



GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2011-2012

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2011-2012

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2011-12 presents the accounts of sums expended in the year ended 31st March 2012 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	7,81,60,00	18,76,69
<i>Charged</i>	30,80	..
2- Animal Husbandry and Fisheries-		
Voted	4,18,59,42	20,48,50
<i>Charged</i>	6,00	..
3- Co-operation-		
Voted	1,72,64,89	1,28,72,00
<i>Charged</i>	50,00	..
4- Defence Services Welfare-		
Voted	29,36,56	7,00,00
<i>Charged</i>	10	..
5- Education-		
Voted	60,67,20,10	5,04,24,63
<i>Charged</i>	23,80,47	..
6- Elections-		
Voted	1,50,14,20	..
<i>Charged</i>	11	..
7- Excise and Taxation-		
Voted	1,80,53,67	..
<i>Charged</i>	18,60	..
8- Finance-		
Voted	55,39,37,38	47,11,60
<i>Charged</i>	65,30,02,95	86,24,91,57

Accounts-2011-12

Expenditure		Saving		Excess	
				(₹ in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
4,57,58,29	3,75,67	3,24,01,71	15,01,02	..	..
24,45	..	6,35	..	..	..
3,24,74,92	10,00	93,84,50	20,38,50	..	..
1,55	..	4,45	..	..	..
89,16,24	1,28,00,00	83,48,65	72,00	..	..
3,21	..	46,79	..	..	..
21,47,09	40,00	7,89,47	6,60,00	..	..
..	..	10	..	..	..
51,92,08,31	1,08,35,89	8,75,11,79	3,95,88,74	..	..
23,47,08	..	33,39	..	..	..
1,09,73,55	..	40,40,65	..	..	..
..	..	11	..	..	..
1,29,88,97	..	50,64,70	..	..	..
..	..	18,60	..	..	..
57,72,92,01	47,61,32	..	..	2,33,54,63	49,72
				(2,33,54,63,558)	(49,72,364)
62,80,02,16	89,47,23,99	2,50,00,79	..	..	3,22,32,42
					(3,22,32,41,463)

Summary of Appropriation

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
9- Food and Supplies-		
Voted	4,89,45,09	44,25
<i>Charged</i>	8,40	..
10- General Administration-		
Voted	1,77,80,98	24,34,00
<i>Charged</i>	7,45,24	..
11- Health and Family Welfare-		
Voted	18,55,36,74	2,02,76,06
<i>Charged</i>	21,51	..
12- Home Affairs and Justice-		
Voted	35,94,09,16	1,22,62,31
<i>Charged</i>	57,62,78	..
13- Industries-		
Voted	1,74,27,74	73,70,80
<i>Charged</i>	..	..
14- Information and Public Relations-		
Voted	38,54,80	40,00
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	44,30,38,68	11,48,94,43
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	68,32,98	..
<i>Charged</i>	..	..
17- Local Government, Housing and Urban Development-		
Voted	4,17,34,01	13,06,33,76
<i>Charged</i>	..	..

Accounts-2011-12-contd.

Expenditure		Saving		Excess	
				(₹ in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
2,52,99,01	9,94	2,36,46,08	34,31	..	..
3,12	..	5,28	..	..	..
1,58,31,32	1,27,52	19,49,66	23,06,48	..	..
5,37,66	..	2,07,58	..	..	..
16,12,60,09	47,58,78	2,42,76,65	1,55,17,28	..	..
13,57	..	7,94	..	..	..
34,16,40,43	67,89,99	1,77,68,73	54,72,32	..	..
65,36,19	..	..	..	7,73,41	..
				(7,73,40,852)	
53,35,86	2,68,33	1,20,91,88	71,02,47	..	..
..
31,03,16	39,47	7,51,64	53	..	..
..
42,10,12,09	3,58,59,35	2,20,26,59	7,90,35,08	..	..
..
42,11,31	..	26,21,67	..	..	..
..
1,18,00,45	35,85,54	2,99,33,56	12,70,48,22	..	..
..

Summary of Appropriation

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	30,56,65	2,31,90
<i>Charged</i>	6,65,97	..
19- Planning-		
Voted	1,10,26,91	1,68,54,65
<i>Charged</i>	1,89	..
20- Programme Implementation-		
Voted	..	..
<i>Charged</i>	..	..
21- Public Works-		
Voted	11,88,77,56	10,86,37,10
<i>Charged</i>	11,20,00	..
22- Revenue and Rehabilitation-		
Voted	12,31,67,74	8,25,00
<i>Charged</i>	68,56	..
23- Rural Development and Panchayats-		
Voted	16,15,05,22	5,41,21,95
<i>Charged</i>	10	..
24- Science, Technology and Environment-		
Voted	18,22,70	12,36,00
<i>Charged</i>	..	..
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	19,58,85,57	75,11,90
<i>Charged</i>	8,01	..

Accounts-2011-12-contd.

Expenditure		Saving		Excess	
				(₹ in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
19,18,31	2,31,90	11,38,34	..	..	..
5,79,67	..	86,30	..	..	..
56,70,28	1,11,45,05	53,56,63	57,09,60	..	..
..	..	1,89	..	..	..
..
..
15,26,03,29	7,80,19,51	..	3,06,17,59	3,37,25,73	..
				(3,37,25,72,752)	
1,06,06	..	10,13,94	..	..	..
9,89,19,79	60,69	2,42,47,95	7,64,31	..	..
57,71	..	10,85	..	..	..
7,98,77,41	1,90,17,88	8,16,27,81	3,51,04,07	..	..
..	..	10	..	..	..
4,86,20	..	13,36,50	12,36,00	..	..
..
12,50,79,25	1,98,96	7,08,06,32	73,12,94	..	..
65	..	7,36	..	..	..

Summary of Appropriation

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
26- State Legislature-		
Voted	31,78,62	..
<i>Charged</i>	<i>90,00</i>	..
27- Technical Education and Industrial Training-		
Voted	1,95,80,31	1,38,04,00
<i>Charged</i>	<i>2,00</i>	..
28- Tourism and Cultural Affairs-		
Voted	78,99,82	80,03,51
<i>Charged</i>	<i>30</i>	..
29- Transport-		
Voted	3,54,25,17	25,63,02
<i>Charged</i>	<i>1,13</i>	..
30- Vigilance-		
Voted	35,39,69	39,50
<i>Charged</i>	<i>29,50</i>	..
Total		
Voted	3,14,34,72,36	57,44,17,56
<i>Charged</i>	<i>66,40,14,42</i>	<i>86,24,91,57</i>
Grand Total	3,80,74,86,78	1,43,69,09,13

Accounts-2011-12-contd.

Expenditure		Saving		Excess	
				(₹ in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
26,31,41	..	5,47,21	..	..	..
35,22	..	54,78	..	..	..
1,78,62,77	22,61,80	17,17,54	1,15,42,20	..	..
5	..	1,95	..	..	..
70,44,61	3,09,02	8,55,21	76,94,49	..	..
..	..	30	..	..	..
3,43,99,69	6,49,90	10,25,48	19,13,12	..	..
..	..	1,13	..	..	..
32,52,09	38,99	2,87,60	51	..	..
21,55	..	7,95	..	..	..
2,72,89,98,20	19,21,95,50	47,15,54,52	38,22,71,78	5,70,80,36	49,72
63,82,69,90	89,47,23,99	2,65,17,93	..	7,73,41	3,22,32,42
3,36,72,68,10	1,08,69,19,49	49,80,72,45	38,22,71,78	5,78,53,77	3,22,82,14

Summary of Appropriation Accounts-2011-12-concl'd.

The excess over the following voted grants requires regularisation :-

8-Finance

(Revenue Section)
(Capital Section)

21-Public Works

(Revenue Section)

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

12-Home Affairs and Justice

(Revenue Section)

8-Finance

(Capital Section)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2011-12 and that shown in the Finance Accounts for the year is given below :-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	(₹ in thousands)			
Total expenditure according to Appropriation Accounts	63,82,69,90	89,47,23,99	2,72,89,98,20	19,21,95,50
Deduct-				
Total of recoveries shown in Appendix	..	..	6,27,36,10	1,47,21,93
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	63,82,69,90	89,47,23,99	2,66,62,62,10	17,74,73,57

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2011-12 ending 31st March 2012 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 Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the 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 2012 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 2012.

(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	7,61,88,17			
			7,81,60,00	4,57,58,29	-3,24,01,71
	Supplementary	19,71,83			
Amount surrendered during the year (March 2012)					1,67,05,85
Charged -					
	Original	20,80			
			30,80	24,45	-6,35
	Supplementary	10,00			
Amount surrendered during the year					..
Capital:					
Major heads:					
4059 -	Capital Outlay on Public Works,				
4401 -	Capital Outlay on Crop Husbandry,				
4402 -	Capital Outlay on Soil and Water Conservation,				
4406 -	Capital Outlay on Forestry and Wild Life				
	and				
6401 -	Loans for Crop Husbandry				
Voted -					
	Original	18,74,54			
			18,76,69	3,75,67	-15,01,02
	Supplementary	2,15			
Amount surrendered during the year (March 2012)					2,96,70

Grant No. 1- contd.

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 3,24,01.71 lakhs in the voted grant, the supplementary grant of ₹ 19,71.83 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 3,24,01.71 lakhs, however ₹ 1,67,05.85 lakhs were anticipated as saving and surrendered in March 2012.

- (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)09- State Plan for Rejuvenation of State Agriculture Growth/National Agriculture Development Programme- Rashtriya Krishi Vikas Yojana- (Plan)			
O	95,00.00		
		1,31,92.65	65,96.80
R	36,92.65		-65,95.85

Augmentation of provision by ₹ 36,92.65 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 65,95.85 lakhs have not been intimated (August 2012).

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

O	18,00.00		
		9,19.17	15.30
R	-8,80.83		-9,03.87

Reduction in provision by ₹ 8,80.83 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on (i) subsidies (₹ 7,25.26 lakhs) and (ii) supplies and materials (₹ 1,59.51 lakhs), partly set off by excess due to clearance of pending bills of (i) office expenses (₹ 2.14 lakhs) and (ii) petrol, oil and lubricants (₹ 1.80 lakhs).

There was a final saving of ₹ 6,19.26 lakhs, ₹ 12,19.66 lakhs and ₹ 23.21 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 9,03.87 lakhs have not been intimated (August 2012).

- 119- Horticulture and Vegetable Crops -
(3)01- Direction-

O	32,54.71		
		29,86.13	27,61.50
R	-2,68.58		-2,24.63

Grant No. 1- contd.

Reduction in provision by ₹ 2,68.58 lakhs through re-appropriation in March 2012 was due to less payment of arrear of revised pay scales to Government employees.

Reasons for the final saving of ₹ 2,24.63 lakhs have not been intimated (August 2012).

- (4)11- Development of Horticulture in the State
(II)-Diversification of Agriculture through
Horticulture in the State-
(Plan)

O	4,75.00			
		2,85.00	1,68.69	-1,16.31
R	-1,90.00			

Reduction in provision by ₹ 1,90 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 1,16.31 lakhs have not been intimated (August 2012).

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

O	3,90.00			
		1,09.18	98.13	-11.05
R	-2,80.82			

Reduction in provision by ₹ 2,80.82 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 11.05 lakhs have not been intimated (August 2012).

- 103- Seeds -
(6)13- Scheme for Subsidy on Replacement of Wheat Seed-
(Plan)

O	4,75.00			
		2,37.50	2,37.50	..
R	-2,37.50			

Reduction in provision by ₹ 2,37.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.

- 001- Direction and Administration -
(7)07- Centrally Sponsored and Macro Management
Work-Plan for Agriculture Department-
(Plan)

O	1,90.00			
		97.02	1.62	-95.40
R	-92.98			

Grant No. 1- contd.

Reduction in provision by ₹ 92.98 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on (i) subsidies (₹ 76.56 lakhs) and (ii) supplies and materials (₹ 16.85 lakhs).

Last year there was a final saving of ₹ 9.24 lakhs.

Reasons for the final saving of ₹ 95.40 lakhs have not been intimated (August 2012).

- 789- Special Component Plan for Scheduled Castes -
(8)19- Rashtriya Krishi Vikas Yojana-
(Plan)

O	5,00.00	6,94.35	3,47.20	-3,47.15
R	1,94.35			

Augmentation of provision by ₹ 1,94.35 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 3,47.15 lakhs have not been intimated (August 2012).

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

O	1,23.50	35.56	32.51	-3.05
R	-87.94			

Reduction in provision by ₹ 87.94 lakhs through re-appropriation in March 2012 was mainly due to cut imposed by the Planning Department on (i) subsidies (₹ 41.73 lakhs), (ii) supplies and materials (₹ 39.89 lakhs) and (iii) office expenses (₹ 3.17 lakhs).

Reasons for the final saving of ₹ 3.05 lakhs have not been intimated (August 2012).

- 789- Special Component Plan for Scheduled Castes -
(10)20- Diversification of Agriculture through
development of Horticulture-
(Plan)

O	25.00	15.00	1.70	-13.30
R	-10.00			

Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on subsidies.

Reasons for the final saving of ₹ 13.30 lakhs have not been intimated (August 2012).

- (11) 24- Scheme for subsidy on Replacment of Wheat Seed-
(Plan)

O	25.00	12.50	12.50	..
R	-12.50			

Grant No. 1- contd.

Reduction of provision by ₹ 12.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on subsidies.

111- Agricultural Economics and Statistics -				
(12)05- Agricultural Census Scheme-				
(Centrally Sponsored Scheme)				
O	50.00			
		60.24	29.74	-30.50
R	10.24			

Augmentation of provision by ₹ 10.24 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of office expenses.

There was a final saving of ₹ 21.81 lakhs, ₹ 40.37 lakhs and ₹ 34.25 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 30.50 lakhs have not been intimated (August 2012).

2415- Agricultural Research and Education -				
01- Crop Husbandry -				
120- Assistance to Other Institutions -				
(13)08- Provision for Research and Development				
Scheme of P.A.U., Ludhiana-				
(Plan)				
O	30,00.00			
		16,00.00	10,00.00	-6,00.00
R	-14,00.00			

Reduction in provision by ₹ 14,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on grant-in-aid (salary).

Reasons for the final saving of ₹ 6,00 lakhs have not been intimated (August 2012).

2402- Soil and Water Conservation -				
102- Soil Conservation -				
(14)26- Assistance to Farmers on Underground Pipe System				
for Promotion on Farm Water Conservation-				
(Plan)				
O	13,50.00	13,50.00	5.44	-13,44.56

Reasons for the final saving of ₹ 13,44.56 lakhs have not been intimated (August 2012).

001- Direction and Administration -				
(15)01- Direction and Administration-				
O	48,44.85			
S	17.20	46,27.05	44,43.48	-1,83.57
R	-2,35.00			

Grant No. 1- contd.

Reduction in provision by ₹ 2,35 lakhs through re-appropriation in March 2012 was due to non-payment of arrear of revised pay scales to Government employees.

There was a final saving of ₹ 1,42.05 lakhs, ₹ 1,79.91 lakhs and ₹ 60.33 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,83.57 lakhs have not been intimated (August 2012).

102- Soil Conservation -				
(16)24- Pilot Project on Reclamation of Ravinous and Gullied Land, Amritsar District- (Centrally Sponsored Scheme)				
O	27.70	27.70	6.08	-21.62

Reasons for the final saving of ₹ 21.62 lakhs have not been intimated (August 2012).

2406- Forestry and Wild Life -				
02- Environmental Forestry and Wild Life -				
111- Zoological Parks -				
(17)14- Conservation, Management and Development of Wild Life in the State- (Plan)				
O	6,32.00	6,32.00	3,13.63	-3,18.37

Reasons for the final saving of ₹ 3,18.37 lakhs have not been intimated (August 2012).

01- Forestry -				
001- Direction and Administration -				
(18)01- Direction and Administration-				
O	57,80.88	66,23.96	64,81.25	-1,42.71
S	8,43.08			

Reasons for the final saving of ₹ 1,42.71 lakhs have not been intimated (August 2012).

102- Social and Farm Forestry -				
(19)26- Action to Control Environment Pollution in Critically Polluted Areas in the State- (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 2012).

(20)23- Punjab Forest Development Watershed Development Project- (Plan)				
O	3,90.00	3,90.00	2,90.29	-99.71

Reasons for the final saving of ₹ 99.71 lakhs have not been intimated (August 2012).

Grant No. 1- contd.

(21)25- Development of Forests (13th Finance Commission)-
(Plan)

O	1,15.00	1,15.00	88.71	-26.29
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Reasons for the final saving of ₹ 26.29 lakhs have not been intimated (August 2012).

2702- Minor Irrigation -
03- Maintenance -
103- Tubewells - Other Maintenance Expenditure -
(22)03- Boring and Tubewell Organisation-

O	7,39.18			
S	4.17	7,38.68	6,80.87	-57.81
R	-4.67			

Reduction in provision by ₹ 4.67 lakhs through re-appropriation in March 2012 was mainly due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 7.80 lakhs) and (ii) supplies and materials (₹ 3 lakhs), partly set off by excess due to clearance of pending bills of (i) rent, rates and taxes (₹ 3.40 lakhs), (ii) medical reimbursement (₹ 1.68 lakhs) and (iii) petrol, oil and lubricants (₹ 1.20 lakhs).

There was a final saving of ₹ 40.43 lakhs, ₹ 1,21.72 lakhs and ₹ 2,31.68 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 57.81 lakhs have not been intimated (August 2012).

2810- New and Renewable Energy -
01- Bio-Energy -
001- Direction and Administration -
(23)01- Scheme for the Creation of Bio-gas Plants
in the State-

O	1,21.12			
		1,21.40	83.22	-38.18
S	0.28			

There was a final saving of ₹ 27.68 lakhs and ₹ 6.51 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 38.18 lakhs have not been intimated (August 2012).

2851- Village and Small Industries -
107- Sericulture Industries -
(24)01- Development of Sericulture-

O	2,18.65			
		1,90.31	1,82.35	-7.96
R	-28.34			

Reduction in provision by ₹ 28.34 lakhs through re-appropriation in March 2012 was due to vacant posts.

Reasons for the final saving of ₹ 7.96 lakhs have not been intimated (August 2012).

Grant No. 1- contd.

(iv) Instances where the entire provision remained unutilized are given below:-				
Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
119- Horticulture and Vegetable Crops -				
(1)42- National Horticulture Mission- (Plan)				
O	9,00.00			
S	0.01	6,81.00	..	-6,81.00
R	-2,19.01			
Reduction in provision by ₹ 2,19.01 lakhs through re-appropriation in March 2012 was due to non-release of funds by the Finance Department for grant-in-aid (salary) (₹ 9,00 lakhs), partly set off by excess to provide more funds under grant-in-aid general (non-salary) (₹ 6,80.99 lakhs).				
105- Manures and Fertilizers -				
(2)14- Scheme for Distribution of Fertilizer on Subsidy- (Plan)				
O	4,75.00			
		2,37.50	..	-2,37.50
R	-2,37.50			
Reduction in provision by ₹ 2,37.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on grant-in-aid general (non-salary).				
119- Horticulture and Vegetable Crops -				
(3)48- Strengthening of Citrus Estates- (Plan)				
O	4,75.00			
		1.00	..	-1.00
R	-4,74.00			
Reduction in provision by ₹ 4,74 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on grant-in-aid general (non-salary) .				
108- Commercial Crops -				
(4)20- Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)- (Centrally Sponsored Scheme)				
O	3,00.00	3,00.00	..	-3,00.00
109- Extension and Farmers' Training -				
(5)10- Support to State Extension Programme.- (Plan)				
O	1,95.00	1,95.00	..	-1,95.00

Grant No. 1- contd.

113-	Agricultural Engineering -				
(6)13-	Central Sector Scheme for strengthening of Agricultural Mechanisation through training and demonstration- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
108-	Commercial Crops -				
(7)20-	Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)- (Plan)				
	O	77.00	41.44	..	-41.44
	R	-35.56			
Reduction in provision by ₹ 35.56 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on (i) subsidies (₹ 21.51 lakhs), (ii) supplies and materials (₹ 9.30 lakhs), (iii) salaries (₹ 2.75 lakhs) and (iv) other charges (₹ 1.50 lakhs).					
105-	Manures and Fertilizers -				
(8)12-	Scheme for Popularization of Organic Farming in the State of Punjab- (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00
119-	Horticulture and Vegetable Crops -				
(9)44-	Catalytic Development Programme - (Plan)				
	O	29.90	29.90	..	-29.90
789-	Special Component Plan for Scheduled Castes -				
(10)25-	Scheme for Distribution of Fertilizer on Subsidy- (Plan)				
	O	25.00	12.50	..	-12.50
	R	-12.50			
Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on grant-in-aid general (non-salary).					
(11)16-	Integrated Scheme of Oil Seeds, Pulses, Oil Palm and Maize- (Plan)				
	O	23.00	23.00	..	-23.00
800-	Other Expenditure -				
98-	Computerization in the State-				

Grant No. 1- contd.

(12)02- Purchase of Software (System Software and Data Base Software) -					
O	4.00				
		0.20	..		-0.20
R	-3.80				
Reduction in provision by ₹ 3.80 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on office expenses.					
102- Food Grain Crops -					
(13)09- Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth (12th Finance Commission)- (Plan)					
O	1.00	1.00	..		-1.00
119- Horticulture and Vegetable Crops -					
(14)45- Grant-in-Aid to Council for Citrus and Agricultural Juicing in Punjab- (Plan)					
O	1.00				
		1,00.00	..		-1,00.00
R	99.00				
Augmentation of provision by ₹ 99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds under the scheme.					
789- Special Component Plan for Scheduled Castes -					
(15)22- State share of National Horticulture Mission- (Plan)					
S	0.01				
		1,44.00	..		-1,44.00
R	1,43.99				
Augmentation of provision by ₹ 1,43.99 lakhs through re-appropriation in March 2012 was due to provision of more funds to implement the scheme.					
2402- Soil and Water Conservation -					
102- Soil Conservation -					
(16)27- Project for promotion of Micro Irrigation in the Punjab (RIDF-XV) (NABARD)- (Plan)					
O	9,00.00				
		8,86.50	..		-8,86.50
R	-13.50				
Reduction in provision by ₹ 13.50 lakhs through re-appropriation in March 2012 was due to non-receipt of bills of contingent articles (₹ 20 lakhs), partly set off by excess due to provision of more funds under the scheme on subsidies (₹ 6.50 lakhs).					

Grant No. 1- contd.

(17)20-	Centrally Sponsored Scheme for Micro Irrigation- (Plan)				
	O	3,37.50	3,37.50	..	-3,37.50
789-	Special Component Plan for Scheduled Castes -				
(18)07-	Assistance to Farmers on Underground Pipe System for Promotion on Farm Water Conservation- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
(19)08-	Project for Promotion of Micro Irrigation in Punjab (RIDF-XV) (NABARD)- (Plan)				
	O	1,00.00			
			98.50	..	-98.50
	R	-1.50			
	Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on subsidies.				
102-	Soil Conservation -				
(20)18-	Centrally Sponsored Scheme Macro Management Work Plan for Soil Conservation Department- (Centrally Sponsored Scheme)				
	O	90.00			
			60.00	..	-60.00
	R	-30.00			
	Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on (i) other charges (₹ 15 lakhs), (ii) office expenses (₹ 12.80 lakhs) and (iii) travel expenses (₹ 2.20 lakhs).				
789-	Special Component Plan for Scheduled Castes -				
(21)04-	Centrally Sponsored Scheme for Micro Irrigation on Horticulture Crops- (Plan)				
	O	37.50	37.50	..	-37.50
102-	Soil Conservation -				
(22)12-	Scheme for strengthening of State Land Use Board- (Plan)				
	O	10.00	10.00	..	-10.00
(23)18-	Centrally Sponsored Scheme for Macro Management Work Plan for Soil Conservation Department- (Plan)				
	O	10.00			
			6.70	..	-6.70
	R	-3.30			

Grant No. 1- contd.

Reduction in provision by ₹ 3.30 lakhs through re-appropriation in March 2012 was mainly due to cut imposed by the Planning Department on (i) other charges (₹ 1.70 lakhs) and (ii) office expenses (₹ 1.20 lakhs).

2406-	Forestry and Wild Life -				
02-	Environmental Forestry and Wild Life -				
111-	Zoological Parks -				
(24)07-	Intensification of Forest Management- (Centrally Sponsored Scheme)				
	O	2,14.14	2,14.14	..	-2,14.14
(25)07-	Intensification of Forest Management- (Plan)				
	O	71.38	71.38	..	-71.38
110-	Wild Life Preservation -				
(26)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00
111-	Zoological Park -				
(27)09-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
(28)09-	Assistance for the Development of Sanctuaries- (Plan)				
	O	10.00	10.00	..	-10.00
(29)03-	Assistance for the Development of Selected Zoos- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(30)03-	Assistance for the Development of Selected Zoos- (Plan)				
	O	1.00	1.00	..	-1.00
2851-	Village and Small Industries -				
789-	Special Component Plan for Scheduled Castes -				
(31)05-	Development of Sericulture- (Centrally Sponsored Scheme)				
	O	11.25	11.20	..	-11.20
	R	-0.05			
2415-	Agricultural Research and Education-				
01-	Crop Husbandry				
120-	Assistance to Other Institutions-				

Grant No. 1- contd.

(32)06- Establishment of Diagnostic Laboratory and Strengthening Pesticides Residue Analysis Laboratory Centre of Excellence in Agriculture- (Plan)

S	0.01	1,61.80	..	-1,61.80
R	1,61.79			

Augmentation of provision by ₹ 1,61.79 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds under the scheme.

Last year the entire provision remained unutilized in respect of items at serial nos. 6, 8, 13, 16, 18, 19, 24, 26 to 30 and 32.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 32) have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
001- Direction and Administration -				
(1)11- Providing Relief Bonus to farmers for Paddy Crop Kharif 2009- (Plan)				
O	1,50,00.00	..	..	..
R	-1,50,00.00			
111- Agricultural Economics and Statistics -				
(2)09- Modified National Agriculture Insurance- (Centrally Sponsored Scheme)				
O	5,00.00	..	..	..
R	-5,00.00			
(3)09- Modified National Agriculture Insurance- (Plan)				
O	5,00.00	..	..	..
R	-5,00.00			
109- Extension and Farmers' Training -				
(4)13- Setting up of 20 Farmers Training Centres and Expansion-Setting up of an Institution for Management Agriculture Extension- (Plan)				
O	4,75.00	..	..	..
R	-4,75.00			

Grant No. 1- contd.

001-	Direction and Administration -				
(5)12-	Setting up of College of Agriculture at Gurdaspur- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
103-	Seeds -				
(6)14-	Scheme for Management and Creation of Infrastructure at Government Seed Farms- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(7)29-	Modified National Agriculture Insurance- (Plan)				
	O	35.00			
	R	-35.00	..	..	..
(8)18-	Setting up of 20 Farmers Training Centres and Setting up of Institutional Management of Agricultural Extension- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(9)27-	Strengthening of Citrus Estates- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(10)17-	Intensive Cotton Development Programme- (Plan)				
	O	6.50			
	R	-6.50	..	..	..
Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 10 was due to non-implementation of the scheme by the Planning Department.					
(vi)	Excess occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401-	Crop Husbandry -				
001-	Direction and Administration -				

Grant No. 1- contd.

(1)01- Direction-

O	1,07,89.11			
S	2,29.50	1,15,56.00	1,13,69.03	-1,86.97
R	5,37.39			

Augmentation of provision by ₹ 5,37.39 lakhs through re-appropriation in March 2012 was due to (i) payment of arrear of salaries to Government employees (₹ 5,31.92 lakhs) and (ii) clearance of pending bills of electricity charges (₹ 6.47 lakhs), partly set off by saving due to cut imposed by the Finance Department on water charges (₹ 1 lakh).

Reasons for the final saving of ₹ 1,86.97 lakhs have not been intimated (August 2012).

2402- Soil and Water Conservation

102- Soil Conservation-

(2)23 - Project for Promotion of Micro Irrigation in the State-NABARD Assistance- (Plan)

O	1.00			
		84.02	7.52	-76.50
R	83.02			

Augmentation of provision by ₹ 83.02 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds under (i) subsidies (₹ 67.11 lakhs) and (ii) payment of pending bills of contingent articles (₹ 15.91 lakhs).

Reasons for the final saving of ₹ 76.50 lakhs have not been intimated (August 2012).

2406- Forestry and Wild Life-

01- Forestry-

102- Social and Farm Forestry-

(3)24- Accelerated Programme of Restoration and Regeneration of Forest Cover- (Plan)-

O	1.00	1.00	7.70	+6.70
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Reasons for the final excess of ₹ 6.70 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2406- Forestry and Wild Life -			
02- Environmental Forestry and Wild Life -			
111- Zoological Parks -			
13- Accelerated Programme of Restoration and Regeneration of Forest Cover- (Plan)			
O	..	1.50	+1.50

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2012).

Grant No. 1- contd.**Capital:**

(viii) In view of the final saving of ₹ 15,01.02 lakhs in the voted grant, the supplementary grant of ₹ 2.15 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(ix) The ultimate saving in the voted grant was ₹ 15,01.02 lakhs, however ₹ 2,96.70 lakhs were anticipated as saving and surrendered in March 2012.

(x) Saving in the voted grant 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 -			
13- Scheme for Special Problem and degraded Soil under Technology Development Extension and Training- (Centrally Sponsored Scheme)			
O	2,22.30	1,29.93	-92.37

Last year there was a final saving of ₹ 1,77.83 lakhs.

Reasons for the final saving of ₹ 92.37 lakhs have not been intimated (August 2012).

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

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- (Centrally Sponsored Scheme)			
O	8,10.00	..	-5,43.00
R	-2,67.00	5,43.00	-5,43.00

Reduction in provision by ₹ 2,67 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on minor works.

(2)06- Centrally Sponsored Macro Management Work Plan for Soil Conservation Department-
(Plan)

O	80.00	53.60	-53.60
R	-26.40	..	-53.60

Reduction in provision by ₹ 26.40 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on minor works.

Grant No. 1- concld.

789- Special Component Plan for Scheduled Castes -				
(3)01- Centrally Sponsored Macro Management Work				
Plan for Soil Conservation Department-				
(Plan)				
O	10.00			
		6.70	..	-6.70
R	-3.30			

Reduction in provision by ₹ 3.30 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on minor works.

800- Other Expenditure -				
(4)01- Other Expenditure-				
O	1.54	1.54	..	-1.54

4406- Capital Outlay on Forestry and Wild Life -				
01- Forestry -				
102- Social and Farm Forestry -				
(5)02- Purchase of Land for Compensatory				
Afforestation on account of Non-Availability				
of degraded land in the State-				
(Plan)				
O	5,00.00	5,00.00	..	-5,00.00

Last year the entire provision remained unutilized in respect of item at serial no. 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 5) have not been intimated (August 2012).

Grant No. 2 - Animal Husbandry and Fisheries

			Total grant/ appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue:					
Major heads:					
2403 -	Animal Husbandry,				
2404 -	Dairy Development,				
2405 -	Fisheries				
	and				
2415 -	Agricultural Research and Education				
Voted -					
	Original	3,94,80,87			
			4,18,59,42	3,24,74,92	-93,84,50
	Supplementary	23,78,55			
Amount surrendered during the year (March 2012)					
					18,97,65
Charged -					
	Original	6,00			
			6,00	1,55	-4,45
	Supplementary	..			
Amount surrendered during the year					
					..

Capital:

Major heads:

4403 -	Capital Outlay on Animal Husbandry				
	and				
4405 -	Capital Outlay on Fisheries				
Voted -					
	Original	10,86,95			
			20,48,50	10,00	-20,38,50
	Supplementary	9,61,55			
Amount surrendered during the year					
					..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 93,84.50 lakhs in the voted grant, the supplementary grant of ₹ 23,78.55 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 2- contd.

(ii) The ultimate saving in the voted grant was ₹ 93,84.50 lakhs, however ₹ 18,97.65 lakhs were anticipated as saving and surrendered in March 2012.

(iii) Saving in the voted grant [partly set off by excess under other head 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)11- Assistance to Sri Guru Angad Dev University at Ludhiana- (Plan)			
O	20,00.00	20,00.00	2,36.42
			-17,63.58

Reasons for the final saving of ₹ 17,63.58 lakhs have not been intimated (August 2012).

001- Direction and Administration -				
(2)01- Direction and Administration-				
O	2,48,14.05			
		2,57,92.58	2,52,62.18	-5,30.40
S	9,78.53			

There was a final saving of ₹ 7,85.64 lakhs, ₹ 2,67.96 lakhs and ₹ 2,96.55 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 5,30.40 lakhs have not been intimated (August 2012).

101- Veterinary Services and Animal Health -				
(3)13- Assistance to States for control of Animal diseases- Creation of Disease Free Zone- (Centrally Sponsored Scheme)				
O	2,91.00	2,91.00	63.40	-2,27.60

There was a final saving of ₹ 13.66 lakhs, ₹ 1,37.24 lakhs and ₹ 99.56 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,27.60 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(4)21- Sri Guru Angad Dev University of Veterinary and Animal Science at Ludhiana- (Plan)				
O	3,00.00			
		2,69.00	87.70	-1,81.30
R	-31.00			

Reduction in provision by ₹ 31 lakhs through re-appropriation in March 2012 was due to economy measures.

Reasons for the final saving of ₹ 1,81.30 lakhs have not been intimated (August 2012).

Grant No. 2- contd.

- 106- Other Live-Stock Development -
(5)29- Development of other Live-Stock like Poultry,
Goat, Sheep and Turkey etc. in the State-
(Plan)

O	1,79.00			
		89.50	27.51	-61.99
R	-89.50			

Reduction in provision by ₹ 89.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.

Last year there was a final saving of ₹ 1,60.52 lakhs.

Reasons for the final saving of ₹ 61.99 lakhs have not been intimated (August 2012).

- 101- Veterinary Services and Animal Health -
(6)18- Foot and Mouth Disease Control Programme-
(Centrally Sponsored Scheme)

O	2,00.00	2,00.00	90.38	-1,09.62
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There was a final saving of ₹ 1,68.48 lakhs, ₹ 74.48 lakhs and ₹ 39.01 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,09.62 lakhs have not been intimated (August 2012).

- (7)33- National Control Programme on Brucellosis-
(Centrally Sponsored Scheme)

O	1,00.00			
		99.00	7.42	-91.58
R	-1.00			

Reasons for the final saving of ₹ 91.58 lakhs have not been intimated (August 2012).

- 107- Fodder and Feed Development -
(8)16- Strengthening and Development of
Fodder Resources in the State-
(Centrally Sponsored Scheme)

O	2,77.00	2,77.00	1,89.38	-87.62
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Reasons for the final saving of ₹ 87.62 lakhs have not been intimated (August 2012).

- 789- Special Component Plan for Scheduled Castes -
(9)29- Assistance to States for control of Animal
Diseases- Creation of Disease Free Zone-
(Centrally Sponsored Scheme)

O	84.00	84.00	1.78	-82.22
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Reasons for the final saving of ₹ 82.22 lakhs have not been intimated (August 2012).

Grant No. 2- contd.

105- Piggery Development - (10)04- Scheme for Development of Piggery Sector in the State- (Plan)				
O	1,15.00		42.56	40.45
R	-72.44			-2.11

Reduction in provision by ₹ 72.44 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on (i) office expenses (₹ 37.06 lakhs), (ii) supplies and materials (₹ 15 lakhs), (iii) minor works (₹ 10 lakhs) and (iv) machinery and equipments (₹ 7.88 lakhs).

Last year there was a final saving of ₹ 32.84 lakhs.

107- Fodder and Feed Development - (11)14- Extension and Development of Fodder Resources in the State- (Plan)				
O	50.00	50.00	18.39	-31.61

Reasons for the final saving of ₹ 31.61 lakhs have not been intimated (August 2012).

101- Veterinary Services and Animal Health - (12)02- Scheme for National Project on Rinderpest Eradication Programme in Punjab- (Centrally Sponsored Scheme)				
O	40.00	40.00	10.34	-29.66

Last year there was a final saving of ₹ 34.37 lakhs.

Reasons for the final saving of ₹ 29.66 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes - (13)22- Development of Piggery Sector in the State- (Plan)				
O	29.87	29.87	1.36	-28.51

Reasons for the final saving of ₹ 28.51 lakhs have not been intimated (August 2012).

(14)17- Scheme for Female Buffalo Calf Rearing- (Centrally Sponsored Scheme)				
O	30.00	30.00	2.00	-28.00

Reasons for the final saving of ₹ 28 lakhs have not been intimated (August 2012).

Grant No. 2- contd.

2404- Dairy Development -
 001- Direction and Administration -
 (15)01- Direction and Administration-

O	11,14.67			
S	9.36	9,24.03	8,90.00	-34.03
R	-2,00.00			

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2012 was due to vacant posts.

Last year there was a final saving of ₹ 25.65 lakhs .

Reasons for the final saving of ₹ 34.03 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes-
 (16)05- Landless Dairy Farming of Weaker Section-
 (Plan)

O	80.00	..	62.50	+62.50
R	-80.00			

Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-release of funds by the Planning Department.

Reasons for the final excess of ₹ 62.50 lakhs have not been intimated (August 2012).

2405- Fisheries -
 001- Direction and Administration -
 (17)01- Direction and Administration-

O	13,26.38			
S	40.63	13,67.01	13,25.15	-41.86

There was a final saving of ₹ 51.96 lakhs, ₹ 47.42 lakhs and ₹ 23.71 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 41.86 lakhs have not been intimated (August 2012).

109- Extension and Training -
 (18)07- Farmers' Training and Extension-
 (Centrally Sponsored Scheme)

O	51.04	51.04	15.46	-35.58
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Reasons for the final saving of ₹ 35.58 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2403- Animal Husbandry -
 101- Veterinary Services and Animal Health -

Grant No. 2- contd.

(1)30-	Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF- XIV Project (NABARD)- (Plan)				
	O	15,00.00	15,00.00	..	-15,00.00
(2)32-	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
(3)13-	Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone- (Plan)				
	O	87.00	87.00	..	-87.00
103-	Poultry Development -				
(4)06-	Rural Backyard Poultry Development- (Centrally Sponsored Scheme)				
	O	80.00	80.00	..	-80.00
101-	Veterinary Services and Animal Health -				
(5)32-	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries- (Plan)				
	O	73.00	73.00	..	-73.00
106-	Other Live-Stock Development -				
(6)22-	Conservation of threatened breeds of small ruminant pigs, pack, animals and equines- (Centrally Sponsored Scheme)				
	O	71.00	71.00	..	-71.00
105-	Piggery Development -				
(7)03-	Assistance to States for Integrated Piggery Development- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
107-	Fodder and Feed Development -				
(8)15-	Development of Fodder Resources and its Processing- (Plan)				
	O	47.00	47.00	..	-47.00

Grant No. 2- contd.

103- Poultry Development -

(9)03- Assistance to State Poultry Farms- Strengthening
Government Poultry Farms-
(Centrally Sponsored Scheme)

O	40.00	4.00	..	-4.00
R	-36.00			

Reduction in provision by ₹ 36 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department on (i) supplies and materials (₹ 26.80 lakhs) and (ii) office expenses (₹ 9.20 lakhs).

789- Special Component Plan for Scheduled Castes -

(10)29- Assistance to States for control of Animal
Diseases- Creation of Disease Free Zone-
(Plan)

O	38.00	38.00	..	-38.00
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113- Administrative Investigation and Statistics -

(11)06- Integrated Sample Survey and Cost
of Production of Milk and Egg-
(Plan)

O	25.00	27.00	..	-27.00
R	2.00			

Augmentation of provision by ₹ 2 lakhs through re-appropriation in March 2012 was due to enhanced rates of material (₹ 10.30 lakhs), partly set off by saving mainly due to cut imposed by the Planning Department on (i) office expenses (₹ 5 Lakhs) and (ii) petrol, oil and lubricant (₹ 3 lakhs).

101- Veterinary Services and Animal Health -

(12)16- Professional Efficiency Development through
Strengthening of Punjab Veterinary Council-
(Centrally Sponsored Scheme)

O	20.00	20.00	..	-20.00
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(13)16- Professional Efficiency Development- Strengthening of
Punjab Veterinary Council-
(Plan)

O	20.00	20.00	..	-20.00
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789- Special Component Plan for Scheduled Castes -

(14)25- Development of other Live-Stock Poultry, Quail,
Duckery and Turkey Farming in the State-
(Plan)

O	20.00	20.00	..	-20.00
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Grant No. 2- contd.

(15)36-	Upgradation and Strengthening of Existing Veterinary Institutions by providing Infrastructure and Equipment and Construction of New Veterinary Polyclinics under RIDF-XIII Project (NABARD)- (Plan)				
	O	13.00	13.00	..	-13.00
(16)38-	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries- (Plan)				
	O	10.00			
			30.00	..	-30.00
	R	20.00			
	Augmentation of provision by ₹ 20 lakhs through re-appropriation in March 2012 was due to enhancement in the rates of construction material.				
(17)37-	Animal Husbandry Extension and Training Programme- (Plan)				
	O	5.00	5.00	..	-5.00
(18)33-	Development of Fodder Resources and Processing- (Plan)				
	O	3.00	3.00	..	-3.00
101-	Veterinary Services and Animal Health -				
(19)34-	Renovation and Upgradation of Veterinary Institutions in the State - (Plan)				
	O	1.00	1.00	..	-1.00
113-	Administrative Investigation and Statistics-				
(20)07-	National Animal Diseases Reporting System- (Centrally Sponsored Scheme)				
	S	0.01			
			5.00	..	-5.00
	R	4.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4.99 lakhs through re-appropriation in March 2012 due to increase in the cost of material.				
103-	Poultry Development-				
21(03)-	Assistance to State Poultry Farms- Strengthening of Government Poultry Farms- (Plan)				
	S	0.02			
			1.00	..	-1.00
	R	0.98			

Grant No. 2- contd.

2404-	Dairy Development-				
109-	Extension and Training -				
(22)09-	Strengthening of Punjab Dairy Development Board- (Plan)				
	O	10,00.00		4,00.00	.. -4,00.00
	R	-6,00.00			
Reduction in provision by ₹ 6,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.					
(23)04-	Strengthening Infrastructure for Quality and Clean Milk Production- (Centrally Sponsored Scheme)				
	O	4,50.00	4,50.00	..	-4,50.00
789-	Special Component Plan for Scheduled Castes -				
(24)03-	Strengthening of Punjab Dairy Development Board- (Plan)				
	O	3,00.00		1,00.00	.. -1,00.00
	R	-2,00.00			
Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.					
109-	Extension and Training -				
(25)07-	Strengthening of Infrastructure for Quality and Clean Milk Production at Ludhiana- (Plan)				
	O	1,20.00	1,20.00	..	-1,20.00
789-	Special Component Plan for Scheduled Castes -				
(26)04-	Strengthening of Infrastructure- (Plan)				
	O	30.00	30.00	..	-30.00
2405-	Fisheries -				
101-	Inland fisheries -				
(27)10-	Assistance to Fish Farmers Agencies in the State- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00

Grant No. 2- contd.

109- Extension and Training -				
(28)13- Assistance to Sri Guru Angad Dev Veterinary and Animal Science University for the Establishment of College of Fisheries at Ludhiana- (Plan)				
O	1,53.00	1,53.00	..	-1,53.00
101- Inland fisheries -				
(29)10- Assistance to Fish Farmers Development Agencies in the State- (Plan)				
O	90.00	90.00	..	-90.00
(30))18- Development of Fisheries in the State- (Plan)				
O	43.00	43.00	..	-43.00
789- Special Component Plan for Scheduled Castes -				
(31)05- Assistance to Sri Guru Angad Dev Veterinary and Animal Sciences University for Establishment of College of Fisheries at Ludhiana- (Plan)				
O	18.30	18.30	..	-18.30
109- Extension and Training -				
(32)07- Farmers' Training and Extension- (Plan)				
O	11.48	11.48	..	-11.48
(33)08- Strengthening of Database and Information Networking for the Fisheries Sector- (Centrally Sponsored Scheme)				
O	10.00	10.00	..	-10.00
789- Special Component Plan for Scheduled Castes -				
(34)04- Assistance to Fish Farmers Development Agencies in the State- (Plan)				
O	10.00	10.00	..	-10.00
(35)03- Development of Fisheries in the State- (Plan)				
O	5.00	5.00	..	-5.00
(36)01- Fisheries Training and Extensions- (Plan)				
O	1.28	1.28	..	-1.28

Grant No. 2- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 4, 6, 9 to 11, 14, 18, 26, 27, 29 and 32 to 36.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 36) have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2403- Animal Husbandry -			
789- Special Component Plan for Scheduled Castes -			
(1)27- Setting up of New Veterinary and Strengthening of Veterinary Institutions in the State under RIDF-XIV Project (NABARD)- (Plan)			
O	3,88.92	..	..
R	-3,88.92	..	..

Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-clearance of the scheme by the Planning Department.

101- Veterinary Services and Animal Health -			
(2)29- Upgradation and Construction of New Veterinary Polyclinics under RIDF XIII Project- (Plan)			
O	1,17.00	..	..
R	-1,17.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2012 was due to economy measures.

2404- Dairy Development -			
789- Special Component Plan for Scheduled Castes -			
(3)01- Establishment of Dairy Unit for Two Milk Animals- (Centrally Sponsored Scheme)			
O	70.12	..	..
R	-70.12	..	..

Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-clearance of the scheme by the Government of India.

109- Extension and Training -			
(4)08- Landless Dairy Farm for Weaker Sections- (Plan)			
O	45.00	..	..
R	-45.00	..	..

Grant No. 2- contd.

Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-clearance of the scheme by the Planning Department.

(5)10- Commercialization of Dairy Farming-
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-implementation of the scheme by the Planning Department.

(vi) Excess occurred mainly under the following head:-
Head

		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2403- Animal Husbandry -				
101- Veterinary Services and Animal Health-				
21- Setting up of new and Strengthening of Existing Veterinary Polyclinics in the State- (Plan)				
O	1.00	18.36	11.03	-7.33
R	17.36			

Augmentation of provision by ₹ 17.36 lakhs through re-appropriation in March 2012 was due to enhancement in the rates of materials.

Reasons for the final saving of ₹ 7.33 lakhs have not been intimated (August 2012).

Charged:

(vii) There was an overall saving of ₹ 4.45 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 -
2403- Animal Husbandry -				
001- Direction and Administration -				
01- Direction and Administration-				
O	6.00	6.00	1.55	-4.45

Reasons for the final saving of ₹ 4.45 lakhs have not been intimated (August 2012).

Capital:

(ix) In view of the final saving of ₹ 20,38.50 lakhs in the voted grant, the supplementary grant of ₹ 9,61.55 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 2- contd.

(x)	There was an overall saving of ₹ 20,38.50 lakhs in the voted grant but no amount was surrendered by the department during the year.				
(xi)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4403-	Capital Outlay on Animal Husbandry -				
101-	Veterinary Services and Animal Health -				
(1)16-	Construction of Civil Infrastructure for Sri Guru Angad Dev Veterinary and Animal Sciences University (NABARD-XVII)- (Plan)				
	S	6,15.30	6,15.30	..	-6,15.30
(2)15-	Establishment and Strengthening of existing Veterinary Hospitals and Dispensaries- (Centrally Sponsored Scheme)				
	O	5,10.00	5,10.00	..	-5,10.00
(3)13-	Upgradation of Veterinary Institutes in the State under RIDF (NABARD) aided Project- (Plan)				
	O	1.00	3,40.25	..	-3,40.25
	S	3,39.25			
(4)15-	Establishment and Strengthening of Veterinary Hospitals and Dispensaries- (Plan)				
	O	1,70.00	1,70.00	..	-1,70.00
(5)12-	Setting up of New Polyclinic and Strengthening of Veterinary Institutions in the State under RIDF XIV Project (NABARD)- (Plan)				
	O	1,06.80	1,06.80	..	-1,06.80
789-	Special Component Plan for Scheduled Castes -				
(6)04-	Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF- XIV (NABARD)- (Plan)				
	O	43.20	43.20	..	-43.20

Grant No. 2- contd.

103- Poultry Development - (7)02- Assistance to State Poultry Farms-Strengthening of Government Poultry Farms- (Centrally Sponsored Scheme)	O	40.00	40.00	..	-40.00
106- Other Live-Stock Development - (8)13- Conservation of threatened Breeds of Small Ruminant Piggs, Pack Animals and Equines- (Centrally Sponsored Scheme)	O	20.00	20.00	..	-20.00
789- Special Component Plan for Scheduled Castes - (9)07- Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries- (Plan)	O	17.00	17.00	..	-17.00
106- Other Live-Stock Development - (10)12- Development of other Live-Stock like Poultry, Goat, Sheep and Turkey in the State- (Plan)	O	10.00	10.00	..	-10.00
103- Poultry Development - (11)02- Assistance to State Poultry Farms-Strengthening of Government Poultry Farms- (Plan)	S	7.00	7.00	..	-7.00
105- Piggery Development - (12)03- Development of Piggery Sector in the State- (Plan)	O	5.00	5.00	..	-5.00
789- Special Component Plan for Scheduled Castes - (13)08- Development of Piggery Sector in the State- (Plan)	O	2.25	2.25	..	-2.25
(14)09- Development of other Live-Stock like Poultry, Goat, Sheep and Turkey etc. in the State- (Plan)	O	1.00	1.00	..	-1.00

Grant No. 2- concld.

4405- Capital Outlay on Fisheries -				
789- Special Component Plan for Scheduled Castes -				
(15)03- Assistance to Sri Guru Angad Dev Veterinary and Animal Sciences University to establish the College of Fisheries at Ludhiana- (Plan)				
O	1,28.70	1,28.70	..	-1,28.70
101- Inland Fisheries -				
(16)04- Development of Fisheries in the State- (Plan)				
O	22.00	22.00	..	-22.00

Last year the entire provision remained unutilized in respect of items at serial nos. 3 and 16.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (August 2012).

Grant No. 3 - Co-operation

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2404 -	Dairy Development,			
2425 -	Co-operation			
	and			
2851 -	Village and Small Industries			
Voted -				
	Original	97,89,54		
			1,72,64,89	89,16,24
	Supplementary	74,75,35		-83,48,65
Amount surrendered during the year				..
Charged -				
	Original	50,00		
			50,00	3,21
	Supplementary	..		-46,79
Amount surrendered during the year				..
Capital:				
Major head:				
6425 -	Loans for Co-operation			
Voted -				
	Original	46,00,00		
			1,28,72,00	1,28,00,00
	Supplementary	82,72,00		-72,00
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 83,48.65 lakhs in the voted grant, the supplementary grant of ₹ 74,75.35 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 83,48.65 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 3- contd.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2425- Co-operation -				
001- Direction and Administration -				
(1)01- Direction-				
O	65,27.82			
		65,64.20	63,09.21	-2,54.99
S	36.38			

Reasons for the final saving of ₹ 2,54.99 lakhs have not been intimated (August 2012).

