



सत्यमेव जयते

Appropriation Accounts 2012-13



Government of Punjab

Appropriation Accounts

2012-13

Government of Punjab

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This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2012-13 presents the accounts of sums expended in the year ended 31 March 2013 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	10,05,27,09	49,51,55
<i>Charged</i>	2,50,88	..
2- Animal Husbandry and Fisheries-		
Voted	4,45,78,32	65,25,60
<i>Charged</i>	6,00	..
3- Co-operation-		
Voted	1,13,22,94	1,09,26,00
<i>Charged</i>	50,00	..
4- Defence Services Welfare-		
Voted	53,88,82	14,00,00
<i>Charged</i>	10	..
5- Education-		
Voted	70,72,20,73	4,27,88,51
<i>Charged</i>	26,95,27	..
6- Elections-		
Voted	79,66,26	..
<i>Charged</i>	26	..
7- Excise and Taxation-		
Voted	1,88,84,64	..
<i>Charged</i>	2,32,17	..
8- Finance-		
Voted	58,63,88,47	10,72,01,81
<i>Charged</i>	69,86,28,30	1,46,61,91,47

Accounts-2012-13

Expenditure		Saving		Excess (Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
7,67,23,69	36,33,83	2,38,03,40	13,17,72	..	..
44,28	..	2,06,60	..	..	..
3,86,89,08	10,05,31	58,89,24	55,20,29	..	..
2	..	5,98	..	..	..
92,94,30	1,01,67,00	20,28,64	7,59,00	..	..
64	..	49,36	..	..	..
28,60,95	..	25,27,87	14,00,00	..	..
..	..	10	..	..	..
60,46,68,56	1,02,72,71	10,25,52,17	3,25,15,80	..	..
26,34,17	..	61,10	..	..	..
44,78,90	..	34,87,36	..	..	..
..	..	26	..	..	..
1,45,14,19	..	43,70,45	..	..	..
4,32,75	..	..	..	2,00,58	..
				(2,00,57,645)	
60,83,21,41	52,10,77	..	10,19,91,04	2,19,32,94	..
				(2,19,32,94,072)	
68,31,00,65	1,51,15,78,81	1,55,27,65	..	..	4,53,87,34
				(4,53,87,34,020)	

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	8,43,58,29	1,07,81
<i>Charged</i>	5,00	..
10- General Administration-		
Voted	1,96,32,46	26,37,00
<i>Charged</i>	7,57,38	..
11- Health and Family Welfare-		
Voted	23,59,07,14	4,04,43,94
<i>Charged</i>	66,36	..
12- Home Affairs and Justice-		
Voted	43,51,19,36	93,72,15
<i>Charged</i>	87,79,45	..
13- Industries-		
Voted	2,00,49,51	15,76,75
<i>Charged</i>	..	..
14- Information and Public Relations-		
Voted	40,03,73	50,00
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	70,74,12,98	9,88,98,23
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	64,07,98	..
<i>Charged</i>	..	..

Accounts-2012-13-contd.

Expenditure		Saving		Excess	
(Actual excess in ₹)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
3,43,49,23	6,39	5,00,09,06	1,01,42	..	..
2	..	4,98	..	..	..
1,67,68,39	54,69	28,64,07	25,82,31	..	..
5,89,26	..	1,68,12	..	..	..
18,22,64,45	92,49,79	5,36,42,69	3,11,94,15	..	..
35,52	..	30,84	..	..	..
42,37,99,37	29,30,06	1,13,19,99	64,42,09	..	..
1,00,24,62	..	..	..	12,45,17	..
				(12,45,17,148)	
72,21,70	1,63	1,28,27,81	15,75,12	..	..
..
29,31,55	20	10,72,18	49,80	..	..
..
61,27,17,18	5,45,26,29	9,46,95,80	4,43,71,94	..	..
..
40,09,46	..	23,98,52	..	..	..
..

Summary of Appropriation

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
(₹ in thousands)		
17- Local Government, Housing and Urban Development-		
Voted	5,76,70,04	11,03,00,54
Charged	..	..
18- Personnel and Administrative Reforms-		
Voted	18,79,99	18,08,00
Charged	7,33,65	..
19- Planning-		
Voted	1,06,00,95	1,27,23,70
Charged	2,50	..
20- Programme Implementation-		
Voted	..	..
Charged	..	..
21- Public Works-		
Voted	13,39,93,89	8,87,67,00
Charged	8,28,00	..
22- Revenue and Rehabilitation-		
Voted	13,20,95,90	8,06,40
Charged	14,72,95	..
23- Rural Development and Panchayats-		
Voted	18,30,91,99	1,91,08,74
Charged	10	..
24- Science, Technology and Environment-		
Voted	17,91,44	11,99,00
Charged	..	..

Accounts-2012-13-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
1,93,99,32	1,31,35,91	3,82,70,72	9,71,64,63	..	..
..
14,75,75	..	4,04,24	18,08,00	..	..
6,48,69	..	84,96	..	..	..
54,28,49	86,68,05	51,72,46	40,55,65	..	..
..	..	2,50	..	..	..
..
..
14,21,87,65	6,27,75,43	..	2,59,91,57	81,93,76	..
				(81,93,75,670)	
2,06,86	..	6,21,14	..	..	..
9,31,15,62	6,88,78	3,89,80,28	1,17,62	..	..
11,39,28	..	3,33,67	..	..	..
10,22,24,71	98,45,94	8,08,67,28	92,62,80	..	..
..	..	10	..	..	..
5,50,41	83,00	12,41,03	11,16,00	..	..
..

(₹ in thousands)

Summary of Appropriation

Number and Name of Grant or Appropriation	<u>Amount of Grant/Appropriation</u>	
	Revenue	Capital
1	2	3
(₹ in thousands)		
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	29,05,23,31	8,03,10,05
<i>Charged</i>	<i>63,60</i>	..
26- State Legislature-		
Voted	32,03,34	..
<i>Charged</i>	<i>1,00,00</i>	..
27- Technical Education and Industrial Training-		
Voted	3,03,33,98	1,54,49,58
<i>Charged</i>	<i>2,00</i>	..
28- Tourism and Cultural Affairs-		
Voted	30,44,79	89,68,50
<i>Charged</i>	<i>29,99,23</i>	..
29- Transport-		
Voted	4,00,40,46	81,52,23
<i>Charged</i>	<i>3,00</i>	..
30- Vigilance-		
Voted	38,42,55	4,53
<i>Charged</i>	<i>30,20</i>	..
Total		
Voted	3,88,72,81,35	67,44,77,62
<i>Charged</i>	<i>71,77,06,40</i>	<i>1,46,61,91,47</i>
Grand Total		
	4,60,49,87,75	2,14,06,69,09

Accounts-2012-13-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousands)					
20,11,16,59	2,04,33,33	8,94,06,72	5,98,76,72	..	..
1,00	..	62,60	..	..	..
30,43,82	..	1,59,52	..	..	..
39,52	..	60,48	..	..	..
2,54,97,13	34,77,20	48,36,85	1,19,72,38	..	..
..	..	2,00	..	..	..
12,35,42	22,68,37	18,09,37	67,00,13	..	..
22,97,00	..	7,02,23	..	..	..
3,55,68,27	54,05,69	44,72,19	27,46,54	..	..
..	..	3,00	..	..	..
35,71,43	4,41	2,71,12	12	..	..
4,61	..	25,59	..	..	..
3,27,80,27,02	22,38,44,78	63,93,81,03	45,06,32,84	3,01,26,70	..
70,11,98,89	1,51,15,78,81	1,79,53,26	..	14,45,75	4,53,87,34
3,97,92,25,91	1,73,54,23,59	65,73,34,29	45,06,32,84	3,15,72,45	4,53,87,34

Summary of Appropriation Accounts-2012-13-concl'd.

The excess over the following voted grants requires regularisation :-

8-Finance	(Revenue Section)
21-Public Works	(Revenue Section)

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

7-Excise and Taxation	(Revenue Section)
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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2012-13 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	70,11,98,89	1,51,15,78,81	3,27,80,27,02	22,38,44,78
Deduct- Total of recoveries shown in Appendix	..	..	3,34,31,43	1,25,10,23
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	70,11,98,89	1,51,15,78,81	3,24,45,95,59	21,13,34,55

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2012-13 ending 31 March 2013 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 31 March 2013 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 31 March 2013.



(Shashi Kant Sharma)

Comptroller and Auditor General of India

New Delhi:

The 03/October 2013

Grant No. 1 - Agriculture and Forests

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
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	8,52,44,44		
			10,05,27,09	7,67,23,69
				-2,38,03,40
	Supplementary	1,52,82,65		
	Amount surrendered during the year (March 2013)			51,39,93
Charged -				
	Original	20,80		
			2,50,88	44,28
				-2,06,60
	Supplementary	2,30,08		
	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	8,43,35		
			49,51,55	36,33,83
				-13,17,72
	Supplementary	41,08,20		
	Amount surrendered during the year (March 2013)			11,64

Grant No. 1- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,38,03.40 lakhs in the voted grant, the supplementary grant of ₹ 1,52,82.65 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 2,38,03.40 lakhs, however ₹ 51,39.93 lakhs were anticipated as saving and surrendered in March 2013.
- (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	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2401- Crop Husbandry -			
001- Direction and Administration -			
(1)09- Rashtriya Krishi Vikas Yojana-			
(Plan)			
O	1,30,15.00		
		1,90,00.00	1,07,50.20
S	59,85.00		-82,49.80

Last year there was a final saving of ₹ 65,95.85 lakhs.

Reasons for the final saving of ₹ 82,49.80 lakhs have not been intimated (August 2013).

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

O	40,50.00			
		9,76.95	2,49.19	-7,27.76
R	-30,73.05			

Reduction in provision by ₹ 30,73.05 lakhs through re-appropriation in March 2013 was due to (i) cut imposed by the Finance Department on subsidies (₹ 38,54.25 lakhs), non-release of funds by the Government for (ii) office expenses (₹ 9 lakhs) and (iii) petrol, oil and lubricant (₹ 9 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for supplies and materials (₹ 7,99.20 lakhs).

There was a final saving of ₹ 12,19.66 lakhs, ₹ 23.21 lakhs and ₹ 9,03.87 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,27.76 lakhs have not been intimated (August 2013).

Grant No. 1- contd.

(3)01- Direction-

O	1,20,12.83			
S	14,26.78	1,34,45.10	1,22,93.19	-11,51.91
R	5.49			

Augmentation of provision by ₹ 5.49 lakhs through re-appropriation in March 2013 was due to (i) payment of arrear of salary to Government employees (₹ 35 lakhs), clearance of pending bills of (ii) office expenses (₹ 7 lakhs), (iii) electricity charges (₹ 5 lakhs) and (iv) Post-budget decision of the Government to provide more funds for the scheme under grants-in-aid (non-salary) (₹ 2.99 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) supplies and materials (₹ 20 lakhs), (ii) domestic travel expenses (₹ 15 lakhs) and (iii) office expenses (₹ 12 lakhs).

Reasons for the final saving of ₹ 11,51.91 lakhs have not been intimated (August 2013).

119- Horticulture and Vegetable Crops -

(4)01- Direction-

O	32,78.94			
S	3,75.70	36,54.64	31,29.50	-5,25.14

Last year there was a final saving of ₹ 2,24.63 lakhs.

Reasons for the final saving of ₹ 5,25.14 lakhs have not been intimated (August 2013).

108- Commercial Crops -

(5)20- Intergrated Scheme of Oil seeds, Pulses,
Oil Palm and Maize -
(Centrally Sponsored Scheme)

O	5,40.00			
R	-3,39.00	2,01.00	45.15	-1,55.85

Reduction in provision by ₹ 3,39 lakhs through re-appropriation in March 2013 was due to (i) cut imposed by the Finance Department on subsidies (₹ 3,41.79 lakhs), (ii) vacant posts (₹ 7.87 lakhs), cut imposed by the Finance Department on (iii) other charges (₹ 5.85 lakhs), (iv) telephone (₹ 3 lakhs), (v) domestic travel expenses (₹ 2.25 lakhs), (vi) office expenses (₹ 2.25 lakhs) and (vii) petrol, oil and lubricant (₹ 2.25 lakhs), partly set off by excess mainly due to Post-budget decision of the Government to provide more funds for supplies and materials (₹ 25.26 lakhs).

Reasons for the final saving of ₹ 1,55.85 lakhs have not been intimated (August 2013).

Grant No. 1- contd.

119- Horticulture and Vegetable Crops - (6)48- Strengthening of Citrus Estates- (Plan)					
O	9,50.00				
		4,75.00	4,75.00		..
R	-4,75.00				
Reduction in provision by ₹ 4,75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.					
(7)42- National Horticulture Mission- (Plan)					
O	17,21.00				
		14,62.42	12,98.12		-1,64.30
R	-2,58.58				
Reduction in provision by ₹ 2,58.58 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.					
Reasons for the final saving of ₹ 1,64.30 lakhs have not been intimated (August 2013).					
001- Direction and Administration - (8)07- Centrally Sponsored and Macro Management Work-Plan for Agriculture Department- (Plan)					
O	4,27.50				
		83.72	12.95		-70.77
R	-3,43.78				
Reduction in provision by ₹ 3,43.78 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on subsidies (₹ 4,09.90 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for supplies and materials (₹ 68.12 lakhs).					
There was a final saving of ₹ 9.24 lakhs and ₹ 95.40 lakhs during 2010-11 and 2011-12 respectively.					
Reasons for the final saving of ₹ 70.77 lakhs have not been intimated (August 2013).					
119- Horticulture and Vegetable Crops - (9)49- Establishment of Litchi and Pear Estates- (Plan)					
O	4,00.00				
		1,00.00	1,00.00		..
R	-3,00.00				
Reduction in provision by ₹ 3,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.					

Grant No. 1- contd.

(10)11- Development of Horticulture in the State
(ii)-Diversification of Agriculture through
Horticulture in the State-
(Plan)

O	4,75.00			
		2,50.00	1,77.15	-72.85
R	-2,25.00			

Reduction in provision by ₹ 2,25 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) other charges (₹ 76.50 lakhs), (ii) petrol, oil and lubricant (₹ 36 lakhs), (iii) supplies and materials (₹ 35 lakhs), (iv) office expenses (₹ 23 lakhs), (v) electricity charges (₹ 16 lakhs), (vi) machinery and equipment (₹ 14 lakhs), (vii) rent, rates and taxes (₹ 12.75 lakhs), (viii) minor works (₹ 6 lakhs), (ix) telephone (₹ 2.50 lakhs) and (x) advertising and publicity (₹ 2 lakhs).

Last year there was a final saving of ₹ 1,16.31 lakhs.

Reasons for the final saving of ₹ 72.85 lakhs have not been intimated (August 2013).

103- Seeds -
(11)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 2013 was due to cut imposed by the Planning Department.

108- Commercial Crops -
(12)20- Intergrated Scheme of Oil seeds, Pulses,
Oil Palm and Maize -
(Plan)

O	1,50.00			
		52.00	10.93	-41.07
R	-98.00			

Reduction in provision by ₹ 98 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) subsidies (₹ 94.39 lakhs), (ii) vacant posts (₹ 2.29 lakhs) and (iii) other charges (₹ 2.22 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for the scheme (₹ 4.15 lakhs).

Reasons for the final saving of ₹ 41.07 lakhs have not been intimated (August 2013).

Grant No. 1- contd.

109- Extension and Farmers' Training -				
(13)10- Support to State Extension Programme-				
(Plan)				
O	2,50.00			
		2,32.00	1,27.70	-1,04.30
R	-18.00			

Reduction in provision by ₹ 18 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 1,04.30 lakhs have not been intimated (August 2013).

113- Agricultural Engineering -				
(14)13- Central Sector Scheme for Strengthening				
of Agricultural Mechanisation through				
Training and Demonstration-				
(Centrally Sponsored Scheme)				
O	1,25.00	1,25.00	10.80	-1,14.20

Reasons for the final saving of ₹ 1,14.20 lakhs have not been intimated (August 2013).

119- Horticulture and Vegetable Crops -				
(15)44- Catalytic Development Programme -				
(Plan)				
O	75.00			
		7.48	7.48	..
R	-67.52			

Reduction in provision by ₹ 67.52 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

111- Agricultural Economics and Statistics -				
(16)07- Rationalisation of Irrigation Statistics-				
(Centrally Sponsored Scheme)				
O	51.20	51.20	9.38	-41.82

Reasons for the final saving of ₹ 41.82 lakhs have not been intimated (August 2013).

119- Horticulture and Vegetable Crops -				
(17)33- Scheme for Transfer of Technology				
through Extension, Demonstration				
and Training in Horticulture Practices-				
(Plan)				
O	38.00			
		19.00	7.28	-11.72
R	-19.00			

Grant No. 1- contd.

Reduction in provision by ₹ 19 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) other charges (₹ 17 lakhs) and (ii) subsidies (₹ 2 lakhs).

Reasons for the final saving of ₹ 11.72 lakhs have not been intimated (August 2013).

(18)32-	Demonstration-cum-Fruit Preservation Laboratories and Community Canning Centres- (Plan)				
	O	40.00			
			20.00	15.24	-4.76
	R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

2402- Soil and Water Conservation -

102- Soil Conservation -

(19)28-	Project of Judicious use of available Water and Harvesting of Rain Water for enhancing Irrigation Potential in Punjab State- (Plan)				
	O	43,20.00			
			21,60.00	19,99.27	-1,60.73
	R	-21,60.00			

Reduction in provision by ₹ 21,60 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) subsidies (₹ 14,58 lakhs) and (ii) minor works (₹ 7,02 lakhs).

Reasons for the final saving of ₹ 1,60.73 lakhs have not been intimated (August 2013).

(20)26-	Assistance to Farmers on Underground Pipe System for Promotion on Farm Water Conservation- (Plan)				
	O	13,50.00			
			13,45.56	8,29.83	-5,15.73
	R	-4.44			

Reduction in provision by ₹ 4.44 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on subsidies.

Last year there was a final saving of ₹ 13,44.56 lakhs.

Reasons for the final saving of ₹ 5,15.73 lakhs have not been intimated (August 2013).

Grant No. 1- contd.

001- Direction and Administration -
(21)01- Direction and Administration-

O	46,69.55			
S	2,13.79	48,88.65	45,38.56	-3,50.09
R	5.31			

Augmentation of provision by ₹ 5.31 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) electricity charges (₹ 3 lakhs) and (ii) medical reimbursement (₹ 2.21 lakhs).

There was a final saving of ₹ 1,79.91 lakhs, ₹ 60.33 lakhs and ₹ 1,83.57 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,50.09 lakhs have not been intimated (August 2013).

102- Soil Conservation -
(22)17- Scheme for Rain Water Harvesting in the State-
(Plan)

O	1,80.00			
		1.00	1,00.27	+99.27
R	-1,79.00			

Reduction in provision by ₹ 1,79 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 99.27 lakhs have not been intimated (August 2013).

(23)20- Centrally Sponsored Scheme for National
Mission on Micro Irrigation in Horticulture-
(Plan)

O	4,20.00			
		3,87.89	3,87.89	..
R	-32.11			

Reduction in provision by ₹ 32.11 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

(24)18- Centrally Sponsored Macro Management
Work Plan for Soil Conservation Department-
(Plan)

O	90.00			
		61.88	61.88	..
R	-28.12			

Reduction in provision by ₹ 28.12 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Planning Department on (i) minor works (₹ 19.12 lakhs), (ii) non-release of funds for subsidies (₹ 5 lakhs) and (iii) office expenses (₹ 3.40 lakhs)

Grant No. 1- contd.

(25)21- Provision for Machinery Division at Headquarter-
(Plan)

O	50.00	50.00	24.88	-25.12
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Reasons for the final saving of ₹ 25.12 lakhs have not been intimated (August 2013).

2406- Forestry and Wild Life -

01- Forestry -

102- Social and Farm Forestry -

(26)23- Punjab Forest Development
Watershed Development Project-
(Plan)

O	48,00.00			
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		46,50.00	32,59.06	-13,90.94
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R	-1,50.00			
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Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) supplies and materials (₹ 4,30 lakhs) and (ii) petrol, oil and lubricant (₹ 10 lakhs), partly set off by excess due to clearance of pending bills of (i) office expenses (₹ 1,34.75 lakhs), (ii) wages (₹ 81 lakhs), (iii) other charges (₹ 49.25 lakhs) and (iv) domestic travel expenses (₹ 25 lakhs).

Last year there was a final saving of ₹ 99.71 lakhs.

Reasons for the final saving of ₹ 13,90.94 lakhs have not been intimated (August 2013).

02- Environmental Forestry and Wild Life -

111- Zoological Parks -

(27)14- Conservation, Management and
Development of Wild Life in the State-
(Plan)

O	11,00.00			
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		14,00.00	9,37.24	-4,62.76
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R	3,00.00			
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Augmentation of provision by ₹ 3,00 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of (i) wages (₹ 3,25 lakhs) and (ii) other charges (₹ 25 lakhs), partly set off by saving due to cut imposed by the Planning Department on petrol, oil and lubricant (₹ 50 lakhs).

Last year there was a final saving of ₹ 3,18.37 lakhs.

Reasons for the final saving of ₹ 4,62.76 lakhs have not been intimated (August 2013).

01- Forestry -

102- Social and Farm Forestry -

(28)27- Plantation along roads of Malwa Region-
(Plan)

O	4,10.00	4,10.00	3,45.19	-64.81
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Grant No. 1- contd.

Reasons for the final saving of ₹ 64.81 lakhs have not been intimated (August 2013).

001- Direction and Administration -
(29)01- Direction and Administration-

O	68,08.70			
S	7,98.32	76,09.22	75,49.79	-59.43
R	2.20			

Augmentation of provision by ₹ 2.20 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of medical reimbursement.

Last year there was a final saving of ₹ 1,42.71 lakhs.

Reasons for the final saving of ₹ 59.43 lakhs have not been intimated (August 2013).

02- *Environmental Forestry and Wild Life* -
111- Zoological Parks -
(30)09- Assistance for the Development of Sanctuaries-
(Centrally Sponsored Scheme)

O	50.00			
		1.00	4.68	+3.68
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on other charges (₹ 50 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for other charges (₹ 1 lakh).

Reasons for the final excess of ₹ 3.68 lakhs have not been intimated (August 2013).

(31)09- Assistance for the Development of Sanctuaries-
(Plan)

O	50.00			
		1.00	15.00	+14.00
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 14 lakhs have not been intimated (August 2013).

01- *Forestry* -
102- Social and Farm Forestry -
(32)26- Action to control Environment Pollution
in critically Polluted areas in the State-
(Plan)

O	4,00.00	4,00.00	3,66.97	-33.03
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Grant No. 1- contd.

Reasons for the final saving of ₹ 33.03 lakhs have not been intimated (August 2013).

2810- New and Renewable Energy -

01- *Bio-energy -*

001- Direction and Administration -

(33)01- Scheme for the Creation of
Bio-gas Plants in the State-

O	1,21.35	85.30	84.10	-1.20
R	-36.05			

Reduction in provision by ₹ 36.05 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 35 lakhs).

There was a final saving of ₹ 27.68 lakhs, ₹ 6.51 lakhs and ₹ 38.18 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

2702- Minor Irrigation -

03- *Maintenance -*

103- Tubewells - Other Maintenance Expenditure -

(34)03- Boring and Tubewell Organisation-

O	7,52.19	7,47.75	7,23.10	-24.65
R	-4.44			

Reduction in provision by ₹ 4.44 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on machinery and equipment (₹ 5 lakhs).

There was a final saving of ₹ 1,21.72 lakhs, ₹ 2,31.68 lakhs and ₹ 57.81 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 24.65 lakhs have not been intimated (August 2013).

2851- Village and Small Industries -

107- Sericulture Industries -

(35)01- Development of Sericulture-

O	2,00.45	2,26.65	1,97.66	-28.99
S	26.20			

Last year there was a final saving of ₹ 7.96 lakhs.

Reasons for the final saving of ₹ 28.99 lakhs have not been intimated (August 2013).

2435- Other Agricultural Programmes -

01- *Marketing and Quality Control -*

101- Marketing Facilities -

Grant No. 1- contd.

(36)01-	Agricultural Marketing-				
	O	5,38.70			
			5,38.30	5,13.36	-24.94
	R	-0.40			

Reasons for the final saving of ₹ 24.94 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
800- Other Expenditure -			
(1)20- Assistance to Punjab Agro Industrial Corporation for Setting up of Agriculture Horticulture Processing Unit- (Plan)			
S	23,00.00	23,00.00	.. -23,00.00

108- Commercial Crops -			
(2)05- Scheme for Intensive Cotton Development Programme - (Centrally Sponsored Scheme)			
O	7,50.00	3,00.00	.. -3,00.00
R	-4,50.00		

Reduction in provision by ₹ 4,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on subsidies (₹ 5,47.98 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for (i) supplies and materials (₹ 95.19 lakhs) and (ii) other charges (₹ 2.04 lakhs).

105- Manures and Fertilizers -			
(3)14- Scheme for Distribution of Fertilizer on Subsidy- (Plan)			
O	4,75.00	4,75.00	.. -4,75.00

111- Agricultural Economics and Statistics ·			
(4)09- Modified National Agriculture Insurance- (Plan)			
O	4,75.00	1.00	.. -1.00
R	-4,74.00		

Grant No. 1- contd.

Reduction in provision by ₹ 4,74 lakhs through re-appropriation in March 2013 was due to non-implementation of the scheme.

108- Commercial Crops -				
(5)05- Scheme for Intensive Cotton Development Programme including Aerial Spray on Cotton- (Plan)				
O	2,37.50			
S	0.01	95.00	..	-95.00
R	-1,42.51			

Reduction in provision by ₹ 1,42.51 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on subsidies (₹ 1,74.68 lakhs), partly set off by excess mainly due to clearance of pending bills of supplies and materials (₹ 31.29 lakhs).

103- Seeds -				
(6)14- Scheme for Management and creation of infrastructure at Government Seed Farms- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00

105- Manures and Fertilizers -				
(7)12- Scheme for Popularization of Organic Farming in the State of Punjab- (Centrally Sponsored Scheme)				
O	60.00	60.00	..	-60.00

001- Direction and Administration -				
(8)11- Scheme for relief bonus to Farmers for Paddy Crop of Kharif 2009- (Plan)				
O	1.00	1.00	..	-1.00

2402- Soil and Water Conservation -

102- Soil Conservation -				
(9)30- Community Micro Irrigation Project in Kandi belt of Talwara and Hajipur blocks of District Hoshiarpur- (Plan)				
S	0.01			
		6,00.00	..	-6,00.00
R	5,99.99			

Grant No. 1- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5,99.99 lakhs through re-appropriation in March 2013 due to Post-budget decision of the Government to provide more funds to implement the scheme.

(10)18- Centrally Sponsored Macro Management
Work Plan for Soil Conservation Department-
(Centrally Sponsored Scheme)

O	8,10.00			
		2,83.88	..	-2,83.88
R	-5,26.12			

Reduction in provision by ₹ 5,26.12 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) minor works (₹ 4,45.12 lakhs), (ii) non-release of funds for other charges (₹ 45 lakhs), cut imposed by the Planning Department on (iii) office expenses (₹ 30.60 lakhs) and (iv) domestic travel expenses (₹ 5.40 lakhs).

(11)29- Scheme for Special Problem and
Degraded Soil under Technology
Development Extension and Training-
(Centrally Sponsored Scheme)

O	2,00.00			
		1,37.66	..	-1,37.66
R	-62.34			

Reduction in provision by ₹ 62.34 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) minor works (₹ 46.16 lakhs), (ii) office expenses (₹ 10 lakhs), (iii) other charges (₹ 5.18 lakhs) and (iv) domestic travel expenses (₹ 1 lakh).

(12)06- Scheme for Soil and Water Conservation on
Watershed areas in Kandi Non-Project Area-
(Plan)

O	1,35.00			
		1.00	..	-1.00
R	-1,34.00			

Reduction in provision by ₹ 1,34 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on minor works.

(13)12- Strengthening of State Land Use Board-
(Plan)

O	10.00	10.00	..	-10.00
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Grant No. 1- contd.

2406- Forestry and Wild Life -				
02- <i>Environmental Forestry and Wild Life -</i>				
111- Zoological Parks -				
(14)07- Intensification of Forest Management -				
(Centrally Sponsored Scheme)				
O	2,04.00			
		93.87	..	-93.87
R	-1,10.13			
Reduction in provision by ₹ 1,10.13 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) supplies and materials (₹ 39.15 lakhs) and (ii) wages (₹ 18.15 lakhs), non-release of funds for (iii) petrol, oil and lubricant (₹ 15 lakhs), (iv) motor vehicles (₹ 15 lakhs), (v) office expenses (₹ 12 lakhs), (vi) domestic travel expenses (₹ 9 lakhs) and (vii) cut imposed by the Planning Department on other charges (₹ 1.83 lakhs).				
110- Wild Life Preservation -				
(15)02- Assistance for the Development of Sanctuaries-				
(Centrally Sponsored Scheme)				
O	75.00	75.00	..	-75.00
111- Zoological Parks -				
(16)03- Assistance for the Development of Selected Zoos-				
(Centrally Sponsored Scheme)				
O	50.00			
		1.00	..	-1.00
R	-49.00			
Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2013 was due to non-implementation of the scheme.				
(17)03- Assistance for the Development of Selected Zoos-				
(Plan)				
O	50.00			
		1.00	..	-1.00
R	-49.00			
Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2013 was due to non-implementation of the scheme.				
2415- Agricultural Research and Education-				
01- <i>Crop Husbandry-</i>				
120- Assistance to Other Institutions-				

Grant No. 1- contd.

(18)06- Establishment of Diagnostic Laboratory and Strengthening Pesticides Residue Analysis Laboratory Centre of Excellence in Agriculture (Additional Central Assistance)-

(Plan)

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

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,61.79 lakhs through re-appropriation in March 2013 due to Post-budget decision of the Government to provide more funds to implement the scheme.

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 7, 10 and 13 to 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 18) have not been intimated (August 2013).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
111- Agricultural Economics and Statistics -				
(1)10- National Mission on Food Processing- (Centrally Sponsored Scheme)				
O	5,00.00	..	..	..
R	-5,00.00			
113- Agricultural Engineering -				
(2)14- National Mission on Food Processing- (Plan)				
O	50.00	..	..	..
R	-50.00			

Withdrawal of the entire provision through re-appropriation in March 2013 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 -
2415- Agricultural Research and Education -				
01- Crop Husbandry -				

Grant No. 1- contd.

120-	Assistance to Other Institutions -				
(1)08-	Provision for Research and Development				
	Scheme of Punjab Agriculture University, Ludhiana-				
	(Plan)				
	O	60,00.00			
			80,00.00	80,00.00	..
	R	20,00.00			

Augmentation of provision by ₹ 20,00 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

2401- Crop Husbandry -

102-	Food grain crops -				
(2)09-	Agriculture Production Pattern Adjustment				
	Programme in Punjab for Productivity and				
	Growth (12th Finance Commission)-				
	(Plan)				
	S	5,16.79			
			22,00.00	22,00.00	..
	R	16,83.21			

Augmentation of provision by ₹ 16,83.21 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

001-	Direction and Administration -				
(3)10-	Strengthening of Infrastructure of				
	Punjab Remote Sensing Centre-				
	(Plan)				
	S	0.01			
			50.00	50.00	..
	R	49.99			

Augmentation of provision by ₹ 49.99 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

2402- Soil and Water Conservation -

102-	Soil Conservation -				
(4)27-	Project for promotion of Micro Irrigation				
	in Punjab (Rural Infrastructure Development Fund-XVI)				
	(National Bank for Agriculture and Rural Development)-				
	(Plan)				
	O	8,40.00			
			15,53.76	12,47.53	-3,06.23
	R	7,13.76			

Grant No. 1- contd.

Augmentation of provision by ₹ 7,13.76 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the Reasons for the final saving of ₹ 3,06.23 lakhs have not been intimated (August 2013).

2406- Forestry and Wild Life -02- *Environmental Forestry and Wild Life -*

111- Zoological Parks -

(5)07- Intensification of Forest Management -
(Plan)

O	68.00			
		31.29	89.14	+57.85
R	-36.71			

Reduction in provision by ₹ 36.71 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Planning Department on (i) supplies and materials (₹ 13.05 lakhs), (ii) wages (₹ 6.05 lakhs), non-release of funds for (iii) petrol, oil and lubricant (₹ 5 lakhs), (iv) motor vehicles (₹ 5 lakhs), (v) office expenses (₹ 4 lakhs) and (vi) domestic travel expenses (₹ 3 lakhs).

Reasons for the final excess of ₹ 57.85 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2406- Forestry and Wild Life -01- *Forestry -*

102- Social and Farm Forestry -

28- Reclamation of Water Logged and Degraded Areas through Bio-drainage, Agro Forestry and other Plantation Activities in Punjab Plains (National Bank for Agriculture and Rural Development)-
(Plan)

O	8,65.70	+8,65.70
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Reasons for expenditure incurred without provision of funds in the above case have not been intimated (August 2013).

Charged:

(viii) There was an overall saving of ₹ 2,06.60 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(ix) In view of the final saving of ₹ 2,06.60 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 2,30.08 lakhs obtained in March 2013 proved excessive.

Grant No. 1- conclud.

(x) Saving in the charged appropriation occurred mainly under the following head:-				
Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2406- Forestry and Wild Life -				
01- Forestry -				
001- Direction and Administration -				
01- Direction and Administration-				
O	10.00			
		2,40.00	43.60	-1,96.40
S	2,30.00			

Reasons for the final saving of ₹ 1,96.40 lakhs have not been intimated (August 2013).

(xi) An instance where the entire charged appropriation remained unutilized is given below:-				
Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
001- Direction and Administration -				
01- Direction-				
O	10.00	10.00	..	-10.00

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2013).

Capital:

(xii)	In view of the final saving of ₹ 13,17.72 lakhs in the voted grant, the supplementary grant of ₹ 41,08.20 lakhs obtained in March 2013 proved excessive.			
(xiii)	The ultimate saving in the voted grant was ₹ 13,17.72 lakhs, however ₹ 11.64 lakhs were anticipated as saving and surrendered in March 2013.			
(xiv) An instance where the entire provision remained unutilized is given below:-				
Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4406- Capital Outlay on Forestry and Wild Life -				
01- Forestry -				
102- Social and Farm Forestry -				
02- Purchase of Land for Compensatory Afforestation on account of non-availability of degraded land in the State - (Plan)				
O	1,00.00			
S	10,98.99	12,99.99	..	-12,99.99
R	1,01.00			

Grant No. 1- conclud.

Augmentation of provision by ₹ 1,01 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year the entire provision remained unutilized in the above case.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2013).

(xv)	Instances where the entire provision was withdrawn are given below:-	Total	Actual	Excess +
Head		grant	expenditure	Saving -
		(₹ in lakhs)		
	6401- Loans for Crop Husbandry -			
	800- Other Loans -			
	(1)26- State Government Contribution in the purchase of Debentures of State Agriculture Development Bank (National Bank for Agriculture and Rural Development) Scheme- (Plan)			
	O	1,00.00		
	R			..
				..
				..
	4402- Capital Outlay on Soil and Water Conservation -			
	800- Other Expenditure -			
	(2)01- Other Expenditure-			
	O	1.54		
	R			..
				..
				..
	(3)02- National Agriculture Infrastructure and Assets Development Programme- (Plan)			
	O	1.00		
	R			..
				..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 3 was due to non-release of funds.

Grant No. 2 - Animal Husbandry and Fisheries

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
	2403 - Animal Husbandry,			
	2404 - Dairy Development,			
	2405 - Fisheries			
	and			
	2415 - Agricultural Research and Education			
Voted -				
	Original	4,18,44,11	4,45,78,32	3,86,89,08
				-58,89,24
	Supplementary	27,34,21		
Amount surrendered during the year (March 2013)				40,80,89
<i>Charged -</i>				
	<i>Original</i>	6,00	6,00	2
				-5,98
	<i>Supplementary</i>	..		
Amount surrendered during the year				..
Capital:				
Major heads:				
	4403 - Capital Outlay on Animal Husbandry,			
	4404 - Capital Outlay on Dairy Development			
	and			
	4405 - Capital Outlay on Fisheries			
Voted -				
	Original	54,51,00	65,25,60	10,05,31
				-55,20,29
	Supplementary	10,74,60		
Amount surrendered during the year (March 2013)				1,00,00
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 58,89.24 lakhs in the voted grant, the supplementary grant of ₹ 27,34.21 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 2- contd.

(ii) The ultimate saving in the voted grant was ₹ 58,89.24 lakhs, however ₹ 40,80.89 lakhs were anticipated as saving and surrendered in March 2013.

(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 -
2403- Animal Husbandry -			
101- Veterinary Services and Animal Health -			
(1)11- Assistance to Sri Guru Angad Dev University at Ludhiana- (Plan)			
O	17,25.00		
		10,18.00	9,75.00
R	-7,07.00		-43.00

Reduction in provision by ₹ 7,07 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 17,63.58 lakhs.

Reasons for the final saving of ₹ 43 lakhs have not been intimated (August 2013).

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

O	2,83,96.41		
S	34.21	2,80,31.84	2,77,24.68
R	-3,98.78		-3,07.16

Reduction in provision by m ₹ 3,98.78 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 3,93.94 lakhs), cut imposed by Finance Department on (ii) wages (₹ 11 lakhs), (iii) grants-in-aid (non-salary) (₹ 8.98 lakhs), (iv) advertising and publicity (₹ 6 lakhs), (v) machinery and equipment (₹ 5 lakhs), (vi) grants-in-aid (salary) (₹ 3.39 lakhs), (vii) petrol, oil and lubricant (₹ 2.25 lakhs), (viii) domestic travel expenses (₹ 1 lakh) and (ix) minor works (₹ 1 lakh), partly set off by excess due to (i) increased rates of electricity (₹ 20 lakhs), (ii) reimbursement of medical claims (₹ 10.79 lakhs) and (iii) increased rent, rates and taxes (₹ 2.99 lakhs).

There was a final saving of ₹ 2,67.96 lakhs, ₹ 2,96.55 lakhs and ₹ 5,30.40 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,07.16 lakhs have not been intimated (August 2013).

Grant No. 2- contd.

101- Veterinary Services and Animal Health -					
(3)30- Setting-up of new Polyclinics and Strengthening of Veterinary Institutions in the State under Rural Infrastructure Development Fund XIV Project National Bank for Agriculture and Rural Development- (Plan)					
O	4,20.00				
		2,27.10	2,27.10		..
R	-1,92.90				
Reduction in provision by ₹ 1,92.90 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.					
(4)18- Foot and Mouth Disease Control Programme- (Centrally Sponsored Scheme)					
O	2,00.00	2,00.00	1,02.54		-97.46
There was a final saving of ₹ 74.48 lakhs, ₹ 39.01 lakhs and ₹ 1,09.62 lakhs during 2009-10, 2010-11 and 2011-2012 respectively.					
Reasons for the final saving of ₹ 97.46 lakhs have not been intimated (August 2013).					
(5)13- Assistance to States for control of Animal Diseases-Creation of disease free zone- (Plan)					
O	87.50				
		78.61	17.65		-60.96
R	-8.89				
Reduction in provision by ₹ 8.89 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) machinery and equipment (₹ 5.09 lakhs), (ii) supplies and materials (₹ 2.65 lakhs) and (iii) minor works (₹ 1.05 lakhs).					
Reasons for the final saving of ₹ 60.96 lakhs have not been intimated (August 2013).					
113- Administrative Investigation and Statistics -					
(6)06- Integrated Sample Survey and Cost of Production of Milk and Egg- (Plan)					
O	50.00				
		16.63	4.78		-11.85
R	-33.37				
Reduction in provision by ₹ 33.37 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) supplies and materials (₹ 14.57 lakhs), (ii) non-filling of posts (₹ 9 lakhs), (iii) petrol, oil and lubricant (₹ 8 lakhs) and (iv) wages (₹ 1.80 lakhs).					

Grant No. 2- contd.

Reasons for the final saving of ₹ 11.85 lakhs have not been intimated (August 2013).

101- (7)02-	Veterinary Services and Animal Health - Scheme for National Project on Rinderpest Eradication - (Centrally Sponsored Scheme)				
O	33.00				
			31.18	5.42	-25.76
R	-1.82				

Reduction in provision by ₹ 1.82 lakhs through re-appropriation in March 2013 was due to non-release of funds by Government of India.

There was a final saving of ₹ 34.37 lakhs and ₹ 29.66 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 25.76 lakhs have not been intimated (August 2013).

106- (8)29-	Other Live Stock Development - Development of other Live-Stock like Poultry, Goat, Sheep and Turkey etc. in the State- (Plan)				
O	35.00				
			23.00	8.62	-14.38
R	-12.00				

Reduction in provision by ₹ 12 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 1,60.52 lakhs and ₹ 61.99 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 14.38 lakhs have not been intimated (August 2013).

2404- Dairy Development -

109- (9)11-	Extension and Training - Provision of Essential Staff for Remaining Districts- (Plan)				
O	4,17.00				
			1.00	0.99	-0.01
R	-4,16.00				

Reduction in provision by ₹ 4,16 lakhs through re-appropriation in March 2013 was due to non-release of funds by Planning Department for (i) petrol, oil and lubricant (₹ 2,16 lakhs), (ii) wages (₹ 1,50 lakhs), (iii) domestic travel expenses (₹ 1 lakh) and (iv) cut imposed by the Planning Department on (iv) office expenses (₹ 49 lakhs).

Grant No. 2- contd.

(10)09-	Strengthening of Punjab Dairy Development Board- (Plan)				
	O	4,20.00			
			2,10.00	2,10.00	..
	R	-2,10.00			

Reduction in provision by ₹ 2,10 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

001-	Direction and Administration -				
(11)01-	Direction and Administration-				
	O	10,68.59			
			9,47.64	9,01.61	-46.03
	R	-1,20.95			

Reduction in provision by ₹ 1,20.95 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 1,25 lakhs) and cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 1.20 lakhs), partly set off by excess due to reimbursement of medical claims (₹ 5 lakhs).

There was a final saving of ₹ 25.65 lakhs and ₹ 34.03 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 46.03 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving
	(₹ in lakhs)		-
2404- Dairy Development -			
109- Extension and Training -			
(1)07- Strengthening of Infrastructure for Quality and Clean Milk Production at Ludhiana- (Centrally Sponsored Scheme)			
	O	18,00.00	
			7,81.30
	R	-10,18.70	.. -7,81.30

Reduction in provision by ₹ 10,18.70 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Government of India.

