3)16- Punjab Roadways, Ropar-

O	11,30.24			
		12,09.34	12,82.31	+72.97
S	79.10			

Last year there was a final excess of ₹ 64.96 lakhs.

Reasons for the final excess of ₹ 72.97 lakhs have not been intimated (August 2011).

(4)14- Punjab Roadways, Mukatsar-

O	12,18.32			
		12,57.93	12,65.58	+7.65
S	39.61			

Reasons for the final excess of ₹ 7.65 lakhs have not been intimated (August 2011).

Charged:

(vi) There was an overall saving of ₹ 1.13 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 29- contd.

(vii) An instance where the entire charged appropriation remained unutilised is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2041- Taxes on Vehicles-			
102- Inspection of Motor Vehicles-			
01- Inspection of Motor Vehicles-			
S	1.13	1.13	..

Last year the entire charged appropriation remained unutilized.

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2011).

Capital:

(viii) In view of the final saving of ₹ 9,53.15 lakhs in the voted grant, the supplementary grant of ₹ 31,81.02 lakhs obtained in March 2011 proved excessive.

(ix) There was an overall saving of ₹ 9,53.15 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 the notes (xii) and (xiii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport-			
800- Other expenditure-			
07- Government Central Workshop-			
O	1,80.00		
S	1,33.32	3,13.32	2,61.84

Reasons for the final saving of ₹ 51.48 lakhs have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport -			
800- Other expenditure-			
(1)14- Replacement of Old Buses- (Plan)			
S	10,00.00	10,00.00	..

Grant No. 29- contd.

(2)12- Scheme Funded through PIDB Construction of Bus Stand at Chamunda Devi- (Plan)	O	2,00.00	2,00.00	..	-2,00.00
050- Land and Buildings-					
(3)01- Punjab Roadways-I (A) Land and Buildings- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
103- Workshop Facilities-					
(4)19- Punjab Roadways (III) Workshop Facilities- (Plan)	O	40.00	40.00	..	-40.00
800- Other expenditure-					
(5)13- Purchase of Two new Volvo Buses- (Plan)	S	10.10	10.10	..	-10.10
(6)09- Renovation of International Bus Terminal at Youth Hostel of Amritsar- (Plan)	O	10.00	10.00	..	-10.00
(7)11- Grant-in-aid to State Road Safety Council for Road Safety Measures- (Plan)	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 2,3,6 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2011).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport-			
201- Government Transport Services- (Punjab Roadways)			

Grant No. 29- contd.

(1)02- Punjab Roadways, Amritsar-II-

O	41.28			
		44.61	2,37.95	+1,93.34
S	3.33			

Last year there was a final excess of ₹ 60.56 lakhs.

Reasons for the final excess of ₹ 1,93.34 lakhs have not been intimated (August 2011).

(2)12- Punjab Roadways, Nawanshahar-

O	4.56			
		4.90	93.46	+88.56
S	0.34			

Reasons for the final excess of ₹ 88.56 lakhs have not been intimated (August 2011).

(3)10- Punjab Roadways, Ferozepur-

O	4.56			
		5.62	55.56	+49.94
S	1.06			

Reasons for the final excess of ₹ 49.94 lakhs have not been intimated (August 2011).

(4)14- Punjab Roadways, Mukatsar-

O	3.80			
		5.35	10.35	+5.00
S	1.55			

Reasons for the final excess of ₹ 5 lakhs have not been intimated (August 2011).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport-				
800- Other expenditure-				
08- Computerization in Transport				
Department-				
(Plan)				
O	1,56.33	+1,56.33

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2011).

Grant No. 29- contd.