2404- Dairy Development -				
102- Dairy Development Projects -				
(2)03- Financial Assistance to Dairy				
Co-operatives to meet out their losses-				
(Plan)				
O	3,75.00	3,75.00	1,87.50	-1,87.50

Reasons for the final saving of ₹ 1,87.50 lakhs have not been intimated (August 2012).

(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	37.50	-37.50

Reasons for the final saving of ₹ 37.50 lakhs have not been intimated (August 2012).

(4)06- Financial Assistance to Dairy Co-operatives for				
making Silage Pits for Progressive Dairy Farms				
and Milk Producers in the State-				
(Plan)				
O	75.00	75.00	37.50	-37.50

Reasons for the final saving of ₹ 37.50 lakhs have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2425- Co-operation -				
107- Assistance to Credit Co-operatives -				

Grant No. 3- contd.

(1)13- Interest subvention to Punjab State Co-operative Bank due to increase in rate of interest on re-finance of short- term Agriculture Loan by NABARD- (Plan)				
S	71,37.00	71,37.00	..	-71,37.00
(2)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 - (3)02- Empowerment and Revival of Women Co-operative Societies Specially in Border Area- (Plan)				
O	12.50	12.50	..	-12.50
2404- Dairy Development - 102- Dairy Development Projects - (4)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
789- Special Component Plan for Scheduled Castes - (5)02- Financial Assistance to Dairy Co-operatives to meet out their lossess- (Plan)				
O	1,25.00	1,25.00	..	-1,25.00
(6)07- Financial Assistance to Dairy Co-operatives for making Silage Pits for Progressive Dairy Farms and Milk Producers in the State- (Plan)				
O	25.00	25.00	..	-25.00
2851- Village and Small Industries - 110- Composite Village and Small Industries and Co-operatives - (7)14- Financial Assistance to Handloom Agencies as one time rebate @ 10% on the Sale of Handloom Products- (Centrally Sponsored Scheme)				
O	10.94	10.94	..	-10.94

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2012).

Grant No. 3- conclud.

(v)	Excess occurred under the following head :- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2425-	Co-operation -			
101-	Audit of Co-operatives-			
01-	Chief Auditor Co-operative Societies, Punjab-			
	O	20,00.38		
			23,01.75	
	S	3,01.37	23,19.20	+17.45

Reasons for the final excess of ₹ 17.45 lakhs have not been intimated (August 2012).

Charged:

(vi) There was an overall saving of ₹ 46.79 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vii)	Saving in the charged appropriation occurred mainly under:- Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2425-	Co-operation -			
001-	Direction and Administration -			
01-	Direction-			
	O	50.00	50.00	
			3.21	-46.79

Last year there was a final saving of ₹ 2,13.10 lakhs.

Reasons for the final saving of ₹ 46.79 lakhs have not been intimated (August 2012).

Capital:

(viii) In view of the final saving of ₹ 72 lakhs in the voted grant, the supplementary grant of ₹ 82,72 lakhs obtained in March 2012 proved excessive.

(ix) There was an overall saving of ₹ 72 lakhs in the voted grant but no amount was surrendered by the department during the year.

(x)	Saving in the voted grant occurred mainly under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
6425-	Loans for Co-operation -			
108-	Loans to other Co-operatives -			
05-	Loans to Sugarfed and Sugar Mills-			
	O	46,00.00		
			1,28,72.00	
	S	82,72.00	1,28,00.00	-72.00

Reasons for the final saving of ₹ 72 lakhs have not been intimated (August 2012).

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	29,36,56		
			29,36,56	
	Supplementary	..	21,47,09	-7,89,47
Amount surrendered during the year				..
Charged -				
	Original	10		
			10	
	Supplementary	..	..	-10
Amount surrendered during the year				..
Capital:				
Major head:				
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	7,00,00		
			7,00,00	
	Supplementary	..	40,00	-6,60,00
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) There was an overall saving of ₹ 7,89.47 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 4- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
16- Welfare of Defence Service Personnels-			
(1)01- Pension to Ex-Servicemen/War Widows above the age of 65 years -			
O	5,42.61	5,42.61	2,96.00
			-2,46.61

Last year there was a final saving of ₹ 1,23.99 lakhs.

Reasons for the final saving of ₹ 2,46.61 lakhs have not been intimated (August 2012).

01- District Soldiers, Sailors and Airmen's Welfare Board-				
(2)01- Directorate of Sainik Welfare -				
O	7,65.72	7,65.72	7,07.10	-58.62

Reasons for the final saving of ₹ 58.62 lakhs have not been intimated (August 2012).

(3)21- Training Scheme for the Wards of Ex-Servicemen and others for entry to Technical/Non-Technical Trades of Defence Para Military Forces- (Plan)				
O	60.00	60.00	29.53	-30.47

Reasons for the final saving of ₹ 30.47 lakhs have not been intimated (August 2012).

(4)29- Financial Assistance to the Parents of Martyrs (Shaheeds)- (Plan)				
O	40.00	40.00	14.00	-26.00

Reasons for the final saving of ₹ 26 lakhs have not been intimated (August 2012).

16- Welfare of Defence Service Personnels-				
(5)02- War Jagir -				
O	64.85	64.85	44.06	-20.79

Reasons for the final saving of ₹ 20.79 lakhs have not been intimated (August 2012).

Grant No. 4- contd.

3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments-				
(6)01-	Grant-in-Aid to Municipal Committees/ Corporations/Notified Area Committees in lieu of abolition of octroi on liquor in the State-				
O		2,00.00	2,00.00	14.17	-1,85.83

There was a final saving of ₹ 1,32.74 lakhs, ₹ 93.73 lakhs and ₹ 1,99.76 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,85.83 lakhs have not been intimated (August 2012).

(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)28-	Provision for the grant of ₹ 5 lakhs each for purchase of Plot/House for the Widows of Martyrs 75% to 100% Disabled Soldiers during the different operations from the period 1.1.1999 onwards- (Plan)				
O		2,00.00	2,00.00	..	-2,00.00
789-	Special Component Plan for Scheduled Castes -				
(2)07-	Training Scheme for Ex-Servicemen and others for entry to Technical/Non-Technical Trades of Defence Para Military Forces- (Plan)				
O		20.00	20.00	..	-20.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2012).

(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 -				
16-	Welfare of Defence Service Personnels-				
03-	Grant-in-Aid/contribution-				
O		9,47.88	9,47.88	9,67.38	+19.50

Reasons for final excess of ₹ 19.50 lakhs have not been intimated (August 2012).

Grant No. 4- conold.**Capital:**

(v) There was an overall saving of ₹ 6,60 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
190- Investment in Public Sector and Other Undertakings -			
06- Grant-in-Aid to Sainik School, Kapurthala (Maintenance)- (Plan)			
O	1,50.00	1,50.00	40.00 -1,10.00

Reasons for the final saving of ₹ 1,10 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
190- Investment in Public Sector and Other Undertakings -			
(1)02- Construction of Sainik Rest House Newly Created District (50% of the cost to be reimbursed by Government of India-(Kendriya Sainik Board)- (Plan)			
O	2,00.00	2,00.00	.. -2,00.00
(2)12- Maharaja Ranjit Singh War Museum, Punjab- (Plan)			
O	2,00.00	2,00.00	.. -2,00.00
(3)11- Saragarhi Dashmesh Public School at Hakumat Singhwala at Ferozepur- (Plan)			
O	1,50.00	1,50.00	.. -1,50.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2012).

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	50,66,95,02			
			60,67,20,10	51,92,08,31	-8,75,11,79
	Supplementary	10,00,25,08			
Amount surrendered during the year (March 2012)					3,45,60
Charged -					
	Original	20,62,66			
			23,80,47	23,47,08	-33,39
	Supplementary	3,17,81			
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	4,99,50,38			
			5,04,24,63	1,08,35,89	-3,95,88,74
	Supplementary	4,74,25			
Amount surrendered during the year					

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 8,75,11.79 lakhs in the voted grant, the supplementary grant of ₹ 10,00,25.08 lakhs obtained in March 2012 proved excessive.

Grant No. 5- contd.

(ii) The ultimate saving in the voted grant was ₹ 8,75,11.79 lakhs, however ₹ 3,45.60 lakhs were anticipated as saving and surrendered in March 2012.

(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 -
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
(1)01- Government Primary Schools-			
O	7,87,34.75		
		10,57,43.19	8,74,08.69
S	2,70,08.44		-1,83,34.50

There was a final saving of ₹ 68,32.23 lakhs, ₹ 65,80.39 lakhs and ₹ 82,11.62 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,83,34.50 lakhs have not been intimated (August 2012).

800- Other Expenditure -
(2)10- Information and Communication Technology Schools-
(Centrally Sponsored Scheme)

O	90,67.62			
		1,45,64.72	26,46.43	-1,19,18.29
S	54,97.10			

Last year there was a final saving of ₹ 16,95 lakhs.

Reasons for the final saving of ₹ 1,19,18.29 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(3)10- Sarv Shiksha Abhiyan including Education
Guarantee Scheme National Programme for
Education of Girls at Elementary Level and
Kasturba Gandhi Balika Vidyalaya-
(Plan)

O	11,61.50			
		1,46,25.34	64,20.61	-82,04.73
S	1,34,63.84			

There was a final saving of ₹ 16,75.40 lakhs and ₹ 21,69.52 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 82,04.73 lakhs have not been intimated (August 2012).

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	1,30,55.18	-69,44.82

Last year there was a final saving of ₹ 76,84.46 lakhs.

Reasons for the final saving of ₹ 69,44.82 lakhs have not been intimated (August 2012).

01- Elementary Education -				
101- Government Primary Schools -				
(5)10- Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	49,78.00			
		90,81.96	38,70.74	-52,11.22
S	41,03.96			

Reasons for the final saving of ₹ 52,11.22 lakhs have not been intimated (August 2012).

02- Secondary Education -				
789- Special Component Plan for Scheduled Castes -				
(6)01- Information and Communication Technology Project- (Plan)				
O	21,70.00			
		86,80.00	49,70.00	-37,10.00
S	65,10.00			

There was a final saving of ₹ 5,50 lakhs and ₹ 8,70.23 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 37,10 lakhs have not been intimated (August 2012).

01- Elementary Education -				
789- Special Component Plan for Scheduled Castes -				
(7)02- Mid-Day Meal- (Plan)				
O	1,24,00.00			
		1,41,65.33	1,12,85.17	-28,80.16
S	17,65.33			

Last year there was a final saving of ₹ 80.36 lakhs.

Reasons for the final saving of ₹ 28,80.16 lakhs have not been intimated (August 2012).

Grant No. 5- contd.

101- Government Primary Schools -
(8)13- Mid-Day Meal Scheme-
(Plan)

O	76,00.00	77,24.71	48,69.94	-28,54.77
S	1,24.71			

Reasons for the final saving of ₹ 28,54.77 lakhs have not been intimated (August 2012).

02- Secondary Education -
109- Government Secondary Schools -
(9)44- Creation of New Post in the School and
Rationalization Policy-
(Plan)

O	30,00.00	30,00.00	1,56.20	-28,43.80
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Reasons for the final saving of ₹ 28,43.80 lakhs have not been intimated (August 2012).

(10)33- Integrated Education of Disabled Children revised to
inclusive Education of Disabled at Secondary stage-
(Centrally Sponsored Scheme)

O	40,00.00	40,00.00	13,99.78	-26,00.22
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Last year there was a final saving of ₹ 10,66.33 lakhs.

Reasons for the final saving of ₹ 26,00.22 lakhs have not been intimated (August 2012).

03- University and Higher Education -
103- Government Colleges and Institutes -
(11)01- Government Arts Colleges-

O	1,38,03.03	1,43,43.57	1,18,70.86	-24,72.71
S	5,40.54			

There was a final saving of ₹ 8,98.62 lakhs and ₹ 14,86.15 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 24,72.71 lakhs have not been intimated (August 2012).

02- Secondary Education -
105- Teachers Training -
(12)01- Teachers Education Establishment of
(DIETS)-
(Centrally Sponsored Scheme)

O	28,62.50	28,62.50	7,54.51	-21,07.99
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There was a final saving of ₹ 13,96.33 lakhs, ₹ 42,86.39 lakhs and ₹ 29,34.38 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 21,07.99 lakhs have not been intimated (August 2012).

Grant No. 5- contd.

789- Special Component Plan for Scheduled Castes - (13)07- Information and Communication Technology at Schools- (Plan)				
O	19,18.00	19,18.00	9,35.00	-9,83.00
Reasons for the final saving of ₹ 9,83 lakhs have not been intimated (August 2012).				
110- Assistance to Non-Government Secondary Schools - (14)01- Assistance by Education Department-				
O	1,34,00.00			
		2,00,00.00	1,91,55.76	-8,44.24
S	66,00.00			
Reasons for the final saving of ₹ 8,44.24 lakhs have not been intimated (August 2012).				
109- Government Secondary Schools - (15)37- Information and Communication Technology Project in Schools- (Plan)				
O	11,75.35	11,75.35	4,54.66	-7,20.69
Reasons for the final saving of ₹ 7,20.69 lakhs have not been intimated (August 2012).				
01- Elementary Education - 104- Inspection - (16)01- Inspection-				
O	17,86.77	17,86.77	11,91.18	-5,95.59
There was a final saving of ₹ 96.12 lakhs and ₹ 4,13.32 lakhs during 2009-10 and 2010-11 respectively.				
Reasons for the final saving of ₹ 5,95.59 lakhs have not been intimated (August 2012).				
02- Secondary Education - 109- Government Secondary Schools - (17)42- Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
O	11,10.00	11,10.00	6,26.33	-4,83.67
Reasons for the final saving of ₹ 4,83.67 lakhs have not been intimated (August 2012).				
03- University and Higher Education - 103- Government Colleges and Institutes - (18)02- Government Professional Colleges-				
O	8,88.15			
		8,88.51	5,37.23	-3,51.28
S	0.36			

Grant No. 5- contd.

Reasons for the final saving of ₹ 3,51.28 lakhs have not been intimated (August 2012).

80- General -				
001- Direction and Administration -				
(19)01- Direction and Administration-				
O	25,54.90	25,54.90	23,38.60	-2,16.30

There was a final saving of ₹ 1,68.43 lakhs, ₹ 1,88.47 lakhs and ₹ 6,48.80 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,16.30 lakhs have not been intimated (August 2012).

05- Language Development -				
001- Direction and Administration -				
(20)01- Directorate of Languages-				
O	12,09.16			
		10,70.96	10,05.14	-65.82
R	-1,38.20			

Reduction in provision by ₹ 1,38.20 lakhs through re-appropriation in March 2012 was due to posts remaining vacant.

There was a final saving of ₹ 62.38 lakhs, ₹ 42.33 lakhs and ₹ 95.32 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 65.82 lakhs have not been intimated (August 2012).

01- Elementary Education -				
789- Special Component Plan for Scheduled Castes -				
(21)11- Setting up of Model Schools at Block				
Level in Educationally Backward Blocks-				
(Plan)				
O	2,45.00	2,45.00	1,02.93	-1,42.07

Last year there was a final saving of ₹ 3,51.13 lakhs.

Reasons for the final saving of ₹ 1,42.07 lakhs have not been intimated (August 2012).

101- Government Primary Schools -				
(22)16- Setting up of Model Schools at Block				
Level in Educationally Backward Blocks-				
(Plan)				
O	1,48.75	1,48.75	62.50	-86.25

Last year there was a final saving of ₹ 3,56.20 lakhs.

Reasons for the final saving of ₹ 86.25 lakhs have not been intimated (August 2012).

- 05- Language Development -
- 102- Promotion of Modern Indian Languages and Literature -

Grant No. 5- contd.

(23)01- Development of Punjabi, Hindi, Urdu, Sanskrit
and Celebration of Punjabi Week-
(Plan)

O	75.00	75.00	11.58	-63.42
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Reasons for the final saving of ₹ 63.42 lakhs have not been intimated (August 2012).

01- Elementary Education -
102- Assistance to Non-Government Primary Schools -
(24)01- Assistance to Non-Government Primary
Schools by Education Department-

O	5,00.00	5,00.00	4,48.78	-51.22
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Last year there was a final saving of ₹ 1,01.36 lakhs.

Reasons for the final saving of ₹ 51.22 lakhs have not been intimated (August 2012).

02- Secondary Education -
001- Direction and Administration -
(25)01- Direction and Administration-

O	38,01.50			
		43,64.50	43,22.03	-42.47
S	5,63.00			

There was a final saving of ₹ 1,86.07 lakhs, ₹ 58.38 lakhs and ₹ 1,49.41 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 42.47 lakhs have not been intimated (August 2012).

80- General -
001- Direction and Administration -
(26)05- Direction and Administration (Educational Tribunal)-

O	49.50	49.50	16.48	-33.02
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Last year there was a final saving of ₹ 66.19 lakhs.

Reasons for the final saving of ₹ 33.02 lakhs have not been intimated (August 2012).

05- Language Development-
102- Promotion of Modern Indian Language and Literature-
(27)05 Establishment of Urdu Academy at Malerkotla-

O	25.00			
		12.50	12.50	.
R	-12.50			

Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Grant No. 5- contd.

2204- Sports and Youth Services -
001- Direction and Administration -
(28)01- Direction and Administration-

O	30,63.49	35,13.49	24,43.55	-10,69.94
S	4,50.00			

There was a final saving of ₹ 24.95 lakhs, ₹ 3,69.94 lakhs and ₹ 4,30.64 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 10,69.94 lakhs have not been intimated (August 2012).

(29)10- Establishment of State Youth Training and
Development Centre-
(Plan)

O	3,25.00	3,24.00	3.25	-3,20.75
R	-1.00			

Reasons for the final saving of ₹ 3,20.75 lakhs have not been intimated (August 2012).

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

O	17,99.56	17,99.56	17,21.79	-77.77
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There was a final saving of ₹ 59.55 lakhs and ₹ 1,49.93 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 77.77 lakhs have not been intimated (August 2012).

103- Youth Welfare Programmes for Non-Students -
(31)06- Establishment of District Youth Centres-
(Plan)

O	50.00	50.00	3.58	-46.42
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Reasons for the final saving of ₹ 46.42 lakhs have not been intimated (August 2012).

101- Physical Education -
(32)01- Physical Education College-

O	2,75.28	2,76.78	2,41.78	-35.00
S	1.50			

Last year there was a final saving of ₹ 42.36 lakhs.

Reasons for the final saving of ₹ 35 lakhs have not been intimated (August 2012).

Grant No. 5- contd.

2058- Stationery and Printing -				
103- Government Presses -				
(33)01- Government Presses-				
O	16,86.40			
		20,33.92	18,61.22	-1,72.70
S	3,47.52			

There was a final saving of ₹ 77.56 lakhs, ₹ 2,58.88 and ₹ 69.95 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,72.70 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
(34)01- Typewriter Workshop-				
O	2,48.28			
		2,48.52	2,08.50	-40.02
S	0.24			

Reasons for the final saving of ₹ 40.02 lakhs have not been intimated (August 2012).

104- Cost of Printing by other Sources -				
(35)02- Cost of printing at private presses-				
O	70.00			
		2,63.00	2,36.03	-26.97
S	1,93.00			

Reasons for the final saving of ₹ 26.97 lakhs have not been intimated (August 2012).

2205- Art and Culture -				
105- Public Libraries -				
(36)01- Public Libraries-				
O	3,10.76			
		3,10.91	2,86.50	-24.41
S	0.15			

Last year there was a final saving of ₹ 46.98 lakhs.

Reasons for the final saving of ₹ 24.41 lakhs have not been intimated (August 2012).

(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	58,01.00	58,01.00	..	-58,01.00

Grant No. 5- contd.

02- Secondary Education - 109- Government Secondary Schools - (2)46- Creation of Posts for 351 Schools upgraded under NABARD Project- (Plan)	S	39,55.00	39,55.00	..	-39,55.00
01- Elementary Education - 789- Special Component Plan for Scheduled Castes - (3)13- Financial Assistance to State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme- (Plan)	O	25,42.00	25,42.00	..	-25,42.00
02- Secondary Education - 105- Teachers Training - (4)04- Incentives to Girls for Secondary Education- (Centrally Sponsored Scheme)	O	15,74.00	15,74.00	..	-15,74.00
01- Elementary Education - 101- Government Primary Schools - (5)20- Financial Assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme- (Plan)	O	15,58.00	15,58.00	..	-15,58.00
02- Secondary Education - 789- Special Component Plan for Scheduled Castes - (6)13- Creation of New Posts for 351 Schools upgraded under NABARD Project- (Plan)	O	13,18.00	13,18.00	..	-13,18.00
(7)12- Creation of New Post in the School and Rationalization Policy- (Plan)	O	10,00.00	10,00.00	..	-10,00.00
01- Elementary Education - 101- Government Primary Schools - (8)22- Provision for Deficit Budget to meet the Enhanced Honorarium of Educational Volunteers (Sikhya Karmies) under SSA Programme- (Plan)	S	6,53.34	6,53.34	..	-6,53.34

Grant No. 5- contd.

02- Secondary Education - 109- Government Secondary Schools - (9)47- Grant-in-Aid for Education Society share to Punjab Defence and Security Fund- (Plan)	S	5,00.00	5,00.00	..	-5,00.00
(10)06- Popularization of Science Education - Science Fairs, Science Seminars and Science Exhibitions- (Plan)	O	40.00			
			4,04.31	..	-4,04.31
	S	3,64.31			
03- University and Higher Education - 103- Government Colleges and Institutes - (11)13- Grant-in-Aid to Government College, Jalalabad, Amargarh, Talwara and Others- (Plan)	O	3,75.00	3,75.00	..	-3,75.00
02- Secondary Education - 105- Teachers Training - (12)05- Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Centrally Sponsored Scheme)	O	2,69.73	2,69.73	..	-2,69.73
03- University and Higher Education - 103- Government Colleges and Institutes - (13)16- Establishment of Regional Centre at Kauni (Gidderbaha)- (Plan)	O	2,25.00	2,25.00	..	-2,25.00
02- Secondary Education - 109- Government Secondary Schools - (14)48- Improvement of Laboratory Infrastructure by providing Science Materials in 351 Schools upgraded under NABARD-RIDF-XVI- (Plan)	S	2,01.65	2,01.65	..	-2,01.65
001- Direction and Administration - (15)02- Creation of Staff for new Districts- (Plan)	O	32.50			
			1,82.50	..	-1,82.50
	S	1,50.00			

Grant No. 5- contd.

789- Special Component Plan for Scheduled Castes - (16)15- Sakshar Bharat Mission 2012 replaced by Adult Education Programme- (Plan)	S	1,56.13	1,56.13	..	-1,56.13
03- University and Higher Education - 789- Special Component Plan for Scheduled Castes - (17)06- Grants-in-Aid to Government College, Jalalabad, Amargarh, Talwara and Others- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
01- Elementary Education - 101- Government Primary Schools - (18)18- Creation of Staff for New Districts (Salary)- (Plan)	O	1,12.50	1,12.50	..	-1,12.50
03- University and Higher Education - 103- Government Colleges and Institutes - (19)14- Preparing Rural Students of Punjab for Admission to Indian Institute of Technology- (Plan)	O	97.50	97.50	..	-97.50
02- Secondary Education - 789- Special Component Plan for Scheduled Castes - (20)16- Improvement of Laboratory Infrastructure by providing Science Materials in 351 Schools upgraded under NABARD-RIDF-XVI- (Plan)	S	86.42	86.42	..	-86.42
03- University and Higher Education - 789- Special Component Plan for Scheduled Castes - (21)05- Establishment of Regional Centre at Kauni (Gidderbaha)- (Plan)	O	75.00	75.00	..	-75.00
01- Elementary Education - 789- Special Component Plan for Scheduled Castes - (22)12- State Support for Inclusive Education for Disabled at Secondary Stage- (Plan)	O	73.21	73.21	..	-73.21

Grant No. 5- contd.

02- Secondary Education - 789- Special Component Plan for Scheduled Castes - (23)03- Popularization of Science Education, Science Seminars and Science Exhibitions- (Plan)	O	60.00	60.00	..	-60.00
03- University and Higher Education - 107- Scholarships - (24)09- Project for Higher Education- (Centrally Sponsored Scheme)	O	60.00	60.00	..	-60.00
01- Elementary Education - 789- Special Component Plan for Scheduled Castes - (25)05- Implementation of EDUSAT Project in the State- (Plan)	S	52.65	52.65	..	-52.65
02- Secondary Education - 789- Special Component Plan for Scheduled Castes - (26)14- Creation of Staff for New Districts (Salary)- (Plan)	S	50.00	50.00	..	-50.00
01- Elementary Education - 101- Government Primary Schools - (27)15- Implementation of EDUSAT Project in the State- (Plan)	S	44.55	44.55	..	-44.55
05- Language Development - 102- Promotion of Modern Indian Languages and Literature - (28)17- Matching Grant to Raja Ram Mohan Rai Trust, Kolkata for supply of Books to Library- (Plan)	O	37.50	37.50	..	-37.50
01- Elementary Education - 789- Special Component Plan for Scheduled Castes - (29)14- Providing Furniture for Students at Primary Level in Government Schools- (Plan)	O	36.95	36.95	..	-36.95

Grant No. 5- contd.

05- Language Development - 001- Direction and Administration - (30)03- Assistance for Appointment of Urdu Teachers- (Centrally Sponsored Scheme)	O	33.00	33.00	..	-33.00
03- University and Higher Education - 789- Special Component Plan for Scheduled Castes - (31)04- Preparing Rural Students of Punjab for Admission to Indian Institute of Technology- (Plan)	O	32.50	32.50	..	-32.50
103- Government Colleges and Institutes - (32)15- Setting up of NCC Remount and Veterinary Squadron- (Plan)	O	30.00	30.00	..	-30.00
05- Language Development - 789- Special Component Plan for Scheduled Castes - (33)01- Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week- (Plan)	O	25.00	25.00	..	-25.00
01- Elementary Education - 101- Government Primary Schools - (34)19- Providing Furniture for Students at Primary Level in Government Schools- (Plan)	O	22.64	22.64	..	-22.64
03- University and Higher Education - 103- Government Colleges and Institutes - (35)18- ICT Project for Higher Education- (Plan)	S	20.00	20.00	..	-20.00
05- Language Development - 102- Promotion of Modern Indian Languages and Literature - (36)24- Project for Higher Education- (Plan)	O	20.00	20.00	..	-20.00

Grant No. 5- contd.

02- Secondary Education - 789- Special Component Plan for Scheduled Castes - (37)10- Construction/Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)	O	18.00	18.00	..	-18.00
80- General - 800- Other Expenditure - (38)01- Bharat Scouts and Guides-	O	15.00	15.00	..	-15.00
03- University and Higher Education - 107- Scholarships - (39)08- Scholarships for the study of Hindi in Non-Hindi speaking States- (Centrally Sponsored Scheme)	O	13.37	13.37	..	-13.37
05- Language Development - 789- Special Component Plan for Scheduled Castes - (40)03- Matching Grant to Raja Ram Mohan Rai Trust, Kolkata for supply of Books to Library- (Plan)	O	12.50	12.50	..	-12.50
02- Secondary Education - 109- Government Secondary Schools - (41)43- Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools- (Plan)	O	11.97	11.97	..	-11.97
80- General - 800- Other Expenditure - (42)03- Hindi, Punjabi, Sanskrit Pathshalas-	O	3.00	3.00	..	-3.00
03- University and Higher Education - 103- Government Colleges and Institutes - (43)17- Enhancement of Annual Training Grant to NCC Coys/Troops and Amenity Grants- (Plan)	S	2.02	2.02	..	-2.02

Grant No. 5- contd.

02- Secondary Education -				
109- Government Secondary Schools -				
(44)39- Strengthening of Science Labs in High and Senior Secondary Schools- (Plan)				
O	1.00	1.00	..	-1.00
03- University and Higher Education -				
102- Assistance to Universities -				
(45)12- Upgradation of Infrastructure in the Government Colleges- (Plan)				
S	1.00	1.00	..	-1.00
103- Government Colleges and Institutes -				
(46)09- Establishment of Central University, Bathinda- (Plan)				
O	1.00	1.00	..	-1.00
05- Language Development -				
102- Promotion of Modern Indian Languages and Literature -				
(47)22- Computerization of District Libraries- (Plan)				
O	1.00	1.00	..	-1.00
2204- Sports and Youth Services -				
104- Sports and Games -				
(48)06- Grant-in-Aid to Punjab State Sports Council, Upgradation/Alterations in Sports Stadium/Complex/ Creation of Sports Infrastructure at Block/District Level and Creation of World Class Stadium- (Plan)				
O	15,00.00	15,00.00	..	-15,00.00
789- Special Component Plan for Scheduled Castes -				
(49)13- Grant-in-Aid to Punjab State Sports Council, Upgradation/Alterations in Sports Stadium/Complex/ Creation of Sports Infrastructure at Block/District Level and Creation of World Class Stadium- (Plan)				
O	5,00.00	5,00.00	..	-5,00.00

Grant No. 5- contd.

104- (50)25-	Sports and Games - Grant-in-Aid to Punjab State Sports Council for Laying of Synthetic Hockey Surface at District Headquarter/Laying Synthetic Hockey Fields- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
102- (51)03-	Youth Welfare Programmes for Students - National Service Schemes- (Centrally Sponsored Scheme)				
	O	2,66.00	2,66.00	..	-2,66.00
104- (52)31-	Sports and Games - Panchayati Yuva Krida or Khel Abhiyan- (Plan)				
	O	2,44.32	2,44.32	..	-2,44.32
102- (53)03-	Youth Welfare Programmes for Students - National Service Schemes-				
	O	1,90.00	1,90.00	..	-1,90.00
789- (54)12-	Special Component Plan for Scheduled Castes - Rural Youth/Sports Club- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
103- (55)05-	Youth Welfare Programmes for Non-Students - Rural Youth/Sports Club- (Plan)				
	S	93.75	93.75	..	-93.75
104- (56)33-	Sports and Games - Grant-in-Aid to Punjab State Sports Council for Sports facility for Girls at Patiala, Village Badal (Muktsar) and Jarkar, Ludhiana- (Plan)				
	O	60.00	90.00	..	-90.00
	S	30.00			
789- (57)05-	Special Component Plan for Scheduled Castes - Panchayati Yuva Khel Abhiyan- (Plan)				
	O	81.43	81.43	..	-81.43

Grant No. 5- contd.

104-	Sports and Games -				
(58)16-	Establishment of Guru Gobind Singh Academy of Marshal Arts and Sports at Anandpur Sahib- (Plan)				
	O	50.83	80.83	..	-80.83
	S	30.00			
(59)04-	Purchase of Sports Equipments- (Plan)				
	O	75.00	75.00	..	-75.00
(60)29-	Financial Assistance for Promotion of Adventure Programmes- (Centrally Sponsored Scheme)				
	O	42.00	42.00	..	-42.00
(61)03-	Sports Scholarship - (Plan)				
	O	30.00	30.00	..	-30.00
(62)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
789-	Special Component Plan for Scheduled Castes -				
(63)03-	Purchase of Sports Equipments- (Plan)				
	O	25.00	25.00	..	-25.00
104-	Sports and Games -				
(64)30-	National Integration -cum-Cultural Camp- (Centrally Sponsored Scheme)				
	O	22.05	22.05	..	-22.05
(65)27-	National Service Volunteer Scheme- (Centrally Sponsored Scheme)				
	O	22.02	22.02	..	-22.02
(66)28-	Financial assistance for Development and Empowerment of Adolescent- (Centrally Sponsored Scheme)				
	O	17.92	17.92	..	-17.92

Grant No. 5- contd.

102- Youth Welfare Programmes for Students - (67)05- Taking Over of N.F.C. Schemes- (Centrally Sponsored Scheme)	O	12.00	12.00	..	-12.00
789- Special Component Plan for Scheduled Castes - (68)06- Youth Festival and Awards- (Plan)	O	2.50	2.50	..	-2.50
102- Youth Welfare Programmes for Students - (69)08- Enhancement of Annual Training Grant to NCC Coys TPS and Amenity Grants- (Plan)	O	2.02	2.02	..	-2.02
789- Special Component Plan for Scheduled Castes - (70)10- Establishment of State Youth Training and Development Centre- (Plan)	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 10, 12, 18, 22 to 24, 28, 30, 33, 36, 37, 39 to 41, 46,47,51,54, 56, 60, 62 to 66 and 69.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 70) have not been intimated (August 2012).

(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 - 001- Direction and Administration - (1)04- Teachers' Training Camps/Hikking/ Trekking/ Mountaineering courses Youth Leadership Training Camps/Inter-State Tours- (Plan)	O	68.25	..	..	..
	R	-68.25			
789- Special Component Plan for Scheduled Castes - (2)07- Teachers' Training Camps/Hikking/ Trekking/ Mountaineering courses Youth Leadership Training Camps/Inter-State Tours- (Plan)	O	22.75	..	..	..
	R	-22.75			

Grant No. 5- contd.

001-	Direction and Administration -				
(3)07-	Grant-in-Aid to College/School Village Youth Clubs- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(4)08-	Celebration of International Youth Day/Week- (Plan)				
	O	3.50			
	R	-3.50	..	..	..
2202-	General Education -				
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(5)03-	Publication of Books- (Plan)				
	O	37.50			
	R	-37.50	..	..	..
(6)19-	Introduction of Basic Computer Training at all District Training Centres- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(7)04-	Publication of Books- (Plan)				
	O	12.50			
	R	-12.50	..	..	..
102-	Promotion of Modern Indian Languages and Literature -				
(8)21-	Teaching of Punjabi Language through Correspondence for Indians settled Abroad- (Plan)				
	O	7.00			
	R	-7.00	..	..	..
(9)20-	Computerization of Departmental Library- (Plan)				
	O	5.00			
	R	-5.00	..	..	..

Grant No. 5- contd.

(10)14- Establishment of World Punjabi Centre at Patiala-
(Plan)

O 1.00

..

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 4 and 5 to 10 was due to non-release of funds by the Finance Department and Planning Department respectively.

(vi) Excess 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 27,66,04.50

29,58,41.50 30,76,03.74 +1,17,62.24

S 1,92,37.00

Reasons for the final excess of ₹ 1,17,62.24 lakhs have not been intimated (August 2012).

(2)35- Information and Communication Technology Project-
(Plan)

O 13,30.00

13,30.00 40,30.00 +27,00.00

Reasons for the final excess of ₹ 27,00 lakhs have not been intimated (August 2012).

01- Elementary Education -

101- Government Primary Schools -

(3)21- Provision of Utensils for Students of Mid-Day Meal-
(Plan)

O 3.27

5.27 3,27.00 +3,21.73

S 2.00

Reasons for the final excess of ₹ 3,21.73 lakhs have not been intimated (August 2012).

2071- Pensions and other Retirement Benefits -

01- Civil -

109- Pensions to Employees of State
aided Educational Institutions -

(4)01- Pension to Employees of State aided
Educational Institutions (Schools)-

O 25,00.00

35,14.96 37,93.97 +2,79.01

S 10,14.96

Reasons for the final excess of ₹ 2,79.01 lakhs have not been intimated (August 2012).

Grant No. 5- contd.

2058- Stationery and Printing -				
001- Direction and Administration -				
(5)01- Direction and Administration-				
O	7,84.63			
		8,00.25	8,64.37	+64.12
S	15.62			

Reasons for the final excess of ₹ 64.12 lakhs have not been intimated (August 2012).

104- Cost of Printing by other Sources -				
(6)01- Cost of printing at Union Territory				
Government Press, Chandigarh-				
O	1,20.00			
		1,22.36	1,49.78	+27.42
S	2.36			

Last year there was a final excess of ₹ 44.11 lakhs.

Reasons for the final excess of ₹ 27.42 lakhs have not been intimated (August 2012).

2075- Miscellaneous General Services-				
104- Pensions and Awards in consideration of				
Distinguished Services-				
(7)01- Pensions and Awards in consideration of				
Distinguished Services-				
O	6.50			
		10.00	17.18	+7.18
S	3.50			

Reasons for the final excess of ₹ 7.18 lakhs have not been intimated (August 2012).

Charged:

- (vii) In view of the final saving of ₹ 33.39 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 3,17.81 lakhs obtained in March 2012 proved excessive.
- (viii) There was an overall saving of ₹ 33.39 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 -
2058- Stationery and Printing -				
104- Cost of Printing by other Sources -				
(1)01- Cost of printing at Union Territory				
Government Press, Chandigarh-				
O	59.66			
		76.91	46.26	-30.65
S	17.25			

Grant No. 5- contd.

Reasons for the final saving of ₹ 30.65 lakhs have not been intimated (August 2012).

(x)	An instance where the entire charged appropriation remained unutilized is given below:-			
	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2202-	General Education -			
02-	Secondary Education -			
109-	Government Secondary Schools -			
01-	Government Secondary Schools Sports and Youth Services-			
	O	1.00	1.00	.. -1.00

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2012).

Capital:

(xi)	In view of the final saving of ₹ 3,95,88.74 lakhs in the voted grant, the supplementary grant of ₹ 4,74.25 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.			
(xii)	There was an overall saving of ₹ 3,95,88.74 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 head as mentioned in note (xv) 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 -			
201-	Elementary Education -			
(1)12-	Implementation of EDUSAT Project in the State (NABARD) (RIDF-XV)- (Plan)			
	O	95,00.00	39,29.81	-55,70.19

Reasons for the final saving of ₹ 55,70.19 lakhs have not been intimated (August 2012).

789-	Special Component Plan for Scheduled Castes -			
(2)02-	Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)			
	O	52,92.00	15,03.89	-37,88.11

Last year there was a final saving of ₹ 10,68.52 lakhs.

Reasons for the final saving of ₹ 37,88.11 lakhs have not been intimated (August 2012).

Grant No. 5- contd.

201- Elementary Education -				
(3)04- Sarv Shiksha Abhiyan National Programme for Education of Girls at Elementary Level of Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	32,43.00	32,43.00	19,06.49	-13,36.51

Last year there was a final saving of ₹ 5,01.82 lakhs.

Reasons for the final saving of ₹ 13,36.51 lakhs have not been intimated (August 2012).

(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 -				
01- General Education -				
202- Secondary Education -				
(1)16- Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)				
O	1,20,00.00	1,20,00.00	..	-1,20,00.00
203- University and Higher Education -				
(2)16- Establishment of New Model Degree College in the State- (Plan)				
O	75,00.00	75,00.00	..	-75,00.00
(3)16- Establishment of New Post Graduate Degree Colleges in the State- (Centrally Sponsored Scheme)				
O	34,71.00	34,71.00	..	-34,71.00
789- Special Component Plan for Scheduled Castes -				
(4)12- Establishment of New Degree Colleges in the State (where GER is low)- (Plan)				
O	25,00.00	25,00.00	..	-25,00.00
03- Sports and Youth Services -				
101- Youth Hostels -				
(5)01- Construction of Youth Hostels- (Centrally Sponsored Scheme)				
O	13,65.00	13,65.00	..	-13,65.00

Grant No. 5- contd.

01- General Education -				
202- Secondary Education -				
(6)20- Improvement of Laboratory Infrastructure by providing Science Materials in 351 Schools upgraded under NABARD Project- (Plan)				
O	6,04.94	6,04.94	..	-6,04.94
02- Technical Education -				
104- Polytechnics -				
(7)05- Establishment of Yuva Bhawan- (Plan)				
O	5,00.00	5,00.00	..	-5,00.00
03- Sports and Youth Services -				
102- Sports Stadia -				
(8)02- Construction of Shiksha Bhawan- (Plan)				
O	5,00.00	5,00.00	..	-5,00.00
(9)09- Grants-in-Aid to the Punjab Sports Council- (Centrally Sponsored Scheme)				
S	3,98.00	3,98.00	..	-3,98.00
01- General Education -				
202- Secondary Education -				
(10)04- Teacher Education Establishment of DIETS- (Centrally Sponsored Scheme)				
O	3,75.00	3,75.00	..	-3,75.00
789- Special Component Plan for Scheduled Castes -				
(11)06- States Support for Kitchen Sheds- (Plan)				
O	2,79.00	2,79.00	..	-2,79.00
(12)08- Establishment of Rajiv Gandhi National University of Law, Punjab- (Plan)				
O	2,50.00	2,50.00	..	-2,50.00
03- Sports and Youth Services -				
102- Sports Stadia -				
(13)08- Construction of Sports Stadiums at Gidderbaha and Rajpura- (Plan)				
O	2,00.00	2,00.00	..	-2,00.00

Grant No. 5- contd.

01- General Education -				
202- Secondary Education -				
(14)17- State Supports for Kitchen Sheds- (Plan)				
O	1,71.00	1,71.00	..	-1,71.00
03- Sports and Youth Services -				
102- Sports Stadia -				
(15)01- Sports Infrastructure at Jalandhar/Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
O	1,50.00	1,50.00	..	-1,50.00
01- General Education -				
202- Secondary Education -				
(16)15- Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Centrally Sponsored Scheme)				
S	76.25	76.25	..	-76.25
203- University and Higher Education -				
(17)14- Upgradation of Infrastructure in the Government Colleges- (Plan)				
O	52.50	52.50	..	-52.50
789- Special Component Plan for Scheduled Castes -				
(18)11- Upgradation of Infrastructure in the Government Colleges- (Plan)				
O	17.50	17.50	..	-17.50
201- Elementary Education -				
(19)07- Establishment of Adarsh School in each Block of the State- (Plan)				
O	1.00	1.00	..	-1.00
202- Secondary Education -				
(20)11- Infrastructure Development in Government Schools through Education Cess- (Plan)				
O	1.00	1.00	..	-1.00
203- University and Higher Education -				
(21)17- Establishment of World Class University at Amritsar- (Plan)				
O	1.00	1.00	..	-1.00

Grant No. 5- conclud.

4058-	Capital Outlay on Stationery and Printing -				
103-	Government Presses -				
(22)04-	Modernisation of Punjab Government Presses- (Plan)				
O		2,00.00	2,00.00	..	-2,00.00
(23)06-	Construction of Building and other important Works at Patiala- (Plan)				
O		26.44	26.44	..	-26.44

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 5, 11, 12, 14, 15, 17, 19 and 20.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 23) have not been intimated (August 2012).

(xv)	Excess occurred mainly under the following head:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202-	Capital Outlay on Education, Sports, Art and Culture -				
01-	General Education -				
203-	University and Higher Education -				
07-	Establishment of Rajiv Gandhi National University of Law, Punjab - (Plan)				
O		7,50.00	7,50.00	25,00.00	+17,50.00

Last year there was a final excess of ₹ 68.45 lakhs.

Reasons for the final excess of ₹ 17,50 lakhs have not been intimated (August 2012).

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

The expenditure under this grant includes ₹ 1,05.60 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 2012 was ₹ 14,10.84 lakhs.

An account of transactions of the fund is included in Statement No. 18 of Finance Accounts 2011-12.

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	82,41,99			
			1,50,14,20	1,09,73,55	-40,40,65
	Supplementary	67,72,21			
Amount surrendered during the year (March 2012)					19,99
Charged -					
	Original	11			
			11	..	-11
	Supplementary	..			
Amount surrendered during the year					..

Notes and comments-

Revenue:

(i) In view of the final saving of ₹ 40,40.65 lakhs in the voted grant, the supplementary grant of ₹ 67,72.21 lakhs obtained in March 2012 proved excessive.

(ii) The ultimate saving in the voted grant was ₹ 40,40.65 lakhs, however ₹ 19.99 lakhs were anticipated as saving and surrendered in March 2012.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2015- Elections -				
106- Charges for conduct of Elections to State/Union Territory Legislature -				
(1)01- Elections to State Legislature-				
O	45,91.60			
S	41,86.35	84,96.35	68,82.51	-16,13.84
R	-2,81.60			

Grant No. 6- contd.

Reduction in provision by ₹ 2,81.60 lakhs through re-appropriation in March 2012 was due to non- receipt of bills of (i) other administrative expenses (₹ 7.39 lakhs) and (ii) vacant posts (₹ 1.00 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) supplies and materials (₹ 3.00 lakhs), (ii) other charges (₹ 1.05 lakhs), (iii) office expenses (₹ 55.40 lakhs), (iv) advertising and publicity (₹ 45 lakhs), (v) telephone (₹ 42 lakhs) and (vi) electricity charges (₹ 10 lakhs) relating to Punjab Vidhan Sabha elections-2012.

There was a final saving of ₹ 42.34 lakhs, ₹ 13.25 lakhs and ₹ 32.70 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 16,13.84 lakhs have not been intimated (August 2012).

102- Electoral Officers -

(2)01- Electoral Officers-

O	24,39.51			
S	12,54.00	40,03.50	29,14.95	-10,88.55
R	3,09.99			

Augmentation of provision by ₹ 3,09.99 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of pay and dearness allowance to Government employees (₹ 1.00 lakhs), (ii) purchase of kit bags and stationery for BLOs (₹ 70 lakhs), (iii) celebration of voters' day (₹ 57 lakhs), clearance of pending bills of (iv) office expenses (₹ 31 lakhs), (v) maintenance (₹ 26 lakhs), (vi) electricity charges (₹ 7 lakhs), (vii) medical reimbursement (₹ 5 lakhs), (viii) increase in the rates of petrol, oil and lubricant (₹ 5 lakhs), (ix) payment of daily wages (₹ 3 lakhs), clearance of pending bills of (x) water charges (₹ 2 lakhs), (xi) rent, rates and taxes (₹ 1.98 lakhs) and (xii) telephone (₹ 1 lakh).

Reasons for the final saving of ₹ 10,88.55 lakhs have not been intimated (August 2012).

800- Other Expenditure -

98- Computerization in the State-

(3)01- Purchase of Computer related Hardware -

O	0.11			
S	4,01.81	4,02.01	1,41.83	-2,60.18
R	0.09			

There was a final saving of ₹ 1,93.23 lakhs, ₹ 4,05.78 lakhs and ₹ 58.46 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,60.18 lakhs have not been intimated (August 2012).

105- Charges for conduct of Elections to

Parliament -

(4)01- Elections to Parliament-

O	20.10			
S	1,28.80	1,28.92	47.40	-81.52
R	-19.98			

Reduction in provision by ₹ 19.98 lakhs through re-appropriation in march 2012 was due to vacant posts.

Grant No. 6- conclud.

There was a final saving of ₹ 40.70 lakhs, ₹ 5,98.69 lakhs and ₹ 72.08 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 81.52 lakhs have not been intimated (August 2012).

101- Election Commission -
(5)01- Election Commission -

O	1,66.71			
S	28.50	1,76.78	1,57.26	-19.52
R	-18.43			

Reduction in provision by ₹ 18.43 lakhs through re-appropriation in March 2012 was due to economy measures in respect of (i) publication (₹ 10 lakhs), (ii) rent, rates and taxes (₹ 4.23 lakhs), (iii) travel expenses (₹ 2.20 lakhs), (iv) petrol, oil and lubricant (₹ 1 lakh) and (v) electricity charges (₹ 1 lakh).

Last year there was a final saving of ₹ 26.20 lakhs.

Reasons for the final saving of ₹ 19.52 lakhs have not been intimated (August 2012).

2075- Miscellaneous General Services -
800- Other Expenditure -
(6)01- Elections under the Sikh Gurdwara Act-

O	9,48.75			
S	7,70.40	17,17.15	7,77.34	-9,39.81
R	-2.00			

There was a final saving of ₹ 20.82 lakhs, ₹ 62.36 lakhs and ₹ 2,21.81 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 9,39.81 lakhs have not been intimated (August 2012).

Grant No. 7 - Excise and Taxation

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2039 -	State Excise				
	and				
2040 -	Taxes on Sales, Trade etc.				
Voted -					
	Original	1,56,03,64			
			1,80,53,67	1,29,88,97	-50,64,70
	Supplementary	24,50,03			
Amount surrendered during the year					
					..
Charged -					
	Original	1,60			
			18,60	..	-18,60
	Supplementary	17,00			
Amount surrendered during the year					
					..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 50,64.70 lakhs in the voted grant, the supplementary grant of ₹ 24,50.03 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 50,64.70 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 -
2039- State Excise -				
001- Direction and Administration -				
(1)01- District Establishment-				
O	26,18.48			
		33,31.16	22,80.86	-10,50.30
S	7,12.68			

There was a final saving of ₹ 1,08.72 lakhs, ₹ 21.80 lakhs and ₹ 7,04.79 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 10,50.30 lakhs have not been intimated (August 2012).

Grant No. 7- contd.

(2)04- Improvement for the Infrastructure of the Departments-

O	4,00.00			
		8,00.00	7,34.98	-65.02
S	4,00.00			

There was a final saving of ₹ 67.76 lakhs, ₹ 86.47 lakhs and ₹ 55.87 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 65.02 lakhs have not been intimated (August 2012).

2040- Taxes on Sales, Trade etc. -
001- Direction and Administration -

(3)01- Direction and Administration-

O	89,06.60			
		1,02,43.95	99,73.13	-2,70.82
S	13,37.35			

There was a final saving of ₹ 11,09.67 lakhs, ₹ 3,63.28 lakhs and ₹ 10,19.60 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,70.82 lakhs have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2040- Taxes on Sales, Trade etc.-				
800- Other Expenditure -				
(1)04- Mission Mode Project for Computerization of Commercial Taxes- (Centrally Sponsored Scheme)				
O	20,78.14	20,78.14	..	-20,78.14
(2)04- Mission Mode Project for Computerization of Commercial Taxes- (Plan)				
O	11,19.00	11,19.00	..	-11,19.00
(3)02- Computerisation of Excise and Taxation Department- (Plan)				
O	4,81.00	4,81.00	..	-4,81.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2012).

Grant No. 7- conclud.***Charged:***

- (v) In view of the final saving of ₹ 18.60 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 17 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained unutilized.
- (vi) There was an overall saving of ₹ 18.60 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) The entire charged appropriation remained unutilized.
- (viii) An instance where the entire charged appropriation remained unutilized is given below:-

		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2040-	Taxes on Sales, Trade etc. -			
001-	Direction and Administration -			
01-	Direction and Administration-			
	<i>O</i>	<i>1.50</i>		
			<i>18.50</i>	
	<i>S</i>	<i>17.00</i>	<i>..</i>	<i>-18.50</i>

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 2012).

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	55,39,37,37			
			55,39,37,38	57,72,92,01	+2,33,54,63
	Supplementary	1			
Amount surrendered during the year (March 2012)					6,19,36,30
Charged -					
	Original	65,30,02,95			
			65,30,02,95	62,80,02,16	-2,50,00,79
	Supplementary	..			
Amount surrendered during the year (March 2012)					2,60,05,07
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	37,35,00			
			47,11,60	47,61,32	+49,72
	Supplementary	9,76,60			
Amount surrendered during the year (March 2012)					1,10,00

Grant No. 8- contd.*Charged -*

<i>Original</i>	76,86,40,69	86,24,91,57	89,47,23,99	+3,22,32,42
<i>Supplementary</i>	9,38,50,88			

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) The excess of ₹ 2,33,54.63 lakhs (₹ 2,33,54,63,558) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 2,33,54.63 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2012 proved inadequate.
- (iii) In view of the final excess of ₹ 2,33,54.63 lakhs, the surrender of ₹ 6,19,36.30 lakhs in March 2012 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v), (vi) and (vii) 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	28,56,39.91		
		29,99,52.52	35,70,38.70
R	1,43,12.61		+5,70,86.18

Augmentation of provision by ₹ 1,43,12.61 lakhs through re-appropriation in March 2012 was due to increase in the number of retirement cases than anticipated.