2405- Fisheries -				
101- Inland Fisheries -				
(2)18- Development of Fisheries in the State- (Plan)				
	O	6,00.00		
			2,70.00	.. -2,70.00
	R	-3,30.00		

Grant No. 2- contd.

Reduction in provision by ₹ 3,30 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) major works (₹ 1,50 lakhs), (ii) subsidies (₹ 1,20 lakhs), non-release of funds by Planning Department for (iii) other charges (₹ 30 lakhs), (iv) petrol, oil and lubricant (₹ 15 lakhs), (v) office expenses (₹ 10 lakhs) and (vi) domestic travel expenses (₹ 5 lakhs).

(3)10- Assistance to Fish Farmers
Development Agencies in the State-
(Plan)

O	46.80			
		1.00	..	-1.00
R	-45.80			

Reduction in provision by ₹ 45.80 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

2403- Animal Husbandry -

101- Veterinary Services and Animal Health -
(4)35- Animal Welfare Board of Punjab-
(Plan)

O	4,50.00			
		1.00	..	-1.00
R	-4,49.00			

Reduction in provision by ₹ 4,49 lakhs through re-appropriation in March 2013 was due to non-release of funds by Planning Department for major works (₹ 4,50 lakhs), partly set off by excess due to decision of the Government to provide fund under grants-in-aid (non-salary) (₹ 1 lakh).

107- Fodder and Feed Development -
(5)16- Strengthening and Development of
Fodder Resources in the State-
(Centrally Sponsored Scheme)

O	3,00.00			
		2,73.63	..	-2,73.63
R	-26.37			

Reduction in provision by ₹ 26.37 lakhs through re-appropriation in March 2013 was due to less release of funds by Government of India.

101- Veterinary Services and Animal Health -
(6)26- Animal Husbandry Extension and
Training Programme-
(Plan)

O	2,02.00			
		1.00	..	-1.00
R	-2,01.00			

Grant No. 2- contd.

Reduction in provision by ₹ 2,01 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department on (i) other administrative expenses (₹ 94.80 lakhs), (ii) other charges (₹ 36.82 lakhs), (ii) advertising and publicity (₹ 29.88 lakhs), (iv) office expenses (₹ 19.80 lakhs) and (v) petrol, oil and lubricant (₹ 19.70 lakhs).

(7)36- Assistance to States for Control of Stray Animals-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	..	-1,00.00
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106- Other Live Stock Development -

(8)22- Conservation of threatened breeds of small
ruminant pigs, pack, animals and equines-
(Centrally Sponsored Scheme)

O	50.00	50.00	..	-50.00
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113- Administrative Investigation and Statistics -
(9)06- Integrated Sample Survey and Cost of
Production of Milk and Egg-
(Centrally Sponsored Scheme)

O	50.00	16.63	..	-16.63
R	-33.37			

Reduction in provision by ₹ 33.37 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) material and supplies (₹ 14.57 lakhs), (ii) non-filling of posts (₹ 9 lakhs), (iii) petrol, oil and lubricant (₹ 8 lakhs) and (iv) wages (₹ 1.80 lakhs).

107- Fodder and Feed Development -
(10)10- Bio-Technology Research Projects
under Fodder Development-
(Centrally Sponsored Scheme)

O	20.00	20.00	..	-20.00
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101- Veterinary Services and Animal Health -
(11)29- Upgradation and Construction of New Veterinary Polyclinic
under Rural Infrastructure Development Fund XIII Project-
(Plan)

O	18.00	1.00	..	-1.00
R	-17.00			

Reduction in provision by ₹ 17 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Grant No. 2- contd.

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

O	20.00	15.00	..	-15.00
R	-5.00			

Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2013 was due to less release of funds by Government of India.

103- Poultry Development -
(13)03- Assistance to State Poultry Farms- Strengthening
Government Poultry Farms-
(Plan)

O	10.00	8.00	..	-8.00
R	-2.00			

Reduction in provision by ₹ 2 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Planning Department for (i) machinery and equipment (₹ 3 lakhs) and cut imposed by the Planning Department on (ii) minor works (₹ 1 lakh), partly set off by excess due to increased rates of feed (₹ 2 lakhs).

105- Piggery Development -
(14)03- Assistance to States for Integrated
Piggery Development-
(Centrally Sponsored Scheme)

O	9.00	9.00	..	-9.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 1, 8, 12 and 13.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
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(₹ in lakhs)

2405- Fisheries -

101- Inland Fisheries -

Grant No. 2- contd.

(1)10-	Assistance to Fish Farmers Development Agencies in the State- (Centrally Sponsored Scheme)				
	O	1,40.40		..	..
	R	-1,40.40		..	..
(2)17-	Strengthening of Database and Information Networking and Fisheries Sector- (Centrally Sponsored Scheme)				
	O	16.00		..	..
	R	-16.00		..	..
109-	Extension and Training -				
(3)14-	National Schemes for Welfare of Fisherman- (Centrally Sponsored Scheme)				
	O	6.20		..	..
	R	-6.20		..	..
(4)14-	National Schemes for Welfare of Fisherman- (Plan)				
	O	1.55		..	..
	R	-1.55		..	..
2403-	Animal Husbandry -				
103-	Poultry Development -				
(5)03-	Assistance to State Poultry Farms- Strengthening Government Poultry Farms- (Centrally Sponsored Scheme)				
	O	40.00		..	..
	R	-40.00		..	..
2404-	Dairy Development -				
800-	Other Expenditure -				
98-	Computerization in the State-				
(6)01-	Purchase of Computer related Hardware -				
	O	5.00		..	..
	R	-5.00		..	..

Grant No. 2- contd.

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by Government of India in respect of items at serial nos. (1 to 3 and 5), non-release of funds by the Planning Department and Finance Department in respect of items at serial nos. (5 and 6) respectively.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2403- Animal Husbandry -

113- Administrative Investigation and Statistics -

(1)03- Livestock Census-
(Centrally Sponsored Scheme)

O	60.00		
		4,57.89	3,73.94
R	3,97.89		-83.95

Augmentation of provision by ₹ 3,97.89 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds under (i) rewards (₹ 3,40.13 lakhs), (ii) supplies and materials (₹ 36.50 lakhs), (iii) advertising and publicity (₹ 12.60 lakhs) and (iv) office expenses (₹ 8.66 lakhs).

Reasons for the final saving of ₹ 83.95 lakhs have not been intimated (August 2013).

101- Veterinary Services and Animal Health -

(2)13- Assistance to States for control of Animal diseases-creation of disease free zone-
(Centrally Sponsored Scheme)

O	2,62.50		
		2,61.00	2,99.74
R	-1.50		+38.74

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2013 was due to less release of funds by Government of India.

Reasons for the final excess of ₹ 38.74 lakhs have not been intimated (August 2013).

2404- Dairy Development -

109- Extension and Training -

(3)07- Strengthening of Infrastructure for Quality and Clean Milk Production at Ludhiana-
(Plan)

O	4,80.00		
		1,82.10	7,22.34
R	-2,97.90		+5,40.24

Grant No. 2- contd.

Reduction in provision by ₹ 2,97.90 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Reasons for the final excess of ₹ 5,40.24 lakhs have not been intimated (August 2013).

2405- Fisheries -

001- Direction and Administration -

(4)01- Direction and Administration-

O	13,31.16			
		14,32.28	14,16.82	-15.46
R	1,01.12			

Augmentation of provision by ₹ 1,01.12 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrears to Government employees (₹ 94.33 lakhs), (ii) reimbursement of medical claims (₹ 6.58 lakhs) and (iii) rent, rates and taxes (₹ 1.72 lakhs), partly set off by saving due to cut imposed by the Finance Department on machinery and equipment (₹ 1.31 lakhs).

Reasons for the final saving of ₹ 15.46 lakhs have not been intimated (August 2013).

109- Extension and Training -

(5)13- Assistance to Sri Guru Angad Dev Veterinary and Animal Science University for the Establishment of College of Fisheries at Ludhiana- (Plan)

O	1.00			
		2,25.00	73.00	-1,52.00
S	2,24.00			

Augmentation of provision by ₹ 2,24 lakhs through re-appropriation in March 2013 was mainly due to Post-budget decision of the Government to provide funds under (i) grants-in-aid (salary) (₹ 1,19 lakhs), (ii) grants-in-aid (creation of assets) (₹ 1,00 lakhs) and (iii) grants-in-aid (non-salary) (₹ 5 lakhs).

Reasons for the final saving of ₹ 1,52 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2403- Animal Husbandry -

101- Veterinary Services and Animal Health -

(1)16- Professional Efficiency Development- Strengthening of Punjab Veterinary Council- (Centrally Sponsored Scheme)

O	15.00	+15.00
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Grant No. 2- contd.

113-	Administrative Investigation and Statistics -				
(2)06-	Integrated Sample Survey and cost of production of Milk and Egg- (Centrally Sponsored Scheme)				
O		..	..	12.09	+12.09

Reasons for incurring expenditure without provision of funds in the above cases have not been intimated (August 2013).

Capital:

(viii) In view of the final saving of ₹ 55,20.29 lakhs in the voted grant, the supplementary grant of ₹ 10,74.60 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(ix) The ultimate saving in the voted grant was ₹ 55,20.29 lakhs, however ₹ 1,00 lakhs were anticipated as saving and surrendered in March 2013.

(x) Instances where the entire provision [partly set off by excess under other heads as mentioned in note (xii) below] remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

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 (National Bank for Agriculture and Rural Development-XVII)- (Plan)				
O	12,00.00				
S	10,74.57	26,25.00	..		-26,25.00
R	3,50.43				

Augmentation of provision by ₹ 3,50.43 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under other charges (₹ 15,50.43 lakhs), partly set off by saving due to non-release of funds by the Planning Department under grants-in-aid (non-salary) (₹ 12,00 lakhs).

(2)14-	Renovation and Upgradation of Veterinary Institutions in the State- (Plan)				
O	14,00.00	14,00.00	..		-14,00.00

Grant No. 2- contd.

(3)15-	Establishment and Strengthening of Veterinary Hospitals and Dispensaries- (Centrally Sponsored Scheme)				
	O	6,50.00			
			5,50.00	..	-5,50.00
	R	-1,00.00			
	Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to non-release of funds by Government of India.				
(4)15-	Establishment and Strengthening of Veterinary Hospitals and Dispensaries- (Plan)				
	O	2,70.00			
			2,34.00	..	-2,34.00
	R	-36.00			
	Reduction in provision by ₹ 36 lakhs through re-appropriation in March 2013 was due to less release of matching share by Government of India.				
105-	Piggery Development -				
(5)03-	Development of Piggery Sector in the State- (Plan)				
	O	10.00	10.00	..	-10.00
101-	Veterinary Services and Animal Health -				
(6)09-	Setting-up of new and strengthening of Existing Veterinary Polyclinics- (Plan)				
	O	1.00			
			0.10	..	-0.10
	R	-0.90			
101-	Veterinary Services and Animal Health -				
(7)17-	Construction of building of Tehsil/Block/other Veterinary Hospitals in the State under Rural Infrastructure Development Fund-XVIII (National Bank for Agriculture and Rural Development)- (Plan)				
	S	0.01			
			5,13.00	..	-5,13.00
	R	5,12.99			

Grant No. 2- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5,12.99 lakhs through re-appropriation in March 2013 due to decision of the Government to implement the scheme.

4404- Capital Outlay on Dairy Development -

109-	Extension and Training -				
(8)01-	Strengthening of Punjab Dairy Development Board- (Plan)				
	O	7,00.00			
	S	0.01	88.00	..	-88.00
	R	-6,12.01			

Reduction in provision by ₹ 6,12.01 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Planning Department under grants-in-aid (non-salary) (₹ 7,00 lakhs), partly set off by excess due to decision of the Government to provide funds under other charges (₹ 87.99 lakhs).

Reasons for non-utilization of entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2013).

(xi)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		

4405- Capital Outlay on Fisheries -

101-	Inland Fisheries -				
(1)04-	Development of Fisheries in the State- (Plan)				
	O	3,00.00	..	..	..
	R	-3,00.00			

4403- Capital Outlay on Animal Husbandry -

107-	Fodder and Feed Development -				
(2)03-	Development of Fodder Resources and its Processing- (Plan)				
	O	10.00	..	..	..
	R	-10.00			

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items as above was due to non-release of funds by the Planning Department.

Grant No. 2- conclud.

(xii)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4403- Capital Outlay on Animal Husbandry -			
	800- Other Expenditure -			
(1)04-	Construction of Cow Memorial at Village Joga, District Mansa- (Plan)			
	S	0.01	60.00	60.00
	R	59.99		..
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 59.99 lakhs through re-appropriation in March 2013 due to decision of the Government to implement the scheme.			
101-	Veterinary Services and Animal Health -			
(2)13-	Upgradation of Veterinary Institutes in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development) aided Project- (Plan)			
	O	9,10.00	9,45.50	9,45.31
	R	35.50		-0.19
	Augmentation of provision by ₹ 35.50 lakhs through re-appropriation in March 2013 was due to post-budget decision of the Government to provide fund for upgradation of veterinary institutes of the department (₹ 1,81.66 lakhs), partly set off by saving due to cut imposed by the Planning Department on machinery and equipment (₹ 1,46.16 lakhs).			

Grant No. 3 - Co-operation

		Total grant/ appropriation expenditure	Actual expenditure	Excess + Saving -
(₹ in thousands)				
Revenue:				
Major heads:				
2404 - Dairy Development and 2425 - Co-operation				
Voted -				
Original	1,12,52,22			
		1,13,22,94	92,94,30	-20,28,64
Supplementary	70,72			
Amount surrendered during the year (March 2013)				8,46,98
Charged -				
Original	50,00			
		50,00	64	-49,36
Supplementary	..			
Amount surrendered during the year (March 2013)				49,30
Capital:				
Major head:				
6425 - Loans for Co-operation				
Voted -				
Original	10			
		1,09,26,00	1,01,67,00	-7,59,00
Supplementary	1,09,25,90			
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 20,28.64 lakhs in the voted grant, the supplementary grant of ₹ 70.72 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 3- contd.

(ii) The ultimate saving in the voted grant was ₹ 20,28.64 lakhs, however ₹ 8,46.98 lakhs were anticipated as saving and surrendered in March 2013.

(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 expenditure (₹ in lakhs)	Actual expenditure	Excess + Saving -
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2404- Dairy Development -

102- Dairy Development Projects -

(1)08- Financial Assistance to Dairy Co-operatives for Strengthening/Augmentation of Dairy Processing and Production Capacities in Co-operative Sector in Punjab- (Plan)

O	16,00.00		
		10,00.00	5,00.00
R	-6,00.00		-5,00.00

Reduction in provision by ₹ 6,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 5,00 lakhs have not been intimated (August 2013).

2425- Co-operation -

001- Direction and Administration -

(2)01- Direction-

O	63,68.65		
S	35.15	61,44.30	60,59.87
R	-2,59.50		-84.43

Reduction in provision by ₹ 2,59.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 2,54.99 lakhs.

Reasons for the final saving of ₹ 84.43 lakhs have not been intimated (August 2013).

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

Head	Total grant expenditure (₹ in lakhs)	Actual expenditure	Excess + Saving -
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2404- Dairy Development -

102- Dairy Development Projects -

(1)03- Financial Assistance to Dairy Co-operatives to meet out their losses- (Centrally Sponsored Scheme)

O	5,00.00	5,00.00	..
			-5,00.00

Grant No. 3- contd.

(2)05- Financial Assistance to Dairy Co-operative for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking Machines and Other Equipments to Exclusive Women Dairy Co-operative Societies- (Plan)				
O	75.00			
		1.00	..	-1.00
R	-74.00			
Reduction in provision by ₹ 74 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
(3)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			
		1.00	..	-1.00
R	-74.00			
Reduction in provision by ₹ 74 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
2425- Co-operation -				
800- Other Expenditure -				
98- Computerization in the State-				
(4)01- Purchase of Computer related Hardware -				
S	21.26	21.26	..	-21.26
107- Assistance to Credit Co-operatives -				
(5)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 National Bank for Agriculture and Rural Development- (Plan)				
O	1.00	1.00	..	-1.00
Last year the entire provision remained unutilized in respect of items at serial nos.1 and 5.				
Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2013).				
(v)	Excess occurred mainly under the following head:-			
	Head	Total grant expenditure	Actual	Excess + Saving -
		(₹ in lakhs)		
2425- Co-operation -				
101- Audit of Co-operatives -				

Grant No. 3- conclud.

01- Chief Auditor Co-operative Societies, Punjab-				
O	22,56.57			
S	14.31	24,31.40	23,58.52	-72.88
R	1,60.52			

Augmentation of provision by ₹ 1,60.52 lakhs through re-appropriation in March 2013 was due to revision of pay scales to Government employees.

Reasons for the final saving of ₹ 72.88 lakhs have not been intimated (August 2013).

Charged:

(vi) The ultimate saving in the charged appropriation was ₹ 49.36 lakhs, however ₹ 49.30 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2425- Co-operation -			
001- Direction and Administration -			
01- Direction-			
O	50.00	0.70	0.64
R	-49.30		-0.06

Reduction in provision by ₹ 49.30 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Capital:

(viii) In view of the final saving of ₹ 7,59 lakhs in the voted grant, the supplementary grant of ₹ 1,09,25.90 lakhs obtained in March 2013 proved excessive.

(ix) There was an overall saving of ₹ 7,59 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 Co-operative Sugar Mills-			
O	0.10	1,09,26.00	1,01,67.00
S	1,09,25.90		-7,59.00

Last year there was a final saving of ₹ 72 lakhs.

Reasons for the final saving of ₹ 7,59 lakhs have not been intimated (August 2013).

Grant No. 4 - Defence Services Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2235 -	Social Security and Welfare			
	and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	33,37,55		
	Supplementary	20,51,27	53,88,82	28,60,95 -25,27,87
Amount surrendered during the year				..
Charged -				
	Original	10		
	Supplementary	..	10	.. -10
Amount surrendered during the year				..
Capital:				
Major head:				
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	14,00,00		
	Supplementary	..	14,00,00	.. -14,00,00
Amount surrendered during the year				..
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 25,27.87 lakhs in the voted grant, the supplementary grant of ₹ 20,51.27 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 4- contd.

(ii) There was an overall saving of ₹ 25,27.87 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess + Saving -
	(₹ in lakhs)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensation and Assignments-			
(1)01- Grants-in-Aid to Municipal Committees/ Corporations/ Notified Area Committees in lieu of abolition of octroi on liquor in the State-			
O	2,00.00		
		22,00.00	1,48.68
S	20,00.00		-20,51.32

There was a final saving of ₹ 93.73 lakhs, ₹ 1,99.76 lakhs and ₹ 1,85.83 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 20,51.32 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(2)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	3,00.00	3,00.00	62.77	-2,37.23
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Last year there was a final saving of ₹ 30.47 lakhs.

Reasons for the final saving of ₹ 2,37.23 lakhs have not been intimated (August 2013).

16- Welfare of Defence Service Personnels-
(3)01- Pension to Ex-Servicemen/War Widows above the age of 65 years -

O	4,56.02	4,56.02	3,37.17	-1,18.85
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There was a final saving of ₹ 1,23.99 lakhs and ₹ 2,46.61 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,18.85 lakhs have not been intimated (August 2013).

Grant No. 4- contd.

(4)03-	Grants-in-Aid/Contribution -				
	O	10,60.00			
			11,11.27	10,24.56	-86.71
	S	51.27			
	Reasons for the final saving of ₹ 86.71 lakhs have not been intimated (August 2013).				
(5)28-	Provision for the grant of ₹ 5 lakhs each for purchase of Plot/House for the Widows of Martyrs 75-100 per cent Disabled Soldiers during the different operations from the period 1.1.1999 onwards- (Plan)				
	O	1,50.00	1,50.00	80.00	-70.00
	Reasons for the final saving of ₹ 70 lakhs have not been intimated (August 2013).				
01-	District Soldiers, Sailors and Airmen's Welfare Board-				
(6)01-	Directorate of Sainik Welfare -				
	O	8,00.38	8,00.38	7,59.51	-40.87
	Last year there was a final saving of ₹ 58.62 lakhs.				
	Reasons for the final saving of ₹ 40.87 lakhs have not been intimated (August 2013).				
(7)29-	Financial Assistance to the Parents of Martyrs- (Plan)				
	O	40.00	40.00	12.00	-28.00
	Last year there was a final saving of ₹ 26 lakhs.				
	Reasons for the final saving of ₹ 28 lakhs have not been intimated (August 2013).				
16-	Welfare of Defence Service Personnels-				
(8)02-	War Jagir -				
	O	49.15	49.15	28.17	-20.98
	Last year there was a final saving of ₹ 20.79 lakhs.				
	Reasons for the final saving of ₹ 20.98 lakhs have not been intimated (August 2013).				
(iv)	Excess occurred mainly under the following head:-				
	Head		Total	Actual	Excess +
			grant	expenditure	Saving -
			(₹ in lakhs)		
2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				

Grant No. 4- contd.

38-	Incentive for Indian Military Academy and National Defence Academy Cadets @ Rs 1.00 lakh Per Cadet (Setting-up of National Defence University)- (Plan)	O	1,87.50	1,87.50	2,28.00	+40.50
	Reasons for the final excess of ₹ 40.50 lakhs have not been intimated (August 2013).					
(v)	An instance where the expenditure was incurred without provision of funds is given below:-					
	Head			Total grant expenditure (₹ in lakhs)	Actual	Excess + Saving -
2235-	Social Security and Welfare -					
60-	Other Social Security and Welfare Programmes -					
200-	Other Programmes -					
29-	Financial Assistance to the Parents of Martyrs-	O	..	..	1,00.00	+1,00.00
	Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).					
Capital:						
(vi)	There was an overall saving of ₹ 14,00 lakhs in the voted grant but no amount was surrendered by the department during the year.					
(vii)	Instances where the entire provision remained unutilized are given below:-					
	Head			Total grant expenditure (₹ in lakhs)	Actual	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 per cent of the cost to be reimbursed by Government of India, Kendriya Sainik Board)- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
(2)12-	Maharaja Ranjit Singh War Museum at Ludhiana- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
(3)06-	Grants-in-Aid to Sainik School, Kapurthala- (Plan)	O	2,00.00	2,00.00	..	-2,00.00

Grant No. 4- concld.

(4)11- Saragarhi Dashmesh Public School at
Hakumat Singhwala at Ferozepur-
(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, 2 and 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2013).

Grant No. 5 - Education

		Total grant/ appropriator expenditure (₹ in thousands)	Actual expenditure	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	59,03,89,82		
	Supplementary	11,68,30,91		
			70,72,20,73	60,46,68,56 -10,25,52,17
	Amount surrendered during the year (March 2013)			9,98,53
Charged -				
	Original	23,63,36		
	Supplementary	3,31,91		
			26,95,27	26,34,17 -61,10
	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	2,54,38,75		
	Supplementary	1,73,49,76		
			4,27,88,51	1,02,72,71 -3,25,15,80
	Amount surrendered during the year (March 2013)			97,76,73

Grant No. 5- contd.

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 10,25,52.17 lakhs in the voted grant, the supplementary grant of ₹ 11,68,30.91 lakhs obtained in March 2013 proved excessive.
- (ii) The ultimate saving in the voted grant was ₹ 10,25,52.17 lakhs, however ₹ 9,98.53 lakhs were anticipated as saving and surrendered in March 2013.
- (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	11,62,83.48		
S	38,87.86	12,02,34.09	9,95,63.99
R	62.75		-2,06,70.10

Augmentation of provision by ₹ 62.75 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending liabilities on salaries (₹ 1,02.86 lakhs), partly set off by saving mainly due to cut imposed on wages (₹ 38.88 lakhs).

There was a final saving of ₹ 65,80.39 lakhs, ₹ 82,11.62 lakhs and ₹ 1,83,34.50 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,06,70.10 lakhs have not been intimated (August 2013).

02- Secondary Education -			
109- Government Secondary Schools -			
(2)01- Government Secondary Schools			
Sports and Youth Services-			
O	31,12,87.30		
S	3,57,24.92	34,70,86.36	32,94,45.07
R	74.14		-1,76,41.29

Augmentation of provision by ₹ 74.14 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending liabilities on (i) office expenses (₹ 28 lakhs), (ii) electricity charges (₹ 26.47 lakhs), (iii) telephone (₹ 8.35 lakhs), (iv) domestic travel expenses (₹ 5.51 lakhs), (v) other charges (₹ 3.50 lakhs) and (vi) water charges (₹ 1.73 lakhs).

Reasons for the final saving of ₹ 1,76,41.29 lakhs have not been intimated (August 2013).

- 01- Elementary Education -
- 800- Other Expenditure -

Grant No. 5- contd.

(3)10- Information and Communication
Technology Schools-
(Centrally Sponsored Scheme)

O	65,47.10			
S	69,63.68	1,39,64.62	55,51.57	-84,13.05
R	4,53.84			

Augmentation of provision by ₹ 4,53.84 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds.

There was a final saving of ₹ 16,95 lakhs and ₹ 1,19,18.29 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 84,13.05 lakhs have not been intimated (August 2013).

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			
S	2,66,23.00	4,66,23.00	4,09,95.04	-56,27.96

There was a final saving of ₹ 76,84.46 lakhs and ₹ 69,44.82 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 56,27.96 lakhs have not been intimated (August 2013).

103- Government Colleges and Institutes -

(5)01- Government Arts Colleges-

O	1,43,63.89			
S	1,20,12.65	2,63,96.54	2,10,84.78	-53,11.76
R	20.00			

Augmentation of provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to clearance of outstanding medical reimbursement bills.

Reasons for the final saving of ₹ 53,11.76 lakhs have not been intimated (August 2013).

02- *Secondary Education -*

109- Government Secondary Schools -

(6)46- Creation of Posts for 351 Schools upgraded
under National Bank for Agricultural and Rural
Development Project-
(Plan)

O	37,50.00			
S		45,65.84	1,05.74	-44,60.10
R	8,15.84			

Grant No. 5- contd.

Augmentation of provision by ₹ 8,15.84 lakhs through re-appropriation in March 2013 was due to payment of arrears of revised salary to Government employees.

Reasons for the final saving of ₹ 44,60.10 lakhs have not been intimated (August 2013).

105- Teachers Training -				
(7)01- Teachers' Education Establishment of District Institute of Education and Training - (Centrally Sponsored Scheme)				
O	35,25.00			
		26,69.10	8,55.17	-18,13.93
R	-8,55.90			

Reduction in provision by ₹ 8,55.90 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 42,86.39 lakhs, ₹ 29,34.38 lakhs and ₹ 21,07.99 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 18,13.93 lakhs have not been intimated (August 2013).

03- <i>University and Higher Education -</i>				
102- Assistance to Universities -				
(8)02- Grant to Guru Nanak Dev University and its constituent colleges-				
O	35,54.85			
		64,97.85	38,54.85	-26,43.00
S	29,43.00			

Reasons for the final saving of ₹ 26,43 lakhs have not been intimated (August 2013).

(9)14- Rajiv Gandhi National University of Law, Punjab - (Plan)				
O	5,21.00			
		28,09.38	6,98.00	-21,11.38
S	22,88.38			

Reasons for the final saving of ₹ 21,11.38 lakhs have not been intimated (August 2013).

02- <i>Secondary Education -</i>				
109- Government Secondary Schools -				
(10)44- Creation of New Post in the School and Rationalization Policy- (Plan)				
O	30,00.00			
		48,75.00	9,49.24	-39,25.76
R	18,75.00			

Grant No. 5- contd.

Augmentation of provision by ₹ 18,75 lakhs through re-appropriation in March 2013 was due to payment of arrears of revised salary to Government employees.

Last year there was a final saving of ₹ 28,43.80 lakhs.

Reasons for the final saving of ₹ 39,25.76 lakhs have not been intimated (August 2013).

03-	<i>University and Higher Education -</i>				
103-	Government Colleges and Institutes -				
(11)02-	Government Professional Colleges-				
	O	8,79.15			
	S	6,38.00	15,18.01	61.91	-14,56.10
	R	0.86			

Last year there was a final saving of ₹ 3,51.28 lakhs.

Reasons for the final saving of ₹ 14,56.10 lakhs have not been intimated (August 2013).

01-	<i>Elementary Education -</i>				
101-	Government Primary Schools -				
(12)13-	Mid-Day Meal Scheme-				
	(Plan)				
	O	96,14.00			
	S	10,57.20	1,14,00.00	96,14.00	-17,86.00
	R	7,28.80			

Augmentation of provision by ₹ 7,28.80 lakhs through re-appropriation in March 2013 was due to increase in honorarium to Anganwari workers.

Last year there was a final saving of ₹ 28,54.77 lakhs.

Reasons for the final saving of ₹ 17,86 lakhs have not been intimated (August 2013).

104-	Inspection -				
(13)01-	Inspection-				
	O	18,99.10			
	R	-68.09	18,31.01	10,40.84	-7,90.17

Reduction in provision by ₹ 68.09 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 66.60 lakhs) and (ii) less receipt of rent, rates and taxes bills (₹ 1.41 lakhs).

There was a final saving of ₹ 96.12 lakhs, ₹ 4,13.32 lakhs and ₹ 5,95.59 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,90.17 lakhs have not been intimated (August 2013).

02-	<i>Secondary Education -</i>				
110-	Assistance to Non-Government Secondary Schools -				

Grant No. 5- contd.

(14)01-	Assistance by Education Department-				
	O	2,42,00.00			
			2,32,00.00	2,34,49.47	+2,49.47
	R	-10,00.00			

Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 2,49.47 lakhs have not been intimated (August 2013).

109-	Government Secondary Schools -				
(15)42-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
	O	10,05.00			
			37,12.50	30,81.46	-6,31.04
	S	27,07.50			

Last year there was a final saving of ₹ 4,83.67 lakhs.

Reasons for the final saving of ₹ 6,31.04 lakhs have not been intimated (August 2013).

(16)37-	Information and Communication Technology Project in Schools- (Plan)				
	O	11,32.62			
			6,59.00	5,19.09	-1,39.91
	R	-4,73.62			

Reduction in provision by ₹ 4,73.62 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

Last year there was a final saving of ₹ 7,20.69 lakhs.

Reasons for the final saving of ₹ 1,39.91 lakhs have not been intimated (August 2013).

01-	<i>Elementary Education -</i>				
101-	Government Primary Schools -				
(17)16-	Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)				
	O	3,93.50			
			1,46.23	1,53.08	+6.85
	R	-2,47.27			

Reduction in provision by ₹ 2,47.27 lakhs through re-appropriation in March 2013 was due to less release of funds by the Planning Department.

Grant No. 5- contd.

Reasons for the final excess of ₹ 6.85 lakhs have not been intimated (August 2013).

02- Secondary Education -				
001- Direction and Administration -				
(18)01- Direction and Administration-				
O	48,77.26			
S	1,53.17	50,82.96	48,18.16	-2,64.80
R	52.53			

Augmentation of provision by ₹ 52.53 lakhs through re-appropriation in March 2013 was due to clearance of pending liabilities on (i) salary (₹ 46.83 lakhs) and (ii) office expenses (₹ 5.70 lakhs).

There was a final saving of ₹ 58.38 lakhs, ₹ 1,49.41 lakhs and ₹ 42.47 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,64.80 lakhs have not been intimated (August 2013).

109- Government Secondary Schools -				
(19)35- Information and Communication Technology Project-				
(Plan)				
O	57,76.00			
		98,22.87	96,14.06	-2,08.81
S	40,46.87			

Reasons for the final saving of ₹ 2,08.81 lakhs have not been intimated (August 2013).

80- General -				
001- Direction and Administration -				
(20)01- Direction and Administration-				
O	27,56.00			
		28,41.71	25,73.27	-2,68.44
R	85.71			

Augmentation of provision by ₹ 85.71 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrears of salary to Government employees (₹ 60 lakhs), clearance of pending liabilities on (ii) office expenses (₹ 9.10 lakhs), (iii) electricity charges (₹ 4.88 lakhs), (iv) publications (₹ 3.72 lakhs), (v) medical reimbursement (₹ 3 lakhs), (vi) petrol, oil and lubricant (₹ 2.20 lakhs), (vii) water charges (₹ 1.30 lakhs) and (viii) wages (₹ 1.16 lakhs).

There was a final saving of ₹ 1,88.47 lakhs, ₹ 6,48.80 lakhs and ₹ 2,16.30 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,68.44 lakhs have not been intimated (August 2013).

Grant No. 5- contd.

<i>01- Elementary Education -</i>				
102- Assistance to Non-Government Primary Schools -				
(21)01- Assistance to Non-Government Primary Schools by Education Department-				
O	5,00.00	5,00.00	3,65.91	-1,34.09

Last year there was a final saving of ₹ 1,01.36 lakhs and ₹ 51.22 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,34.09 lakhs have not been intimated (August 2013).

<i>02- Secondary Education -</i>				
800- Other Expenditure -				
(22)01- Reimbursement to Transport Department/Pepsu Road Transport Corporation in lieu of free concessional travel facilities to students-				
O	8,00.00			
		50,00.00	49,03.28	-96.72
S	42,00.00			

Reasons for the final saving of ₹ 96.72 lakhs have not been intimated (August 2013).

<i>03- University and Higher Education -</i>				
103- Government Colleges and Institutes -				
(23)14- Preparing Rural Students of Punjab for admission to Indian Institute of Technology- (Plan)				
O	1,05.00			
		39.50	52.50	+13.00
R	-65.50			

Reduction in provision by ₹ 65.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 13 lakhs have not been intimated (August 2013).

<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(24)15- Implementation of Education through Satellite Project in the State- (Plan)				
O	2,43.77			
		4,50.00	2,02.69	-2,47.31
R	2,06.23			

Augmentation of provision by ₹ 2,06.23 lakhs through re-appropriation in March 2013 was due to clearance of pending grants-in-aid general (salary) bills.

Grant No. 5- contd.

Reasons for the final saving of ₹ 2,47.31 lakhs have not been intimated (August 2013).

02-	<i>Secondary Education -</i>				
105-	Teachers Training -				
(25)01-	Government Junior Basic Teachers Training -				
	O	54.13	69.18	23.41	-45.77
	R	15.05			

Augmentation of provision by ₹ 15.05 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrears of salary to Government employees (₹ 9.93 lakhs) and (ii) increased payment of professional services (₹ 5 lakhs).

There was a final saving of ₹ 42,86.39 lakhs, ₹ 29,34.38 lakhs and ₹ 21,07.99 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 45.77 lakhs have not been intimated (August 2013).

2071- Pensions and other Retirement Benefits -

01-	<i>Civil -</i>				
109-	Pensions to Employees of State Aided Educational Institutions -				
(26)01-	Pension to Employees of State Aided Educational Institutions (Schools)-				
	O	40,00.00	1,23,00.00	48,17.43	-74,82.57
	S	83,00.00			

Reasons for the final saving of ₹ 74,82.57 lakhs have not been intimated (August 2013).

2204- Sports and Youth Services -

001-	Direction and Administration -				
(27)01-	Direction and Administration-				
	O	30,47.70			
	S	3,00.00	37,10.84	27,21.56	-9,89.28
	R	3,63.14			

Augmentation of provision by ₹ 3,63.14 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) other charges (₹ 1,75 lakhs), (ii) grants-in-aid general (non-salary) (₹ 1,09.54 lakhs), (iii) minor works (₹ 59.22 lakhs), (iv) grants-in-aid (salary) (₹ 50 lakhs), (v) cash award to players (₹ 50 lakhs), (vi) rent, rates and taxes (₹ 15.33 lakhs), (vii) electricity charges (₹ 2 lakhs), partly set off by saving mainly due to vacant posts (₹ 1,00 lakhs).

There was a final saving of ₹ 3,69.94 lakhs, ₹ 4,30.64 lakhs and ₹ 10,69.94 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Grant No. 5- contd.

Reasons for the final saving of ₹ 9,89.28 lakhs have not been intimated (August 2013).

101- Physical Education -				
(28)01- Physical Education College-				
O	2,80.60			
S	2,52.51	5,34.11	3,12.78	-2,21.33
R	1.00			

There was a final saving of ₹ 42.36 lakhs and ₹ 35 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,21.33 lakhs have not been intimated (August 2013).

001- Direction and Administration -				
(29)03- Youth Festival and Awards-				
S	2,51.01			
		2,71.00	91.00	-1,80.00
R	19.99			

Augmentation of provision by ₹ 19.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).

Reasons for the final saving of ₹ 1,80 lakhs have not been intimated (August 2013).

104- Sports and Games -				
(30)04- Purchase of Sports Equipments-				
(Plan)				
O	2,25.00			
		3,00.00	65.21	-2,34.79
R	75.00			

Augmentation of provision by ₹ 75 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more fund under the scheme.

Reasons for the final saving of ₹ 2,34.79 lakhs have not been intimated (August 2013).

102- Youth Welfare Programmes for Students -				
(31)01- National Cadet Corps-General Establishment-				
O	18,81.37			
		20,99.73	18,20.70	-2,79.03
R	2,18.36			

Augmentation of provision by ₹ 2,18.36 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrears of salary to Government employees (₹ 1,15.25 lakhs), (ii) increased other charges (₹ 1,00.18 lakhs) and (iii) rent, rates and taxes (₹ 3.43 lakhs).

Grant No. 5- contd.

There was a final saving of ₹ 59.55 lakhs, ₹ 1,49.93 lakhs and ₹ 77.77 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,79.03 lakhs have not been intimated (August 2013).

104- Sports and Games -				
(32)41- Grants-in-Aid to State Sports Council for Development of Sports- (Plan)				
O	75.00			
		25.00	25.00	..
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

103- Youth Welfare Programmes for Non-Students -				
(33)06- Establishment of District Youth Centres- (Plan)				
O	80.00			
S	0.01	80.00	38.91	-41.09
R	-0.01			

Reduction in provision by ₹ 0.01 lakh through re-appropriation in March 2013 was due to non-release of funds by the Finance Department under grants-in-aid (non-salary) (₹ 60 lakhs), partly set off by excess due to decision of the Government to provide funds under grants-in-aid (salary) (₹ 59.99 lakhs).

Last year there was a final saving of ₹ 46.42 lakhs.

Reasons for the final saving of ₹ 41.09 lakhs have not been intimated (August 2013).

102- Youth Welfare Programmes for Students -				
(34)02- National Cadet Corps-Annual Camps-				
O	1,05.84			
		1,05.88	79.16	-26.72
R	0.04			

Reasons for the final saving of ₹ 26.72 lakhs have not been intimated (August 2013).

104- Sports and Games -				
(35)35- Grants-in-Aid to Punjab State Sports Council for Establishment of Rifle Shooting Academy for Girls at Village Badal, District Muktsar- (Plan)				
O	1,20.00			
		96.00	96.00	..
R	-24.00			

Grant No. 5- contd.

Reduction in provision by ₹ 24 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

2205- Art and Culture -

105- Public Libraries -				
(36)01- Public Libraries-				
O	3,00.27			
		7,90.30	3,87.66	-4,02.64
S	4,90.03			

There was a final saving of ₹ 46.98 lakhs and ₹ 24.41 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 4,02.64 lakhs have not been intimated (August 2013).

2058- Stationery and Printing -

001- Direction and Administration -				
(37)01- Direction and Administration-				
O	8,21.93			
		7,94.58	5,76.27	-2,18.31
R	-27.35			

Reduction in provision by ₹ 27.35 lakhs through re-appropriation in March 2013 was mainly due to posts remaining vacant.

Reasons for the final saving of ₹ 2,18.31 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2202- General Education -			
05- <i>Language Development -</i>			
001- Direction and Administration -			
(1)02- Assistance for appointment of Hindi Teachers in Non-Hindi States- (Centrally Sponsored Scheme)			
O	40,00.00	40,00.00	.. -40,00.00
02- <i>Secondary Education -</i>			
109- Government Secondary Schools -			
(2)33- Integrated Education of Disabled Children in the State - (Centrally Sponsored Scheme)			
O	25,00.00		
S	0.01	25,00.00	.. -25,00.00
R	-0.01		

Grant No. 5- contd.

Reduction in provision by ₹ 0.01 lakh through re-appropriation in March 2013 was due to non-release of funds by the Finance Department under other charges (₹ 25,00 lakhs), partly set off by excess due to the decision of the Government to provide funds under grants-in-aid (non-salary) (₹ 24,99.99 lakhs).

<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(3)20- Financial Assistance to the State under 13th				
Finance Commission for implementation of Sarv				
Shiksha Abhiyan Programme-				
(Plan)				
O	17,10.00			
		5,20.00	..	-5,20.00
R	-11,90.00			

Reduction in provision by ₹ 11,90 lakhs through re-appropriation in March 2013 was due to less release of funds by the Planning Department.

<i>02- Secondary Education -</i>				
105- Teachers Training -				
(4)04- Incentives to Girls for Secondary Education-				
(Centrally Sponsored Scheme)				
O	16,50.00			
		12,32.19	..	-12,32.19
R	-4,17.81			

Reduction in provision by ₹ 4,17.81 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

109- Government Secondary Schools -				
(5)40- Vocational Education Programme-				
(Plan)				
O	16,50.00			
		1.00	..	-1.00
R	-16,49.00			

Reduction in provision by ₹ 16,49 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

(6)49- Sakshar Bharat Mission (Replaced by				
Adult Education Programme)-				
(Plan)				
O	8,50.06			
		1.00	..	-1.00
R	-8,49.06			

Grant No. 5- contd.

Reduction in provision by ₹ 8,49.06 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Planning Department.

<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(7)22- Provision for Deficit Budget to meet the Enhanced Honorarium of Educational Volunteers (Sikhya Karmies) under Sarv Shiksha Abhiyan Programme- (Plan)				
O	4,90.01			
S	0.01	8,96.66	..	-8,96.66
R	4,06.64			

Augmentation of provision by ₹ 4,06.64 lakhs through re-appropriation in March 2013 was due to payment at enhanced rate of honorarium to educational volunteers.

<i>05- Language Development -</i>				
001- Direction and Administration -				
(8)03- Assistance for Appointment of Urdu Teachers- (Centrally Sponsored Scheme)				
O	1,25.00	1,25.00	..	-1,25.00

<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(9)19- Providing furniture for students at Primary Level in Government Schools- (Plan)				
O	38.00			
		1.00	..	-1.00
R	-37.00			

Reduction in provision by ₹ 37 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

<i>05- Language Development -</i>				
102- Promotion of Modern Indian Languages and Literature -				
(10)03- Publication of Books- (Plan)				
O	37.50	37.50	..	-37.50

<i>03- University and Higher Education -</i>				
102- Assistance to Universities -				

Grant No. 5- contd.