- (xiv) **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 2010-11 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(₹ in lakhs)				
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

- (xv) The expenditure under the grant includes contribution (₹ 3,57.62 lakhs) and adjustment (₹ 3,55.58 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2010-11	Interest on accumulations under the Fund during 2010-11	Total amount credited to the Fund 2010-11	Expenditure adjusted during 2010-11	Balance at the credit of the Fund on 31 st March, 2011
(₹ in lakhs)						
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	70,22.70	2.04	3,47.58	73,72.32	..	73,72.32
(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)	78.35	3,55.58	..	4,33.93	3,55.58	78.35

Grant No. 29- conclud.

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. 18 of Finance Accounts 2010-11.

Grant No. 30 - Vigilance

		Total grant/ appropriation (₹ in thousands)	Actual expenditure	Excess + Saving -
Revenue:				
Major head:				
2070 -	Other Administrative Services			
Voted -				
	Original	24,57,34		
	Supplementary	2,46,23		
		27,03,57	25,99,10	-1,04,47
Amount surrendered during the year (March 2011)				19
<i>Charged -</i>				
	<i>Original</i>	26,00		
	<i>Supplementary</i>	50		
		26,50	17,63	-8,87
Amount surrendered during the year				..

Capital:

Major head:

4070 - Capital Outlay on Other Administrative Services

Voted -

	Original	4,42		
	Supplementary	..		
		4,42	4,03	-39

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 1,04.47 lakhs in the voted grant, the supplementary grant of ₹ 2,46.23 lakhs obtained in March 2011 proved excessive.
- (ii) The ultimate saving in the voted grant was ₹ 1,04.47 lakhs, however ₹ 0.19 lakh was anticipated as saving and surrendered in March 2011.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
104- Vigilance -			

Grant No. 30- conclud.

(1)02- Vigilance Bureau-				
O	20,78.08			
S	2,46.23	23,27.37	22,72.36	-55.01
R	3.06			

Augmentation of provision by ₹ 3.06 lakhs through re-appropriation in March 2011 was mainly due to (i) clearance of pending bills of medical reimbursement (₹ 5 lakhs) and (ii) petrol, oil and lubricant (₹ 2.92 lakhs), partly set off by saving due to less receipt of bills of (i) professional services (₹ 2 lakhs), (ii) rent, rates and taxes (₹ 1.85 lakhs) and (iii) electricity charges (₹ 1.64 lakhs).

There was a final saving of ₹ 57.13 lakhs, ₹ 1,15.44 lakhs and ₹ 31.95 lakhs during 2007-08, 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 55.01 lakhs have not been intimated (August 2011).

(2)01- Vigilance Department (Headquarter Office)-				
O	2,06.07			
		2,06.72	1,73.85	-32.87
R	0.65			

There was a final saving of ₹ 32.23 lakhs and ₹ 29.98 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 32.87 lakhs have not been intimated (August 2011).

(3)03- Lokpal-				
O	1,63.33			
		1,59.43	1,43.41	-16.02
R	-3.90			

Reduction in provision by ₹ 3.90 lakhs through reappropriation in March 2011 was due to economy measures.

Reasons for the final saving of ₹ 16.02 lakhs have not been intimated (August 2011).

Charged:

(iv) In view of the final saving of ₹ 8.87 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 0.50 lakh obtained in March 2011 proved unnecessary. Even the original grant remained substantially unutilized.

(v) There was an overall saving of ₹ 8.87 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vi) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
104- Vigilance -			
02- Vigilance Bureau-			
O	2.00	2.00	..
			-2.00

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2011).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2010-11 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page 10).

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)						
1-Agriculture and Forests-	2,43	..	+2,43
3-Co-operation-	36,10	..	+36,10
9-Food and Supplies-	-50	..	-50
13-Industries-	2,06	..	+2,06
15-Irrigation and Power-	5,34,80	80,22,85	+5,34,80	+80,22,85
21-Public Works-	4,36,89,60	95,81	+4,36,89,60	+95,81
22-Revenue and Rehabilitation-	1,84,45,85	..	+1,84,45,85	..
23-Rural Development and Panchayats-	1,50	..	+1,50
Total:-	6,26,70,25	81,60,25	+6,26,70,25	+81,60,25

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