There was a final excess of ₹ 2,21,41.08 lakhs and ₹ 6,44,92.71 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 5,70,86.18 lakhs have not been intimated (August 2012).

- 105- Family Pensions -
- (2)01- Family Pensions-

O	4,07,15.85	5,95,26.72	6,96,06.40	+1,00,79.68
R	1,88,10.87			

Augmentation of provision by ₹ 1,88,10.87 lakhs through re-appropriation in March 2012 was due to increase in the number of family pension cases than anticipated.

There was a final excess of ₹ 54,70.85 lakhs, ₹ 31,30.69 lakhs and ₹ 1,44,33.56 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 1,00,79.68 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

117- Government Contribution for Defined Contribution Pension Scheme -				
(3)01- Government Contribution for Defined Contribution Pension Scheme-				
O	70,00.00			
		85,00.00	84,99.84	-0.16
R	15,00.00			

Augmentation of provision by ₹ 15,00 lakhs through re-appropriation in March 2012 was due to increase in the number of cases under pension contribution scheme than anticipated.

115- Leave Encashment Benefits -				
(4)01- Leave Encashment Benefits-				
O	3,51,21.92			
		3,00,09.82	3,62,16.59	+62,06.77
R	-51,12.10			

Reduction in provision by ₹ 51,12.10 lakhs through re-appropriation in March 2012 was due to decrease in the number of leave encashment cases than anticipated.

Last year there was a final excess of ₹ 56,37.39 lakhs.

Reasons for the final excess of ₹ 62,06.77 lakhs have not been intimated (August 2012).

111- Pensions to Legislators -				
(5)01- Pensions to Legislators-				
O	2,32.11			
		3,44.71	3,77.02	+32.31
R	1,12.60			

Augmentation of provision by ₹ 1,12.60 lakhs through re-appropriation in March 2012 was due to increase in the number of legislators pension cases than anticipated.

Reasons for the final excess of ₹ 32.31 lakhs have not been intimated (August 2012).

2235- Social Security and Welfare -				
60- Other Social Security and Welfare Programmes -				
200- Other Programmes -				
(6)02- Ex-gratia Payments to Families of Ministers, Government Servants etc. dying in harness-				
O	10,00.00			
		26,00.00	33,98.68	+7,98.68
R	16,00.00			

Augmentation of provision by ₹ 16,00 lakhs through re-appropriation in March 2012 was due to increase in the number of applications of ex-gratia beneficiaries than anticipated.

Last year there was a final excess of ₹ 15,96.37 lakhs.

Reasons for the final excess of ₹ 7,98.68 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

2054- Treasury and Accounts Administration -

800- Other Expenditure -

(7)01- User Services and other charges on New
Defined Contribution Pension Scheme-

O	50.00	70.00	1,00.29	+30.29
R	20.00			

Augmentation of provision by ₹ 20 lakhs through re-appropriation in March 2012 was due to increase in the number of cases under defined contribution pension scheme than anticipated.

Reasons for the final excess of ₹ 30.29 lakhs have not been intimated (August 2012).

098- Local Fund Audit -

(8)01- Local Fund Audit-

O	12,06.27	12,36.05	12,47.37	+11.32
R	29.78			

Augmentation of provision by ₹ 29.78 lakhs through re-appropriation in March 2012 was mainly due to payment of pending bills of medical claims (₹ 59.58 lakhs), partly set off by saving due to vacant posts (₹ 30 lakhs).

Reasons for the final excess of ₹ 11.32 lakhs have not been intimated (August 2012).

3451- Secretariat-Economics Services-

092- Other Offices-

(9)06- 4th Punjab Finance Commission-

O	4.30	11.55	9.52	-2.03
R	7.25			

Augmentation of provision by ₹ 7.25 lakhs through re-appropriation in March 2012 was mainly due to grant of dearness allowance to Government employees.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2071- Pensions and other Retirement Benefits -				
01- Civil -				
104- Gratuities -				
(1)01- Gratuities-				
O	8,22,94.96	5,48,86.52	6,59,67.67	+1,10,81.15
R	-2,74,08.44			

Grant No. 8- contd.

Reduction in provision by ₹ 2,74,08.44 lakhs through re-appropriation in March 2012 was due to decrease in the number of gratuity cases than anticipated.

There was a final excess of ₹ 38,23.82 lakhs and ₹ 4,09,97.15 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 1,10,81.15 lakhs have not been intimated (August 2012).

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

O	2,86,81.89			
		2,31,08.04	2,42,20.03	+11,11.99
R	-55,73.85			

Reduction in provision by ₹ 55,73.85 lakhs through re-appropriation in March 2012 was due to decrease in the number of commuted pension cases than anticipated.

Last year there was a final excess of ₹ 20,33.64 lakhs.

Reasons for the final excess of ₹ 11,11.99 lakhs have not been intimated (August 2012).

2075- Miscellaneous General Services -
103- State Lotteries -
(3)01- Prizes-

O	48,10.00	48,10.00	45,06.89	-3,03.11
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There was a final saving of ₹ 8,89.84 lakhs and ₹ 7,52.49 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 3,03.11 lakhs have not been intimated (August 2012).

2047- Other Fiscal Services -
103- Promotion of Small Savings -
(4)01- Direction-

O	20,49.35			
		19,20.33	18,39.58	-80.75
R	-1,29.02			

Reduction in provision by ₹ 1,29.02 lakhs through re-appropriation in March 2012 was mainly due to decrease in the number of beneficiaries than anticipated (₹ 1,30 lakhs), partly set off by excess mainly due to payment of arrear of salary (₹1.25 lakhs).

There was a final saving of ₹ 68.44 lakhs, ₹ 15.39 lakhs and ₹ 1,15.33 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 80.75 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

- 2054- Treasury and Accounts Administration -
 095- Directorate of Accounts and Treasuries -
 (5)01- Treasury and Accounts Organisation-

O	10,74.50	9,84.40	8,89.82	-94.58
R	-90.10			

Reduction in provision by ₹ 90.10 lakhs through re-appropriation in March 2012 was mainly due to (i) vacant posts (₹ 50 lakhs), (ii) non-payment of rent, rates and taxes (₹ 30 lakhs), less expenditure on (iii) contingent articles (₹ 10 lakhs), (iv) medical claims (₹ 1 lakh) and (v) electricity bills (₹ 1 lakh), partly set off by excess due to payment of (i) travel expenses (₹ 2 lakhs) and (ii) increase in the rates of petrol, oil and lubricant (₹ 1 lakh).

There was a final saving of ₹ 82.95 lakhs, ₹ 66.17 lakhs and ₹ 73.82 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 94.58 lakhs have not been intimated (August 2012).

- 097- Treasury Establishment -
 (6)01- Treasury Establishment-

O	25,12.00	25,15.80	23,36.59	-1,79.21
R	3.80			

Augmentation of provision by ₹ 3.80 lakhs through re-appropriation in March 2012 was due to payment of (i) electricity bills (₹ 5 lakhs), (ii) medical claims (₹ 4 lakhs), (iii) travel expenses (₹ 2 lakhs) and (iv) wages (₹ 1 lakh), partly set off by saving mainly due to less receipt of bills of contingent articles (₹ 8 lakhs).

There was a final saving of ₹ 1,05.65 lakhs, ₹ 3,24.92 lakhs and ₹ 3,35.10 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,79.21 lakhs have not been intimated (August 2012).

- 3451- Secretariat - Economic Services -
 092- Other Offices -
 (7)07- Punjab Infrastructure Regulatory Authority-

O	2,00.00	26.75	23.10	-3.65
R	-1,73.25			

Reduction in provision by ₹ 1,73.25 lakhs through re-appropriation in March 2012 was due to non-release of funds by the Finance Department.

There was a final saving of ₹ 1,14.07 lakhs and ₹ 15.38 lakhs during 2009-10 and 2010-11 respectively.

Grant No. 8- contd.

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

O	5,89.32	5,44.32	4,50.62	-93.70
R	-45.00			

Reduction in provision by ₹ 45 lakhs through re-appropriation in March 2012 was mainly due to less expenditure on (i) advertising and publicity (₹ 44 lakhs) and (ii) professional services (₹ 4 lakhs), partly set off by excess due to increase in the rates of (i) contingent articles (₹ 2 lakhs) and (ii) petrol, oil and lubricant (₹ 1 lakh).

There was a final saving of ₹ 87.58 lakhs, ₹ 80.06 lakhs and ₹ 33.24 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 93.70 lakhs have not been intimated (August 2012).

- 2235- Social Security and Welfare -
 60- Other Social Security and Welfare Programmes -
 104- Deposit Linked Insurance Scheme-Government P.F. -
 (9)01- Deposit Linked Insurance Scheme-Government P.F.-

O	1,89.70	1,67.00	82.65	-84.35
R	-22.70			

Reduction in provision by ₹ 22.70 lakhs through re-appropriation in March 2012 was due to decrease in the number of cases of Deposit Linked Insurance Scheme than anticipated.

There was a final saving of ₹ 24.67 lakhs, ₹ 80.78 lakhs and ₹ 89.33 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 84.35 lakhs have not been intimated (August 2012).

- 2052- Secretariat - General Services -
 092- Other Offices -
 (10)13- Directorate of Disinvestment-

O	1,00.62	73.67	61.05	-12.62
R	-26.95			

Reduction in provision by ₹ 26.95 lakhs through re-appropriation in March 2012 was mainly due to (i) non-holding of seminars (₹ 18 lakhs), (ii) vacant posts (₹ 7 lakhs) and (iii) less expenditure on advertising and publicity (₹ 2 lakhs).

Reasons for the final saving of ₹ 12.62 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

(vi)	An instance where the entire provision remained unutilized is given below :-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2054- Treasury and Accounts Administration-			
	095- Directorate of Account and Treasuries-			
	03- 13th Finance Commission-Grant for Database of Employees and Pensioners-			
	S	0.01		
		2,50.00	..	-2,50.00
	R	2,49.99		

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2012 to provide more funds for Database of employees and pensioners.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2012).

(vii)	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	6,00,00.00		
	
	R	-6,00,00.00		

Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-implementation of the scheme.

Charged:

(viii) The ultimate saving in the charged appropriation was ₹ 2,50,00.79 lakhs, however ₹ 2,60,05.07 lakhs were anticipated as saving and surrendered in March 2012.

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

	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2049- Interest Payments -			
	01- Interest on Internal Debt -			
	101- Interest on Market Loans -			
	(1)01- Interest on Market Loans-			
	O	25,60,00.00		
		23,10,32.00	22,96,86.82	-13,45.18
	R	-2,49,68.00		

Reduction in provision by ₹ 2,49,68 lakhs through re-appropriation in March 2012 was due to less claims preferred by Reserve bank of India.

Grant No. 8- contd.

There was a final saving of ₹ 12,11.57 lakhs, ₹ 1,45,29.38 lakhs and ₹ 43,96.15 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 13,45.18 lakhs have not been intimated (August 2012).

123-	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-				
(2)01-	Interest Payable on Special Securities Account with Reserve Bank of India-				
	<i>O</i>	24,04,67.00			
			22,59,94.38	22,59,94.38	..
	<i>R</i>	-1,44,72.62			

Reduction in provision by ₹ 1,44,72.62 lakhs through re-appropriation in March 2012 was due to less claims preferred by Reserve Bank of India.

(3)02-	8.50 % Tax Free Bonds (Power Bonds)-				
	<i>O</i>	27,08.72			
			24,21.92	13,54.36	-10,67.56
	<i>R</i>	-2,86.80			

Reduction in provision by ₹ 2,86.80 lakhs through re-appropriation in March 2012 was due to less claims preferred by the subscribers.

Reasons for the final saving of ₹ 10,67.56 lakhs have not been intimated (August 2012).

03-	Interest on Small Savings Provident Funds etc. -				
117-	Interest on Defined Contribution Pension Scheme -				
01-	Interest on Defined Contribution Pension Scheme-				
(4)01-	Interest on Contribution under Tier-1 -				
	<i>O</i>	27,74.00			
			25,50.00	22,45.09	-3,04.91
	<i>R</i>	-2,24.00			

Reduction in provision by ₹ 2,24 lakhs through re-appropriation in March 2012 was due to less contribution by the Government employees.

Reasons for the final saving of ₹ 3,04.91 lakhs have not been intimated (August 2012).

05-	Interest on Reserve Funds -				
101-	Interest on Depreciation Renewal Reserve Funds -				
(5)02-	Depreciation Reserve Fund-(Motor Transport)-				
	<i>O</i>	6,08.34			
			5,91.08	3,93.30	-1,97.78
	<i>R</i>	-17.26			

Grant No. 8- contd.

Reduction in provision by ₹ 17.26 lakhs through re-appropriation in March 2012 was due to less depreciation charges of buses.

Last year there was a final saving of ₹ 2,15.69 lakhs.

Reasons for the final saving of ₹ 1,97.78 lakhs have not been intimated (August 2012).

01- Interest on Internal Debt -				
200- Interest on Other Internal Debts -				
(6)11- Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				
<i>O</i>	35,70.00			
		33,84.40	33,82.22	-2.18
<i>R</i>	-1,85.60			

Reduction in provision by ₹ 1,85.60 lakhs through re-appropriation in March 2012 was due to less payment of interest to the organisations.

305- Management of Debt -				
(7)01- Management of Debt-				
<i>O</i>	6,70.00			
		6,45.32	5,71.44	-73.88
<i>R</i>	-24.68			

Reduction in provision by ₹ 24.68 lakhs through re-appropriation in March 2012 was due to less claims preferred by Reserve Bank of India.

Last year there was a final saving of ₹ 1,86.13 lakhs.

Reasons for the final saving of ₹ 73.88 lakhs have not been intimated (August 2012).

05- Interest on Reserve Funds -				
101- Interest on Depreciation Renewal Reserve Funds -				
(8)03- Depreciation Reserve Fund-(Government Press)-				
<i>O</i>	1,24.03			
		1,11.82	99.37	-12.45
<i>R</i>	-12.21			

Reduction in provision by ₹ 12.21 lakhs through re-appropriation in March 2012 was due to less depreciation charges of Government presses.

Reasons for the final saving of ₹ 12.45 lakhs have not been intimated (August 2012).

(x)	Instances where the entire charged appropriation remained unutilized are given below:-			
	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2049-	Interest Payments -			
04-	Interest on Loans and Advances from Central Government -			

Grant No. 8- contd.

101-	Interest on Loans for State/Union Territory Plan Schemes -				
(1)02-	Other Loans-Loans for Area Development Programme-				
	<i>O</i>	20.39	20.39	..	-20.39
05-	Interest on Reserve Funds -				
101-	Interest on Depreciation Renewal Reserve Funds -				
(2)01-	Motor Transport Reserve Fund-(Accident Reserve Fund)-				
	<i>O</i>	6.74	6.78	..	-6.78
	<i>R</i>	0.04			
2047-	Other Fiscal Services -				
103-	Promotion of Small Savings -				
(3)01-	Direction-				
	<i>O</i>	1.00	1.00	..	-1.00
2054-	Treasury and Accounts Administration -				
097-	Treasury Establishment -				
(4)01-	Treasury Establishment-				
	<i>O</i>	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 to 4) have not been intimated (August 2012).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2049- Interest Payments -			
03- Interest on Small Savings Provident Funds etc. -			
104- Interest on State Provident Funds -			
(1)01- Interest on General Provident Fund-			
<i>O</i>	8,00,00.00	8,90,00.00	9,22,24.56
<i>R</i>	90,00.00		+32,24.56

Augmentation of provision by ₹ 90,00 lakhs through re-appropriation in March 2012 was due to more interest accrued on G.P.F. accumulation of the Government employees.

There was a final excess of ₹ 53,84.07 lakhs and ₹ 1,26,30.87 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 32,24.56 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

05-	Interest on Reserve Funds -				
105-	Interest on General and other Reserve Funds -				
(2)01-	Interest on General and other Reserve Funds (Natural Calamity Fund)-				
	<i>O</i>	2,05,50.00			
			2,39,84.74	2,39,84.74	..
	<i>R</i>	34,34.74			
	Augmentation of provision by ₹ 34,34.74 lakhs through re-appropriation in March 2012 was due to actual interest credited to the fund.				
04-	Interest on Loans and Advances from Central Government -				
109-	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -				
(3)01-	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-				
	<i>O</i>	1,48,72.48			
			1,52,83.50	1,56,94.63	+4,11.13
	<i>R</i>	4,11.02			
	Augmentation of provision by ₹ 4,11.02 lakhs through re-appropriation in March 2012 was due to more interest accrued on State Plan Loans.				
	Last year there was a final excess of ₹ 4,11.07 lakhs.				
	Reasons for the final excess of ₹ 4,11.13 lakhs have not been intimated (August 2012).				
101-	Interest on Loans for State/Union Territory Plan Schemes -				
(4)01-	Interest on Block Loans-				
	<i>O</i>	31,34.34			
			34,96.20	39,44.84	+4,48.64
	<i>R</i>	3,61.86			
	Augmentation of provision by ₹ 3,61.86 lakhs through re-appropriation in March 2012 was due to more loans availed.				
	Last year there was a final excess of ₹ 7,07.05 lakhs.				
	Reasons for the final excess of ₹ 4,48.64 lakhs have not been intimated (August 2012).				
01-	Interest on Internal Debt -				
200-	Interest on Other Internal Debts -				
(5)03-	Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-				
	<i>O</i>	1,24,00.00			
			1,31,38.25	1,31,31.95	-6.30
	<i>R</i>	7,38.25			
	Augmentation of provision by ₹ 7,38.25 lakhs through re-appropriation in March 2012 was due to more loans availed from NABARD.				

Grant No. 8- contd.

03- Interest on Small Savings Provident Funds etc. -				
104- Interest on State Provident Funds -				
(6)02- Interest on Contributory Provident Fund-				
<i>O</i>	3,15.49			
		4,22.75	4,06.98	-15.77
<i>R</i>	1,07.26			

Augmentation of provision by ₹ 1,07.26 lakhs through re-appropriation in March 2012 was due to more interest accrued on contribution of the Government employees.

Reasons for the final saving of ₹ 15.77 lakhs have not been intimated (August 2012).

108- Interest on Insurance and Pension Fund -				
(7)01- Interest on Punjab Government Employees Group Insurance Scheme-				
<i>O</i>	30,81.84			
		31,20.44	31,20.44	..
<i>R</i>	38.60			

Augmentation of provision by ₹ 38.60 lakhs through re-appropriation in March 2012 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 -				
(8)07- Flood Control and Anti-sea Erosion Projects-				
<i>O</i>	1,19.97			
		1,42.14	1,43.01	+0.87
<i>R</i>	22.17			

Augmentation of provision by ₹ 22.17 lakhs through re-appropriation in March 2012 was due to more interest accrued on loan.

03- Interest on Small Savings Provident Funds etc. -				
104- Interest on State Provident Funds -				
(9)03- Interest on All India Service Provident Fund-				
<i>O</i>	1,58.37			
		1,91.76	1,79.02	-12.74
<i>R</i>	33.39			

Augmentation of provision by ₹ 33.39 lakhs through re-appropriation in March 2012 was due to more interest accrued on All India Service Provident Fund.

Reasons for the final saving of ₹ 12.74 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

04- Interest on Loans and Advances from Central Government -				
103- Interest on Loans for Centrally Sponsored Plan Schemes -				
(10)01- Co-operation-Credit Co-operatives-Strengthening of Agricultural Credit Stabilization Fund-				
<i>O</i>	0.01	20.25	20.22	-0.03
<i>R</i>	20.24			

Augmentation of provision by ₹ 20.24 lakhs through re-appropriation in March 2012 was due to more interest accrued on loan.

- 01- Interest of Internal Debt-
 305- Management of Debt-
 (11)02- Expenditure relating to the issue of new loans-

<i>O</i>	72.00	1,02.05	82.75	-19.30
<i>R</i>	30.05			

Augmentation of provision by ₹ 30.05 lakhs through re-appropriation in March 2012 was due to more claims preferred by Government of India.

Reasons for the final saving of ₹ 19.30 lakhs have not been intimated (August 2012).

- 115- Interest on Ways and Means Advances from Reserve Bank of India-
 (12)01- Interest on Ways and Means Advances from Reserve Bank of India-

<i>O</i>	10,00.00	10,00.00	10,07.03	+7.03
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Reasons for the final excess of ₹ 7.03 lakhs have not been intimated (August 2012).

Capital:

- (xii) The excess of ₹ 49.72 lakhs (₹ 49,72,364) over the voted grant requires regularisation.
- (xiii) In view of the final excess of ₹ 49.72 lakhs in the voted grant, the supplementary grant of ₹ 9,76.60 lakhs obtained in March 2012 proved inadequate.
- (xiv) Excess in the voted grant [partly set off by saving under other head as mentioned in note (xv) below] occurred under the following head:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
7610- Loans to Government Servants etc. -			
800- Other Advances -			
01- Festival Advance-			
<i>O</i>	15,10.00	24,86.60	+1,67.42
<i>S</i>	9,76.60		

Grant No. 8- contd.

There was a final excess of ₹ 49.26 lakhs and ₹ 7.09 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 1,67.42 lakhs have not been intimated (August 2012).

(xv) Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
7610- Loans to Government Servants etc. -				
800- Other Advances -				
11- Wheat Advance-				
O	22,20.00	21,10.00	21,04.50	-5.50
R	-1,10.00			

Reduction in provision by ₹ 1,10 lakhs through re-appropriation in March 2012 was due to decrease in the number of wheat advance cases than anticipated.

Charged:

(xvi) The excess of ₹ 3,22,32.42 lakhs (₹ 3,22,32,41,463) over the charged appropriation requires regularisation.

(xvii) In view of the final excess of ₹ 3,22,32.42 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 9,38,50.88 lakhs obtained in March 2012 proved inadequate.

(xviii) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (xx) 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 -				
(1)01- Loans and Advances from Reserve Bank of India-				
O	50,00,00.00			
S	9,14,91.40	59,38,33.63	62,72,02.12	+3,33,68.49
R	23,42.23			

Augmentation of provision by ₹ 23,42.23 lakhs through re-appropriation in March 2012 was due to more availed Ways and Means Advances.

Reasons for the final excess of ₹ 3,33,68.49 lakhs have not been intimated (August 2012).

111- Special Securities issued to National Small Savings Fund of the Central Government -

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

O	9,14,24.80	9,14,24.80	9,24,14.80	+9,90.00
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Reasons for the final excess of ₹ 9,90 lakhs have not been intimated (August 2012).

Grant No. 8- contd.

- 6004- Loans and Advances from the Central Government -
 02- Loans for State/Union Territory Plan Schemes -
 101- Block Loans -
 (3)01- Block Loans-

<i>O</i>	22,58.54			
		24,03.54	24,91.87	+88.33
<i>S</i>	1,45.00			

There was a final excess of ₹ 8.85 lakhs, ₹ 1,07.75 lakhs and ₹ 78.10 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 88.33 lakhs have not been intimated (August 2012).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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- 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>	41.60	+41.60
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The expenditure of ₹ 8.80 lakhs and ₹ 28.80 lakhs was incurred without appropriation of funds during 2009-10 and 2010-11 respectively.

Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2012).

- (xx) Saving in the charged appropriation occurred 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 -
 105- State Plan Loans Consolidated in terms of
 Recommendations of the 12th Finance Commission -
 (1)01- State Plan Loans Consolidated in terms of
 Recommendations of the 12th Finance Commission-

<i>O</i>	1,53,38.76			
		1,75,51.76	1,53,38.76	-22,13.00
<i>S</i>	22,13.00			

There was a final saving of ₹ 54.81 lakhs, ₹ 54.81 lakhs and ₹ 54.81 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 22,13 lakhs have not been intimated (August 2012).

Grant No. 8- concld.

- 04- Loans for Centrally Sponsored Plan Schemes -
 117- Flood Control -
 (2)01- Anti-sea Erosion Projects-

<i>O</i>	1,44.13			
<i>S</i>	1.48	1,46.93	1,15.33	-31.60
<i>R</i>	1.32			

Reasons for the final saving of ₹ 31.60 lakhs have not been intimated (August 2012).

- 6003- Internal Debt of the State Government -
 105- Loans from the National Bank for
 Agricultural and Rural Development -
 (3)01- Loans from the National Bank for
 Agricultural and Rural Development-

<i>O</i>	3,24,00.00			
		3,02,58.16	3,02,58.16	..
<i>R</i>	-21,41.84			

Reduction in provision by ₹ 21,41.84 lakhs through re-appropriation in March 2012 was due to less claims preferred by the NABARD.

- 109- Loans from other Institutions -
 (4)01- Loans from Housing Development
 Financial Corporation and Housing Urban
 Development Corporation-

<i>O</i>	54,00.00			
		51,99.85	51,99.81	-0.04
<i>R</i>	-2,00.15			

Reduction in provision by ₹ 2,00.15 lakhs through re-appropriation in March 2012 was due to less loans availed from Housing Development Financial Corporation and Housing Urban Development Corporation.

- (xxi) 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 2011-12, no contribution was made. The balance at credit of these funds as on 31st March 2012 is shown below:-

(₹ in lakhs)

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

For details please see of Statement No.19 of Finance Accounts 2011-12.

Grant No. 9 - Food and Supplies

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
3456 -	Civil Supplies				
	and				
3475 -	Other General Economic Services				
Voted -					
	Original	4,84,19,54			
			4,89,45,09	2,52,99,01	-2,36,46,08
	Supplementary	5,25,55			
Amount surrendered during the year (March 2012)					10,77,97
<i>Charged -</i>					
	<i>Original</i>	<i>4,50</i>			
			<i>8,40</i>	<i>3,12</i>	<i>-5,28</i>
	<i>Supplementary</i>	<i>3,90</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	43,34			
			44,25	9,94	-34,31
	Supplementary	91			
Amount surrendered during the year (March 2012)					25,01

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,36,46.08 lakhs in the voted grant, the supplementary grant of ₹ 5,25.55 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 9- contd.

(ii) The ultimate saving in the voted grant was ₹ 2,36,46.08 lakhs, however ₹ 10,77.97 lakhs were anticipated as saving and surrendered in March 2012.

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

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-			
(1)01- Atta Dal Scheme -			

O	3,50,00.00	3,50,00.00	1,47,40.00	-2,02,60.00
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Reasons for the final saving of ₹ 2,02,60 lakhs have not been intimated (August 2012).

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

O	1,12,83.72			
S	1.27	1,02,69.00	91,52.40	-11,16.60
R	-10,15.99			

Reduction in provision by ₹ 10,15.99 lakhs through re-appropriation in March 2012 was mainly due to (i) vacant posts (₹ 10,15.29 lakhs), less receipt of bills of (ii) rent, rates and taxes (₹ 8.03 lakhs), (iii) petrol, oil and lubricants (₹ 2.78 lakhs), (iv) travel expenses (₹ 2.05 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 6.30 lakhs), (ii) electricity charges (₹ 3 lakhs), (iii) telephone (₹ 1.82 lakhs) and (iv) office expenses (₹ 1 lakh).

There was a final saving of ₹ 5,17.48 lakhs, ₹ 1,80.63 lakhs and ₹ 2,52.07 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 11,16.60 lakhs have not been intimated (August 2012).

3475- Other General Economic Services -
106- Regulation of Weights and Measures -
(3)01- Administration of Weights and Measures Act-

O	2,98.71	2,57.41	2,19.56	-37.85
R	-41.30			

Reduction in provision by ₹ 41.30 lakhs through re-appropriation in March 2012 was mainly due to vacant posts.

Reasons for the final saving of ₹ 37.85 lakhs have not been intimated (August 2012).

Grant No. 9- contd.

(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 -				
(1)18-	Awareness Programme for Unique Identification				
	Number-				
	(Plan)				
	S	5,00.00	5,00.00	..	-5,00.00
(2)06-	Scheme for Consumer Welfare Fund-				
	(Centrally Sponsored Scheme)				
	O	2,60.00	2,60.00	..	-2,60.00
(3)06-	Scheme for Consumer Welfare Fund-				
	(Plan)				
	O	2,60.00	2,60.00	..	-2,60.00
(4)14-	Integrated Project on Consumer Scheme-				
	(Centrally Sponsored Scheme)				
	O	75.00			
			1.00	..	-1.00
	R	-74.00			
	Reduction in provision by ₹ 74 lakhs through re-appropriation in March 2012 was due to economy measures.				
(5)10-	Scheme for Consumer Welfare Fund for Setting up of				
	Consumer Clubs in the School of Punjab State-				
	(Centrally Sponsored Scheme)				
	O	25.00			
			12.50	..	-12.50
	R	-12.50			
	Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2012 was due to economy measures.				
(6)11-	Creating Consumer Awareness in the State-				
	(Centrally Sponsored Scheme)				
	O	25.00			
			1.00	..	-1.00
	R	-24.00			
	Reduction in provision by ₹ 24 lakhs through re-appropriation in March 2012 was due to economy measures.				

Grant No. 9- contd.

(7)13- Upgradation of facilities in the Weight and Measures Laboratories in the State- (Plan)

O	25.00	20.00	..	-20.00
R	-5.00			

Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2012 was due to non-release of funds by the Finance Department.

08- Distribution of Wheat and Pulses to BPL families at subsidized rates-
(8)02- Survey of BPL Families -

S	3.39	3.39	..	-3.39
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(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
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(10)12- Establishment of State Consumer Help Line- (Centrally Sponsored Scheme)

S	0.01	27.60	..	-27.60
R	27.59			

Augmentation of provision by ₹ 27.59 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

(11)17- Strengthening the Infrastructure of Consumer Fora- (Centrally Sponsored Scheme)

S	0.01	18.75	..	-18.75
R	18.74			

Augmentation of provision by ₹ 18.74 lakhs through re-appropriation in March 2012 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. 2, 3, 5 ,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 2012).

Grant No. 9- contd.

(v)	Instances where the entire provision was withdrawn are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3456- Civil Supplies - 800- Other Expenditure - 02- One time grant for Strengthening and Modernizing State Consumer Commission and District Consumer Forums- (1)01- District Forums - (Centrally Sponsored Scheme)	O 25.00 R -25.00	..	..	..
	Withdrawal of the entire provision through re-appropriation in March 2012 was due to cut imposed by the Finance Department.			
(2)12- Establishment of State Consumer Helpline- (Plan)	O 1.00 R -1.00	..	..	..
	Withdrawal of the entire provision through re-appropriation in March 2012 was due to non-release of funds by the Finance Department.			
(3)16- Providing Incentives to Farmers for Paddy Crop- Kharif 2009- (Plan)	O 1.00 R -1.00	..	..	..
	Withdrawal of the entire provision through re-appropriation in March 2012 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 -
3456- Civil Supplies - 800- Other Expenditure - 01- Enforcement of Machinery for the Implementation of the Consumer Protection Act, 1986- 01- State Commission -	O 11,01.98 R 77.62	11,79.60	11,44.98	-34.62

Grant No. 9- contd.

Augmentation of provision by ₹ 77.62 lakhs through re-appropriation in March 2012 was due to (i) new appointment of employees (₹ 75.62 lakhs) and (ii) clearance of bills of electricity charges (₹ 2 lakhs).

Reasons for the final saving of ₹ 34.62 lakhs have not been intimated (August 2012).

Capital:

(vii) In view of the final saving of ₹ 34.31 lakhs in the voted grant, the supplementary grant of ₹ 0.91 lakh obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was ₹ 34.31 lakhs, however ₹ 25.01 lakhs were surrendered in March 2012.

(ix) 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	40.00		
		10.00	7.02
R	-30.00		-2.98

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2012 was due to economy measures.

(x) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of ₹ 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 2011-12. The balance at the credit of the Fund as on 31 March 2012 was ₹ 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 18 of the Finance Accounts 2011-12.

Grant No. 9- conclud.

(xi) Excessive provision of funds leading to large saving in the voted grant both Revenue and Capital during the years 2005-06 to 2010-11 are detailed below :-

Year	Total grant	Actual expenditure	-Saving/ +Excess	Percentage (Rounded)
(₹ in lakhs)				
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
Capital	1,97.03	1,79.24	-17.79	9
2010-11				
Revenue	4,34,59.45	79,24.75	-3,55,34.70	82
Capital	1,78.34	50.11	-1,28.23	72

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	1,64,05,97			
			1,77,80,98	1,58,31,32	-19,49,66
	Supplementary	13,75,01			
Amount surrendered during the year (March 2012)					4,46,67
<i>Charged -</i>					
	<i>Original</i>	<i>7,09,09</i>			
			<i>7,45,24</i>	<i>5,37,66</i>	<i>-2,07,58</i>
	<i>Supplementary</i>	<i>36,15</i>			
<i>Amount surrendered during the year</i>					<i>..</i>
Capital:					
Major head:					
4070 -	Capital Outlay on Other Administrative Services				
Voted -					
	Original	22,44,00			
			24,34,00	1,27,52	-23,06,48
	Supplementary	1,90,00			
Amount surrendered during the year					..

Grant No. 10- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 19,49.66 lakhs in the voted grant, the supplementary grant of ₹ 13,75.01 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 19,49.66 lakhs, however ₹ 4,46.67 lakhs were anticipated as saving and surrendered in March 2012.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2251- Secretariat - Social Services -			
090- Secretariat -			
(1)01- Secretariat-			
O	21,97.50		
S	56.00	21,53.50	19,81.02
R	-1,00.00		-1,72.48

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2012 was due to (i) vacant posts (₹ 1,00 lakhs) and (ii) less receipt of bills of foreign travel expenses (₹ 4 lakhs), partly set off by excess due to clearance of pending bills of office expenses (₹ 4 lakhs).

There was a final saving of ₹ 4,47.21 lakhs, ₹ 1,03.22 lakhs and ₹ 62.11 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,72.48 lakhs have not been intimated (August 2012).

2052- Secretariat - General Services -				
092- Other Offices -				
(2)04- Department of Information Technology, Punjab-				
O	3,95.44			
		2,07.16	1,72.49	-34.67
R	-1,88.28			

Reduction in provision by ₹ 1,88.28 lakhs through re-appropriation in March 2012 was due to (i) vacant posts (₹ 1,83.33 lakhs), cut imposed by the Finance Department on (ii) contingent articles (₹ 4 lakhs), less receipt of bills of (iii) professional services (₹ 1.50 lakhs) and (iv) travel expenses (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1 lakh).

There was a final saving of ₹ 27.52 lakhs, ₹ 45.49 lakhs and ₹ 53.74 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 34.67 lakhs have not been intimated (August 2012).

090- Secretariat -				
(3)01- General Services Secretariat-				
O	69,35.76			
S	5,00.94	76,78.40	72,97.07	-3,81.33
R	2,41.70			

Grant No. 10- contd.

Augmentation of provision by ₹ 2,41.70 lakhs through re-appropriation in March 2012 was due to (i) payment of arrear of salary (₹ 1,00 lakhs), clearance of pending bills of (ii) electricity charges (₹ 59 lakhs), (iii) rent, rates and taxes (₹ 48.90 lakhs), (iv) contingent articles (₹ 44 lakhs), (v) professional services (₹ 15 lakhs) and (vi) other charges (₹ 1.50 lakhs), partly set off by excess mainly due to cut imposed by the Finance Department on (i) telephone (₹ 22 lakhs), (ii) travel expenses (₹ 1 lakh), less receipt of bills of (iii) wages (₹ 1 lakh), (iv) advertising and publicity (₹ 1 lakh) and (v) medical reimbursement (₹ 1 lakh).

There was a final saving of ₹ 9,68.72 lakhs, ₹ 3,59.86 lakhs and ₹ 3,02.44 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 3,81.33 lakhs have not been intimated (August 2012).

092- Other Offices -

(4)16- Punjab State Information Commission-

O	3,72.30			
		2,66.30	2,52.67	-13.63
R	-1,06.00			

Reduction in provision by ₹ 1,06 lakhs through re-appropriation in March 2012 was due to (i) vacant posts (₹ 55 lakhs) and (ii) less receipt of bills of grant-in-aid (non-salary) (₹ 51 lakhs).

Last year there was a final saving of ₹ 75.25 lakhs.

Reasons for the final saving of ₹ 13.63 lakhs have not been intimated (August 2012).

091- Attached Offices -

(5)01- Punjab Bhawan, New Delhi-

O	12,15.00			
		11,46.00	11,29.79	-16.21
R	-69.00			

Reduction in provision by ₹ 69 lakhs through re-appropriation in March 2012 was mainly due to (i) vacant posts (₹ 75 lakhs), (ii) less receipt of bills of electricity (₹ 8 lakhs), cut imposed by the Finance Department on (iii) medical reimbursement (₹ 3 lakhs), (iv) wages (₹ 1 lakh), (v) travel expenses (₹ 1 lakh) and (vi) telephone (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) contingent articles (₹ 10 lakhs) and (ii) water charges (₹ 10 lakhs).

Reasons for the final saving of ₹ 16.21 lakhs have not been intimated (August 2012).

090- Secretariat -

(6)10- Chief Parliament Secretary/Parliament Secretary-

O	2,53.50			
		2,16.75	1,85.11	-31.64
R	-36.75			

Grant No. 10- contd.

Reduction in provision by ₹ 36.75 lakhs through re-appropriation in March 2012 was mainly due to cut imposed by the Finance Department on (i) telephone (₹ 20 lakhs), (ii) foreign travel expenses (₹ 13.50 lakhs), (iii) contingent articles (₹ 2.50 lakhs) and (iv) less receipt of bills of other administrative expenses (₹ 2 lakhs), partly set off by excess due to payment of grant-in-aid (salary) (₹ 2.25 lakhs).

There was a final saving of ₹ 1,12.06 lakhs, ₹ 68.41 lakhs and ₹ 54.32 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 31.64 lakhs have not been intimated (August 2012).

092-	Other Offices -				
98-	Computerization in the State-				
(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			
			60.00	58.84	-1.16
	R	-40.00			

Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on (i) professional services (₹ 33 lakhs) and (ii) other charges (₹ 7 lakhs).

There was a final saving of ₹ 96.75 lakhs and ₹ 32.88 lakhs during 2009-10 and 2010-11 respectively.

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	14,28.60			
			14,85.50	12,67.04	-2,18.46
	S	56.90			

There was a final saving of ₹ 93.61 lakhs, ₹ 97.63 lakhs and ₹ 3,27.50 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,18.46 lakhs have not been intimated (August 2012).

3451-	Secretariat - Economic Services -				
090-	Secretariat -				
(9)01-	Secretariat Economic Services-				
	O	6,20.99			
			5,60.99	5,17.91	-43.08
	R	-60.00			

Grant No. 10- contd.

Reduction in provision by ₹ 60 lakhs through re-appropriation in March 2012 was due to vacant posts.

Reasons for the final saving of ₹ 43.08 lakhs have not been intimated (August 2012).

2013- Council of Ministers -				
800- Other Expenditure -				
(10)02- Miscellaneous-				
O	6,51.40			
		10,36.40	9,33.98	-1,02.42
S	3,85.00			

Reasons for the final saving of ₹ 1,02.42 lakhs have not been intimated (August 2012).

101- Salary of Ministers and Deputy Ministers -				
(11)01- Salary of Ministers and Deputy Ministers-				
O	2,60.00			
		3,24.50	2,68.76	-55.74
S	64.50			

Reasons for the final saving of ₹ 55.74 lakhs have not been intimated (August 2012).

108- Tour Expenses -				
(12)01- Tour Expenses-				
O	65.00	65.00	37.71	-27.29

Reasons for the final saving of ₹ 27.29 lakhs have not been intimated (August 2012).

2070- Other Administrative Services -				
115- Guest Houses, Government Hostels etc. -				
(13)01- State Guest Houses-				
O	3,88.75			
S	1,48.00	4,82.35	4,43.18	-39.17
R	-54.40			

Reduction in provision by ₹ 54.40 lakhs through re-appropriation in March 2012 was due to vacant posts.

There was a final saving of ₹ 1,32.04 lakhs and ₹ 18.33 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 39.17 lakhs have not been intimated (August 2012).

(14)04- Vidhan Sabha/Civil Secretariat Canteens-				
O	5,29.95			
S	6.45	4,62.96	4,45.44	-17.52
R	-73.44			

Reduction in provision by ₹ 73.44 lakhs through re-appropriation in March 2012 was due to vacant posts.

Grant No. 10- contd.

Reasons for the final saving of ₹ 17.52 lakhs have not been intimated (August 2012).

- (15)03- Circuit Houses, Jalandhar, Amritsar,
Patiala and Shimla-

O	3,16.20			
S	9.85	3,24.55	2,92.76	-31.79
R	-1.50			

Reasons for the final saving of ₹ 31.79 lakhs have not been intimated (August 2012).

- 2075- Miscellaneous General Services -
800- Other Expenditure -
(16)06- Expenditure in Connection with Independence Day-

O	62.00			
S	16.13	82.35	53.93	-28.42
R	4.22			

Augmentation of provision by ₹ 4.22 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of other charges.

Reasons for the final saving of ₹ 28.42 lakhs have not been intimated (August 2012).

- (17)08- Reimbursement to Transport Department Government/
PRTC in lieu of free concessional travel facility to
employees of Punjab Civil Secretariat and other offices
stationed at Chandigarh in Government/PRTC Buses -

O	83.61			
		1,19.00	98.60	-20.40
S	35.39			

Reasons for the final saving of ₹ 20.40 lakhs have not been intimated (August 2012).

- (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-				
(1)18- Additional Central Assistance for Bandwidth Charges with Swan Component - (Plan)				
O	20.00			
S	48.95	1,90.00	..	-1,90.00
R	1,21.05			

Augmentation of provision by ₹ 1,21.05 lakhs through re-appropriation in March 2012 was due to clearance of bandwidth charges.

Grant No. 10- contd.

(2)13-	Capacity Building for e-governance Projects - (Plan)				
	O	5.00			
			20.00	..	-20.00
	S	15.00			
(3)20-	Strengthening of Capacity Building and Awareness Generation for Effective Implementation of RTI Act- (Centrally Sponsored Scheme)				
	S	10.50	10.50	..	-10.50
792-	Irrecoverable Loans Written Off -				
(4)01-	Irrecoverable Temporary Loans and Advances Written Off-				
	S	10.00	10.00	..	-10.00

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 4) have not been intimated (August 2012).

(v)	Instances where the entire provision was withdrawn are given below:-				
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
2052-	Secretariat - General Services -				
092-	Other Offices -				
98-	Computerization in the State-				
(1)17-	Common Services Centres under National e-governance Plan - (Plan)				
	O	42.00			
		
	R	-42.00			
(2)19-	Additional Central Assistance under National e-governance Action Plan - (Plan)				
	O	34.05			
		
	R	-34.05			
Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos.1 and 2 was due to non-release of funds by the Government of India.					
(3)11-	Roll Out of Suwidha Project across the State- (Plan)				
	O	5.00			
		
	R	-5.00			
Withdrawal of the entire provision through re-appropriation in March 2012 in respect of item at serial no. 3 was due to non-release of funds by the Finance Department.					

Grant No. 10- contd.***Charged:***

- (vi) In view of the final saving of ₹ 2,07.58 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 36.15 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 2,07.58 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 -			
01- Discretionary Grants by the Governor-			
O	2,00.00	2,00.00	17.68
			-1,82.32

There was a final saving of ₹ 28.65 lakhs and ₹ 1,70.30 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,82.32 lakhs have not been intimated (August 2012).

Capital:

- (ix) In view of the final saving of ₹ 23,06.48 lakhs in the voted grant, the supplementary grant of ₹ 1,90 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (x) There was an overall saving of ₹ 23,06.48 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

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)10- Introduction of Computerization in Punjab Government offices, Semi-Government Bodies and offices including maintenance and upgradation of the systems- (Plan)			
O	9,00.00		
		5,40.00	27.52
R	-3,60.00		-5,12.48

Grant No. 10- contd.

Reduction in provision by ₹ 3,60 lakhs through re-appropriation in March 2012 was due to non-release of funds by the Finance Department for Temporary Data Centres.

There was a final saving of ₹ 6,72.35 lakhs and ₹ 5,47.49 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 5,12.48 lakhs have not been intimated (August 2012).

(2)12- Infrastructure and Construction of
Building for e-governance Projects -
(Plan)

O	4,00.00			
S	1,90.00	13,31.00	1,00.00	-12,31.00
R	7,41.00			

Augmentation of provision by ₹ 7,41 lakhs through re-appropriation in March 2012 was due to payment of major works.

Reasons for the final saving of ₹ 12,31 lakhs have not been intimated (August 2012).

(xii) 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)19- Additional Central Assistance under National e-governance Action Plan - (Plan)				
O	3,07.00			
		5,53.00	..	-5,53.00
R	2,46.00			

Augmentation of provision by ₹ 2,46 lakhs through re-appropriation in March 2012 was due to payment of machinery and equipments for State Data Centre.

(2)11- Roll Out of Suwidha Project across the
State -
(Plan)

O	45.00			
		10.00	..	-10.00
R	-35.00			

Reduction in provision by ₹ 35 lakhs through re-appropriation in March 2012 was due to less demand of machinery and equipments by District Administration.

Grant No. 10- concld.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2012).

(xiii) Instances where the entire provision was withdrawn 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	3,77.00	..	..	..
R	-3,77.00			
(2)18- Additional Central Assistance for Bandwidth Charges with Swan Component - (Plan)				
O	1,70.00	..	..	..
R	-1,70.00			
Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos.1 and 2 was due to non-release of funds by the Government of India.				
(3)13- Capacity Building for e-governance Projects - (Plan)				
O	45.00	..	..	..
R	-45.00			

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of item at serial no. 3 was due to non-release of funds by the Finance Department.

Grant No. 11 - Health and Family Welfare

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2210 -	Medical and Public Health,				
2211 -	Family Welfare				
	and				
2235 -	Social Security and Welfare				
Voted -					
	Original	17,42,33,67			
			18,55,36,74	16,12,60,09	-2,42,76,65
	Supplementary	1,13,03,07			
Amount surrendered during the year					
					..
<i>Charged -</i>					
	<i>Original</i>	<i>21,51</i>			
			<i>21,51</i>	<i>13,57</i>	<i>-7,94</i>
	<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>					
					..
Capital:					
Major head:					
4210 -	Capital Outlay on Medical and Public Health				
Voted -					
	Original	2,02,76,05			
			2,02,76,06	47,58,78	-1,55,17,28
	Supplementary	1			
Amount surrendered during the year					
					..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,42,76.65 lakhs in the voted grant, the supplementary grant of ₹ 1,13,03.07 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 11- contd.

(ii) There was an overall saving of ₹ 2,42,76.65 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 -
2210- Medical and Public Health -				
03- Rural Health Services - Allopathy -				
102- Subsidiary Health Centres -				
(1)01- Subsidiary Health Centres-				
O	1,36,55.24	1,36,55.24	1,07,18.83	-29,36.41

Last year there was a final saving of ₹ 27,25.09 lakhs.

Reasons for the final saving of ₹ 29,36.41 lakhs have not been intimated (August 2012).

01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(2)07- Medical relief to other Hospitals and Dispensaries-				
O	3,38,03.14	3,38,03.15	3,09,56.21	-28,46.94
S	0.01			

Last year there was a final saving of ₹ 17,62.54 lakhs.

Reasons for the final saving of ₹ 28,46.94 lakhs have not been intimated (August 2012).

04- Rural Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(3)01- Rural Dispensaries-				
O	47,39.66	47,41.53	31,02.10	-16,39.43
S	1.87			

Last year there was a final saving of ₹ 44.96 lakhs.

Reasons for the final saving of ₹ 16,39.43 lakhs have not been intimated (August 2012).

06- Public Health -				
101- Prevention and Control of Diseases -				
(4)01- National Malaria Eradication Programme (Rural)-				
O	87,59.73	87,59.74	80,19.50	-7,40.24
S	0.01			

Grant No. 11- contd.

There was a final saving of ₹ 3,84.98 lakhs, ₹ 58.70 lakhs and ₹ 6,29.56 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 7,40.24 lakhs have not been intimated (August 2012).

02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(5)03- Other Hospitals and Dispensaries (Aushdhalaya)-				
O	14,28.61			
		14,33.61	10,45.81	-3,87.80
S	5.00			

Reasons for the final saving of ₹ 3,87.80 lakhs have not been intimated (August 2012).

03- Rural Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(6)01- Medical Relief to Hospitals and Dispensaries-				
O	89,30.01	89,30.01	85,87.67	-3,42.34

Last year there was a final saving of ₹ 3,35.55 lakhs.

Reasons for the final saving of ₹ 3,42.34 lakhs have not been intimated (August 2012).

06- Public Health -				
789- Special Component Plan for Scheduled Castes -				
(7)11- Emergency Response Services-				
(Plan)				
O	5,00.00	5,00.00	2,46.00	-2,54.00

Reasons for the final saving of ₹ 2,54 lakhs have not been intimated (August 2012).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(8)46- National Rural Health Mission -				
(Plan)				
O	17,06.85			
		19,06.85	17,06.85	-2,00.00
S	2,00.00			

There was a final saving of ₹ 11,58 lakhs and ₹ 1,51 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,00 lakhs have not been intimated (August 2012).

(9)29- Rural Family Welfare Services-				
O	7,88.08	7,88.08	6,14.67	-1,73.41

Reasons for the final saving of ₹ 1,73.41 lakhs have not been intimated (August 2012).

Grant No. 11- contd.

05- Medical Education, Training and Research -				
105- Allopathy -				
(10)06- Training of Nursing Para Medical Staff (DME)-				
O	3,12.90	3,12.90	1,53.55	-1,59.35
Reasons for the final saving of ₹ 1,59.35 lakhs have not been intimated (August 2012).				
01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(11)02- Medical Relief to Rajindra Hospital, Patiala-				
O	27,51.03	27,73.78	26,49.99	-1,23.79
S	22.75			
Reasons for the final saving of ₹ 1,23.79 lakhs have not been intimated (August 2012).				
102- Employees State Insurance Schemes -				
(12)01- Employees State Insurance Scheme-				
O	68,68.13	70,23.23	69,07.09	-1,16.14
S	1,55.10			
Reasons for the final saving of ₹ 1,16.14 lakhs have not been intimated (August 2012).				
02- Urban Health Services - Other Systems of Medicine -				
102- Homeopathy -				
(13)02- Urban Hospitals and Dispensaries-				
O	10,59.02	10,75.48	9,74.30	-1,01.18
S	16.46			
Reasons for the final saving of ₹ 1,01.18 lakhs have not been intimated (August 2012).				
01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(14)03- Medical Relief to Mental Hospital, Amritsar-				
O	9,06.69	10,13.49	9,15.01	-98.48
S	1,06.80			
Reasons for the final saving of ₹ 98.48 lakhs have not been intimated (August 2012).				
06- Public Health -				
101- Prevention and Control of Diseases -				
(15)04- Other Preventive Measures-				
O	11,80.92	11,80.92	10,97.38	-83.54
Last year there was a final saving of ₹ 42.18 lakhs.				
Reasons for the final saving of ₹ 83.54 lakhs have not been intimated (August 2012).				