(11)15-	Matching grant to Raja Ram Mohan Rai Trust, Kolkata for supply of books to Libraries- (Plan)				
	O	15.00		20.00	.. -20.00
	R	5.00			
	Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
107-	Scholarships -				
(12)08-	Scholarships for the Study of Hindi in Non-Hindi Speaking States- (Centrally Sponsored Scheme)				
	O	13.31	13.31	..	-13.31
02-	<i>Secondary Education -</i>				
109-	Government Secondary Schools -				
(13)43-	Construction and Running of Girls Hostel for students of Secondary and Higher Secondary Schools- (Plan)				
	O	10.00	10.00	..	-10.00
107-	Scholarships -				
(14)03-	Financial Assistance to the Children of Military Personnel-				
	O	2.00	2.00	..	-2.00
03-	<i>University and Higher Education -</i>				
103-	Government Colleges and Institutes -				
(15)17-	Enhancement of Annual Training Grant to National Cadet Corps Coys/Troops and Amenity Grants- (Plan)				
	O	2.00	2.00	..	-2.00
02-	<i>Secondary Education -</i>				
001-	Direction and Administration -				
(16)02-	Creation of Staff for new Districts- (Plan)				
	O	1.00			
	S	0.01	1.00	..	-1.00
	R	-0.01			

Grant No. 5- contd.

109- (17)39-	Government Secondary Schools - Strengthening of Science Labs in High and Senior Secondary Schools- (Plan)	O	1.00	1.00	..	-1.00
109- (18)32-	Government Secondary Schools- Teacher Education establishment of District Institute of Education and Trainings- (Plan)	O	0.01	7,11.69	..	-7,11.69
		R	7,11.68			
Augmentation of provision by ₹ 7,11.68 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.						
<i>03- University and Higher Education-</i>						
102- (19)05-	Youth Welfare Programmes for Students - Matching Grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to libraries- (Plan)	O	0.01	20.00	..	-20.00
		R	19.99			
Augmentation of provision by ₹ 19.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.						
103- (20)07-	Government Colleges and Institutes - Computer Lab in Government Colleges-	O	0.01	1,00.00	..	-1,00.00
		R	99.99			
Augmentation of provision by ₹ 99.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.						
2204- Sports and Youth Services -						
102- (21)03-	Youth Welfare Programmes for Students - National Service Schemes- (Centrally Sponsored Scheme)	S	4,16.00	4,16.00	..	-4,16.00

Grant No. 5- contd.

104- Sports and Games -				
(22)34- Grants-in-Aid to Punjab State Sports Council- (Centrally Sponsored Scheme)				
O	4,00.00			
		3,47.38	..	-3,47.38
R	-52.62			
Reduction in provision by ₹ 52.62 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department (₹ 4,00 lakhs), partly set off by excess due to decision of the Government to provide funds under the scheme (₹ 3,47.38 lakhs).				
102- Youth Welfare Programmes for Students -				
(23)03- National Service Schemes-				
O	20.00			
S	2,89.00	2,97.00	..	-2,97.00
R	-12.00			
Reduction in provision by ₹ 12 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.				
(24)05- Taking over of N.F.C. Schemes- (Centrally Sponsored Scheme)				
O	3,00.00	3,00.00	..	-3,00.00
104- Sports and Games -				
(25)29- Financial Assistance for Promotion of Adventure Programmes- (Centrally Sponsored Scheme)				
O	75.00	75.00	..	-75.00
(26)30- National Integration-cum-Cultural Camp- (Centrally Sponsored Scheme)				
O	52.62			
		53.76	..	-53.76
R	1.14			
Augmentation of provision by ₹ 1.14 lakhs through re-appropriation in March 2013 was due to the decision of the Government to provide more funds under the scheme.				
(27)27- National Service Volunteer Scheme- (Centrally Sponsored Scheme)				
O	51.48			
S	0.01	1,02.96	..	-1,02.96
R	51.47			

Grant No. 5- contd.

Augmentation of provision by ₹ 51.47 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

102- Youth Welfare Programmes for Students -				
(28)10- Facilities for Chairman/Vice-Chairman of the Board of Youth Development-				
O	20.00	20.00	..	-20.00

104- Sports and Games -				
(29)28- Financial assistance for Development and Empowerment of Adolescent- (Centrally Sponsored Scheme)				
O	19.16			
S	0.01	19.16	..	-19.16
R	-0.01			

Reduction in provision by ₹ 0.01 lakh through re-appropriation in March 2013 was due to non-release of funds under supplies and materials (₹ 19.16 lakhs), partly set off by excess due to decision of the Government to provide more funds under the scheme (₹ 19.15 lakhs).

(30)43- Punjab Institute of Sports, Jalandhar-				
S	0.01			
		8,75.00	..	-8,75.00
R	8,74.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 8,74.99 lakhs through re-appropriation in March 2013 due to decision of the Government to implement the scheme.

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3 to 4, 7 to 9, 13, 15 to 17, 21, 23 to 28 and 29.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 30) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2202- General Education -			
02- Secondary Education -			
109- Government Secondary Schools -			
(1)45- Free Education to Girls Students from class 9th to 12th- (Plan)			
O	15,00.00	..	..
R	-15,00.00		

Grant No. 5- contd.

<i>03- University and Higher Education -</i>				
107- Scholarships -				
(2)09- Project for Higher Education-				
(Centrally Sponsored Scheme)				
O	36.00			
	
R	-36.00			
 <i>05- Language Development -</i>				
102- Promotion of Modern Indian Languages and Literature -				
(3)19- Introduction of Basic Computer				
Training at all District Training Centres-				
(Plan)				
O	30.00			
	
R	-30.00			
 (4)05- Establishment of Urdu Academy at Malerkotla-				
(Plan)				
O	25.00			
	
R	-25.00			
 (5)20- Computerization of Departmental Library-				
(Plan)				
O	20.00			
	
R	-20.00			
 <i>03- University and Higher Education -</i>				
103- Government Colleges and Institutes -				
(6)18- Information and Communication Technology				
Project for Higher Education-				
(Plan)				
O	12.00			
	
R	-12.00			
 <i>05- Language Development -</i>				
102- Promotion of Modern Indian Languages and Literature -				
(7)22- Computerization of District Libraries-				
(Plan)				
O	10.00			
	
R	-10.00			

Grant No. 5- contd.

<i>03- University and Higher Education -</i>					
103- Government Colleges and Institutes -					
(8)19-	Introduction of Youth Parliamentary Scheme in the State of Punjab - (Plan)				
O	1.00				
R	-1.00	..	..	..
<i>05- Language Development -</i>					
102- Promotion of Modern Indian Languages and Literature -					
(9)14-	Establishment of World Punjabi Centre at Patiala- (Plan)				
O	1.00				
R	-1.00	..	..	..
2204- Sports and Youth Services -					
104- Sports and Games -					
(10)25-	Grants-in-Aid to Punjab State Sports Council for Laying of Synthetic Hockey Surface at District Headquarters/Laying of Synthetic Hockey Fields- (Plan)				
O	5,00.00				
R	-5,00.00	..	..	..
103- Youth Welfare Programmes for Non-students -					
(11)05-	Rural Youth/Sports Club- (Plan)				
O	3,75.00				
R	-3,75.00	..	..	..
104- Sports and Games -					
(12)06-	Grants-in-Aid to Punjab State Sports Council, Upgradation/Alteration in Sports Stadium/Complexes/ Creation of Sports Infrastructure at Block/District Level and Creation of World Class Stadium- (Plan)				
O	3,00.00				
R	-3,00.00	..	..	..

Grant No. 5- contd.

(13)42- Creation of Sports Infrastructure, Indoor Stadium at Moga- (Plan)

O 15.00

R -15.00

..

2058- Stationery and Printing -

103- Government Presses -

(14)01- Government Presses - (Plan)

O 1,83.00

R -1,83.00

..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 2 to 9 and 11 was due to non-release of funds by the Finance Department, at serial nos. 1, 10, 12 and 13 was due to non-release of funds by the Planning Department and at serial no. 14 was due to vacant posts.

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

Total grant	Actual expenditure	Excess + Saving
(₹ in lakhs)		

2202- General Education -

01- Elementary Education -

101- Government Primary Schools -

(1)10- Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalaya - (Plan)

O 91,76.51

1,05,87.34 1,04,01.44 -1,85.90

R 14,10.83

Augmentation of provision by ₹ 14,10.83 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 1,85.90 lakhs have not been intimated (August 2013).

03- University and Higher Education -

102- Assistance to Universities -

Grant No. 5- contd.

(2)03-	Grant to Punjabi University and its Constituent Colleges-				
	O	49,58.64			
			82,44.64	82,64.64	+20.00
	S	32,86.00			

Reasons for the final excess of ₹ 20 lakhs have not been intimated (August 2013).

2204- Sports and Youth Services -

104-	Sports and Games -				
(3)36-	Grants-in-Aid to Punjab State Sports Council to conduct World Kabaddi Cup/Four Nation Hockey Tournament 2010-11- (Plan)				
	O	5,00.00			
			6,00.00	6,00.00	..
	R	1,00.00			

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to increase in prize money of women section teams.

(4)38-	Grants-in-Aid for Junior Sports Scholarship in the memory of Sahibzada Fateh Singh- (Plan)				
	O	2.00			
			52.85	51.85	-1.00
	R	50.85			

Augmentation of provision by ₹ 50.85 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds under the scheme.

2058- Stationery and Printing -

103-	Government Presses -				
(5)01-	Government Presses -				
	O	18,67.36			
			19,66.02	19,20.55	-45.47
	R	98.66			

Augmentation of provision by ₹ 98.66 lakhs through re-appropriation in March 2013 was mainly due to payment of (i) arrears of salary to Government employees (₹ 83.30 lakhs), (ii) water charges (₹ 7 lakhs), (iii) outstanding medical bills (₹ 4.30 lakhs), (iv) increased scholarships and stipends (₹ 2.30 lakhs) and (v) machinery and equipment (₹ 1.10 lakhs).

Reasons for the final saving of ₹ 45.47 lakhs have not been intimated (August 2013).

Grant No. 5- contd.

104- Cost of Printing by other Sources -				
(6)02- Cost of printing at private presses-				
O	1,50.00			
		2,20.00	1,84.00	-36.00
R	70.00			

Augmentation of provision by ₹ 70 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 36 lakhs have not been intimated (August 2013).

Charged:

- (vii) In view of the final saving of ₹ 61.10 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 3,31.91 lakhs obtained in March 2013 proved excessive.
- (viii) There was an overall saving of ₹ 61.10 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (ix) Instances where the entire charged appropriation [partly set off by excess under other head as mentioned in note (x) below] remained unutilized are given below:-

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2204- Sports and Youth Services -				
001- Direction and Administration -				
(1)01- Direction and Administration-				
O	0.20			
S	73.95	75.15	..	-75.15
R	1.00			
(2)02- Setting up of Youth Welfare Department-				
O	1.00	1.00	..	-1.00
2202- General Education -				
02- Secondary Education -				
109- Government Secondary Schools -				
(3)01- Government Secondary Schools Sports and Youth Services-				
O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 to 3) have not been intimated (August 2013).

Grant No. 5- contd.

(x)	Excess in charged appropriation occurred as under:- Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2058- Stationery and Printing -			
	104- Cost of Printing by other sources -			
	01- Cost of printing at Union Territory Government Press, Chandigarh-			
	O	58.86	83.95	+25.09

Reasons for the final excess of ₹ 25.09 lakhs have not been intimated (August 2013).

Capital:

(xi)	In view of the final saving of ₹ 3,25,15.80 lakhs in the voted grant, the supplementary grant of ₹ 1,73,49.76 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.			
(xii)	The ultimate saving in the voted grant was ₹ 3,25,15.80 lakhs, however ₹ 97,76.73 lakhs were anticipated as saving and surrendered in March 2013.			
(xiii)	Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xvi) and (xvii) below] occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -

**4202- Capital Outlay on Education,
Sports, Art and Culture -**

	01- General Education -			
	202- Secondary Education -			
(1)11-	Infrastructure Development in Government Schools through Education Cess- (Plan)			
	O	1.00		
	S	1,73,49.69	47.00	-2,44,69.01
	R	71,65.32		

Augmentation of provision by ₹ 71,65.32 lakhs through re-appropriation in March 2013 was mainly due to decision of the Government to provide more funds under the major works.

Reasons for the final saving of ₹ 2,44,69.01 lakhs have not been intimated (August 2013).

	203- University and Higher Education -			
(2)16-	Establishment of New Model Degree Colleges in the State- (Plan)			
	O	18,75.00	1,37.18	-2,37.82
	R	-15,00.00	3,75.00	

Grant No. 5- contd.

Reduction in provision by ₹ 15,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 2,37.82 lakhs have not been intimated (August 2013).

(3)18-	Setting up of new Government degree colleges in the State- (Plan)				
	O	15,00.00			
			4,00.00	1,98.47	-2,01.53
	R	-11,00.00			

Reduction in provision by ₹ 11,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 2,01.53 lakhs have not been intimated (August 2013).

202-	Secondary Education -				
(4)15-	Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Centrally Sponsored Scheme)				
	O	1.89.00			
			76.25	76.25	..
	R	-1.12.75			

Reduction in provision by ₹ 1,12.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(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 -				
	203- University and Higher Education -				
(1)14-	Upgradation of Infrastructure in the Government Colleges- (Plan)				
	O	68,83.76			
			5,01.00	..	-5,01.00
	R	-63,82.76			

Reduction in provision by ₹ 63,82.76 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 5- contd.

202- Secondary Education -				
(2)20- Improvement of Laboratory Infrastructure by providing Science materials in 351 Schools upgraded under National Bank for Agricultural and Rural Development Project- (Plan)				
O	6,05.50			
		2,01.65	..	-2,01.65
R	-4,03.85			
Reduction in provision by ₹ 4,03.85 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
201- Elementary Education-				
(3)13- Infrastructural Development of the Schools in Rural Areas of the State- (Plan)				
S	0.02			
		72.22	..	-72.22
R	72.20			
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds augmented by ₹ 72.20 lakhs through re-appropriation in March 2013 due to decision of the Government to implement the scheme.				
203- University and Higher Education -				
(4)20- Computer Labs in Government Colleges- (Plan)				
S	0.01			
		4,50.00	..	-4,50.00
R	4,49.99			
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds augmented by ₹ 4,49.99 lakhs through re-appropriation in March 2013 due to decision of the Government to implement the scheme.				
(5)21- New Degree Colleges and Removal of gaps in existing infrastructure at Mansa, Amargarh (Sangrur), Talwara (Hoshiarpur) and Malerkotla (Sangrur)- (Plan)				
S	0.01			
		1,37.50	..	-1,37.50
R	1,37.49			

Grant No. 5- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds augmented by ₹ 1,37.49 lakhs through re-appropriation in March 2013 due to decision of the Government to implement the scheme.

4058- Capital Outlay on Stationery and Printing -

103- Government Presses -				
(6)01- Machinery and Equipment-				
O	10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in respect of items at serial no. 1 and 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2013).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -				
01- General Education -				
201- Elementary Education -				
(1)07- Establishment of Adarsh School in each block of the State- (Plan)				
O	16,50.00	..	..	..
R	-16,50.00			
03- Sports and Youth Services -				
102- Sports Stadia -				
(2)01- Sports Infrastructure at Jalandhar/ Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
O	15,00.00	..	..	..
R	-15,00.00			
01- General Education -				
203- University and Higher Education -				
(3)16- Establishment of New Model Degree College in the State- (Centrally Sponsored Scheme)				
O	14,68.00	..	..	..
R	-14,68.00			

Grant No. 5- contd.

201- Elementary Education -				
(4)12- Implementation of Education through Satellite Project in the State (National Bank for Agricultural and Rural Development) Rural Infrastructure Development Fund-XV- (Plan)				
O	11,80.00	..	..	..
R	-11,80.00			
<i>02- Technical Education -</i>				
104- Polytechnics -				
(5)05- Establishment of Yuva Bhawan- (Plan)				
O	6,50.00	..	..	..
R	-6,50.00			
<i>01- General Education -</i>				
202- Secondary Education -				
(6)09- Construction of Shiksha Bhawan- (Plan)				
O	1,00.00	..	..	..
R	-1,00.00			
203- University and Higher Education -				
(7)19- Establishment of Urdu Academy at Malerkotla- (Plan)				
O	25.00	..	..	..
R	-25.00			
(8)15- Establishment of Central University at Village Khuda, District Bathinda- (Plan)				
O	10.00	..	..	..
R	-10.00			
4058- Capital Outlay on Stationery and Printing -				
103- Government Presses -				
(9)04- Modernisation of Punjab Government Presses- (Plan)				
O	4,17.00	..	..	..
R	-4,17.00			

Grant No. 5- contd.

(10)06-	Construction of Building and other important Works at Patiala- (Plan)				
	O	20.00	..	..	..
	R	-20.00			
(11)05-	Construction of Parllel Block to Existing Block and Staff Quarters at Government Press, SAS Nagar (Mohali)- (Plan)				
	O	5.00	..	..	..
	R	-5.00			

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1, 2, 5 and 7 to 11 was due to non-release of funds by the Finance Department, at serial no. 6 was due to non-release of funds by the Planning Department and at serial nos. 3 and 4 was due to non-implementation of the scheme.

(xvi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202-	Capital Outlay on Education, Sports, Art and Culture -			
	<i>01- General Education -</i>			
	203- University and Higher Education -			
(1)07-	Establishment of Rajiv Gandhi National University of Law, Punjab- (Plan)			
	O	24,34.00	..	34,84.23 +34,84.23
	R	-24,34.00		
	Withdrawal of the entire provision by ₹ 24,34 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.			
	Reasons for the final excess of ₹ 34,84.23 lakhs have not been intimated (August 2013).			
201-	Elementary Education -			
(2)04-	Sarv Shiksha Abhiyan (including Educational Guarantee Scheme) National Programme for Education of Girls at Elementary Level of Kasturba Gandhi Balika Vidyalaya- (Plan)			
	O	44,09.49		
	S	0.01	52,14.90	49,02.00 -3,12.90
	R	8,05.40		

Grant No. 5- contd.

Augmentation of provision by ₹ 8,05.40 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under the scheme (₹ 52,14.89 lakhs), partly set off by saving due to non-release of funds by the Finance Department under grants-in-aid (salary) (₹ 44,09.49 lakhs).

Reasons for the final saving of ₹ 3,12.90 lakhs have not been intimated (August 2013).

<i>03- Sports and Youth Services -</i>				
102- Sports Stadia -				
(3)05- Rashtriya Madhyamik Shiksha Abhiyan for				
universalization of Secondary Education-				
(Plan)				
O	4.95.00			
		8,34.50	8,34.50	..
R	3,39.50			

Augmentation of provision by ₹ 3,39.50 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide fund under grants-in-aid (salary).

<i>01- General Education -</i>				
201- Elementary Education -				
(4)10- Construction and Running of Girls				
Hostels for Students of Secondary				
and Higher Secondary Schools-				
(Plan)				
O	11.00			
S	0.01	1,97.75	1,97.75	..
R	1,86.74			

Augmentation of provision by ₹ 1,86.74 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under grants-in-aid (non-salary) (₹ 1,97.74 lakhs), partly set off by saving due to non-release of funds by the Finance Department under lump sum provision (₹ 11 lakhs).

4058- Capital Outlay on Stationery and Printing -				
103- Government Presses -				
(5)01- Machinery and Equipment-				
(Plan)				
S	0.01			
		25.00	20.34	-4.66
R	24.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and fund augmented by ₹ 24.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

Grant No. 5- conclud.

(xvii)	An instance where the expenditure was incurred without provision of funds is 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 -			
	04- Teacher Education establishment of District Institute of Education and Trainings- (Centrally Sponsored Scheme)			
	O ..	..	3,75.00	+3,75.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

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

The expenditure under this grant includes ₹ 1,15.20 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 2013 was ₹ 15,26.04 lakhs.

An account of transactions of the fund is included in Statement No. 18 of the Finance Accounts 2012-13.

Grant No. 6 - Elections

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2015 - Elections and 2075 - Miscellaneous General Services				
<i>Voted -</i>				
Original	79,66,26			
		79,66,26	44,78,90	-34,87,36
Supplementary	..			
Amount surrendered during the year (March 2013)				32,30,07
<i>Charged -</i>				
Original	11			
		26	..	-26
Supplementary	15			
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) The ultimate saving in the voted grant was ₹ 34,87.36 lakhs, however ₹ 32,30.07 lakhs were anticipated as saving and surrendered in March 2013.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iii) below] occurred mainly under the following heads:-

		Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
2015- Elections -				
102- Electoral Officers -				
(1)01- Electoral Officers-				
O	42,59.11			
		25,99.52	27,69.29	+1,69.77
R	-16,59.59			

Grant No. 6- contd.

Reduction in provision by ₹ 16,59.59 lakhs through re-appropriation in March 2013 was mainly due to non-receipt of bills of (i) professional services (₹ 6,56 lakhs), (ii) publications (₹ 5,80 lakhs), (iii) vacant posts (₹ 3,00 lakhs), (iv) advertising and publicity (₹ 1,15.50 lakhs), (v) office expenses (₹ 17 lakhs), (vi) minor works (₹ 4 lakhs) and economy measures in respect of (vii) supplies and materials (₹ 2 lakhs), partly set off by excess due to increase in the rate of electricity charges (₹ 15 lakhs).

Last year there was a final saving of ₹ 10,88.55 lakhs.

Reasons for the final excess of ₹ 1,69.77 lakhs have not been intimated (August 2013).

106- Charges for conduct of Elections to State/Union Territory Legislature -				
(2)01- Elections to State Legislature-				
O	21,52.52			
		13,86.52	10,87.12	-2,99.40
R	-7,66.00			

Reduction in provision by ₹ 7,66 lakhs through re-appropriation in March 2013 was due to less receipt of bills of (i) office expenses (₹ 2,85 lakhs), (ii) vacant posts (₹ 1,55 lakhs), non-receipt of bills of (iii) motor vehicles (₹ 1,50 lakhs), (iv) publications (₹ 1,09 lakhs), economy measures in respect of (v) supplies and materials (₹ 95 lakhs), less receipt of bills of (vi) other administrative expenses (₹ 27.50 lakhs), economy measures in respect of (vii) telephone (₹ 9 lakhs) and less receipt of bills of (viii) advertising and publicity (₹ 3 lakhs), partly set off by excess due to clearance of pending bills of (i) professional services (₹ 47.50 lakhs) and (ii) petrol, oil and lubricant (₹ 20 lakhs).

There was a final saving of ₹ 13.25 lakhs, ₹ 32.70 lakhs and ₹ 16,13.84 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,99.40 lakhs have not been intimated (August 2013).

800- Other Expenditure -				
98- Computerization in the State-				
(3)01- Purchase of Computer related Hardware -				
O	2,16.00			
		2,16.00	1,26.49	-89.51

There was a final saving of ₹ 4,05.78 lakhs, ₹ 58.46 lakhs and ₹ 2,60.18 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 89.51 lakhs have not been intimated (August 2013).

2075- Miscellaneous General Services -

800- Other Expenditure -

Grant No. 6- conclud.

(4)01- Elections under the Sikh Gurudwara Act-				
O	9,83.35			
		1,59.87	69.23	-90.64
R	-8,23.48			

Reduction in provision by ₹ 8,23.48 lakhs through re-appropriation in March 2013 was due to non-holding of elections of Gurudwara Parbandhak Committee.

There was a final saving of ₹ 62.36 lakhs, ₹ 2,21.81 lakhs and ₹ 9,39.81 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 90.64 lakhs have not been intimated (August 2013).

(iii)	Excess occurred mainly under the following head:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
	2015- Elections -			
	101- Election Commission -			
	01- Election Commission-			
	O	2,75.23		
		3,07.65	3,68.61	+60.96
	R	32.42		

Augmentation of provision by ₹ 32.42 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) publications (₹ 20 lakhs) and (ii) renovation of office (₹ 12 lakhs).

Reasons for the final excess of ₹ 60.96 lakhs have not been intimated (August 2013).

Grant No. 7 - Excise and Taxation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2039 - State Excise and 2040 - Taxes on Sales, Trade etc.				
Voted -				
Original	1,81,05,85	1,88,84,64	1,45,14,19	-43,70,45
Supplementary	7,78,79			
Amount surrendered during the year				..
Charged -				
Original	5,10	2,32,17	4,32,75	+2,00,58
Supplementary	2,27,07			
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 43,70.45 lakhs in the voted grant, the supplementary grant of ₹ 7,78.79 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 43,70.45 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	Excess + Saving -
(₹ in lakhs)			
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	1,08,42.95	1,14,42.96	97,75.23
S	6,00.01		-16,67.73

Grant No. 7- contd.

There was a final saving of ₹ 3,63.28 lakhs, ₹ 10,19.60 lakhs and ₹ 2,70.82 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 16,67.73 lakhs have not been intimated (August 2013).

800-	Other Expenditure -				
(2)04-	Mission Mode Project for Computerization of Commercial Taxes- (Centrally Sponsored Scheme)				
	O	14,55.00	14,55.00	5,30.00	-9,25.00

Reasons for the final saving of ₹ 9,25 lakhs have not been intimated (August 2013).

2039- State Excise -

001-	Direction and Administration -				
(3)01-	District Establishment-				
	O	36,44.48			
			38,23.25	28,13.92	-10,09.33
	S	1,78.77			

There was a final saving of ₹ 21.80 lakhs, ₹ 7,04.79 lakhs and ₹ 10,50.30 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 10,09.33 lakhs have not been intimated (August 2013).

(4)04-	Improvement for the Infrastructure of the Department-				
	O	4,00.00	4,00.00	3,25.79	-74.21

There was a final saving of ₹ 86.47 lakhs, ₹ 55.87 lakhs and ₹ 65.02 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 74.21 lakhs have not been intimated (August 2013).

(iv)	An instance where the entire provision remained unutilized is given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		

2040- Taxes on Sales, Trade etc. -

800-	Other Expenditure -				
02-	Computerisation of Excise and Taxation Department- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2013).

Grant No. 7- conclud.

(v)	Excess occurred mainly under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2040- Taxes on Sales, Trade etc. -			
	800- Other Expenditure -			
	04- Mission Mode Project for Computerization of Commercial Taxes- (Plan)			
	O	7,63.00	7,63.00	10,69.25 +3,06.25

Reasons for the final excess of ₹ 3,06.25 lakhs have not been intimated (August 2013).

Charged:

- (vi) The excess of ₹ 2,00.58 lakhs (₹ 2,00,57,645) over the charged appropriation requires regularisation.
- (vii) In view of the final excess of ₹ 2,00.58 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 2,27.07 lakhs obtained in March 2013 proved inadequate.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2039- State Excise -			
001- Direction and Administration -			
01- District Establishment-			
O	0.10		
		2,26.67	4,32.75 +2,06.08
S	2,26.57		

Reasons for the final excess of ₹ 2,06.08 lakhs have not been intimated (August 2013).

- (ix) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
01- Direction and Administration-			
O	5.00		
		5.50	.. -5.50
S	0.50		

Last year the entire charged appropriation remained unutilized.

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

Grant No. 8 - Finance

	Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:			
Major heads:			
2047 - Other Fiscal Services,			
2048 - Appropriation for reduction or avoidance of debt,			
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	49,26,74,05		
		58,63,88,47	60,83,21,41 +2,19,32,94
Supplementary	9,37,14,42		
Amount surrendered during the year (March 2013)			1,84,19
Charged -			
Original	66,62,11,12		
		69,86,28,30	68,31,00,65 -1,55,27,65
Supplementary	3,24,17,18		
Amount surrendered during the year (March 2013)			2,67
Capital:			
Major heads:			
4070 - Capital Outlay on other Administrative Services,			
6003 - Internal Debt of the State Government,			
6004 - Loans and Advances from the Central Government,			
7610 - Loans to Government Servants etc. and			
7615 - Miscellaneous Loans			

Grant No. 8- contd.

Voted -				
Original	10,55,20,20			
		10,72,01,81	52,10,77	-10,19,91,04
Supplementary	16,81,61			
Amount surrendered during the year ..				
Charged -				
Original	1,06,05,79,40			
		1,46,61,91,47	1,51,15,78,81	+4,53,87,34
Supplementary	40,56,12,07			
Amount surrendered during the year ..				

Notes and comments-**Revenue:**

- (i) The excess of ₹ 2,19,32.94 lakhs (₹ 2,19,32,94,072) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 2,19,32.94 lakhs in the voted grant, the supplementary grant of ₹ 9,37,14.42 lakhs obtained in March 2013 proved inadequate.
- (iii) In view of the final excess of ₹ 2,19,32.94 lakhs, the surrender of ₹ 1,84.19 lakhs in March 2013 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 -

<i>01- Civil -</i>				
105- Family Pensions -				
(1)01- Family Pensions-				
O	6,70,00.00			
		7,32,16.93	7,89,98.60	+57,81.67
R	62,16.93			

Augmentation of provision by ₹ 62,16.93 lakhs through re-appropriation in March 2013 was due to increase in the number of family pension cases than anticipated.

There was a final excess of ₹ 31,30.69 lakhs, ₹ 1,44,33.56 lakhs and ₹ 1,00,79.68 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 57,81.67 lakhs have not been intimated (August 2013).

101- Superannuation and Retirement Allowances -				
(2)01- Pension and other Retirement Benefits-				
O	33,30,51.33			
		36,31,95.86	37,13,53.60	+81,57.74
S	3,01,44.53			

Grant No. 8- contd.

There was a final excess of ₹ 2,21,41.08 lakhs, ₹ 6,44,92.71 lakhs and ₹ 5,70,86.18 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 81,57.74 lakhs have not been intimated (August 2013).

117-	Government Contribution for Defined Contribution Pension Scheme -				
(3)01-	Government Contribution for Defined Contribution Pension Scheme-				
	O	85,00.00			
	S	75,63.72	1,80,00.00	1,96,77.54	+16,77.54
	R	19,36.28			

Augmentation of provision by ₹ 19,36.28 lakhs through re-appropriation in March 2013 was due to increase in the number of cases under pension contribution scheme than anticipated.

Reasons for the final excess of ₹ 16,77.54 lakhs have not been intimated (August 2013).

102-	Commutated Value of Pensions -				
(4)01-	Commutated value of Pensions-				
	O	1,02,17.35			
			2,48,11.73	2,81,60.38	+33,48.65
	S	1,45,94.38			

There was a final excess of ₹ 20,33.64 lakhs and ₹ 11,11.99 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 33,48.65 lakhs have not been intimated (August 2013).

115-	Leave Encashment Benefits -				
(5)01-	Leave Encashment Benefits-				
	O	1,81,93.44			
			3,00,00.00	3,10,03.73	+10,03.73
	S	1,18,06.56			

There was a final excess of ₹ 56,37.39 lakhs and ₹ 62,06.77 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 10,03.73 lakhs have not been intimated (August 2013).

111-	Pensions to Legislators -				
(6)01-	Pensions to Legislators-				
	O	3,77.02			
			3,42.83	4,02.20	+59.37
	R	-34.19			

Grant No. 8- contd.

Reduction in provision by ₹ 34.19 lakhs through re-appropriation in March 2013 was due to decrease in the number of legislator pension cases than anticipated.

Last year there was a final excess of ₹ 32.31 lakhs.

Reasons for the final excess of ₹ 59.37 lakhs have not been intimated (August 2013).

2075- Miscellaneous General Services -

103- State Lotteries -

(7)01- Prizes-

O	48,80.00			
		45,00.00	82,66.40	+37,66.40
R	-3,80.00			

Reduction in provision by ₹ 3,80 lakhs through re-appropriation in March 2013 was due to decrease in the number of lottery schemes.

Reasons for the final excess of ₹ 37,66.40 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(8)02- Ex-Gratia Payments to Families of Ministers,
Government Servants etc. dying in harness-

O	10,00.00			
		13,95.00	17,56.72	+3,61.72
R	3,95.00			

Augmentation of provision by ₹ 3,95 lakhs through re-appropriation in March 2013 was due to increase in the number of applications of ex-gratia beneficiaries than anticipated.

There was a final excess of ₹ 15,96.37 lakhs and ₹ 7,98.68 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 3,61.72 lakhs have not been intimated (August 2013).

2054- Treasury and Accounts Administration -

800- Other Expenditure -

(9)01- User Services and Other Charges on New
Defined Contribution Pension Scheme-

O	1,68.00			
		1,73.00	1,90.93	+17.93
R	5.00			

Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2013 was due to increase in the number of cases under defined contribution pension scheme than anticipated.

Last year there was a final excess of ₹ 30.29 lakhs.

Grant No. 8- contd.

Reasons for the final excess of ₹ 17.93 lakhs have not been intimated (August 2013).

(v)	Saving occurred mainly under the following heads :-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
	2071- Pensions and other Retirement Benefits -				
	01- Civil -				
	104- Gratuities -				
	(1)01- Gratuities-				
	O	3,39,67.23			
			6,35,72.45	6,22,14.04	-13,58.41
	S	2,96,05.22			

Reasons for the final saving of ₹ 13,58.41 lakhs have not been intimated (August 2013).

2047- Other Fiscal Services -

	103- Promotion of Small Savings -				
	(2)01- Direction-				
	O	17.64.90			
			7,65.65	7,25.39	-40.26
	R	-9,99.25			

Reduction in provision by ₹ 9,99.25 lakhs through re-appropriation in March 2013 was mainly due to (i) decrease in the number of beneficiaries than anticipated (₹ 10,00 lakhs) and (ii) less receipt of bills of petrol,oil and lubricant (₹ 1 lakh), partly set off by excess mainly due to grant of dearness allowance to Government employees (₹ 2.08 lakhs).

There was a final saving of ₹ 15.39 lakhs, ₹ 1,15.53 lakhs and ₹ 80.75 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 40.26 lakhs have not been intimated (August 2013).

2054- Treasury and Accounts Administration -

	095- Directorate of Accounts and Treasuries -				
	(3)03- 13th Finance Commission-Grant for Data Base of Employees and Pensioners-				
	O	7,50.00			
			50.00	50.00	..
	R	-7,00.00			

Reduction in provision by ₹ 7,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 8- contd.

097- Treasury Establishment -				
(4)01- Treasury Establishment-				
O	27,65.00			
		26,53.30	23,07.90	-3,45.40

R -1,11.70

Reduction in provision by ₹ 1,11.70 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,00 lakhs), (ii) less receipt of bills of contingent articles (₹ 6.50 lakhs), (iii) cut imposed on telephones (₹ 3.50 lakhs), less expenditure on (iv) domestic travel expenses (₹ 1.50 lakhs), (v) wages (₹ 1 lakh) and (vi) non-revision of rent, rates and taxes (₹ 1 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 2 lakhs).

There was a final saving of ₹ 3,24.92 lakhs, ₹ 3,35.10 lakhs and ₹ 1,79.21 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,45.40 lakhs have not been intimated (August 2013).

095- Directorate of Accounts and Treasuries -				
(5)01- Treasury and Accounts Organisation-				
O	10,76.90			
		10,25.60	9,36.57	-89.03
R	-51.30			

Reduction in provision by ₹ 51.30 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 30 lakhs), (ii) less expenditure on contingent articles (₹ 12 lakhs), (iii) non-revision of rent, rates and taxes (₹ 6.50 lakhs), less receipt of bills of (iv) medical reimbursement (₹ 2.50 lakhs), (v) domestic travel expenses (₹ 2 lakhs) and (vi) electricity charges (₹ 1.50 lakhs), partly set off by excess mainly due to more funds required for secret services (₹ 2.40 lakhs).

There was a final saving of ₹ 66.17 lakhs, ₹ 73.82 lakhs and ₹ 94.58 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 89.03 lakhs have not been intimated (August 2013).

098- Local Fund Audit -				
(6)01- Local Fund Audit-				
O	13,45.41			
		13,43.96	12,89.56	-54.40
R	-1.45			

Reasons for the final saving of ₹ 54.40 lakhs have not been intimated (August 2013).

800- Other Expenditure -
98- Computerization in the State-

Grant No. 8- contd.**(7)03- Computer Stationery and Consumable Items -**

O	36.20			
		5.00	5.00	..
R	-31.20			

Reduction in provision by ₹ 31.20 lakhs through re-appropriation in March 2013 was due to less receipt of bills of computer stationery and consumable items.

(8)05- Manpower -

O	42.10			
		33.50	13.90	-19.60
R	-8.60			

Reduction in provision by ₹ 8.60 lakhs through re-appropriation in March 2013 was due to vacant posts.

Reasons for the final saving of ₹ 19.60 lakhs have not been intimated (August 2013).

2070- Other Administrative Services -**800- Other Expenditure -****(9)01- Directorate of State Lotteries-**

O	5,93.86			
		5,19.94	4,27.82	-92.12
R	-73.92			

Reduction in provision by ₹ 73.92 lakhs through re-appropriation in March 2013 was mainly due to (i) less expenditure on advertising and publicity (₹ 50 lakhs), (ii) vacant posts (₹ 15 lakhs), less receipt of bills of (iii) electricity charges (₹ 2.50 lakhs), (iv) professional services (₹ 2 lakh), (v) office expenses (₹ 1.59 lakhs), (vi) petrol, oil and lubricant (₹ 1.50 lakhs) and (vii) wages (₹ 1.43 lakhs).

There was a final saving of ₹ 80.06 lakhs, ₹ 33.24 lakhs and ₹ 93.70 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 92.12 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -**60- Other Social Security and Welfare Programmes -****104- Deposit Linked Insurance Scheme-
Government P.F. -****(10)01- Deposit Linked Insurance Scheme
Government P.F.-**

O	1,74.26			
S	0.01	96.95	73.22	-23.73
R	-77.32			

Grant No. 8- contd.

Reduction in provision by ₹ 77.32 lakhs through re-appropriation in March 2013 was due to decrease in the number of cases of Deposit Linked Insurance Scheme than anticipated (₹ 88.81 lakhs), partly set off by the excess due to increase in the number of cases of Deposit Linked Insurance Scheme than anticipated (₹ 11.49 lakhs).

There was a final saving of ₹ 80.78 lakhs, ₹ 89.33 lakhs and ₹ 84.35 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 23.73 lakhs have not been intimated (August 2013).

2052- Secretariat - General Services -

092- Other Offices -

(11)02- Directorate of Pensions and Welfare of Pensioners-

O	90.52			
		70.77	57.32	-13.45
R	-19.75			

Reduction in provision by ₹ 19.75 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Reasons for the final saving of ₹ 13.45 lakhs have not been intimated (August 2013).

(12)13- Directorate of Disinvestment-

O	82.98			
		67.88	63.40	-4.48
R	-15.10			

Reduction in provision by ₹ 15.10 lakhs through re-appropriation in March 2013 was mainly due to (i) non-holding of seminars (₹ 12 lakhs) and (ii) vacant posts (₹ 1 lakh).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2054- Treasury and Accounts Administration -

800- Other Expenditure -

98- Computerization in the State-

(1)08- Annual Maintenance Contract for Information Technology related Items -

O	5.90			
		1.25	..	-1.25
R	-4.65			

Reduction in provision by ₹ 4.65 lakhs through re-appropriation in March 2013 was due to less receipt of bills of computer Information Technology related items.

2075- Miscellaneous General Services -

800- Other Expenditure -

Grant No. 8- contd.

(2)05-	Grant and Contribution to Various Organisations-				
	O	2.00	2.00	..	-2.00
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2013).				
(vii)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
	2048- Appropriation for reduction or Avoidance of Debt -				
	101- Sinking Funds -				
(1)01-	Redemption Outstanding of the Liabilities of the Government-				
	O	50,00.00	..	..	..
	R	-50,00.00			
	200- Other Appropriations -				
(2)01-	Guarantee Redemption Fund-				
	O	12,00.00	..	..	..
	R	-12,00.00			
	2054- Treasury and Accounts Administration -				
	800- Other Expenditure -				
	98- Computerization in the State-				
(3)04-	Computer Furniture Items -				
	O	3.60	..	..	..
	R	-3.60			
	Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 3 was due to non-implementation of the scheme.				
	Charged:				
(viii)	In view of the final saving of ₹ 1,55,27.65 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 3,24,17.18 lakhs obtained in March 2013 proved excessive.				
(ix)	The ultimate saving in the charged appropriation was ₹ 1,55,27.65 lakhs, however ₹ 2.67 lakhs were anticipated as saving and surrendered in March 2013.				
(x)	Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (xiii) below] occurred mainly under:-				
	Head		Total appropriation	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
	2049- Interest Payments -				
	03- Interest on Small Savings Provident Funds etc. -				

Grant No. 8- contd.

104-	Interest on State Provident Funds -				
(1)01-	Interest on General Provident Fund-				
	<i>O</i>	8,90,00.00		11,83,64.95	10,30,98.76
					-1,52,66.19
	<i>S</i>	2,93,64.95			

Reasons for the final saving of ₹ 1,52,66.19 lakhs have not been intimated (August 2013).

	<i>01- Interest on Internal Debt -</i>				
123-	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government-				
(2)01-	Interest Payable on Special Securities Account with Reserve Bank of India-				
	<i>O</i>	21,68,11.77	21,68,11.77	20,36,03.84	-1,32,07.93

Reasons for the final saving of ₹ 1,32,07.93 lakhs have not been intimated (August 2013).

	<i>03- Interest on Small Savings Provident Funds etc. -</i>				
117-	Interest on Defined Contribution Pension Scheme -				
	<i>01- Interest on Defined Contribution Pension Scheme-</i>				
(3)01-	Interest on Contribution under Tier-1 -				
	<i>O</i>	31,00.00	31,00.00	24,01.16	-6,98.84

Last year there was a final saving of ₹ 3,04.91 lakhs.

Reasons for the final saving of ₹ 6,98.84 lakhs have not been intimated (August 2013).

	<i>05- Interest on Reserve Funds -</i>				
101-	Interest on Depreciation Renewal Reserve Funds -				
(4)02-	Depreciation Reserve Fund-(Motor Transport)-				
	<i>O</i>	6,38.37	6,38.37	4,08.96	-2,29.41

There was a final saving of ₹ 2,15.69 lakhs and ₹ 1,97.78 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,29.41 lakhs have not been intimated (August 2013).

(xi)	Instances where the entire charged appropriation remained unutilized are given below:-			
	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		

2049- Interest Payments -

	<i>01- Interest on Internal Debt -</i>				
123-	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government-				

Grant No. 8- contd.