Grant No. 11- contd.

80- General -				
004- Health Statistics and Evaluation -				
(16)01- Health Statistics-				
O	5,57.91	5,57.91	4,74.75	-83.16
There was a final saving of ₹ 37.70 lakhs, ₹ 23.58 lakhs and ₹ 89.03 lakhs during 2008-09, 2009-10 and 2010-11 respectively.				
Reasons for the final saving of ₹ 83.16 lakhs have not been intimated (August 2012).				
05- Medical Education, Training and Research -				
105- Allopathy -				
(17)27- Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- (Plan)				
O	1,52.10	1,52.10	81.83	-70.27
Reasons for the final saving of ₹ 70.27 lakhs have not been intimated (August 2012).				
02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(18)01- Direction-				
O	6,86.20	6,87.00	6,18.29	-68.71
S	0.80			
Last year there was a final saving of ₹ 46.32 lakhs.				
Reasons for the final saving of ₹ 68.71 lakhs have not been intimated (August 2012).				
(19)02- Government Ayurvedic Hospital, Patiala-				
O	2,29.10	2,29.10	1,62.06	-67.04
Reasons for the final saving of ₹ 67.04 lakhs have not been intimated (August 2012).				
01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(20)01- Medical Relief to Sri Guru Teg Bahadur Hospital, Amritsar-				
O	37,70.52	39,91.92	39,28.00	-63.92
S	2,21.40			
Reasons for the final saving of ₹ 63.92 lakhs have not been intimated (August 2012).				
06- Public Health -				
003- Training -				
(21)01- Training of Para Health Staff-				
O	4,37.43	4,37.43	3,77.78	-59.65

Grant No. 11- contd.

Last year there was a final saving of ₹ 38.43 lakhs.

Reasons for the final saving of ₹ 59.65 lakhs have not been intimated (August 2012).

102- Prevention of Food Adulteration -				
(22)01- Food Inspectorate-				
O	3,60.03	3,60.03	3,12.21	-47.82

Reasons for the final saving of ₹ 47.82 lakhs have not been intimated (August 2012).

02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(23)04- Drug Manufacturers-				
O	2,75.49	2,75.49	2,29.40	-46.09

Reasons for the final saving of ₹ 46.09 lakhs have not been intimated (August 2012).

05- Medical Education, Training and Research -				
101- Ayurveda -				
(24)01- Ayurvedic College, Patiala-				
O	3,96.62	3,99.86	3,59.64	-40.22
S	3.24			

Last year there was a final saving of ₹ 7,37.03 lakhs.

Reasons for the final saving of ₹ 40.22 lakhs have not been intimated (August 2012).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(25)33- Balri Rakshak Yojana-				
(Plan)				
O	42.00	42.00	6.32	-35.68

Reasons for the final saving of ₹ 35.68 lakhs have not been intimated (August 2012).

04- Rural Health Services - Other Systems of Medicine-				
101- Ayurveda -				
(26)13- Unani Dispensaries situated in				
Rural and Backward Areas-				
(Plan)				
O	39.30	39.30	3.71	-35.59

Reasons for the final saving of ₹ 35.59 lakhs have not been intimated (August 2012).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(27)30- Postpartum Programme-				
O	13,66.61	13,66.61	13,36.40	-30.21

Grant No. 11- contd.

There was a final saving of ₹ 1,40.06 lakhs, ₹ 61.92 lakhs and ₹ 75.48 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 30.21 lakhs have not been intimated (August 2012).

(28)48- Rashtriya Swasthya Bima Yojana
for workers covered under BPL-
(Plan)

O	1,00.00	1,00.00	71.00	-29.00
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Reasons for the final saving of ₹ 29 lakhs have not been intimated (August 2012).

04- Rural Health Services - Other Systems of Medicine-
101- Ayurveda -
(29)02- Ayurvedic Hospitals (Rural)-

O	1,00.33	1,00.33	71.39	-28.94
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Reasons for the final saving of ₹ 28.94 lakhs have not been intimated (August 2012).

06- Public Health -
104- Drug Control -
(30)01- Drug Control-

O	2,73.77	2,73.77	2,47.28	-26.49
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Reasons for the final saving of ₹ 26.49 lakhs have not been intimated (August 2012).

01- Urban Health Services - Allopathy -
110- Hospitals and Dispensaries -
(31)58- National Iodine Deficiency Disorder
Central Programme-
(Centrally Sponsored Scheme)

O	40.00	40.00	13.78	-26.22
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Reasons for the final saving of ₹ 26.22 lakhs have not been intimated (August 2012).

06- Public Health -
101- Prevention and Control of Diseases -
(32)06- National Leprosy Control Programme-

O	1,85.76	1,85.76	1,60.37	-25.39
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Reasons for the final saving of ₹ 25.39 lakhs have not been intimated (August 2012).

04- Rural Health Services - Other Systems of Medicine -
102- Homeopathy -
(33)01- Rural Dispensaries-

O	4,97.63			
		5,00.67	4,77.88	-22.79
S	3.04			

Reasons for the final saving of ₹ 22.79 lakhs have not been intimated (August 2012).

Grant No. 11- contd.

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
(34)03-	Reimbursement of Medical Charges to Punjab Government Pensioners-				
O	55,85.78	74,86.12	61,95.11	-12,91.01	
S	19,00.34				

There was a final saving of ₹ 2,32.74 lakhs, ₹ 14,65.09 lakhs and ₹ 2,72.81 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 12,91.01 lakhs have not been intimated (August 2012).

2211-	Family Welfare -				
101-	Rural Family Welfare Services -				
(35)01-	Rural Family Welfare Services-				
O	24,70.47	24,70.97	13,42.94	-11,28.03	
S	0.50				

Last year there was a final saving of ₹ 6,34.23 lakhs.

Reasons for the final saving of ₹ 11,28.03 lakhs have not been intimated (August 2012).

001-	Direction and Administration -				
(36)03-	Revamping of Organisation of Service of Delivery- (Centrally Sponsored Scheme)				
O	8,29.62	8,29.92	1.42	-8,28.50	
S	0.30				

Reasons for the final saving of ₹ 8,28.50 lakhs have not been intimated (August 2012).

(37)01-	Direction and Administration- (Centrally Sponsored Scheme)				
O	11,59.33	11,61.63	7,89.58	-3,72.05	
S	2.30				

Last year there was a final saving of ₹ 1,07.04 lakhs.

Reasons for the final saving of ₹ 3,72.05 lakhs have not been intimated (August 2012).

101-	Rural Family Welfare Services -				
(38)01-	Rural Family Welfare Services- (Centrally Sponsored Scheme)				
O	1,02,91.21	1,02,91.25	1,01,63.25	-1,28.00	
S	0.04				

Grant No. 11- contd.

Last year there was a final saving of ₹ 23,67 lakhs.

Reasons for the final saving of ₹ 1,28 lakhs have not been intimated (August 2012).

003- Training -				
(39)05- Special Training to Scheduled Castes candidates MPW (Male) at Kharar, Amritsar and Nabha- (Centrally Sponsored Scheme)				
O	1,71.34			
		1,73.06	69.00	-1,04.06
S	1.72			

There was a final saving of ₹ 24.19 lakhs, ₹ 59.85 lakhs and ₹ 89.42 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,04.06 lakhs have not been intimated (August 2012).

200- Other Services and Supplies -				
(40)01- Other Services and Supplies-				
O	6,38.62			
		6,38.97	5,36.39	-1,02.58
S	0.35			

Reasons for the final saving of ₹ 1,02.58 lakhs have not been intimated (August 2012).

(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 -			
05- Medical Education, Training and Research -			
105- Allopathy -			
(1)28- Assistance to Non-Government Institutions-			
S	62,39.38	62,39.38	..
			-62,39.38
01- Urban Health Services - Allopathy -			
001- Direction and Administration -			
(2)57- Grant recommended by the 13th Finance Commission for measures to improve Sex Ratio- (Plan)			
O	46,87.00	46,87.00	..
			-46,87.00
06- Public Health -			
789- Special Component Plan for Scheduled Castes -			
(3)09- Grant recommended by the 13th Finance Commission for measures to improve Sex Ratio- (Plan)			
O	15,63.00	15,63.00	..
			-15,63.00

Grant No. 11- contd.

05- Medical Education, Training and Research -				
105- Allopathy -				
(4)20- Institute of Mental Health, Amritsar- (Centrally Sponsored Scheme)				
O	3,00.00	3,00.00	..	-3,00.00
(5)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala- (Plan)				
O	2,59.00	2,59.00	..	-2,59.00
02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(6)26- National Tobacco Control Programme- (Centrally Sponsored Scheme)				
O	2,00.00	2,00.00	..	-2,00.00
04- Rural Health Services - Other Systems of Medicine-				
101- Ayurveda -				
(7)04- Upgradation of Infrastructure of Government Ayurvedic College/Hospital, Patiala-				
S	1,85.40	1,85.40	..	-1,85.40
02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(8)16- Speciality Clinics of ISM (Ayurveda) in District Hospitals- (Centrally Sponsored Scheme)				
O	1,20.00	1,20.00	..	-1,20.00
102- Homeopathy -				
(9)22- Co-Location in CHC's (OPD Clinics)- (Plan)				
O	79.00	79.00	..	-79.00
01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(10)36- Punjab Nirogi Yojana- (Plan)				
O	75.00	75.00	..	-75.00
110- Hospitals and Dispensaries -				
(11)52- Integrated Disease Surveillance Project Punjab- (Plan)				
O	58.10	58.10	..	-58.10

Grant No. 11- contd.

001-	Direction and Administration -				
(12)54-	Matching Grant to State Blood Transfusion Council under the Control of AIDS Society- (Plan)				
	O	52.50		55.88	..
	S	3.38			-55.88
110-	Hospitals and Dispensaries -				
(13)55-	Punjab Nirogi Yojana- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
06-	Public Health -				
101-	Prevention and Control of Diseases -				
(14)24-	Establishment of De-addiction Centre in the State- (Plan)				
	O	49.00	49.00	..	-49.00
04-	Rural Health Services - Other Systems of Medicine-				
101-	Ayurveda -				
(15)14-	Upgradation of 5 AYUSH Hospitals- (Plan)				
	O	37.40	37.40	..	-37.40
06-	Public Health -				
101-	Prevention and Control of Diseases -				
(16)15-	National Malaria Eradication Programme (Rural) - (Centrally Sponsored Scheme)				
	S	35.00	35.00	..	-35.00
05-	Medical Education, Training and Research -				
105-	Allopathy -				
(17)29-	Additional Central Assistance for Mammography Unit at Government Medical College, Patiala- (Centrally Sponsored Scheme)				
	S	30.00	30.00	..	-30.00
02-	Urban Health Services - Other Systems of Medicine -				
102-	Homeopathy -				
(18)12-	Establishment of ISMH Wings in District Hospitals- (Centrally Sponsored Scheme)				
	S	28.99	28.99	..	-28.99

Grant No. 11- contd.

(19)21- Establishment of ISMH Wings in District Allopathic Hospitals- (Plan)					
O	26.98	26.98	..	-26.98	
01- Urban Health Services - Allopathy - 789- Special Component Plan for Scheduled Castes -					
(20)01- Punjab Nirogi Yojana- (Plan)					
O	25.00	25.00	..	-25.00	
02- Urban Health Services - Other Systems of Medicine - 789- Special Component Plan for Scheduled Castes -					
(21)05- Co-Location in DDH's (OPD Clinics)- (Plan)					
O	25.00	25.00	..	-25.00	
01- Urban Health Services - Allopathy - 001- Direction and Administration -					
(22)55- National Malaria Eradication Programme (Rural)- (Plan)					
O	22.75	22.75	..	-22.75	
06- Public Health - 789- Special Component Plan for Scheduled Castes -					
(23)10- Establishment of De-addiction Centre in the State- (Plan)					
O	21.00	21.00	..	-21.00	
101- Prevention and Control of Diseases -					
(24)21- Integrated Disease Surveillance Project Punjab- (Plan)					
O	19.36	19.36	..	-19.36	
01- Urban Health Services - Allopathy - 789- Special Component Plan for Scheduled Castes -					
(25)09- Matching Grant to State Blood Transfusion Council under the Control of AIDS Society- (Plan)					
O	17.50	17.50	..	-17.50	
110- Hospitals and Dispensaries -					
(26)59- Upgradation of Infrastructure in the Government Medical College, Patiala- (Plan)					
O	17.03	17.03	..	-17.03	

Grant No. 11- contd.

02- Urban Health Services - Other Systems of Medicine - 102- Homeopathy - (27)23- Co-Location in PHC's (OPD Clinics)- (Plan)	O	10.98	10.98	..	-10.98
04- Rural Health Services - Other Systems of Medicine- 789- Special Component Plan for Scheduled Castes - (28)02- Mainstreaming of AYUSH under NRHM for the procurement and supply of essential Drugs to 524 Ayurveda Dispensaries- (Plan)	O	10.00	10.00	..	-10.00
02- Urban Health Services - Other Systems of Medicine - 102- Homeopathy - (29)24- Co-Location in SDH's (OPD Clinics)- (Plan)	O	8.23	8.23	..	-8.23
01- Urban Health Services - Allopathy - 001- Direction and Administration - (30)56- National Malaria Eradication Programme (Urban)- (Plan)	O	7.50	7.50	..	-7.50
04- Rural Health Services - Other Systems of Medicine - 101- Ayurveda - (31)12- Establishment of Programme Management Unit- (Plan)	O	6.00	6.00	..	-6.00
789- Special Component Plan for Scheduled Castes - (32)01- Upgradation and Extension of Government Ayurvedic Pharmacy and Store, Patiala- (Plan)	O	3.75	3.75	..	-3.75
02- Urban Health Services - Other Systems of Medicine - 102- Homeopathy - (33)19- Supply of Essential Drugs of ISMH- (Plan)	O	3.60	3.60	..	-3.60

Grant No. 11- contd.

(34)20-	Supporting Facilities for Programme Management Unit- (Plan)				
	O	3.00	3.00	..	-3.00
789-	Special Component Plan for Scheduled Castes -				
(35)04-	Co-Location in PHC's (OPD Clinics)- (Plan)				
	O	2.75	2.75	..	-2.75
102-	Homeopathy -				
(36)08-	Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)				
	O	2.45	2.45	..	-2.45
(37)11-	Establishment of Speciality Clinics/Treatment Centres of ISMH in Hospital- (Centrally Sponsored Scheme)				
	S	1.82	1.82	..	-1.82
789-	Special Component Plan for Scheduled Castes -				
(38)03-	Supporting Facilities for Programme Management Unit- (Plan)				
	O	1.50	1.50	..	-1.50
101-	Ayurveda -				
(39)14-	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
800-	Other Expenditure -				
98-	Computerization in the State-				
(40)01-	Purchase of Computer related Hardware -				
	O	1.00	1.00	..	-1.00
06-	Public Health -				
789-	Special Component Plan for Scheduled Castes -				
(41)04-	Creation of Staff in the Civil Surgeons Offices of Newly Created District Health Institutions- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 11- contd.

(42)05- Publicity Regarding Services available in PHSC Hospitals- (Plan)				
O	1.00	1.00	..	-1.00

2211- Family Welfare -				
003- Training -				
(43)08- Strengthening of Training School Building- (Centrally Sponsored Scheme)				
O	23.88	66.32	..	-66.32
S	42.44			

Last yeat the entire provision remained unutilized in respect of items at serial nos. 4, 6, 8, 11, 13, 28, 32, 39 and 41 to 43.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 43) have not been intimated (August 2012).

(v)	Excess occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2210- Medical and Public Health -				
01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(1)58- Seed Corpus of Cancer Relief Fund- (Plan)				
S	0.01	0.01	20,00.00	+19,99.99

Reasons for the final excess of ₹ 19,99.99 lakhs have not been intimated (August 2012).

(2)59- Mata Kaushalaya Kalyan Scheme- (Plan)				
S	4,94.35	4,94.35	12,00.00	+7,05.65

Reasons for the final excess of ₹ 7,05.65 lakhs have not been intimated (August 2012).

05- Medical Education, Training and Research -				
105- Allopathy -				
(3)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala-				
O	60,17.98	60,23.04	65,49.51	+5,26.47
S	5.06			

There was a final excess of ₹ 6,57.67 lakhs and ₹ 5,91.76 lakhs during 2009-10 and 2010-11 resepctively.

Reasons for the final excess of ₹ 5,26.47 lakhs have not been intimated (August 2012).

Grant No. 11- contd.

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(4)44- Guru Gobind Singh Medical College/Hospital, Faridkot-				
O	11,29.35	11,29.35	15,40.40	+4,11.05

Last year there was a final excess of ₹ 3,43.69 lakhs.

Reasons for the final excess of ₹ 4,11.05 lakhs have not been intimated (August 2012).

(5)02- District Administration-				
O	28,28.59	28,28.59	31,86.80	+3,58.21

There was a final excess of ₹ 1,42.81 lakhs and ₹ 1,95.49 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 3,58.21 lakhs have not been intimated (August 2012).

03- Rural Health Services - Allopathy -				
103- Primary Health Centres -				
(6)01- Primary Health Centres-				
O	1,52,45.84	1,52,45.84	1,54,40.57	+1,94.73

There was a final excess of ₹ 10,66.93 lakhs and ₹ 6,44.56 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 1,94.73 lakhs have not been intimated (August 2012).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(7)03- Direction (DRME)-				
O	3,37.29	3,37.29	4,99.83	+1,62.54

Reasons for the final excess of ₹ 1,62.54 lakhs have not been intimated (August 2012).

110- Hospitals and Dispensaries -				
(8)06- Medical Relief to T.B. Clinic and Sanatorium, Amritsar and Patiala-				
O	8,28.30	8,28.30	9,31.68	+1,03.38

There was a final excess of ₹ 86.95 lakhs and ₹ 75.50 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 1,03.38 lakhs have not been intimated (August 2012).

(9)05- National T.B. Control Programme-				
O	10,17.32	10,17.32	10,47.13	+29.81

Reasons for the final excess of ₹ 29.81 lakhs have not been intimated (August 2012).

Grant No. 11- contd.

001- Direction and Administration -
(10)01- Direction-

O	29,36.26	29,36.26	29,62.70	+26.44
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Reasons for the final excess of ₹ 26.44 lakhs have not been intimated (August 2012).

2211- Family Welfare -
102- Urban Family Welfare Services -
(11)02- Revamping of Organisation of Services-
(Centrally Sponsored Scheme)

O	23.00			
		23.03	5,96.59	+5,73.56
S	0.03			

Reasons for the final excess of ₹ 5,73.56 lakhs have not been intimated (August 2012).

003- Training -
(12)01- Training MPW(F) Schools at Gurdaspur,
Sangrur, Nangal, Bathinda and Moga-
(Centrally Sponsored Scheme)

O	1,65.66			
		1,74.86	2,23.25	+48.39
S	9.20			

Reasons for the final excess of ₹ 48.39 lakhs have not been intimated (August 2012).

(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 -				
06- Public Health -				
101- Prevention and Control of Diseases -				
(1)01- National Malaria Eradication Programme (Rural)- (Plan)				
O	17.04	+17.04
(2)10- National Malaria Eradication Programme-Anti Larva (Urban)- (Plan)				
O	5.79	+5.79

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2012).

Charged:

(vii) There was an overall saving of ₹ 7.94 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 11- contd.

- (viii) Saving in the charged appropriation [partly set off by excess 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-			
<i>O</i>	<i>15.00</i>	<i>15.00</i>	<i>6.73</i>
			<i>-8.27</i>

Reasons for the final saving of ₹ 8.27 lakhs have not been intimated (August 2012).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
001- Direction and Administration -			
(1)03- Direction (DRME)-			
<i>O</i>	<i>1.00</i>	<i>1.00</i>	<i>..</i>
			<i>-1.00</i>
102- Employees State Insurance Schemes -			
(2)01- Employees State Insurance Scheme-			
<i>O</i>	<i>1.00</i>	<i>1.00</i>	<i>..</i>
			<i>-1.00</i>

Reasons for non-utilization of the entire appropriation in the above cases (serial nos.1 and 2) have not been intimated (August 2012).

- (x) Excess in charged appropriation occurred as under:-

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-			
<i>O</i>	<i>1.00</i>	<i>1.00</i>	<i>6.02</i>
			<i>+5.02</i>

Reasons for the final excess of ₹ 5.02 lakhs have not been intimated (August 2012).

Capital:

- (xi) In view of the final saving of ₹ 1,55,17.28 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 11- contd.

(xii) There was an overall saving of ₹ 1,55,17.28 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 head as mentioned in note (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 -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(1)55- Punjab Urban Infrastructure- (Plan)			
O	18,75.00	18,75.00	1,00.00
			-17,75.00

Reasons for the final saving of ₹ 17,75 lakhs have not been intimated (August 2012).

03- Medical Education, Training and Research -				
105- Allopathy -				
(2)25- Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUHS)- (Plan)				
O	19,71.75	19,71.75	13,34.91	-6,36.84

Reasons for the final saving of ₹ 6,36.84 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(3)15- Strengthening of Logistic Services in the State of Punjab- (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 2012).

01- Urban Health Services -				
110- Hospitals and Dispensaries -				
(4)56- Setting up of Mobile Cancer Detection Units in the State- (Plan)				
O	1,34.00	1,34.00	40.00	-94.00

Reasons for the final saving of ₹ 94 lakhs have not been intimated (August 2012).

02- Rural Health Services -				
103- Primary Health Centres -				
(5)01- Primary Health Centres-				
O	69.06	69.06	10.51	-58.55

Reasons for the final saving of ₹ 58.55 lakhs have not been intimated (August 2012).

Grant No. 11- contd.

(xiv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4210- 03- 105-	Capital Outlay on Medical and Public Health - Medical Education, Training and Research - Allopathy -			
(1)23-	Establishment of Baba Farid University of Health Science, Faridkot- (Plan)			
	O 35,00.00	35,00.00	..	-35,00.00
(2)22-	Upgradation of Infrastructure in Government Medical College and Hospital, Patiala- (Plan)			
	O 20,35.00	20,35.00	..	-20,35.00
(3)44-	01- Urban Health Services - 110- Hospitals and Dispensaries - National Rural Health Mission - (Plan)			
	O 17,76.00	17,76.00	..	-17,76.00
(4)24-	03- Medical Education, Training and Research - 105- Allopathy - Upgradation of Infrastructure in Government Dental Colleges and Hospitals, Amritsar and Patiala)- (Plan)			
	O 10,48.00	10,48.00	..	-10,48.00
(5)28-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Centrally Sponsored Scheme)			
	O 10,00.00	10,00.00	..	-10,00.00
(6)28-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)			
	O 7,50.00	7,50.00	..	-7,50.00
(7)06-	789- Special Component Plan for Scheduled Castes - Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUHS)- (Plan)			
	O 6,57.25	6,57.25	..	-6,57.25
(8)08-	Punjab Urban Health Infrastructure- (Plan)			
	O 6,25.00	6,25.00	..	-6,25.00

Grant No. 11- contd.

105- (9)30-	Allopathy - Construction of Medical Education and Research Bhawan- (Plan)				
	O	3,75.00	3,75.00	..	-3,75.00
789- (10)04-	Special Component Plan for Scheduled Castes - Upgradation of Infrastructure in Government Dental Colleges and Hospitals, Amritsar and Patiala- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
(11)10-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)				
	O	2,50.00	2,50.00	..	-2,50.00
(12)18-	Construction of Medical Education and Research Bhawan- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
(13)03-	Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)				
	O	1,07.47	1,07.47	..	-1,07.47
(14)16-	Strengthening of Hospital Management of Information System- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
101- (15)06-	Ayurveda - Upgradation of 5 AYUSH Hospitals- (Plan)				
	O	91.00	91.00	..	-91.00
105- (16)32-	Allopathy - Strengthening of Training School Building- (Centrally Sponsored Scheme)				
	O	89.00	89.00	..	-89.00
789- (17)14-	Special Component Plan for Scheduled Castes - Setting up of Mobile Cancer Detection Units in the State- (Plan)				
	O	45.00	45.00	..	-45.00

Grant No. 11- conclud.

102- Homeopathy - (18)01- Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)				
O	7.30	7.30	..	-7.30
(19)04- Establishment of ISMH Wings in District Allopathic Hospitals- (Plan)				
O	5.88	5.88	..	-5.88
789- Special Component Plan for Scheduled Castes - (20)05- Strengthening of existing Government Homeopathic Dispensaries- (Plan)				
O	2.45	2.45	..	-2.45
(21)12- Establishment of ISMH Wings in District Allopathic Hospitals- (Plan)				
O	2.00	2.00	..	-2.00
102- Homeopathy - (22)03- Supporting Facilities for Programme Management Unit- (Plan)				
O	1.12	1.12	..	-1.12

Last year the entire provision remained unutilized in respect of items at serial nos.7,10,11,13 and 20.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 22) have not been intimated (August 2012).

(xv)	Excess occurred mainly under the following head:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4210-	Capital Outlay on Medical and Public Health -			
01-	Urban Health Services -			
110-	Hospitals and Dispensaries -			
24-	Medical Relief to other Hospitals and Dispensaries-			
	O	1,44.28	2,60.98	+1,16.70

Reasons for the final excess of ₹ 1,16.70 lakhs have not been intimated (August 2012).

Grant No. 12 - Home Affairs and Justice

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
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	33,74,22,21			
			35,94,09,16	34,16,40,43	-1,77,68,73
	Supplementary	2,19,86,95			
Amount surrendered during the year (March 2012)					8,75,19
<i>Charged -</i>					
	<i>Original</i>	<i>49,87,50</i>			
			<i>57,62,78</i>	<i>65,36,19</i>	<i>+7,73,41</i>
	<i>Supplementary</i>	<i>7,75,28</i>			
<i>Amount surrendered during the year</i>					<i>..</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	1,01,35,05			
			1,22,62,31	67,89,99	-54,72,32
	Supplementary	21,27,26			
Amount surrendered during the year					..

Grant No. 12- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 1,77,68.73 lakhs in the voted grant, the supplementary grant of ₹ 2,19,86.95 lakhs obtained in March 2012 proved excessive.
- (ii) The ultimate saving in the voted grant was ₹ 1,77,68.73 lakhs, however ₹ 8,75.19 lakhs were anticipated as saving and surrendered in March 2012.
- (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	16,69,23.26			
S	1,14,72.88	17,81,85.07	17,53,48.62	-28,36.45
R	-2,11.07			

Reduction in provision by ₹ 2,11.07 lakhs through re-appropriation in March 2012 was mainly due to cut imposed by the Finance Department on (i) contingent articles (₹ 1,70.62 lakhs) and (ii) travel expenses (₹ 70 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 30.50 lakhs).

There was a final saving of ₹ 18,39.06 lakhs, ₹ 30,22.78 lakhs and ₹ 24,37.19 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 28,36.45 lakhs have not been intimated (August 2012).

- 800- Other Expenditure -
- (2)01- Setting up of Community Policing Suvidha Centre-
(Plan)

O	30,00.00	30,00.00	1,30.23	-28,69.77
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Last year there was a final saving of ₹ 40.70 lakhs.

Reasons for the final saving of ₹ 28,69.77 lakhs have not been intimated (August 2012).

- 104- Special Police -
- (3)01- Special Police-

O	6,15,62.46			
S	54,37.85	6,71,66.75	6,66,53.50	-5,13.25
R	1,66.44			

Augmentation of provision by ₹ 1,66.44 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of (i) contingent articles (₹ 1,70.25 lakhs) and (ii) travel expenses (₹ 60 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on (i) wages (₹ 62.35 lakhs) and (ii) rent, rates and taxes (₹ 1 lakh).

Grant No. 12- contd.

Reasons for the final saving of ₹ 5,13.25 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
98- Computerization in the State-				
(4)01- Purchase of Computer related Hardware -				
O	3,50.00			
		3,58.00	2,28.80	-1,29.20
R	8.00			

Augmentation of provision by ₹ 8 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of office expenses.

Reasons for the final saving of ₹ 1,29.20 lakhs have not been intimated (August 2012).

(5)03- Computer Stationery and Consumable Items -				
O	60.00			
		1,00.52	41.31	-59.21
S	40.52			

Reasons for the final saving of ₹ 59.21 lakhs have not been intimated (August 2012).

116- Forensic Science -				
(6)01- Forensic Science-				
O	2,50.03			
		2,12.62	1,95.98	-16.64
R	-37.41			

Reduction in provision by ₹ 37.41 lakhs through re-appropriation in March 2012 was mainly due to vacant posts (₹ 36.65 lakhs).

Reasons for the final saving of ₹ 16.64 lakhs have not been intimated (August 2012).

114- Wireless and Computers-				
(7)01- Police Wireless and Computer Staff-				
O	1,19,17.22			
		1,19,28.20	1,18,80.57	-47.63
R	10.98			

Augmentation of provision by ₹ 10.98 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of (i) travel expenses (₹ 10 lakhs) and (ii) rent, rates and taxes (₹ 1.08 lakhs).

Last year there was a final saving of ₹ 1,60.21 lakhs.

Reasons for the final saving of ₹ 47.63 lakhs have not been intimated (August 2012).

101- Criminal Investigation and Vigilance -				
(8)02- Agency Police-				
O	4,37.55			
		3,98.67	4,00.93	+2.26
R	-38.88			

Grant No. 12- contd.

Reduction in provision by ₹ 38.88 lakhs through re-appropriation in March 2012 was mainly due to vacant posts (₹ 38.59 lakhs).

800- Other Expenditure -				
98- Computerization in the State-				
(9)06- Development of Application Software-				
O	20.00	20.00	0.04	-19.96

Last year there was a final saving of ₹ 8.63 lakhs.

Reasons for the final saving of ₹ 19.96 lakhs have not been intimated (August 2012).

113- Welfare of Police Personnel-				
(10)01- Police Hospitals-				
O	11,20.01			
		11,42.56	11,10.30	-32.26
R	22.55			

Augmentation of provision by ₹ 22.55 lakhs through re-appropriation in March 2012 was due to payment of arrear of salary to Government employees.

Last year there was a final saving of ₹ 26.02 lakhs.

Reasons for the final saving of ₹ 32.26 lakhs have not been intimated (August 2012).

001- Direction and Administration-				
(11)01- Direction and Administration-				
O	17,97.79			
		18,46.51	17,93.99	-52.52
R	48.72			

Augmentation of provision by ₹ 48.72 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of salary to Government employees (₹ 30.30 lakhs), clearance of pending bills of (ii) advertising and publicity (₹ 10 lakhs), (iii) electricity charges (₹ 4.76 lakhs) and (iv) medical reimbursement (₹ 3.96 lakhs).

Last year there was a final saving of ₹ 23.38 lakhs.

Reasons for the final saving of ₹ 52.52 lakhs have not been intimated (August 2012).

2014- Administration of Justice -				
105- Civil and Session Courts -				
(12)01- District and Session Courts-				
O	79,14.31			
S	17,25.49	96,24.80	79,16.36	-17,08.44
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Grant No. 12- contd.

There was a final saving of ₹ 28.95 lakhs and ₹ 14,88.08 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 17,08.44 lakhs have not been intimated (August 2012).

(13)04- Process Serving Establishment (Sub-Judges Courts)-

O	27,42.16			
S	10.80	26,15.80	24,24.66	-1,91.14
R	-1,37.16			

Reduction in provision by ₹ 1,37.16 lakhs through re-appropriation in March 2012 was due to vacant posts.

Reasons for the final saving of ₹ 1,91.14 lakhs have not been intimated (August 2012).

**114- Legal Advisors and Counsels -
(14)04- District Attorneys-**

O	18,04.34			
S	9.00	17,39.50	15,78.05	-1,61.45
R	-73.84			

Reduction in provision by ₹ 73.84 lakhs through re-appropriation in March 2012 was mainly due to vacant posts (₹ 76.04 lakhs), partly set off by excess due to clearance of pending bills of electricity (₹ 1.09 lakhs).

There was a final saving of ₹ 37.52 lakhs and ₹ 54.15 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,61.45 lakhs have not been intimated (August 2012).

**105- Civil and Session Courts -
(15)01- District and Session Courts-
(Plan)**

O	4,05.00	4,05.00	2,73.69	-1,31.31
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Reasons for the final saving of ₹ 1,31.31 lakhs have not been intimated (August 2012).

**114- Legal Advisors and Counsels -
(16)03- Directorate of Prosecution-**

O	3,71.64			
S	6.94	3,59.11	3,17.38	-41.73
R	-19.47			

Reduction in provision by ₹ 19.47 lakhs through re-appropriation in March 2012 was due to vacant posts (₹ 21 lakhs), partly set off by excess mainly due to payment of rent, rates and taxes (₹ 1.22 lakhs).

Last year there was a final saving of ₹ 36 lakhs.

Reasons for the final saving of ₹ 41.73 lakhs have not been intimated (August 2012).

Grant No. 12- contd.**(17)02- Advocate General-**

O	20,49.52			
S	5,76.74	26,25.64	25,95.91	-29.73
R	-0.62			

There was a final saving of ₹ 27.73 lakhs and ₹ 46.28 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 29.73 lakhs have not been intimated (August 2012).

2056- Jails -**101- Jails -****(18)01- Central Jails-**

O	87,96.14			
S	0.01	76,60.75	72,45.55	-4,15.20
R	-11,35.40			

Reduction in provision by ₹ 11,35.40 lakhs through re-appropriation in March 2012 was mainly due to (i) vacant posts (₹ 9,51.20 lakhs), cut imposed by the Finance Department on (ii) cost of ration (₹ 2,00 lakhs), (iii) wages (₹ 19.61 lakhs), (iv) water charges (₹ 5.25 lakhs), (v) petrol, oil and lubricants (₹ 4.40 lakhs), (vi) travel expenses (₹ 4 lakhs) and (vii) rent, rates and taxes (₹ 3.16 lakhs), partly set off by excess due to clearance of pending bills of (i) other contractual services (₹ 42.73 lakhs) and (ii) motor vehicles (₹ 9.99 lakhs).

There was a final saving of ₹ 1,72.25 lakhs and ₹ 3,52.12 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 4,15.20 lakhs have not been intimated (August 2012).

(19)02- District Jails-

O	54,64.06			
S	0.01	51,59.00	44,24.40	-7,34.60
R	-3,05.07			

Reduction in provision by ₹ 3,05.07 lakhs through re-appropriation in March 2012 was due to vacant posts (₹ 3,52.96 lakhs), partly set off by excess due to clearance of pending bills of (i) telephone (₹ 32.10 lakhs), (ii) motor vehicles (₹ 9.99 lakhs), (iii) medical reimbursement (₹ 3 lakhs) and (iv) contingent articles (₹ 2.82 lakhs).

Last year there was a final saving of ₹ 1,69.42 lakhs.

Reasons for the final saving of ₹ 7,34.60 lakhs have not been intimated (August 2012).

001- Direction and Administration -**(20)01- Direction-**

O	10,15.10			
		9,99.32	8,39.49	-1,59.83
R	-15.78			

Grant No. 12- contd.

Reduction in provision by ₹ 15.78 lakhs through re-appropriation in March 2012 was due to (i) vacant posts (₹ 26.40 lakhs) and (ii) cut imposed by the Finance Department on travel expenses (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 4.31 lakhs), (ii) rent, rates and taxes (₹ 3 lakhs), (iii) office expenses (₹ 2.35 lakhs) and (iv) travel expenses (₹ 1.96 lakhs).

There was a final saving of ₹ 57.20 lakhs and ₹ 54.60 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,59.83 lakhs have not been intimated (August 2012).

102- Jail Manufactures -
(21)01- Central Jails-

O	2,47.42			
		2,50.31	2,09.82	-40.49
R	2.89			

Augmentation of provision by ₹ 2.89 lakhs through re-appropriation in March 2012 was mainly due to clearance of pending bills of medical reimbursement.

Reasons for the final saving of ₹ 40.49 lakhs have not been intimated (August 2012).

(22)02- District Jails-

O	76.15			
		66.50	47.18	-19.32
R	-9.65			

Reduction in provision by ₹ 9.65 lakhs through re-appropriation in March 2012 was mainly due to vacant posts.

Reasons for the final saving of ₹ 19.32 lakhs have not been intimated (August 2012).

2070- Other Administrative Services -
106- Civil Defence -
(23)02- Revamping of Civil Defence -
(Centrally Sponsored Scheme)

O	5,40.00	5,40.00	1,52.04	-3,87.96
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Last year there was a final saving of ₹ 1,22.14 lakhs.

Reasons for the final saving of ₹ 3,87.96 lakhs have not been intimated (August 2012).

107- Home Guards -
(24)01- Home Guards Urban and Rural Wing-

O	1,33,68.64			
S	1,49.30	1,34,81.93	1,32,16.39	-2,65.54
R	-36.01			

Grant No. 12- contd.

Reduction in provision by ₹ 36.01 lakhs through re-appropriation in March 2012 was due to vacant posts (₹ 1,41.95 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) wages (₹ 97.50 lakhs) and (ii) contingent articles (₹ 8.30 lakhs).

There was a final saving of ₹ 1,22.13 lakhs, ₹ 39.65 lakhs and ₹ 1,98.96 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,65.54 lakhs have not been intimated (August 2012).

106- Civil Defence -

(25)01- Civil Defence-

O	3,14.88			
		2,71.41	2,10.99	-60.42
R	-43.47			

Reduction in provision by ₹ 43.47 lakhs through re-appropriation in March 2012 was due to vacant posts.

There was a final saving of ₹ 25.93 lakhs and ₹ 29.98 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 60.42 lakhs have not been intimated (August 2012).

107- Home Guards -

(26)02- Home Guards Border Wing-

O	27,00.69			
S	53.41	27,40.14	26,91.08	-49.06
R	-13.96			

Reduction in provision by ₹ 13.96 lakhs through re-appropriation in March 2012 was due to vacant posts.

There was a final saving of ₹ 52.23 lakhs, ₹ 47.79 lakhs and ₹ 54.45 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 49.06 lakhs have not been intimated (August 2012).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(27)04- Legal Aid to the Poor-

O	9,80.05			
S	9.11	9,69.72	9,55.83	-13.89
R	-19.44			

Grant No. 12- contd.

Reduction in provision by ₹ 19.44 lakhs through re-appropriation in March 2012 was mainly due to (i) vacant posts (₹ 20 lakhs), cut imposed by the Finance Department on (ii) professional services (₹ 5 lakhs), (iii) rent, rates and taxes (₹ 3.50 lakhs) and (iv) other administrative services (₹ 1.95 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) office expenses (₹ 5.77 lakhs) and (ii) petrol, oil and lubricant (₹ 4.35 lakhs).

Reasons for the final saving of ₹ 13.89 lakhs have not been intimated (August 2012).

(iv) Instances where the entire provision remained unutilized are given below:-				
Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -				
800- Other Expenditure -				
(1)04- Police Training (13th Finance Commission)- (Plan)				
O	50,00.00	50,00.00	..	-50,00.00
(2)02- Training to Unemployed Youth at PRTC Jahankhela for Service in Security Sector- (Plan)				
O	3,00.00	3,00.00	..	-3,00.00
(3)03- Creation of Victim Compensation Fund- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
98- Computerization in the State-				
(4)05- Manpower -				
O	10.80	10.80	..	-10.80
(5)09- Annual Technical Support for Application Software and Website -				
O	5.00	5.00	..	-5.00
2053- District Administration -				
093- District Establishments -				
(6)01- District Establishments-				
O	64.94	64.94	..	-64.94
2014- Administration of Justice -				
800- Other Expenditure -				
98- Computerization in the State-				
(7)06- Development of Application Software -				
O	1.65	1.65	..	-1.65

Grant No. 12- contd.

2250- Other Social Services -
 800- Other Expenditure -
 (8)01- Grant to Haj Committee-

O	1.00	1.00	..	-1.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 3, 6 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2056- Jails -				
800- Other Expenditure -				
98- Computerization in the State-				
(1)08- AMC for IT related items -				
O	1.50	..	..	..
R	-1.50			
(2)04- Computer Furniture items -				
O	1.00	..	..	..
R	-1.00			
2070- Other Administrative Services -				
107- Home Guards -				
98- Computerization in the State-				
(3)07- Development of Hosting of Website -				
O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 3 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 -				
111- Railway Police -				
(1)01- Railway Police-				
O	50,57.38	52,76.13	52,56.70	-19.43
R	2,18.75			

Grant No. 12- contd.

Augmentation of provision by ₹ 2,18.75 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of salary to Government employees (₹ 2,21.65 lakhs) and (ii) clearance of pending bills of ration (₹ 1.60 lakhs), partly set off by saving due to less claims of medical reimbursement (₹ 5 lakhs).

Reasons for the final saving of ₹ 19.43 lakhs have not been intimated (August 2012).

003- Education and Training -
(2)01- Police Training College-

O	33,68.02			
S	17.34	35,87.07	35,42.88	-44.19
R	2,01.71			

Augmentation of provision by ₹ 2,01.71 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of salary to Government employees (₹ 1,96.69 lakhs) and (ii) payment of pending bills of ration (₹ 10 lakhs), partly set off by saving due to cut imposed by the Finance Department on medical reimbursement (₹ 4.98 lakhs).

Last year there was a final saving of ₹ 28.29 lakhs.

Reasons for the final saving of ₹ 44.19 lakhs have not been intimated (August 2012).

101- Criminal Investigation and Vigilance -
(3)01- Criminal Investigation Department-

O	1,48,86.43			
S	3,59.30	1,54,79.40	1,53,49.20	-1,30.20
R	2,33.67			

Augmentation of provision by ₹ 2,33.67 lakhs through re-appropriation in March 2012 was due to (i) payment of arrear of salary to Government employee (₹ 2,10.60 lakhs), clearance of pending bills of (ii) electricity charges (₹ 15.64 lakhs), (iii) office expenses (₹ 6.55 lakhs) and (iv) professional services (₹ 1 lakh).

Reasons for the final saving of ₹ 1,30.20 lakhs have not been intimated (August 2012).

(4)03- Chief Minister's Security-

O	3,79.35			
		4,12.26	4,04.87	-7.39
R	32.91			

Augmentation of provision by ₹ 32.91 lakhs through re-appropriation in March 2012 was mainly due to clearance of pending bills of (i) petrol, oil and lubricant (₹ 30 lakhs) and (ii) payment of arrear of salary to the Government employees (₹ 3.21 lakhs).

Reasons for the final saving of ₹ 7.39 lakhs have not been intimated (August 2012).

2014- Administration of Justice -
105- Civil and Session Courts -

Grant No. 12- contd.

(5)02- Subordinate Courts-

O	84,44.40			
S	12,02.98	99,37.30	97,84.12	-1,53.18
R	2,89.92			

Augmentation of provision by ₹ 2,89.92 lakhs through re-appropriation in March 2012 was due to payment of arrear of salary to Government employees.

Reasons for the final saving of ₹ 1,53.18 lakhs have not been intimated (August 2012).

106- Small Causes Courts-
(6)01- Small Causes Courts-

O	93.57			
S	0.70	1,00.27	1,00.22	-0.05
R	6.00			

Augmentation of provision by ₹ 6 lakhs through re-appropriation in March 2012 was due to payment of arrear of salary to Government employees.

105- Civil and Session Courts-
(7)03- Process Serving Establishment (District
and Session Courts)-

O	70.30			
		75.30	75.30	..
R	5.00			

Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2012 was due to payment of arrear of salary to Government employees.

Charged:

- (vii) The excess of ₹ 7,73.41 lakhs (₹ 7,73,40,852) over the charged appropriation requires regularisation.
- (viii) In view of the final excess of ₹ 7,73.41 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 7,75.28 lakhs obtained in March 2012 proved inadequate.
- (ix) Excess in the charged appropriation [partly set off by saving under other head as mentioned in notes (x) and (xi) below] occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2014- Administration of Justice -			
102- High Courts -			
01- High Court-			
O	47,33.96		
S	7,71.46	55,05.44	63,34.83
R	0.02		+8,29.39

Reasons for the final excess of ₹ 8,29.39 lakhs have not been intimated (August 2012).

Grant No. 12- contd.

(x)	Head	Saving in the charged appropriation occurred mainly under the following head:-		
		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -				
109- District Police -				
01- District Police (Proper)-				
	<i>O</i>	2,25.99	1,90.87	-35.12

There was a final saving of ₹ 89.29 lakhs, ₹ 53.56 lakhs and ₹ 98.36 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 35.12 lakhs have not been intimated (August 2012).

(xi)	Head	An instance where the entire charged appropriation remained unutilized is given below:-		
		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -				
101- Criminal Investigation and Vigilance -				
01- Criminal Investigation Department-				
	<i>O</i>	5.00	0.01	-0.01
	<i>R</i>	-4.99	..	

Reduction in provision by ₹ 4.99 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

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

Capital:

(xii)	In view of the final saving of ₹ 54,72.32 lakhs in the voted grant, the supplementary grant of ₹ 21,27.26 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.			
(xiii)	There was an overall saving of ₹ 54,72.32 lakhs in the voted grant but no amount was surrendered by the department during the year.			
(xiv)	Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xvi) below] 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-				
	<i>O</i>	64,20.00	41,07.04	-38,92.96
	<i>S</i>	15,80.00		

Grant No. 12- contd.

There was a final saving of ₹ 2,05.09 lakhs, ₹ 42,13.61 lakhs and ₹ 44,88.89 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 38,92.96 lakhs have not been intimated (August 2012).

(2)02- Central Jails-

O	5,01.81	5,01.81	85.74	-4,16.07
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Reasons for the final saving of ₹ 4,16.07 lakhs have not been intimated (August 2012).

(3)04- Police Wireless and Computer Staff-

O	2,65.26	2,65.26	12.85	-2,52.41
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Reasons for the final saving of ₹ 2,52.41 lakhs have not been intimated (August 2012).

(4)10- Central Jails (Manufactures)-

O	1,54.33			
		3,07.20	1,63.23	-1,43.97
S	1,52.87			

Reasons for the final saving of ₹ 1,43.97 lakhs have not been intimated (August 2012).

207- State Police -

(5)03- District Police (Proper)-

O	6,02.83	6,02.83	4,76.81	-1,26.02
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There was a final saving of ₹ 4.43 lakhs and ₹ 1,09.63 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,26.02 lakhs have not been intimated (August 2012).

208- Special Police -

(6)01- Special Police-

O	6,92.93			
		8,13.27	7,61.99	-51.28
S	1,20.34			

There was a final saving of ₹ 10.67 lakhs and ₹ 4,70.38 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 51.28 lakhs have not been intimated (August 2012).

800- Other Expenditure -

(7)17- Purchase of Land and Construction of Residential Accommodation of Police Officers- (Plan)

O	1,00.00	1,00.00	49.85	-50.15
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Reasons for the final saving of ₹ 50.15 lakhs have not been intimated (August 2012).

Grant No. 12- contd.

(8)03-	District Jails-				
	O	60.01	60.01	15.15	-44.86
	Reasons for the final saving of ₹ 44.86 lakhs have not been intimated (August 2012).				
(9)15-	Upgradation of Infrastructure and Modernisation of Jails (Sudhar Ghar)- (Plan)				
	O	38.00	38.00	0.47	-37.53
	Reasons for the final saving of ₹ 37.53 lakhs have not been intimated (August 2012).				
207-	State Police -				
(10)05-	Chief Minister's Security-				
	O	1,10.10			
			1,63.95	1,34.10	-29.85
	S	53.85			
	Last year there was a final saving of ₹ 43.47 lakhs.				
	Reasons for the final saving of ₹ 29.85 lakhs have not been intimated (August 2012).				
800-	Other Expenditure -				
(11)09-	Direction and Administration-				
	O	2.00			
			1,63.86	1,41.81	-22.05
	S	1,61.86			
	Last year there was a final saving of ₹ 1,61.74 lakhs.				
	Reasons for the final saving of ₹ 22.05 lakhs have not been intimated (August 2012).				
(xv)	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)16-	Purchase of Land for Police Line at Mansa, Fatehgarh Sahib and others- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
(2)20-	Construction of Civil Defence and Home Guards specialized Training Institute at Sundra, Tehsil Derabassi, District Mohali- (Plan)				
	O	1,78.00	1,78.00	..	-1,78.00
	Reasons for non-utilization of entire provision in the above cases at serial nos. 1 and 2 have not been intimated (August 2012).				

Grant No. 12- conclud.

(xvi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059-	Capital Outlay on Public Works -			
80-	General -			
800-	Other Expenditure -			
(1)01-	Police-			
	O 4,82.95	4,82.95	5,31.67	+48.72
	Reasons for the final excess of ₹ 48.72 lakhs have not been intimated (August 2012).			
4055-	Capital Outlay on Police -			
207-	State Police -			
(2)01-	Criminal Investigation Department-			
	O 56.79	1,10.22	1,32.93	+22.71
	S 53.43			
	Reasons for the final excess of ₹ 22.71 lakhs have not been intimated (August 2012).			
(3)02-	Agency Police-			
	O 1.41	1.41	20.74	+19.33
	Reasons for the final excess of ₹ 19.33 lakhs have not been intimated (August 2012).			
(4)04-	Police Employed for Central Government-			
	O 0.11	0.11	18.35	+18.24
	Reasons for the final excess of ₹ 18.24 lakhs have not been intimated (August 2012).			
800-	Other Expenditure-			
(5)08-	District Jails (Manufactures)			
	O 9.40	9.40	22.07	+12.67
	Reasons for the final excess of ₹ 12.67 lakhs have not been intimated (August 2012).			

(xvii) 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 scales 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.

The opening balance of the Fund on 1.4.2011 was ₹ 19.85 lakhs.

Contribution of ₹ 50,64.61 lakhs has been made during the year.

Amount of ₹ 50,73.45 lakhs was adjusted out of the Fund in 2011-12. The balance at the credit of the Fund at the end of March 2012 was ₹ 11.01 lakhs.

An account of transactions of the Fund is included in Statement No. 18 of the Finance Accounts 2011-12.

Grant No. 13 - Industries

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2057 -	Supplies and Disposals,			
2230 -	Labour and Employment,			
2235 -	Social Security and Welfare,			
2851 -	Village and Small Industries,			
2852 -	Industries			
	and			
2853 -	Non-ferrous Mining and Metallurgical Industries			
Voted -				
	Original	1,74,27,73		
			1,74,27,74	53,35,86
	Supplementary	1		-1,20,91,88
Amount surrendered during the year				
				..

Capital:

Major head:

4851 - Capital Outlay on Village and Small Industries

Voted -

Original	71,03,45		73,70,80	2,68,33	-71,02,47
Supplementary	2,67,35				

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 1,20,91.88 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 1,20,91.88 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 -
2851- Village and Small Industries -			
001- Direction and Administration -			

Grant No. 13- contd.