(1)02-	8.50 Per cent Tax Free Bonds (Power Bonds)-				
	<i>O</i>	19,12.05	19,12.05	..	-19,12.05
	04- <i>Interest on Loans and Advances from Central Government -</i>				
103-	Interest on Loans for Centrally sponsored Plan Schemes -				
(2)17-	Major and Minor Irrigation-Accelerated Irrigation Benefit Programme-Ranjit Sagar Dam-				
	<i>O</i>	2,55.94	2,55.94	..	-2,55.94
(3)23-	Crop Husbandry-Supplementation/Complementation of State's efforts through Work Plan (Macro Management)-				
	<i>O</i>	71.29	71.29	..	-71.29
101-	Interest on Loans for State/Union Territory Plan Schemes -				
(4)02-	Other Loans-Loans for Area Development Programme-				
	<i>O</i>	18.28	18.28	..	-18.28
103-	Interest on Loans for Centrally sponsored Plan Schemes -				
(5)06-	Integrated Development Programme-				
	<i>O</i>	15.90	15.90	..	-15.90
	05- <i>Interest on Reserve Funds -</i>				
101-	Interest on Depreciation Renewal Reserve Funds -				
(6)01-	Motor Transport Reserve Fund-(Accident Reserve Fund)-				
	<i>O</i>	7.32	7.32	..	-7.32
	04- <i>Interest on Loans and Advances from Central Government -</i>				
103-	Interest on Loans for Centrally sponsored Plan Schemes -				
(7)11-	Crop Husbandry-Rainfed Farming National Watershed Development Programme for Rainfed Agriculture-				
	<i>O</i>	2.67	2.67	..	-2.67

Grant No. 8- contd.

(8)19-	Soil and Water Conservation Integrated Watershed Management in the Catchment Flood Prone Rivers Indo-Gangetic Basin-				
	<i>O</i>	2.63	2.63	..	-2.63

(9)15-	Soil and Water Conservations-Soil Conservation in Catchment of River Valley Projects-				
	<i>O</i>	2.52	2.52	..	-2.52

Last year the entire charged appropriation remained unutilized in respect of items at serial nos. 4 and 6.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos.1 to 9) have not been intimated (August 2013).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2054- Treasury and Accounts Administration -			
095- Directorate of Accounts and Treasuries -			
(1)01- Treasury and Accounts Organisation-			
	<i>O</i>	1.00	..
	<i>R</i>	-1.00	..
097- Treasury Establishment -			
(2)01- Treasury Establishment-			
	<i>O</i>	1.00	..
	<i>R</i>	-1.00	..

Withdrawal of the entire charged appropriation through re-appropriation in March 2013 in respect of items at serial nos. 1 and 2 was due to non-receipt of court cases.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
(1)01- Interest on Market Loans-			
	<i>O</i>	28,40,09.00	
			28,70,61.23
	<i>S</i>	30,52.23	29,86,98.93
			+1,16,37.70

Reasons for the final excess of ₹ 1,16,37.70 lakhs have not been intimated (August 2013).

Grant No. 8- contd.

200-	Interest on other Internal Debts -				
(2)03-	Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-				
	<i>O</i>	1,22,35.00	1,22,35.00	1,32,64.98	+10,29.98

Reasons for the final excess of ₹ 10,29.98 lakhs have not been intimated (August 2013).

(3)11-	Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				
	<i>O</i>	35,00.00	35,00.00	43,67.80	+8,67.80

Reasons for the final excess of ₹ 8,67.80 lakhs have not been intimated (August 2013).

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 -				
(4)01-	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -				
	<i>O</i>	1,37,22.07	1,37,22.07	1,45,44.22	+8,22.15

There was a final excess of ₹ 4,11.07 lakhs and ₹ 4,11.13 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 8,22.15 lakhs have not been intimated (August 2013).

01- *Interest on Internal Debt -*

115-	Interest on Ways and Means Advances from Reserve Bank of India -				
(5)01-	Interest on Ways and Means Advances from Reserve Bank of India-				
	<i>O</i>	7,00.00	7,00.00	12,81.66	+5,81.66

Last year there was a final excess of ₹ 7.03 lakhs.

Reasons for the final excess of ₹ 5,81.66 lakhs have not been intimated (August 2013).

(6)02-	Interest on Overdraft/Shortfall from Reserve Bank of India-				
	<i>O</i>	3,00.00	3,00.00	7,03.82	+4,03.82

Reasons for the final excess of ₹ 4,03.82 lakhs have not been intimated (August 2013).

Grant No. 8- contd.

200-	Interest on other Internal Debts -				
(7)01-	Interest on Temporary Loans obtained from the State Bank of India and other Banks for purchase of Food Grains-				
	<i>O</i>	34,19.84	34,19.84	37,94.58	+3,74.74

Reasons for the final excess of ₹ 3,74.74 lakhs have not been intimated (August 2013).

03-	<i>Interest on Small Savings Provident Funds etc. -</i>				
108-	Interest on Insurance and Pension Fund -				
(8)01-	Interest on Punjab Government Employees Group Insurance Scheme-				
	<i>O</i>	32,84.67	32,84.67	36,04.86	+3,20.19

Reasons for the final excess of ₹ 3,20.19 lakhs have not been intimated (August 2013).

04-	<i>Interest on Loans and Advances from Central Government -</i>				
101-	Interest on Loans for State/Union Territory Plan Schemes -				
(9)01-	Interest on Block Loans-				
	<i>O</i>	40,76.68	40,76.68	41,81.00	+1,04.32

There was a final excess of ₹ 7,07.05 lakhs and ₹ 4,48.64 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 1,04.32 lakhs have not been intimated (August 2013).

05-	<i>Interest on Reserve Funds -</i>				
105-	Interest on General and other Reserve Funds -				
(10)01-	Interest on General and other Reserve Funds (Natural Calamity Fund)-				
	<i>O</i>	2,70,00.00	2,70,00.00	2,70,33.37	+33.37

Reasons for the final excess of ₹ 33.37 lakhs have not been intimated (August 2013).

01-	<i>Interest on Internal Debt-</i>				
305-	Management of Debt-				
(11)02-	Expenditure relating to the issue of new loans-				
	<i>O</i>	1,04.00	1,04.00	1,17.85	+13.85

Reasons for the final excess of ₹ 13.85 lakhs have not been intimated (August 2013).

(12)01-	Management of Debt-				
	<i>O</i>	7,00.00	7,00.00	7,11.87	+11.87

Grant No. 8- contd.

Reasons for the final excess of ₹ 11.87 lakhs have not been intimated (August 2013).

Capital:

(xiv) In view of the final saving of ₹ 10,19,91.04 lakhs in the voted grant, the supplementary grant of ₹ 16,81.61 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(xv) There was an overall saving of ₹ 10,19,91.04 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
7610- Loans to Government Servants etc. -			
800- Other Advances -			
(1)11- Wheat Advance-			
O	25,00.00		
		41,81.61	23,82.46
S	16,81.61		-17,99.15

Reasons for the final saving of ₹ 17,99.15 lakhs have not been intimated (August 2013).

(2)01- Festival Advance-			
O	30,00.00	30,00.00	28,19.81
			-1,80.19

Reasons for the final saving of ₹ 1,80.19 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			
800- Other Expenditure -			
22- Lumpsum Provision to clear pending Liabilities- (Plan)			
O	10,00,00.00	10,00,00.00	.. -10,00,00.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2013).

Charged:

(xviii) The excess of ₹ 4,53,87.34 lakhs (₹ 4,53,87,34,020) over the charged appropriation requires regularisation.

(xix) In view of the final excess of ₹ 4,53,87.34 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 40,56,12.07 lakhs obtained in March 2013 proved inadequate.

Grant No. 8- contd.

(xx) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (xxii) 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-			
<i>O</i>	70,00,00.00	1,10,00,00.00	1,14,42,08.44 +4,42,08.44
<i>S</i>	40,00,00.00		
Last year there was a final excess of ₹ 3,33,68.49 lakhs.			
Reasons for the final excess of ₹ 4,42,08.44 lakhs have not been intimated (August 2013).			
105- Loans from the National Bank for Agricultural and Rural Development -			
(2)01- Loans from the National Bank for Agricultural and Rural Development-			
<i>O</i>	3,53,66.00	3,53,66.00	3,60,03.20 +6,37.20
Reasons for the final excess of ₹ 6,37.20 lakhs have not been intimated (August 2013).			
6004- Loans and Advances from the Central Government -			
04- Loans for Centrally Sponsored Plan Schemes -			
124- Major and Medium Irrigation -			
(3)01- Accelerated Irrigation Benefit Programme-Ranjit Sagar Dam-			
<i>O</i>	3,93.75	3,93.75	19,68.75 +15,75.00
Reasons for the final excess of ₹ 15,75 lakhs have not been intimated (August 2013).			
120- Crop-Husbandry -			
(4)02- Crop Husbandry-Supplementation/ Complementation of State's efforts through Work Plan (Micro Management)-			
<i>O</i>	50.59	50.59	6,68.85 +6,18.26
Reasons for the final excess of ₹ 6,18.26 lakhs have not been intimated (August 2013).			
02- Loans for State/Union Territory Plan Schemes -			
101- Block Loans -			
(5)01- Block Loans-			
<i>O</i>	23,07.46	79,19.53	83,72.88 +4,53.35
<i>S</i>	56,12.07		

Grant No. 8- contd.

There was a final excess of ₹ 1,07.75 lakhs, ₹ 78.10 lakhs and ₹ 88.33 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 4,53.35 lakhs have not been intimated (August 2013).

04- Loans for Centrally Sponsored Plan Schemes -				
113- Co-operation-Credit Co-operatives -				
(6)01- Strengthening of Agriculture Credit Stabilization Fund-				
O	16.62	16.62	1,47.67	+1,31.05

Reasons for the final excess of ₹ 1,31.05 lakhs have not been intimated (August 2013).

110- Urban Development -				
(7)01- Integrated Development of Medium and Small Towns-				
O	23.11	23.11	1,34.78	+1,11.67

Reasons for the final excess of ₹ 1,11.67 lakhs have not been intimated (August 2013).

111- Soil and Water Conservation -				
(8)03- Soil Conservation in Catchment of River Valley Projects-				
O	3.44	3.44	20.04	+16.60

Reasons for the final excess of ₹ 16.60 lakhs have not been intimated (August 2013).

(9)04- Soil Conservation for Integrated Watersheds Management in the Catchment of Flood Prone Rivers in Indo-Gangetic Basin-				
O	4.67	4.67	20.71	+16.04

Reasons for the final excess of ₹ 16.04 lakhs have not been intimated (August 2013).

120- Crop Husbandry- Rainfed Farming-				
(10)01- National Watershed Programme for Rainfed Agriculture-				
O	7.43	7.43	21.53	+14.10

Reasons for the final excess of ₹ 14.10 lakhs have not been intimated (August 2013).

111- Soil and Water Conservation-				
(11)02- Soil Conservation for Strengthening of State Land use Board-				
O	0.98	0.98	6.28	+5.30

Reasons for the final excess of ₹ 5.30 lakhs have not been intimated (August 2013).

Grant No. 8- conclud.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			
101- Market Loans -			
02- Market Loan not bearing interest-			
05- 6.75 per cent Punjab Loan 1992 -			
<i>O</i>	..	2.43	+2.43

Reasons for incurring expenditure without charged appropriation of funds in the above case have not been intimated (August 2013).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			
109- Loans from other Institutions -			
(1)01- Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-			
<i>O</i>	50,00.00	35,27.24	-14,72.76

Reasons for the final saving of ₹ 14,72.76 lakhs have not been intimated (August 2013).

111- Special Securities issued to National Small Savings Fund of the Central Government -			
(2)01- Special Securities issued to National Small Savings Fund of the Central Government-			
<i>O</i>	10,73,64.45	10,64,36.21	-9,28.24

Reasons for the final saving of ₹ 9,28.24 lakhs have not been intimated (August 2013).

(xxiii) 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 2012-13, no contribution was made. The balance at credit of these funds as on 31 March 2013 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 2012-13.

Grant No. 9 - Food and Supplies

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
3456 - Civil Supplies and 3475 - Other General Economic Services				
Voted -				
Original	8,40,31,36			
		8,43,58,29	3,43,49,23	-5,00,09,06
Supplementary	3,26,93			
Amount surrendered during the year (March 2013)				5,78,37
Charged -				
Original	5,00			
		5,00	2	-4,98
Supplementary	..			
Amount surrendered during the year (March 2013)				2,92
Capital:				
Major heads:				
4408 - Capital Outlay on Food Storage and Warehousing and 5475 - Capital Outlay on other General Economic Services				
Voted -				
Original	56,34			
		1,07,81	6,39	-1,01,42
Supplementary	51,47			
Amount surrendered during the year (March 2013)				30,00

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 5,00,09.06 lakhs in the voted grant, the supplementary grant of ₹ 3,26.93 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 9- contd.

(ii) The ultimate saving in the voted grant was ₹ 5,00,09.06 lakhs, however ₹ 5,78.37 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
3456- Civil Supplies -			
800- Other Expenditure -			
08- Distribution of Wheat and Pulses to Below Poverty Line families at subsidized rates-			
(1)01- Atta Dal Scheme -			
O	7,00,00.00	7,00,00.00	2,20,00.00 -4,80,00.00

Last year there was a final saving of ₹ 2,02,60 lakhs.

Reasons for the final saving of ₹ 4,80,00 lakhs have not been intimated (August 2013).

001- Direction and Administration -

(2)01- Direction-

O	1,15,21.90			
S	24.77	1,12,40.71	1,06,99.47	-5,41.24
R	-3,05.96			

Reduction in provision by ₹ 3,05.96 lakhs through re-appropriation in March 2013 was mainly due to (i) retirement of employees (₹ 3,00.92 lakhs), cut imposed by the Finance Department on (ii) rent, rates and taxes (₹ 24.61 lakhs), (iii) telephone (₹ 3.27 lakhs) and (iv) domestic travel expenses (₹ 2.82 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 26.98 lakhs).

There was a final saving of ₹ 1,80.63 lakhs, ₹ 2,52.07 lakhs and ₹ 11,16.60 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 5,41.24 lakhs have not been intimated (August 2013).

800- Other Expenditure -

(3)14- Integrated Project on Consumer Protection Scheme- (Centrally Sponsored Scheme)

O	1,00.00	70.00	49.89	-20.11
R	-30.00			

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Government of India.

Reasons for the final saving of ₹ 20.11 lakhs have not been intimated (August 2013).

Grant No. 9- contd.

01-	Enforcement of Machinery for Implementation of the Consumer Protection Act,1986 (Estt.)-				
(4)01-	State Commission -				
	O	13,25.90	13,12.90	12,95.48	-17.42
	R	-13.00			
	Reduction in provision by ₹ 13 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) medical reimbursement (₹ 4 lakhs), (ii) telephone (₹ 3 lakhs), (iii) rent, rates and taxes (₹ 3 lakhs), (iv) domestic travel expenses (₹ 1 lakh) and (v) office expenses (₹ 1 lakh).				
	Reasons for the final saving of ₹ 17.42 lakhs have not been intimated (August 2013).				
(5)03-	District Establishment- (Plan)				
	O	38.00	18.00	11.88	-6.12
	R	-20.00			
	Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on office expenses.				
	Reasons for the final saving of ₹ 6.12 lakhs have not been intimated (August 2013).				
3475-	Other General Economic Services -				
106-	Regulation of Weights and Measures -				
(6)01-	Administration of Weights and Measures Act-				
	O	2,98.06	2,85.95	2,68.29	-17.66
	R	-12.11			
	Reduction in provision by ₹ 12.11 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) petrol, oil and lubricant (₹ 8 lakhs), (ii) domestic travel expenses (₹ 4 lakhs) and (iii) rent, rates and taxes (₹ 3.68 lakhs), partly set off by excess due to payment of pending bills of pay arrears (₹ 5.55 lakhs).				
	Last year there was a final saving of ₹ 37.85 lakhs.				
	Reasons for the final saving of ₹ 17.66 lakhs have not been intimated (August 2013).				
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
3456-	Civil Supplies -				
001-	Direction and Administration -				

Grant No. 9- contd.

(1)04-	Directorate of Food Processing- (Centrally Sponsored Scheme)				
	S	3,02.00			
			6,12.00	..	-6,12.00
	R	3,10.00			
	Augmentation of provision by ₹ 3,10 lakhs through re-appropriation in March 2013 was due to creation of new department.				
800-	Other Expenditure -				
(2)17-	Strengthening the Infrastructure of Consumer Fora- (Centrally Sponsored Scheme)				
	O	50.00			
			30.00	..	-30.00
	R	-20.00			
	Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Government of India.				
(3)09-	Strengthening and Modernising State Consumer Commission and District Consumer Forums- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
(4)10-	Scheme for Consumer Welfare Fund for Setting up of Consumer Clubs in the Schools of Punjab State- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
(5)11-	Creating Consumer Awareness in the State- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
(6)13-	Upgradation of facilities in the Weights and Measures Laboratories in the State- (Plan)				
	O	30.00			
			10.00	..	-10.00
	R	-20.00			
	Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.				

Grant No. 9- contd.

(7)12-	Establishment of State Consumer Helpline- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
(8)12-	Establishment of State Consumer Helpline- (Plan)				
	O	2.50	2.50	..	-2.50
(9)15-	Financial Assistance for Conducting Training Programme/ Workshops/Seminars for Personnel and Members of Vigilance Committee engaged in Public Distribution System- (Centrally Sponsored Scheme)				
	O	2.00	2.00	..	-2.00
08-	Distribution of Wheat and Pulses to Below Poverty Line families at subsidized rates-				
(10)02-	Survey of Below Poverty Line Families-				
	S	0.01			
	R	8.60	8.61	..	-8.61
	Augmentation of provision by ₹ 8.60 lakhs through re-appropriation in March 2013 was due to clearance of pending bills.				
98-	Computerization in the State-				
(11)01-	Purchase of Computer related Hardware-				
	S	0.01			
	R	1.49	1.50	..	-1.50
	Augmentation of provision by ₹ 1.49 lakhs through re-appropriation in March 2013 was due to purchase of new computers.				
	Last year the entire provision remained unutilized in respect of items at serial nos. 2, 4 to 8 and 10.				
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (August 2013).				
(v)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
3456-	Civil Supplies -				
800-	Other Expenditure -				

Grant No. 9- contd.

(1)06-	Scheme for Consumer Welfare Fund- (Centrally Sponsored Scheme)				
	O	2,60.00			.. .. ..
	R	-2,60.00			
	Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Government of India.				
(2)06-	Scheme for Consumer Welfare Fund- (Plan)				
	O	2,60.00			.. .. ..
	R	-2,60.00			
	Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.				
(vi)	Excess occurred under the following head :-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3456-	Civil Supplies -				
001-	Direction and Administration -				
04-	Directorate of Food Processing-				
	S	0.13			
			42.50	12.25	-30.25
	R	42.37			
	Augmentation of provision by ₹ 42.37 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of salary to employees (₹ 16.99 lakhs), clearance of pending bills of (ii) office expenses (₹ 12.99 lakhs), (iii) wages (₹ 4.16 lakhs), (iv) rent, rates and taxes (₹ 1.79 lakhs), (v) domestic travel expenses (₹ 1.24 lakhs) and (vi) advertising and publicity (₹ 1.24 lakhs).				
	Reasons for the final saving of ₹ 30.25 lakhs have not been intimated (August 2013).				
Capital:					
(vii)	In view of the final saving of ₹ 1,01.42 lakhs in the voted grant, the supplementary grant of ₹ 51.47 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.				
(viii)	The ultimate saving in the voted grant was ₹ 1,01.41 lakhs, however ₹ 30 lakhs were anticipated as saving and surrendered in March 2013.				
(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 -				

Grant No. 9- contd.

04- Enforcement of Consumer Protection Act, 1986 (Estt.)- (Plan)				
O	50.00			
		20.00	0.70	-19.30
R	-30.00			

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 19.30 lakhs have not been intimated (August 2013).

(x)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
	5475- Capital Outlay on other General Economic Services -			
	800- Other Expenditure -			
(1)08-	Strengthening the Infrastructure of Consumer Fora- (Centrally Sponsored Scheme)			
	S	30.00	..	-30.00
(2)09-	Integrated Project on Consumer Protection Scheme- (Centrally Sponsored Scheme)			
	S	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 2013).

- (xi) **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 1 October 1977.

No amount was debited to the Fund during 2012-13. The balance at the credit of the Fund as on 31 March 2013 was ₹ 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 18 of the Finance Accounts 2012-13.

Grant No. 9- conclud.

(xii) Excessive provision of funds leading to large saving in the voted grant both Revenue and Capital during the years 2006-07 to 2011-12 are detailed below :-

Year	Total grant	Actual expenditure	-Saving/ +Excess	Per cent (Rounded)
			(₹ in lakhs)	
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
Capital	2.33	41.48	+39.15	1680
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
2011-12				
Revenue	4,89,45.09	2,52,99.01	-2,36,46.08	48
Capital	44.25	9.94	-34.31	78

Grant No. 10 - General Administration

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(₹ in thousands)				
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	1,96,32,46			
		1,96,32,46	1,67,68,39	-28,64,07
Supplementary	..			
Amount surrendered during the year (March 2013)				6,50,65
Charged -				
Original	7,47,38			
		7,57,38	5,89,26	-1,68,12
Supplementary	10,00			
Amount surrendered during the year				..
Capital:				
Major head:				
4070 - Capital Outlay on Other Administrative Services				
Voted -				
Original	26,37,00			
		26,37,00	54,69	-25,82,31
Supplementary	..			
Amount surrendered during the year				..

Grant No. 10- contd.

Notes and comments-

Revenue:

(i) The ultimate saving in the voted grant was ₹ 28,64.07 lakhs, however ₹ 6,50.65 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	84,69.15		
		83,89.90	79,07.00
R	-79.25		-4,82.90

Reduction in provision by ₹ 79.25 lakhs through re-appropriation in March 2013 was mainly due to (i) non-revision of rent, rates and taxes (₹ 90 lakhs), (ii) less expenditure on advertising and publicity (₹ 2 lakhs) and (iii) cut imposed by the Finance Department on other charges (₹ 2 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 11 lakhs), (ii) telephone (₹ 3 lakhs) and (iii) electricity charges (₹ 1 lakh).

There was a final saving of ₹ 3,59.86 lakhs, ₹ 3,02.44 lakhs and ₹ 3,81.33 lakhs during the year 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 4,82.90 lakhs have not been intimated (August 2013).

092- Other Offices -			
(2)04- Department of Information Technology, Punjab-			
O	4,53.67		
		1,96.80	1,88.23
R	-2,56.87		-8.57

Reduction in provision by ₹ 2,56.87 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 2,16.15 lakhs), (ii) non holding of seminars (₹ 33.82 lakhs), (iii) less expenditure on contingent articles (₹ 3 lakhs), less receipt of bills of (iv) electricity charges (₹ 1.50 lakhs) and (v) domestic travel expenses (₹ 1 lakh).

There was a final saving of ₹ 45.49 lakhs, ₹ 53.74 lakhs and ₹ 34.67 lakhs during the year 2009-10, 2010-11 and 2011-12 respectively.

98- Computerization in the State-			
(3)19- Additional Central Assistance under National e-governance Action Plan - (Plan)			
O	2,11.00		
		2,11.00	1,05.00
			-1,06.00

Grant No. 10- contd.

Reasons for the final saving of ₹ 1,06 lakhs have not been intimated (August 2013).

- (4)10- Introduction of Computerization in Punjab Government offices, Semi-Government Bodies and offices including maintenance and upgradation of the systems- (Plan)

O	2,60.00	2,60.00	1,84.62	-75.38
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Reasons for the final saving of ₹ 75.38 lakhs have not been intimated (August 2013).

- 091- Attached Offices -
(5)01- Punjab Bhawan, New Delhi-

O	12,37.00	12,14.50	11,86.52	-27.98
R	-22.50			

Reduction in provision by ₹ 22.50 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 25 lakhs), less receipt of bills of (ii) water charges (₹ 15 lakhs) and (iii) daily wages (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 12 lakhs), (ii) supplies and materials (₹ 5 lakhs) and (iii) other administrative expenses (₹ 1.50 lakhs).

Last year there was a final saving of ₹ 16.21 lakhs.

Reasons for the final saving of ₹ 27.98 lakhs have not been intimated (August 2013).

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

O	2,51.25	2,85.15	2,08.17	-76.98
R	33.90			

Augmentation of provision by ₹ 33.90 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrear of salaries (₹ 14.50 lakhs) and clearance of pending bills of (ii) telephone (₹ 10 lakhs), (iii) domestic travelling expenses (₹ 6 lakhs) and (iv) provision of more funds for grants-in-aid (salary) (₹ 3

There was a final saving of ₹ 68.41 lakhs, ₹ 54.32 lakhs and ₹ 31.64 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 76.98 lakhs have not been intimated (August 2013).

- 092- Other Offices -
(7)24- Development and Implementation of Information Technology Parks and Knowledge Parks and Information Technology Enabled Services Industry- (Plan)

O	40.00	40.00	1.22	-38.78
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Grant No. 10- contd.

Reasons for the final saving of ₹ 38.78 lakhs have not been intimated (August 2013).

98- Computerization in the State-				
(8)13- Capacity Building for e-governance projects- (Plan)				
O	72.00	72.00	43.49	-28.51

Reasons for the final saving of ₹ 28.51 lakhs have not been intimated (August 2013).

(9)16- Punjab State Information Commission-				
O	3,65.00	3,65.00	3,40.21	-24.79

Reasons for the final saving of ₹ 24.79 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

107- Swatantrata Sainik Samman Pension Scheme -

(10)01- Pension and other benefits to the Freedom Fighters and their Wards-				
O	15,07.84			
		13,26.74	11,89.07	-1,37.67
R	-1,81.10			

Reduction in provision by ₹ 1,81.10 lakhs through re-appropriation in March 2013 was due to less receipt of claims of pension of freedom fighters.

Last year there was a final saving of ₹ 2,18.46 lakhs.

Reasons for the final saving of ₹ 1,37.67 lakhs have not been intimated (August 2013).

2013- Council of Ministers -

800- Other Expenditure -

(11)02- Miscellaneous-				
O	6,51.40			
		6,36.40	3,59.98	-2,76.42
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2013 was due to less receipt of bills of contingent articles.

Last year there was a final saving of ₹ 1,02.42 lakhs.

Reasons for the final saving of ₹ 2,76.42 lakhs have not been intimated (August 2013).

108- Tour Expenses -				
(12)01- Tour expenses-				
O	60.00			
		50.00	36.29	-13.71
R	-10.00			

Grant No. 10- contd.

Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2013 was due to less receipt of bills of domestic travel expenses.

Last year there was a final saving of ₹ 27.29 lakhs.

Reasons for the final saving of ₹ 13.71 lakhs have not been intimated (August 2013).

101- Salary of Ministers and Deputy Ministers-				
(13)01- Salary of Ministers and Deputy Ministers-				
O	2,85.00			
		1,55.00	2,74.25	+1,19.25
R	-1,30.00			

Reduction in provision by ₹ 1,30 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 1,25 lakhs) and (ii) less receipt of bills of medical reimbursement (₹ 5 lakhs).

Reasons for the final excess of ₹ 1,19.25 lakhs have not been intimated (August 2013).

2251- Secretariat - Social Services -

090- Secretariat -				
(14)01- Secretariat-				
O	23,97.50			
		24,54.50	21,53.52	-3,00.98
R	57.00			

Augmentation of provision by ₹ 57 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of (i) professional services (₹ 39 lakhs), (ii) foreign travel expenses (₹ 11 lakhs), (iii) grant of dearness allowance to Government employees (₹ 10 lakhs) and (iv) clearance of pending bills of domestic travel expenses (₹ 7 lakhs), partly set off by saving due to less receipt of bills of contingent articles (₹ 10 lakhs).

There was a final saving of ₹ 1,03.22 lakhs, ₹ 62.11 lakhs and ₹ 1,72.48 lakhs during the year 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,00.98 lakhs have not been intimated (August 2013).

3451- Secretariat - Economic Services -

090- Secretariat -				
(15)01- Secretariat Economic Services-				
O	6,80.04			
		6,80.00	5,30.15	-1,49.85
R	-0.04			

Reasons for the final saving of ₹ 1,49.85 lakhs have not been intimated (August 2013).

Grant No. 10- contd.**2070- Other Administrative Services -**

115-	Guest Houses, Government Hostels etc. -				
(16)04-	Vidhan Sabha/Civil Secretariat Canteens-				
	O	5,61.40			
			4,92.10	4,88.03	-4.07
	R	-69.30			

Reduction in provision by ₹ 69.30 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 83 lakhs), partly set off by excess due to clearance of pending bills of (i) supplies and materials (₹ 10 lakhs), (ii) contingent articles (₹ 2.50 lakhs) and (iii) medical reimbursement (₹ 1.20 lakhs).

Last year there was a final saving of ₹ 17.52 lakhs.

2075- Miscellaneous General Services -

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

O	1,32.23	1,32.23	80.25	-51.98
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Last year there was a final saving of ₹ 20.40 lakhs.

Reasons for the final saving of ₹ 51.98 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2052- Secretariat - General Services -

092-	Other Offices -				
98-	Computerization in the State-				
(1)17-	Common Services Centres under National e-governance Plan - (Plan)				
	O	4,20.00	4,20.00	..	-4,20.00
(2)25-	Creation of Departmental Infrastructure- (Plan)				
	O	25.00	25.00	..	-25.00
98-	Computerization in the State-				
(3)11-	Roll out of Suwidha Project across the State - (Plan)				
	O	15.00	15.00	..	-15.00

Grant No. 10- contd.

792-	Irrecoverable Loans Written Off -				
(4)01-	Irrecoverable Temporary Loans and Advances Written Off-				
O		10.00	10.00	..	-10.00

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 4) have not been intimated (August 2013).

(iv)	Excess occurred mainly under the following heads:-				
	Head		Total grant expenditure (₹ in lakhs)	Actual expenditure	Excess + Saving -

2052- Secretariat - General Services -

092-	Other Offices -				
98-	Computerization in the State-				
18-	Additional Central Assistance for Bandwidth Charges with Swan Component - (Plan)				
O		1,90.00	1,90.00	2,45.22	+55.22

Reasons for the final excess of ₹ 55.22 lakhs have not been intimated (August 2013).

Charged:

(v) In view of the final saving of ₹ 1,68.12 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 10 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(vi) There was an overall saving of ₹ 1,68.12 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

	Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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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	35.95	-1,64.05

There was a final saving of ₹ 28.65 lakhs, ₹ 1,73.30 lakhs and ₹ 1,82.32 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,64.05 lakhs have not been intimated (August 2013).

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

(viii) There was an overall saving of ₹ 25,82.31 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant expenditure (₹ in lakhs)	Actual expenditure	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	9,40.00	9,40.00	51.66 -8,88.34

There was a final saving of ₹ 6,72.35 lakhs, ₹ 5,47.49 lakhs and ₹ 5,12.48 lakhs during the year 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 8,88.34 lakhs have not been intimated (August 2013).

(2)24- Creation of Departmental Infrastructure- (Plan)

O	1,75.00	1,75.00	3.04 -1,71.96
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Reasons for the final saving of ₹ 1,71.96 lakhs have not been intimated (August 2013).

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

Head	Total grant expenditure (₹ in lakhs)	Actual expenditure	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	7,09.00	7,09.00	.. -7,09.00
(2)12- Infrastructure and Construction of Building for e-governance Project - (Plan)			
O	5,00.00	5,00.00	.. -5,00.00

Grant No. 10- concld.

(3)11-	Roll out of Suwidha Project across the State - (Plan)				
	O	1,35.00	1,35.00	..	-1,35.00
(4)13-	Capacity Building for e-governance Projects - (Plan)				
	O	18.00	18.00	..	-18.00
800-	Other Expenditure -				
(5)23-	Development and Implementation of Information Technology Parks and Information Technology Enabled Services Industry- (Plan)				
	O	1,60.00	1,60.00	..	-1,60.00

Last year the entire provision remained unutilized in respect of item at serial no. 1 and 4.
Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5)
have not been intimated (August 2013).

Grant No. 11- Health and Family Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2210 -	Medical and Public Health,			
2211 -	Family Welfare			
	and			
2235 -	Social Security and Welfare			
Voted -				
	Original	22,14,14,21		
			23,59,07,14	18,22,64,45
				-5,36,42,69
	Supplementary	1,44,92,93		
Amount surrendered during the year (March 2013)				91,85
<i>Charged -</i>				
	<i>Original</i>	<i>44,31</i>		
			<i>66,36</i>	<i>35,52</i>
				<i>-30,84</i>
	<i>Supplementary</i>	<i>22,05</i>		
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major head:				
4210 -	Capital Outlay on Medical and Public Health			
Voted -				
	Original	1,89,06,29		
			4,04,43,94	92,49,79
				-3,11,94,15
	Supplementary	2,15,37,65		
Amount surrendered during the year (March 2013)				70,64,24
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 5,36,42.69 lakhs in the voted grant, the supplementary grant of ₹ 1,44,92.93 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 11- contd.

(ii) The ultimate saving in the voted grant was ₹ 5,36,42.69 lakhs, however ₹ 91.85 lakhs were anticipated as saving and surrendered in March 2013.

(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 -
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2210- Medical and Public Health -

03- Rural Health Services - Allopathy -

102- Subsidiary Health Centres -

(1)01- Subsidiary Health Centres -

O	1,44,53.20	1,15,08.20	1,02,95.90	-12,12.30
R	-29,45.00			

Reduction in provision by ₹ 29,45 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 29,50 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 5 lakhs).

There was a final saving of ₹ 27,25.09 lakhs and ₹ 29,36.41 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 12,12.30 lakhs have not been intimated (August 2013).

103- Primary Health Centres -

(2)01- Primary Health Centres-

O	1,65,62.50	1,71,15.62	1,60,67.86	-10,47.76
S	4,66.30			
R	86.82			

Augmentation of provision by ₹ 86.82 lakhs through re-appropriation in March 2013 was due to payment of arrear of salary to Government employees.

Reasons for the final saving of ₹ 10,47.76 lakhs have not been intimated (August 2013).

110- Hospitals and Dispensaries -

(3)01- Medical Relief to Hospitals and Dispensaries-

O	97,58.35	93,24.35	88,06.32	-5,18.03
R	-4,34.00			

Reduction in provision by ₹ 4,34 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 4,44 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 10 lakhs).

There was a final saving of ₹ 3,35.55 lakhs and ₹ 3,42.34 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 5,18.03 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

<i>06- Public Health -</i>				
101- Prevention and Control of Diseases -				
(4)01- National Malaria Eradication Programme (Rural)-				
O	83,14.77			
S	20,65.02	1,03,84.12	96,34.78	-7,49.34
R	4.33			

Augmentation of provision by ₹ 4.33 lakhs through re-appropriation in March 2013 was mainly due to payment of rent, rates and taxes.

There was a final saving of ₹ 58.70 lakhs, ₹ 6,29.56 lakhs and ₹ 7,40.24 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,49.34 lakhs have not been intimated (August 2013).

<i>03- Rural Health Services - Allopathy -</i>				
104- Community Health Centres -				
(5)01- Community Health Centres-				
O	55,46.50			
S	10,00.00	65,56.50	59,39.57	-6,16.93
R	10.00			

Augmentation of provision by ₹ 10 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of medical reimbursement.

Reasons for the final saving of ₹ 6,16.93 lakhs have not been intimated (August 2013).

<i>04- Rural Health Services - Other Systems of Medicine-</i>				
101- Ayurveda -				
(6)01- Rural Dispensaries-				
O	34,11.03			
S	3,12.50	37,26.73	32,86.33	-4,40.40
R	3.20			

Augmentation of provision by ₹ 3.20 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 44.96 lakhs and ₹ 16,39.43 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 4,40.40 lakhs have not been intimated (August 2013).

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(7)30- Postpartum Programme-				
O	16,34.45			
		14,94.45	13,27.00	-1,67.45
R	-1,40.00			

Grant No. 11- contd.

Reduction in provision by ₹ 1,40 lakhs through re-appropriation in March 2013 was due to vacant posts.

There was a final saving of ₹ 61.92 lakhs, ₹ 75.48 lakhs and ₹ 30.21 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,67.45 lakhs have not been intimated (August 2013).

(8)01- Direction-

O	35,04.37			
S	1,88.20	34,75.57	34,25.24	-50.33
R	-2,17.00			

Reduction in provision by ₹ 2,17 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 2,22 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 5 lakhs).

Reasons for the final saving of ₹ 50.33 lakhs have not been intimated (August 2013).

05- *Medical Education, Training and Research -*

105- Allopathy -

(9)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala- (Plan)

O	5,00.00			
		3,75.20	2,42.43	-1,32.77
R	-1,24.80			

Reduction in provision by ₹ 1,24.80 lakhs through re-appropriation in March 2013 was due to vacant posts.

Reasons for the final saving of ₹ 1,32.77 lakhs have not been intimated (August 2013).

01- *Urban Health Services - Allopathy -*

001- Direction and Administration -

(10)64- Upgradation/ Strengthening of Nursing Services in the State- (Plan)

O	5,00.00			
S	0.01	3,75.00	2,50.00	-1,25.00
R	-1,25.01			

Reduction in provision by ₹ 1,25.01 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 5,00 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary) (₹ 3,74.99 lakhs).

Reasons for the final saving of ₹ 1,25 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

(11)29-	Rural Family Welfare Services (s)-				
	O	8,64.76			
			7,21.30	6,27.07	-94.23
	R	-1,43.46			

Reduction in provision by ₹ 1,43.46 lakhs through re-appropriation in March 2013 was due to vacant posts.

Last year there was a final saving of ₹ 1,73.41 lakhs.

Reasons for the final saving of ₹ 94.23 lakhs have not been intimated (August 2013).

110-	Hospitals and Dispensaries -				
(12)03-	Medical Relief to Mental Hospital, Amritsar-				
	O	12,35.88	12,35.88	10,40.64	-1,95.24

Last year there was a final saving of ₹ 98.48 lakhs.

Reasons for the final saving of ₹ 1,95.24 lakhs have not been intimated (August 2013).

001-	Direction and Administration -				
(13)49-	Implementation of Emergency Medical response Services in the State- (Plan)				
	O	16,07.25			
			16,07.00	14,24.00	-1,83.00
	R	-0.25			

Reasons for the final saving of ₹ 1,83 lakhs have not been intimated (August 2013).

02-	<i>Urban Health Services - Other Systems of Medicine -</i>				
101-	<i>Ayurveda -</i>				
(14)01-	Direction-				
	O	7,53.83			
			7,60.89	5,71.72	-1,89.17
	R	7.06			

Augmentation of provision by ₹ 7.06 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) telephone (₹ 5 lakhs) and (ii) Advertising and Publicity (₹ 1 lakh).

There was a final saving of ₹ 46.32 lakhs and ₹ 68.71 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,89.17 lakhs have not been intimated (August 2013).

06-	<i>Public Health -</i>				
101-	Prevention and Control of Diseases -				

Grant No. 11- contd.

(15)04- Other Preventive Measures-

O	14,04.30			
		13,60.20	12,26.45	-1,33.75
R	-44.10			

Reduction in provision by ₹ 44.10 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 47.50 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 4 lakhs).

There was a final saving of ₹ 42.18 lakhs and ₹ 83.54 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,33.75 lakhs have not been intimated (August 2013).

107- Public Health Laboratories -

(16)02- Chemical Laboratories-

O	2,50.82			
S	1,50.00	3,89.82	2,32.47	-1,57.35
R	-11.00			

Reduction in provision by ₹ 11 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Reasons for the final saving of ₹ 1,57.35 lakhs have not been intimated (August 2013).

102- Prevention of Food Adulteration -

(17)01- Food Inspectorate-

O	4,23.65			
S	50.00	4,31.21	3,29.49	-1,01.72
R	-42.44			

Reduction in provision by ₹ 42.44 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 44.94 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 2 lakhs).

Reasons for the final saving of ₹ 1,01.72 lakhs have not been intimated (August 2013).

01- *Urban Health Services - Allopathy -*

110- Hospitals and Dispensaries -

(18)05- Medical Relief to National Tuberculosis Control Programme-

O	12,79.46			
		12,14.46	11,60.01	-54.45
R	-65.00			

Reduction in provision by ₹ 65 lakhs through re-appropriation in March 2013 was due to vacant posts.

Reasons for the final saving of ₹ 54.45 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

<i>06- Public Health -</i>				
003- Training -				
(19)01- Training of Para Health Staff-				
O	4,80.81			
S	29.00	4,54.77	3,92.14	-62.63
R	-55.04			

Reduction in provision by ₹ 55.04 lakhs through re-appropriation in March 2013 was due to vacant posts.

There was a final saving of ₹ 38.43 lakhs and ₹ 59.65 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 62.63 lakhs have not been intimated (August 2013).

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(20)02- District Administration-				
O	36,13.07			
S	10.00	37,76.07	35,07.22	-2,68.85
R	1,53.00			

Augmentation of provision by ₹ 1,53 lakhs through re-appropriation in March 2013 was due to payment of arrear of salary to Government employees (₹ 1,51 lakhs) and (ii) Post-budget decision of the Government to provide more funds for other charges (₹ 2 lakhs).

Reasons for the final saving of ₹ 2,68.85 lakhs have not been intimated (August 2013).

<i>06- Public Health -</i>				
104- Drug Control -				
(21)01- Drug Control-				
O	3,96.07			
		3,53.77	2,97.68	-56.09
R	-42.30			

Reduction in provision by ₹ 42.30 lakhs through re-appropriation in March 2013 was due to vacant posts(₹ 45 lakhs), partly set off by excess due to clearance of pending bills of (i) drug sample (₹ 1.70 lakhs) and (ii) medical reimbursement (₹ 1 lakh).

Last year there was a final saving of ₹ 26.49 lakhs.

Reasons for the final saving of ₹ 56.09 lakhs have not been intimated (August 2013).

<i>01- Urban Health Services - Allopathy -</i>				
110- Hospitals and Dispensaries -				
(22)02- Medical Relief to Rajindra Hospital, Patiala-				
O	29,98.14			
S	2,55.20	32,49.93	31,57.19	-92.74
R	-3.41			

Grant No. 11- contd.

Reduction in provision by ₹ 3.41 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 15.81 lakhs) and (ii) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 1.50 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 10 lakhs) and (ii) contingent articles (₹ 4.10 lakhs).

Last year there was a final saving of ₹ 1,23.79 lakhs.