(1)01- Direction-

O	47,73.09	47,73.09	39,60.71	-8,12.38
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Reasons for the final saving of ₹ 8,12.38 lakhs have not been intimated (August 2012).

105- Khadi and Village Industries -
 (2)01- Assistance to Khadi and Village Industries
 Board-Rebate on the sale of khadi-

O	5,60.00	5,60.00	4,74.23	-85.77
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Reasons for the final saving of ₹ 85.77 lakhs have not been intimated (August 2012).

001- Direction and Administration -
 (3)09- Setting up Nucleus Cell for updating Census Data-
 (Centrally Sponsored Scheme)

O	83.30	83.30	53.27	-30.03
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Last year there was a final saving of ₹ 35.76 lakhs.

Reasons for the final saving of ₹ 30.03 lakhs have not been intimated (August 2012).

2853- Non-ferrous Mining and Metallurgical Industries -
 02- Regulation and Development of Mines -
 102- Mineral Exploration -
 (4)01- Development of Mines and Minerals in the Punjab-

O	4,46.90	4,46.90	4,09.61	-37.29
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Reasons for the final saving of ₹ 37.29 lakhs have not been intimated (August 2012).

2057- Supplies and Disposals -
 101- Purchase -
 (5)01- Controller of Stores-

O	2,30.35	2,30.35	2,07.07	-23.28
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Reasons for the final saving of ₹ 23.28 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2852- Industries -
 80- General -
 800- Other Expenditure -
 (1)01- Incentive under various Industrial Policies-

O	90,00.00	90,00.00	..	-90,00.00
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Grant No. 13- contd.

102-	Industrial Productivity -				
(2)01-	Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/Incentives)-				
	O	1,00.00	1,00.00	..	-1,00.00
2851-	Village and Small Industries -				
102-	Small Scale Industries -				
(3)40-	Promotion of IT/Knowledge Industry in the State- (Plan)				
	O	15,00.00	15,00.00	..	-15,00.00
(4)38-	Implementation of Industrial Policy 2009-Reimbursement of Stamp Duty of IT/Non IT Units- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(5)24-	Central Institute of Hand Tools, Jalandhar (Pending Liability of Repayment of Loan of Government of India)- (Plan)				
	O	1,40.00	1,40.00	..	-1,40.00
(6)41-	Setting up of District Welfare Artisans Hatt Providing Marketing Facilities to the Artisans in the State- (Plan)				
	O	1,02.30	1,02.30	..	-1,02.30
(7)29-	Participation in Punjab Trade Pavillion at New Delhi through PSIEC- (Plan)				
	O	60.00	60.00	..	-60.00
(8)37-	Payment of Enhanced cost of Land required for establishment of diesel Component and Residential Colony at Patiala- (Plan)				
	O	10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in respect of items at serial nos. 5 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2012).

(v)	An instance where the expenditure was incurred without provision of funds is given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	
2851-	Village and Small Industries -			
102-	Small Scale Industries -			

Grant No. 13- conclud.**15- Prime Minister Rozgar Yojana-
(Centrally Sponsored Scheme)**

O	5.19	+5.19
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An expenditure of ₹ 23.58 lakhs and ₹ 5.86 lakhs was incurred without provision of funds during 2009-10 and 2010-11 respectively.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2012).

Capital:

(vi) In view of the final saving of ₹ 71,02.47 lakhs in the voted grant, the supplementary grant of ₹ 2,67.35 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(vii) There was an overall saving of ₹ 71,02.47 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ 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 35,00.00	35,00.00	..	-35,00.00
103- Handloom Industries -			
(2)04- Northern India Institute of Fashion Technology in Mohali- (Plan)			
O 16,00.00	16,00.00	..	-16,00.00
800- Other Expenditure -			
(3)38- Industrial Infrastructure-Creation of new and improvement of existing Focal Points/Areas/Estates- (Plan)			
O 10,00.00	10,00.00	..	-10,00.00
(4)39- Dedicate Fund for Meeting in the State Share of CSS- (Plan)			
O 10,00.00	10,00.00	..	-10,00.00

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 to 4) have not been intimated (August 2012).

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	38,13,15			
			38,54,80	31,03,16	-7,51,64
	Supplementary	41,65			
Amount surrendered during the year (March 2012)					1,41,00

Capital:

Major head:

4220 -	Capital Outlay on Information and Publicity				
Voted -					
	Original	40,00			
			40,00	39,47	-53
	Supplementary	..			
Amount surrendered during the year					..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 7,51.64 lakhs in the voted grant, the supplementary grant of ₹ 41.65 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 7,51.64 lakhs, however ₹ 1,41 lakhs were anticipated as saving and surrendered in March 2012.
- (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 head:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess +
Saving - |
|-----------------------------------|----------------|--|----------------------|
| 2220- Information and Publicity - | | | |
| 60- Others - | | | |
| 800- Other Expenditure - | | | |

Grant No. 14- contd.

- (1)01- Modernisation of Information and Public Relations
Department Setting up of Club and Media Centres-
(Plan)

O	2,00.00	50.00	6.42	-43.58
R	-1,50.00			

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2012 was due to less release of funds by the Planning Department.

Reasons for the final saving of ₹ 43.58 lakhs have not been intimated (August 2012).

- 789- Special Component Plan for Scheduled Castes -
(2)01- Display Advertisement-
(Plan)

O	1,50.00	2,25.00	20.21	-2,04.79
R	75.00			

Augmentation of provision by ₹ 75 lakhs through re-appropriation in March 2012 was due to clearance of advertising and publicity bills.

Reasons for the final saving of ₹ 2,04.79 lakhs have not been intimated (August 2012).

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

O	20,14.65	20,56.30	19,36.12	-1,20.18
S	41.65			

Reasons for the final saving of ₹ 1,20.18 lakhs have not been intimated (August 2012).

- 01- Films -
105- Production of Films -
(4)01- Purchase and Production of Films-
(Plan)

O	85.00	59.50	56.31	-3.19
R	-25.50			

Reduction in provision by ₹ 25.50 lakhs through re-appropriation in March 2012 was due to less purchase of contingent articles.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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- 2220- Information and Publicity -
60- Others -
107- Song and Drama Services -

Grant No. 14- contd.**(1)02- Light and Sound including Sound Broadcasting-
(Plan)**

O	70.00	16.50	..	-16.50
R	-53.50			

Reduction in provision by ₹ 53.50 lakhs through re-appropriation in March 2012 was due to less expenditure on (i) professional services (₹ 50 lakhs) and (ii) contingent articles (₹ 3.50 lakhs).

**101- Advertising and Visual Publicity -
(2)04- Hoardings and Banners-
(Plan)**

O	25.50	2.55	..	-2.55
R	-22.95			

Reduction in provision by ₹ 22.95 lakhs through re-appropriation in March 2012 was due to less receipt of advertising and publicity bills.

**789- Special Component Plan for Scheduled Castes -
(3)04- Purchase and Production of Films-
(Plan)**

O	15.00	10.50	..	-10.50
R	-4.50			

Reduction in provision by ₹ 4.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.

**101- Advertising and Visual Publicity -
(4)05- The News Web Portal in the Public
Relations Department-
(Plan)**

O	10.00	2.00	..	-2.00
R	-8.00			

Reduction in provision by ₹ 8 lakhs through re-appropriation in March 2012 was due to non-payment of rent, rates and taxes.

**789- Special Component Plan for Scheduled Castes -
(5)03- Hoardings and Banners-
(Plan)**

O	4.50	0.45	..	-0.45
R	-4.05			

Reduction in provision by ₹ 4.05 lakhs through re-appropriation in March 2012 was due to cut imposed by the Planning Department.

Grant No. 14- contd.

800-	Other Expenditure -				
98-	Computerization in the State-				
(6)08-	AMC for IT related items -				
	O	3.00	3.00	..	-3.00
(7)02-	Purchase of Software (System Software and Data Base Software) -				
	O	1.00	1.00	..	-1.00
(8)04-	Computer Furniture items -				
	O	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2012).

(v) 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 -				
800- Other Expenditure -				
(1)03- Punjab State Media Society (PUNMEDIA)- (Plan)				
	O	3,00.00		
	R	-3,00.00	..	..
103- Press Information Services -				
(2)01- Setting up of Press Club and Media Centres- (Plan)				
	O	30.00		
	R	-30.00	..	..
107- Song and Drama Services -				
(3)01- Song and Drama Services- (Plan)				
	O	20.00		
	R	-20.00	..	..
106- Field Publicity -				
(4)03- Purchase and Production of Literature- (Plan)				
	O	8.50		
	R	-8.50	..	..

Grant No. 14- conold.

101- Advertising and Visual Publicity -
(5)01- Exhibitions Scheme-
(Plan)

O 5.00

R -5.00

..

789- Special Component Plan for Scheduled Castes -
(6)02- Purchase and Production of Literature-
(Plan)

O 1.50

R -1.50

..

001- Direction and Administration -
(7)03- Purchase of Books for Library at Headquarters-
(Plan)

O 1.00

R -1.00

..

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 7 was due to non-implementation of the schemes by the Planning Department.

(vi) Excess 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 -

02- Display Advertisement-
(Plan)

O 8,50.00

12,75.00 10,81.18 -1,93.82

R 4,25.00

Augmentation of provision by ₹ 4,25 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of advertising and publicity.

Reasons for the final saving of ₹ 1,93.82 lakhs have not been intimated (August 2012).

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	42,03,33,43			
			44,30,38,68	42,10,12,09	-2,20,26,59
	Supplementary	2,27,05,25			
Amount surrendered during the year (March 2012)					62,64,81
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 and				
4711 -	Capital Outlay on Flood Control Projects				
Voted -					
	Original	11,41,93,75			
			11,48,94,43	3,58,59,35	-7,90,35,08
	Supplementary	7,00,68			
Amount surrendered during the year (March 2012)					3,07,34,51

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,20,26.59 lakhs in the voted grant, the supplementary grant of ₹ 2,27,05.25 lakhs obtained in March 2012 proved excessive.

Grant No. 15- contd.

(ii) The ultimate saving in the voted grant was ₹ 2,20,26.59 lakhs, however ₹ 62,64.81 lakhs were anticipated as saving and surrendered in March 2012.

(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 -
2701- Medium Irrigation -				
80- General -				
001- Direction and Administration -				
(1)01- Direction-				
O	1,38,22.42			
S	0.01	1,32,58.68	97.50	-1,31,61.18
R	-5,63.75			

Reduction in provision by ₹ 5,63.75 lakhs through re-appropriation in March 2012 was due to vacant posts (₹ 5,88.54 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 9.57 lakhs), (ii) rent, rates and taxes (₹ 6.79 lakhs), (iii) electricity charges (₹ 4.14 lakhs), (iv) petrol, oil and lubricant (₹ 3.08 lakhs) and (v) wages (₹ 1 lakh).

There was a final saving of ₹ 82,02.37 lakhs, ₹ 96,74.60 lakhs and ₹ 1,10,92.04 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,31,61.18 lakhs have not been intimated (August 2012).

2700- Major Irrigation -				
02- Ranjit Sagar Dam-(Commercial) -				
001- Direction and Administration -				
(2)01- Direction-				
O	3,72,33.17			
		3,34,66.38	2,90,71.81	-43,94.57
R	-37,66.79			

Reduction in provision by ₹ 37,66.79 lakhs through re-appropriation in March 2012 was due to vacant posts (₹ 40,11.79 lakhs), partly set off by excess due to clearance of pending liabilities of (i) electricity charges (₹ 2,00 lakhs) and (ii) contingent articles (₹ 45 lakhs).

There was a final saving of ₹ 1,44.01 lakhs, ₹ 24,93.28 lakhs and ₹ 28,62.58 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 43,94.57 lakhs have not been intimated (August 2012).

01- Sirhind Canal System-(Commercial) -				
001- Direction and Administration -				
(3)01- Direction and Administration-				
O	3,50,85.24			
		3,46,11.90	2,87,46.50	-58,65.40
R	-4,73.34			

Grant No. 15- contd.

Reduction in provision by ₹ 4,73.34 lakhs through re-appropriation in March 2012 was due to (i) vacant posts (₹ 9,74.46 lakhs), (ii) less receipt of bills of water charges (₹ 1.88 lakhs), partly set off by excess due to (i) payment of arrear of pay to the workcharge staff (₹ 3,87.50 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 1,01.59 lakhs), (iii) other charges (₹ 8.16 lakhs), (iv) travel expenses (₹ 2.50 lakhs), (v) rent, rates and taxes (₹ 2 lakhs) and (vi) contingent articles (₹ 1.25 lakhs).

There was a final saving of ₹ 60,12.10 lakhs, ₹ 58,25.62 lakhs and ₹ 50,84.43 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 58,65.40 lakhs have not been intimated (August 2012).

2711- Flood Control and Drainage -

01- Flood Control -

001- Direction and Administration -

(4)01- Direction and Administration-

O	1,08,46.79			
		1,06,00.00	98,52.61	-7,47.39
R	-2,46.79			

Reduction in provision by ₹ 2,46.79 lakhs through re-appropriation in March 2012 was due to (i) vacant posts (₹ 2,80.68 lakhs) and (ii) cut imposed by the Finance Department on wages (₹ 11.10 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 42.06 lakhs), (ii) electricity charges (₹ 1.55 lakhs) and (iii) rent, rates and taxes (₹ 1.33 lakhs).

There was a final saving of ₹ 1,60.72 lakhs, ₹ 10,17.58 lakhs and ₹ 11,71.56 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 7,47.39 lakhs have not been intimated (August 2012).

2801- Power -

80- General -

800- Other Expenditure -

(5)01- Subsidy under Rural Electrification of Punjab Electricity Board-

O	30,20,00.00			
		32,06,99.00	32,00,07.00	-6,92.00
S	1,86,99.00			

There was a final saving of ₹ 2,65,97.75 lakhs and ₹ 1,00,14 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 6,92 lakhs have not been intimated (August 2012).

2702- Minor Irrigation -

03- Maintenance -

102- Lift Irrigation Scheme -

(6)01- Direction-

O	16,68.85			
		16,47.27	11,86.67	-4,60.60
R	-21.58			

Grant No. 15- contd.

Reduction in provision by ₹ 21.58 lakhs through re-appropriation in March 2012 was mainly due to vacant posts (₹ 24.74 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 4.50 lakhs).

There was a final saving of ₹ 1,46.69 lakhs, ₹ 1,47.95 lakhs and ₹ 1,18.02 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 4,60.60 lakhs have not been intimated (August 2012).

2045- Other Taxes and Duties on Commodities and Services-

103- Collection Charges-Electricity Duty -

(7)01- Electricity Duty-

O	3,96.47			
		4,02.69	3,73.21	-29.48
S	6.22			

Reasons for the final saving of ₹ 29.48 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2701- Medium Irrigation -			
80- General -			
800- Other Expenditure -			
(1)08- Works Expenditure-			
S	40,00.00	40,00.00	.. -40,00.00
98- Computerization in the State-			
(2)01- Purchase of Computer related Hardware -			
O	2.00	2.00	.. -2.00
2702- Minor Irrigation -			
03- Maintenance -			
800- Other Expenditure -			
98- Computerization in the State-			
(3)01- Purchase of Computer related Hardware -			
O	2.00	2.00	.. -2.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2700- Major Irrigation -			
03- Sutlej Yamuna Link- (Commercial) -			

Grant No. 15- contd.

001- Direction and Administration -
(1)01- Direction-

O 20,87.50

R -20,87.50

..

04- Beas Project Unit-I (BSL)-(Commercial) -
800- Other Expenditure -
(2)08- Works Expenditure-

O 7,17.85

R -7,17.85

..

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 and 2 was due to non-implementation of the scheme.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2700- Major Irrigation -				
04- Beas Project Unit-I (BSL)-(Commercial) -				
001- Direction and Administration -				
(1)01- Direction-				
O	60,03.48	68,94.14	81,58.20	+12,64.06
R	8,90.66			

Augmentation of provision by ₹ 8,90.66 lakhs through re-appropriation in March 2012 was due to payment of (i) arrear of pay to the Government employees (₹ 9,20.41 lakhs), (ii) medical bills (₹ 6.90 lakhs) and (iii) travel expenses (₹ 3.46 lakhs), partly set off by saving due to less receipt of bills of (i) office expenses (₹ 30.29 lakhs) and (ii) scholarships/stipends (₹ 9.82 lakhs).

Reasons for the final excess of ₹ 12,64.06 lakhs have not been intimated (August 2012).

2702- Minor Irrigation -
03- Maintenance -
103- Tubewells - Other Maintenance Expenditure -
(2)01- Direction-

O 1,04,02.45

S 0.02

R 7,22.13

1,11,24.60 1,11,64.65 +40.05

Augmentation of provision by ₹ 7,22.13 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of ₹ 40.05 lakhs have not been intimated (August 2012).

Grant No. 15- contd.

(vii) 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	7,41.95	+7,41.95
04- Beas Project Unit-I (BSL)-(Commercial) -				
(4)799- Suspense -				
O	5,88.88	+5,88.88
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-				
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

Grant No. 15- contd.

16-	Sirhind Feeder Project-(Commercial) -				
800-	Other Expenditure -				
(9)07-	Other Expenditure including interest-				
	O	..	..	44.79	+44.79
80-	General -				
800-	Other Expenditure -				
(10)07-	Other Expenditure including interest-				
	O	..	..	26.90	+26.90
14-	Madhopur Beas Link Project-(Commercial) -				
800-	Other Expenditure -				
(11)07-	Other Expenditure including interest-				
	O	..	..	25.28	+25.28
08-	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	..	..	18,64.57	+18,64.57
13-	Construction of New Distributaries Minor-(Commercial)-				
800-	Other Expenditure -				
(15)07-	Other Expenditure including interest-				
	O	..	..	16,40.36	+16,40.36
39-	Extension and Improvement of Shah Nahar Canal Remodelling and Lining-(Commercial) -				
800-	Other Expenditure -				
(16)07-	Other Expenditure including interest-				
	O	..	..	12,72.98	+12,72.98

Grant No. 15- contd.

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.L. Project-(Commercial) -				
800-	Other Expenditure -				
(18)07-	Other Expenditure including interest-				
	O	..	..	4,57.53	+4,57.53
38-	Utilization 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

Grant No. 15- contd.

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	..	..	4.93	+4.93
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

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 31.

Reasons for incurring the expenditure without provision of funds in the above cases (serial nos. 1 to 31) have not been intimated (August 2012).

Capital:

- (viii) In view of the final saving of ₹ 7,90,35.08 lakhs in the voted grant, the supplementary grant of ₹ 7,00.68 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 15- contd.

(ix) The ultimate saving in the voted grant was ₹ 7,90,35.08 lakhs, however ₹ 3,07,34.51 lakhs were anticipated as saving and surrendered in March 2012.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation -			
06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D- 59.50 to 73.50)-(Commercial) -			
001- Direction and Administration -			
(1)08- Works Expenditure-(Plan)			

O 2,15,41.34

66,47.37 36,06.44 -30,40.93

R -1,48,93.97

Reduction in provision by ₹ 1,48,93.97 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

Reasons for the final saving of ₹ 30,40.93 lakhs have not been intimated (August 2012).

21- Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-(Commercial) -
800- Other Expenditure -
(2)08- Works Expenditure-(Plan)

O 19,00.00

5,00.00 5,85.58 +85.58

R -14,00.00

Reduction in provision by ₹ 14,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

There was a final saving of ₹ 1,44.54 lakhs and ₹ 10,04.68 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 85.58 lakhs have not been intimated (August 2012).

06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D-59.50 to 73.50)-(Commercial) -
001- Direction and Administration -
(3)03- Execution-(Plan)

O 10,78.24

S 0.01

11,69.31 8,77.28 -2,92.03

R 91.06

Grant No. 15- contd.

Augmentation of provision by ₹ 91.06 lakhs through re-appropriation in March 2012 was mainly due to payment of (i) arrear of pay to the Government employees (₹ 87 lakhs) and (ii) rent, rates and taxes (₹ 3.99 lakhs).

Reasons for the final saving of ₹ 2,92.03 lakhs have not been intimated (August 2012).

(4)02- Supervision-
(Plan)

O	5,21.65			
		5,24.55	4,42.50	-82.05
R	2.90			

Augmentation of provision by ₹ 2.90 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 9.71 lakhs and ₹ 31.01 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 82.05 lakhs have not been intimated (August 2012).

4700- Capital Outlay on Major Irrigation -
05- Shahpur Kandi Project-(Commercial) -
001- Direction and Administration -
(5)08- Works Expenditure-
(Plan)

O	63,24.49			
		15,24.96	6,81.39	-8,43.57
R	-47,99.53			

Reduction in provision by ₹ 47,99.53 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on major works.

Last year there was a final saving of ₹ 17,47.99 lakhs.

Reasons for the final saving of ₹ 8,43.57 lakhs have not been intimated (August 2012).

02- Ranjit Sagar Dam-(Commercial) -
800- Other Expenditure -
(6)08- Works Expenditure-

O	15,45.00			
S	7,00.57	24,53.03	12,88.59	-11,64.44
R	2,07.46			

Augmentation of provision by ₹ 2,07.46 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the completion of works (₹ 2,52.46 lakhs), partly set off by saving due to cut imposed by the Finance Department on supplies and materials (₹ 45 lakhs).

Reasons for the final saving of ₹ 11,64.44 lakhs have not been intimated (August 2012).

Grant No. 15- contd.

- 05- Shahpur Kandi Project-(Commercial) -
 001- Direction and Administration -
 (7)03- Execution-
 (Plan)

O	3,96.54	3,28.04	2,35.29	-92.75
R	-68.50			

Reduction in provision by ₹ 68.50 lakhs through re-appropriation in March 2012 was due to vacant posts (₹ 70 lakhs), partly set off by excess due to clearance of outstanding bills of medical reimbursement (₹ 1.50 lakhs).

There was a final saving of ₹ 45.74 lakhs, ₹ 64.25 lakhs and ₹ 50.04 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 92.75 lakhs have not been intimated (August 2012).

- (8)02- Supervision-
 (Plan)

O	12,67.94	15,04.47	12,25.98	-2,78.49
R	2,36.53			

Augmentation of provision by ₹ 2,36.53 lakhs through re-appropriation in March 2012 was mainly due to payment of (i) arrear of pay to the Government employees (₹ 2,27.53 lakhs), (ii) medical bills (₹ 6.50 lakhs) and (iii) rent, rates and taxes (₹ 1.60 lakhs).

Reasons for the final saving of ₹ 2,78.49 lakhs have not been intimated (August 2012).

- 4702- Capital Outlay on Minor Irrigation -
 800- Other Expenditure -
 (9)11- Externally Aided (World Bank) Hydrology
 Project Phase-II -
 (Plan)

O	20,00.00	14,00.00	9,12.08	-4,87.92
R	-6,00.00			

Reduction in provision by ₹ 6,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

There was a final saving of ₹ 58.36 lakhs, ₹ 47.32 lakhs and ₹ 5,55.09 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 4,87.92 lakhs have not been intimated (August 2012).

- 102- Ground Water -
 (10)08- Works Expenditure-

O	3,00.00	3,00.00	61.75	-2,38.25
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There was a final saving of ₹ 2,33.02 lakhs and ₹ 2,71.68 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,38.25 lakhs have not been intimated (August 2012).

Grant No. 15- contd.

4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(11)43-	Project Proposal for Canalization of Sakki Kiran Nallah from RD 18000 to 510000 in Amritsar and Gurdaspur- (Plan)				
O		15,00.00			
			10,00.00	5,24.54	-4,75.46
R		-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 4,75.46 lakhs have not been intimated (August 2012).

01-	Flood Control -				
103-	Civil Works -				
05-	Construction of Flood Protection and Drainage Works-				
(12)08-	Works Expenditure - (Centrally Sponsored Scheme)				
O		7,50.00			
			5,00.00	59.38	-4,40.62
R		-2,50.00			

Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

Reasons for the final saving of ₹ 4,40.62 lakhs have not been intimated (August 2012).

001-	Direction and Administration -				
(13)01-	Direction and Administration-				
O		30,00.00			
			33,50.00	23,09.75	-10,40.25
R		3,50.00			

Augmentation of provision by ₹ 3,50 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

There was a final saving of ₹ 9,97.26 lakhs and ₹ 6,46.72 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 10,40.25 lakhs have not been intimated (August 2012).

03-	Drainage -				
103-	Civil Works -				
(14)51-	Investment Clearance Plan for Flood Protection Works (FMP)- (Plan)				
O		15,00.00			
			12,74.00	10,94.80	-1,79.20
R		-2,26.00			

Grant No. 15- contd.

Reduction in provision by ₹ 2,26 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

Last year there was a final saving of ₹ 1,94.72 lakhs.

Reasons for the final saving of ₹ 1,79.20 lakhs have not been intimated (August 2012).

001- Direction and Administration-

(15)03- Execution-

(Plan)

O	10,00.00			
		11,00.00	9,80.43	-1,19.57
R	1,00.00			

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2012 was due to the payment of (i) arrear of pay and dearness allowance to the Government employees (₹ 98 lakhs) and (ii) medical bills (₹ 2 lakhs).

There was a final saving of ₹ 58.31 lakhs and ₹ 1,28.31 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,19.57 lakhs have not been intimated (August 2012).

(xi) Instances where the entire provision remained unutilized 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-17 -			
800- Other Expenditure -			
(1)08- Works Expenditure-			
(Plan)			
O	1,00,00.00		
		65,20.00	.. -65,20.00
R	-34,80.00		

Reduction in provision by ₹ 34,80 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

50- Side Lining of Ghaggar Branch RD-172000 (RIDF-XV)-

800- Other Expenditure-

(2)08- Works Expenditure-

(Plan)

R	27,21.00	27,21.00	.. -27,21.00
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Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

Grant No. 15- contd.

53-	Project for Relining of Sirhind Feeder from RD- 119700-44792 -				
800-	Other Expenditure -				
(3)08-	Works Expenditure- (Plan)				
O	50,00.00				
		5,00.00	..		-5,00.00
R	-45,00.00				

Reduction in provision by ₹ 45,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

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 -				
(4)01-	Extension of Phase -II Kandi Canal from Hoshiarpur to Balachaur- (Plan)				
O	12,50.00				
		4,45.00	..		-4,45.00
R	-8,05.00				

Reduction in provision by ₹ 8,05 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

49-	Lining/Construction of Channels and Distributaries (RIDF-XIV)-				
800-	Other Expenditure -				
(5)08-	Works Expenditure- (Plan)				
O	6,50.00				
		2,00.00	..		-2,00.00
R	-4,50.00				

Reduction in provision by ₹ 4,50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

13-	Remodelling/Construction of New Distributaries/Minors (Commercial)-				
789-	Special Component Plan for Scheduled Castes -				
(6)01-	Remodelling/Construction of New Distributaries/Minors (Commercial)- (Plan)				
O	2,50.00				
		4,50.00	..		-4,50.00
R	2,00.00				

Grant No. 15- contd.

Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

11- Lining of Laducke Drainage System-				
800- Other Expenditure-				
(7)08- Works Expenditure-				
(Plan)				
R	1,50.00	1,50.00	..	- 1,50.00

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 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 Works Expenditure -				
(8)08- Works Expenditure-				
(Plan)				
O	1,20.00	1,20.00	..	-1,20.00

12- Raising Capacity of Main Branch Canal				
from RD 18300 to 23900 (Commercial)-				
800- Other Expenditure-				
(9)08- Works Expenditure-				
(Plan)				
R	56.00	56.00	..	-56.00

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

43- Rehabilitation of Bathinda Branch RD-60000 -				
(Commercial) -				
800- Other Expenditure -				
(10)08- Works Expenditure-				
(Plan)				
O	1.00	66.67	..	-66.67
R	65.67			

Augmentation of provision by ₹ 65.67 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

44- Rehabilitation of Sidhwan Branch (AIBP)-(Commercial) -				
800- Other Expenditure -				
(11)08- Works Expenditure-				
(Plan)				
O	1.00	66.67	..	-66.67
R	65.67			

Grant No. 15- contd.

Augmentation of provision by ₹ 65.67 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

45-	Rehabilitation of Abohar Branch (AIBP)-				
800-	Other Expenditure -				
(12)08-	Works Expenditure-				
	(Plan)				
O	1.00				
		66.67	..	-66.67	
R	65.67				

Augmentation of provision by ₹ 65.67 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

46-	Rehabilitation of Bist Doab Canal System				
	(AIBP)-(Commercial)-				
800-	Other Expenditure -				
(13)08-	Works Expenditure-				
	(Plan)				
O	1.00				
		66.67	..	-66.67	
R	65.67				

Augmentation of provision by ₹ 65.67 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

4705-	Capital Outlay on Command Area Development -				
800-	Other Expenditure -				
09-	Construction of Field Channels on Sirhind Feeder				
	Phase-II Canal System on Matching Grant Basis-				
(14)08-	Works Expenditure -				
	(Plan)				
O	90,00.00				
S	0.01	45,00.00	..	-45,00.00	
R	-45,00.01				

Reduction in provision by ₹ 45,00.01 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works (₹ 90,00 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for completion of works (₹ 44,99.99 lakhs).

10-	Construction of Field Channels on Bathinda Branch				
	Phase-II Canal System on Matching Grant Basis (AIBP)-				
(15)08-	Works Expenditure -				
	(Plan)				
O	90,00.00				
S	0.01	36,00.00	..	-36,00.00	
R	-54,00.01				

Grant No. 15- contd.

Reduction in provision by ₹ 54,00.01 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works (₹ 90,00 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for completion of works (₹ 35,99.99 lakhs).

(16)17- Construction of Field Channels on Matching
Grant Basis on Upper Bari Doab Canal System-
(Plan)

O	36,00.00			
S	0.01	18,00.00	..	-18,00.00
R	-18,00.01			

Reduction in provision by ₹ 18,00.01 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works (₹ 36,00 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for completion of works (₹ 17,99.99 lakhs).

789- Special Component Plan for Scheduled Castes -
(17)02- Construction of Field Channels on Sirhind Feeder
Phase-II-Canal System on Matching Grant Basis-
(Plan)

O	10,00.00			
		5,00.00	..	-5,00.00
R	-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(18)04- Construction of Field Channels on Bathinda
Branch Phase-II on Matching Grant Basis-
(Plan)

O	10,00.00			
		4,00.00	..	-4,00.00
R	-6,00.00			

Reduction in provision by ₹ 6,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

800- Other Expenditure -
(19)18- Project for Lining of Abohar Branch (U)
Canal System (RIDF-XV)-
(Plan)

O	9,00.00			
S	0.01	72,00.00	..	-72,00.00
R	62,99.99			

Grant No. 15- contd.

Augmentation of provision by ₹ 62,99.99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works (₹ 71,99.99 lakhs), partly set off by saving due to cut imposed by the Finance Department on minor works (₹ 9,00 lakhs).

(20)19- Lining of Water Courses on Bhakra Main
Branch Canal System (RIDF-XVI)-
(Plan)

O	5,00.00			
S	0.01	20,00.00	..	-20,00.00
R	14,99.99			

Augmentation of provision by ₹ 14,99.99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works (₹ 19,99.99 lakhs), partly set off by saving due to cut imposed by the Finance Department on minor works (₹ 5,00 lakhs).

789- Special Component Plan for Scheduled Castes -
(21)03- Construction of Field Channels on UBDC
System on Matching Grant Basis-
(Plan)

O	4,00.00			
		2,00.00	..	-2,00.00
R	-2,00.00			

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(22)05- Project for Lining of Abohar Branch (U)
Canal System (RIDF-XV)-
(Plan)

O	1,00.00			
		8,00.00	..	-8,00.00
R	7,00.00			

Augmentation of provision by ₹ 7,00 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

800- Other Expenditure-
(23)14- Construction of Field Channels of Eastern
Cannal System on Matching
Grant Basis-

R	3,90.42	3,90.42	..	-3,90.42
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Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

Grant No. 15- contd.

4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(24)53-	Measures to address the problem of Water Logging in the State-13th Finance Commission-(Plan)				
O	47,50.00	47,50.00	..	-47,50.00	
(25)44-	Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (RIDF-XII)-(Plan)				
O	19,00.00				
		3,20.00	..	-3,20.00	
R	-15,80.00				
	Reduction in provision by ₹ 15,80 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.				
(26)50-	Link Drains/Water Logging Flood Control and Drainage Works in the State-(Plan)				
O	15,00.00				
		5,00.00	..	-5,00.00	
R	-10,00.00				
	Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.				
01-	Flood Control -				
103-	Civil Works -				
(27)08-	Counter Protective Measures on Left Side of River Ravi-(Centrally Sponsored Scheme)				
O	7,50.00				
		5,00.00	..	-5,00.00	
R	-2,50.00				
	Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
789-	Special Component Plan for Scheduled Castes -				
(28)04-	Measures to address the problem of Water Logging in the State -13th Finance Commission-(Plan)				
O	2,50.00	2,50.00	..	-2,50.00	

Grant No. 15- contd.

03- Drainage-				
103- Civil Works-				
(29) 49- Project for Capital Expenditure and carrying out Anti-Water Logging Operation in Muktsar District-(Plan)				
R	1,25.00	1,25.00	..	-1,25.00

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 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-				
(30)01- Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur-(Plan)				
O	1,00.00			
		80.00	..	-80.00
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(31)03- Project for Anti-Water Logging Draining and FCW (RIDF-XIII)-(Plan)				
O	10.00	10.00	..	-10.00

03- Drainage-				
103- Civil Works-				
(32)54- Construction of Flood Protection Works alongwith River UJH, District Gurdaspur-(Plan)				
S	0.01			
		1,00.00	..	-1,00.00
R	99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 99.99 lakhs through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

(33)55- Providing Emergent Flood Protection Works on River Sutlej, Beas and Ravi (RIDF-XVII)-(Plan)				
S	0.01			
		7,00.00	..	-7,00.00
R	6,99.99			

Grant No. 15- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 6,99.99 lakhs through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

4702-	Capital Outlay on Minor Irrigation -				
800-	Other Expenditure -				
(34)13-	Installation of 280 Deep Tubewells in Kandi Area-(RIDF-XV)- (Plan)				
O		18,00.00			
S		0.01	28,00.00	..	-28,00.00
R		9,99.99			

Augmentation of provision by ₹ 9,99.99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works (₹ 27,99.99 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 18,00 lakhs) on minor works.

(35)12-	Artificial Recharge to Augment Declining Ground Water Resources (RIDF-XIII)- (Plan)				
O		8,30.00			
			2,00.00	..	-2,00.00
R		-6,30.00			

Reduction in provision by ₹ 6,30 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

789-	Special Component Plan for Scheduled Castes -				
(36)03-	Installation of 280 New Tubewells in Kandi Area (RIDF-XV)- (Plan)				
O		2,00.00	2,00.00	..	-2,00.00

800-	Other Expenditure -				
(37)03-	Renovation/Replacement of Existing Tubewells- (Plan)				
O		1,90.00			
S		0.01	90.00	..	-90.00
R		-1,00.01			

Reduction in provision by ₹ 1,00.01 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works (₹ 1,90 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for completion of works. (₹ 89.99 lakhs).

Grant No. 15- contd.

(38)14- Tubewells and Other Schemes for Deep Tubewells
in Kandi Area (NABARD)-(RIDF-X)-
(Plan)

O	90.00			
S	0.01	2,40.00	..	-2,40.00
R	1,49.99			

Augmentation of provision by ₹ 1,49.99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works (₹ 2,39.99 lakhs), partly set off by saving due to cut imposed by the Finance Department on minor works (₹ 90 lakhs).

789- Special Component Plan for Scheduled Castes -
(39)01- Tubewells and Other Schemes for Deep
Tubewells in Kandi Area (RIDF-X)-
(Plan)

O	10.00	10.00	..	-10.00
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(40)02- Replacement/Renovation of Existing Tubewells-
(Plan)

O	10.00	10.00	..	-10.00
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4700- Capital Outlay on Major Irrigation -
05- Shahpur Kandi Project-(Commercial)-
789- Special Component Plan for Scheduled Castes -
(41)01- Construction of Shahpur Kandi Dam-
(Plan)

O	4,30.00			
		1,86.00	..	-1,86.00
R	-2,44.00			

Reduction in provision by ₹ 2,44 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

27- Completion of Residual Works and Safety Related Works
of Ranjit Sagar Dam-(Commercial) -
800- Other Expenditure -
(42)08- Works Expenditure-
(Plan)

O	95.00	95.00	..	-95.00
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789- Special Component Plan for Scheduled Castes -
(43)01- Completion of Residual Works and Safety
Related Works of Ranjit Sagar Dam-
(Plan)

O	5.00	5.00	..	-5.00
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Grant No. 15- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 2 to 6, 8, 9, 17 to 18, 21, 22, 25 to 27, 30, 31, 35, 36 and 40 to 42.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 43) have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4700- Capital Outlay on Major Irrigation -				
06- Low Dam in Kandi Area (NABARD)-				
789- Special Component Plan for Scheduled Castes -				
(1)02- Construction of 9 New Low Dams-(RIDF-XIII)- (Plan)				
O	15,00.00	..	..	..
R	-15,00.00			
03- Sutej Yamuna Link (SYL)-(Commercial) -				
800- Other Expenditure -				
(2)08- Works Expenditure-				
O	2,00.00	..	..	..
R	-2,00.00			
28- Sri Dashmesh Irrigation Project-(Commercial) -				
800- Other Expenditure -				
(3)08- Works Expenditure- (Plan)				
O	1.00	..	..	..
R	-1.00			
4701- Capital Outlay on Medium Irrigation -				
16- Banur Canal from Non-Perennial to Perennial (NABARD)-(Commercial) -				
800- Other Expenditure -				
(4)08- Works Expenditure- (Plan)				
O	9,00.00	..	..	..
R	-9,00.00			
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			

Grant No. 15- contd.

21-	Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-(Commercial) -				
789-	Special Component Plan for Scheduled Castes -				
(6)01-	Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
20-	Lining of Distributaries (Mamdot) in the State (RIDF-IX,X,XI)-(Commercial) -				
800-	Other Expenditure -				
(7)08-	Works Expenditure-(Plan)				
	O	50.00			
	R	-50.00	..	..	..
80-	General -				
800-	Other Expenditure -				
(8)08-	Works Expenditure-				
	O	50.00			
	R	-50.00	..	..	..
47-	Lining of various Canals Distributaries in the State (RIDF-XIII)-(Commercial) -				
800-	Other Expenditure -				
(9)08-	Works Expenditure-(Plan)				
	O	1.00			
	R	-1.00	..	..	..
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(10)47-	Construction of Bridges on River Ghaggar from Village Karail to Gaunda and Moonak to Tohana Roads-(Plan)				
	O	1,87.00			
	R	-1,87.00	..	..	..
(11)52-	Construction of 3 No. Bridges on Kasur Nallah-(Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..

Grant No. 15- contd.

- 01- Flood Control -
 789- Special Component Plan for Scheduled Castes -
 (12)02- Construction of Bridges on River Ghaggar from
 Village Karail to Handa and Moonak to Tohana Roads-
 (Plan)

O 10.00

R -10.00

..

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 12 was due to cut imposed by the Finance Department.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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- 4701- Capital Outlay on Medium Irrigation(Commercial)-

- 13- Remodelling/Construction of New
 Distributaries/Minors-(Commercial) -

- 800- Other Expenditure -

- (1)08- Works Expenditure-
 (Plan)

O 47,50.00

85,50.00 63,33.55 -22,16.45

R 38,00.00

Augmentation of provision by ₹ 38,00 lakhs through re-appropriation in March 2012 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 ₹ 12,73.76 lakhs.

Reasons for the final saving of ₹ 22,16.45 lakhs have not been intimated (August 2012).

- 06- Extension of Phase-II-Kandi Canal from Hoshiarpur
 to Balachaur (R.D-59.50 to 73.50)-(Commercial) -

- 001- Direction and Administration -

- (2)01- Direction-
 (Plan)

O 1,08.77

1,13.77 1,85.70 +71.93

R 5.00

Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2012 was due to payment of arrear of dearness allowance to Government employees.

Reasons for the final excess of ₹ 71.93 lakhs have not been intimated (August 2012).

- 15- Lining of Channels Phase-1 Land Compensation

- Liabilities- (Commercial)-

- 800- Other Expenditure-

Grant No. 15- contd.**(3)08- Works Expenditure-
(Plan)**

O	50.00	69.00	69.00	..
R	19.00			

Augmentation of provision by ₹ 19 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works.

There was a final excess of ₹ 17.86 lakhs, ₹ 77.21 lakhs and ₹ 22.36 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

**09- Remodelling of Channels UBDC System to meet
the Revised Water Allowance-(Commercial)-****800- Other Expenditure-****(4)08- Works Expenditure-
(Plan)**

R	20.00	20.00	7.82	-12.18
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Originally, there was no budget provision. Funds were augmented by ₹ 20 lakh through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ₹ 12.18 lakhs have not been intimated (August 2012).

4700- Capital Outlay on Major Irrigation -**06- Low Dam in Kandi Area (NABARD)-(Commercial) -****001- Direction and Administration -****(5)03- Execution-
(Plan)**

O	10,15.01	20,63.29	16,12.85	-4,50.44
R	10,48.28			

Augmentation of provision by ₹ 10,48.28 lakhs through re-appropriation in March 2012 was mainly due to payment of (i) arrear of dearness allowance to Government employees (₹ 7,36.71 lakhs), (ii) wages (₹ 2,99.02 lakhs) and (iii) medical bills (₹ 12.50 lakhs).

There was a final saving of ₹ 1,05.52 lakhs, ₹ 72.03 lakhs and ₹ 1,57.93 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 4,50.44 lakhs have not been intimated (August 2012).

**(6)02- Supervision-
(Plan)**

O	4,84.99	8,17.39	7,80.13	-37.26
R	3,32.40			

Augmentation of provision by ₹ 3,32.40 lakhs through re-appropriation in March 2012 was due to (i) payment of arrear of dearness allowance to Government employees (₹ 3,22 lakhs), clearance of pending liabilities of (ii) medical reimbursement (₹ 5.55 lakhs) and (iii) rent, rates and taxes (₹ 5 lakhs).

Grant No. 15- contd.

Last year there was a final saving of ₹ 22.42 lakhs.

Reasons for the final saving of ₹ 37.26 lakhs have not been intimated (August 2012).

01- Sirhind Canal System-(Commercial) -				
800- Other Expenditure -				
(7)08- Works Expenditure-				
O	25,10.00			
		20,00.00	28,01.39	+8,01.39
R	-5,10.00			

Reduction in provision by ₹ 5,10 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Last year there was a final excess of ₹ 8,28.57 lakhs.

Reasons for the final excess of ₹ 8,01.39 lakhs have not been intimated (August 2012).

04- Beas Project Unit-I-(Commercial) -				
800- Other Expenditure -				
(8)08- Works Expenditure-				
O	5,52.75			
		7,55.29	7,72.06	+16.77
R	2,02.54			

Augmentation of provision by ₹ 2,02.54 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for completion of works on (i) minor works (₹ 2,32.94 lakhs), (ii) machinery and equipments (₹ 18.72 lakhs) and (iii) supplies and materials (₹ 9.29 lakhs), partly set off by saving due to cut imposed by the Finance Department on major works (₹ 58.41 lakhs).

There was a final excess of ₹ 4,99.25 lakhs, ₹ 3,74.44 lakhs and ₹ 53.91 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 16.77 lakhs have not been intimated (August 2012).

05- Shahpur Kandi Project-(Commercial)-				
001- Direction and Administration -				
(9)01- Direction-				
(Plan)				
O	1,64.03			
		1,76.53	3,73.81	+1,97.28
R	12.50			

Augmentation of provision by ₹ 12.50 lakhs through re-appropriation in March 2012 was due to payment of (i) arrear of dearness allowance to Government employees (₹ 9 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 2.50 lakhs) and (iii) contingent articles (₹ 1 lakh).

Reasons for the final excess of ₹ 1,97.28 lakhs have not been intimated (August 2012).

Grant No. 15- contd.

06- Low Dam in Kandi Area (NABARD)-				
001- Direction and Administration -				
(10)08- Works Expenditure-				
(Plan)				
R	9,26.32	9,26.32	66.05	-8,60.27

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ₹ 8,60.27 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
(11)08- Works Expenditure-				
(Plan)				
R	53.50	53.50	30.01	-23.49

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2012 due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ₹ 23.49 lakhs have not been intimated (August 2012).

4711- Capital Outlay on Flood Control Projects -				
03- Drainage -				
103- Civil Works -				
(12)39- Project for AWLD and FC Works with				
River Ravi, Beas, Sutlej, Ghaggar Choes,				
Nadies and Khads (RIDF-XIII)				
(Plan)				
O	1,90.00			
		90.00	4,38.85	+3,48.85
R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department on minor works.

Reasons for the final excess of ₹ 3,48.85 lakhs have not been intimated (August 2012).

(13)46- Improving Agriculture Production by Controlling Water				
Logging Problem in Muktsar District (RIDF-XII)-				
(Plan)				
O	1,00.00	1,00.00	1,92.16	+92.16

Reasons for the final excess of ₹ 92.16 lakhs have not been intimated (August 2012).

- 4702- Capital Outlay on Minor Irrigation-
- 800- Other Expenditure-
- 10- Integrated Utilization of Water Resources-

Grant No. 15- contd.**(14)02- Supervision-
(Plan)**

O	3,32.74			
		4,12.35	3,50.49	-61.86
R	79.61			

Augmentation of provision by ₹ 79.61 lakhs through re-appropriation in March 2012 was due to payment of arrear of dearness allowance to Government employees.

Reasons for the final saving of ₹ 61.86 lakhs have not been intimated (August 2012).

**(15)03- Execution
(Plan)**

O	3,36.67			
		3,90.45	3,46.32	-44.13
R	53.78			

Augmentation of provision by ₹ 53.78 lakhs through re-appropriation in March 2012 was due to payment of (i) arrear of dearness allowance to Government employees (₹ 58 lakhs), (ii) outstanding bills of medical reimbursement (₹ 3.55 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 7.77 lakhs).

Reasons for the final saving of ₹ 44.13 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4700- Capital Outlay on Major Irrigation - 05- Shahpur Kandi Project-(Commercial)- (1)799- Suspense - (Plan)			
O	..	19,92.53	+19,92.53
02- Ranjit Sagar Dam-(Commercial) - (2)799- Suspense -			
O	..	12,99.99	+12,99.99
04- Beas Project Unit -I- (Commercial) - (3)799- Suspense -			
O	..	3,25.41	+3,25.41
01- Sirhind Canal System-(Commercial) - (4)799- Suspense -			
O	..	1,85.37	+1,85.37

Grant No. 15- contd.

06-	Low Dam in Kandi Area (NABARD)-				
(5)799-	Suspense -				
	(Plan)				
	O	..	..	9.72	+9.72
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
(6)799-	Suspense -				
	(Plan)				
	O	..	..	13,70.44	+13,70.44
01-	Flood Control -				
(7)799-	Suspense -				
	O	..	..	9,45.25	+9,45.25
4701-	Capital Outlay on Medium Irrigation				
	(Commercial)-				
06-	Extension of Phase-II-Kandi Canal from Hoshiarpur				
	to Balachaur (R.D-59.50 to 73.50)-(Commercial) -				
(8)799-	Suspense -				
	(Plan)				
	O	..	..	4,38.93	+4,38.93
13-	Remodelling/Construction of New				
	Distributaries/Minors-(Commercial) -				
(9)799-	Suspense -				
	(Plan)				
	O	..	..	6.31	+6.31
15-	Lining of Channels Phase-I Land				
	Compensation Liabilities-(Commercial)-				
(10)799-	Suspense -				
	(Plan)				
	O	..	..	1.83	+1.83

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1, 3, 4 and 6 to 10.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 10) have not been intimated (August 2012).

Grant No. 15- contd.

(xv) **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 2009-10, 2010-11 and 2011-12 :-

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	2009-10	..	22,29,90.04	..	..	..
	2010-11	55,01.25	2,44,44.82	..	444	..
	2011-12	12,88.59	2,90,71.81		2256	..
Shahpur Kandi Project	2009-10	..	7,89.95	..	..	..
	2010-11	25.07	11,70.84	..	4670	..
	2011-12	6,81.39	18,35.08	..	269	..
Low Dam in Kandi Area	2009-10	19.11	9,52.91	..	4986	..
	2010-11	49.33	12,09.54	..	2452	..
	2011-12	96.06	23,92.98	..	2491	..
Sutlej Yamuna Link Project	2009-10	2,16.60	37,93.23	..	1751	..
	2010-11	4,99.27	18,94.84	..	380	..
	2011-12	..	..	..	..	..

Grant No. 15- contd.

Suspense transactions :- (i) The expenditure under this Grant includes ₹ 71,71.27 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 2011-12 is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakhs)				
2700- Major Irrigation-				
Stock	+80.24	2,44.05	2,35.39	+88.90
Miscellaneous Works Advances	+62.10	3,44.83	3,17.90	+89.03
Total	+1,42.34	5,88.88	5,53.29	+1,77.93
2701- Medium Irrigation-				
Stock	-34,39.86	3.59	5.82	-34,42.09*
Miscellaneous Works Advances	+4,01.22	1.34	1.49	+4,01.07
Total	-30,38.64	4.93	7.31	-30,41.02

* 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	Debit	Credit	Closing Balance +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	+52.92	..	0.42	+53.34
Miscellaneous Works Advances	-45.77	0.22	0.23	-45.78*
Total	+7.15	0.22	0.65	+6.72
4700- Capital Outlay on Major Irrigation-				
Stock	+46,96.49	27,46.49	19,17.66	+55,25.32
Miscellaneous Works Advances	-4,05.65	10,35.13	12,81.22	-7,31.74*
Workshop Suspense	+0.02	31.39	27.41	+4.00
Total	+42,10.86	38,13.01	32,26.29	+47,97.58
4701- Capital Outlay on Medium Irrigation-				
Stock	+15.15	0.66	46.08	-30.27*
Miscellaneous Works Advances	+1,30,89.34	4,46.40	21.67	+1,35,14.07
Workshop Suspense	-7.32	..	..	-7.32*
Total	+1,30,97.17	4,47.06	67.75	+1,34,76.48
4702- Capital Outlay on Minor Irrigation-				
Stock	+7.09	0.84	3.11	+4.82
Miscellaneous Works Advances	+22.10	0.62	..	+22.72
Total	+29.19	1.46	3.11	+27.54

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 15- concl.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
	(₹ in lakhs)			
Flood Control Projects-				
Stock	+23,56.14	19,18.05	19,58.27	+23,15.92
Miscellaneous Works Advances	+55,76.99	3,97.64	2,23.51	+57,51.12
Total	+79,33.13	23,15.69	21,81.78	+80,67.04

Grant No. 16 - Labour and Employment

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major head:				
2230 -	Labour and Employment			
Voted -				
	Original	68,32,98		
		68,32,98	42,11,31	-26,21,67
	Supplementary	..		
Amount surrendered during the year				

Notes and comments-**Revenue:**

(i) There was an overall saving of ₹ 26,21.67 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -				
02- Employment Service -				
001- Direction and Administration -				
(1)05- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali- (Plan)				
O	15,00.00	15,00.00	5,00.00	-10,00.00

Last year there was a final saving of ₹ 1,00 lakhs.