Reasons for the final saving of ₹ 92.74 lakhs have not been intimated (August 2013).

80- <i>General -</i>				
004- Health Statistics and Evaluation -				
(23)01- Health Statistics-				
O	6,12.68			
		5,60.21	5,17.40	-42.81
R	-52.47			

Reduction in provision by ₹ 52.47 lakhs through re-appropriation in March 2013 was due to vacant posts.

There was a final saving of ₹ 23.58 lakhs, ₹ 89.03 lakhs and ₹ 83.16 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 42.81 lakhs have not been intimated (August 2013).

05- <i>Medical Education, Training and Research -</i>				
105- Allopathy -				
(24)06- Training of Nursing Para Medical Staff (Directorate Research and Medical Education)-				
O	3,21.87			
		3,21.87	2,31.51	-90.36

Last year there was final saving of ₹ 1,59.35 lakhs.

Reasons for the final saving of ₹ 90.36 lakhs have not been intimated (August 2013).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(25)03- Direction (Directorate Research and Medical Education)-				
O	3,37.50			
		3,34.85	2,48.02	-86.83
R	-2.65			

Reduction in provision by ₹ 2.65 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 5 lakhs), partly set off by excess mainly due to clearance of pending bills of advertising and publicity (₹ 1.50 lakhs).

Reasons for the final saving of ₹ 86.83 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

110- Hospitals and Dispensaries -				
(26)01- Medical Relief to Sri Guru Teg Bahadur Hospital, Amritsar-				
O	42,20.69			
S	1,60.23	44,23.71	43,16.23	-1,07.48
R	42.79			

Augmentation of provision by ₹ 42.79 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrear of salary to Government employees (₹ 40.57 lakhs) and (ii) clearance of pending bills of water charges (₹ 2 lakhs).

Last year there was final saving of ₹ 63.92 lakhs.

Reasons for the final saving of ₹ 1,07.48 lakhs have not been intimated (August 2013).

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
102- Homeopathy -				
(27)02- Urban Hospitals and Dispensaries-				
O	11,18.49			
		10,85.97	10,67.00	-18.97
R	-32.52			

Reduction in provision by ₹ 32.52 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Reasons for the final saving of ₹ 18.97 lakhs have not been intimated (August 2013).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(28)33- Balri Rakshak Yojana- (Plan)				
O	70.00	70.00	25.45	-44.55

Last year there was a final saving of ₹ 35.68 lakhs.

Reasons for the final saving of ₹ 44.55 lakhs have not been intimated (August 2013).

(29)46- National Rural Health Mission - (Plan)				
O	26,79.63			
		67,22.00	66,79.63	-42.37
S	40,42.37			

There was a final saving of ₹ 11,58 lakhs, ₹ 1,51 lakhs and ₹ 2,00 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 42.37 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

<i>04- Rural Health Services - Other Systems of Medicine-</i>					
102- Homeopathy -					
(30)01- Rural Dispensaries-					
O	5,41.88				
		5,09.88	5,00.86	-9.02	
R	-32.00				

Reduction in provision by ₹ 32 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

<i>02- Urban Health Services - Other Systems of Medicine -</i>					
101- Ayurveda -					
(31)07- Strengthening of District Headquarters Staff in Newly Created Districts- (Plan)					
O	82.00				
S	0.01	73.25	41.35	-31.90	
R	-8.76				

Reduction in provision by ₹ 8.76 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) machinery and equipment (₹ 16 lakhs) and (ii) vacant posts (₹ 8.75 lakhs), partly set off by excess due to clearance of pending bills of supplies and materials (₹ 15.99 lakhs).

Reasons for the final saving of ₹ 31.90 lakhs have not been intimated (August 2013).

<i>06- Public Health -</i>					
101- Prevention and Control of Diseases -					
(32)06- National Leprosy Control Programme-					
O	2,15.14				
		2,02.84	1,81.39	-21.45	
R	-12.30				

Reduction in provision by ₹ 12.30 lakhs through re-appropriation in March 2013 was due to vacant posts.

Last year there was a final saving of ₹ 25.39 lakhs.

Reasons for the final saving of ₹ 21.45 lakhs have not been intimated (August 2013).

<i>04- Rural Health Services - Other Systems of Medicine -</i>					
101- Ayurveda -					
(33)02- Ayurvedic Hospitals (Rural)-					
O	80.53				
		61.53	49.64	-11.89	
R	-19.00				

Grant No. 11- contd.

Reduction in provision by ₹ 19 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Last year there was a final saving of ₹ 28.94 lakhs.

Reasons for the final saving of ₹ 11.89 lakhs have not been intimated (August 2013).

02- *Urban Health Services - Other Systems of Medicine -*

102- Homeopathy -

(34)12- Establishment of Indian Systems of Medicine and Homeopathy wings in District Hospitals- (Centrally Sponsored Scheme)

O	28.99	28.99	1.25	-27.74
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Reasons for the final saving of ₹ 27.74 lakhs have not been intimated (August 2013).

06- *Public Health -*

101- Prevention and Control of Diseases -

(35)01- National Malaria Eradication Programme (Rural)- (Centrally Sponsored Scheme)

O	80.00	80.00	60.00	-20.00
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Reasons for the final saving of ₹ 20 lakhs have not been intimated (August 2013).

2211- Family Welfare -

101- Rural Family Welfare Services -

(36)01- Rural Family Welfare Services- (Centrally Sponsored Scheme)

O	1,38,98.00	1,38,98.00	1,19,39.22	-19,58.78
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There was a final saving of ₹ 23.67 lakhs and ₹ 1,28 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 19,58.78 lakhs have not been intimated (August 2013).

102- Urban Family Welfare Services -

(37)02- Revamping of Organisation of Services- (Centrally Sponsored Scheme)

O	12,67.00	12,67.00	2,37.05	-10,29.95
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Reasons for the final saving of ₹ 10,29.95 lakhs have not been intimated (August 2013).

101- Rural Family Welfare Services -

(38)01- Rural Family Welfare Services-

O	26,49.20			
		24,03.50	18,20.48	-5,83.02
R	-2,45.70			

Grant No. 11- contd.

Reduction in provision by ₹ 2,45.70 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 2,40 lakhs) and (ii) cut imposed by the Finance Department on supplies and materials (₹ 5.60 lakhs).

There was a final saving of ₹ 6,34.23 lakhs and ₹ 11,28.03 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 5,83.02 lakhs have not been intimated (August 2013).

001- Direction and Administration -
(39)01- Direction and Administration-
(Centrally Sponsored Scheme)

O	13,88.19	13,88.19	6,27.51	-7,60.68
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There was a final saving of ₹ 1,07.04 lakhs and ₹ 3,72.05 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,60.68 lakhs have not been intimated (August 2013).

200- Other Services and Supplies -
(40)01- Other Services and Supplies-

O	7,02.35			
		6,01.00	5,86.85	-14.15
R	-1,01.35			

Reduction in provision by ₹ 1,01.35 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Last year there was a final saving of ₹ 1,02.58 lakhs.

Reasons for the final saving of ₹ 14.15 lakhs have not been intimated (August 2013).

003- Training -
(41)05- Special Training to Scheduled Castes candidates
Multi Purpose Worker (Male) at Kharar, Amritsar and Nabha-
(Centrally Sponsored Scheme)

O	2,06.00	2,06.00	1,31.87	-74.13
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There was a final saving of ₹ 59.85 lakhs, ₹ 89.42 lakhs and ₹ 1,04.06 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 74.13 lakhs have not been intimated (August 2013).

102- Urban Family Welfare Services -
(42)01- Urban Family Welfare Services-

O	1,81.28			
		1,40.05	1,34.74	-5.31
R	-41.23			

Grant No. 11- contd.

Reduction in provision by ₹ 41.23 lakhs through re-appropriation in March 2013 was due to vacant posts.

- 003- Training -
 (43)01- Training Multi Purpose Worker(Female) Schools at
 Gurdaspur, Sangrur, Nangal, Bathinda and Moga-
 (Centrally Sponsored Scheme)

O	2,93.00	2,93.00	2,72.31	-20.69
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Reasons for the final saving of ₹ 20.69 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -

- 60- *Other Social Security and Welfare Programmes -*
 200- Other Programmes -

- (44)03- Reimbursement of Medical Charges
 to Punjab Government Pensioners-

O	63,62.09			
		79,08.05	71,67.05	-7,41.00
S	15,45.96			

There was a final saving of ₹ 14,65.09 lakhs, ₹ 2,72.81 lakhs and ₹ 12,91.01 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,41 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2210- Medical and Public Health -

- 01- *Urban Health Services - Allopathy -*
 110- Hospitals and Dispensaries -
 (1)56- National Rural Health Mission-
 (Centrally Sponsored Scheme)

O	3,31,73.39	3,31,73.39	..	-3,31,73.39
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- (2)57- Rashtriya Swasthya Bima Yojana for
 Workers Covered under Below Poverty Line-
 (Centrally Sponsored Scheme)

O	9,00.00	9,00.00	..	-9,00.00
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- 06- *Public Health -*
 101- Prevention and Control of Diseases -
 (3)13- National Cancer Control Programme-
 (Centrally Sponsored Scheme)

O	9,00.00	9,00.00	..	-9,00.00
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Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(4)66-	Setting up of Food and Drug Administration in the State- (Plan)			
O	5,00.00			
		1,00.00	..	-1,00.00
R	-4,00.00			
Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on supplies and materials.				
 <i>02- Urban Health Services - Other Systems of Medicine -</i>				
101- Ayurveda -				
(5)26-	National Tobacco Control Programme- (Centrally Sponsored Scheme)			
O	3,50.00	3,50.00	..	-3,50.00
 <i>06- Public Health -</i>				
104- Drug Control -				
(6)08-	National Tobacco Control Programme- (Centrally Sponsored Scheme)			
O	3,50.00	3,50.00	..	-3,50.00
 <i>05- Medical Education, Training and Research -</i>				
105- Allopathy -				
(7)20-	Institute of Mental Health, Amritsar- (Centrally Sponsored Scheme)			
O	3,00.00	3,00.00	..	-3,00.00
 <i>02- Urban Health Services - Other Systems of Medicine -</i>				
102- Homeopathy -				
(8)25-	National Programme for Control of Blindness- (Centrally Sponsored Scheme)			
O	2,51.00	2,51.00	..	-2,51.00
 <i>06- Public Health -</i>				
101- Prevention and Control of Diseases -				
(9)21-	Integrated Disease Surveillance Project Punjab- (Centrally Sponsored Scheme)			
O	1,82.81	1,82.81	..	-1,82.81

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
001- Direction and Administration -					
(10)60-	Grant to Rogi Kalyan Sammities-				
	(Plan)				
	O	1,79.00	1,79.00	..	-1,79.00
(11)51-	Providing Hotline facilities in the District as well as Sub Divisional Hospitals (More Than 100 Beds) for maintaining Emergency Service-				
	(Plan)				
	O	1,50.00			
	S	0.01	1,50.00	..	-1,50.00
	R	-0.01			
Reduction in provision by ₹ 0.01 lakh through re-appropriation in March 2013 was due to cut imposed by the Finance Department under grants-in-aid (salary) (₹ 1,50 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds under grants-in-aid (non salary) (₹ 1,49.99 lakhs).					
(12)52-	Setting up of Mobile Cancer Detection Units in the State-				
	(Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
101- Ayurveda -					
(13)16-	Speciality Clinics of Indian System of Medicine (Ayurveda) in District Hospitals-				
	(Centrally Sponsored Scheme)				
	O	1,20.00	1,20.00	..	-1,20.00
<i>06- Public Health -</i>					
104- Drug Control -					
(14)07-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-				
	(Centrally Sponsored Scheme)				
	O	1,20.00	1,20.00	..	-1,20.00
<i>01- Urban Health Services - Allopathy -</i>					
001- Direction and Administration -					

Grant No. 11- contd.

(15)61- Establishment of De-Addiction Centres in the State- (Plan)				
O	1,05.00			
S	0.01	3,15.00	..	-3,15.00
R	2,09.99			
Augmentation of provision by ₹ 2,09.99 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary) (₹ 3,14.99 lakhs), partly set off by saving due to non-release of funds by the Finance Department under supplies and materials (₹ 1,05 lakhs).				
110- Hospitals and Dispensaries -				
(16)61- Matching Grant to Blood Transfusion Council under the AIDS Control Society- (Centrally Sponsored Scheme)				
O	80.32	80.32	..	-80.32
05- Medical Education, Training and Research -				
105- Allopathy -				
(17)27- Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- (Plan)				
O	80.00			
		1,68.30	..	-1,68.30
R	88.30			
Augmentation of provision by ₹ 88.30 lakhs through re-appropriation in March 2013 was due to payment of arrear of salary to Government employees.				
01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(18)36- Punjab Nirogi Yojana- (Plan)				
O	75.00	75.00	..	-75.00
(19)68- Strengthening of Civil Registration System- (Plan)				
O	60.00			
		1.00	..	-1.00
R	-59.00			
Reduction in provision by ₹ 59 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on supplies and materials.				

Grant No. 11- contd.

110- Hospitals and Dispensaries -				
(20)52- Integrated Disease Surveillance Project Punjab- (Plan)				
O	58.75			
		53.48	..	-53.48
R	-5.27			

Reduction in provision by ₹ 5.27 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on supplies and materials.

02- *Urban Health Services - Other
Systems of Medicine -*

102- Homeopathy -				
(21)22- Co-Location in Community Health Centres (Out Door Patients Clinic)/ Establishment of Ayurveda, Yoga, Unani, Sidha and Homeopathy Out Door Patients Clinic in Community Health Centres/Sub Divisional Hospitals/District Hospitals- (Plan)				
O	52.00			
		11.70	..	-11.70
R	-40.30			

Reduction in provision by ₹ 40.30 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 35.10 lakhs) and (ii) contingent articles (₹ 5.20 lakhs.)

04- *Rural Health Services - Other Systems of Medicine -*

101- Ayurveda -				
(22)14- Upgradation of 5 Ayurveda, Yoga, Unani, Sidha and Homeopathy Hospitals- (Plan)				
O	50.00			
S	0.01	35.77	..	-35.77
R	-14.24			

Reduction in provision by ₹ 14.24 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) minor works (₹ 10 lakhs), (ii) supplies and materials (₹ 2.38 lakhs) and (iii) contingent articles (₹ 2.10 lakhs).

01- *Urban Health Services - Allopathy -*

110- Hospitals and Dispensaries -

Grant No. 11- contd.

(23)55-	Punjab Nirogi Yojana- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
	02- <i>Urban Health Services - Other Systems of Medicine -</i>				
	102- Homeopathy -				
(24)21-	Establishment of Indian Systems of Medicine and Homeopathy wings in District Allopathic Hospitals- (Plan)				
	O	46.89			
			1.12	..	-1.12
	R	-45.77			
	Reduction in provision by ₹ 45.77 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 43.51 lakhs) and (ii) cut imposed by the Finance Department on supplies and materials (₹ 2.26 lakhs).				
(25)26-	Supply of Essential Drugs of Indian Systems of Medicine and Homeopathy to National Rural Health Mission Dispensaries- (Centrally Sponsored Scheme)				
	O	40.57	40.57	..	-40.57
	101- Ayurveda -				
(26)13-	Providing essential drugs for Ayurveda, Siddha and Unani dispensaries situated in rural and backward areas- (Plan)				
	O	40.00			
			29.30	..	-29.30
	R	-10.70			
	Reduction in provision by ₹ 10.70 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on supplies and materials.				
	102- Homeopathy -				
(27)21-	Establishment of Indian Systems of Medicine and Homeopathy wings in District Allopathic Hospitals- (Centrally Sponsored Scheme)				
	O	28.99	28.99	..	-28.99

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
110- Hospitals and Dispensaries -					
(28)34-	Medical Relief to Tuberculosis Clinics/ Sanatoria National Tuberculosis Control Programme- (Centrally Sponsored Scheme)				
O	20.00	20.00	..	-20.00	
<i>06- Public Health -</i>					
101- Prevention and Control of Diseases -					
(29)10-	National Malaria Eradication Programme-Anti Larva (Urban)- (Centrally Sponsored Scheme)				
O	20.00	20.00	..	-20.00	
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
102- Homeopathy -					
(30)32-	Refresher Training for Medical and Para Medical Staff- (Plan)				
O	11.00				
		8.25	..	-8.25	
R	-2.75				
Reduction in provision by ₹ 2.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on other charges.					
(31)19-	Supply of Essential Drugs of Indian System of Medicine and Homeopathy- (Plan)				
O	6.71				
		4.64	..	-4.64	
R	-2.07				
Reduction in provision by ₹ 2.07 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on supplies and materials.					
(32)11-	Establishment of Speciality Clinics/Treatment Centres of Indian System of Medicine and Homeopathy in Allopathic Hospital- (Centrally Sponsored Scheme)				
O	3.64	3.64	..	-3.64	

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
001- Direction and Administration -					
(33)63-	Publicity Regarding Services available in Punjab Health System Corporation Hospitals-(Plan)				
	O	1.00	1.00	..	-1.00
(34)69-	Strengthening of Emergency Services in Hospitals-Construction of Residential Quarters-(Plan)				
	O	1.00	1.00	..	-1.00
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
101- Ayurveda -					
(35)30-	Co-Location and Establishment of Out Door Patients Clinics in Primary Health Centres-(Plan)				
	O	1.00	1.00	..	-1.00
102- Homeopathy -					
(36)28-	Establishment of Specialized Therapy Centre with Hospitalization Facility for Homeopathy-Provision of Staff and Medicines-(Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(37)29-	Establishment of Indian Systems of Medicine and Homeopathy wing in District Allopathic Hospitals-Provision of Medicines-(Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(38)31-	Upgradation of Ayurveda, Yoga, Unani, Sidha and Homeopathic Dispensaries-(Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(39)33-	Establishment of Speciality Clinic of Indian System of Medicine and Homeopathic Hospitals-Provision of Medicines-(Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Grant No. 11- contd.

04-	<i>Rural Health Services - Other Systems of Medicine -</i>				
101-	Ayurveda -				
(40)04-	Upgradation of Infrastructure in Government Ayurvedic College/Hospital, Patiala Institute of Higher Studies- Establishment of 12 Independent Departments under the Promotion of under Graduate Education- (Plan)				
	O	1.00	0.75	..	-0.75
	R	-0.25			
(41)18-	Co-Location and Establishment of Out Door Patients Clinics in Community Health Centres- (Plan)				
	O	1.00	1.00	..	-1.00
05-	<i>Medical Education, Training and Research -</i>				
105-	Allopathy -				
(42)24-	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)- (Plan)				
	O	1.00	0.75	..	-0.75
	R	-0.25			
2211-	Family Welfare -				
003-	Training -				
(43)08-	Strengthening of Training School Building- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
800-	Other Expenditure -				
98-	Computerization in the State-				
(44)01-	Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 5,7,13,18,20 to 24,31,32,40 and 43.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 44) have not been intimated (August 2013).

Grant No. 11- contd.

(v)	Instances where the entire provision was withdrawn are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2210- Medical and Public Health -			
	01- <i>Urban Health Services - Allopathy -</i>			
	001- Direction and Administration -			
	(1)55- National Malaria Eradication Programme (Rural)- (Plan)			
	O	26.00	..	..
	R	-26.00	..	..
	(2)56- National Malaria Eradication Programme (Urban)- (Plan)			
	O	15.00	..	..
	R	-15.00	..	..
	02- <i>Urban Health Services - Other Systems of Medicine -</i>			
	102- Homeopathy -			
	(3)26- Supply of Essential Drugs of Indian System of Medicine and Homeopathy to National Rural Health Mission Dispensaries- (Plan)			
	O	7.16	..	..
	R	-7.16	..	..
	01- <i>Urban Health Services - Allopathy -</i>			
	001- Direction and Administration -			
	(4)45- Assistance to Non Government Organizations/District Administration enforcement of Pre-Natal Determination Test Act monitoring of Programmes Implementation- (Plan)			
	O	1.00	..	..
	R	-1.00	..	..
	(5)53- National Urban Health Mission - (Plan)			
	O	1.00	..	..
	R	-1.00	..	..

Grant No. 11- contd.

(6)62-	Creation of Staff in the Civil Surgeon Offices of Newly Created Districts and Health Institutions- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(7)65-	Incentive Grant for Reduction in Infant Mortality Rate under the 13th Finance Commission- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
110-	Hospitals and Dispensaries -				
(8)60-	Establishment of Specialized Therapy Centre with Hospitalised Facilities for Homeopathy- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
02-	<i>Urban Health Services - Other Systems of Medicine -</i>				
101-	Ayurveda -				
(9)29-	Establishment of Indian System of Medicine and Homeopathy wings in District Allopathic Hospitals- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(10)31-	Co-Location and Establishment of Out Door Patients Clinics in Community Health Centres- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
102-	Homeopathy -				
(11)03-	Strengthening of Headquarters Staff- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 11- contd.

(12)27-	Establishment of New Government Homeopathic Dispensaries- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(13)28-	Establishment of Specialized Therapy Centre with Hospitalisation Facility for Homeopathy- Provision of Staff and Medicines- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(14)29-	Establishment of Indian Systems of Medicine and Homeopathy wing in District Allopathic Hospitals-Provision of Medicines- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(15)30-	Strengthening of District Headquarter Offices- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(16)31-	Upgradation of Ayurveda, Yoga, Unani, Sidha and Homeopathic Dispensaries- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(17)33-	Establishment of Speciality Clinic of Indian System of Medicine and Homeopathy Hospitals-Provision of Medicines- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 11- contd.

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
101- Ayurveda -				
(18)16-	Establishment of Indian Systems of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)			
	O	1.00	..	..
	R	-1.00	..	..
(19)17-	Co-Location and Establishment of Out Door Patients Clinics in Primary Health Centres- (Plan)			
	O	1.00	..	..
	R	-1.00	..	..
<i>05- Medical Education, Training and Research -</i>				
105- Allopathy -				
(20)30-	Strengthening of Directorate of Research and Medical Education in Punjab- (Plan)			
	O	1.00	..	..
	R	-1.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 20 was due to non-implementation of the scheme.

(vi)	Excess occurred mainly under the following heads:-				
	Head	Total	Actual	Excess +	
		grant	expenditure	Saving -	
			(₹ in lakhs)		
2210-	Medical and Public Health -				
	<i>01- Urban Health Services - Allopathy -</i>				
	110- Hospitals and Dispensaries -				
(1)07-	Medical relief to other Hospitals and Dispensaries-				
	O	3,26,54.61			
	S	5,36.00	3,64,53.31	3,42,97.91	-21,55.40
	R	32,62.70			

Augmentation of provision by ₹ 32,62.70 lakhs through re-appropriation in March 2013 was due to (i) payment of arrear of salary to Government employees (₹ 32,55 lakhs), (ii) increase in the rates of rent, rates and taxes (₹ 4 lakhs) and (iii) clearance of pending bills of advertising and publicity (₹ 3.70 lakhs).

Grant No. 11- contd.

There was a final saving of ₹ 17,62.54 lakhs and ₹ 28,46.94 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 21,55.40 lakhs have not been intimated (August 2013).

102- Employees State Insurance Schemes -				
(2)01- Employees State Insurance Scheme-				
O	74,73.13			
		83,26.71	80,11.35	-3,15.36
R	8,53.58			

Augmentation of provision by ₹ 8,53.58 lakhs through re-appropriation in March 2013 was mainly due to payment of arrear of salary to Government employees (₹ 10,00 lakhs) partly set off by saving mainly due to cut imposed by the Finance Department on (i) supplies and materials (₹ 1,30 lakhs), (ii) professional services (₹ 10 lakhs) and (iii) electricity charges (₹ 6 lakhs).

Reasons for the final saving of ₹ 3,15.36 lakhs have not been intimated (August 2013).

05- <i>Medical Education, Training and Research -</i>				
105- Allopathy -				
(3)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala-				
O	73,16.49			
S	10,98.05	84,20.94	87,39.25	+3,18.31
R	6.40			

Augmentation of provision by ₹ 6.40 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 3.42 lakhs), (ii) water charges (₹ 1.50 lakhs) and (iii) domestic travel expenses (₹ 1.08 lakhs).

There was a final saving of ₹ 6,57.67 lakhs, ₹ 5,91.76 lakhs and ₹ 5,26.47 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 3,18.31 lakhs have not been intimated (August 2013).

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
101- Ayurveda -				
(4)03- Other Hospitals and Dispensaries (Aushdhalaya)-				
O	11,29.85			
		12,87.72	11,60.25	-1,27.47
R	1,57.87			

Grant No. 11- contd.

Augmentation of provision by ₹ 1,57.87 lakhs through re-appropriation in March 2013 was mainly due to payment of pending bills of (i) arrear of salary to Government employees (₹ 1,50 lakhs), (i) medical reimbursement (₹ 5 lakhs) and (iii) wages (₹ 2.84 lakhs).

Last year there was a final saving of ₹ 3,87.80 lakhs.

Reasons for the final saving of ₹ 1,27.47 lakhs have not been intimated (August 2013).

05- Medical Education, Training and Research -

105- Allopathy -

(5)02- Government Medical College, Patiala-

O	73,36.68			
S	6,39.69	79,81.59	79,97.58	+15.99
R	5.22			

Augmentation of provision by ₹ 5.22 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 3.31 lakhs) and (ii) water charges (₹ 1.39 lakhs).

Reasons for the final excess of ₹ 15.99 lakhs have not been intimated (August 2013).

01- Urban Health Services-Allopathy-

110- Hospitals and Dipensaries -

(6)06- Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-

O	9,85.38			
S	14.68	10,55.72	10,07.68	-48.04
R	55.66			

Augmentation of provision by ₹ 55.66 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrear of salary to Government employees (₹ 32 lakhs), (ii) decision of the Government to provide funds under other charges (₹ 10.92 lakhs), clearance of pending bills of (iii) electricity charges (₹ 10 lakhs) and (iv) medical reimbursement (₹ 2.14 lakhs).

Reasons for the final saving of ₹ 48.04 lakhs have not been intimated (August 2013).

2211- Family Welfare -

102- Urban Family Welfare Services -

(7)01- Urban Family Welfare Services- (Centrally Sponsored Scheme)

O	2,50.00	2,50.00	2,72.06	+22.06
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Reasons for the final excess of ₹ 22.06 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
110- Hospitals and Dispensaries -			
58- National Iodine Deficiency Disorder Central Programme- (Centrally Sponsored Scheme)			
O	27.44	+27.44

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

Charged:

(viii) In view of the final saving of ₹ 30.84 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 22.05 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(ix) There was an overall saving of ₹ 30.84 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
03- Reimbursement of Medical Charges to Punjab Government Pensioners-			
O ..	22.50	6.50	0.04
R ..	-16.00		-6.46

Reduction in provision by ₹ 16 lakhs through re-appropriation in March 2013 was due to less receipt of bills of medical reimbursement of pensioners.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2211- Family Welfare -			
001- Direction and Administration -			

Grant No. 11- contd.

(1)01-	Direction and Administration- (Centrally Sponsored Scheme)				
	<i>O</i>	2.00	2.00	..	-2.00

2210- Medical and Public Health -01- *Urban Health Services - Allopathy -*

001- Direction and Administration -

(2)03- Direction (Directorate Research
and Medical Education)-

	<i>O</i>	1.00	1.00	..	-1.00
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Last year the entire charged appropriation remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos.1 and 2) have not been intimated (August 2013).

Capital:

(xii) In view of the final saving of ₹ 3,11,94.15 lakhs in the voted grant, the supplementary grant of ₹ 2,15,37.65 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(xiii) The ultimate saving in the voted grant was ₹ 3,11,94.15 lakhs, however ₹ 70,64.24 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

4210- Capital Outlay on Medical and Public Health -03- *Medical Education, Training and Research -*

105- Allopathy -

(1)23- Establishment of Baba Farid
University Health Sciences, Faridkot-
(Plan)

	<i>O</i>	26,25.00			
			3,75.00	2,05.92	-1,69.08
	<i>R</i>	-22,50.00			

Reduction in provision by ₹ 22,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 1,69.08 lakhs have not been intimated (August 2013).

Grant No. 11- contd.

(2)25- Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of Baba Farid University Health Science)- (Plan)				
O	22,50.00			
		11,25.00	7,56.12	-3,68.88
R	-11,25.00			
Reduction in provision by ₹ 11,25 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
Last year there was a final saving of ₹ 6,36.84 lakhs.				
Reasons for the final saving of ₹ 3,68.88 lakhs have not been intimated (August 2013).				
(3)22- Upgradation of Infrastructure in Government Medical Colleges and Hospitals (Patiala)- (Plan)				
O	13,75.00			
		10,00.00	3,44.52	-6,55.48
R	-3,75.00			
Reduction in provision by ₹ 3,75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
Reasons for the final saving of ₹ 6,55.48 lakhs have not been intimated (August 2013).				
(4)24- Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)- (Plan)				
O	11,24.00			
		5,33.25	1,50.00	-3,83.25
R	-5,90.75			
Reduction in provision by ₹ 5,90.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
Reasons for the final saving of ₹ 3,83.25 lakhs have not been intimated (August 2013).				
(5)29- Upgradation of Infrastructure in Government Medical Colleges and Hospitals (Amritsar)- (Plan)				
O	5,20.00			
		..	73.48	+73.48
R	-5,20.00			

Grant No. 11- contd.

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 73.48 lakhs have not been intimated (August 2013).

01-	<i>Urban Health Services -</i>				
102-	Employees State Insurance Scheme -				
(6)01-	Employees State Insurance Scheme-				
	O	2,00.00			
			40.00	24.21	-15.79
	R	-1,60.00			

Reduction in provision by ₹ 1,60 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 15.79 lakhs have not been intimated (August 2013).

110-	Hospitals and Dispensaries -				
(7)24-	Medical Relief to other Hospitals and Dispensaries-				
	O	3,98.29	3,98.29	3,28.48	-69.81

Reasons for the final saving of ₹ 69.81 lakhs have not been intimated (August 2013).

02-	<i>Rural Health Services -</i>				
103-	Primary Health Centres -				
(8)01-	Primary Health Centres-				
	O	69.06	69.06	25.64	-43.42

Last year there was a final saving of ₹ 58.55 lakhs.

Reasons for the final saving of ₹ 43.42 lakhs have not been intimated (August 2013).

01-	<i>Urban Health Services -</i>				
110-	Hospitals and Dispensaries -				
(9)55-	Punjab Urban Infrastructure- (Plan)				
	O	31,30.99			
			33,75.00	31,00.00	-2,75.00
	R	2,44.01			

Augmentation of provision by ₹ 2,44.01 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the

Reasons for the final saving of ₹ 2,75 lakhs have not been intimated (August 2013).

(10)44-	National Rural Health Mission- (Plan)				
	O	42,40.00			
			44,82.00	42,40.00	-2,42.00
	R	2,42.00			

Grant No. 11- contd.

Augmentation of provision by ₹ 2,42 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds under grants-in-aid General (creation of capital assets).

Reasons for the final saving of ₹ 2,42 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(1)44- National Rural Health Mission - (Centrally Sponsored Scheme)			
S	2,06,84.00	2,06,84.00	.. -2,06,84.00
(2)60- National Programme for Prevention and Control of Cancer, Diabetes and Cardiovascular- (Centrally Sponsored Scheme)			
S	6,03.32	6,03.32	.. -6,03.32
03- Medical Education, Training and Research -			
105- Allopathy -			
(3)30- Construction of Medical Education and Research Bhawan- (Plan)			
O	5,00.00	2,50.00	.. -2,50.00
R	-2,50.00		
Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(4)59- National Programme of Health Care of Elderly- (Centrally Sponsored Scheme)			
S	2,50.33	2,50.33	.. -2,50.33
(5)58- Strengthening of Fire Safety Services in the Hospital- (Plan)			
O	2,00.00	1.00	.. -1.00
R	-1,99.00		

Grant No. 11- contd.

Reduction in provision by ₹ 1,99 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

<i>03- Medical Education, Training and Research -</i>				
101- Ayurveda -				
(6)02- Upgradation of Government Ayurvedic College/Hospital, Patiala- (Plan)				
O	1,11.50			
		1,11.75	..	-1,11.75
R	0.25			

<i>01- Urban Health Services -</i>				
110- Hospitals and Dispensaries -				
(7)57- Strengthening of Hospital Management of Information System and Information Technology Infrastructure in the Hospital- (Plan)				
O	75.00			
		37.50	..	-37.50
R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

<i>03- Medical Education, Training and Research -</i>				
102- Homeopathy -				
(8)01- Strengthening of existing Government Homeopathic Dispensaries (Pradhan Mantri Gramin Yojana)- (Plan)				
O	37.50			
		24.75	..	-24.75
R	-12.75			

Reduction in provision by ₹ 12.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Last year the entire provision remained unutilized in respect of serial nos. 1,3 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 8) have not been intimated (August 2013).

(xvi)	Instances where the entire provision was withdrawn are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		

4210- Capital Outlay on Medical and Public Health -
03- Medical Education, Training and Research -

Grant No. 11- conclud.

105-	Allopathy -				
(1)28-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)				
	O	9,00.00	..	..	..
	R	-9,00.00			
(2)26-	Construction of Nursing College building in Government Medical Colleges in State (Additional Central Assistance)- (Plan)				
	O	5,25.00	..	..	..
	R	-5,25.00			
(3)33-	Strengthening of Logistic Services in the State of Punjab- (Plan)				
	O	3,00.00	..	..	..
	R	-3,00.00			
102-	Homeopathy -				
(4)05-	Co-Location in Community Health Centres (Out Door Patients) Clinics/ Establishment of Ayurveda, Yoga, Unani, Sidha and Homeopathy Out Door Patients Clinics in Community Health Centres/Sub-Divisional Hospitals/District Hospitals- (Plan)				
	O	2,10.50	..	..	..
	R	-2,10.50			
101-	Ayurveda -				
(5)06-	Upgradation of 5 Ayurveda, Yoga, Unani, Sidha and Homeopathy Hospitals- (Plan)				
	O	95.00			
	R	-95.00			

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 5 was due to non-implementation of the scheme.

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	38,51,10,53		
			43,51,19,36	42,37,99,37
				-1,13,19,99
	Supplementary	5,00,08,83		
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	58,65,27		
			87,79,45	1,00,24,62
				+12,45,17
	<i>Supplementary</i>	29,14,18		
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major heads:				
4055 -	Capital Outlay on Police,			
4059 -	Capital Outlay on Public Works,			
4070 -	Capital Outlay on Other Administrative Services and			
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	93,72,15		
			93,72,15	29,30,06
				-64,42,09
	Supplementary	..		
Amount surrendered during the year				
				27,64,09
(March 2013)				

Grant No. 12- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 1,13,19.99 lakhs in the voted grant, the supplementary grant of ₹ 5,00,08.83 lakhs obtained in March 2013 proved excessive.
- (ii) There was an overall saving of ₹ 1,13,19.99 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 -
2055- Police -			
109- District Police -			
(1)01- District Police (Proper)-			
O	19,58,35.79		
S	3,36,90.35	22,84,12.33	22,59,42.73 -24,69.60
R	-11,13.81		

Reduction in provision by ₹ 11,13.81 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) wages (₹ 6,83.15 lakhs), (ii) medical reimbursement (₹ 6,00 lakhs), (iii) office expenses (₹ 20 lakhs) and (iv) telephone (₹ 17.70 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 1,71.46 lakhs) and (ii) water charges (₹ 34.98 lakhs).

There was a final saving of ₹ 30,22.78 lakhs, ₹ 24,37.19 lakhs and ₹ 28,36.45 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 24,69.60 lakhs have not been intimated (August 2013).

800- Other Expenditure -			
(2)04- Police Training (13th Finance Commission)-			
(Plan)			
O	49,80.00	49,80.00	32,40.00 -17,40.00

Reasons for the final saving of ₹ 17,40 lakhs have not been intimated (August 2013).

(3)01- Setting up of Community Policing Suvidha Centre-			
(Plan)			
O	12,00.00	12,00.00	4,31.31 -7,68.69

There was a final saving of ₹ 40.70 lakhs and ₹ 28,69.77 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,68.69 lakhs have not been intimated (August 2013).

Grant No. 12- contd.

104- Special Police -				
(4)01- Special Police-				
O	7,18,47.02			
S	99,72.71	8,18,42.18	8,13,64.27	-4,77.91
R	22.45			

Augmentation of provision by ₹ 22.45 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of (i) other charges (₹ 1,51.48 lakhs) and (ii) electricity charges (₹ 1,25.86 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) medical reimbursement (₹ 2,00 lakhs), (ii) domestic travel expenses (₹ 35.60 lakhs), (iii) foreign travel expenses (₹ 8.94 lakhs), (iv) office expenses (₹ 4.75 lakhs), (v) water charges (₹ 4 lakhs) and (vi) telephone (₹ 1.60 lakhs).

Last year there was a final saving of ₹ 5,13.25 lakhs.

Reasons for the final saving of ₹ 4,77.91 lakhs have not been intimated (August 2013).

113- Welfare of Police Personnel -				
(5)01- Police Hospitals-				
O	12,52.71			
S		12,28.82	11,72.45	-56.37
R	-23.89			

Reduction in provision by ₹ 23.89 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 24.01 lakhs).

There was a final saving of ₹ 26.02 lakhs and ₹ 32.26 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 56.37 lakhs have not been intimated (August 2013).

114- Wireless and Computers -				
(6)01- Police Wireless and Computer Staff-				
O	1,30,93.26			
S	4,07.01	1,34,67.11	1,34,27.20	-39.91
R	-33.16			

Reduction in provision by ₹ 33.16 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) medical reimbursement (₹ 40 lakhs) and (ii) petrol, oil and lubricant (₹ 3.82 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) domestic travel expenses (₹ 10 lakhs) and (ii) rent, rates and taxes (₹ 1 lakh).

There was a final saving of ₹ 1,60.21 lakhs and ₹ 47.63 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 39.91 lakhs have not been intimated (August 2013).

Grant No. 12- contd.

101- Criminal Investigation and Vigilance -				
(7)03- Chief Minister's Security-				
O	4,00.10			
		3,46.11	3,28.60	-17.51
R	-53.99			

Reduction in provision by ₹ 53.99 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on petrol, oil and lubricant (₹ 55 lakhs), partly set off by excess due to payment of pending bills of domestic travel expenses (₹ 1.20 lakhs).

Reasons for the final saving of ₹ 17.51 lakhs have not been intimated (August 2013).

116- Forensic Science -				
(8)01- Forensic Science-				
O	2,32.54			
		2,10.44	2,00.76	-9.68
R	-22.10			

Reduction in provision by ₹ 22.10 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 24.61 lakhs), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 3 lakhs).

2014- Administration of Justice -

105- Civil and Session Courts -				
(9)01- District and Session Courts-				
O	91,83.45			
S	17,75.49	1,14,18.72	97,07.10	-17,11.62
R	4,59.78			

Augmentation of provision by ₹ 4,59.78 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrear of salary to Government employees (₹ 3,38.43 lakhs), payment of pending bills of (ii) electricity charges (₹ 80 lakhs), (iii) domestic travel expenses (₹ 30 lakhs), (iv) wages (₹ 10 lakhs), (v) rent, rates and taxes (₹ 10 lakhs), (vi) telephone (₹ 10 lakhs), partly set off by saving due to cut imposed by the Finance Department on medical reimbursement (₹ 20 lakhs).

There was a final saving of ₹ 28.95 lakhs, ₹ 14,88.08 lakhs and ₹ 17,08.44 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 17,11.62 lakhs have not been intimated (August 2013).

(10)02- Subordinate Courts-				
O	1,04,55.68			
		1,01,27.30	1,02,10.79	+83.49
R	-3,28.38			

Grant No. 12- contd.

Reduction in provision by ₹ 3,28.38 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 6,08.38 lakhs), partly set off by excess due to payment of pending bills of (i) office expenses (₹ 70 lakhs), (ii) electricity charges (₹ 70 lakhs), (iii) rent, rates and taxes (₹ 64 lakhs), (iv) domestic travel expenses (₹ 30 lakhs), (v) medical reimbursement (₹ 30 lakhs), (vi) telephone (₹ 15 lakhs) and (vii) wages (₹ 1 lakh).

Reasons for the final excess of ₹ 83.49 lakhs have not been intimated (August 2013).

(11)04- Process Serving Establishment
(Sub-Judges Courts)-

O	28,65.00			
		27,28.00	26,78.01	-49.99
R	-1,37.00			

Reduction in provision by ₹ 1,37 lakhs through re-appropriation in March 2013 was due to vacant posts (₹ 1,50 lakhs), partly set off by excess due to payment of pending bills of (i) medical reimbursement (₹ 12 lakhs) and (ii) domestic travel expenses (₹ 1 lakh).

Last year there was a final saving of ₹ 1,91.14 lakhs.

Reasons for the final saving of ₹ 49.99 lakhs have not been intimated (August 2013).

800- Other Expenditure -
(12)01- Punjab State Human Rights Commission-

O	5,36.00			
		5,02.00	4,02.00	-1,00.00
R	-34.00			

Reduction in provision by ₹ 34 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on grants-in-aid (salary) (₹ 34 lakhs).

Reasons for the final saving of ₹ 1,00 lakhs have not been intimated (August 2013).

114- Legal Advisors and Counsels -
(13)03- Directorate of Prosecution-

O	3,74.26			
		3,36.61	2,66.49	-70.12
R	-37.65			

Reduction in provision by ₹ 37.65 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 36 lakhs) and (ii) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 1.40 lakhs).

There was a final saving of ₹ 36 lakhs and ₹ 41.73 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 70.12 lakhs have not been intimated (August 2013).

Grant No. 12- contd.

(14)04- District Attorneys-				
O	17,18.83			
		17,07.54	16,19.00	-88.54
R	-11.29			

Reduction in provision by ₹ 11.29 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 15.14 lakhs), partly set off by excess mainly due to payment of pending bills of (i) office expenses (₹ 1.44 lakhs) and (ii) electricity charges (₹ 1.34 lakhs).

There was a final saving of ₹ 37.52 lakhs, ₹ 54.15 lakhs and ₹ 1,61.45 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 88.54 lakhs have not been intimated (August 2013).

(15)02- Advocate General-				
O	23,72.42			
S	0.01	25,82.32	23,33.96	-2,48.36
R	2,09.89			

Augmentation of provision by ₹ 2,09.89 lakhs through re-appropriation in March 2013 was mainly due to payment of pending bills of (i) professional services (₹ 85 lakhs), (ii) office expenses (₹ 60.55 lakhs), (iii) payment of arrear of salary to Government employees (₹ 42 lakhs), clearance of pending bills of (iv) domestic travel expenses (₹ 15 lakhs), (v) medical reimbursement (₹ 5 lakhs) and (vi) electricity charges (₹ 2.30 lakhs).