Reasons for the final saving of ₹ 10,00 lakhs have not been intimated (August 2012).

(2)01- Directorate of Employment Generation and Training-

O	16,56.00	16,56.00	12,68.76	-3,87.24
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There was a final saving of ₹ 1,88.35 lakhs, ₹ 2,35.14 lakhs and ₹ 1,36.37 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 3,87.24 lakhs have not been intimated (August 2012).

01- Labour -				
001- Direction and Administration -				
(3)01- Direction and Administration-				
O	19,46.34	19,46.34	17,24.35	-2,21.99

Grant No. 16- contd.

There was a final saving of ₹ 53.50 lakhs, ₹ 43.95 lakhs and ₹ 44.62 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,21.99 lakhs have not been intimated (August 2012).

103- General Labour Welfare -
(4)05- Child Labour Rehabilitation Funds-
(Plan)

O	50.00	50.00	10.00	-40.00
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Reasons for the final saving of ₹ 40 lakhs have not been intimated (August 2012).

02- Employment Service -
001- Direction and Administration -
(5)04- Centre for Training and
Employment of Punjab Youths-
(Plan)

O	5,25.00	5,25.00	5,00.00	-25.00
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There was a final saving of ₹ 50 lakhs and ₹ 1,50 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 25 lakhs have not been intimated (August 2012).

(iii) 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	4,50.00	4,50.00	.. -4,50.00
03- Training - 789- Special Component Plan for Scheduled Castes - (2)12- Centre for Training and Employment of Punjab Youths- (Plan)			
O	1,75.00	1,75.00	.. -1,75.00
(3)11- Skill Development and Training- (Plan)			
O	1,50.00	1,50.00	.. -1,50.00

Grant No. 16- conclud.

01- Labour -				
101- Industrial Relations -				
(4)05- Creation of Labour Court at Ludhiana and Mohali- (Plan)				
O	83.00	83.00	..	-83.00
789- Special Component Plan for Scheduled Castes -				
(5)02- Child Labour Rehabilitation Funds- (Plan)				
O	50.00	50.00	..	-50.00
102- Working Conditions and Safety -				
(6)03- Strengthening of Directorate of Factories- (Plan)				
O	7.64	7.64	..	-7.64

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 4 and 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2012).

Grant No. 17 - Local Government, Housing and Urban Development

		Total grant	Actual expenditure (₹ in thousand)	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	4,17,34,01		
		4,17,34,01	1,18,00,45	-2,99,33,56
	Supplementary	..		
Amount surrendered during the year				
				..

Capital:

Major heads:				
4216 -	Capital Outlay on Housing			
	and			
4217 -	Capital Outlay on Urban Development			
Voted -				
	Original	12,15,30,76		
		13,06,33,76	35,85,54	-12,70,48,22
	Supplementary	91,03,00		
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) There was an overall saving of ₹ 2,99,33.56 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess +
Saving - |
|---|----------------|---|----------------------|
| 3604- Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions - | | | |
| 200- Other Miscellaneous Compensation and Assignments- | | | |

Grant No. 17- contd.

(1)17- Devolution of Share of Taxes and Duties to Municipalities as Recommended by the 3rd Punjab Finance Commission-4% Share of net receipt of all State Taxes-				
O	2,50,00.00	2,50,00.00	5,68.52	-2,44,31.48
Reasons for the final saving of ₹ 2,44,31.48 lakhs have not been intimated (August 2012).				
(2)12- Grant-in-Aid to Municipal Committees/ Corporations Notified Area Committees in lieu of abolition of octroi on liquor in the State-				
O	80,00.00	80,00.00	71,89.71	-8,10.29
Reasons for the final saving of ₹ 8,10.29 lakhs have not been intimated (August 2012).				
(3)20- Grants for Service Providers to ETT Teachers as regular service in their pay scales in rural areas-				
O	18,01.54	18,01.54	14,96.10	-3,05.44
Reasons for the final saving of ₹ 3,05.44 lakhs have not been intimated (August 2012).				
2217- Urban Development -				
80- General -				
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-				
(4)02- Urban Renewal Programme-Payment of instalment of interest to L.I.C.-				
O	32,15.13	32,15.13	42.76	-31,72.37
Last year there was a final saving of ₹ 30,00 lakhs.				
Reasons for the final saving of ₹ 31,72.37 lakhs have not been intimated (August 2012).				
001- Direction and Administration -				
(5)04- Town Planner-				
O	24,35.22	24,35.22	17,44.55	-6,90.67
Reasons for the final saving of ₹ 6,90.67 lakhs have not been intimated (August 2012).				
(6)02- Local Government Directorate-				
O	5,87.11	5,87.11	5,26.26	-60.85
Last year there was a final saving of ₹ 22.79 lakhs.				
Reasons for the final saving of ₹ 60.85 lakhs have not been intimated (August 2012).				
3454- Census Surveys and Statistics -				
01- Census -				
800- Other Expenditure -				

Grant No. 17- contd.

(7)01- Census Establishment-

O	6,31.60	6,31.60	1,83.60	-4,48.00
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Reasons for the final saving of ₹ 4,48 lakhs have not been intimated (August 2012).

Capital:

(iii) In view of the final saving of ₹ 12,70,48.22 lakhs in the voted grant, the supplementary grant of ₹ 91,03 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(iv) There was an overall saving of ₹ 12,70,48.22 lakhs in the voted grant but no amount was surrendered by the department during the year.

(v) Saving in the voted grant 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 Civic Services recommended by 13th Finance Commission- (Plan)			
O	1.00		
		91,04.00	29,08.43
S	91,03.00		-61,95.57

Reasons for the final saving of ₹ 61,95.57 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(2)15- Amritsar Sewerage Project Funded by JICA-
(Plan)

O	12,00.00	12,00.00	3,62.55	-8,37.45
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There was a final saving of ₹ 23,06.40 lakhs and ₹ 8,95.09 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 8,37.45 lakhs have not been intimated (August 2012).

800- Other Expenditure -
(3)35- Municipal Development Fund-
(Plan)

O	5,01.00	5,01.00	2,50.00	-2,51.00
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Reasons for the final saving of ₹ 2,51 lakhs have not been intimated (August 2012).

Grant No. 17- contd.

789- Special Component Plan for Scheduled Castes -				
(4)23- Extension and Augmentation of Water Supply and Sewerage for Moga- (Plan)				
O	1,20.00	1,20.00	45.00	-75.00

Reasons for the final saving of ₹ 75 lakhs have not been intimated (August 2012).

(vi)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	
4217- Capital Outlay on Urban Development -				
60- Other Urban Development Schemes -				
800- Other Expenditure -				
(1)53- National River Conservation Project- (Centrally Sponsored Scheme)				
O	3,50,00.00	3,50,00.00	..	-3,50,00.00
(2)34- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure and Governance- (Centrally Sponsored Scheme)				
O	1,75,00.00	1,75,00.00	..	-1,75,00.00
(3)37- Jawaharlal Nehru National Urban Renewal Mission-Urban Infrastructure Development Scheme for Small and Medium Towns- (Centrally Sponsored Scheme)				
O	1,05,60.00	1,05,60.00	..	-1,05,60.00
(4)53- National River Conservation Project- (Plan)				
O	1,00,00.00	1,00,00.00	..	-1,00,00.00
(5)38- Jawaharlal Nehru National Urban Renewal Mission Integrated Housing and Slum Development Programme-				
O	80,00.00	80,00.00	..	-80,00.00
(6)40- Setting up of Sewerage Treatment Plant in 14 Towns- (Plan)				
O	75,00.00	75,00.00	..	-75,00.00
(7)34- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure and Governance- (Plan)				
O	49,00.00	49,00.00	..	-49,00.00

Grant No. 17- contd.

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(8)39-	Amritsar Sewerage Project Funded by JICA (For Land Acquisition)- (Plan)			
	O	28,00.00	28,00.00	.. -28,00.00
(9)45-	Extension and Augmentation U/S-8 Sewerage for the towns of District Mansa and Bathinda (PIDB and Housing Urban Development Scheme)- (Plan)			
	O	28,00.00	28,00.00	.. -28,00.00
789-	Special Component Plan for Scheduled Castes -			
(10)28-	Setting up of Sewerage Treatment Plant in 14 Towns- (Plan)			
	O	25,00.00	25,00.00	.. -25,00.00
800-	Other Expenditure -			
(11)67-	Rajiv Awaas Yojana- (Plan)			
	O	22,50.00	22,50.00	.. -22,50.00
789-	Special Component Plan for Scheduled Castes -			
(12)12-	Jawahar Lal Nehru Urban Renewal Mission- Urban Infrastructure and Governance- (Plan)			
	O	21,00.00	21,00.00	.. -21,00.00
800-	Other Expenditure -			
(13)36-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Centrally Sponsored Scheme)			
	O	18,85.00	18,85.00	.. -18,85.00
789-	Special Component Plan for Scheduled Castes -			
(14)17-	Extension and Augmentation of Water Supply and Sewerage for the towns of District of Mansa and Bathinda- (Plan)			
	O	12,00.00	12,00.00	.. -12,00.00
(15)13-	Integrated Housing and Slum Development Programme- (Plan)			
	O	10,00.00	10,00.00	.. -10,00.00

Grant No. 17- contd.

800-	Other Expenditure -				
(16)37-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Town- (Plan)				
	O	9,24.00	9,24.00	..	-9,24.00
789-	Special Component Plan for Scheduled Castes -				
(17)27-	Rajiv Awaas Yojana- (Plan)				
	O	7,50.00	7,50.00	..	-7,50.00
800-	Other Expenditure -				
(18)58-	Water Supply and Sewerage Scheme for three Religious towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)				
	O	7,00.00	7,00.00	..	-7,00.00
(19)57-	Cleaning of Budha Nallah and Restoration of Ecology of Holy Bein- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00
(20)52-	Water Supply and Sewerage Scheme at Gidderbaha- (Plan)				
	O	4,90.00	4,90.00	..	-4,90.00
(21)61-	Providing Storm Water Sewer on National Highway at Tarn Taran(PIDB)- (Plan)				
	O	4,90.00	4,90.00	..	-4,90.00
(22)62-	Providing Water Supply and Sewerage Treatment Plant at Tarn Taran- (Plan)				
	O	4,90.00	4,90.00	..	-4,90.00
(23)56-	Converting of Gandha Nallah into underground Storm Sewer at Amrtisar- (Plan)				
	O	4,23.00	4,23.00	..	-4,23.00
789-	Special Component Plan for Scheduled Castes -				
(24)07-	Urban Infrastructure Development Scheme for Small and Medium Towns- (Plan)				
	O	3,96.00	3,96.00	..	-3,96.00

Grant No. 17- contd.

(25)14-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Plan)				
	O	3,77.00	3,77.00	..	-3,77.00
800-	Other Expenditure -				
(26)36-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Plan)				
	O	3,77.00	3,77.00	..	-3,77.00
(27)51-	Water Supply and Sewerage scheme at Patti- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
(28)55-	Water Supply Sewerage and STP for Ropar and Nangal Town (PIDB)- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
789-	Special Component Plan for Scheduled Castes -				
(29)25-	Water Supply and Sewerage Scheme for Three Religious Towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
800-	Other Expenditure -				
(30)47-	Strengthening of Fire Emergency Services- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
(31)46-	Extension and Augmentation W/S-9 Sewerage Scheme Moga (PIDB)- (Plan)				
	O	2,80.00	2,80.00	..	-2,80.00
(32)43-	Rail Over Bridge (ACA)- (Plan)				
	O	2,32.00	2,32.00	..	-2,32.00
789-	Special Component Plan for Scheduled Castes -				
(33)22-	Water Supply and Sewerage Scheme at Gidderbaha- (Plan)				
	O	2,10.00	2,10.00	..	-2,10.00

Grant No. 17- contd.

(34)29-	Providing Storm Water Sewer on National Highway at Tarn Taran (PIDB)-(Plan)				
	O	2,10.00	2,10.00	..	-2,10.00
(35)30-	Providing Water Supply Sewerage Treatment Plant at Tarn Taran-(Plan)				
	O	2,10.00	2,10.00	..	-2,10.00
(36)11-	Municipal Development Fund-(Plan)				
	O	1,68.00	1,68.00	..	-1,68.00
(37)21-	Water Supply and Sewerage Scheme at Patti-(Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
(38)24-	Water Supply Sewerage and STP for Ropar and Nangal Town (PIDB)-(Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
800-	Other Expenditure -				
(39)30-	Integrated Development of Urban Infrastructure in Bathinda City-(Plan)				
	O	1,40.00	1,40.00	..	-1,40.00
(40)64-	Providing Water Facility in Malout-(Plan)				
	O	1,40.00	1,40.00	..	-1,40.00
(41)42-	Laying of Main Sewerage Line to Check Contamination of Water in Phagwara Town-(Plan)				
	O	1,20.00	1,20.00	..	-1,20.00
(42)47-	Strengthening of Fire Emergency Services-(Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
789-	Special Component Plan for Scheduled Castes -				
(43)16-	Laying of Main Sewerage Line to Check Contamination of Water in Phagwara Town-				
	O	80.00	80.00	..	-80.00

Grant No. 17- contd.

800-	Other Expenditure -				
(44)11-	Swaran Jayanti Shehri Rozgar Yojana-				
	(Plan)				
	O	67.00	67.00	..	-67.00
789-	Special Component Plan for Scheduled Castes -				
(45)26-	Integrated Development of Urban				
	Infrastructure in Bathinda City-				
	(Plan)				
	O	60.00	60.00	..	-60.00
(46)31-	Providing Water Facility in Malout-				
	(Plan)				
	O	60.00	60.00	..	-60.00
800-	Other Expenditure -				
(47)66-	Urban Statistics for H.R. and Assessments				
	Scheme for Conduct of Slum, Slum Households				
	and Livelihood Survey in Cities/Towns-				
	(Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
789-	Special Component Plan for Scheduled Castes -				
(48)02-	Swaran Jayanti Shehri Rozgar Yojana-				
	(Plan)				
	O	33.00	33.00	..	-33.00
800-	Other Expenditure -				
(49)29-	National Urban Information System-				
	(Plan)				
	O	20.00	20.00	..	-20.00
01-	State Capital Development -				
800-	Other Expenditure -				
(50)01-	Galiara Project for development				
	of Golden Temple, Amritsar-				
	O	1.00	1.00	..	-1.00
60-	Other Urban Development Schemes -				
800-	Other Expenditure -				
(51)09-	World Bank Aided Water Supply and				
	Sewerage Project-				
	(Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 17- concld.

(52)26-	Grant-in-Aid to Local Bodies for maintenance of Civic Services recommended by 12th Finance Commission- (Plan)				
O		1.00	1.00	..	-1.00
(53)48-	Development Work at Moga- (Plan)				
O		1.00	1.00	..	-1.00
(54)49-	Development Work at Muktsar- (Plan)				
O		1.00	1.00	..	-1.00
(55)54-	Comprehensive Urban Infrastructure common facility including provision of Social/Community Head- (Plan)				
O		1.00	1.00	..	-1.00
(56)65-	Construction of Toilets in the Municipalities and Nagar Panchayats for Urban Weaker Sections in the State- (Plan)				
O		1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos.1, 2,7,8, 12,14, 15, 20, 25 to 29,31 to 33,37 to 39,43,47,49 to 51,54 and 56.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 56) have not been intimated (August 2012).

- (vii) **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 2011-12 together with the opening and closing balance is given below :-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -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 (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2051 -	Public Service Commission and				
2070 -	Other Administrative Services				
Voted -					
	Original	14,05,64			
			30,56,65	19,18,31	-11,38,34
	Supplementary	16,51,01			
Amount surrendered during the year					
					..
Charged -					
	Original	5,03,10			
			6,65,97	5,79,67	-86,30
	Supplementary	1,62,87			
Amount surrendered during the year					
					..
Capital:					
Major head:					
4070 -	Capital Outlay on Other Administrative Services				
Voted -					
	Original	2,31,90			
			2,31,90	2,31,90	..
	Supplementary	..			
Amount surrendered during the year					
					..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 11,38.34 lakhs in the voted grant, the supplementary grant of ₹ 16,51.01 lakhs obtained in March 2012 proved excessive.
- (ii) There was an overall saving of ₹ 11,38.34 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 18- contd.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -				
003- Training -				
(1)05- Implementation of Recommendations made by Punjab Governance Reform Commission in respect of various Departments- (Plan)				
O	5,00.00	19,50.00	13,12.14	-6,37.86
S	14,50.00			

Last year there was a final saving of ₹ 8,13.86 lakhs.

Reasons for the final saving of ₹ 6,37.86 lakhs have not been intimated (August 2012).

(2)03- Training Research and Development Project-
(Plan)

O	2,00.00	2,08.50	1,00.00	-1,08.50
S	8.50			

There was a final saving of ₹ 1,45.10 lakhs, ₹ 1,62.64 lakhs and ₹ 85.50 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,08.50 lakhs have not been intimated (August 2012).

(3)01- Training-
(Plan)

O	1,19.50	1,19.50	29.88	-89.62
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There was a final saving of ₹ 1,75.70 lakhs and ₹ 1,03.07 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 89.62 lakhs have not been intimated (August 2012).

(4)02- Establishment of Administrative Training Institute-
(Plan)

O	68.10	68.10	34.05	-34.05
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There was a final saving of ₹ 33.33 lakhs and ₹ 43.50 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 34.05 lakhs have not been intimated (August 2012).

Grant No. 18- conclud.

2051- Public Service Commission -
 103- Staff Selection Commission -
 (5)01- Subordinate Services Selection Board-

O	1,88.04			
		3,80.55	2,57.24	-1,23.31
S	1,92.51			

There was a final saving of ₹ 73.78 lakhs, ₹ 61.87 lakhs and ₹ 3,19.51 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,23.31 lakhs have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services - 003- Training - (1)04- Punjab Governance Reforms Commission- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
(2)06- Excellence for Promotion of Good Governance- (Plan)				
O	30.00	30.00	..	-30.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2012).

Charged:

(v) In view of the final saving of ₹ 86.30 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 1,62.87 lakhs obtained in March 2012 proved excessive.

(vi) There was an overall saving of ₹ 86.30 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2051- Public Service Commission - 102- State Public Service Commission - (1)01- Punjab Public Service Commission-				
O	5,02.10			
		6,64.97	5,79.62	-85.35
S	1,62.87			

Reasons for the final saving of ₹ 85.35 lakhs have not been intimated (August 2012).

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	1,08,67,19			
			1,10,26,91	56,70,28	-53,56,63
	Supplementary	1,59,72			
Amount surrendered during the year					
					..
Charged -					
	Original	1,89			
			1,89	..	-1,89
	Supplementary	..			
Amount surrendered during the year					
					..
Capital:					
Major head:					
5475 -	Capital Outlay on other General Economic Services				
Voted -					
	Original	1,63,75,00			
			1,68,54,65	1,11,45,05	-57,09,60
	Supplementary	4,79,65			
Amount surrendered during the year					
					..
Notes and comments-					
Revenue:					
(i)	In view of the final saving of ₹ 53,56.63 lakhs in the voted grant, the supplementary grant of ₹ 1,59.72 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.				
(ii)	There was an overall saving of ₹. 53,56.63 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:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3451- Secretariat - Economic Services -			
101- Planning Commission/Planning Board -			
(1)31- Development of Kandi Area (13th Finance Commission)- (Plan)			
O	62,50.00	62,50.00	28,81.00 -33,69.00

Reasons for the final saving of ₹ 33,69 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(2)02- Assistance to Non-Government Organisations- (Plan)				
O	5,00.00	5,00.00	47.19	-4,52.81

There was a final saving of ₹ 1,20 lakhs and ₹ 1,41.39 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 4,52.81 lakhs have not been intimated (August 2012).

101- Planning Commission/Planning Board -				
(3)02- Strengthening of Planning Machinery in the State- (Plan)				
O	3,48.00	3,48.00	1,31.65	-2,16.35

There was a final saving of ₹ 42.59 lakhs, ₹ 77.66 lakhs and ₹ 1,39.61 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,16.35 lakhs have not been intimated (August 2012).

(4)01- Planning Board-				
O	4,84.75	6,44.47	5,40.96	-1,03.51
S	1,59.72			

Reasons for the final saving of ₹ 1,03.51 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
98- Computerization in the State-				
(5)01- Purchase of Computer related Hardware - (Plan)				
O	40.00	40.00	4.56	-35.44

There was a final saving of ₹ 22.30 lakhs and ₹ 35.82 lakhs during 2009-10 and 2010-11 respectively.

Grant No. 19- contd.

Reasons for the final saving of ₹ 35.44 lakhs have not been intimated (August 2012).

101- Planning Commission/Planning Board -				
(6)24- State Independent Evaluation Facility Consultancy				
Seminars/Services/Pilot/Quick Survey of Plan				
Projects/Schemes of the Department-				
(Plan)				
O	50.00	50.00	15.25	-34.75

There was a final saving of ₹ 52.45 lakhs, ₹ 49.22 lakhs and ₹ 58.88 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 34.75 lakhs have not been intimated (August 2012).

(7)26- Internship Programme for Punjab State Planning Board and				
ESO (Engagement of Young Professionals for Punjab				
State Planning Board)-				
(Plan)				
O	31.50	31.50	3.73	-27.77

There was a final saving of ₹ 20 lakhs and ₹ 26.50 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 27.77 lakhs have not been intimated (August 2012).

3454- Census Surveys and Statistics -				
02- Surveys and Statistics -				
204- Central Statistical Organisation -				
(8)01- Economic Advice and Statistics-				
O	19,24.69	19,24.69	14,23.87	-5,00.82

Last year there was a final saving of ₹ 1,41.19 lakhs.

Reasons for the final saving of ₹ 5,00.82 lakhs have not been intimated (August 2012).

(9)24- India Statistical Strengthening Project-				
(Plan)				
O	1,00.00	1,00.00	7.51	-92.49

Reasons for the final saving of ₹ 92.49 lakhs have not been intimated (August 2012).

(10)09- Strengthening of Statistical Machinery at				
Sub-Divisional Level-				
O	2,51.57	2,51.57	1,86.02	-65.55

Last year there was a final saving of ₹ 25.71 lakhs.

Reasons for the final saving of ₹ 65.55 lakhs have not been intimated (August 2012).

Grant No. 19- contd.

201- National Sample Survey Organisation -
 (11)01- National Sample Survey Organisation-

O	1,57.05	1,57.05	1,13.90	-43.15
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Reasons for the final saving of ₹ 43.15 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3451- Secretariat - Economic Services - 101- Planning Commission/Planning Board - (1)29- Incentive for issuing UID in Punjab- (Plan)	O 4,32.00	4,32.00	.. -4,32.00
(2)28- Provision for Workshop/Seminars/Conference etc. to Implement Decentralized Planning in the State- (Plan)	O 20.00	20.00	.. -20.00
(3)08- Study Tour Training to the Staff of the Punjab State Planning Board- (Plan)	O 15.00	15.00	.. -15.00
(4)30- Upgradation/Strengthening of Computerization of the Punjab State Planning Board- (Plan)	O 10.00	10.00	.. -10.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3454- Census Surveys and Statistics - 02- Surveys and Statistics - 204- Central Statistical Organisation - 23- Strengthening of District Planning Committees at District Level- (Plan)	O 1,88.00	1,88.00	2,45.74 +57.74

Reasons for the final excess of ₹ 57.74 lakhs have not been intimated (August 2012).

Grant No. 19- contd.

(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-Yojana Bhawan at Chandigarh-			
	O ..	..	51.27	+51.27

Last year there was an expenditure without provision of funds amounting to ₹ 3.18 lakhs .

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2012).

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) The entire charged appropriation 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 1.89	1.89	..	-1.89

Last year the entire charged appropriation amounting to ₹ 1.89 lakhs remained unutilized.

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2012).

Capital:

(x) In view of the final saving of ₹ 57,09.60 lakhs in the voted grant, the supplementary grant of ₹ 4,79.65 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(xi) There was an overall saving of ₹ 57,09.60 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 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 -			
800-	Other Expenditure -			

Grant No. 19- contd.

(1)05- Border Area Development Programme
(13th Finance Commission)-
(Plan)

O	62,50.00	62,50.00	34,41.10	-28,08.90
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Reasons for the final saving of ₹ 28,08.90 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(2)09- Untied Funds of DPC's-
(Plan)

O	40,00.00	40,00.00	20,39.86	-19,60.14
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Last year there was a final saving of ₹ 3,18.05 lakhs.

Reasons for the final saving of ₹ 19,60.14 lakhs have not been intimated (August 2012).

112- Statistics -
(3)14- District Innovation Fund (13th Finance Commission)-
(Plan)

O	5,00.00			
		7,00.00	45.46	-6,54.54
S	2,00.00			

Reasons for the final saving of ₹ 6,54.54 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(4)07- Border Area Development Programme-
(Plan)

O	21,91.25	21,91.25	20,28.07	-1,63.18
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Reasons for the final saving of ₹ 1,63.18 lakhs have not been intimated (August 2012).

112- Statistics -
(5)06- State Level Initiative (Punjab Nirman Programme)-
(Plan)

O	1,00.00			
		2,50.00	1,80.62	-69.38
S	1,50.00			

There was a final saving of ₹ 30 lakhs and ₹ 38 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 69.38 lakhs have not been intimated (August 2012).

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

	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475- Capital Outlay on other General Economic Services -			
112- Statistics -			

Grant No. 19- conclud.

(1)07-	Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00

(2)15-	India Statistical Strengthening Project- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00

789-	Special Component Plan for Scheduled Castes -				
(3)10-	Incentive for issuing UID in Punjab (13th Finance Commission)- (Plan)				
	S	62.65	62.65	..	-62.65

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 3) have not been intimated (August 2012).

(xiv)	Excess occurred mainly under the following heads:-				
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
5475-	Capital Outlay on other General Economic Services -				
789-	Special Component Plan for Scheduled Castes -				
(1)08-	Untied Funds of CM/Dy.CM/FM- (Plan)				
	O	20,00.00	20,00.00	29,54.00	+9,54.00

Reasons for the final excess of ₹ 9,54 lakhs have not been intimated (August 2012).

112-	Statistics -				
(2)11-	Border Area Development Programme- (Plan)				
	O	33.75	33.75	3,68.17	+3,34.42

Reasons for the final excess of ₹ 3,34.42 lakhs have not been intimated (August 2012).

(3)13-	Untied Funds of DPC's- (Plan)				
	S	67.00	67.00	87.78	+20.78

Reasons for the final excess of ₹ 20.78 lakhs have not been intimated (August 2012).

Grant No. 20 - Programme Implementation

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major head:				
3451 -	Secretariat-Economic Services			
Voted -				
	Original	..		
		
	Supplementary	..		
Amount surrendered during the year				
				..

Grant No. 21 - Public Works

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2059 -	Public Works,				
2215 -	Water Supply and Sanitation,				
2515 -	Other Rural Development Programmes				
	and				
3054 -	Roads and Bridges				
Voted -					
	Original	11,88,77,56			
			11,88,77,56	15,26,03,29	+3,37,25,73
	Supplementary	..			
Amount surrendered during the year (March 2012)					3,68,00
Charged -					
	Original	11,20,00			
			11,20,00	1,06,06	-10,13,94
	Supplementary	..			
Amount surrendered during the year					..
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	10,86,37,10			
			10,86,37,10	7,80,19,51	-3,06,17,59
	Supplementary	..			
Amount surrendered during the year					..

Grant No. 21- contd.**Notes and comments-****Revenue:**

- (i) The excess of ₹ 3,37,25.73 lakhs (₹ 3,37,25,72,752) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 3,37,25.73 lakhs, the surrender of ₹ 3,68 lakhs in March 2012 proved injudicious.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in note (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	38,00.00	38,00.00	1,56,88.15 +1,18,88.15

There was a final excess of ₹ 1,00,10.10 lakhs, ₹ 1,07,98.47 lakhs and ₹ 1,27,07.54 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 1,18,88.15 lakhs have not been intimated (August 2012).

3054- Roads and Bridges -			
03- State Highways -			
337- Road Works -			
(2)02- State Highways-			
O	2,80,41.00	2,80,41.00	2,93,38.34 +12,97.34

Last year there was a final excess of ₹ 18,65.74 lakhs.

Reasons for the final excess of ₹ 12,97.34 lakhs have not been intimated (August 2012).

2059- Public Works -			
60- Other Buildings -			
053- Maintenance and Repairs -			
(3)19- Electrical Operational Works-			
O	6,50.00	7,50.00	11,95.62 +4,45.62
R	1,00.00		

Augmentation of provision by ₹1,00 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

There was a final excess of ₹ 5,28.92 lakhs, ₹ 7,74.48 lakhs and ₹ 4,42.77 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 4,45.62 lakhs have not been intimated (August 2012).

Grant No. 21- contd.**(4)11- Industrial Training-**

O	40,00.00	40,00.00	40,44.20	+44.20
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Reasons for the final excess of ₹ 44.20 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2059- Public Works -			
80- General -			
(1)799- Suspense -			
O	..	1,57,79.01	+1,57,79.01

There was a final excess of ₹ 1,67,91.26 lakhs, ₹ 1,84,97.85 and ₹ 2,19,13.08 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

No budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2000-01 to 2011-12.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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
2011-12	..	1,57,79.01	1,57,79.01	..	1,75,60.95	1,75,60.95	..	-17,81.94

001- Direction and Administration -**(2)07- Establishment Charges paid to Public Health Department for works done by that Department-**

O	45,23.04	+45,23.04
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Grant No. 21- contd.

- 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	23.39	+23.39
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- 3054- Roads and Bridges -
 80- General -
 001- Direction and Administration -
 (4)01- Establishment Charges, Transferred on Pro-rata basis to
 the Major Head "3054" Roads and Bridges-

O	91,27.46	+91,27.46
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- (5)799- Suspense -

O	3,28.41	+3,28.41
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- 2215- Water Supply and Sanitation -
 01- Water Supply -
 (6)799- Suspense -

O	73,19.43	+73,19.43
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There was a final excess of ₹ 1,76,18.42 lakhs, ₹ 1,49,37.89 lakhs and ₹ 1,06,36.85 during 2008-09, 2009-10 and 2010-11 respectively.

No budget provision existed under this head. The budget also anticipated recoveries of ₹ Nil.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2000-2001 to 2011-12.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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
2011-12	..	73,19.43	73,19.43	..	62,02.88	62,02.88	..	+11,16.55

Grant No. 21- contd.

2515- Other Rural Development Programmes -
(7)799- Suspense -

O	65,72.91	+65,72.91
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Last year the expenditure was incurred without provision of funds in the cases at serial nos. 1 to 7.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 7) have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2059- Public Works -

80- General -

001- Direction and Administration -

(1)01- Direction-

O	4,45,81.53	4,45,81.53	3,11,22.94	-1,34,58.59
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There was a final saving of ₹ 25,67.46 lakhs, ₹ 2,60.41 lakhs and ₹ 32,20.74 during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,34,58.59 lakhs have not been intimated (August 2012).

60- Other Buildings -

051- Construction -

(2)07- Other Administrative Services-

O	3,58.00	4,90.00	2.32	-4,87.68
R	1,32.00			

Augmentation of provision by ₹ 1,32 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

There was a final saving of ₹ 5,50.33 lakhs and ₹ 9,86.93 during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹. 4,87.68 lakhs have not been intimated (August 2012).

2215- Water Supply and Sanitation -

01- Water Supply -

001- Direction and Administration -

(3)01- Direction and Administration-

O	3,58,46.03	3,58,46.03	2,75,37.96	-83,08.07
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There was a final saving of ₹ 71,89.02 lakhs, ₹ 54,53.48 and ₹ 80,54.07 lakhs during 2008-09, 2009-10 and 2010-11 respectively

Reasons for the final saving of ₹ 83,08.07 lakhs have not been intimated (August 2012).

Grant No. 21- contd.

(vi) Instances where the entire provision remained unutilized are given below:-		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
Head				
3054-	Roads and Bridges -			
01-	National Highways -			
337-	Road works -			
(1)01-	National Highways-			
	O	16,00.00		
		10,00.00	..	-10,00.00
	R	-6,00.00		

Reduction in provision by ₹ 6,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

2215-	Water Supply and Sanitation -			
01-	Water Supply -			
102-	Rural Water Supply Programmes -			
01-	Rural Water Supply-			
(2)14-	Court Cases/Arbitration Cases - (Plan)			
	O	1.00	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 2012).

Charged:

(vii) There was an overall saving of ₹ 10,13.94 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 the following heads:-		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
Head				
2059-	Public Works -			
60-	Other Buildings -			
051-	Construction -			
(1)07-	Other Administrative Services-			
	O	8,00.00	8,00.00	99.80
				-7,00.20

Last year there was a final saving of ₹ 43.85 lakhs.

Reasons for the final saving of ₹ 7,00.20 lakhs have not been intimated (August 2012).

Grant No. 21- contd.

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

O	20.00	20.00	6.26	-13.74
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There was a final saving of ₹ 18.34 lakhs, ₹ 17.42 lakhs and ₹ 16.42 during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 13.74 lakhs have not been intimated (August 2012).

- (ix) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
03- State Highways -			
800- Other Expenditure -			
01- Other Expenditure-			
O	3,00.00	3,00.00	.. -3,00.00

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2012).

Capital:

- (x) There was an overall saving of ₹ 3,06,17.59 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ 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)			
O	2,25,00.00	2,25,00.00	10,00.00 -2,15,00.00

There was a final saving of ₹ 1,20,67.38 lakhs, ₹ 32,50.17 lakhs and ₹ 32,61.51 during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,15,00 lakhs have not been intimated (August 2012).

Grant No. 21- contd.

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

102- Rural Water Supply -

(2)04- NABARD aided Rural Water Supply Schemes-
(Plan)

O	24,00.00	24,00.00	14,61.16	-9,38.84
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There was a final saving of ₹ 7,58.49 lakhs and ₹ 32,46.88 during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 9,38.84 lakhs have not been intimated (August 2012).

(3)13- Integrated Rural Water Supply and Environmental
Sanitation Project with World Bank Assistance-
(Plan)

O	1,20,00.00	1,20,00.00	1,11,70.92	-8,29.08
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Reasons for the final saving of ₹ 8,29.08 lakhs have not been intimated (August 2012).

(4)02- Rajiv Gandhi National Drinking Water Mission
including Repair of Damaged Water Supply Schemes-
(Plan)

O	6,79.00	6,79.00	0.51	-6,78.49
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There was a final saving of ₹ 9,72.47 lakhs, ₹ 4,14.64 lakhs and ₹ 4,24.51 during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 6,78.49 lakhs have not been intimated (August 2012).

(5)25- NABARD aided Sanitation Project
(Construction of IHHL)-
(Plan)

O	30,00.00	30,00.00	26,52.49	-3,47.51
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Last year there was a final saving of ₹ 20,28.23 lakhs.

Reasons for the final saving of ₹ 3,47.51 lakhs have not been intimated (August 2012).

(6)08- Maintenance of Works-

O	3,00.00	3,00.00	87.34	-2,12.66
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There was a final saving of ₹ 2,50.29 lakhs, ₹ 1,75.87 lakhs and ₹ 2,71.38 during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,12.66 lakhs have not been intimated (August 2012).

Grant No. 21- contd.

(7)03- Setting up of Water Testing Laboratories/Water Quality Monitoring and Surveillance -
(Plan)

O	50.00	50.00	6.70	-43.30
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Reasons for the final saving of ₹ 43.30 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(8)02- Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-
(Plan)

O	35.00	35.00	5.11	-29.89
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Reasons for the final saving of ₹ 29.89 lakhs have not been intimated (August 2012).

102- Rural Water Supply -
(9)11- Total Rural Sanitation Programme-
(Plan)

O	30.00	30.00	9.48	-20.52
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Reasons for the final saving of ₹ 20.52 lakhs have not been intimated (August 2012).

5053- Capital Outlay on Civil Aviation -
02- Air Ports -
102- Aerodromes -
(10)01- Extension and Construction of Aerodrome (Patiala)-
(Plan)

O	4,00.00	4,00.00	1,20.00	-2,80.00
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Reasons for the final saving of ₹ 2,80 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4215- Capital Outlay on Water Supply and Sanitation -
01- Water Supply -

789- Special Component Plan for Scheduled Castes -
(1)05- Punjab Rural Water Supply and Sanitation Project with World Bank Assistance-
(Plan)

O	80,00.00	80,00.00	..	-80,00.00
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(2)10- NABARD aided Sanitation Project
(Construction of IHHL)-
(Plan)

O	20,00.00	20,00.00	..	-20,00.00
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Grant No. 21- contd.

(3)03-	NABARD aided Rural Water Supply Scheme- (Plan)				
	O	16,00.00	16,00.00	..	-16,00.00
102-	Rural Water Supply -				
(4)23-	Installation of Reverse Osmosis Plant at District level- (Plan)				
	O	6,00.00	6,00.00	..	-6,00.00
(5)19-	Rajiv Gandhi Drinking Water Supply Scheme- (Plan)				
	O	5,20.00	5,20.00	..	-5,20.00
789-	Special Component Plan for Scheduled Castes -				
(6)12-	Installation of Reverse Osmosis Plants at District Level through PIDB- (Plan)				
	O	4,00.00	4,00.00	..	-4,00.00
102-	Rural Water Supply -				
(7)21-	Water Supply and Sewerage Scheme at Muktsar (PIDB)- (Plan)				
	O	3,25.00	3,25.00	..	-3,25.00
789-	Special Component Plan for Scheduled Castes -				
(8)04-	Rejuvenation of Water Supply Scheme- (Plan)				
	O	2,80.00	2,80.00	..	-2,80.00
(9)01-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Scheme- (Plan)				
	O	2,10.00	2,10.00	..	-2,10.00
102-	Rural Water Supply -				
(10)07-	Setting up of HRD Communication and Capacity Development Units- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
(11)28-	Water Supply and Sewerage facilities at Bagha Purana Town- (Plan)				
	O	1,95.00	1,95.00	..	-1,95.00

Grant No. 21- contd.

789- Special Component Plan for Scheduled Castes - (12)07- Water Supply and Sewerage Scheme at Muktsar (PIDB)- (Plan)	O	1,75.00	1,75.00	..	-1,75.00
(13)06- Total Rural Sanitation Programme/Campaign- (Plan)	O	1,70.00	1,70.00	..	-1,70.00
02- Sewerage and Sanitation - 102- Rural Sanitation Services -					
(14)01- Water Supply and Sewerage Treatment Plant at Jalalabad (PIDB)- (Plan)	O	1,30.00	1,30.00	..	-1,30.00
01- Water Supply - 789- Special Component Plan for Scheduled Castes - (15)11- Water Supply and Sewerage Facilities at Bagha Purana Town- (Plan)	O	1,05.00	1,05.00	..	-1,05.00
(16)09- Water Supply and Sewerage Treatment Plant at Jalalabad- (Plan)	O	70.00	70.00	..	-70.00
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)22- Grant Recommended by 13th Finance Commission for Panchayati Raj Institutions- (Plan)	O	1.00	1.00	..	-1.00
4059- Capital Outlay on Public Works - 80- General - 051- Construction -					

Grant No. 21- contd.

(19)02-	Infrastructure Facilities for Judiciary (Courts-Renamed)- (Centrally Sponsored Scheme)				
	O	50,00.00	50,00.00	..	-50,00.00
(20)57-	Purchase of Land and Construction of Building of Chowksi Bhawan S.A.S. Nagar(Mohali)- (Plan)				
	O	3,20.00	3,20.00	..	-3,20.00
(21)65-	Completion of Circuit Houses (Ferozepur and Gurdaspur)- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
5054-	Capital Outlay on Roads and Bridges -				
03-	State Highways -				
101-	Bridges -				
(22)34-	Land Acquisition for Identification/Corridors- (Plan)				
	O	30,00.00	30,00.00	..	-30,00.00
800-	Other Expenditure -				
(23)12-	Inter State Connectivity Scheme for Construction of Missing Link, Widening and Strengthening of Roads- (Centrally Sponsored Scheme)				
	O	10,00.00	10,00.00	..	-10,00.00
(24)08-	Road Safety Measures on State Roads- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
101-	Bridges -				
(25)35-	State Share for upgradation of Roads under PMGSY- (Plan)				
	O	1.00	1.00	..	-1.00
5053-	Capital Outlay on Civil Aviation -				
02-	Air Ports -				
102-	Aerodromes -				
(26)09-	Land Acquisition for International Airport Amritsar/ other Domestic Airports proposed to be setup in the State- (Plan)				
	O	20,00.00	20,00.00	..	-20,00.00

Grant No. 21- contd.

(27)03- Purchase of VIP Helicopter and Air Craft-
(Plan)

O	1.00	1.00	..	-1.00
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4202- Capital Outlay on Education, Sports, Art and Culture -

03- Sports and Youth Services -

800- Other Expenditure -

(28)05- Construction of Sports Stadium
at Gidderbaha and Rajpura-
(Plan)

O	2,00.00	2,00.00	..	-2,00.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3, 7 to 14, 16 to 21 and 26.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 28) have not been intimated (August 2012).

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

Head

Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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5054- Capital Outlay on Roads and Bridges-

03- State Highways-

800- Other Expenditure-

(1)10- Central Road Fund-
(Plan)

O	1,00,00.00	1,00,00.00	1,79,95.70	+79,95.70
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Reasons for the final excess of ₹ 79,95.70 lakhs have not been intimated (August 2012).

(2)03- NABARD Assisted Project for Construction/

Widening of Roads and Construction of

Bridges and Building Infrastructure-

(Plan)

O	2,50,00.00	2,50,00.00	2,56,81.90	+6,81.90
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There was a final excess of ₹ 1,75,87.87 lakhs and ₹ 30,58.81 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final excess of ₹ 6,81.90 lakhs have not been intimated (August 2012).

4059- Capital Outlay on Public Works -

80- General -

051- Construction -

(3)02- Infrastructure Facilities for Judiciary

(Courts-Renamed)-

(Plan)

O	50,00.00	50,00.00	1,21,51.59	+71,51.59
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Reasons for the final excess of ₹ 71,51.59 lakhs have not been intimated (August 2012).

Grant No. 21- contd.

4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
102-	Rural Water Supply -				
(4)20-	Stand Alone Water Purification System in Rural Schools- (Centrally Sponsored Scheme)				
O	1,75.00	1,75.00	5,23.97	+3,48.97	

Reasons for the final excess of ₹ 3,48.97 lakhs have not been intimated (August 2012).

(xiv)	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 -				
(1)01-	Amount Transferred to Subvention from Central Road Fund- (Plan)				
O	..	..	29,51.00	+29.51.00	
4202-	Capital Outlay on Education, Sports, Art and Culture -				
01-	General Education -				
202-	Secondary Education -				
(2)14-	Infrastructure Development of Scheme in the Rural Areas of the State with Assistance of (RIDF XIII)- (Plan)				
O	..	..	19,11.54	+19,11.54	
5053-	Capital Outlay on Civil Aviation -				
02-	Air Ports -				
102-	Aerodromes -				
(3)05-	Upgradation of Flying Training Facilities at Patiala Aviation Club, Patiala - (Plan)				
O	..	..	1,89.76	+1,89.76	
4059-	Capital Outlay on Public Works -				
80-	General -				
051-	Construction -				
(4)03-	Divisional offices and District Tehsil Complex for five new Districts Mansa, Fategarh Sahib, Moga, Mukatsar and Nawanshahar- (Plan)				
O	..	..	61.84	+61.84	

Grant No. 21- contd.

(5)59- Setting up of State Judicial Academy at Chandigarh-
(Plan)

O	32.19	+32.19
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(6)01- Construction-
(Plan)

O	6.14	+6.14
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Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 and 4.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 6) have not been intimated (August 2012).

(xv) **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 ₹ 29,51 lakhs was received and expenditure amounting to ₹ Nil was adjusted against deposit account during the year 2011-12. The balance at the credit of deposit account on 31st March 2012 was ₹ 2,28,33.35 lakhs.

(xvi) **Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –**

Machinery and Equipment charges compared to the Works Expenditure for 2009-10, 2010-11 and 2011-12 are as under :-

	2009-10	2010-11	2011-12
	(₹ in lakhs)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	4,09,16.24	5,63,72.73	8,26,18.87
Machinery and Equipment Charges	-13,96.81	-8,37.33	-91.32

Grant No. 21- contd.**(xvii) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch—**

The percentage of Establishment Charges to Works expenditure for 2009-10, 2010-11 and 2011-12 are given below:-

	2009-10	2010-11	2011-12
	(₹ in lakhs)		
Works expenditure under Revenue Head (excluding Public Health Branch)	4,09,16.24	5,63,72.73	8,26,18.87
Establishment Charges	1,65,04.09	2,19,90.91	1,79,67.02
Percentage of Establishment Charges to Works Expenditure	40.34	39.01	21.74

- (xviii) **Suspense transactions:** – The expenditure under the grant includes ₹ 2,99,99.76 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 2011-12 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	+18,17.77	18.86	17,47.61	+89.02
Miscellaneous Works Advances	+1,31,36.50	1,57,60.15	1,58,13.34	+1,30,83.31
Total	+1,49,54.27	1,57,79.01	1,75,60.95	+1,31,72.33
2215- Water Supply and Sanitation- Stock	+28,46.10	8,41.09	7,42.20	+29,44.99
Miscellaneous Works Advances	+82,04.24	64,78.34	54,60.68	+92,21.90
Total	+1,10,50.34	73,19.43	62,02.88	+1,21,66.89
2515- Other Rural Development Programme-	-3,25.18	3,04.51	83.08	-1,03.75**
Miscellaneous Works Advances	+29,45.54	62,68.40	68,38.43	+23,75.51
Total	+26,20.36	65,72.91	69,21.51	+22,71.76

Grant No. 21- concld.

<hr/>				
3054- Roads and Bridges-				
Stock	+5,39.59	..	7.57	+5,32.02
Miscellaneous Works Advances	+29,75.64	3,28.41	2,23.35	+30,80.70
<hr/>				
Total	+35,15.23	3,28.41	2,30.92	+36,12.72
<hr/>				
4059- Capital Outlay on Public Works-				
Stock	+ 0.55	..	..	+0.55*
Miscellaneous Works Advances	+ 0.36	..	..	+0.36*
<hr/>				
Total	+ 0.91	..	..	+0.91
<hr/>				

* 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	10,16,99,68		
			12,31,67,74	9,89,19,79
	Supplementary	2,14,68,06		-2,42,47,95
Amount surrendered during the year				
..				
Charged -				
	Original	20,90		
			68,56	57,71
	Supplementary	47,66		-10,85
Amount surrendered during the year				
..				
Capital:				
Major head:				
4059 -	Capital Outlay on Public Works			
Voted -				
	Original	8,01,00		
			8,25,00	60,69
	Supplementary	24,00		-7,64,31
Amount surrendered during the year				
..				
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 2,42,47.95 lakhs in the voted grant, the supplementary grant of ₹ 2,14,68.06 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 22- contd.

(ii) There was an overall saving of ₹ 2,42,47.95 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 -
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	2,34,07.00		
		3,45,53.00	2,28,49.50
S	1,11,46.00		-1,17,03.50

Last year there was a final saving of ₹ 1,11,46 lakhs.

Reasons for the final saving of ₹ 1,17,03.50 lakhs have not been intimated (August 2012).

02- Floods, Cyclones etc. -				
122- Repairs and Restoration of Damaged				
Irrigation and Flood Control Works -				
(2)01- Repairs and Restoration of Damaged				
Irrigation and Flood Control Works-				
O	50,00.00			
		80,00.00	68,29.52	-11,70.48
S	30,00.00			

Reasons for the final saving of ₹ 11,70.48 lakhs have not been intimated (August 2012).

113- Assistance for Repairs/Reconstruction of Houses -				
(3)01- Assistance for Repairs/Reconstruction of Houses-				
O	5,00.00			
		35,00.00	27,61.11	-7,38.89
S	30,00.00			

There was a final saving of ₹ 7,50.03 lakhs and ₹ 5,98.20 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 7,38.89 lakhs have not been intimated (August 2012).

101- Gratuitous Relief -				
(4)01- Gratuitous Relief-				
O	50,00.00			
		65,00.00	59,70.44	-5,29.56
S	15,00.00			

Grant No. 22- contd.

There was a final saving of ₹ 42,09.79 lakhs, ₹ 43,81.48 lakhs and ₹ 5,54.44 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 5,29.56 lakhs have not been intimated (August 2012).

117-	Assistance to Farmers for Purchase of Live Stock -				
(5)01-	Assistance to Farmers for Purchase of Live Stock-				
	O	5,00.00			
			1,00.00	5.03	-94.97
	R	-4,00.00			

Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2012 was due to less occurrence of natural calamities.

There was a final saving of ₹ 1,45.63 lakhs, ₹ 7,49.44 lakhs and ₹ 19.12 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 94.97 lakhs have not been intimated (August 2012).

80-	General -				
102-	Management of Natural Disasters, Contingency				
	Plans in Disaster Prone Areas -				
(6)01-	Management of Natural Disasters, Contingency				
	Plans in Disaster Prone Areas -				
	S	5,00.00	5,00.00	13.01	-4,86.99

Reasons for the final saving of ₹ 4,86.99 lakhs have not been intimated (August 2012).

02-	Floods, Cyclones etc. -				
104-	Supply of Fodder -				
(7)01-	Supply of Fodder-				
	O	5,00.00			
			1,00.00	30.00	-70.00
	R	-4,00.00			

Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2012 was due to less occurrence of natural calamities.

Reasons for the final saving of ₹ 70 lakhs have not been intimated (August 2012).

122-	Repairs and Restoration of Damaged				
	Irrigation and Flood Control Works -				
(8)03-	Procurement and Equipment-				
	O	3,50.00	3,50.00	78.89	-2,71.11

Last year there was a final saving of ₹ 65.54 lakhs .

Reasons for the final saving of ₹ 2,71.11 lakhs have not been intimated (August 2012).

Grant No. 22- contd.

282- Public Health -
(9)01- Public Health-

O	3,00.00			
		1,50.00	1,37.17	-12.83
R	-1,50.00			

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2012 was due to less occurrence of natural calamities.

Last year there was a final saving of ₹ 11.79 lakhs .

Reasons for the final saving of ₹ 12.83 lakhs have not been intimated (August 2012).

105- Veterinary Care -
(10)01- Veterinary Care-

O	1,00.00			
		25.00	14.51	-10.49
R	-75.00			

Reduction in provision by ₹ 75 lakhs through re-appropriation in March 2012 was due to less occurrence of natural calamities.

Reasons for the final saving of ₹ 10.49 lakhs have not been intimated (August 2012).