There was a final saving of ₹ 27.73 lakhs, ₹ 46.28 lakhs and ₹ 29.73 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,48.36 lakhs have not been intimated (August 2013).

2056- Jails -

101- Jails -

(16)01- Central Jails-				
O	82,04.29			
S	7,89.84	87,51.88	82,56.82	-4,95.06
R	-2,42.25			

Reduction in provision by ₹ 2,42.25 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 1,77.50 lakhs), cut imposed by the Finance Department on (ii) arms and ammunitions (₹ 1,25 lakhs), (iii) rent, rates and taxes (₹ 1.76 lakhs) and (iv) petrol, oil and lubricant (₹ 1.60 lakhs), partly set off by excess due to payment of pending bills of office expenses (₹ 63.80 lakhs).

Grant No. 12- contd.

There was a final saving of ₹ 1,72.25 lakhs, ₹ 3,52.12 lakhs and ₹ 4,15.20 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 4,95.06 lakhs have not been intimated (August 2013).

001- Direction and Administration -				
(17)01- Direction-				
O	9,31.03			
S	1,88.88	10,87.13	7,92.59	-2,94.54
R	-32.78			

Reduction in provision by ₹ 32.78 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 47.05 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 1.30 lakhs), (iii) domestic travel expenses (₹ 1.18 lakhs), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 15.76 lakhs) and (ii) electricity charges (₹ 1.20 lakhs).

There was a final saving of ₹ 57.20 lakhs, ₹ 54.60 lakhs and ₹ 1,59.83 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,94.54 lakhs have not been intimated (August 2013).

101- Jails -				
(18)02- District Jails-				
O	52,86.09			
S	9,46.43	63,29.83	59,64.10	-3,65.73
R	97.31			

Augmentation of provision by ₹ 97.31 lakhs through re-appropriation in March 2013 was mainly due to payment of pending bills of (i) other contractual services (₹ 85.53 lakhs) and (ii) office expenses (₹ 34.20 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on (i) telephone (₹ 10.94 lakhs), (ii) other charges (₹ 5.48 lakhs) and (iii) petrol, oil and lubricant (₹ 5 lakhs).

There was a final saving of ₹ 1,69.42 lakhs and ₹ 7,34.60 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,65.73 lakhs have not been intimated (August 2013).

102- Jail Manufactures -				
(19)01- Central Jails-				
O	2,60.15			
		2,54.73	1,82.76	-71.97
R	-5.42			

Grant No. 12- contd.

Reduction in provision by ₹ 5.42 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 15.39 lakhs), partly set off by excess due to payment of pending bills of electricity charges (₹ 10 lakhs).

Last year there was a final saving of ₹ 40.49 lakhs.

Reasons for the final saving of ₹ 71.97 lakhs have not been intimated (August 2013).

(20)02- District Jails-

O	71.88			
		58.02	40.00	-18.02
R	-13.86			

Reduction in provision by ₹ 13.86 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 15.65 lakhs), partly set off by excess due to clearance of pending bills of electricity charges (₹ 1.90 lakhs).

Last year there was a final saving of ₹ 19.32 lakhs.

Reasons for the final saving of ₹ 18.02 lakhs have not been intimated (August 2013).

2070- Other Administrative Services -

106- Civil Defence -

(21)02- Revamping of Civil Defence -
(Centrally Sponsored Scheme)

O	6,00.00	6,00.00	2,17.93	-3,82.07
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There was a final saving of ₹ 1,22.14 lakhs and ₹ 3,87.96 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,82.07 lakhs have not been intimated (August 2013).

107- Home Guards -

(22)01- Home Guards Urban and Rural Wing-

O	1,66,42.41			
		1,67,30.54	1,64,05.44	-3,25.10
R	88.13			

Augmentation of provision by ₹ 88.13 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) wages (₹ 1,03.86 lakhs) and (ii) electricity charges (₹ 44.32 lakhs), partly set off by saving mainly due to (i) vacant posts (₹ 56.65 lakhs), cut imposed by the Finance Department on (ii) other charges (₹ 1.70 lakhs) and (iii) petrol, oil and lubricant (₹ 1.50 lakhs).

There was a final saving of ₹ 39.65 lakhs, ₹ 1,98.96 lakhs and ₹ 2,65.54 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,25.10 lakhs have not been intimated (August 2013).

Grant No. 12- contd.

106- Civil Defence -				
(23)01- Civil Defence-				
O	2,93.76		2,63.08	2,15.35
R	-30.68			-47.73

Reduction in provision by ₹ 30.68 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 27.31 lakhs) and (ii) advertising and publicity (₹ 3 lakhs).

There was a final saving of ₹ 25.93 lakhs, ₹ 29.98 lakhs and ₹ 60.42 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 47.73 lakhs have not been intimated (August 2013).

107- Home Guards -				
(24)02- Home Guards Border Wing-				
O	30,78.11			
S	2,41.39	33,57.99	32,97.83	-60.16
R	38.49			

Augmentation of provision by ₹ 38.49 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrear of salary to Government employees (₹ 41.12 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 3.47 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on petrol, oil and lubricant (₹ 6 lakhs).

There was a final saving of ₹ 47.79 lakhs, ₹ 54.45 lakhs and ₹ 49.06 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 60.16 lakhs have not been intimated (August 2013).

2053- District Administration -

093- District Establishments -				
(25)01- District Establishments-				
O	72.74	72.74	44.46	-28.28

Reasons for the final saving of ₹ 28.28 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2014- Administration of Justice -			
114- Legal Advisors and Counsels -			
(1)05- Legal Cell, New Delhi-			
O	2,00.00		
R	1,00.00	3,00.00	..
			-3,00.00

Grant No. 12- contd.

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of professional services.

2055- Police -

800-	Other Expenditure -				
(2)02-	Training to Unemployed Youth at Police Regional Training Centre, Jahankhela for Service in Security Sector- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
98-	Computerization in the State-				
(3)08-	Annual Maintenance Contract for Information Technology related items -				
	O	5.00	1.00	..	-1.00
	R	-4.00			

Reduction in provision by ₹ 4 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on office expenses.

2070- Other Administrative Services -

106-	Civil Defence -				
(4)02-	Revamping of Civil Defence - (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(5)02-	Revamping of Civil Defence- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

2235- Social Security and Welfare -

60-	<i>Other Social Security and Welfare Programmes -</i>				
200-	Other Programmes -				
(6)39-	Creation of Victim Compensation Fund- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

2014- Administration of Justice -

800-	Other Expenditure-				
(7)06-	Punjab State Claim Commission-				
	S	0.02	81.00	..	-81.00
	R	80.98			

Grant No. 12- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 80.98 lakhs through re-appropriation in March 2013 due to Post-budget decision of the Government to provide more funds to implement the scheme.

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

Reasons for non-utilization of the entire provision in in the above cases (serial nos. 1 to 7) have not been intimated (August 2013).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -				
003- Education and Training -				
(1)01- Police Training College-				
O	39,20.35			
S	0.01	42,66.18	41,88.34	-77.84
R	3,45.82			

Augmentation of provision by ₹ 3,45.82 lakhs through re-appropriation in March 2013 was due to (i) payment of arrear of salary (₹ 2,69.46 lakhs), clearance of pending bills of (ii) electricity charges (₹ 58.22 lakhs), (iii) medical reimbursement (₹ 22 lakhs), (iv) foreign travel expenses (₹ 3.67 lakhs), (v) advertising and publicity (₹ 2.25 lakhs) and (vi) ration (₹ 1 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) petrol, oil and lubricant (₹ 3.80 lakhs), (ii) domestic travel expenses (₹ 3 lakhs), (iii) office expenses (₹ 2.98 lakhs) and (iv) water charges (₹ 1 lakh).

There was a final saving of ₹ 28.29 lakhs and ₹ 44.19 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 77.84 lakhs have not been intimated (August 2013).

101- Criminal Investigation and Vigilance -				
(2)01- Criminal Investigation Department-				
O	1,63,85.84			
S	11,59.45	1,79,64.83	1,76,09.03	-3,55.80
R	4,19.54			

Grant No. 12- contd.

Augmentation of provision by ₹ 4,19.54 lakhs through re-appropriation in March 2013 was due to (i) payment of arrear of salary to Government employees (₹ 5,09.44 lakhs), clearance of pending bills of (ii) electricity charges (₹ 25 lakhs) and (iii) water charges (₹ 2.92 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on (i) medical claims (₹ 1,00 lakhs), (ii) domestic travel expenses (₹ 8 lakhs), (iii) office expenses (₹ 4 lakhs), (iv) telephone (₹ 2.05 lakhs), (v) foreign travel expenses (₹ 1.43 lakhs) and (vi) advertising and publicity (₹ 1.37 lakhs).

Last year there was a final saving of ₹ 1,30.20 lakhs.

Reasons for the final saving of ₹ 3,55.80 lakhs have not been intimated (August 2013).

(3)02- Agency Police-

O	4,39.22			
		4,88.59	4,84.01	-4.58
R	49.37			

Augmentation of provision by ₹ 49.37 lakhs through re-appropriation in March 2013 was due to payment of arrear of salary to Government employees.

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

O	19,95.74			
		20,56.69	20,28.35	-28.34
R	60.95			

Augmentation of provision by ₹ 60.95 lakhs through re-appropriation in March 2013 was due to (i) payment of arrear of salary to Government employees (₹ 37.31 lakhs), clearance of pending bills of (ii) electricity charges (₹ 29 lakhs), (iii) water charges (₹ 4.67 lakhs) and (iv) foreign travel expenses (₹ 1.80 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) office expenses (₹ 8.50 lakhs) and (ii) domestic travel expenses (₹ 3.33 lakhs).

Reasons for the final saving of ₹ 28.34 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -**60- Other Social Security and Welfare Programmes -****200- Other Programmes -****(5)04- Legal aid to the Poor-**

O	10,13.48			
		11,30.99	10,80.31	-50.68
R	1,17.51			

Grant No. 12- contd.

Augmentation of provision by ₹ 1,17.51 lakhs through re-appropriation in March 2013 was mainly due to (i) payment of arrear of salary to Government employees (₹ 79.29 lakhs), clearance of pending bills of (ii) office expenses (₹ 40.83 lakhs), (iii) wages (₹ 6.08 lakhs), (iv) medical reimbursement (₹ 3.10 lakhs), (v) petrol, oil and lubricant (₹ 2.48 lakhs), (vi) domestic travel expenses (₹ 2 lakhs) and (vii) electricity charges (₹ 1.03 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) professional services (₹ 16.30 lakhs) and (ii) rent, rates and taxes (₹ 1.10 lakhs).

Reasons for the final saving of ₹ 50.68 lakhs have not been intimated (August 2013).

Charged:

- (vi) The excess of ₹ 12,45.17 lakhs (₹ 12,45,17,148) over the charged appropriation requires regularisation.
- (vii) In view of the final excess of ₹ 12,45.17 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 29,14.18 lakhs obtained in March 2013 proved inadequate.
- (viii) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (ix) and (x) 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-			
<i>O</i>	56,11.74		
<i>S</i>	28,51.91	84,57.77	97,53.91 +12,96.14
<i>R</i>	-5.88		

Reduction in provision by ₹ 5.88 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on medical reimbursement (₹ 16.97 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) domestic travel expenses (₹ 8.86 lakhs) and (ii) professional services (₹ 2.21 lakhs).

Last year there was a final excess of ₹ 8,29.39 lakhs.

Reasons for the final excess of ₹ 12,96.14 lakhs have not been intimated (August 2013).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -			
109- District Police -			

Grant No. 12- contd.

01- District Police (Proper)-				
<i>O</i>	2,25.99			
		2,75.99	2,46.35	-29.64
<i>S</i>	50.00			

There was a final saving of ₹ 53.56 lakhs, ₹ 98.36 lakhs and ₹ 35.12 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 29.64 lakhs have not been intimated (August 2013).

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

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -				
104- Special Police -				
(1)01- Special Police-				
<i>O</i>	10.00	10.00	..	-10.00
003- Education and Training -				
(2)01- Police Training College-				
<i>O</i>	9.10	9.10	..	-9.10

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 2013).

Capital:

(xi) The ultimate saving in the voted grant was ₹ 64,42.09 lakhs, however ₹ 27,64.09 lakhs were anticipated as saving and surrendered in March 2013.

(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 -
4055- Capital Outlay on Police -				
800- Other Expenditure -				
(1)05- Modernisation of Police Force-				
<i>O</i>	64,20.00			
		41,70.00	10,00.41	-31,69.59
<i>R</i>	-22,50.00			

Reduction in provision by ₹ 22,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on other charges.

Grant No. 12- contd.

There was a final saving of ₹ 42,13.61 lakhs, ₹ 44,88.89 lakhs and ₹ 38,92.96 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 31,69.59 lakhs have not been intimated (August 2013).

(2)17- Purchase of Land and Construction of Residential Accommodation of Police Officers- (Plan)

O	1,00.00	1,00.00	49.25	-50.75
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Last year there was a final saving of ₹ 50.15 lakhs.

Reasons for the final saving of ₹ 50.75 lakhs have not been intimated (August 2013).

(3)10- Central Jails (Manufactures)-

O	3,86.72			
		2,10.00	3,40.40	+1,30.40
R	-1,76.72			

Reduction in provision by ₹ 1,76.72 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on machinery and equipment.

Reasons for the final excess of ₹ 1,30.40 lakhs have not been intimated (August 2013).

210- Research, Education and Training -

(4)01- Police Training College-

O	30.01			
		15.01	5.75	-9.26
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on machinery and equipment.

207- State Police -

(5)03- District Police (Proper)-

O	99.03			
		1,09.63	76.74	-32.89
R	10.60			

Augmentation of provision by ₹ 10.60 lakhs through re-appropriation in March 2013 was due to payment of outstanding motor vehicle bills.

There was a final saving of ₹ 4.43 lakhs, ₹ 1,09.63 lakhs and ₹ 1,26.02 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 32.89 lakhs have not been intimated (August 2013).

(6)01- Criminal Investigation Department-

O	30.01			
		17.64	9.98	-7.66
R	-12.37			

Grant No. 12- contd.

Reduction in provision by ₹ 12.37 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on machinery and equipment (₹ 25 lakhs), partly set off by excess due to payment of outstanding motor vehicle bills (₹ 12.63 lakhs).

4059- Capital Outlay on Public Works -

80- General -				
800- Other Expenditure -				
(7)01- Police-				
O	5,00.00			
		0.01	3,41.46	+3,41.45
R	-4,99.99			

Reduction in provision by ₹ 4,99.99 lakhs through re-appropriation in March 2013 was due to non-implementation of the scheme.

Reasons for the final excess of ₹ 3,41.45 lakhs have not been intimated (August 2013).

4070- Capital Outlay on Other Administrative Services -

800- Other Expenditure -				
(8)07- Home Guards Border Wing-				
O	1,07.40	1,07.40	7.24	-1,00.16

Reasons for the final saving of ₹ 1,00.16 lakhs have not been intimated (August 2013).

(9)06- Home Guards Urban and Rural Wing-				
O	1,04.68	1,04.68	7.81	-96.87

Reasons for the final saving of ₹ 96.87 lakhs have not been intimated (August 2013).

(xiii) 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)20- Construction of Civil Defence and Home Guards specialized Training Institute at Sundra, Tehsil Derabassi, District Mohali- (Plan)			
O	5,00.00	5,00.00	.. -5,00.00
(2)15- Upgradation of Infrastructure and Modernisation of Jails (Sudhar Ghar)- (Plan)			
O	3,00.00	3,00.00	.. -3,00.00

Grant No. 12- contd.

4070- Capital Outlay on Other Administrative Services -

800- Other Expenditure -

(3)01- Civil Defence-

O	2.00	2.00	..	-2.00
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Last year the entire provision remained unutilized in respect of item at serial no.1 above.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4055- Capital Outlay on Police -

800- Other Expenditure -

(1)16- Purchase of Land for Police Line at Mansa, Fatehgarh Sahib and Others- (Plan)

O	1,70.00	1,70.00	4,06.02	+2,36.02
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Reasons for the final excess of ₹ 2,36.02 lakhs have not been intimated (August 2013).

(2)02- Central Jails-

O	1,06.02	2,03.05	1,46.41	-56.64
R	97.03			

Augmentation of provision by ₹ 97.03 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of (i) clothing and tentage (₹ 77.64 lakhs) and (ii) minor works (₹ 19.39 lakhs).

Reasons for the final saving of ₹ 56.64 lakhs have not been intimated (August 2013).

(3)03- District Jails-

O	13.00	52.38	42.84	-9.54
R	39.38			

Augmentation of provision by ₹ 39.38 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of clothing and tentage.

Grant No. 12- conclud.

(xv) 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 1.4.2012 was ₹ 11.01 lakhs.

Contribution of ₹ 16.50 lakhs has been made during the year.

Amount of ₹ 17.90 lakhs was adjusted out of the Fund in 2012-13. The balance at the credit of the Fund at the end of March 2013 was ₹ 9.61 lakhs.

An account of transactions of the Fund is included in Statement No. 18 of the Finance Accounts 2012-13.

Grant No. 13 - Industries

			Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
	2057 - Supplies and Disposals,				
	2230 - Labour and Employment,				
	2851 - Village and Small Industries,				
	2852 - Industries				
	and				
	2853 - Non-ferrous Mining and Metallurgical Industries				
Voted -					
	Original	2,00,34,51			
			2,00,49,51	72,21,70	-1,28,27,81
	Supplementary	15,00			
	Amount surrendered during the year				..
Capital:					
Major heads:					
	4851 - Capital Outlay on Village and Small Industries				
	and				
	6801 - Loans for Power Projects				
Voted -					
	Original	15,76,75			
			15,76,75	1,63	-15,75,12
	Supplementary	..			
	Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 1,28,27.81 lakhs in the voted grant, the supplementary grant of ₹ 15 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 1,28,27.81 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 13- contd.

(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 -				
(1)01- Direction-				
O	63,54.25	63,54.25	53,93.55	-9,60.70

Last year there was a final saving of ₹ 8,12.38 lakhs.

Reasons for the final saving of ₹ 9,60.70 lakhs have not been intimated (August 2013).

800- Other Expenditure -				
(2)01- Northern India Institute of Fashion Technology Mohali/ Ludhiana/ Jalandhar- (Plan)				
O	15,00.00	15,00.00	6,40.00	-8,60.00

Reasons for the final saving of ₹ 8,60 lakhs have not been intimated (August 2013).

102- Small Scale Industries -				
(3)15- Pradhan Mantri Rozgar Yojana - (Centrally Sponsored Scheme)				
O	1,71.36	1,71.36	0.10	-1,71.26

Reasons for the final saving of ₹ 1,71.26 lakhs have not been intimated (August 2013).

001- Direction and Administration -				
(4)09- Setting up Nucleus Cell for updating Census Data- (Centrally Sponsored Scheme)				
O	84.40			
		99.39	40.82	-58.57
S	14.99			

There was a final saving of ₹ 35.76 lakhs and ₹ 30.03 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 58.57 lakhs have not been intimated (August 2013).

2853- Non-ferrous Mining and Metallurgical Industries -

02- Regulation and Development of Mines -				
102- Mineral Exploration -				
(5)01- Development of Mines and Minerals in the Punjab-				
O	5,56.75	5,56.75	2,65.22	-2,91.53

Last year there was a final saving of ₹ 37.29 lakhs.

Grant No. 13- contd.

Reasons for the final saving of ₹ 2,91.53 lakhs have not been intimated (August 2013).

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2852- Industries -			
	80- General -			
	800- Other Expenditure -			
	(1)01- Incentive under various Industrial Policies-			
	O	82,50.00	82,50.00	.. -82,50.00
	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 -			
	800- Other Expenditure -			
	(3)02- Dedicate Fund for Meeting the State Share of Centrally Sponsored Schemes- (Plan)			
	O	10,00.00	10,00.00	.. -10,00.00
	102- Small Scale Industries -			
	(4)40- Promotion of Information Technology/ Knowledge Industry in the State- (Plan)			
	O	5,00.00	5,00.00	.. -5,00.00
	(5)39- Development of Human Resources in the Field of Information Technology / Information Technology e-governance - (Plan)			
	O	2,50.00	2,50.00	.. -2,50.00
	(6)38- Implementation of Industrial Policy 2009-Reimbursement of Stamp Duty of Information Technology/Non Information Technology Units- (Plan)			
	O	2,00.00	2,00.00	.. -2,00.00
	(7)24- Central Institute of Hand Tools, Jalandhar (Pending Liability of Repayment of Loan of Government of India)- (Plan)			
	O	1,11.00	1,11.00	.. -1,11.00

Grant No. 13- contd.

(8)29- Participation in Punjab Trade Pavilion at New Delhi through Punjab Small Industries Export Corporation- (Plan)

O	60.00	60.00	..	-60.00
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800- Other Expenditure -

(9)03- Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)- (Plan)

O	10.00	10.00	..	-10.00
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Last year the entire provision remained unutilised in respect of items at serial nos. 1,2,4,6,7 and 8.

Reasons for non-utilisation of the entire provision in the above cases (serial no.1 to 9) have not been intimated (August 2013).

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

Total	Actual	Excess +
grant	expenditure	Saving -
(₹ in lakhs)		

2851 - Village and Small Industries-

105- Khadi and Village Industries-

01- Assistance to Khadi and Village Industries Board- Rebate on the sale of khadi-

O	6,10.00	6,10.00	6,26.38	+16.38
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Reasons for the final excess of ₹ 16.38 lakhs have not been intimated (August 2013).

Capital:

(vi) There was an overall saving of ₹ 15,75.12 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
(₹ in lakhs)			

4851- Capital Outlay on Village and Small Industries -

800- Other Expenditure -

(1)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
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Grant No. 13- concld.

102-	Small Scale Industries -				
(2)14-	Development of Human Resources in the Field of Information Technology/Information Technology e-governance- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
800-	Other Expenditure -				
(3)33-	Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme- (Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00
6801-	Loans for Power Projects -				
202-	Thermal Power Generation -				
(4)13-	Loans to State Power Corporation Ltd. for Guru Gobind Singh Refinery Bathinda- (Plan)				
	O	4,34.00	4,34.00	..	-4,34.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2013).

Grant No. 14 - Information and Public Relations

	Total grant	Actual expenditure	Excess + Saving -
	(₹ in thousands)		
Revenue:			
Major heads:			
2220 - Information and Publicity and			
2235 - Social Security and Welfare			
Voted -			
Original	40,03,73		
	40,03,73	29,31,55	-10,72,18
Supplementary	..		
Amount surrendered during the year (March 2013)			5,98,53

Capital:**Major head:****4220 - Capital Outlay on Information and Publicity**

Voted -			
Original	50,00		
	50,00	20	-49,80
Supplementary	..		
Amount surrendered during the year (March 2013)			49,80

Notes and comments-**Revenue:**

(i) The ultimate saving in the voted grant was ₹ 10,72.18 lakhs, however ₹ 5,98.53 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2220- Information and Publicity -			
60- Others -			
001- Direction and Administration -			

Grant No. 14- contd.

(1)01- Direction-				
O	27,30.70			
		23,99.70	20,22.82	-3,76.88
R	-3,31.00			

Reduction in provision by ₹ 3,31 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) grants-in-aid general (non-salary) (₹ 1,02 lakhs), (ii) office expenses (₹ 1,00 lakhs), (iii) vacant posts (₹ 60 lakhs), (iv) petrol, oil and lubricant (₹ 40 lakhs), (v) rent, rates and taxes (₹ 15 lakhs), (vi) other administrative services (₹ 5 lakhs), (vii) professional services (₹ 3.50 lakhs), (viii) advertising and publicity (₹ 2.50 lakhs), (ix) domestic travel expenses (₹ 2.50 lakhs), (x) telephone bills (₹ 2 lakhs), (xi) electricity charges (₹ 2 lakhs) and (xii) publications (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) contingent articles (₹ 2.50 lakhs) and (ii) medical reimbursement (₹ 2 lakhs).

Last year there was a final saving of ₹ 1,20.18 lakhs.

Reasons for the final saving of ₹ 3,76.88 lakhs have not been intimated (August 2013).

800- Other Expenditure -				
(2)03- Grants-in-Aid to Punjab State Media Society (Punjab Media)- (Plan)				
O	2,00.00			
		50.00	30.00	-20.00
R	-1,50.00			

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Planning Department.

Reasons for the final saving of ₹ 20 lakhs have not been intimated (August 2013).

101- Advertising and Visual Publicity -				
(3)05- Modernization of Information and Public Relations Department including creations of News Web Portal- (Plan)				
O	1,00.00			
		50.00	30.98	-19.02
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Planning Department.

Reasons for the final saving of ₹ 19.02 lakhs have not been intimated (August 2013).

Grant No. 14- contd.

(iii)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2220- Information and Publicity -			
	60- Others -			
	107- Song and Drama Services -			
(1)01-	Song and Drama Services including Light and Sound Programmes- (Plan)			
	O	50.00	5.00	.. -5.00
	R	-45.00		
	Reduction in provision by ₹ 45 lakhs through re-appropriation in March 2013 was due to less receipt of bills of office expenses.			
	103- Press Information Services -			
(2)01-	Setting up of Press Clubs, Press Lounges and Media Centres including centres for Media Excellence- (Plan)			
	O	30.00	30.00	.. -30.00
	101- Advertising and Visual Publicity -			
(3)01-	Exhibitions, Hoardings and Banners- (Plan)			
	O	20.00	1.00	.. -1.00
	R	-19.00		
	Reduction in provision by ₹ 19 lakhs through re-appropriation in March 2013 was due to less receipt of bills of office expenses.			
	106- Field Publicity -			
(4)03-	Purchase and Production of Literature and Purchase of books for library at headquarter- (Plan)			
	O	5.00	5.00	.. -5.00
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2013).			
(iv)	An instance where the entire provision was withdrawn is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -

Grant No. 14- conold.**2220- Information and Publicity -**

60- Others -

800- Other Expenditure -

98- Computerization in the State-

08- Annual Maintenance Contract for
Information Technology related items -

O 1.00

..

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Capital:

(v) The ultimate saving in the voted grant was ₹ 49.80 lakhs, however ₹ 49.80 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4220- Capital Outlay on Information and Publicity -

60- Others -

800- Other Expenditure -

01- Other expenditure-

O 50.00

0.20 0.20 ..

R -49.80

Reduction in provision by ₹ 49.80 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

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	59,74,44,95		
	Supplementary	10,99,68,03	70,74,12,98	61,27,17,18
				-9,46,95,80
Amount surrendered during the year (March 2013)				1,46,71,19
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	9,66,47,02		
	Supplementary	22,51,21	9,88,98,23	5,45,26,29
				-4,43,71,94
Amount surrendered during the year (March 2013)				2,05,31,84

Grant No. 15- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 9,46,95.80 lakhs in the voted grant, the supplementary grant of ₹ 10,99,68.03 lakhs obtained in March 2013 proved excessive.
- (ii) The ultimate saving in the voted grant was ₹ 9,46,95.80 lakhs, however ₹ 1,46,71.19 lakhs were anticipated as saving and surrendered in March 2013.

- (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 -
2801- Power -			
80- General -			
800- Other Expenditure -			
(1)01- Subsidy under Rural Electrification of Punjab Electricity Board-			
O	46,32,00.00		
		57,31,68.03	50,59,39.00
			-6,72,29.03
S	10,99,68.03		

There was a final saving of ₹ 2,65,97.75 lakhs, ₹ 1,00,14 lakhs and ₹ 6,92 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 6,72,29.03 lakhs have not been intimated (August 2013).

2701- Medium Irrigation -

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

O	1,60,89.51		
		1,48,80.88	0.03
			-1,48,80.85
R	-12,08.63		

Reduction in provision by ₹ 12,08.63 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 11,25.23 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 32.66 lakhs), (iii) office expenses (₹ 22.30 lakhs), (iv) domestic travel expenses (₹ 12.87 lakhs), (v) electricity charges (₹ 9.99 lakhs), (vi) other charges (₹ 2 lakhs) and (vii) telephone (₹ 1.99 lakhs).

There was a final saving of ₹ 96,74.60 lakhs, ₹ 1,10,92.04 lakhs, ₹ 1,31,61.18 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,48,80.85 lakhs have not been intimated (August 2013).

Grant No. 15- contd.

800- Other Expenditure -				
(3)08- Works Expenditure-				
O	80,00.00			
		30,00.00	13,97.17	-16,02.83
R	-50,00.00			

Reduction in provision by ₹ 50,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on minor works.

Reasons for the final saving of ₹ 16,02.83 lakhs have not been intimated (August 2013).

2700- Major Irrigation -

01- *Sirhind Canal System-(Commercial) -*

001- Direction and Administration -				
(4)01- Direction and Administration-				
O	3,99,14.86			
		3,70,71.00	3,23,55.35	-47,15.65
R	-28,43.86			

Reduction in provision by ₹ 28,43.86 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 21,91.09 lakhs), cut imposed by the Finance Department on (ii) wages (₹ 6,40.83 lakhs) and (iii) petrol, oil and lubricant (₹ 11.94 lakhs).

There was a final saving of ₹ 58,25.62 lakhs, ₹ 50,84.43 lakhs and ₹ 58,65.40 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 47,15.65 lakhs have not been intimated (August 2013).

02- *Ranjit Sagar Dam- (Commercial)-*

001- Direction and Administration -				
(5)01- Direction-				
O	3,72,21.38			
		3,12,20.00	3,05,23.42	-6,96.58
R	-60,01.38			

Reduction in provision by ₹ 60,01.38 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 62,00 lakhs) and (ii) domestic travel expenses (₹ 1.38 lakhs), partly set off by excess due to clearance of pending liabilities of electricity charges (₹ 2,00 lakhs).

There was a final saving of ₹ 24,93.28 lakhs, ₹ 28,62.58 lakhs and ₹ 43,94.57 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 6,96.58 lakhs have not been intimated (August 2013).

04- *Beas Project Unit-I (Beas Sutlej Link)- (Commercial) -*

001- Direction and Administration -

Grant No. 15- contd.

(6)01- Direction-				
O	68,94.15			
		71,82.73	61,12.63	-10,70.10
R	2,88.58			

Augmentation of provision by ₹ 2,88.58 lakhs through re-appropriation in March 2013 was due to payment of arrears of pay and dearness allowance to Government employees (₹ 2,95.98 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on (i) domestic travel expenses (₹ 4.69 lakhs) and (ii) office expenses (₹ 2.70 lakhs).

Reasons for the final saving of ₹ 10,70.10 lakhs have not been intimated (August 2013).

2711- Flood Control and Drainage -*01- Flood Control -*

001- Direction and Administration -

(7)01- Direction and Administration-

O	1,26,01.15			
		1,25,61.95	1,12,45.56	-13,16.39
R	-39.20			

Reduction in provision by ₹ 39.20 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) wages (₹ 15 lakhs), (ii) rent, rates and taxes (₹ 13 lakhs), (iii) office expenses (₹ 9 lakhs), (iv) other charges (₹ 9 lakhs) (v) petrol, oil and lubricant (₹ 7 lakhs) and (vi) electricity charges (₹ 4.70 lakhs), partly set off by excess due to pending reimbursement of medical claims (₹ 19 lakhs).

There was a final saving of ₹ 10,17.58 lakhs, ₹ 11,71.56 lakhs and ₹ 7,47.39 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 13,16.39 lakhs have not been intimated (August 2013).

2702- Minor Irrigation -*03- Maintenance -*

102- Lift Irrigation Scheme -

(8)01- Direction-

O	25,67.72			
		23,85.96	21,91.67	-1,94.29
R	-1,81.76			

Reduction in provision by ₹ 1,81.76 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,53.47 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 8.65 lakhs), (iii) medical reimbursement (₹ 7.60 lakhs), (iv) office expenses (₹ 7.26 lakhs), and (v) electricity charges (₹ 2.96 lakhs) and (vi) rent, rates and taxes (₹ 1.15 lakhs).

Grant No. 15- contd.

There was a final saving of ₹ 1,47.95 lakhs, ₹ 1,18.02 lakhs and ₹ 4,60.60 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,94.29 lakhs have not been intimated (August 2013).

**2045- Other Taxes and Duties on
Commodities and Services -**

103- Collection Charges-Electricity Duty -

(9)01- Electricity Duty-

O	4,35.30	4,35.30	3,87.97	-47.33
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Last year there was a final saving of ₹ 29.48 lakhs.

Reasons for the final saving of ₹ 47.33 lakhs have not been intimated (August 2013).

2070- Other Administrative Services -

800- Other Expenditure -

(10)04- Punjab State Power Corporation Limited, Patiala-

O	45.41	45.41	22.89	-22.52
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Reasons for the final saving of ₹ 22.52 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2700- Major Irrigation -

01- Sirhind Canal System- (Commercial) -

800- Other Expenditure -

98- Computerization in the State-

(1)05- Manpower -

O	9.00	3.24	..	-3.24
R	-5.76			

Reduction in provision by ₹ 5.76 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department..

02- Ranjit Sagar Dam- (Commercial) -

800- Other Expenditure -

98- Computerization in the State-

(2)01- Purchase of Computer related Hardware -

O	8.00	4.00	..	-4.00
R	-4.00			

Reduction in provision by ₹ 4 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 15- contd.

(3)04-	Computer Furniture Items -				
	O	4.00			
			2.00	..	-2.00
	R	-2.00			
	Reduction in provision by ₹ 2 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
(4)03-	Computer Stationery and Consumable Items -				
	O	3.00			
			1.50	..	-1.50
	R	-1.50			
	Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
	<i>01- Sirhind Canal System- (Commercial) -</i>				
	800- Other Expenditure -				
	98- Computerization in the State-				
(5)02-	Purchase of Software (System Software and Data base Software) -				
	O	2.60			
			1.30	..	-1.30
	R	-1.30			
	Reduction in provision by ₹ 1.30 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
(6)04-	Computer Furniture items -				
	O	2.00			
			1.00	..	-1.00
	R	-1.00			
	Reduction in provision by ₹ 1 lakh through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
(7)07-	Development of Hosting of Website -				
	O	2.00			
			1.00	..	-1.00
	R	-1.00			
	Reduction in provision by ₹ 1 lakh through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				

Grant No. 15- contd.

02-	<i>Ranjit Sagar Dam- (Commercial) -</i>				
800-	Other Expenditure -				
98-	Computerization in the State-				
(8)02-	Purchase of Software (System Software and Data base Software) -				
	O	2.00			
			1.00	..	-1.00
	R	-1.00			
	Reduction in provision by ₹ 1 lakh through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
(9)07-	Development of Hosting of Website -				
	O	2.00			
			0.50	..	-0.50
	R	-1.50			
	Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
01-	<i>Sirhind Canal System- (Commercial) -</i>				
800-	Other Expenditure -				
98-	Computerization in the State-				
(10)06-	Development of Application Software -				
	O	1.00			
			0.50	..	-0.50
	R	-0.50			
02-	<i>Ranjit Sagar Dam- (Commercial) -</i>				
800-	Other Expenditure -				
98-	Computerization in the State-				
(11)08-	Annual Maintenance Contract for Information Technology related items -				
	O	1.00			
			0.50	..	-0.50
	R	-0.50			
2711-	Flood Control and Drainage -				
01-	<i>Flood Control -</i>				
800-	Other Expenditure -				
98-	Computerization in the State-				
(12)03-	Computer Stationery and Consumable Items -				
	O	6.00			
			3.00	..	-3.00
	R	-3.00			

Grant No. 15- contd.

Reduction in provision by ₹ 3 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(13)04-	Computer Furniture items -				
	O	2.00			
			1.00	..	-1.00
	R	-1.00			

Reduction in provision by ₹ 1 lakh through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

**2045- Other Taxes and Duties on
Commodities and Services -**

	800- Other Expenditure -				
	98- Computerization in the State-				
(14)01-	Purchase of Computer related Hardware -				
	O	4.44	4.44	..	-4.44

2701- Medium Irrigation -

	80- General -				
	800- Other Expenditure -				
	98- Computerization in the State-				
(15)03-	Computer Stationery and Consumable Items -				
	O	3.00			
			1.50	..	-1.50
	R	-1.50			

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

2702- Minor Irrigation -

	03- Maintenance -				
	800- Other Expenditure -				
	98- Computerization in the State-				
(16)03-	Computer Stationery and Consumable Items -				
	O	3.00			
			1.50	..	-1.50
	R	-1.50			

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (August 2013).

Grant No. 15- contd.

(v)	Excess occurred mainly under the following head :- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2702- Minor Irrigation -			
	03- Maintenance -			
	103- Tubewells - Other Maintenance Expenditure -			
	01- Direction-			
	O	1,04,02.45		
		1,07,51.85	1,06,85.83	-66.02
	R	3,49.40		
	Augmentation of provision by ₹ 3,49.40 lakhs through re-appropriation in March 2013 was due to payment of arrear of salary to Government employees.			
	Last year there was a final saving of ₹ 40.05 lakhs.			
	Reasons for the final saving of ₹ 66.02 lakhs have not been intimated (August 2013).			
(vi)	Instances where the expenditure was incurred without provision of funds are given 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- Sulej 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	..	7,45.59	+7,45.59
	11- Shah Nahar Canal System- (Commercial) -			
	800- Other Expenditure -			
	(4)07- Other Expenditure including interest-			
	O	..	1,95.49	+1,95.49

Grant No. 15- contd.

<i>15- Utilization of Surplus Ravi Beas Water-(Commercial) -</i>					
800-	Other Expenditure -				
(5)07-	Other Expenditure including interest-				
	O	..	..	77.50	+77.50
<i>09- Harike Project- (Commercial) -</i>					
800-	Other Expenditure -				
(6)07-	Other Expenditure including interest-				
	O	..	..	75.90	+75.90
<i>07- Upper Bari Doab Canal System- (Commercial) -</i>					
800-	Other Expenditure -				
(7)07-	Other Expenditure including interest-				
	O	..	..	71.91	+71.91
<i>16- Sirhind Feeder Project- (Commercial) -</i>					
800-	Other Expenditure -				
(8)07-	Other Expenditure including interest-				
	O	..	..	44.79	+44.79
<i>80- General -</i>					
800-	Other Expenditure -				
(9)07-	Other Expenditure including interest-				
	O	..	..	26.90	+26.90
<i>14- Madhopur Beas Link Project- (Commercial) -</i>					
800-	Other Expenditure -				
(10)07-	Other Expenditure including interest-				
	O	..	..	25.28	+25.28
<i>08- Sutlej Valley Project- (Commercial) -</i>					
800-	Other Expenditure -				
(11)07-	Other Expenditure including interest-				
	O	..	..	21.10	+21.10
<i>17- Ghaggar Canal- (Commercial)-</i>					
800-	Other Expenditure -				
(12)07-	Other Expenditure including interest-				
	O	..	..	1.06	+1.06
2701- Medium Irrigation -					
<i>05- Lining of Channels - Phase-II- (Commercial) -</i>					
800-	Other Expenditure -				

Grant No. 15- contd.

(13)07-	Other Expenditure including interest-				
	O	..	..	18,64.57	+18,64.57
	<i>13- Construction of New Distributaries Minor-(Commercial) -</i>				
800-	Other Expenditure -				
(14)07-	Other Expenditure including interest-				
	O	..	..	17,46.30	+17,46.30
	<i>39- Extension and Improvement of Shah Nahar Canal Remodelling and Lining-(Commercial) -</i>				
800-	Other Expenditure -				
(15)07-	Other Expenditure including interest-				
	O	..	..	12,72.98	+12,72.98
	<i>40- Modernisation of Existing Canals Providing Gates and Gearings- (Commercial) -</i>				
800-	Other Expenditure -				
(16)07-	Other Expenditure including interest-				
	O	..	..	7,27.67	+7,27.67
	<i>26- Providing Irrigation Facilities to Punjab Areas under Sutlej Yamuna Link Project-(Commercial) -</i>				
800-	Other Expenditure -				
(17)07-	Other Expenditure including interest-				
	O	..	..	4,57.53	+4,57.53
	<i>38- Utilisation of Surplus Ravi Beas Water- (Commercial) -</i>				
800-	Other Expenditure -				
(18)07-	Other Expenditure including interest-				
	O	..	..	1,03.80	+1,03.80
	<i>06- Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur-(Commercial) -</i>				
800-	Other Expenditure -				
(19)07-	Other Expenditure including interest-				
	O	..	..	48.01	+48.01
	<i>37- Extension of Non-Perennial Irrigation to Areas in Upper Bari Doab Canal- (Commercial)-</i>				
800-	Other Expenditure -				
(20)07-	Other Expenditure including interest-				
	O	..	..	38.73	+38.73

Grant No. 15- contd.

32-	<i>Setting up of Irrigation Management Training Institute-(Commercial) -</i>				
800-	Other Expenditure -				
(21)07-	Other Expenditure including interest-				
	O	..	..	37.95	+37.95
24-	<i>Directorate of Water Resources Kandi Watershed and Area Development Project- (Commercial) -</i>				
800-	Other Expenditure -				
(22)07-	Other Expenditure including interest-				
	O	..	..	29.07	+29.07
25-	<i>Raising Lining of Bhakra Main Line for Providing Free Board- (Commercial) -</i>				
800-	Other Expenditure -				
(23)07-	Other Expenditure including interest-				
	O	..	..	15.89	+15.89
29-	<i>Construction of Acqueduct-cum-Village Road Bridge at Reducing Distance-29500 of Dhudal Branch Crossing Ghaggar River- (Commercial)-</i>				
800-	Other Expenditure -				
(24)07-	Other Expenditure including interest-				
	O	..	..	13.09	+13.09
80-	<i>General -</i>				
(25)799-	Suspense -				
	O	..	..	4.97	+4.97
28-	<i>Running of Balanpur Canal- (Commercial)-</i>				
800-	Other Expenditure -				
(26)07-	Other Expenditure including interest-				
	O	..	..	1.07	+1.07
2702-	Minor Irrigation -				
03-	<i>Maintenance -</i>				
103-	Tubewells - Other Maintenance Expenditure -				
(27)04-	Tubewells under Technical Co-operation Assistance Scheme-				
	O	..	..	47.98	+47.98
(28)05-	Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-				
	O	..	..	21.40	+21.40

Grant No. 15- contd.

(29)06- Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-

O	18.84	+18.84
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(30)07- Installation of 96 Tubewells in Shahkot Block of Jalandhar District-

O	4.57	+4.57
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2711- Flood Control and Drainage -

01- Flood Control -

(31)799- Suspense -

O	21.17	+21.17
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Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 31.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 31) have not been intimated (August 2013).