111- Ex-gratia payments to Bereaved Families -
(11)01- Ex-gratia payments to Bereaved Families-

O	1,00.00			
		80.00	29.30	-50.70
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2012 was due to less occurrence of natural calamities.

There was a final saving of ₹ 5,70.80 lakhs , ₹ 5,91.70 lakhs and ₹ 37 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 50.70 lakhs have not been intimated (August 2012).

2029- Land Revenue -
103- Land Records -
(12)02- District Establishment-

O	2,14,34.38			
S	5.00	2,14,27.78	1,78,80.80	-35,46.98
R	-11.60			

Reduction in provision by ₹ 11.60 lakhs through re-appropriation in March 2012 was mainly due to economy measures in respect of (i) medical reimbursement (₹ 10 lakhs) and (ii) electricity bills (₹ 1 lakh).

Reasons for the final saving of ₹ 35,46.98 lakhs have not been intimated (August 2012).

Grant No. 22- contd.

(13)01- Superintendence-

O	3,74.35			
S	4.10	3,76.85	3,34.86	-41.99
R	-1.60			

Reduction in provision by ₹ 1.60 lakhs through re-appropriation in March 2012 was mainly due to economy measures in respect of office expenses.

Reasons for the final saving of ₹ 41.99 lakhs have not been intimated (August 2012).

2053- District Administration -

093- District Establishments -

(14)01- District Establishments-

O	1,89,57.43			
S	3,87.24	1,91,42.30	1,74,82.00	-16,60.30
R	-2,02.37			

Reduction in provision by ₹ 2,02.37 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 16,60.30 lakhs have not been intimated (August 2012).

800- Other Expenditure -

(15)05- Honorarium to Lambardars-

O	18,77.76	18,77.76	14,51.77	-4,25.99
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There was a final saving of ₹ 5,51.19 lakhs, ₹ 4,24.08 lakhs and ₹ 2,35.33 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 4,25.99 lakhs have not been intimated (August 2012).

101- Commissioners -

(16)01- Commissioners-

O	6,47.66			
S	26.99	6,73.32	5,71.12	-1,02.20
R	-1.33			

Reduction in provision by ₹ 1.33 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 90.19 lakhs, ₹ 58.08 lakhs and ₹ 76.01 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,02.20 lakhs have not been intimated (August 2012).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(17)08- Relief to persons affected by riots-

O	26,77.05			
		37,23.21	31,11.38	-6,11.83
S	10,46.16			

Grant No. 22- contd.

Reasons for the final saving of ₹ 6,11.83 lakhs have not been intimated (August 2012).

2030-	Stamps and Registration -				
02-	Stamps-Non-Judicial -				
101-	Cost of Stamps -				
(18)01-	Cost of Stamps-				
	O	10,00.00	10,00.00	6,19.53	-3,80.47

Reasons for the final saving of ₹ 3,80.47 lakhs have not been intimated (August 2012).

2052-	Secretariat - General Services -				
099-	Board of Revenue -				
(19)01-	Revenue, Excise and Taxation-				
	O	32,30.26			
	S	86.54	33,09.72	29,44.57	-3,65.15
	R	-7.08			

Reduction in provision by ₹ 7.08 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 52.90 lakhs.

Reasons for the final saving of ₹ 3,65.15 lakhs have not been intimated (August 2012).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
2029-	Land Revenue -				
103-	Land Records -				
(1)04-	National Land Records Modernisation Programme- (Centrally Sponsored Scheme)				
	O	3,00.00			
			4,00.00	..	-4,00.00
	S	1,00.00			
(2)04-	National Land Records Modernisation Programme- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(3)05-	Implementation of National Disaster Management Act, 2005- (Plan)				
	S	1.00	1.00	..	-1.00

Grant No. 22- contd.

3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments -				
(4)03-	Grant on account of Trust Deposits-				
O	1,50.79				
		0.15	..		-0.15
R	-1,50.64				

Reduction in provision by ₹ 1,50.64 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

2245-	Relief on account of Natural Calamities -				
02-	Floods, Cyclones etc. -				
122-	Repairs and Restoration of Damaged Irrigation and Flood Control Works -				
(5)02-	Training-				
O	1,50.00	1,50.00	..		-1,50.00

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
(6)35-	Financial Assistance to the Families of Farmers/ Farm Labourers who Committed Suicide on account of indebtedness-				
O	44.00				
S	8.00	8.00	..		-8.00
R	-44.00				

Reduction in provision by ₹ 44 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(7)11-	Reimbursement to Transport Department in lieu of Free Concessional Travel Facility to Terrorist's victims-				
O	11.26				
		12.45	..		-12.45
S	1.19				

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 4 and 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2012).

Grant No. 22- contd.

(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	5,00.00		
	R	-5,00.00		
	104- Supply of Fodder -			
	(2)01- Supply of Fodder-			
	O	5,00.00		
	R	-5,00.00		
	02- Floods, Cyclones etc. -			
	102- Drinking Water Supply -			
	(3)01- Drinking Water Supply-			
	O	5,00.00		
	R	-5,00.00		
	112- Evacuation of Population -			
	(4)01- Evacuation of Population-			
	O	5,00.00		
	R	-5,00.00		
	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	1,00.00		
	R	-1,00.00		
	Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 5 was due to non-occurrence of natural calamities.			
(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2245- Relief on account of Natural Calamities -			
	80- General -			
	800- Other Expenditure -			

Grant No. 22- contd.

- (1)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	1,10,00.00			
S	4,26.98	1,50,00.00	1,36,61.54	-13,38.46
R	35,73.02			

Augmentation of provision by ₹ 35,73.02 lakhs through re-appropriation in March 2012 was due to excess occurrence of natural calamities.

Reasons for the final saving of ₹ 13,38.46 lakhs have not been intimated (August 2012).

- 2030- Stamps and Registration -
 02- Stamps-Non-Judicial -
 102- Expenses on Sale of Stamps -
 (2)01- Expenses on Sale of Stamps-

O	17,37.00			
		19,59.32	20,22.56	+63.24
S	2,22.32			

Reasons for the final excess of ₹ 63.24 lakhs have not been intimated (August 2012).

Charged:

- (vii) In view of the final saving of ₹ 10.85 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 47.66 lakhs obtained in March 2012 proved excessive.
- (viii) There was an overall saving of ₹ 10.85 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

- (ix) An instance where the entire charged appropriation remained unutilized is given below:-

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2052- Secretariat - General Services -				
099- Board of Revenue -				
01- Revenue, Excise and Taxation-				
O	2.00			
		1.00	..	-1.00
R	-1.00			

Reduction in provision by ₹ 1 lakh through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Capital:

- (x) In view of final saving of ₹ 7,64.31 lakhs in the voted grant, the supplementary grant of ₹ 24 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 22- contd.

(xi) There was an overall saving of ₹ 7,64.31 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
(1)06- Division Offices and District Tehsil Complexes- (Plan)			
O	5,00.00		
		5,24.00	10.69
S	24.00		-5,13.31

Reasons for the final saving of ₹ 5,13.31 lakhs have not been intimated (August 2012).

(2)08- Assistance to Bar Associations of District and Sub-Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries-
(Plan)

O	3,00.00	3,00.00	50.00	-2,50.00
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Last year there was a final saving of ₹ 25 lakhs.

Reasons for the final saving of ₹ 2,50 lakhs have not been intimated (August 2012).

(xiii) 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 -			
09- Implementation of National Disaster Management Act, 2005- (Plan)			
O	1.00	1.00	..
			-1.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2012).

Grant No. 22- conclud.

(xiv) State Disaster Response Fund:-

The expenditure in the voted grant includes contributions of ₹ 2,28.50 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 ₹ 2,34.07 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 Relief 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 2011-12, an expenditure of ₹ 1,58,55.97 lakhs was met from the Fund and the balance at the credit of the Fund was ₹ 25,14,19.06 lakhs.

An account of the transactions of the Fund is included in Statement No. 18 of Finance Accounts 2011-12.

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	12,92,96,07			
			16,15,05,22	7,98,77,41	-8,16,27,81
	Supplementary	3,22,09,15			
Amount surrendered during the year					
					..
Charged -					
	Original	10			
			10	..	-10
	Supplementary	..			
Amount surrendered during the year					
					..

Capital:

Major head:

4515 - Capital Outlay on other Rural Development Programmes

Voted -

Original	5,35,65,70			
		5,41,21,95	1,90,17,88	-3,51,04,07
Supplementary	5,56,25			

Amount surrendered during the year ..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 8,16,27.81 lakhs in the voted grant, the supplementary grant of ₹ 3,22,09.15 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 23- contd.

(ii) There was an overall saving of ₹ 8,16,27.81 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 note (v) below] 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)10- Grant for Service Provider (E.T.T. Teachers) as regular services in their Pay Scales in Rural Areas-			
O	3,96,61.98		
		4,94,19.83	4,32,48.25
S	97,57.85		-61,71.58

Last year there was a final saving of ₹ 7,41.73 lakhs.

Reasons for the final saving of ₹ 61,71.58 lakhs have not been intimated (August 2012).

(2)09- Grant for Service Provider (Doctors) in Rural Dispensaries (Rural Medical Officers)-

O	63,68.82		
		74,36.22	55,24.36
S	10,67.40		-19,11.86

There was a final saving of ₹ 4,42.49 lakhs, ₹ 8,63.84 lakhs and ₹ 19,73.61 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 19,11.86 lakhs have not been intimated (August 2012).

(3)19- Grant-in-Aid for Service Provider (Veterinary Doctors/Veterinary Pharmacists) in Rural Veterinary Hospitals/Rural Dispensaries-

O	22,84.00		
		36,36.90	34,90.15
S	13,52.90		-1,46.75

There was a final saving of ₹ 4,57.74 lakhs, ₹ 8,90.67 lakhs and ₹ 1,70.90 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,46.75 lakhs have not been intimated (August 2012).

2515- Other Rural Development Programmes -

001- Direction and Administration -

(4)01- Administration-

O	1,19,83.30		
		1,26,97.67	1,13,77.32
S	7,14.37		-13,20.35

Grant No. 23- contd.

There was a final saving of ₹ 10,24.63 lakhs, ₹ 2,25.02 lakhs and ₹ 10,95.34 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 13,20.35 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(5)06- Mahatma Gandhi National Rural				
Employment Guarantee Scheme-				
(Plan)				
O	24,00.00	24,00.00	17,14.73	-6,85.27

There was a final saving of ₹ 4,96.50 lakhs and ₹ 42,93.58 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 6,85.27 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
(6)29- Mahatma Gandhi National Rural				
Employment Guarantee Scheme-				
(Plan)				
O	6,00.00	6,00.00	1,74.60	-4,25.40

Last year there was a final saving of ₹ 10,73.66 lakhs.

Reasons for the final saving of ₹ 4,25.40 lakhs have not been intimated (August 2012).

2501- Special Programmes for Rural Development -				
01- Integrated Rural Development Programme -				
001- Direction and Administration -				
(7)09- Integrated Watershed Management Programme-				
(Plan)				
O	3,42.80	3,42.80	93.49	-2,49.31

Reasons for the final saving of ₹ 2,49.31 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(8)01- Swaran Jayanti Gram Swe Rozgar Yojana-				
(Plan)				
O	2,64.00	2,64.00	1,35.80	-1,28.20

Reasons for the final saving of ₹ 1,28.20 lakhs have not been intimated (August 2012).

001- Direction and Administration -				
(9)04- Swaran Jayanti Gram Swe Rozgar Yojana-				
(Plan)				
O	1,76.00	1,76.00	1,14.76	-61.24

Last year there was a final saving of ₹ 1,57.43 lakhs.

Reasons for the final saving of ₹ 61.24 lakhs have not been intimated (August 2012).

Grant No. 23- contd.

2202-	General Education -				
04-	Adult Education -				
200-	Other Adult Education Programmes -				
(10)01-	Assistance to Panchayat Samities for Social Education by Development Department-				
O		1,15.60	1,15.60	66.71	-48.89

Reasons for the final saving of ₹ 48.89 lakhs have not been intimated (August 2012).

2415-	Agricultural Research and Education -				
01-	Crop Husbandry -				
277-	Education -				
(11)01-	Home Economic Wing of Gram Sewak Training Centre at Nabha-				
O		1,53.92			
			1,99.57	1,54.71	-44.86
S		45.65			

Reasons for the final saving of ₹ 44.86 lakhs have not been intimated (August 2012).

(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		5,18,49.00	5,18,49.00	..	-5,18,49.00
(2)22-	Grant Recommended by the 13th Finance Commission to Panchayati Raj Institutions-				
S		1,64,79.36	1,64,79.36	..	-1,64,79.36
(3)07-	Compensation to the District Boards for loss of income from ferries under the Northern Indian Ferrie-				
O		2.91	2.91	..	-2.91
2515-	Other Rural Development Programmes -				
800-	Other Expenditure -				
(4)33-	Grant-in-Aid of Conducting BPL Census for Identification of Rural Households living below the poverty line- (Centrally Sponsored Scheme)				
O		2,83.14			
			30,04.74	..	-30,04.74
S		27,21.60			

Grant No. 23- contd.

102- Community Development -				
(5)01- Celebration of Punjabi Migrated Day etc.-				
O	30.00	30.00	..	-30.00
2501- Special Programmes for Rural Development -				
01- Integrated Rural Development Programme -				
001- Direction and Administration -				
(6)06- Setting up of Rural Haats-				
(Plan)				
O	1,40.00	1,40.00	..	-1,40.00
(7)10- Backward Regions Grant Fund-				
(Plan)				
O	70.00	70.00	..	-70.00
789- Special Component Plan for Scheduled Castes -				
(8)02- Setting up of Rural Haats-				
(Plan)				
O	60.00	60.00	..	-60.00
(9)05- Backward Regions Grant Fund-				
(Plan)				
O	30.00	30.00	..	-30.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 4 and 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2012).

(v)	Excess occurred mainly under the following heads:-				
	Head	Total grant	Actual expenditure	Excess + Saving -	
			(₹ in lakhs)		
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments -				
(1)05-	Grants to Zila Parishads for loss on account of abolition of Profession Tax-				
O		30.00	11,48.36	+11,18.36	
	Reasons for the final excess of ₹ 11,18.36 lakhs have not been intimated (August 2012).				
2515-	Other Rural Development Programmes -				
800-	Other Expenditure -				
(2)05-	Training to Panches and Sarpanches in the State-				
(Plan)					
O		0.10	1,19.13	+1,19.03	
	Reasons for the final excess of ₹ 1,19.03 lakhs have not been intimated (August 2012).				

Grant No. 23- contd.**Capital:**

(vi) In view of the final saving of ₹ 3,51,04.07 lakhs in the voted grant, the supplementary grant of ₹ 5,56.25 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(vii) There was an overall saving of ₹ 3,51,04.07 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4515- Capital Outlay on other Rural Development Programmes -			
800- Other Expenditure -			
(1)17- Construction/Brick Paving of Passages/Drains in the Villages- (Plan)			
O	1,38,00.00	1,38,00.00	20,52.47 -1,17,47.53

Reasons for the final saving of ₹ 1,17,47.53 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(2)07- Construction/Brick Paving of passages in Villages/Dhanies- (Plan)				
O	62,00.00	62,00.00	10,46.63	-51,53.37

Reasons for the final saving of ₹ 51,53.37 lakhs have not been intimated (August 2012).

(3)10- Indira Awas Yojana- (Plan)				
O	16,00.00	16,00.00	12,25.56	-3,74.44

Last year there was a final saving of ₹ 18,96.79 lakhs.

Reasons for the final saving of ₹ 3,74.44 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
(4)12- Backward Regions Grant Fund- (Plan)				
O	10,95.00	10,95.00	7,28.92	-3,66.08

Reasons for the final saving of ₹ 3,66.08 lakhs have not been intimated (August 2012).

Grant No. 23- contd.

(5)13- Indira Awas Yojana-
(Plan)

O	4,00.00	4,00.00	37.12	-3,62.88
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Last year there was a final saving of ₹ 4,87.86 lakhs.

Reasons for the final saving of ₹ 3,62.88 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(6)09- Backward Regions Grant Fund-
(Plan)

O	4,70.00	4,70.00	2,91.25	-1,78.75
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Reasons for the final saving of ₹ 1,78.75 lakhs have not been intimated (August 2012).

(7)08- Modernisation and improvement of SC villages
having more than 50% of population-
(Plan)

O	5,00.00	5,00.00	4,79.68	-20.32
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Last year there was a final saving of ₹ 4,02.84 lakhs.

Reasons for the final saving of ₹ 20.32 lakhs have not been intimated (August 2012).

(ix) 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 - 789- Special Component Plan for Scheduled Castes - (1)13- Construction of Toilets in Rural Areas (NABARD)- (Plan)			
O	1,43,00.00	1,43,00.00	.. -1,43,00.00
800- Other Expenditure - (2)18- Construction of Toilets in Rural Areas (NABARD)- (Plan)			
O	77,00.00	77,00.00	.. -77,00.00
103- Rural Development - (3)13- Grant for Strengthening of Infrastructure and Institutional works- (Plan)			
O	7,00.00	7,00.00	.. -7,00.00

Grant No. 23- contd.

102- Community Development -				
(4)01- Provision of matching share for providing basic infrastructure through NRI's Participation- (Plan)				
O	3,50.00	3,50.00	..	-3,50.00
789- Special Component Plan for Scheduled Castes -				
(5)04- Grant for strengthening of Infrastructural and Institutional work (Discretionary grant of Hon'ble CM)- (Plan)				
O	3,00.00	3,00.00	..	-3,00.00

Last year the entire provision remained unutilized in respect of item at serial no. 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2012).

(x)	Excess occurred mainly under the following heads:-				
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -	
4515- Capital Outlay on other Rural Development Programmes -					
800- Other Expenditure -					
(1)14- Construction of Toilets in the Villages- (Plan)					
O	0.10	0.10	42,74.10	+42,74.00	
Reasons for the final excess of ₹ 42,74 lakhs have not been intimated (August 2012).					
(2)01- Discretionary Grants for Development Purposes by Ministers-					
O	59,50.00	65,06.25	78,06.46	+13,00.21	
S	5,56.25				
Reasons for the final excess of ₹ 13,00.21 lakhs have not been intimated (August 2012).					
(3)08- Contribution to Villages Development Fund out of Grant-in-Aid recommended by State Finance Commission Panchayati Raj Institutions- (Plan)					
O	0.10	0.10	4,73.04	+4,72.94	
Reasons for the final excess of ₹ 4,72.94 lakhs have not been intimated (August 2012).					

Grant No. 23- conclud.

- (4)15- Upgradation of Subsidiary Health Centres
of Zila Parishads-
(Plan)

O	0.10	0.10	2,57.88	+2,57.78
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Reasons for the final excess of ₹ 2,57.78 lakhs have not been intimated (August 2012).

- 789- Special Component Plan for Scheduled Castes -
(5)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	1,50.00	2,80.58	+1,30.58
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Reasons for the final excess of ₹ 1,30.58 lakhs have not been intimated (August 2012).

- 101- Panchayati Raj-
(6)01- Construction of new Building for BDPO-

O	50.00	50.00	64.20	+14.20
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Reasons for the final excess of ₹ 14.20 lakhs have not been intimated (August 2012).

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	17,99,80		
			18,22,70	4,86,20
	Supplementary	22,90		-13,36,50
Amount surrendered during the year (March 2012)				13,36,50

Capital:

Major head:

5425 -	Capital Outlay on other Scientific and Environmental Research			
Voted -				
	Original	12,36,00		
			12,36,00	..
	Supplementary	..		-12,36,00
Amount surrendered during the year (March 2012)				12,36,00

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 13,36.50 lakhs in the voted grant, the supplementary grant of ₹ 22.90 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 13,36.50 lakhs, however ₹ 13,36.50 lakhs were anticipated as saving and surrendered in March 2012.
- (iii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess +
Saving - |
|---|----------------|--|----------------------|
| 3435- Ecology and Environment - | | | |
| 03- Ecological and Environmental Research - | | | |
| 800- Other Expenditure - | | | |

Grant No. 24- contd.

(1)21- Restoration of Ecology of Holly Kali Bein-
(Plan)

O	6,00.00			
		1,50.00	1,50.00	..
R	-4,50.00			

Reduction in provision by ₹ 4,50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

3425- Other Scientific Research -
60- Others -

200- Assistance to other Scientific Bodies -

(2)37- Setting up of Bio-technology incubator in Punjab-
(Plan)

O	2,00.00			
		1,00.00	1,00.00	..
R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(iv) Instances where the entire provision was withdrawn 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)22- Bio-Diversity Conservation in Punjab- (Plan)				
O	2,00.00			
	
R	-2,00.00			
(2)24- Continuous Ambient Air Monitoring Stations- (Plan)				
O	1,02.50			
	
R	-1,02.50			
(3)28- Centre of Excellence for Technology Assessment and Transfer- (Plan)				
O	1,00.00			
	
R	-1,00.00			

Grant No. 24- contd.

(4)23-	Capacity Building on Bio-diversity issues in Punjab- (Plan)				
	O	73.00			
	R	-73.00	..	..	..
(5)14-	Conservation and Management of State Wet Land- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(6)16-	Status on Environment Reporting in Punjab- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(7)26-	Preparation of Action Plan for Green Budget- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(8)19-	Environmental Information System of PSCST- (Plan)				
	O	8.00			
	R	-8.00	..	..	..
(9)13-	Joint programmes with UNESCO- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
(10)27-	Demonstrating Model Wet Land at Science City, Kapurthala- (Plan)				
	O	2.00			
	R	-2.00	..	..	..
(11)20-	Cleaning of Budha Nallah- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 24- contd.

3425-	Other Scientific Research -				
60-	Others -				
200-	Assistance to other Scientific Bodies -				
(12)44-	Subsidy to Students of Government Schools visiting the Science City- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
(13)14-	Popularisation of Science- (Plan)				
	O	40.00			
	R	-40.00	..	..	..
(14)08-	Pilot Trials Extension through approved Institutions- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(15)35-	Promotion of Bio-technology and Nano Technology- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(16)43-	Setting up Bio-technology based Centres on Green Technology- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(17)27-	Mass Awareness and Publicity Programme- (Plan)				
	O	5.00			
	R	-5.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 10 and 12 to 17 was due to non-release of funds by the Finance Department and item at serial no. 11 was due to non-implementation of the scheme.

Capital:

- (v) The ultimate saving in the voted grant was ₹ 12,36 lakhs, however ₹ 12,36 lakhs were anticipated as saving and surrendered in March 2012.

Grant No. 24- contd.

(vi)	Instances where the entire provision was withdrawn are given below:-		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	Head				
5425-	Capital Outlay on other Scientific and Environmental Research -				
800-	Other Expenditure -				
(1)29-	Water Pumping Programme under Jawahar Lal Nehru Solar Mission- (Plan)				
	O	5,32.80			
		
	R	-5,32.80			
208-	Ecology and Environment -				
(2)40-	Implementation of Energy Conservation Act, 2001- (Plan)				
	O	1,75.00			
		
	R	-1,75.00			
789-	Special Component Plan for Scheduled Castes -				
(3)02-	Water Pumping Programme under Jawahar Lal Nehru Solar Mission- (Plan)				
	O	1,33.20			
		
	R	-1,33.20			
800-	Other Expenditure -				
(4)03-	Solar Photo Voltic Demonstration Programme in Punjab- (Plan)				
	O	1,20.00			
		
	R	-1,20.00			
208-	Ecology and Environment -				
(5)09-	Setting up of Science City at Jalandhar- Kapurthala Road- (Plan)				
	O	1,00.00			
		
	R	-1,00.00			
800-	Other Expenditure -				
(6)13-	Power Generation from Agro Waste- (Plan)				
	O	1,00.00			
		
	R	-1,00.00			

Grant No. 24- conclud.

(7)43- Mass Awareness and Publicity Programme-
(Plan)

O 45.00

R -45.00

..

789- Special Component Plan for Scheduled Castes -
(8)01- Solar Photovoltaic Demonstration
Programme in Punjab-
(Plan)

O 30.00

R -30.00

..

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 8 was due to non-release of funds by the Finance Department.

**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	16,72,06,99			
			19,58,85,57	12,50,79,25	-7,08,06,32
	Supplementary	2,86,78,58			
Amount surrendered during the year					
					..
Charged -					
	Original	3,01			
			8,01	65	-7,36
	Supplementary	5,00			
Amount surrendered during the year					
					..

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	74,98,90				
		75,11,90	1,98,96	-73,12,94	
Supplementary	13,00				

Amount surrendered during the year (March 2012) 1,54,28

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 7,08,06.32 lakhs in the voted grant, the supplementary grant of ₹ 2,86,78.58 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 25- contd.

(ii) There was an overall saving of ₹ 7,08,06.32 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 (vi) and (vii) 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		
		1,37,92.79	93,70.90
S	97,42.79		-44,21.89

There was a final saving of ₹ 9.84 lakhs, ₹ 23,47.88 lakhs and ₹ 40,47.32 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 44,21.89 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(2)60- Shagun Scheme (Social Security Welfare) (i) Shagun to SC Girls/Widows/Divorcees and their Daughters of Widows at the time of their Marriages- (Plan)

O	1,10,00.00			
		86,25.00	68,29.00	-17,96.00
R	-23,75.00			

Reduction in provision by ₹ 23,75 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 17,96 lakhs have not been intimated (August 2012).

02- Welfare of Scheduled Tribes -
277- Education -
(3)01- Promotion of Education among educationally Backward Classes-

O	24,00.00			
S	30,28.49	52,77.65	14,23.69	-38,53.96
R	-1,50.84			

Reduction in provision by ₹ 1,50.84 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

There was a final saving of ₹ 10,89.31 lakhs, ₹ 11,92.62 lakhs and ₹ 5.13 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 38,53.96 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

01- Welfare of Scheduled Castes -				
277- Education -				
(4)10- Free Books to Scheduled Castes Students (1st to 10th Classes)-				
O	18,00.00			
		45,65.00	9,00.00	-36,65.00
S	27,65.00			

Reasons for the final saving of ₹ 36,65 lakhs have not been intimated (August 2012).

03- Welfare of Backward Classes -				
277- Education -				
(5)08- Scheme of Post-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)				
O	30,00.00			
		60,00.00	30,62.15	-29,37.85
S	30,00.00			

There was a final saving of ₹ 11,93.47 lakhs, ₹ 9,53.10 lakhs and ₹ 9,93.22 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 29,37.85 lakhs have not been intimated (August 2012).

(6)10- Pre-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)				
O	36,00.00			
S	9,42.44	52,84.50	25,69.18	-27,15.32
R	7,42.06			

Augmentation of provision by ₹ 7,42.06 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 27,15.32 lakhs have not been intimated (August 2012).

(7)07- Merit-cum-Means Based Scholarship to Students belonging to Minority Communities- (Centrally Sponsored Scheme)				
O	12,50.00			
		17,00.00	1,58.65	-15,41.35
R	4,50.00			

Augmentation of provision by ₹ 4,50 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 15,41.35 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(8)03- Capital Subsidy under Bank tie-up Loaning Programme to below poverty line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation- (Centrally Sponsored Scheme)				
O	5,00.00	..	0.17	+0.17
R	-5,00.00			

Withdrawal of the entire provision through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

03- Welfare of Backward Classes -				
277- Education -				
(9)10- Pre-Matric Scholarship for Students belonging to Minority Communities- (Plan)				
O	12,00.00	17,61.50	8,56.39	-9,05.11
R	5,61.50			

Augmentation of provision by ₹ 5,61.50 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 9,05.11 lakhs have not been intimated (August 2012).

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(10)33- Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment- (Plan)				
O	3,34.00	3,34.00	1,67.00	-1,67.00

Last year there was a final saving of ₹ 2,00 lakhs.

Reasons for the final saving of ₹ 1,67 lakhs have not been intimated (August 2012).

(11)61- Shagun Scheme (Social Security Welfare)				
(ii) Shagun to Christian Girls/Widows/Divorcees and Daughters of Widows of any Castes at the time of their Marriages- (Plan)				
O	5,00.00	20,02.00	4,00.00	-16,02.00
R	15,02.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 15,02 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 16,02 lakhs have not been intimated (August 2012).

03- Welfare of Backward Classes -				
190- Assistance to Public Sector and Other Undertakings -				
(12)01- Share Capital Contribution to BACKFINCO Margin Money to BACKFINCO (i) Share Capital- (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 2012).

(13)02- Equity Participation under NMDFC- (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 2012).

277- Education -				
(14)04- Scheme of Post-Matric Scholarship to the Other Backward Classes for studies in India-				
O	2,09.44	2,09.45	1,35.49	-73.96
R	0.01			

There was a final saving of ₹ 1,96.54 lakhs, ₹ 5,36.56 lakhs and ₹ 15,03.09 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 73.96 lakhs have not been intimated (August 2012).

01- Welfare of Scheduled Castes -				
277- Education -				
(15)07- Grant to Scheduled Castes Girls studying in Post-Matric and Post-Graduate Classes-				
O	82.00	50.00	8.80	-41.20
R	-32.00			

Reduction in provision by ₹ 32 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 46.60 lakhs and ₹ 64.39 lakhs during 2008-09 and 2009-10 respectively.

Reasons for the final saving of ₹ 41.20 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

03-	Welfare of Backward Classes -				
190-	Assistance to Public Sector and Other Undertakings -				
(16)04-	Margin Money under NBCFDC- (Plan)				
	O	1,25.00	1,25.00	62.50	-62.50
	Reasons for the final saving of ₹ 62.50 lakhs have not been intimated (August 2012).				
(17)03-	Margin Money to BACKFINCO under NMDFC- (Plan)				
	O	1,00.00	1,00.00	50.00	-50.00
	Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2012).				
277-	Education -				
(18)02-	Welfare of Other Backward Classes/De-notified Tribes-				
	O	60.00			
			45.00	20.12	-24.88
	R	-15.00			
	Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.				
	Reasons for the final saving of ₹ 24.88 lakhs have not been intimated (August 2012).				
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(19)53-	Setting up of Monitoring Cell for Survey/ Study and Analysis in Directorate of SCSP- (Centrally Sponsored Scheme)				
	O	29.00			
			4.05	0.37	-3.68
	R	-24.95			
	Reduction in provision by ₹ 24.95 lakhs through re-appropriation in March 2012 was due to (i) posts remaining vacant (₹ 20.60 lakhs), (ii) travel expenses (₹ 2 lakhs) and (iii) rent, rates and taxes (₹ 1.60 lakhs).				
	Reasons for the final saving of ₹ 3.68 lakhs have not been intimated (August 2012).				
800-	Other Expenditure -				
(20)04-	Awareness Programme-				
	O	25.00			
			20.00	2.25	-17.75
	R	-5.00			

Grant No. 25- contd.

Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2012 was due to less receipt of bills of contingent articles.

Reasons for the final saving of ₹ 17.75 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(21)01- Scheme for Setting up of Institutes for Training to Scheduled Castes Candidates in Stenography- (Centrally Sponsored Scheme)				
O	90.00	90.00	69.43	-20.57

Reasons for the final saving of ₹ 20.57 lakhs have not been intimated (August 2012).

001- Direction and Administration-				
(22)03- Setting up of Institutes for Pre-examination- Ambedkar Institute for careers and Courses, Mohali, Coaching and Allied Assistance for Weaker Sections including SC's, OBC's and Minorities-				
O	49.94			
		78.01	49.88	-28.13
R	28.07			

Augmentation of provision by ₹ 28.07 lakhs through re-appropriation in March 2012 was due to (i) payment of arrear of salary to Government employees (₹ 27 lakhs) and (ii) payment of pending bills of electricity charges (₹ 1.08 lakhs).

Reasons for the final saving of ₹ 28.13 lakhs have not been intimated (August 2012).

2235- Social Security and Welfare-				
60- Other Social Security and Welfare Programmes-				
789- Special Component Plan for Scheduled Castes-				
(23)03- Old Age Pension (Social Security Fund)- (Plan)				
O	2,39,25.00			
		2,11,00.00	2,06,96.70	-4,03.30
R	-28,25.00			

Reduction in provision by ₹ 28,25 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 4,03.30 lakhs have not been intimated (August 2012).

02- Social Welfare -				
102- Child Welfare -				
(24)17- Free Bicycle to all Girls Students studying in 9th to 12th Class- (Plan)				
O	52,50.00			
		29,35.00	21,00.00	-8,35.00
R	-23,15.00			

Grant No. 25- contd.

Reduction in provision by ₹ 23,15 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 8,35 lakhs have not been intimated (August 2012).

(25)09- Integrated Child Development Service Scheme-
(Centrally Sponsored Scheme)

O	1,67,26.72			
S	59,86.55	2,30,91.46	2,02,51.30	-28,40.16
R	3,78.19			

Augmentation of provision by ₹ 3,78.19 lakhs through re-appropriation in March 2012 was due to (i) clearance of pending liabilities of grant-in-aid (₹ 2,34.75 lakhs), (ii) payment of arrear of dearness allowance to Government employees (₹ 1,05.49 lakhs), clearance of pending bills of (iii) travel expenses (₹ 40.46 lakhs), (iv) electricity charges (₹ 2 lakhs) and (v) wages (₹ 1.50 lakhs), partly set off by saving due to economy measures (₹ 6.21 lakhs).

There was a final saving of ₹ 21,15.42 lakhs, ₹ 24,36.37 lakhs and ₹ 16,37.39 lakhs during 2008-09 and 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 28,40.16 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(26)17- Free Bicycle to all Girls Students
Studying in 9th to 12th Class-
(Plan)

O	22,50.00			
		12,58.00	9,00.00	-3,58.00
R	-9,92.00			

Reduction in provision by ₹ 9,92 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 3,58 lakhs have not been intimated (August 2012).

60- Other Social Security and Welfare Programmes -
789- Special Component Plan for Scheduled Castes -
09- National Social Assistance Programme -
(27)01- Indira Gandhi National Old Age Pension -
(Plan)

O	26,40.00			
		38,50.00	17,23.90	-21,26.10
R	12,10.00			

Augmentation of provision by ₹ 12,10 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Last year there was a final saving of ₹ 3,99.52 lakhs.

Reasons for the final saving of ₹ 21,26.10 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

02- Social Welfare -				
101- Welfare of Handicapped -				
(28)06- Financial Assistance to Disabled Persons				
Social Security Fund-				
(Plan)				
O	21,00.00			
		20,85.00	12,09.73	-8,75.27
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 8,75.27 lakhs have not been intimated (August 2012).

102- Child Welfare -				
(29)06- Integrated Child Development Services Honorarium				
to Anganwari Workers and Helpers-				
O	37,79.90			
		50,39.87	43,36.72	-7,03.15
S	12,59.97			

There was a final saving of ₹ 1,95.49 lakhs, ₹ 7,01.17 lakhs and ₹ 2,79.17 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 7,03.15 lakhs have not been intimated (August 2012).

(30)18- Rajiv Gandhi Scheme for Empowerment				
of Adolescent Girl (SABALA)-				
(Centrally Sponsored Scheme)				
O	6,70.64			
		3,07.80	2.47	-3,05.33
R	-3,62.84			

Reduction in provision by ₹ 3,62.84 lakhs through re-appropriation in March 2012 was due to posts remaining vacant (₹ 4,00.64 lakhs), partly set off by excess due to clearance of pending liabilities of other charges (₹ 37.80 lakhs).

Reasons for the final saving of ₹ 3,05.33 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(31)12- Financial Assistance to Widows and Destitute				
Women (Social Security Fund)-				
(Plan)				
O	39,75.00			
		37,50.00	33,57.65	-3,92.35
R	-2,25.00			

Reduction in provision by ₹ 2,25 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 3,92.35 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

60- Other Social Security and Welfare Programmes -				
102- Pensions under Social Security Schemes -				
03- National Social Assistance Programme-				
(32)01- Indira Gandhi National Old Age Pension -				
(Plan)				
O	21,60.00			
S	1.00	31,50.00	15,72.87	-15,77.13
R	9,89.00			

Augmentation of provision by ₹ 9,89 lakhs through re-appropriation in March 2012 was due to (i) increase in the number of beneficiaries (₹ 9,53.01 lakhs) and (ii) clearance of pending liabilities of office expenses (₹ 35.99 lakhs).

Reasons for the final saving of ₹ 15,77.13 lakhs have not been intimated (August 2012).

02- Social Welfare -				
789- Special Component Plan for Scheduled Castes -				
(33)10- Financial Assistance to Disabled Persons				
(Social Security Fund)-				
(Plan)				
O	21,00.00			
		19,45.00	17,65.60	-1,79.40
R	-1,55.00			

Reduction in provision by ₹ 1,55 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 1,79.40 lakhs have not been intimated (August 2012).

800- Other Expenditure -				
(34)02- Grant-in-Aid to Social Welfare Advisory Board				
and Voluntary Welfare Organisations-				
O	68.91			
		3,46.54	83.33	-2,63.21
S	2,77.63			

Reasons for the final saving of ₹ 2,63.21 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -				
(35)11- Financial Assistance to Dependent				
Children (Social Security Fund)-				
(Plan)				
O	17,25.00			
		15,80.00	15,00.00	-80.00
R	-1,45.00			

Reduction in provision by ₹ 1,45 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 80 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

102- Child Welfare -				
(36)04- Financial Assistance to Dependent Children (Social Security Fund)- (Plan)				
O	17,25.00			
		16,80.00	15,17.63	-1,62.37
R	-45.00			

Reduction in provision by ₹ 45 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 1,62.37 lakhs have not been intimated (August 2012).

60- Other Social Security and Welfare Programmes -				
102- Pensions under Social Security Schemes -				
(37)01- Old Age Pension (Social Security Fund)-				
O	6,46.60			
		6,59.30	5,67.07	-92.23
R	12.70			

Augmentation of provision by ₹ 12.70 lakhs through re-appropriation in March 2012 was mainly due to clearance of pending bills of (i) wages (₹ 6.66 lakhs) and (ii) petrol, oil and lubricants (₹ 3.64 lakhs).

Last year there was a final saving of ₹ 48.10 lakhs.

Reasons for the final saving of ₹ 92.23 lakhs have not been intimated (August 2012).

02- Social Welfare -				
102- Child Welfare -				
(38)11- Kishori Shakti Yojana- (Centrally Sponsored Scheme)				
O	81.40	81.40	8.40	-73.00

Last year there was a final saving of ₹ 60.50 lakhs.

Reasons for the final saving of ₹ 73 lakhs have not been intimated (August 2012).

001- Direction and Administration -				
(39)06- Awareness against Drug Abuse- (Plan)				
O	75.00	75.00	8.25	-66.75

Reasons for the final saving of ₹ 66.75 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

103- Women's Welfare - (40)13- Empowerment of Mahila Jagriti Yojana- (Plan)				
O	50.00	25.00	0.07	-24.93
R	-25.00			

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 24.93 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes - (41)02- Implementation of Swalamban Scheme-Vocational Training Programme for Women- (Plan)				
O	50.00	50.00	0.50	-49.50

Reasons for the final saving of ₹ 49.50 lakhs have not been intimated (August 2012).

102- Child Welfare - (42)13- UDISHA Training Programme- (Centrally Sponsored Scheme)				
O	1,55.72	1,40.37	1,17.09	-23.28
R	-15.35			

Reduction in provision by ₹ 15.35 lakhs through re-appropriation in March 2012 was due to (i) posts remaining vacant (₹ 12.50 lakhs) and (ii) less number of beneficiaries of scholarship/stipends (₹ 3.75 lakhs).

Reasons for the final saving of ₹ 23.28 lakhs have not been intimated (August 2012).

800- Other Expenditure - 98- Computerization in the State- (43)01- Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
O	63.00	63.00	27.82	-35.18

Reasons for the final saving of ₹ 35.18 lakhs have not been intimated (August 2012).

103- Women's Welfare - (44)20- Distribution of Sterilised Sanitary Pads to Women- (Plan)				
O	50.00	50.00	23.00	-27.00

Reasons for the final saving of ₹ 27 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

60- Other Social Security and Welfare Programmes -				
800- Other Expenditure -				
98- Computerization in the State-				
(45)03- Computer Stationery and Consumable items -				
O	25.00			
		30.00	4.23	-25.77
R	5.00			

Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2012 was due to clearance of pendings bills of office expenses.

Reasons for the final saving of ₹ 25.77 lakhs have not been intimated (August 2012).

02- Social Welfare				
102- Child Welfare-				
(46)05- Implementation of Children Juvenile Justice Act, 1986-				
O	2,93.96			
		3,16.09	2,75.74	-40.35
R	22.13			

Augmentation of provision by ₹ 22.13 lakhs through re-appropriation in March 2012 was due to clearance of pending bills of (i) contingent articles (₹ 6.33 lakhs), (ii) cost of ration (₹ 5.59 lakhs), (iii) payment of arrear of salary (₹ 4.80 lakhs), clearance of pending bills of (iv) electricity charges (₹ 1.93 lakhs), (v) supplies and materials (₹ 1.50 lakhs) and (vi) rent, rates and taxes (₹ 1.17 lakhs).

Reasons for the final saving of ₹ 40.35 lakhs have not been intimated (August 2012).

103- Women's Welfare-				
(47)04- Mahila Ashram High School, Hoshiarpur and Gandhi Vanita Ashram High School, Jalandhar-				
O	1,16.70			
		1,20.54	98.78	-21.76
R	3.84			

Augmentation of provision by ₹ 3.84 lakhs through re-appropriation in March 2012 was mainly due to payment of arrear of salary to Government employees.

Reasons for the final saving of ₹ 21.76 lakhs have not been intimated (August 2012).

(48)01- Home for Widows and Destitute Women including Training-cum-Productional Centre and Protective Home, Jalandhar and Home for Aged Infirms, Hoshiarpur-				
O	1,81.00			
		1,93.03	1,67.91	-25.12
R	12.03			

Grant No. 25- contd.

Augmentation of provision by ₹ 12.03 lakhs through re-appropriation in March 2012 was mainly due to clearance of pending bills of (i) supplies and materials (₹ 8 lakhs), (ii) payment of dearness allowance instalment to Government employees (₹ 1.13 lakhs) and (iii) clearance of pending bills of contingent articles (₹ 1 lakh).

There was a final saving of ₹ 2,01.10 lakhs, ₹ 14.29 lakhs and ₹ 18.20 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 25.12 lakhs have not been intimated (August 2012).

101- Welfare of Handicapped-				
(49)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	2,63.77			
		2,81.04	2,63.04	-18.00
R	17.27			

Augmentation of provision by ₹ 17.27 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of salary to Government employees (₹ 5.96 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 4.60 lakhs), (iii) cost of ration (₹ 3.35 lakhs), (iv) electricity charges (₹ 1.74 lakhs) and (v) office expenses (₹ 1.28 lakhs).

Reasons for the final saving of ₹ 18 lakhs have not been intimated (August 2012).

2236- Nutrition -				
02- Distribution of Nutritious Food and Beverages -				
789- Special Component Plan for Scheduled Castes -				
(50)01- NT(D1) Nutrition ICDS- (Plan)				
O	94,50.00	94,50.00	81,64.76	-12,85.24

Last year there was a final saving of ₹ 3,76.40 lakhs.

Reasons for the final saving of ₹ 12,85.24 lakhs have not been intimated (August 2012).

80- General -				
800- Other Expenditure -				
(51)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "Sabla"- (Plan)				
O	7,22.20			
		7,72.20	1,78.42	-5,93.78
R	50.00			

Augmentation of provision by ₹ 50 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Last year there was a final saving of ₹ 61.94 lakhs.

Reasons for the final saving of ₹ 5,93.78 lakhs have not been intimated (August 2012).

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes -				
(52)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girl "Sabla"- (Plan)				
O	7,22.20			
		7,72.20	4,59.94	-3,12.26
R	50.00			

Augmentation of provision by ₹ 50 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Last year there was a final saving of ₹ 1,31.28 lakhs.

Reasons for the final saving of ₹ 3,12.26 lakhs have not been intimated (August 2012).

02- Distribution of Nutritious Food and Beverages -				
789- Special Component Plan for Scheduled Castes -				
(53)02- Nutrition (Kishori Shakti Yojana)- (Plan)				
O	1,75.00	1,75.00	10.87	-1,64.13

Reasons for the final saving of ₹ 1,64.13 lakhs have not been intimated (August 2012).

101- Special Nutrition Programmes -				
(54)02- Nutrition (Kishori Shakti Yojana)- (Plan)				
O	75.00	75.00	17.86	-57.14

Reasons for the final saving of ₹ 57.14 lakhs have not been intimated (August 2012).

(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 -				
02- Social Welfare -				
103- Women's Welfare -				
(1)03- Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)				
O	39,75.00			
		40,50.00	..	-40,50.00
R	75.00			

Augmentation of provision by ₹ 75 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Grant No. 25- contd.

(2)23- Indira Gandhi Matritva Sahyog Yojana-Conditional Maternity Benefit Scheme- (Centrally Sponsored Scheme)				
O	17,97.01	17,97.01	..	-17,97.01
789- Special Component Plan for Scheduled Castes -				
19- Bebe Nanaki Ladli Beti Kalyan Scheme-				
(3)01- 13th Finance Commission's Grant for measures to Improve Adverse Sex Ratio - (Plan)				
S	15,01.00			
		37,50.00	..	-37,50.00
R	22,49.00			
Augmentation of provision by ₹ 22,49 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.				
102- Child Welfare -				
(4)16- Integrated Child Protection Scheme - (Centrally Sponsored Scheme)				
O	12,19.09	12,19.09	..	-12,19.09
(5)16- Integrated Child Protection Scheme - (Plan)				
O	4,97.57	4,97.57	..	-4,97.57
101- Welfare of Handicapped -				
(6)13- Setting up of Spinal Injuries Centre at Mohali- (Plan)				
O	2,00.00	2,00.00	..	-2,00.00
102- Child Welfare -				
(7)14- Introduction of Jan Shree Bima Yojana for Upliftment of Economically Weaker Section of the Society- (Plan)				
O	2,00.00			
		42.50	..	-42.50
R	-1,57.50			
Reduction in provision by ₹ 1,57.50 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.				
789- Special Component Plan for Scheduled Castes -				
(8)05- Introduction of Jan-Shree Bima Yojana for Upliftment of Weaker Section of the Society- (Plan)				
O	2,00.00			
		42.50	..	-42.50
R	-1,57.50			

Grant No. 25- contd.

Reduction in provision by ₹ 1,57.50 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
(9)36-	Aam Admi Bima Yojana- (Plan)				
	O	77.00			
			45.00	..	-45.00
	R	-32.00			

Reduction in provision by ₹ 32 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

789-	Special Component Plan for Scheduled Castes -				
(10)05-	Setting up of 3 Beggary Homes and Rehabilitation- cum- Vocational Centres for 50 Beggars- (Plan)				
	O	54.00			
			26.81	..	-26.81
	R	-27.19			

Reduction in provision by ₹ 27.19 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

02-	Social Welfare -				
800-	Other Expenditure -				
(11)09-	Setting up of 3 Beggary Homes and Rehabilitation- cum- Vocational Centres for 50 Beggars- (Plan)				
	O	53.25			
			26.81	..	-26.81
	R	-26.44			

Reduction in provision by ₹ 26.44 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

60-	Other Social Security and Welfare Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(12)04-	Aam Admi Bima Yojana- (Plan)				
	O	53.00			
			30.00	..	-30.00
	R	-23.00			

Reduction in provision by ₹ 23 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Grant No. 25- contd.

02-	Social Welfare -				
789-	Special Component Plan for Scheduled Castes -				
(13)04-	Awareness Programme for Domestic Violence Act, 2005- (Plan)				
	O	50.00			
			25.00	..	-25.00
	R	-25.00			
Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.					
(14)06-	Awareness Against Drug Abuse - (Plan)				
	O	25.00	25.00	..	-25.00
102-	Child Welfare -				
(15)19-	Indira Gandhi Matritva Sahyog Yojana Conditional Maternity Benefit Scheme- (Centrally Sponsored Scheme)				
	O	19.60	19.60	..	-19.60
001-	Direction and Administration -				
(16)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)				
	O	14.00	14.00	..	-14.00
102-	Child Welfare -				
(17)20-	Setting up of Punjab State Child Rights Commission-				
	S	8.18	8.18	..	-8.18
789-	Special Component Plan for Scheduled Castes -				
(18)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)				
	O	6.00	6.00	..	-6.00
101-	Welfare of Handicapped -				
(19)15-	Celebration of World Disabled Day- (Plan)				
	O	2.00	2.00	..	-2.00

Grant No. 25- contd.

789-	Special Component Plan for Scheduled Castes -				
19-	Bebe Nanaki Ladli Beti Kalyan Scheme-				
(20)02-	State Initiative for Implementing Bebe Nanaki Ladli Beti Kalyan Scheme - (Plan)				
S	1.65	16,00.00	..	-16,00.00	
R	15,98.35				
Augmentation of provision by ₹ 15,98.35 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.					
102-	Child Welfare -				
21-	Bebe Nanaki Ladli Beti Kalyan Scheme-				
(21)01-	13th Finance Commission's Grant for measures to Improve Adverse Sex Ratio - (Plan)				
S	1.00	25,00.00	..	-25,00.00	
R	24,99.00				
Augmentation of provision by ₹ 24,99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.					
(22)02-	State Initiative for Implementing Bebe Nanaki Ladli Beti Kalyan Scheme - (Plan)				
S	1.00	13,01.00	..	-13,01.00	
R	13,00.00				
Augmentation of provision by ₹ 13,00 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.					
789-	Special Component Plan for Scheduled Castes -				
(23)08-	State Awards to Handicapped- (Plan)				
O	1.00	1.00	..	-1.00	
800-	Other Expenditure -				
(24)11-	Assistance to various Homes/Institutions run by Social Security Department- (Plan)				
S	1.00	1,16.00	..	-1,16.00	
R	1,15.00				
Augmentation of provision by ₹ 1,15 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.					

Grant No. 25- contd.

2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(25)36-	Attendance Scholarship to SC's Primary Girl Students- (Plan)				
O		22,00.00	22,00.00	..	-22,00.00
(26)28-	New Courses Vocational Training in ITI's for SC Students (Staff Expenditure, Scholarship to SC students etc.) - (Plan)				
O		11,50.00	11,50.00	..	-11,50.00
03-	Welfare of Backward Classes -				
277-	Education -				
(27)06-	Pre-matric Scholarship for OBC Students- (Centrally Sponsored Scheme)				
O		9,94.75	9,94.75	..	-9,94.75
(28)06-	Pre-matric Scholarship for OBC Students- (Plan)				
O		9,94.75	9,94.75	..	-9,94.75
(29)16-	Babu Jagjiwan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges- (Centrally Sponsored Scheme)				
O		8,00.00	8,00.00	..	-8,00.00
(30)04-	Scheme of Post-Matric Scholarship to Other Backward Classes for studies in India- (Centrally Sponsored Scheme)				
O		7,50.00	7,50.00	..	-7,50.00
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(31)58-	Scheme to Assist BPL SC Students covered under the existing Plan Scheme New Courses/ Vocational Training in ITI's for SC Students - (Centrally Sponsored Scheme)				
O		5,00.00	5,00.00	..	-5,00.00
(32)38-	Grant-in-Aid to BPL SC Students for Purchase of School Uniforms, Shoes and School Bags etc.- (Plan)				
O		4,00.00	4,00.00	..	-4,00.00

Grant No. 25- contd.