Capital:

(vii) In view of the final saving of ₹ 4,43,71.94 lakhs in the voted grant, the supplementary grant of ₹ 22,51.21 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was ₹ 4,43,71.94 lakhs, however ₹ 2,05,31.84 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

4705- Capital Outlay on Command Area Development -

800- Other Expenditure -

09- Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-

(1)08- Works Expenditure -
(Plan)

O	90,00.00			
		45,00.00	27,33.00	-17,67.00
R	-45,00.00			

Reduction in provision by ₹ 45,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ₹ 17,67 lakhs have not been intimated (August 2013).

Grant No. 15- contd.

(2)18-	Project for Lining of Abohar Branch (Upper) Canal System (Rural Infrastructure Development Fund-XV)- (Plan)				
	O	90,00.00			
			45,00.00	38,92.00	-6,08.00
	R	-45,00.00			
	Reduction in provision by ₹ 45,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works.				
	Reasons for the final saving of ₹ 6,08 lakhs have not been intimated (August 2013).				
10-	Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				
(3)08-	Works Expenditure - (Plan)				
	O	45,00.00			
			36,00.00	12,33.00	-23,67.00
	R	-9,00.00			
	Reduction in provision by ₹ 9,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works.				
	Reasons for the final saving of ₹ 23,67 lakhs have not been intimated (August 2013).				
(4)17-	Construction of Field Channels on Matching Grant Basis on Upper Bari Doab Canal System- (Plan)				
	O	27,00.00			
			9,00.00	5,34.00	-3,66.00
	R	-18,00.00			
	Reduction in provision by ₹ 18,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works.				
	Reasons for the final saving of ₹ 3,66 lakhs have not been intimated (August 2013).				
4700-	Capital Outlay on Major Irrigation -				
05-	Shahpur Kandi Project- (Commercial) -				
001-	Direction and Administration -				
(5)08-	Works Expenditure- (Plan)				
	O	72,12.49			
			22,45.79	14,55.32	-7,90.47
	R	-49,66.70			
	Reduction in provision by ₹ 49,66.70 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works.				

Grant No. 15- contd.

There was a final saving of ₹ 17,47.99 lakhs and ₹ 8,43.57 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 7,90.47 lakhs have not been intimated (August 2013).

<i>02- Ranjit Sagar Dam- (Commercial) -</i>				
800- Other Expenditure -				
(6)08- Works Expenditure-				
O	15,00.00			
		37,00.00	12,30.03	-24,69.97
S	22,00.00			

Last year there was a final saving of ₹ 11,64.44 lakhs.

Reasons for the final saving of ₹ 24,69.97 lakhs have not been intimated (August 2013).

<i>01- Sirhind Canal System- (Commercial) -</i>				
800- Other Expenditure -				
(7)08- Works Expenditure-				
O	10,00.00			
		3,00.00	2,21.93	-78.07
R	-7,00.00			

Reduction in provision by ₹ 7,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ₹ 78.07 lakhs have not been intimated (August 2013).

<i>04- Beas Project Unit -I- (Commercial) -</i>				
800- Other Expenditure -				
(8)08- Works Expenditure-				
O	5.16.19			
		5,15.40	1,64.45	-3,50.95
R	-0.79			

Reasons for the final saving of ₹ 3,50.95 lakhs have not been intimated (August 2013).

<i>05- Shahpur Kandi Project- (Commercial) -</i>				
001- Direction and Administration -				
(9)02- Supervision-				
(Plan)				
O	17,15.22			
		15,01.04	14,14.31	-86.73
R	-2,14.18			

Reduction in provision by ₹ 2,14.18 lakhs through re-appropriation in March 2013 was due to (i) vacant posts (₹ 2,09.75 lakhs), cut imposed by the Finance Department on (ii) office expenses (₹ 2.88 lakhs) and (iii) domestic travel expenses (₹ 1.55 lakhs).

Grant No. 15- contd.

Last year there was a final saving of ₹ 2,78.49 lakhs.

Reasons for the final saving of ₹ 86.73 lakhs have not been intimated (August 2013).

<i>06- Low Dam in Kandi Area (National Bank for Agriculture and Rural Development-(Commercial) -</i>				
<i>800- Other Expenditure -</i>				
<i>(10)08- Works Expenditure-</i>				
<i>(Plan)</i>				
O	9,50.00			
		10,44.00	6,50.36	-3,93.64
R	94.00			

Augmentation of provision by ₹ 94 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of major works.

Reasons for the final saving of ₹ 3,93.64 lakhs have not been intimated (August 2013).

<i>05- Shahpur Kandi Project- (Commercial) -</i>				
<i>001- Direction and Administration -</i>				
<i>(11)03- Execution-</i>				
<i>(Plan)</i>				
O	3,74.54			
		3,47.25	3,13.46	-33.79
R	-27.29			

Reduction in provision by ₹ 27.29 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 23 lakhs), cut imposed by the Finance Department on (ii) office expenses (₹ 2.12 lakhs) and (iii) domestic travel expenses (₹ 1.67 lakhs).

There was a final saving of ₹ 64.25 lakhs, ₹ 50.04 lakhs and ₹ 92.75 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 33.79 lakhs have not been intimated (August 2013).

4702- Capital Outlay on Minor Irrigation -				
800- Other Expenditure -				
(12)11- Externally Aided (World Bank) Hydrology Project Phase-II				
(National Bank for Agriculture and Rural Development)-				
(Plan)				
O	30,00.00	30,00.00	7,49.93	-22,50.07

There was a final saving of ₹ 47.32 lakhs, ₹ 5,55.09 lakhs and ₹ 4,87.92 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 22,50.07 lakhs have not been intimated (August 2013).

Grant No. 15- contd.

(13)13-	Installation of 280 Deep Tubewells in Kandi Area (Rural Infrastructure Development Fund- XV)- (Plan)				
	O	28,49.99			
			28,50.00	9,10.13	-19,39.87
	R	0.01			

Reasons for the final saving of ₹ 19,39.87 lakhs have not been intimated (August 2013).

(14)12-	Artificial Recharge to Augment Declining Ground Water Resources ((Rural Infrastructure Development Fund-XIII)- (Plan)				
	O	5,70.00			
			4,70.00	1,61.96	-3,08.04
	R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 3,08.04 lakhs have not been intimated (August 2013).

10-	Integrated Utilization of Water Resources-				
(15)03-	Execution - (Plan)				
	O	3,61.00			
			72.82	71.33	-1.49
	R	-2,88.18			

Reduction in provision by ₹ 2,88.18 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works (₹ 3,61 lakhs), partly set off by excess due to payment of arrear of pay and dearness allowance to the Government employees (₹ 72.82 lakhs).

102-	Ground Water -				
(16)08-	Works Expenditure-				
	O	3,00.00	3,00.00	1,69.56	-1,30.44

There was a final saving of ₹ 2,33.02 lakhs, ₹ 2,71.68 lakhs and ₹ 2,38.25 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,30.44 lakhs have not been intimated (August 2013).

- 4701- Capital Outlay on Medium Irrigation -**
16- Banur Canal from Non-Perennial to Perennial
(National Bank for Agriculture and Rural Development)-

Grant No. 15- contd.

800- Other Expenditure -				
(17)08- Works Expenditure-				
(Plan)				
O	18,00.00			
		95.00	5.81	-89.19
R	-17,05.00			
Reduction in provision by ₹ 17,05 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
Reasons for the final saving of ₹ 89.19 lakhs have not been intimated (August 2013).				
<i>45- Rehabilitation of Abohar Branch (Accelerated Irrigation Benefit Programme)- (Commercial) -</i>				
800- Other Expenditure -				
(18)08- Works Expenditure-				
(Plan)				
O	14,25.00			
		1.00	0.08	-0.92
R	-14,24.00			
Reduction in provision by ₹ 14,24 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
<i>11- Lining of Laduke Drainage System- (Commercial) -</i>				
800- Other Expenditure -				
(19)08- Works Expenditure-				
(Plan)				
O	1,33.00	1,33.00	2.86	-1,30.14
Reasons for the final saving of ₹ 1,30.14 lakhs have not been intimated (August 2013).				
4711- Capital Outlay on Flood Control Projects -				
<i>03- Drainage -</i>				
103- Civil Works -				
(20)53- Measures to address the problem of Water Logging in the State-13th Finance Commission-				
(Plan)				
O	47,50.00	47,50.00	30,05.91	-17,44.09
Reasons for the final saving of ₹ 17,44.09 lakhs have not been intimated (August 2013).				
(21)51- Investment Clearance Plan for Flood Protection Works (Flood Management Programme)-				
(Plan)				
O	14,25.00			
		4,75.00	46.23	-4,28.77
R	-9,50.00			

Grant No. 15- contd.

Reduction in provision by ₹ 9,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 1,94.72 lakhs and ₹ 1,79.20 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 4,28.77 lakhs have not been intimated (August 2013).

(22)54- Construction of Flood Protection Works along with River Ujh District Gurdaspur- (Plan)

O	4,75.00	4,75.00	57.57	-4,17.43
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Reasons for the final saving of ₹ 4,17.43 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4701- Capital Outlay on Medium Irrigation -

51- *Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-17 -*

800- Other Expenditure -

(1)08- Works Expenditure- (Plan)

O	76,00.00	98,80.00	..	-98,80.00
R	22,80.00			

Augmentation of provision by ₹ 22,80 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of works.

53- *Project for Relining of Sirhind Feeder from Reducing Distance 119700-44792 -*

800- Other Expenditure -

(2)08- Works Expenditure- (Plan)

O	38,00.00	1.00	..	-1.00
R	-37,99.00			

Reduction in provision by ₹ 37,99 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

21- *Rehabilitation of Channel of District Patiala Feeder and Kotla Branch- (Commercial)-*

800- Other Expenditure -

Grant No. 15- contd.

(3)08-	Works Expenditure-				
	(Plan)				
	O	19,00.00			
			95.00	..	-95.00
	R	-18,05.00			
	Reduction in provision by ₹ 18,05 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
43-	<i>Rehabilitation of Bathinda Branch Reducing Distance-60000 -(Commercial) -</i>				
800-	Other Expenditure -				
(4)08-	Works Expenditure-				
	(Plan)				
	O	14,25.00			
			1.00	..	-1.00
	R	-14,24.00			
	Reduction in provision by ₹ 14,24 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
44-	<i>Rehabilitation of Sidhwan Branch (Accelerated Irrigation Benefit Programme)- (Commercial) -</i>				
800-	Other Expenditure -				
(5)08-	Works Expenditure-				
	(Plan)				
	O	14,25.00			
			1.00	..	-1.00
	R	-14,24.00			
	Reduction in provision by ₹ 14,24 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
46-	<i>Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme) (Commercial) -</i>				
800-	Other Expenditure -				
(6)08-	Works Expenditure-				
	(Plan)				
	O	14,25.00			
			1.00	..	-1.00
	R	-14,24.00			
	Reduction in provision by ₹ 14,24 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				

Grant No. 15- contd.

52-	<i>Public Works Information Management System in the Irrigation Department -</i>				
800-	Other Expenditure -				
(7)08-	Works Expenditure- (Plan)				
O		1,14.00	1,14.00	..	-1,14.00
54-	<i>Upgradation of Infrastructure Facilities in Irrigation and Power Research Institute, Amritsar -</i>				
800-	Other Expenditure -				
(8)08-	Works Expenditure- (Plan)				
O		1,00.00	1,00.00	..	-1,00.00
09-	<i>Remodelling of Channels Upper Bari Doab Canal System to meet the Revised Water Allowance (Commercial) -</i>				
800-	Other Expenditure -				
(9)08-	Works Expenditure- (Plan)				
O		19.00	19.00	..	-19.00
4705-	Capital Outlay on Command Area Development -				
800-	Other Expenditure -				
(10)19-	Lining of Water Courses on Bhakra Main Branch Canal System (Rural Infrastructure Development Fund-XVI)- (Plan)				
O		18,00.00	18,00.00	..	-18,00.00
4711-	Capital Outlay on Flood Control Projects -				
01-	<i>Flood Control -</i>				
103-	Civil Works -				
05-	Construction of Flood Protection and Drainage Works-				
(11)08-	Works Expenditure - (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 2013 was due to cut imposed by the Finance Department.

Grant No. 15- contd.

(12)08-	Expenditure on 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 2013 was due to cut imposed by the Finance Department.				
03-	<i>Drainage -</i>				
103-	Civil Works -				
(13)44-	Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (National Bank for Agriculture and Rural Development)- (Plan)				
	O	95.00			
			1,02.00	..	-1,02.00
	R	7.00			
	Augmentation of provision by ₹ 7 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of works.				
4700-	Capital Outlay on Major Irrigation -				
27-	<i>Completion of Residual Works and Safety related Works of Ranjit Sagar Dam- (Commercial) -</i>				
800-	Other Expenditure -				
(14)08-	Works Expenditure- (Plan)				
	O	95.00	95.00	..	-95.00
28-	<i>Sri Dashmesh Irrigation Project- (Commercial) -</i>				
800-	Other Expenditure -				
(15)08-	Works Expenditure- (Plan)				
	O	1.00	1.00	..	-1.00
4702-	Capital Outlay on Minor Irrigation -				
800-	Other Expenditure -				
(16)03-	Renovation/Replacement of Existing Tubewells- (Plan)				
	O	94.99			
			95.00	..	-95.00
	R	0.01			

Grant No. 15- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4, 5, 6, 7, 12, 14 and 16.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation -			
13- <i>Remodelling/Construction of New Distributaries/Minors- (Commercial) -</i>			
800- Other Expenditure -			
(1)08- Works Expenditure- (Plan)			
O	47,50.00		
		84,87.50	66,63.41
			-18,24.09
R	37,37.50		

Augmentation of provision by ₹ 37,37.50 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of works.

There was a final saving of ₹ 12,73.76 lakhs and ₹ 22,16.45 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 18,24.09 lakhs have not been intimated (August 2013).

50- <i>Side Lining of Ghaggar Branch Reducing Distance-172000 Rural Infrastructure Development Fund-XV -</i>				
800- Other Expenditure -				
(2)08- Works Expenditure- (Plan)				
O	17,12.85			
		17,67.00	23,38.10	+5,71.10
R	54.15			

Augmentation of provision by ₹ 54.15 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final excess of ₹ 5,71.10 lakhs have not been intimated (August 2013).

06- <i>Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (Reducing Distance- 59.50 to 73.50)- (Commercial) -</i>				
001- Direction and Administration -				

Grant No. 15- contd.

(3)08-	Works Expenditure-				
	(Plan)				
	O	38,00.00			
			53,90.67	38,92.83	-14,97.84
	R	15,90.67			

Augmentation of provision by ₹ 15,90.67 lakhs through re-appropriation in March 2013 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 ₹ 30,40.93 lakhs.

Reasons for the final saving of ₹ 14,97.84 lakhs have not been intimated (August 2013).

4711- Capital Outlay on Flood Control Projects -

03- Drainage -

103- Civil Works -

(4)55-	Providing Emergent Flood Protection Works on River Sutlej, Beas and Ravi-(Rural Infrastructure Development Fund-XVII)- (Plan)				
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	O	5.00.00			
			35,00.00	20,35.97	-14,64.03
	R	30,00.00			

Augmentation of provision by ₹ 30,00 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ₹ 14,64.03 lakhs have not been intimated (August 2013).

(5)50-	Link Drains/Water Logging Flood Control and Drainage Works in the State- (Rural Infrastructure Development Fund-XIV)- (Plan)				
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	O	4,75.00			
			9,50.00	9,50.00	..
	R	4,75.00			

Augmentation of provision by ₹ 4,75 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of works.

01- Flood Control -

001- Direction and Administration -

(6)01-	Direction -				
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	O	56,00.00			
	S	51.21	63,52.00	59,52.14	-3,99.86
	R	7,00.79			

Grant No. 15- contd.

Augmentation of provision by ₹ 7,00.79 lakhs through re-appropriation in March 2013 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, ₹ 6,46.72 lakhs and ₹ 10,40.25 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,99.86 lakhs have not been intimated (August 2013).

03- Drainage -				
103- Civil Works -				
(7)39- Project for Anti Water Logging Drainage and Flood Control Works with River Ravi, Beas, Sutlej, Ghaggar Choes, Nadies and Khads (Rural Infrastructure Development Fund-XIII)- (Plan)				
O	95.00	93.00	2,27.75	+1,34.75
R	-2.00			

Reduction in provision by ₹ 2 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Last year there was a final excess of ₹ 3,48.85 lakhs.

Reasons for the final excess of ₹ 1,34.75 lakhs have not been intimated (August 2013).

(xii)	Instances where the expenditure was incurred without provision of funds are given			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	
4701-	Capital Outlay on Medium Irrigation -			
06-	<i>Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (Reducing Distance- 59.50 to 73.50)- (Commercial) -</i>			
800-	Other Expenditure -			
(1)08-	Works Expenditure- (Plan)			
	O	..	44,31.83	+44,31.83
001-	Direction and Administration -			
(2)03-	Execution- (Plan)			
	O	..	2,65.57	+2,65.57
(3)799-	Suspense - (Plan)			
	O	..	2,21.08	+2,21.08

Grant No. 15- contd.

001-	Direction and Administration -				
(4)02-	Supervision-				
	(Plan)				
	O	..	..	1,15.34	+1,15.34
15-	<i>Lining of Channels Phase-I Land</i>				
	<i>Compensation Liabilities- (Commercial) -</i>				
(5)799-	Suspense -				
	(Plan)				
	O	..	..	63.33	+63.33
06-	<i>Extension of Phase-II-Kandi Canal from</i>				
	<i>Hoshiarpur to Balachaur (Reducing</i>				
	<i>Distance-59.50 to 73.50)- (Commercial) -</i>				
001-	Direction and Administration -				
(6)01-	Direction-				
	(Plan)				
	O	..	..	22.99	+22.99
4711-	Capital Outlay on Flood Control Projects -				
03-	<i>Drainage -</i>				
(7)799-	Suspense -				
	(Plan)				
	O	..	..	24,82.11	+24,82.11
01-	<i>Flood Control -</i>				
(8)799-	Suspense -				
	(Plan)				
	O	..	..	6,04.78	+6,04.78
03-	<i>Drainage -</i>				
001-	Direction and Administration -				
(9)03-	Execution-				
	(Plan)				
	O	..	..	2,89.41	+2,89.41
4700-	Capital Outlay on Major Irrigation -				
02-	<i>Ranjit Sagar Dam- (Commercial) -</i>				
(10)799-	Suspense -				
	O	..	..	7,95.97	+7,95.97
05-	<i>Shahpur Kandi Project- (Commercial) -</i>				
(11)799-	Suspense -				
	(Plan)				
	O	..	..	4,26.98	+4,26.98

Grant No. 15- contd.

4700- Capital Outlay on Major Irrigation -					
06- <i>Low Dam in Kandi Area (National Bank for Agriculture and Rural Development)-(Commercial) -</i>					
001- Direction and Administration -					
(12)03-	Execution-				
	(Plan)				
	O	..	..	3,67.00	+3,67.00
(13)799-	Suspense -				
	(Plan)				
	O	..	..	2,13.54	+2,13.54
(14)02-	Supervision-				
	(Plan)				
	O	..	..	1,97.13	+1,97.13
01- <i>Sirhind Canal System- (Commercial) -</i>					
(15)799-	Suspense -				
	O	..	..	85.89	+85.89
4702- Capital Outlay on Minor Irrigation -					
800- Other Expenditure -					
10- Integrated Utilization of Water Resources-					
(16)02-	Supervision -				
	(Plan)				
	O	..	..	98.64	+98.64
(17)01-	Direction and Administration -				
	(Plan)				
	O	..	..	6.41	+6.41

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 3, 5, 7, 8, 10, 11, 13 and 15.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 17) have not been intimated (August 2013).

Grant No. 15- contd.

(xiii) **Review of Direction and Administration, Machinery and Equipment Charges in Irrigation Department under Major Heads 2700- Major Irrigation, 2701-Medium Irrigation, 4700- Capital Outlay on Major Irrigation and 4701-Capital Outlay on Medium Irrigation:-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2010-11, 2011-12 and 2012-13 :-

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Per cent of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
1	2	3	4	5	6	7
(₹ in lakhs)						
Thien Dam/Ranjit Sagar Dam	2010-11	55,01.25	2,44,44.82	..	444	..
	2011-12	12,88.59	2,90,71.81	..	2256	..
	2012-13	12,30.03	3,05,23.42	..	2482	..
Shahpur Kandi Project	2010-11	25.07	11,70.84	..	4670	..
	2011-12	6,81.39	18,35.08	..	269	..
	2012-13	14,55.32	19,25.18	..	1323	..
Low Dam in Kandi Area	2010-11	49.33	12,09.54	..	2452	..
	2011-12	96.06	23,92.98	..	2491	..
	2012-13	6,50.36	5,64.13	..	867	..
Sutlej Yamuna Project	2010-11	4,99.27	18,94.84	..	380	..
	2011-12	..	..	..	..	..
	2012-13	..	..	..	..	..

Grant No. 15- contd.

Suspense transactions :- (i) The expenditure under this Grant includes ₹ 49,21.01 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 2012-13 is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit	
(₹ in lakhs)					
2700-	Major Irrigation-				
	Stock	+88.90	0.38	5.95	+83.33
	Miscellaneous Works Advances	+89.03	..	..	+89.03
	Total	+1,77.93	0.38	5.95	+1,72.36
2701-	Medium Irrigation-				
	Stock	-34,42.09	2.97	2.86	-34,41.98*
	Miscellaneous Works Advances	+4,01.07	2.00	0.14	+4,02.93
	Total	-30,41.02	4.97	3.00	-30,39.05

* 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
	Miscellaneous Works Advances	..	..	+1,15.77
	Total	..	..	+1,23.73
2711-	Flood Control and Drainage-			
	Stock	..	..	+52.50
	Miscellaneous Works Advances	21.17	0.73	-25.34*
	Total	21.17	0.73	+27.16
4700-	Capital Outlay on Major Irrigation-			
	Stock	8,51.84	11,75.76	+52,01.40
	Miscellaneous Works Advances	6,71.13	5,18.60	-5,79.21*
	Workshop Suspense	..	..	+4.00
	Total	15,22.97	16,94.36	+46,26.19
4701-	Capital Outlay on Medium Irrigation-			
	Stock	1.04	5.46	-34.69*
	Miscellaneous Works Advances	2,83.58	65.28	+1,37,32.37
	Workshop Suspense	..	..	-7.32*
	Total	2,84.62	70.74	+1,36,90.36
4702-	Capital Outlay on Minor Irrigation-			
	Stock	..	..	+4.82
	Miscellaneous Works Advances	..	..	+22.72
	Total	..	..	+27.54

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 15- concld.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
	(₹ in lakhs)			
4711- Capital Outlay on Flood Control Projects-				
Stock	+23,15.92	15,44.82	16,37.63	+22,23.11
Miscellaneous Works Advances	+57,51.12	15,42.07	1,84.39	+71,08.80
Total	+80,67.04	30,86.89	18,22.02	+93,31.91

Grant No. 16 - Labour and Employment

		Total grant	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major head:				
2230 - Labour and Employment				
Voted -				
Original	64,04,53			
		64,07,98	40,09,46	-23,98,52
Supplementary	3,45			
Amount surrendered during the year (March 2013)				20,51,00

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 23,98.52 lakhs in the voted grant, the supplementary grant of ₹ 3.45 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 23,98.52 lakhs, however ₹ 20,51 lakhs were anticipated as saving and surrendered in March 2013.
- (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	Excess + Saving -
		(₹ in lakhs)		
2230- Labour and Employment -				
02- <i>Employment Service -</i>				
001- Direction and Administration -				
(1)05- Maharaja Ranjit Singh Armed Forces Services Preparatory Institution, Mohali-				
(Plan)				
O	13,50.00			
		1,35.00	1,50.00	+15.00
R	-12,15.00			

Reduction in provision by ₹ 12,15 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 16- contd.

There was a final saving of ₹ 1,00 lakhs and ₹ 10,00 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 15 lakhs have not been intimated (August 2013).

01- Labour -

001- Direction and Administration -

(2)01- Direction and Administration-

O	19,81.03			
S	3.00	19,24.18	16,49.05	-2,75.13
R	-59.85			

Reduction in provision by ₹ 59.85 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 60 lakhs), cut imposed by the Finance Department on (ii) office expenses (₹ 10 lakhs), (iii) petrol, oil and lubricant (₹ 10 lakhs), (iv) motor vehicles (₹ 7 lakhs) and (v) water charges (₹ 1 lakh), partly set off by excess due to (i) payment of daily wages (₹ 27 lakhs) and (ii) clearance of pending bills of domestic travel expenses (₹ 1.65 lakhs).

There was a final saving of ₹ 43.95 lakhs, ₹ 44.62 lakhs and ₹ 2,21.99 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,75.13 lakhs have not been intimated (August 2013).

02- Employment Service -

001- Direction and Administration -

(3)01- Directorate of Employment
Generation and Training-

O	17,09.00			
S	0.45	15,59.30	13,89.13	-1,70.17
R	-1,50.15			

Reduction in provision by ₹ 1,50.15 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,50 lakhs) and (ii) less receipt of scholarships/stipend applications than anticipated (₹ 9 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 4.05 lakhs), (ii) electricity charges (₹ 3.50 lakhs) and (iii) office expenses (₹ 1 lakh).

There was a final saving of ₹ 2,35.14 lakhs, ₹ 1,36.37 lakhs and ₹ 3,87.24 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,70.17 lakhs have not been intimated (August 2013).

Grant No. 16- contd.

(4)03-	Setting up of new Department of Employment Generation and Training (Additional Central Assistance)- (Plan)				
	O	1,25.00			
			25.25	42.62	+17.37
	R	-99.75			
	Reduction in provision by ₹ 99.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
	Reasons for the final excess of ₹ 17.37 lakhs have not been intimated (August 2013).				
	<i>01- Labour -</i>				
	103- General Labour Welfare -				
(5)05-	Child Labour Rehabilitation Fund- (Plan)				
	O	50.00			
			17.25	17.25	..
	R	-32.75			
	Reduction in provision by ₹ 32.75 lakhs through re-appropriation in March 2013 was due to lesser number of child labour rehabilitation cases.				
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant expenditure (₹ in lakhs)	Actual expenditure	Excess + Saving -
	2230- Labour and Employment -				
	<i>01- Labour -</i>				
	103- General Labour Welfare -				
(1)06-	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(2)07-	Setting up of Overseas Workers Resource Centre- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(3)09-	New Initiative in Skill Development through Public Private Partnership- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(4)08-	Skill Development Initiative Schemes- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Grant No. 16- contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2013).

(v)	Instances where the entire provision was withdrawn are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
	2230- Labour and Employment -			
	01- Labour -			
	103- General Labour Welfare -			
	(1)09- New Initiative in Skill Development through Public Private Partnership- (Plan)			
	O	1,00.00		
	R	-1,00.00	..	..
	(2)03- Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers- (Plan)			
	O	10.00		
	R	-10.00	..	..
	102- Working Conditions and Safety -			
	(3)03- Strengthening of Directorate of Factories- (Plan)			
	O	8.50		
	R	-8.50	..	..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 3 was due to non-implementation of the scheme.

(vi)	Excess occurred mainly under :-			
	Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
	2230- Labour and Employment -			
	02- Employment Service -			
	001- Direction and Administration -			
	04- Centre for Training and Employment of Punjab Youth- (Plan)			
	O	7,50.00		
	R	-3,75.00	3,75.00	+3,75.00

Grant No. 16- conclud.

Reduction in provision by ₹ 3,75 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department (₹ 7,50 lakhs), partly set off by excess due to increase in the number of training than anticipated (₹ 3,75 lakhs).

Reasons for the final excess of ₹ 3,75 lakhs have not been intimated (August 2013).

Grant No. 17 - Local Government, Housing and Urban Development

	Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:			
Major heads:			
2217 - Urban Development,			
3454 - Census Surveys and Statistics			
and			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original	5,76,70,04		
	5,76,70,04	1,93,99,32	-3,82,70,72
Supplementary	..		
Amount surrendered during the year			
			..
Capital:			
Major heads:			
4216 - Capital Outlay on Housing			
and			
4217 - Capital Outlay on Urban Development			
Voted -			
Original	11,03,00,54		
	11,03,00,54	1,31,35,91	-9,71,64,63
Supplementary	..		
Amount surrendered during the year			
			..
Notes and comments-			
Revenue:			
(i)	There was an overall saving of ₹ 3,82,70.72 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)12-	Grants-in-Aid to Municipal Committees/ Corporations Notified Area Committees in lieu of abolition of octroi on liquor in the State-				
O		1,00,00.00	1,00,00.00	43,13.36	-56,86.64

Last year there was a final saving of ₹ 8,10.29 lakhs.

Reasons for the final saving of ₹ 56,86.64 lakhs have not been intimated (August 2013).

(2)20-	Grants for Service Providers to Elementary Teachers Training to Teachers as regular service in their pay scales in rural areas-				
O		20,18.85	20,18.85	5,13.67	-15,05.18

Last year there was a final saving of ₹ 3,05.44 lakhs.

Reasons for the final saving of ₹ 15,05.18 lakhs have not been intimated (August 2013).

2217- Urban Development -**80- General -**

191- Assistance to Local Bodies, Corporations,
Urban Development Authorities, Town
Improvement Boards etc. -

(3)02-	Urban Renewal Programme-Payment of instalment of interest to Life Insurance Corporation-				
O		32,00.59	32,00.59	1,97.81	-30,02.78

There was a final saving of ₹ 30,00 lakhs and ₹ 31,72.37 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 30,02.78 lakhs have not been intimated (August 2013).

03- Grants-in-Aid to Local Bodies for
Maintenance of Civic Services
recommended by 13th Finance Commission-

(4)02-	Performance Grant -				
O		54,41.00	54,41.00	44,29.56	-10,11.44

Reasons for the final saving of ₹ 10,11.44 lakhs have not been intimated (August 2013).

(5)01-	General Basic Grant -				
O		79,27.00	79,27.00	75,51.55	-3,75.45

Reasons for the final saving of ₹ 3,75.45 lakhs have not been intimated (August 2013).

001-	Direction and Administration -				
(6)04-	Town Planner-				
O		20,80.85	20,80.85	18,08.80	-2,72.05

Grant No. 17- contd.

Last year there was a final saving of ₹ 6,90.67 lakhs.

Reasons for the final saving of ₹ 2,72.05 lakhs have not been intimated (August 2013).

(7)02-	Local Government Directorate-				
	O	6,00.47	6,00.47	5,22.81	-77.66

There was a final saving of ₹ 22.79 lakhs and ₹ 60.85 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 77.66 lakhs have not been intimated (August 2013).

(iii)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant expenditure (₹ in lakhs)	Actual expenditure	Excess + Saving -
	3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
	200- Other Miscellaneous Compensation and Assignments -				
	(1)17- Devolution of Share of Taxes and Duties to Municipalities as Recommended by the 3rd Punjab Finance Commission-4 per cent Share of net receipt of all State Taxes-				
	O	2,50,00.00	2,50,00.00	..	-2,50,00.00
	3454- Census Surveys and Statistics -				
	01- Census -				
	800- Other Expenditure -				
	(2)01- Census Establishment-				
	O	13,39.32	13,39.32	..	-13,39.32
	2217- Urban Development -				
	80- General -				
	800- Other Expenditure -				
	98- Computerization in the State-				
	(3)01- Purchase of Computer related Hardware -				
	O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above cases (seial nos. 1 to 3) have not been intimated (August 2013).

Capital:

- (iv) There was an overall saving of ₹ 9,71,64.63 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 17- contd.

(v) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vii) below] occurred mainly under the following heads:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
		(₹ in lakhs)		
4217- Capital Outlay on Urban Development -				
60- Other Urban Development Schemes -				
800- Other Expenditure -				
(1)34- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure and Governance- (Centrally Sponsored Scheme)				
O	1,87,50.00	1,87,50.00	24,36.17	-1,63,13.83
Reasons for the final saving of ₹ 1,63,13.83 lakhs have not been intimated (August 2013).				
(2)38- Jawaharlal Nehru National Urban Renewal Mission Integrated Housing and Slum Development Programme- (Centrally Sponsored Scheme)				
O	80,00.00	80,00.00	6,05.07	-73,94.93
Reasons for the final saving of ₹ 73,94.93 lakhs have not been intimated (August 2013).				
(3)34- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure and Governance- (Plan)				
O	52,50.00	52,50.00	5,91.00	-46,59.00
Reasons for the final saving of ₹ 46,59 lakhs have not been intimated (August 2013).				
(4)37- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Towns- (Centrally Sponsored Scheme)				
O	60,32.00	60,32.00	17,04.17	-43,27.83
Reasons for the final saving of ₹ 43,27.83 lakhs have not been intimated (August 2013).				
(5)67- Rajiv Awaas Yojana- (Centrally Sponsored Scheme)				
O	30,00.00	30,00.00	5,99.52	-24,00.48
Reasons for the final saving of ₹ 24,00.48 lakhs have not been intimated (August 2013).				
(6)53- National River Conservation Project- (Plan)				
O	45,00.00	45,00.00	29,03.00	-15,97.00

Grant No. 17- contd.

	Reasons for the final saving of ₹ 15,97 lakhs have not been intimated (August 2013).			
(7)36-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Centrally Sponsored Scheme)			
	O	33,00.00	33,00.00	21,11.08 -11,88.92
	Reasons for the final saving of ₹ 11,88.92 lakhs have not been intimated (August 2013).			
(8)36-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Plan)			
	O	6,60.00	6,60.00	3,62.20 -2,97.80
	Reasons for the final saving of ₹ 2,97.80 lakhs have not been intimated (August 2013).			
(9)37-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Towns- (Plan)			
	O	5,27.80	5,27.80	3,63.01 -1,64.79
	Reasons for the final saving of ₹ 1,64.79 lakhs have not been intimated (August 2013).			
(10)47-	Strengthening of Fire Emergency Services- (Plan)			
	O	1,00.00	1,00.00	66.25 -33.75
	Reasons for the final saving of ₹ 33.75 lakhs have not been intimated (August 2013).			
(vi)	Instances where the entire provision remained unutilized are given below:-			
	Head		Total grant expenditure (₹ in lakhs)	Actual expenditure Excess + Saving -
4217-	Capital Outlay on Urban Development -			
60-	<i>Other Urban Development Schemes -</i>			
800-	Other Expenditure -			
(1)53-	National River Conservation Project- (Centrally Sponsored Scheme)			
	O	4,20,00.00	4,20,00.00	.. - 4,20,00.00
(2)05-	Prevention of Pollution of River Sutlej- Cost of Land- (Plan)			
	O	50,00.00	50,00.00	.. -50,00.00

Grant No. 17- contd.

(3)40-	Providing Water Supply, Sewerage and Setting up Sewerage Treatment Plants in Various Towns- (Plan)				
	O	37,50.00	37,50.00	..	-37,50.00
(4)39-	Amritsar Sewerage Project funded by Japan International Co-operation Agency (for Land Acquisition)- (Plan)				
	O	35,00.00	35,00.00	..	-35,00.00
(5)67-	Rajiv Awaas Yojana- (Plan)				
	O	22,50.00	22,50.00	..	-22,50.00
(6)05-	Prevention of Pollution of River Sutlej-Cost of Land- (Centrally Sponsored Scheme)				
	O	10,00.00	10,00.00	..	-10,00.00
(7)69-	Laying of 1200 MM I/D RCC Rising Main P-1 at Abohar- (Plan)				
	O	7,90.00	7,90.00	..	-7,90.00
(8)57-	Cleaning of Budha Nallah and Restoration of Ecology of Holy Bein- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00
(9)66-	Urban Statistics for Human Resources and Assessments scheme for conduct of slum, slum Households and livelihood survey in cities/towns- (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	..	-5,00.00
(10)47-	Strengthening of Fire Emergency Services- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
(11)29-	National Urban Information System- (Plan)				
	O	20.00	20.00	..	-20.00

Grant No. 17- contd.

<i>01- State Capital Development -</i>					
800- Other Expenditure -					
(12)01-	Galiara Project for development of Golden Temple, Amritsar-				
	O	1.00	1.00	..	-1.00
<i>60- Other Urban Development Schemes -</i>					
800- Other Expenditure -					
(13)43-	Rail Over Bridge (Additional Central Assistance)- (Plan)				
	O	1.00	1.00	..	-1.00
(14)45-	Extension and Augmentation U/S-8 Sewerage for the towns of District Mansa and Bathinda (Punjab Infrastructure Development Board and Housing Urban Development Scheme)- (Plan)				
	O	1.00	1.00	..	-1.00
(15)48-	Development Work at Moga- (Plan)				
	O	1.00	1.00	..	-1.00
(16)49-	Development Work at Muktsar- (Plan)				
	O	1.00	1.00	..	-1.00
(17)51-	Water Supply and Sewerage scheme at Patti- (Plan)				
	O	1.00	1.00	..	-1.00
(18)52-	Water Supply and Sewerage Scheme at Gidderbaha- (Plan)				
	O	1.00	1.00	..	-1.00
(19)55-	Water Supply Sewerage and Sewerage Treatment Plant for Ropar and Nangal Town (Punjab Infrastructure Development Board)- (Plan)				
	O	1.00	1.00	..	-1.00
(20)56-	Converting of Gandha Nallah into underground storm sewer at Amritsar- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 17- contd.

(21)58-	Water Supply and Sewerage scheme for three Religious towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)	O	1.00	1.00	..	-1.00
(22)61-	Providing Storm Water Sewer on National Highway at Tarn Taran (Punjab Infrastructure Development Board)- (Plan)	O	1.00	1.00	..	-1.00
(23)62-	Providing Water Supply and Sewerage Treatment Plant at Tarn Taran- (Plan)	O	1.00	1.00	..	-1.00
(24)64-	Providing Water facility in Malout- (Plan)	O	1.00	1.00	..	-1.00
(25)68-	Laying of 1200 MM I/D RCC Rising Main Gang Canal to Water Works Fazilka (Punjab Infrastructure Development Board)- (Plan)	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3 4,5,8 to 24.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 25) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4216- Capital Outlay on Housing -			
02- Urban Housing -			
800- Other Expenditure -			
02- Acquisition of Land for Planning/Development and Re-development of Anandpur Sahib for the Development Works at Anandpur Sahib and surrounding Areas- (Plan)	O	..	8,44.03
		..	+8,44.03

Grant No. 18 - Personnel and Administrative Reforms

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2051 - Public Service Commission and 2070 - Other Administrative Services				
Voted -				
Original	17,19,18			
		18,79,99	14,75,75	-4,04,24
Supplementary	1,60,81			
Amount surrendered during the year ..				
<i>Charged -</i>				
<i>Original</i>	<i>6,59,50</i>			
		<i>7,33,65</i>	<i>6,48,69</i>	<i>-84,96</i>
<i>Supplementary</i>	<i>74,15</i>			
<i>Amount surrendered during the year ..</i>				
Capital:				
Major head:				
4070 - Capital Outlay on Other Administrative Services				
Voted -				
Original	18,08,00			
		18,08,00	..	-18,08,00
Supplementary	..			
Amount surrendered during the year ..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 4,04.24 lakhs in the voted grant, the supplementary grant of ₹ 1,60.81 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 4,04.24 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 18- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
003- Training -			
(1)08- Grants-in-Aid to Punjab Right to Service Commission- (Plan)			
O	6,00.00	6,00.00	4,03.03 -1,96.97
Reasons for the final saving of ₹ 1,96.97 lakhs have not been intimated (August 2013).			
(2)04- Punjab Governance Reforms Commission- (Plan)			
O	2,00.00	2,00.00	1,20.00 -80.00
Reasons for the final saving of ₹ 80 lakhs have not been intimated (August 2013).			
(3)01- Training- (Plan)			
O	1,00.00	1,00.00	35.00 -65.00
There was a final saving of ₹ 1,75.70 lakhs, ₹ 1,03.07 lakhs and ₹ 89.62 lakhs during 2009-10, 2010-11 and 2011-12 respectively.			
Reasons for the final saving of ₹ 65 lakhs have not been intimated (August 2013).			
(4)06- Excellence Award for Promotion of Good Governance- (Plan)			
O	50.00	50.00	12.50 -37.50
Reasons for the final saving of ₹ 37.50 lakhs have not been intimated (August 2013).			
2051- Public Service Commission -			
103- Staff Selection Commission -			
(5)01- Subordinate Services Selection Board-			
O	1,56.17	3,15.49	2,87.22 -28.27
S	1,59.32		
There was a final saving of ₹ 61.87 lakhs, ₹ 3,19.51 lakhs and ₹ 1,23.31 lakhs during 2009-10, 2010-11 and 2011-12 respectively.			
Reasons for the final saving of ₹ 28.27 lakhs have not been intimated (August 2013).			

Grant No. 18- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2051- Public Service Commission -			
	800- Other Expenditure -			
	98- Computerization in the State-			
	(1)01- Purchase of Computer related Hardware -			
	O 0.01	1.50	..	-1.50
	S 1.49			
	2070- Other Administrative Services -			
	003- Training -			
	(2)07- Construction of Office building of Punjab Right to Service Commission- (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 2013).			

(v)	Excess occurred under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2070- Other Administrative Services -			
	003- Training -			
	03- Research Development Studies and other projects- (Plan)			
	O 1,50.00	1,50.00	1,56.00	+6.00
	Reasons for the final excess of ₹ 6 lakhs have not been intimated (August 2013).			

Charged:

(vi)	In view of the final saving of ₹ 84.96 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 74.15 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.			
(vii)	There was an overall saving of ₹ 84.96 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 -
	2051- Public Service Commission -			

Grant No. 18- conclud.

102- State Public Service Commission -				
01- Punjab Public Service Commission-				
O	6,58.50			
		7,32.65	6,48.69	-83.96
S	74.15			

Last year there was a final saving of ₹ 85.35 lakhs.

Reasons for the final saving of ₹ 83.96 lakhs have not been intimated (August 2013).

(ix) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- Subordinate Services Selection Board-			
O	1.00	1.00	.. -1.00

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

Capital:

(x) There was an overall saving of ₹ 18,08 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 -
4070- Capital Outlay on Other Administrative Services -			
003- Training -			
(1)03- Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments- (Plan)			
O	15,00.00	15,00.00	.. -15,00.00
(2)01- Establishment of Administrative Training Institute- (Plan)			
O	3,08.00	3,08.00	.. -3,08.00

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 and 2) have not been intimated (August 2013).