(33)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	1,94.57	..	-1,94.57
R	-1,05.43			
Reduction in provision by ₹ 1,05.43 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
(34)56- Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)				
O	2,25.00	2,25.00	..	-2,25.00
277- Education -				
(35)03- Babu Jagjivan Ram Chhatrawas Hostel for Boys and Girls in Schools and Colleges-				
O	2,00.00	1,00.00	..	-1,00.00
R	-1,00.00			
Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
789- Special Component Plan for Scheduled Castes -				
(36)30- Encouragement Award to SC Girl students for pursuing 10+2 Education- (Plan)				
O	2,00.00	2,00.00	..	-2,00.00
(37)59- Implementation of Protection of Civil Rights Act,1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act,1989- (Centrally Sponsored Scheme)				
O	2,00.00	2,90.00	..	-2,90.00
R	90.00			
Augmentation of provision by ₹ 90 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.				
(38)59- Implementation of Protection of Civil Rights Act,1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act,1989- (Plan)				
O	2,00.00	2,90.00	..	-2,90.00
R	90.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 90 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

277- Education -				
(39)11- Pre-matric Scholarships to the Children whose parents are engaged in unclean occupations-				
O	85.00			
S	73.75	2,10.58	..	-2,10.58
R	51.83			

Augmentation of provision by ₹ 51.83 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

789- Special Component Plan for Scheduled Castes -				
(40)02- Training of Unemployed Scheduled Castes as Light/Heavy Vehicles Drivers for 300 persons- (Centrally Sponsored Scheme)				
O	1,10.00			
		97.29	..	-97.29
R	-12.71			

Reduction in provision by ₹ 12.71 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(41)13- Babu Jagjiwan Ram Chhatrawas Yojana construction of Hostel for Scheduled Castes Boys/Girls studying in Schools/Colleges- (Centrally Sponsored Scheme)				
O	1,00.00	1,00.00	..	-1,00.00

(42)13- Babu Jagjiwan Ram Chhatrawas Yojana construction of Hostel for Scheduled Castes Boys/Girls studying in Schools/Colleges- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00

(43)29- Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00

(44)32- Award to Village Panchayats for Promoting Education Socio-economic Developments of SC's- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00

(45)34- Grant-in-Aid to Punjab Scheduled Castes Land Development and Finance Corporation under One Time Settlement Scheme- (Plan)				
O	1,00.00			
		2,50.00	..	-2,50.00
R	1,50.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 1,50 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

(46)46- Setting up of Legal Aid Clinics
in all the Districts of Punjab-
(Plan)

O	1,00.00	50.00	..	-50.00
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(47)57- Providing Coaching to BPL SC Students for IAS, PCS,
PMT, IIT and AIEEE through reputed Institutes-
(Centrally Sponsored Scheme)

O	1,00.00	50.00	..	-50.00
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

03- Welfare of Backward Classes -
190- Assistance to Public Sector and Other Undertakings -
(48)05- Grant-in-Aid to BACKFINCO under One
Time Settlement Scheme-
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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277- Education -
(49)05- Construction of Hostel for OBC Boys and
Girls in Schools and Colleges-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	..	-1,00.00
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(50)05- Construction of Hostel for OBC Boys and
Girls in Schools and Colleges-
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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(51)12- Free Coaching and Allied Scheme for the
Candidates belonging to Minority Communities-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	..	-1,00.00
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Grant No. 25- contd.

(52)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 -				
(53)35-	Free Text Books to SC Girls Students Studying in 10+1 and +2 (SC Girls Living Below Poverty Line)- (Plan)				
O	80.00	80.00	..	-80.00	
(54)09-	Strengthening of 108 Community Centres for Providing Equipments and raw Material- (Centrally Sponsored Scheme)				
O	60.75	58.50	..	-58.50	
R	-2.25				
	Reduction in provision by ₹ 2.25 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
(55)55-	Award to SC's Sports Students (6th to 12th Classes)- (Plan)				
O	30.80	30.80	..	-30.80	
(56)08-	Providing Equipments and Raw Material in 24 Training-cum-Production Centre of Welfare Department- (Centrally Sponsored Scheme)				
O	25.60	20.80	..	-20.80	
R	-4.80				
	Reduction in provision by ₹ 4.80 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
03-	Welfare of Backward Classes -				
277-	Education -				
(57)22-	Scheme of Grant-in-Aid for Strengthening the State Channelising Agencies of National Minorities Development and Finance Corporation- (Centrally Sponsored Scheme)				
S	22.78	22.78	..	-22.78	
01-	Welfare of Scheduled Castes -				
001-	Direction and Administration -				
(58)07-	Establishment of Punjab State Safai Karamchari Welfare Board-				
S	13.41	13.41	..	-13.41	

Grant No. 25- contd.

03- Welfare of Backward Classes -				
800- Other Expenditure -				
(59)06- Establishment of Punjab State Dalit Vikas Board-				
S	13.41	13.41	..	-13.41
(60)05- Establishment of Punjab State Vimukat Jati Bhalai Board-				
S	12.00	12.00	..	-12.00
(61)07- Establishment of Punjab State Vimukat Jati Commission-				
S	10.68	10.68	..	-10.68
01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(62)40- Assistance to NGO's Trust and Other Social Institutions for Solemnizing Mass Marriages for SC Couples- (Plan)				
O	10.00	10.00	..	-10.00
(63)41- Computerisation of Directorate of Welfare of SC's/BC's-Strengthening of Data Base- (Centrally Sponsored Scheme)				
O	10.00	6.35	..	-6.35
R	-3.65			
Reduction in provision by ₹ 3.65 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
(64)22- Formulation/Monitoring/Review and Implementation of Special Component Plan Computerisation of Directorate of SCP infrastructure and staff(b) Strengthening of Data Base, study tour and training- (Centrally Sponsored Scheme)				
O	1.50	0.75	..	-0.75
R	-0.75			
(65)62- Attendance Scholarship to BC/EWS Primary Girl Students- (Plan)				
S	1.00	5,00.00	..	-5,00.00
R	4,99.00			
Augmentation of provision by ₹ 4,99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.				

Grant No. 25- contd.

- (66)63- Grant-in-Aid to Students belonging to BC and EWS Families Studying in Class (1st to 8th) for purchase of School Uniforms- (Plan)

S	1.00			
		4,00.00	..	-4,00.00
R	3,99.00			

Augmentation of provision by ₹ 3,99 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

- (67)52- Survey/Analysis of SC's Schemes- (Centrally Sponsored Scheme)

R	2.70	2.70	..	-2.70
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Augmentation of provision by ₹ 2.70 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

- 2236- Nutrition -
80- General -
800- Other Expenditure -
(68)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "SABALA"- (Centrally Sponsored Scheme)

O	15,44.40	15,44.40	..	-15,44.40
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Last year the entire provision remained untutilized in respect of items at serial nos. 23, 31, 34, 35, 36, 43, 47, 48, 51, 52, 54, 63, 64 and 68.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 68) have not been intimated (August 2012).

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

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 -			
789- Special Component Plan for Scheduled Castes -			
(1)47- Grant-in-Aid to PSCFC for writing off Loans/ Dues of Beneficiaries in the event of Death/Disability/ Natural Calamities or Critical illness- (Plan)			
O	35,00.00		
	
R	-35,00.00		..

Grant No. 25- contd.

(2)45- Providing Infrastructure Facilities in Border Districts Villages/Blocks having 50% or more SC Population- (Centrally Sponsored Scheme)					
O	2,50.00				
R	-2,50.00	..	..	..
(3)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	..	..	..
44- Providing Training to the Educated Unemployed SC Youth-					
(4)01- Professional Air Hostess Travel and Hospitality Management Career Courses - (Centrally Sponsored Scheme)					
O	1,00.00				
R	-1,00.00	..	..	..
(5)02- Vocational Training in Hotel Operation Services in Star Hotels - (Centrally Sponsored Scheme)					
O	1,00.00				
R	-1,00.00	..	..	..
2235- Social Security and Welfare -					
02- Social Welfare -					
789- Special Component Plan for Scheduled Castes -					
(6)01- Social Security to Girls Child-Kanya Jagriti Jyoti Scheme- (Plan)					
O	7,05.60				
R	-7,05.60	..	..	..
102- Child Welfare -					
(7)15- Scheme for Implementation of Nani Chhaon Programme- (Plan)					
O	5,00.00				
R	-5,00.00	..	..	..

Grant No. 25- contd.

789-	Special Component Plan for Scheduled Castes -				
(8)15-	Scheme for Implementation of Nani Chhaon Programme- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
102-	Child Welfare -				
(9)08-	Social Security to Girls Child-Kanya Jagriti Jyoti Scheme- (Plan)				
	O	4,70.40			
	R	-4,70.40	..	..	..
103-	Women's Welfare -				
(10)19-	Welfare of Women deserted by their Overseas Indian Spouses- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(11)18-	Setting up of Community Homes for Mentally ill Persons- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
60-	Other Social Security and Welfare Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(12)06-	Setting up of Community Homes for Mentally Retarded Persons- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
02-	Social Welfare -				
102-	Child Welfare -				
(13)07-	Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)				
	O	20.22			
	R	-20.22	..	..	..

Grant No. 25- contd.

(14)07- Enforcement of Juvenile Justice Act, 1986-
(Plan)

O 20.22

..

R -20.22

103- Women's Welfare -
(15)14- Swayam Sidha Scheme-
(Centrally Sponsored Scheme)

O 10.00

..

R -10.00

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 15 was due to cut imposed by the Finance Department.

60- Other Social Security and Welfare Programmes -
800- Other Expenditure -
98- Computerization in the State-
(16)01- Purchase of Computer related Hardware -

O 4.00

..

R -4.00

Withdrawal of the entire provision through re-appropriation in March 2012 was due to economy measures.

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

Head

Total Actual
grant expenditure
(₹ in lakhs)
Excess +
Saving -

2235- Social Security and Welfare -
60- Other Social Security and Welfare Programmes -
102- Pensions under Social Security Schemes -
(1)01- Old Age Pension (Social Security Fund)-
(Plan)

O 1,95,75.00

2,18,00.00 1,96,80.67 -21,19.33

R 22,25.00

Augmentation of provision by ₹ 22,25 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 21,19.33 lakhs have not been intimated (August 2012).

02- Social Welfare -
001- Direction and Administration -
(2)01- Directorate of Social Welfare (Social Welfare Wing)-

O 4,65.70

5,07.09 4,96.69 -10.40

R 41.39

Grant No. 25- contd.

Augmentation of provision by ₹ 41.39 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of dearness allowance to Government employees (₹ 40.80 lakhs), clearance of pending bills of (ii) petrol, oil and lubricants (₹ 1.34 lakhs) and (iii) travel expenses (₹ 1.20 lakhs), partly set off by saving due to less receipt of bills of medical reimbursement (₹ 2 lakhs).

Reasons for the final saving of ₹ 10.40 lakhs have not been intimated (August 2012).

101- Welfare of Handicapped-
(3)04- Scholarship for Handicapped-

O	12.50			
		28.28	12.89	-15.39
R	15.78			

Augmentation of provision by ₹ 15.78 lakhs through re-appropriation in March 2012 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ₹ 15.39 lakhs have not been intimated (August 2012).

103- Women's Welfare-
(4)17- Awareness Programme for Domestic Violence Act, 2005-
(Plan)

O	50.00			
		25.00	50.00	+25.00
R	-25.00			

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 25 lakhs have not been intimated (August 2012).

789- Special Component Plan for Scheduled Castes -
(5)03- Empowerment of Mahila Jagriti Yojana-
(Plan)

O	50.00			
		25.00	50.00	+25.00
R	-25.00			

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2012 was due to less number of beneficiaries than anticipated.

Reasons for the final excess of ₹ 25 lakhs have not been intimated (August 2012).

2225- Welfare of Scheduled Castes, Scheduled
Tribes and Other Backward Classes -
01- Welfare of Scheduled Castes -
001- Direction and Administration -
(6)01- Direction and Administration-

O	15,01.66			
		15,96.84	15,50.56	-46.28
R	95.18			

Grant No. 25- contd.

Augmentation of provision by ₹ 95.18 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of arrear of salary to Government employees (₹ 81.57 lakhs), clearance of pending bills of (ii) petrol, oil and lubricants (₹ 4.92 lakhs), (iii) office expenses (₹ 3.53 lakhs), (iv) electricity charges (₹ 3.46 lakhs) and (v) rent, rates and taxes (₹ 1.50 lakhs).

Reasons for the final saving of ₹ 46.28 lakhs have not been intimated (August 2012).

(vii)	An instance where the expenditure was incurred without provision of funds is given below:-	Total	Actual	Excess +
	Head	grant	expenditure	Saving -
		(₹ in lakhs)		
2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01-	Welfare of Scheduled Castes -			
277-	Education -			
02-	Award of Scholarships under the State Government -Post-Matric Scholarships to Scheduled Castes Student-			
O	..	..	3,07.06	+3,07.06

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2012).

Charged:

(viii)	In view of the final saving of ₹ 7.36 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 5 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.			
(ix)	There was an overall saving of ₹ 7.36 lakhs in the charged appropriation but no amount was surrendered by the department during the year.			
(x)	An instance where the entire charged appropriation remained unutilized is given below:-			
	Head	Total	Actual	Excess +
		appropriation	expenditure	Saving -
		(₹ in lakhs)		
2235-	Social Security and Welfare -			
02-	Social Welfare -			
001-	Direction and Administration -			
01-	Directorate of Social Welfare (Social Welfare Wing)-			
	O	1.00		
	S	5.00	7.00	-7.00
	R	1.00		

Last year the entire charged appropriation remained unutilized.

Reasons for the non-utilization of the entire charged appropriation have not been intimated (August 2012).

Capital:

(xi)	In view of the final saving of ₹ 73,12.94 lakhs in the voted grant, the supplementary grant of ₹ 13 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.			
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Grant No. 25- contd.

(xii) The ultimate saving in the voted grant was ₹ 73,12.94 lakhs, however ₹ 1,54.28 lakhs were anticipated as saving and surrendered in March 2012.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
789- Special Component Plan for Scheduled Castes -			
(1)02- Infrastructure for Anganwadi Centre in the State- (Plan)			
O	7,00.00	7,00.00	72.80 -6,27.20

Reasons for the final saving of ₹ 6,27.20 lakhs have not been intimated (August 2012).

102- Child Welfare -			
(2)05- Infrastructure for Anganwadi Centres in the State (Construction of Building and Supply of Fans for Anganwadi Centres in the State)- (Plan)			
O	3,00.00	3,00.00	70.00 -2,30.00

Reasons for the final saving of ₹ 2,30 lakhs have not been intimated (August 2012).

(3)04- Integrated Child Protection Scheme- (Centrally Sponsored Scheme)			
O	78.70	78.70	25.20 -53.50

Reasons for the final saving of ₹ 53.50 lakhs have not been intimated (August 2012).

(xiv) Instances where the entire provision remained unutilized are 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 -			
(1)04- Houses to Houseless SC's in Rural and Urban Areas- (Plan)			
O	50,00.00	50,00.00	.. -50,00.00
(2)05- Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)			
O	7,50.00	7,50.00	.. -7,50.00

Grant No. 25- conclud.

(3)03- Construction and Repair of Scheduled Castes Dharamshalas- (Plan)				
O	4,00.00			
		2,00.00	..	-2,00.00
R	-2,00.00			

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

4235- Capital Outlay on Social Security and Welfare -				
02- Social Welfare -				
102- Child Welfare -				
(4)06- Integrated Child Protection Scheme- (Plan)				
O	2,29.35	2,29.35	..	-2,29.35
800- Other Expenditure -				
(5)07- Protective Home, Jalandhar-				
S	13.00	13.00	..	-13.00
(6)18- Special Repair of existing EI in Braille Bhawan Complex-				
O	7.38	7.38	..	-7.38
(7)19- Renovation/Special Repair of State After Care Home for Boys Shimlapuri, Ludhiana-				
O	1.50	1.50	..	-1.50
103- Women's Welfare -				
(8)02- Construction of State Protective Home, Basti Gujjan, Jalandhar- (Plan)				
O	1.00			
		46.72	..	-46.72
R	45.72			

Augmentation of provision by ₹ 45.72 lakhs through re-appropriation in March 2012 was due to increase in the rate of construction materials.

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 8) have not been intimated (August 2012).

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	30,23,50			
			31,78,62	26,31,41	-5,47,21
	Supplementary	1,55,12			
Amount surrendered during the year					
					..
Charged -					
	Original	90,00			
			90,00	35,22	-54,78
	Supplementary	..			
Amount surrendered during the year					
					..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 5,47.21 lakhs in the voted grant, the supplementary grant of ₹ 1,55.12 lakhs obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 5,47.21 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	15,42.00			
		16,96.00	13,97.59	-2,98.41
S	1,54.00			

There was a final saving of ₹ 1,30.50 lakhs, ₹ 1,81.08 lakhs and ₹ 1,15.94 during 2008-09, 2009-10 and 2010-11 respectively.

Grant No. 26 - conclud.

Reasons for the final saving of ₹ 2,98.41 lakhs have not been intimated (August 2012).

- 103- Legislative Secretariat -
(2)01- Legislative Secretariat-

O	13,90.00	13,90.00	11,47.36	-2,42.64
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There was a final saving of ₹ 60.86 lakhs, ₹ 29.06 lakhs and ₹ 34.66 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,42.64 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
800- Other Expenditure -			
98- Computerization in the State-			
09- Annual Technical Support for Application Software and Website -			
O	2.50	2.50	.. -2.50

Reasons for non-utilization of entire provision in the above case have not been intimated (August 2012) .

Charged:

- (v) There was an overall saving of ₹ 54.78 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 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	90.00	90.00	35.22 -54.78

There was a final saving of ₹ 30.31 lakhs and ₹ 23.77 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 54.78 lakhs have not been intimated (August 2012).

Grant No. 27 - Technical Education and Industrial Training

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2203 -	Technical Education,				
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and				
2230 -	Labour and Employment				
Voted -					
	Original	1,95,80,30			
			1,95,80,31	1,78,62,77	-17,17,54
	Supplementary	1			
Amount surrendered during the year					
					..
Charged -					
	Original	2,00			
			2,00	5	-1,95
	Supplementary	..			
Amount surrendered during the year					
					..
Capital:					
Major heads:					
4202 -	Capital Outlay on Education, Sports, Art and Culture and				
4250 -	Capital Outlay on other Social Services				
Voted -					
	Original	1,38,04,00			
			1,38,04,00	22,61,80	-1,15,42,20
	Supplementary	..			
Amount surrendered during the year (March 2012)					
					34,58,29

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 17,17.54 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 27- contd.

(ii) There was an overall saving of ₹ 17,17.54 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 notes (v) and (vi) below] 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	91,46.29	91,46.29	86,17.07
			-5,29.22

Reasons for the final saving of ₹ 5,29.22 lakhs have not been intimated (August 2012).

003- Training of Craftsmen and Supervisors -				
(2)38- Creating ITIs of Excellence in the Punjab State- (Centrally Sponsored Scheme)				
O	5,28.00	5,28.00	1,96.41	-3,31.59

There was a final saving of ₹ 10,26.74 lakhs, ₹ 6,99.83 lakhs and ₹ 12,53.58 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 3,31.59 lakhs have not been intimated (August 2012).

(3)54- Upgradation of Infrastructure Machinery Equipment of Construction of new Building for existing Industrial Training Institutes- (Plan)				
O	3,40.00	3,40.00	32.91	-3,07.09

Last year there was a final saving of ₹ 1,43.52 lakhs.

Reasons for the final saving of ₹ 3,07.09 lakhs have not been intimated (August 2012).

(4)38- Creating ITI's of Excellence in the Punjab State- (Plan)				
O	3,00.00	3,00.00	65.47	-2,34.53

Reasons for the final saving of ₹ 2,34.53 lakhs have not been intimated (August 2012).

(5)45- Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)				
O	1,50.00	1,50.00	15.37	-1,34.63

Last year there was a final saving of ₹ 60.93 lakhs.

Reasons for the final saving of ₹ 1,34.63 lakhs have not been intimated (August 2012).

Grant No. 27- contd.

(6)03- Training, Re-training, Seminars and Study Tours of Staff/Trainees for Men and Women- (Plan)				
O	37.50			
		37.51	0.37	-37.14
S	0.01			
Reasons for the final saving of ₹ 37.14 lakhs have not been intimated (August 2012).				
2203- Technical Education - 105- Polytechnics -				
(7)01- Government Polytechnics-				
O	48,60.24	48,60.24	44,56.28	-4,03.96
Reasons for the final saving of ₹ 4,03.96 lakhs have not been intimated (August 2012).				
(8)03- Government Training Institute (Special Trade Institution)-				
O	5,55.88	5,55.88	4,73.31	-82.57
Reasons for the final saving of ₹ 82.57 lakhs have not been intimated (August 2012).				
800- Other Expenditure -				
(9)02- Reimbursement to Transport Department/PRTC of free concessional travel facility to students of Engineering Colleges/Polytechnics-				
O	13,51.43	13,51.43	12,75.55	-75.88
Reasons for the final saving of ₹ 75.88 lakhs have not been intimated (August 2012).				
001- Direction and Administration -				
(10)01- Direction and Administration-				
O	4,94.78	4,94.78	4,64.60	-30.18
Reasons for the final saving of ₹ 30.18 lakhs have not been intimated (August 2012).				
(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2203- Technical Education -				
105- Polytechnics -				
(1)78- Implementation of Technical Education, Quality Improvement Programme- (Centrally Sponsored Scheme)				
O	3,01.00	3,01.00	..	-3,01.00
(2)78- Implementation of Technical Education, Quality Improvement Programme- (Plan)				
O	1,04.00	1,04.00	..	-1,04.00

Grant No. 27- contd.

(3)79- Creation of Infrastructure Facilities for Running Diploma Courses and Training Programme- (Centrally Sponsored Scheme)				
O	3.00	3.00	..	-3.00
2230- Labour and Employment -				
03- Training -				
789- Special Component Plan for Scheduled Castes -				
(4)10- Financial Assistance/Stipend to SC, BPL Students Admitted in Government Industrial Training Institutes- (Centrally Sponsored Scheme)				
O	1,00.00	1,00.00	..	-1,00.00
(5)08- Starting of Short Term Courses Under Modular Employee Skills Scheme of DGET- (Plan)				
O	50.00	50.00	..	-50.00
003- Training of Craftsmen and Supervisors -				
(6)59- 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- Special Component Plan for Scheduled Castes -				
(7)09- Training Re-Training Seminars and Study Tours of Staff / Trainees- (Plan)				
O	12.50	12.50	..	-12.50
003- Training of Craftsmen and Supervisors -				
(8)55- Upgradation of Industrial Training Institutes under Public Private Partnership of DGET-Establishment of SIC- (Centrally Sponsored Scheme)				
O	8.00	8.00	..	-8.00
800- Other Expenditure -				
98- Computerization in the State-				
(9)02- Purchase of Software (System Software and Data Base Software) - (Centrally Sponsored Scheme)				
O	6.00	6.00	..	-6.00

Grant No. 27- contd.

789-	Special Component Plan for Scheduled Castes -				
(10)06-	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

Last year the entire provision remained unutilized in respect of items at serial nos. 6 and 10.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 10) have not been intimated (August 2012).

(v)	Excess occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure (₹ In lakhs)	Excess + Saving -
2230-	Labour and Employment -				
03-	Training -				
800-	Other Expenditure -				
(1)01-	Reimbursement to Transport Department/PRTC in lieu of free concessional Travel Facility to Students of ITIs in Govt./PRTC Buses-				
O		4,00.70	4,00.70	10,03.71	+6,03.01

Reasons for the final excess of ₹ 6,03.01 lakhs have not been intimated (August 2012).

2203-	Technical Education -				
105-	Polytechnics -				
(2)02-	Assistance to Non-Government Polytechnics-				
O		1,40.00	1,40.00	5,20.40	+3,80.40

Last year there was a final excess of ₹ 4,43.58 lakhs.

Reasons for the final excess of ₹ 3,80.40 lakhs have not been intimated (August 2012).

(3)72-	Enhanced Compensation of Land for Government Technical Institutions in the State- (Plan)				
O		3,00.00	3,00.00	4,05.01	+1,05.01

Reasons for the final excess of ₹ 1,05.01 lakhs have not been intimated (August 2012).

(vi)	Instances where the expenditure was incurred without provision of funds are given below:-				
	Head		Total grant	Actual expenditure (₹ In lakhs)	Excess + Saving -
2230-	Labour and Employment -				
03-	Training -				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 27- contd.

(1)10-	Financial Assistance/Stipend to SC, BPL Students Admitted in Government Industrial Training Institutes- (Plan)				
O	..	..	6.62	+6.62	

2203- Technical Education -

001- Direction and Administration -

(2)03- Establishing Continuing Education Centre-

O	1.97	+1.97	
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Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2012).

Capital:

(vii) The ultimate saving in the voted grant was ₹ 1,15,42.20 lakhs, however ₹ 34,58.29 lakhs were anticipated as saving and surrendered in March 2012.

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

Head		Total grant	Actual expenditure (₹ 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	37,10.00	37,10.00	7,44.14	-29,65.86	

Reasons for the final saving of ₹ 29,65.86 lakhs have not been intimated (August 2012).

4250- Capital Outlay on other Social Services -

800- Other Expenditure -

(2)02- Creation of ITIs of Excellence in Punjab-
(Plan)

O	6,75.00				
		4,78.50	5,58.42	+79.92	
R	-1,96.50				

Reduction in provision by ₹ 1,96.50 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 79.92 lakhs have not been intimated (August 2012).

(ix) 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 -					
02- Technical Education -					

Grant No. 27- contd.

105- Engineering/Technical Colleges and Institutes -				
(1)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	35,00.00			
		21,45.00	..	-21,45.00
R	-13,55.00			
Reduction in provision by ₹ 13,55 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
(2)16- Implementation of Technical Education Quality Improvement Programme- (Centrally Sponsored Scheme)				
O	7,15.00	7,15.00	..	-7,15.00
(3)16- Implementation of Technical Education Quality Improvement Programme- (Plan)				
O	2,35.00			
		76.25	..	-76.25
R	-1,58.75			
Reduction in provision by ₹ 1,58.75 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
4250- Capital Outlay on other Social Services -				
800- Other Expenditure -				
(4)15- Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab - (Centrally Sponsored Scheme)				
O	30,60.00			
		19,13.00	..	-19,13.00
R	-11,47.00			
Reduction in provision by ₹ 11,47 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				
(5)03- Upgradation of Infrastructure Machinery-Equipment and Construction of new Buildings for Existing Government Industrial Training Institutes- (Plan)				
O	4,95.00			
		67.58	..	-67.58
R	-4,27.42			
Reduction in provision by ₹ 4,27.42 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.				

Grant No. 27- contd.

789-	Special Component Plan for Scheduled Castes -				
(6)01-	Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab- (Plan)				
O	2,25.00				
		1,59.46	..		-1,59.46
R	-65.54				

Reduction in provision by ₹ 65.54 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

(7)04-	Upgradation of Infrastructure Machinery, Equipment and Construction of New Buildings for existing Industrial Training Institutes- (Plan)				
O	1,65.00				
		22.42	..		-22.42
R	-1,42.58				

Reduction in provision by ₹ 1,42.58 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2012).

(x)	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 -				
789-	Special Component Plan for Scheduled Castes -				
(1)01-	Establishment of Engineering Institute in the Campus of Government Polytechnic, Lehragaga- (Plan)				
O	1,00.00				
	
R	-1,00.00				
(2)02-	Creation of Infrastructure Facilities for Running Diploma Degree Courses and Training Programme for Food Processing- (Plan)				
O	1.00				
	
R	-1.00				
4250-	Capital Outlay on other Social Services -				
800-	Other Expenditure -				

Grant No. 27- contd.

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(3)19-	To provide Infrastructure to ITIs for Various MES Sector and Funds for SDI Cell- (Plan)			
	O	35.00		
	R	-35.00	..	..
789-	Special Component Plan for Scheduled Castes -			
(4)06-	To Provide Infrastructure to ITIs for Various MES Sector and Funds for SDI Cell- (Plan)			
	O	15.00		
	R	-15.00	..	..
800-	Other Expenditure -			
(5)18-	Upgradation of Industrial Training Institutes under Public Private Partnership of DGET-Establishment of SIC- (Centrally Sponsored Scheme)			
	O	12.00		
	R	-12.00	..	..
(6)11-	Providing training in Driver-cum-Mechanic (Heavy/Light Vehicle) Trades and Catch Money Machine and other Heavy Vehicle Trades- (Plan)			
	O	6.00		
	R	-6.00	..	..
789-	Special Component Plan for Scheduled Castes -			
(7)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		
	R	-2.00	..	..
800-	Other Expenditure -			
(8)10-	Leather Goods Training Centre in Government Industrial Training Insititute at Gurdaspur- (Plan)			
	O	1.50		
	R	-1.50	..	..

Grant No. 27- conclud.

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1 to 8 was due to cut imposed by the Finance Department.

(xi)	Excess occurred mainly under the following head:-	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	Head			
	4202- Capital Outlay on Education, Sports, Art 02- Technical Education - 105- Engineering/Technical Colleges and Institutes - 02- Development of Special Trade Institute (I) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana- (Plan)			
	O 1.00			
		2,08.50	1,04.25	-1,04.25
	R 2,07.50			

Augmentation of provision by ₹ 2,07.50 lakhs through re-appropriation in March 2012 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final saving of ₹ 1,04.25 lakhs have not been intimated (August 2012).

(xii)	An instance where the expenditure was incurred without provision of funds is given below:-	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	Head			
	4250- Capital Outlay on other Social Services - 800- Other Expenditure - 09- Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)			
	O ..	..	5.00	+5.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2012).

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	57,18,32			
			78,99,82	70,44,61	-8,55,21
	Supplementary	21,81,50			
Amount surrendered during the year (March 2012)					50,59
Charged -					
	Original	30			
			30	..	-30
	Supplementary	..			
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	80,03,50			
			80,03,51	3,09,02	-76,94,49
	Supplementary	1			
Amount surrendered during the year (March 2012)					48,71,58

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 8,55.21 lakhs in the voted grant, the supplementary grant of ₹ 21,81.50 lakhs obtained in March 2012 proved excessive.
- (ii) The ultimate saving in the voted grant was ₹ 8,55.21 lakhs, however ₹ 50.59 lakhs were anticipated as saving and surrendered in March 2012.

Grant No. 28- contd.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3452- Tourism -				
80- General -				
001- Direction and Administration -				
(1)01- Direction and Administration-				
O	1,33.02			
S	15,88.55	17,22.91	1,32.88	-15,90.03
R	1.34			

Augmentation of provision by ₹ 1.34 lakhs through re-appropriation in March 2012 was mainly due to (i) payment of enhanced rates of rent, rates and taxes (₹ 3.53 lakhs) and (ii) payment of revised salaries (₹ 2 lakhs), partly set off by saving mainly based on actual requirements on (i) wages (₹ 2 lakhs) and (ii) advertising and publicity (₹ 1 lakh).

Reasons for the final saving of ₹ 15,90.03 lakhs have not been intimated (August 2012).

2205- Art and Culture -				
102- Promotion of Arts and Culture -				
(2)02- Strengthening of Cultural Affairs-				
O	7,23.48			
S	1,30.25	8,54.44	7,53.24	-1,01.20
R	0.71			

Reasons for the final saving of ₹ 1,01.20 lakhs have not been intimated (August 2012).

104- Archives -				
(3)01- State Archives-				
O	1,61.29			
S	17.27	1,67.35	1,58.27	-9.08
R	-11.21			

Reduction in provision by ₹ 11.21 lakhs through re-appropriation in March 2012 was mainly due to economy measures.

Reasons for the final saving of ₹ 9.08 lakhs have not been intimated (August 2012).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2205- Art and Culture -				
104- Archives -				
(1)08- Preparation of Micro-Film of Records- (Centrally Sponsored Scheme)				
O	75.00	75.00	..	-75.00

Grant No. 28- contd.(2)10- Upgradation of Museum-
(Centrally Sponsored Scheme)

O	25.00	25.00	..	-25.00
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103- Archaeology -
(3)05- Strengthening of Reference Library-
(Plan)

O	2.00	1.00	..	-1.00
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R	-1.00			
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Reduction in provision by ₹ 1 lakh through re-appropriation in March 2012 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 2012).

(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	10,00.00	..	..	..
R	-10,00.00			
(2)12- Grant-in-Aid to Punjab Art Council- (Plan)				
O	5,00.00	..	..	..
R	-5,00.00			
(3)05- Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)				
O	1,00.00	..	..	..
R	-1,00.00			

Grant No. 28- contd.

103- Archaeology -					
(4)03- Conservation/Preservation/Landscaping of Ancient and Historical Monuments Art Objects including Preservation of Quila Mubarak at Patiala-					
(Plan)					
O	1,00.00				
R	-1,00.00	..	..	..
102- Promotion of Arts and Culture -					
(5)06- Promotion of Punjabi Films and Tele-Films-					
(Plan)					
O	50.00				
R	-50.00	..	..	..
104- Archives -					
(6)08- Preparation of Micro-Film of Records-					
(Plan)					
O	25.00				
R	-25.00	..	..	..
103- Archaeology -					
(7)04- Excavations, Explorations and Publication of Archaeological Reports-					
(Plan)					
O	10.00				
R	-10.00	..	..	..
104- Archives -					
(8)03- Strengthening of State Archives Library and Historical Gallery-					
(Plan)					
O	10.00				
R	-10.00	..	..	..
(9)04- Modernisation of Preservation Technique, Publication and Digitisation of Archives Records-					
(Plan)					
O	10.00				
R	-10.00	..	..	..

Grant No. 28- contd.

107-	Museums -				
(10)07-	Improvement in the Display of existing Museums/ Galleries including Publication of Brochures and Setting up of New Museums- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
3452-	Tourism -				
01-	Tourist Infrastructure -				
102-	Tourist Accommodation -				
(11)16-	Creation of Corpus Fund for District Level Tourism and Heritage Promotion Societies- (Plan)				
	O	2,00.00	..	..	..
	R	-2,00.00			
(12)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			
(13)02-	Promotion and Publicity of Tourism- Holding of Events and Fairs- (Plan)				
	O	30.00	..	..	..
	R	-30.00			

Withdrawal of the entire provision through re-appropriation in March 2012 in respect of items at serial nos. 1, 3, 5, 11 to 13 was due to non-clearance of the scheme and items at serial nos. 2, 4, 6 to 10 was due to non-release of funds by the Finance Department.

(vi)	Excess occurred mainly under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2205-	Art and Culture -			
102-	Promotion of Arts and Culture -			

Grant No. 28- contd.**04- Grant-in-Aid for Specific Project-
(Plan)**

O	25,00.00			
S	4,45.43	50,00.00	60,00.00	+10,00.00
R	20,54.57			

Augmentation of provision by ₹ 20,54.57 lakhs through re-appropriation in March 2012 was due to release of funds for completion of Khalsa Heritage Complex.

Reasons for the final excess of ₹ 10,00 lakhs have not been intimated (August 2012).

Capital:

(vii) In view of the final saving of ₹ 76,94.49 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2012 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was ₹ 76,94.49 lakhs, however ₹ 48,71.58 lakhs were anticipated as saving and surrendered in March 2012.

(ix) Saving in the voted grant 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)09- Grant-in-Aid for Specific Project- (Plan)			
O	25,00.00		
		12,95.00	2,42.75
R	-12,05.00		-10,52.25

Reduction in provision by ₹ 12,05 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 10,52.25 lakhs have not been intimated (August 2012).

5452- Capital Outlay on Tourism -

01- Tourist Infrastructure -

800- Other Expenditure -

**(2)22- Development of Tourist Infrastructure in
the State to be funded by ADB-
(Plan)**

O	18,00.00			
		17,87.00	66.00	-17,21.00
R	-13.00			

Reduction in provision by ₹ 13 lakhs through re-appropriation in March 2012 was due to cut imposed by the Finance Department.

Grant No. 28- contd.

Reasons for the final saving of ₹ 17,21 lakhs have not been intimated (August 2012).

(x)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	5452- Capital Outlay on Tourism-			
	01- Tourist Infrastructure-			
	800- Other Expenditure-			
	(1)24- One time Grant to Food Craft Institute, Hoshiarpur-			
	(Plan)			
	S	0.01		
		45.43	..	-45.43
	R	45.42		

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2012 for implementation of scheme.

	4202- Capital Outlay on Education, Sports, Art and Culture -			
	04- Art and Culture -			
	106- Museums -			
	(2)10- Completion of Khalsa Heritage Project at			
	Anandpur Sahib-			
	(Plan)			
	O	1.00	1.00	..
				-1.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2012).

(xi)	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 -			
	04- Art and Culture -			
	106- Museums -			
	(1)11- Setting up of Memorials of Ghallugharas			
	and other Art Academies-			
	(Plan)			
	O	34,00.00		
	
	R	-34,00.00		
	104- Archives -			
	(2)05- Construction of Archival Building at			
	Sector-38, Chandigarh-			
	(Plan)			
	O	1,00.00		
	
	R	-1,00.00		

Grant No. 28- contd.

106-	Museums -				
(3)07-	Upgradation of Museums-				
	(Plan)				
	O	40.00			
		
	R	-40.00			
5452-	Capital Outlay on Tourism -				
01-	Tourist Infrastructure -				
800-	Other Expenditure -				
(4)06-	Scheme for Development of Attari/Wagha,				
	Amritsar and Patiala as Tourist Destination-				
	(Plan)				
	O	1,50.00			
		
	R	-1,50.00			
(5)04-	Development of Village Shambhu (Mugal				
	Sarai) as Tourist Destination-				
	(Plan)				
	O	1.00			
		
	R	-1.00			
(6)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			
(7)07-	Scheme for Integrated Development of Freedom Struggle				
	and Development of Freedom Circuit-				
	(Plan)				
	O	1.00			
		
	R	-1.00			
(8)08-	Development of Religious Circuits-				
	(Plan)				
	O	1.00			
		
	R	-1.00			

Grant No. 28- conclud.

(9)13- Incredible India- Punjab Luxury Train- (Plan)					
O	1.00				
R	-1.00	..	..	..
(10)14- Construction Work/Conservation and revitalization of Gobindgarh Fort- (Plan)					
O	1.00				
R	-1.00	..	..	..
(11)15- Touch Screen Kiosk- (Plan)					
O	1.00				
R	-1.00	..	..	..
(12)17- Setting up of Heritage Village in Guru Nanak Dev University, Amritsar- (Plan)					
O	1.00				
R	-1.00	..	..	..
(13)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 2012 in respect of items at serial nos. 1 to 13 was 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	3,54,25,17			
			3,54,25,17	3,43,99,69	-10,25,48
	Supplementary	..			
Amount surrendered during the year					..
Charged -					
	Original	1,13			
			1,13	..	-1,13
	Supplementary	..			
Amount surrendered during the year					..
Capital:					
Major head:					
5055 -	Capital Outlay on Road Transport				
Voted -					
	Original	25,63,02			
			25,63,02	6,49,90	-19,13,12
	Supplementary	..			
Amount surrendered during the year					..

Notes and comments-

Revenue:

- (i) There was an overall saving of ₹ 10,25.48 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 29- contd.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (iv) and (v) below] 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)16- Punjab Roadways, Ropar-			
O	16,16.69	16,16.69	13,60.38
			-2,56.31
Reasons for the final saving of ₹ 2,56.31 lakhs have not been intimated (August 2012).			
(2)08- Punjab Roadways, Ludhiana-			
O	24,93.28	24,93.28	22,50.06
			-2,43.22
Reasons for the final saving of ₹ 2,43.22 lakhs have not been intimated (August 2012).			
(3)09- Punjab Roadways, Hoshiarpur-			
O	15,18.16	15,18.16	12,97.55
			-2,20.61
There was a final saving of ₹ 2,84.18 lakhs, ₹ 89.86 lakhs and ₹ 1,42.53 lakhs during 2008-09, 2009-10 and 2010-11 respectively.			
Reasons for the final saving of ₹ 2,20.61 lakhs have not been intimated (August 2012).			
(4)03- Punjab Roadways, Jalandhar-I-			
O	24,05.74	24,05.74	22,01.99
			-2,03.75
Reasons for the final saving of ₹ 2,03.75 lakhs have not been intimated (August 2012).			
(5)11- Punjab Roadways, Batala-			
O	16,29.86	16,29.86	14,61.70
			-1,68.16
There was a final saving of ₹ 1,82.34 lakhs, ₹ 49.73 lakhs and ₹ 2,21.47 lakhs during 2008-09, 2009-10 and 2010-11 respectively.			
Reasons for the final saving of ₹ 1,68.16 lakhs have not been intimated (August 2012).			
(6)04- Punjab Roadways, Jalandhar-II-			
O	15,64.92	15,64.92	14,97.06
			-67.86
There was a final saving of ₹ 2,62.35 lakhs, ₹ 73.53 lakhs and ₹ 47.32 lakhs during 2008-09, 2009-10 and 2010-11 respectively.			
Reasons for the final saving of ₹ 67.86 lakhs have not been intimated (August 2012).			

Grant No. 29- contd.

(7)14- Punjab Roadways, Mukatsar-

O	14,19.48	14,19.48	13,79.97	-39.51
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Reasons for the final saving of ₹ 39.51 lakhs have not been intimated (August 2012).

(8)15- Punjab Roadways, Patti-

O	8,13.35	8,13.35	7,74.71	-38.64
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There was a final saving of ₹ 1,96.44 lakhs, ₹ 31.54 lakhs and ₹ 1,44.88 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 38.64 lakhs have not been intimated (August 2012).

(9)05- Punjab Roadways, Chandigarh-

O	21,12.30	21,12.30	20,74.32	-38.06
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Last year there was a final saving of ₹ 97.59 lakhs.

Reasons for the final saving of ₹ 38.06 lakhs have not been intimated (August 2012).

001- Direction and Administration-

(10)01- Directorate-

O	10,21.98	10,21.98	9,95.65	-26.33
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Reasons for the final saving of ₹ 26.33 lakhs have not been intimated (August 2012).

3053- Civil Aviation-

80- General-

800- Other Expenditure-

(11)01- Maintenance of Air-Craft-

O	19,00.64	19,00.64	16,63.55	-2,37.09
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There was a final saving of ₹ 2,84.84 lakhs and ₹ 2,31.83 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,37.09 lakhs have not been intimated (August 2012).

2041- Taxes on Vehicles-

102- Inspection of Motor Vehicles-

(12)01- Inspection of Motor Vehicles-

O	16,95.43	16,95.43	14,59.12	-2,36.31
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There was a final saving of ₹ 1,09.63 lakhs and ₹ 1,89.24 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 2,36.31 lakhs have not been intimated (August 2012).

Grant No. 29- contd.

2013- Council of Ministers-

800- Other Expenditure-

(13)01- Car Section-

O	22,26.00	22,26.00	20,48.43	-1,77.57
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There was a final saving of ₹ 1,18.80 lakhs and ₹ 2,29.63 lakhs during 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,77.57 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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3055- Road Transport-

201- Government Transport Services-
(Punjab Roadways)

19- Directorate Chandigarh-

O	2.00	2.00	..	-2.00
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Last year the entire provision remained unutilized in respect of above item.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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3055- Road Transport-

201- Government Transport Services-
(Punjab Roadways)

(1)01- Punjab Roadways, Amritsar-I-

O	15,43.79	15,43.79	18,10.77	+2,66.98
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Reasons for the final excess of ₹ 2,66.98 lakhs have not been intimated (August 2012).

(2)10- Punjab Roadways, Ferozepur-

O	22,27.92	22,27.92	23,71.08	+1,43.16
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Reasons for the final excess of ₹ 1,43.16 lakhs have not been intimated (August 2012).

(3)07- Punjab Roadways, Moga-

O	12,78.65	12,78.65	13,85.14	+1,06.49
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Reasons for the final excess of ₹ 1,06.49 lakhs have not been intimated (August 2012).

(4)12- Punjab Roadways, Nawanshahar-

O	14,70.81	14,70.81	15,62.72	+91.91
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Reasons for the final excess of ₹ 91.91 lakhs have not been intimated (August 2012).

Grant No. 29- contd.

(5)02- Punjab Roadways, Amritsar-II-

O	14,83.25	14,83.25	15,57.40	+74.15
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Reasons for the final excess of ₹ 74.15 lakhs have not been intimated (August 2012).

(6)06- Punjab Roadways, Pathankot-

O	19,09.25	19,09.25	19,69.57	+60.32
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Reasons for the final excess of ₹ 60.32 lakhs have not been intimated (August 2012).

800- Other Expenditure-

(7)01- Government Central Workshop Punjab-

O	75.11	75.11	1,16.90	+41.79
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Reasons for the final excess of ₹ 41.79 lakhs have not been intimated (August 2012).

201- Government Transport Services-
(Punjab Roadways)

(8)17- Punjab Roadways, Jagraon-

O	9,90.31	9,90.31	10,27.21	+36.90
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Reasons for the final excess of ₹ 36.90 lakhs have not been intimated (August 2012).

(9)18- Punjab Roadways, Nangal-

O	9,36.51	9,36.51	9,66.71	+30.20
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Reasons for the final excess of ₹ 30.20 lakhs have not been intimated (August 2012).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2041- Taxes on Vehicles-

800- Other Expenditure-

98- Computerization in the State-

01- Purchase of Computer related Hardware-

O	1,00.39	+1,00.39
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2012).

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 unutilized 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-

O	1.13	1.13	..	-1.13
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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 2012).

Capital:

(viii) There was an overall saving of ₹ 19,13.12 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in the note (xi) 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-				
(1)07- Government Central Workshop Punjab -				
O	3,30.00	3,30.00	2,90.47	-39.53

Last year there was a final saving of ₹ 51.48 lakhs.

Reasons for the final saving of ₹ 39.53 lakhs have not been intimated (August 2012).

201- Government Transport Services-
(Punjab Rodways)

(2)04- Punjab Roadways, Jalandhar-II-

O	62.00	62.00	27.20	-34.80
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Reasons for the final saving of ₹ 34.80 lakhs have not been intimated (August 2012).

(x) 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)				
O	10,00.00	10,00.00	..	-10,00.00
(2)08- Computerization in Transport Department- (Plan)				
O	3,72.42	3,72.42	..	-3,72.42

Grant No. 29- contd.

(3)11- Grant-in-Aid to State Road Safety Council for Road Safety Measures- (Plan)				
O	2,40.00	2,40.00	..	-2,40.00

050- Land and Buildings-

(4)01- Punjab Roadways -I (A) Land and Building/Upgradation of Infrastructure- (Plan)				
O	2,00.00	2,00.00	..	-2,00.00

800- Other Expenditure-

(5)09- Renovation of International Bus Terminal at Youth Hostel of Amritsar- (Plan)				
O	25.00	25.00	..	-25.00

103- Workshop Facilities-

(6)19- Workshop Facilities- (Plan)				
O	22.00	22.00	..	-22.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 3 to 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2012).

(xi) Excess occurred mainly under the following heads :-				
Head	Total grant	Actual expenditure	Excess + Saving -	
		(₹ in lakhs)		

5055- Capital Outlay on Road Transport-				
201- Government Transport Services- (Punjab Roadways)				
(1)05- Punjab Roadways, Chandigarh-				
O	51.00	51.00	74.52	+23.52

Reasons for the final excess of ₹ 23.52 lakhs have not been intimated (August 2012).

(2)11- Punjab Roadways, Batala-				
O	5.00	5.00	9.68	+4.68

Reasons for the final excess of ₹ 4.68 lakhs have not been intimated (August 2012).

(xii) 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."				
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Grant No. 29- contd.

An analysis of "Suspense" transactions in the grant during 2011-12 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
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(₹ 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

(xiii) The expenditure under the grant includes contribution (₹ 2,27.47 lakhs) and adjustment (₹ 1,90.99 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2011-12	Interest on accumulations under the Fund during 2011-12	Total amount credited to the Fund 2011-12	Expenditure adjusted during 2011-12	Balance at the credit of the Fund on 31 st March, 2012
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(₹ in lakhs)

(i) Depreciation Reserve
Fund (Motor Transport)
to meet the cost of
renewals and
replacement of
Buses, Machinery
and Furniture etc.

73,72.32	36.48	3,93.30	78,02.10	..	78,02.10
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(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	1,90.99	..	2,69.34	1,90.99	78.35
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Grant No. 29- concl'd.

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 2011-12.

Grant No. 30 - Vigilance

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major head:					
2070 -	Other Administrative Services				
Voted -					
	Original	35,39,69			
			35,39,69	32,52,09	-2,87,60
	Supplementary	..			
Amount surrendered during the year					..
Charged -					
	Original	29,50			
			29,50	21,55	-7,95
	Supplementary	..			
Amount surrendered during the year					..

Capital:

Major head:					
4070 -	Capital Outlay on Other Administrative Services				
Voted -					
	Original	39,50			
			39,50	38,99	-51
	Supplementary	..			
Amount surrendered during the year					..

Notes and comments-**Revenue:**

(i) There was an overall saving of ₹ 2,87.60 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -				
104- Vigilance -				
(1)02- Vigilance Bureau-				
O	30,09.13	30,09.13	28,72.06	-1,37.07

Grant No. 30- conclud.

There was a final saving of ₹ 1,15.44 lakhs, ₹ 31.95 lakhs and ₹ 55.01 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 1,37.07 lakhs have not been intimated (August 2012).

(2)01- Vigilance Department (Headquarter Office)-

O	2,95.22	2,95.22	2,10.68	-84.54
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There was a final saving of ₹ 32.23 lakhs, ₹ 29.98 lakhs and ₹ 32.87 lakhs during 2008-09, 2009-10 and 2010-11 respectively.

Reasons for the final saving of ₹ 84.54 lakhs have not been intimated (August 2012).

(3)03- Lokpal-

O	2,22.58	2,22.58	1,58.46	-64.12
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Last year there was a final saving of ₹ 16.02 lakhs.

Reasons for the final saving of ₹ 64.12 lakhs have not been intimated (August 2012).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2011-12
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	2,90	..	+2,90
2-Animal Husbandry and Fisheries	20,00	..	+20,00
3-Co-operation	25,61	..	+25,61
9-Food and Supplies	-1,72	..	-1,72
15-Irrigation and Power	22,74,26	56,76,68	+22,74,26	+56,76,68
21-Public Works	4,46,05,87	89,97,85	+4,46,05,87	+89,97,85
22-Revenue and Rehabilitation	1,58,55,97	..	+1,58,55,97	..
23-Rural Development and Panchayats	61	..	+61
Total:-	6,27,36,10	1,47,21,93	+6,27,36,10	+1,47,21,93