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	1,05,05,72			
		1,06,00,95	54,28,49	-51,72,46
Supplementary	95,23			
Amount surrendered during the year (March 2013)				16,43,11
<i>Charged -</i>				
<i>Original</i>	<i>1,00</i>			
		<i>2,50</i>	<i>..</i>	<i>-2,50</i>
<i>Supplementary</i>	<i>1,50</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major head:				
5475 - Capital Outlay on other General Economic Services				
Voted -				
Original	1,15,77,00			
		1,27,23,70	86,68,05	-40,55,65
Supplementary	11,46,70			
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 51,72.46 lakhs in the voted grant, the supplementary grant of ₹ 95.23 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 19- contd.

(ii) The ultimate saving in the voted grant was ₹ 51,72.46 lakhs, however ₹ 16,43.11 lakhs were anticipated as saving and surrendered in March 2013.

(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	Actual	Excess + grant expenditure	Saving -
	(₹ in lakhs)			

3451- Secretariat - Economic Services -

101- Planning Commission/Planning Board -

(1)31- Development of Kandi Area (13th
Finance Commission)-
(Plan)

O	46,87.50	46,87.50	23,60.82	-23,26.68
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Last year there was a final saving of ₹ 33,69 lakhs.

Reasons for the final saving of ₹ 23,26.68 lakhs have not been intimated (August 2013).

(2)01- Planning Board-

O	6,06.45			
S	90.23	5,50.70	4,49.70	-1,01.00
R	-1,45.98			

Reduction in provision by ₹ 1,45.98 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,51 lakhs) and (ii) less receipt of bills of rent, rates and taxes (₹ 4 lakhs), partly set off by excess due to (i) grant of more funds for grants-in-aid (₹ 5.27 lakhs) and (ii) payment of medical claims (₹ 4 lakhs).

Last year there was a final saving of ₹ 1,03.51 lakhs.

Reasons for the final saving of ₹ 1,01 lakhs have not been intimated (August 2013).

(3)02- Strengthening of Planning Machinery in the
State-
(Plan)

O	3,52.00			
		1,46.00	1,21.03	-24.97
R	-2,06.00			

Reduction in provision by ₹ 2,06 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,12 lakhs), less release of funds by the Finance Department in respect of bills of (ii) office expenses (₹ 80 lakhs), (iii) telephone (₹ 4.50 lakhs), (iv) petrol, oil and lubricant (₹ 3 lakhs), (v) electricity charges (₹ 2 lakhs), (vi) domestic travel expenses (₹ 2 lakhs), (vii) medical reimbursement (₹ 1 lakh) and (viii) water charges (₹ 1 lakh).

Grant No. 19- contd.

There was a final saving of ₹ 77.66 lakhs, ₹ 1,39.61 lakhs and ₹ 2,16.35 lakhs 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 24.97 lakhs have not been intimated (August 2013).

(4)10- Assistance to Non-Government Organisations-
(Plan)

O	3,85.00			
		3,16.81	2,15.56	-1,01.25
R	-68.19			

Reduction in provision by ₹ 68.19 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

Reasons for the final saving of ₹ 1,01.25 lakhs have not been intimated (August 2013)

(5)24- Consultancy Seminars/Pilot Study/Quick
Survey of Plan Projects/Schemes of the
Department-
(Plan)

O	60.00			
		20.00	10.50	-9.50
R	-40.00			

Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

800- Other Expenditure -

98- Computerization in the State-

(6)01- Purchase of Computer related Hardware -
(Plan)

O	40.00			
		5.00	2.18	-2.82
R	-35.00			

Reduction in provision by ₹ 35 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

3454- Census Surveys and Statistics -

02- Surveys and Statistics -

204- Central Statistical Organisation -

(7)01- Economic Advice and Statistics-

O	20,29.84			
		16,26.79	14,07.67	-2,19.12
R	-4,03.05			

Grant No. 19- contd.

Reduction in provision by ₹ 4,03.05 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 3,98.43 lakhs) and (ii) less receipt of contingent articles (₹ 7.12 lakhs), partly set off by excess due to payment of indoor medical claims (₹ 3 lakhs).

There was a final saving of ₹ 1,41.19 lakhs and ₹ 5,00.82 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,19.12 lakhs have not been intimated (August 2013)

(8)27- Conduct of 6th Economic Census Survey-
(Centrally Sponsored Scheme)

O	5,00.00			
		5,04.99	42.21	-4,62.78
S	4.99			

Reasons for the final saving of ₹ 4,62.78 lakhs have not been intimated (August 2013)

(9)24- India Statistical strengthening project-
(Centrally Sponsored Scheme)

O	4,00.00	4,00.00	37.28	-3,62.72
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Reasons for the final saving of ₹ 3,62.72 lakhs have not been intimated (August 2013)

(10)23- Strengthening of District Planning
Committees at District Level-
(Plan)

O	2,10.00			
		90.00	58.87	-31.13
R	-1,20.00			

Reduction in provision by ₹ 1,20 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final saving of ₹ 31.13 lakhs have not been intimated (August 2013).

(11)09- Strengthening of Statistical Machinery
at Sub-Divisional Level-

O	2,88.63			
		2,58.20	2,18.76	-39.44
R	-30.43			

Reduction in provision by ₹ 30.43 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

There was a final saving of ₹ 25.71 lakhs and ₹ 65.55 lakhs during 2010-11 and 2011-12 respectively.

Grant No. 19- contd.

Reasons for the final saving of ₹ 39.44 lakhs have not been intimated (August 2013).

201-	National Sample Survey Organisation-				
(12)01-	National Sample Survey Organisation-				
	O	1,58.00			
			1,43.42	1,38.35	-5.07
	R	-14.58			

Reduction in provision by ₹ 14.58 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		

3451- Secretariat - Economic Services -

101- Planning Commission/Planning Board -

(1)29- Incentive for issuing Unique Identification in Punjab- (Plan)

	O	3,06.72			
			1.00	..	-1.00
	R	-3,05.72			

Reduction in provision by ₹ 3,05.72 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(2)28- Provision for Training/Workshop/ Seminars/Conference etc.to Implement Decentralisation of Planning in the State- (Plan)

	O	30.00			
			1.00	..	-1.00
	R	-29.00			

Reduction in provision by ₹ 29 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(3)19- Grants-in-Aid to Punjab State Planning Board and District Planning Committees for the creation of Infrastructure and Other Facilities- (Plan)

	O	20.00			
			1.00	..	-1.00
	R	-19.00			

Grant No. 19- contd.

Reduction in provision by ₹ 19 lakhs through re-appropriation in March 2013 was due to vacant posts.

(4)14-	Computer cell of Punjab State Planning Board Staff, Equipment and Consumable etc.- (Plan)				
	O	18.10			
	R	-14.90	3.20	..	-3.20

Reduction in provision by ₹ 14.90 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 9.90 lakhs) and (ii) non-release of funds by the Finance Department on office expenses (₹ 3.50 lakhs).

3454- Census Surveys and Statistics -

02- *Surveys and Statistics -*

204- Central Statistical Organisation -

(5)20- Monitoring Cell for Member of Parliament
Local Area Development Scheme in Punjab-
(Plan)

	O	2.00			
	R	-1.50	0.50	..	-0.50

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 cases (serial nos. 1 to 5) have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant	grant	Saving -
	expenditure	expenditure	(₹ in lakhs)
	(₹ in lakhs)	(₹ in lakhs)	

3451- Secretariat - Economic Services -

101- Planning Commission/Planning Board -

(1)07- Construction of Vit and Yojana Bhawan
at Chandigarh-
(Plan)

	O	2,00.00			
	R	-2,00.00	..	..	..

(2)30- Upgradation/Strengthening of Computerization
of the Punjab State Planning Board-
(Plan)

	O	20.00			
	R	-20.00	..	..	..

Grant No. 19- contd.

(3)08-	Study Tour Training to the Staff of the Punjab State Planning Board- (Plan)				
	O	15.00			
	R	-15.00	..	..	..

3454- Census Surveys and Statistics -02- *Surveys and Statistics -*

204- Central Statistical Organisation -

(4)26- Construction/Formulation of room for Member of Parliament at District Level-
(Plan)

O	75.98			
R	-75.98	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 4 was due to non-implementation of the scheme by the Finance Department.

(vi)	Excess occurred mainly under the following heads:-				
	Head		Total grant expenditure	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		

3451- Secretariat - Economic Services -

101- Planning Commission/Planning Board -

(1)13- District Plan Schemes Border Area Development Programme-
(Plan)

O	40.00			
R	93.72	1,33.72	1,32.90	-0.82

Augmentation of provision by ₹ 93.72 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

3454- Census Surveys and Statistics -02- *Surveys and Statistics -*

204- Central Statistical Organisation -

(2)28- Basic Statistic for Local Level Development-
(Centrally Sponsored Scheme)

O	8.00	8.00	17.82	+9.82
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Reasons for the final excess of ₹ 9.82 lakhs have not been intimated (August 2013).

Grant No. 19- contd.

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

Head	Total grant expenditure (₹ in lakhs)	Actual	Excess + Saving -
3454- Census Surveys and Statistics -			
02- <i>Surveys and Statistics -</i>			
204- Central Statistical Organisation -			
25- 13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-			
O	1,78.03	+1,78.03

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

Charged:

(viii) In view of the final saving of ₹ 2.50 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 1.50 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(ix) There was an overall saving of ₹ 2.50 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(x) An instance where entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
			(₹ in lakhs)
3454- Census Surveys and Statistics -			
02- <i>Surveys and Statistics -</i>			
204- Central Statistical Organisation -			
01- Economic Advice and Statistics-			
O 1.00	2.50	..	-2.50
S 1.50			

The entire charged appropriation amounting to ₹ 1.89 lakhs and ₹ 1.89 lakhs remained unutilized during 2010-11 and 2011-12 respectively.

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

Capital:

(xi) In view of the final saving of ₹ 40,55.65 lakhs in the voted grant, the supplementary grant of ₹ 11,46.70 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 19- contd.

(xii) There was an overall saving of ₹ 40,55.65 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant expenditure	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

5475- Capital Outlay on other General Economic Services -

112- Statistics -

(1)16- Border Area Development Programme
(13th Finance Commission)-
(Plan)

O	40,62.00			
S	11,46.70	59,29.58	37,33.58	-21,96.00
R	7,20.88			

Augmentation of provision by ₹ 7,20.88 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for development activities in the border areas.

Reasons for the final saving of ₹ 21,96 lakhs have not been intimated (August 2013).

(2)13- Untied Funds of District Planning Committees-
(Plan)

O	19,50.00			
		13,00.00	5,49.22	-7,50.78
R	-6,50.00			

Reduction in provision by ₹ 6,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on other charges.

Reasons for the final saving of ₹ 7,50.78 lakhs have not been intimated (August 2013)

(3)12- Untied Funds of Chief Minister/
Dy.Chief Minister /Finance Minister-
(Plan)

O	19,50.00	19,50.00	9,71.79	-9,78.21
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Reasons for the final saving of ₹ 9,78.21 lakhs have not been intimated (August 2013)

(4)07- Construction of Vit-te-Yojana (Finance and Planning)
Bhawan at Chandigarh-
(Plan)

O	3,00.00			
		40.00	29.03	-10.97
R	-2,60.00			

Grant No. 19- conold.

Reduction in provision by ₹ 2,60 lakhs through re-appropriation in March 2013 was based on actual requirement.

Last year the entire saving of ₹ 10,00 lakhs remained unutilized.

Reasons for the final saving of ₹ 10.97 lakhs have not been intimated (August 2013).

(5)06- State Level Initiative (Punjab Nirman Programme)-
(Plan)

O	65.00			
		1,30.00	65.00	-65.00
R	65.00			

Augmentation of provision by ₹ 65 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for development activities.

There was a final saving of ₹ 30 lakhs, ₹ 38 lakhs and ₹ 69.38 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 65 lakhs have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant expenditure	grant expenditure	Saving -
	(₹ in lakhs)		

**5475- Capital Outlay on other General
Economic Services -**

112- Statistics -

11- Border Area Development Programme-
(Plan)

O	25,60.00			
		26,84.12	26,41.49	-42.63
R	1,24.12			

Augmentation of provision by ₹ 1,24.12 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for development activities in the border areas.

Reasons for the final saving of ₹ 42.63 lakhs have not been intimated (August 2013).

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	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
	2059 - Public Works,			
	2215 - Water Supply and Sanitation,			
	2235 - Social Security and Welfare,			
	2515 - Other Rural Development Programmes			
	and			
	3054 - Roads and Bridges			
Voted -				
	Original	13,39,93,89		
			13,39,93,89	14,21,87,65
	Supplementary	..		+81,93,76
	Amount surrendered during the year (March 2013)			1,91,95,37
Charged -				
	Original	8,28,00		
			8,28,00	2,06,86
	Supplementary	..		-6,21,14
	Amount surrendered during the year (March 2013)			3,95,00
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	6,76,82,00		
			8,87,67,00	6,27,75,43
	Supplementary	2,10,85,00		-2,59,91,57
	Amount surrendered during the year (March 2013)			58,81,02

Grant No. 21- contd.

Notes and comments-

Revenue:

- (i) The excess of ₹ 81,93.76 lakhs (₹ 81,93,75,670) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 81,93.76 lakhs, the surrender of ₹ 1,91,95.37 lakhs in March 2013 proved injudicious.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2215- Water Supply and Sanitation -			
01- Water Supply -			
800- Other Expenditure -			
(1)01- Maintenance of Works-			
O	49,00.00	49,00.00	1,48,29.89 +99,29.89

There was a final excess of ₹ 1,07,98.47 lakhs, ₹ 1,27,07.54 lakhs and ₹ 1,18,88.15 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 99,29.89 lakhs have not been intimated (August 2013).

2059- Public Works -

- 60- Other Buildings -
- 053- Maintenance and Repairs -
- (2)19- Electrical Operational Works-

O	7,50.00	8,55.86	10,56.92 +2,01.06
R	1,05.86		

Augmentation of provision by ₹ 1,05.86 lakhs through re-appropriation in March 2013 was due to post-budget decision of the Government to provide more funds for the scheme.

There was a final excess of ₹ 7,74.48 lakhs, ₹ 4,42.77 lakhs and ₹ 4,45.62 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final excess of ₹ 2,01.06 lakhs have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		

3054- Roads and Bridges -

- 80- General -

Grant No. 21- contd.

001-	Direction and Administration -						
(1)01-	Establishment Charges, transferred on Pro-rata Basis to the Major Head"3054" Roads and Bridges-						
	O	..		..	1,02,94.21	+1,02,94.21	
(2)799-	Suspense -						
	O	..		..	7,48.16	+7,48.16	
2215-	Water Supply and Sanitation -						
01-	Water Supply -						
(3)799-	Suspense -						
	O	..		..	58,78.03	+58,78.03	

There was a final excess of ₹ 1,49,37.89 lakhs, ₹ 1,06,36.85 lakhs and ₹ 73,19.43 lakhs during 2009-10, 2010-11 and 2011-12 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 2001-02 to 2012-13.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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
2012-13	..	58,78.03	58,78.03	..	62,21.25	62,21.25	..	-3,43.22

2059- Public Works -**80- General -**

001-	Direction and Administration -						
(4)07-	Establishment Charges paid to Public Health department for works done by that department-						
	O	..		..	52,34.33	+52,34.33	
(5)799-	Suspense -						
	O	..		..	52,28.26	+52,28.26	

Grant No. 21- contd.

There was a final excess of ₹ 1,84,97.85, ₹ 2,19,13.08 lakhs and ₹ 1,57,79.01 lakhs during 2009-10, 2010-11 and 2011-12 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 2001-02 to 2012-13.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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
2012-13	..	52,28.26	52,28.26	..	63,88.98	63,88.98	..	-11,60.72

60- Other Buildings -

052- Machinery and Equipment -

(6)09- Pro-rata Charges of Tools and Plants transferred to Major Head 2216-Housing and 3054-Roads and Bridges-

O 18.42 +18.42

2515- Other Rural Development Programmes -

(7)799- Suspense -

O 33,92.40 +33,92.40

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 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2059- Public Works -

80- General -

Grant No. 21- contd.

001- Direction and Administration -				
(1)01- Direction-				
O	4,89,15.23			
		3,22,64.00	3,19,50.46	-3,13.54
R	-1,66,51.23			

Reduction in provision by ₹ 1,66,51.23 lakhs through re-appropriation in March 2013 was due to (i) posts remaining vacant (₹ 1,61,70.73 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 1,70 lakhs), (iii) medical reimbursement (₹ 1,30 lakhs), (iv) electricity charges (₹ 70 lakhs), (v) office expenses (₹ 54 lakhs), (vi) domestic travel expenses (₹ 27.75 lakhs), (vii) telephone (₹ 22.75 lakhs) and (viii) water charges (₹ 6 lakhs).

There was a final saving of ₹ 2,60.41 lakhs, ₹ 32,20.74 lakhs and ₹ 1,34,58.59 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,13.54 lakhs have not been intimated (August 2013).

60- <i>Other Buildings -</i>				
051- Construction -				
(2)07- Other Administrative Services-				
O	11,00.00			
		4,50.00	12.51	-4,37.49
R	-6,50.00			

Reduction in provision by ₹ 6,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 4,37.49 lakhs have not been intimated (August 2013).

053- Maintenance and Repairs -				
(3)11- Industrial Training-				
O	40,00.00			
		20,00.00	36,48.47	+16,48.47
R	-20,00.00			

Reduction in provision by ₹ 20,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 16,48.47 lakhs have not been intimated (August 2013).

2215- Water Supply and Sanitation -

01- <i>Water Supply -</i>				
001- Direction and Administration -				
(4)01- Direction and Administration-				
O	4,35,55.66			
		4,35,55.66	3,06,63.49	-1,28,92.17

Grant No. 21- contd.

There was a final saving of ₹ 54,53.48 lakhs, ₹ 80,54.07 lakhs and ₹ 83,08.07 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,28,92.17 lakhs have not been intimated (August 2013).

3054- Roads and Bridges -

03- State Highways -				
337- Road Works -				
(5)02- State Highways-				
O	2,97,53.00	2,97,53.00	2,92,32.11	-5,20.89

Reasons for the final saving of ₹ 5,20.89 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
01- National Highways -			
337- Road works -			
(1)01- National Highways-			
O	10,00.00	10,00.00	.. -10,00.00
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	10.00	10.00	.. -10.00
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
104- Deposit Linked Insurance Scheme- Government P.F. -			
(3)01- Deposit Linked Insurance Scheme Government P.F.-			
O	10.00	10.00	.. -10.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2013).

Grant No. 21- contd.**Charged:**

(vii) The ultimate saving in the charged appropriation was ₹ 6,21.14 lakhs, however ₹ 3,95 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2059- Public Works -			
60- Other Buildings -			
051- Construction -			
07- Other Administrative Services-			
O	2,00.00	1,87.00	-13.00

There was a final saving of ₹ 43.85 lakhs and ₹ 7,00.20 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 13 lakhs have not been intimated (August 2013).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
03- State Highways -			
800- Other Expenditure -			
(1)01- Other Expenditure-			
O	6,00.00	2,00.00	-2,00.00
R	-4,00.00	..	-8.00

Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

2215- Water Supply and Sanitation -

01- Water Supply -			
001- Direction and Administration -			
(2)01- Direction and Administration-			
O	8.00	8.00	-8.00

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

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 2013).

Capital:

(x) In view of the final saving of ₹ 2,59,91.57 lakhs in the voted grant, the supplementary grant of ₹ 2,10,85 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 21- contd.

(xi) The ultimate saving in the voted grant was ₹ 2,59,91.57 lakhs, however ₹ 58,81.02 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
101- Bridges -			
(1)08- World Bank Scheme for Road Infrastructure- (Plan)			
O	1,29,52.00		
		38,17.00	72,57.86
R	-91,35.00		+34,40.86
Reduction in provision by ₹ 91,35 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.			
Reasons for the final excess of ₹ 34,40.86 lakhs have not been intimated (August 2013).			
800- Other Expenditure -			
(2)03- National Bank for Agriculture and Rural Development Assisted Project for Construction/Widening of Roads and Construction of Bridges and Building Infrastructure- (Plan)			
O	1,42,50.00	1,42,50.00	95,41.25
			-47,08.75
Reasons for the final saving of ₹ 47,08.75 lakhs have not been intimated (August 2013).			
101- Bridges -			
(3)04- Improvement/Widening of existing Roads.- (Plan)			
O	33,25.00		
		9,50.00	2,56.27
R	-23,75.00		-6,93.73
Reduction in provision by ₹ 23,75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.			
Reasons for the final saving of ₹ 6,93.73 lakhs have not been intimated (August 2013).			
(4)35- State Share for Upgradation of Roads under Pradhan Mantri Gramin Yojana - (Plan)			
O	16,15.00		
		10,45.00	8,63.51
R	-5,70.00		-1,81.49

Grant No. 21- contd.

Reduction in provision by ₹ 5,70 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 1,81.49 lakhs have not been intimated (August 2013).

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

102- Rural Water Supply -

(5)25- National Bank for Agriculture and Rural
Development Aided Sanitation Project (Construction
of Individual House Hold Latrine)-
(Plan)

O	30,00.00	30,00.00	12,94.63	-17,05.37
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There was a final saving of ₹ 20,28.23 lakhs and ₹ 3,47.51 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 17,05.37 lakhs have not been intimated (August 2013).

(6)04- National Bank for Agriculture and Rural
Development Aided Rural Water Supply Schemes-
(Plan)

O	12,00.00	12,00.00	3,81.09	-8,18.91
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There was a final saving of ₹ 7,58.49 lakhs, ₹ 32,46.88 lakhs and ₹ 9,38.84 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 8,18.91 lakhs have not been intimated (August 2013).

(7)08- Maintenance of Works-

O	4,50.00	4,50.00	63.04	-3,86.96
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There was a final saving of ₹ 1,75.87 lakhs, ₹ 2,71.38 lakhs and ₹ 2,12.66 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,86.96 lakhs have not been intimated (August 2013).

(8)03- Setting up of Water Testing Laboratories/
Water Quality Monitoring and Surveillance -
(Plan)

O	50.00	50.00	0.01	-49.99
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Last year there was a final saving of ₹ 43.30 lakhs.

Reasons for the final saving of ₹ 49.99 lakhs have not been intimated (August 2013).

(9)11- Total Rural Sanitation Programme-
(Plan)

O	30.00	30.00	5.69	-24.31
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Last year there was a final saving of ₹ 20.52 lakhs.

Grant No. 21- contd.

Reasons for the final saving of ₹ 24.31 lakhs have not been intimated (August 2013).

5053- Capital Outlay on Civil Aviation -

02- Air Port-

102- Aerodromes-

(10)01- Extention and Construction of Aerodromes-

O	5,00.00	5,00.00	75.99	-4,24.01
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Last year there was a final saving of ₹ 2,80 lakhs.

Reasons for the final saving of ₹ 4,24.01 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

4059- Capital Outlay on Public Works -

80- General -

051- Construction -

(1)02- Courts-

(Centrally Sponsored Scheme)

O	42,50.00	2,53,35.00	..	-2,53,35.00
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S 2,10,85.00

(2)65- Completion of Circuit Houses

(Ferozepur and Gurdaspur)-

(Plan)

O	3,00.00	1,87.50	..	-1,87.50
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R -1,12.50

Reduction in provision by ₹ 1,12.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(3)57- Purchase of Land and Construction of Building

of Chowksi Bhawan S.A.S. Nagar (Mohali)-

(Plan)

O	1,82.00	1,00.00	..	-1,00.00
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R -82.00

Reduction in provision by ₹ 82 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 21- contd.

(4)66-	Purchase of Land for the Construction of MLA Flats at Chandigarh- (Plan)				
	O	1.00	1.00	..	-1.00
5054-	Capital Outlay on Roads and Bridges -				
	<i>03- State Highways -</i>				
	800- Other Expenditure -				
(5)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
	101- Bridges -				
(6)34-	Land Acquisition for Identification/Corridors- (Plan)				
	O	3,00.00			
	R	2,00.00	5,00.00	..	-5,00.00
	Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.				
	<i>80- General -</i>				
	800- Other Expenditure -				
(7)01-	Other Expenditure- (Plan)				
	O	1.00	1.00	..	-1.00
4215-	Capital Outlay on Water Supply and Sanitation -				
	<i>01- Water Supply -</i>				
	102- Rural Water Supply -				
(8)02-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Schemes- (Plan)				
	O	5,60.00	5,60.00	..	-5,60.00
(9)15-	Provision/Augmentation of Water Supply and Sewerage facilities in Specific Towns- (Plan)				
	O	65.00	65.00	..	-65.00

Grant No. 21- contd.

(10)07-	Setting-up of Human Resources Development Cell- Communication and Capacity Development Units- (Plan)				
	O	5.00	5.00	..	-5.00
(11)21-	Water Supply and Sewerage Scheme at Muksar- (Plan)				
	O	1.00	1.00	..	-1.00
(12)22-	Grant Recommended by the 13th Finance Commission for Panchayati Raj Institutions- (Plan)				
	O	1.00	1.00	..	-1.00
(13)23-	Installation of Reverse Osmosis Plant at District Level- (Plan)				
	O	1.00	1.00	..	-1.00
(14)28-	Water Supply and Sewerage facilities at Bagha Purana Town- (Plan)				
	O	1.00	1.00	..	-1.00
	02- Sewerage and Sanitation -				
	102- Rural Sanitation Services -				
(15)01-	Water Supply and Sewerage Treatment Plant at Jalalabad (Punjab Infrastructure Development Board)- (Plan)				
	O	1.00	1.00	..	-1.00
	5053- Capital outlay on Civil Aviation-				
	02- Air ports-				
	102- Aerodromes-				
(16)09-	Land Aquisition for International Airport Amritsar/other Domestic Airports Proposed to be Setup in the State- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 6, 9 to 11, 13 to 16.

Grant No. 21- contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (August 2013).

(xiv)	Excess occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
	4215- Capital Outlay on Water Supply and Sanitation -				
	01- Water Supply -				
	102- Rural Water Supply -				
(1)13-	Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance- (Plan)				
	O	1,25,40.00	1,25,40.00	2,08,88.46	+83,48.46

Reasons for the final excess of ₹ 83,48.46 lakhs have not been intimated (August 2013).

4059- Capital Outlay on Public Works -

	80- General -				
	051- Construction -				
(2)02-	Courts- (Plan)				
	O	42,50.00			
	R	61,93.48	1,04,43.48	1,23,70.56	+19,27.08

Augmentation of provision by ₹ 61,93.48 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of ₹ 19,27.08 lakhs have not been intimated (August 2013).

(xv)	Instances where the expenditure was incurred without provision of funds are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
	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	..	..	30,39.00	+30,39.00

4202- Capital Outlay on Education, Sports, Art and Culture -

01- General Education -

Grant No. 21- contd.

202-	Secondary Education -				
(2)14-	Infrastructure Development of Scheme in the Rural Areas of the State with Assistance of Rural Infrastructure Development Fund-XIII- (Plan)				
	O	..	..	86.91	+86.91

4215- Capital Outlay on Water Supply and Sanitation -

01-	Water Supply -				
102-	Rural Water Supply -				
(3)19-	Rajiv Gandhi Drinking Water Supply Scheme (Additional Central Assistance)- (Plan)				
	O	..	..	4.69	+4.69

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 and 2.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2013).

(xvi) 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 ₹ 30.39 lakhs was received and expenditure amounting to ₹ 66,44.42 lakhs was adjusted against deposit account during the year 2012-13. The balance at the credit of deposit account on 31 March 2013 was ₹ 1,92,27.93 lakhs.

(xvii) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the Works Expenditure for 2010-11, 2011-12 and 2012-13 are as under :-

	2010-11	2011-12	2012-13
		(₹ in lakhs)	
Works Expenditure under Revenue Head (excluding Public Health Branch)	5,63,72.73	8,26,18.87	6,96,53.73
Machinery and Equipment Charges	-8,37.33	-91.32	-66.59

Grant No. 21- contd.**(xviii) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch-**

The per cent of Establishment Charges to Works expenditure for 2010-11, 2011-12 and 2012-13 are given below:-

	2010-11	2011-12	2012-13
	(₹ in lakhs)		
Works expenditure under Revenue Head (excluding Public Health Branch)	5,63,72.73	8,26,18.87	6,96,53.73
Establishment Charges	2,19,90.91	1,79,67.02	2,16,75.73
Per cent of Establishment Charges to Works Expenditure	39.01	21.74	31.12

- (xix) **Suspense transactions:-** The expenditure under the grant includes ₹ 1,52,46.85 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 2012-13 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	+89.02	35.31	44.85	+79.48
Miscellaneous Works Advances	+1,30,83.31	51,92.95	63,44.13	+1,19,32.13
Total	+1,31,72.33	52,28.26	63,88.98	+1,20,11.61
2215- Water Supply and Sanitation-				
Stock	+29,44.99	7,42.12	7,94.87	+28,92.24
Miscellaneous Works Advances	+92,21.90	51,35.91	54,26.38	+89,31.43
Total	+1,21,66.89	58,78.03	62,21.25	+1,18,23.67

Grant No. 21- conclud.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakhs)				
2515- Other Rural Development Programme-				
Stock	-1,03.75**	2,26.69	4,61.31	-3,38.37**
Miscellaneous Works Advances	+23,75.51	31,65.71	33,91.15	+21,50.07
Total	+22,71.76	33,92.40	38,52.46	+18,11.70
3054- Roads and Bridges-				
Stock	+5,32.02	0.15	17.86	+5,14.31
Miscellaneous Works Advances	+30,80.70	7,48.01	3,44.56	+34,84.15
Total	+36,12.72	7,48.16	3,62.42	+39,98.46
4059- Capital Outlay on Public Works-				
Stock	+0.55	..	..	+0.55*
Miscellaneous Works Advances	+0.36	..	..	+0.36*
Total	+0.91	..	..	+0.91

* The debit balance pertains to the period prior to 1 April 1987 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1 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	Excess + Saving -
		(₹ in thousands)		
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	13,20,95,90			
		13,20,95,90	9,31,15,62	-3,89,80,28
Supplementary	..			
Amount surrendered during the year (March 2013)				2,21,49,41
<i>Charged -</i>				
<i>Original</i>	<i>20,80</i>			
		<i>14,72,95</i>	<i>11,39,28</i>	<i>-3,33,67</i>
<i>Supplementary</i>	<i>14,52,15</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major head:				
4059 - Capital Outlay on Public Works				
Voted -				
Original	8,06,40			
		8,06,40	6,88,78	-1,17,62
Supplementary	..			
Amount surrendered during the year (March 2013)				6,31,40
Notes and comments-				
Revenue:				
(i)	The ultimate saving in the voted grant was ₹ 3,89,80.28 lakhs, however ₹ 2,21,49.41 lakhs were anticipated as saving and surrendered in March 2013.			

Grant No. 22- contd.

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2245- Relief on account of Natural Calamities -			
80- General -			
800- Other Expenditure -			
(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	1,50,00.00		
		15,00.00	4,10.69
R	-1,35,00.00		-10,89.31

Reduction in provision by ₹ 1,35,00 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

Reasons for the final saving of ₹ 10,89.31 lakhs have not been intimated (August 2013).

02- Floods, Cyclones etc. -			
101- Gratuitous Relief -			
(2)01- Gratuitous Relief-			
O	59,93.60		
		20,00.00	2,23.93
R	-39,93.60		-17,76.07

Reduction in provision by ₹ 39,93.60 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

There was a final saving of ₹ 43,81.48 lakhs, ₹ 5,54.44 lakhs and ₹ 5,29.56 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 17,76.07 lakhs have not been intimated (August 2013).

122- Repairs and Restoration of Damaged Irrigation and Flood Control Works -			
(3)01- Repairs and Restoration of Damaged Irrigation and Flood Control Works-			
O	60,00.00		
		40,00.00	3,72.42
R	-20,00.00		-36,27.58

Reduction in provision by ₹ 20,00 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

Last year there was a final saving of ₹ 11,70.48 lakhs.

Reasons for the final saving of ₹ 36,27.58 lakhs have not been intimated (August 2013).

Grant No. 22- contd.

113-	Assistance for Repairs/Reconstruction of Houses -				
(4)01-	Assistance for Repairs/Reconstruction of Houses-				
	O	20,00.00			
			5,00.00	1,57.59	-3,42.41
	R	-15,00.00			
	Reduction in provision by ₹ 15,00 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.				
	Last year there was a final saving of ₹ 7,38.89 lakhs.				
	Reasons for the final saving of ₹ 3,42.41 lakhs have not been intimated (August 2013).				
80-	<i>General -</i>				
102-	Management of Natural Disasters,				
	Contingency Plans in Disaster Prone Areas -				
(5)01-	Management of Natural Disaster Contingency				
	Plans in Disaster Prone Areas-				
	O	10,00.00			
			5,00.00	2,93.65	-2,06.35
	R	-5,00.00			
	Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.				
	Last year there was a final saving of ₹ 4,86.99 lakhs.				
	Reasons for the final saving of ₹ 2,06.35 lakhs have not been intimated (August 2013).				
02-	<i>Floods, Cyclones etc. -</i>				
104-	Supply of Fodder -				
(6)01-	Supply of Fodder-				
	O	5,00.00			
			1,00.00	3.65	-96.35
	R	-4,00.00			
	Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.				
	Last year there was a final saving of ₹ 70 lakhs.				
	Reasons for the final saving of ₹ 96.35 lakhs have not been intimated (August 2013).				
117-	Assistance to Farmers for Purchase of Live Stock -				
(7)01-	Assistance to Farmers for Purchase of Live Stock-				
	O	3,00.00			
			20.00	3.72	-16.28
	R	-2,80.00			

Grant No. 22- contd.

Reduction in provision by ₹ 2,80 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities

There was a final saving of ₹ 7,49.44 lakhs, ₹ 19.12 lakhs and ₹ 94.97 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 16.28 lakhs have not been intimated (August 2013).

111-	Ex-gratia payments to Bereaved Families -				
(8)01-	Ex-gratia payments to Bereaved Families-				
	O	2,00.00			
			10.00	3.50	-6.50
	R	-1,90.00			

Reduction in provision by ₹ 1,90 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

122-	Repairs and Restoration of Damaged				
	Irrigation and Flood Control Works -				
(9)03-	Procurement and Equipment-				
	O	3,50.00			
			12,28.00	2,47.10	-9,80.90
	R	8,78.00			

Augmentation of provision by ₹ 8,78 lakhs through re-appropriation in March 2013 was due to purchase of more equipment.

There was a final saving of ₹ 65.54 lakhs and ₹ 2,71.11 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 9,80.90 lakhs have not been intimated (August 2013).

105-	Veterinary Care -				
(10)01-	Veterinary Care-				
	O	1,00.00			
			50.00	8.60	-41.40
	R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

Last year there was a final saving of ₹ 10.49 lakhs.

Reasons for the final saving of ₹ 41.40 lakhs have not been intimated (August 2013).

2029-	Land Revenue -				
103-	Land Records -				
(11)02-	District Establishment-				
	O	2,36,62.34			
			2,00,64.34	1,87,01.04	-13,63.30
	R	-35,98.00			

Grant No. 22- contd.

Reduction in provision by ₹ 35,98 lakhs through re-appropriation in March 2013 was due to vacant posts.

Last year there was a final saving of ₹ 35,46.98 lakhs.

Reasons for the final saving of ₹ 13,63.30 lakhs have not been intimated (August 2013).

(12)01- Superintendence-

O	3,82.09			
		3,30.60	3,24.49	-6.11
R	-51.49			

Reduction in provision by ₹ 51.49 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 58.69 lakhs), partly set off by excess mainly due to (i) increase in electricity charges (₹ 4 lakhs) and (ii) clearance of pending bills of office expenses (₹ 3 lakhs).

2053- District Administration -

093- District Establishments -

(13)01- District Establishments-

O	1,99,27.36			
		2,10,07.57	1,86,99.83	-23,07.74
R	10,80.21			

Augmentation of provision by ₹ 10,80.21 lakhs through re-appropriation in March 2013 was due to (i) payment of dearness allowance and arrears to the increased staff (₹ 6,34.99 lakhs), clearance of pending bills of (ii) wages (₹ 1,57.72 lakhs), (iii) electricity charges (₹ 1,24.75 lakhs), (iv) enhancement in the salary of workers recruited on out-sources basis (₹ 50.19 lakhs), clearance of pending bills of (v) medical reimbursement (₹ 47.40 lakhs), (vi) petrol, oil and lubricant (₹ 38.65 lakhs), (vii) telephone (₹ 10.31 lakhs), (viii) supplies and materials (₹ 2.17 lakhs), (ix) other charges (₹ 2.08 lakhs), (x) domestic travel expenses (₹ 2.08 lakhs) and (xi) water charges (₹ 1.42 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on office expenses (₹ 3.67 lakhs).

Last year there was a final saving of ₹ 16,60.30 lakhs.

Reasons for the final saving of ₹ 23,07.74 lakhs have not been intimated (August 2013).

101- Commissioners -

(14)01- Commissioners-

O	7,63.82			
		7.25.83	6,42.67	-83.16
R	-37.99			

Reduction in provision by ₹ 37.99 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 53.64 lakhs), partly set off by excess mainly due to payment of pending bills of (i) medical reimbursement (₹ 6.08 lakhs), (ii) petrol, oil and lubricant (₹ 4.29 lakhs), (iii) electricity charges (₹ 3.27 lakhs) and (iv) office expenses (₹ 2.38 lakhs).

Grant No. 22- contd.

There was a final saving of ₹ 58.08 lakhs, ₹ 76.01 lakhs and ₹ 1,02.20 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 83.16 lakhs have not been intimated (August 2013).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(15)08- Relief to persons affected by riots-

O	45,48.04			
		40,15.00	40,71.22	+56.22
R	-5,33.04			

Reduction in provision by ₹ 5,33.04 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) other charges (₹ 5,29.09 lakhs) and (ii) vacant posts (₹ 4 lakhs).

Reasons for the final excess of ₹ 56.22 lakhs have not been intimated (August 2013).

2030- Stamps and Registration -

02- Stamps-Non-Judicial -

101- Cost of Stamps -

(16)01- Cost of Stamps-

O	10,00.00	10,00.00	5,31.23	-4,68.77
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Last year there was a final saving of ₹ 3,80.47 lakhs.

Reasons for the final saving of ₹ 4,68.77 lakhs have not been intimated (August 2013).

102- Expenses on Sale of Stamps -

(17)01- Expenses on Sale of Stamps-

O	21,64.50			
		21,85.50	18,80.67	-3,04.83
R	21.00			

Augmentation of provision by ₹ 21 lakhs through re-appropriation in March 2013 was due to increase of freight charges.

Reasons for the final saving of ₹ 3,04.83 lakhs have not been intimated (August 2013).

01- Stamps-Judicial -

102- Expenses on Sale of Stamps -

(18)01- Expenses on Sale of Stamps-

O	49.13			
		45.33	22.25	-23.08
R	-3.80			

Reduction in provision by ₹ 3.80 lakhs through re-appropriation in March 2013 was due to less sale of judicial stamps.

Grant No. 22- contd.

Reasons for the final saving of ₹ 23.08 lakhs have not been intimated (August 2013).

2052- Secretariat - General Services -				
099- Board of Revenue -				
(19)01- Revenue, Excise and Taxation-				
O	33,98.70			
		35,05.04	32,85.58	-2,19.46
R	1,06.34			

Augmentation of provision by ₹ 1,06.34 lakhs through re-appropriation in March 2013 was mainly due to purchase of four new cars for the members of special tribunal (i) office expenses (₹ 79.99 lakhs), constitution of special tribunal (ii) salary (₹ 9.84 lakhs), (iii) enhancement in the salary of peons recruited on out-sources basis (₹ 9.23 lakhs), clearance of pending bills of (iv) medical reimbursement (₹ 5 lakhs) and (v) other charges (₹ 2.28 lakhs).

There was a final saving of ₹ 52.90 lakhs and ₹ 3,65.15 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,19.46 lakhs have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2245- Relief on account of Natural Calamities -			
02- Floods, Cyclones etc. -			
106- Repair and Restoration of Damaged Roads and Bridges -			
(1)01- Repair and Restoration of Damaged Roads and Bridges-			
O	30,00.00		
		5,00.00	..
R	-25,00.00		-5,00.00
Reduction in provision by ₹ 25,00 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.			
109- Repair and Restoration of Damaged Water Supply, Drainage and Sewerage Works-			
(2)01- Repair and Restoration of Damaged Water Supply, Drainage and Sewerage Works-			
O	5,00.00		
		6,00.00	..
R	1,00.00		-6,00.00

Grant No. 22- contd.

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was mainly due to precautionary measure for occurrence of natural calamities (₹ 5,00 lakhs), partly set off by saving due to less release of funds by the Finance Department (₹ 4,00 lakhs).

282- Public Health -				
(3)01- Public Health-				
O	3,00.00			
		50.00	..	-50.00
R	-2,50.00			

Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

107- Repairs and Restoration of Damaged Government Office Buildings -				
(4)01- Repair and Restoration of Damaged Government Office Buildings-				
O	1,00.00			
		2,00.00	..	-2,00.00
R	1,00.00			

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to excess occurrence of natural calamities.

108- Repairs and Restoration of Damaged Government Residential Buildings -				
(5)01- Repair and Restoration of Damaged Government Residential Buildings-				
O	1,00.00			
		2,00.00	..	-2,00.00
R	1,00.00			

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to excess occurrence of natural calamities.

02- Floods, Cyclones etc. -				
102- Drinking Water Supply -				
(6)01- Drinking Water Supply-				
O	1,00.00	1,00.00	..	-1,00.00

112- Evacuation of Population -				
(7)01- Evacuation of Population-				
O	1,00.00			
		10.00	..	-10.00
R	-90.00			

Grant No. 22- contd.

Reduction in provision by ₹ 90 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

119-	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments -				
(8)01-	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments-				
	O	1,00.00			
			10.00	..	-10.00
	R	-90.00			

Reduction in provision by ₹ 90 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

104-	Supply of Fodder -				
(9)01-	Supply of Fodder-				
	O	1,00.00			
			10.00	..	-10.00
	R	-90.00			

Reduction in provision by ₹ 90 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

	<i>01- Drought -</i>				
	101- Gratuitous Relief -				
(10)01-	Gratuitous Relief-				
	O	1,00.00			
			50.00	..	-50.00
	R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to less occurrence of natural calamities.

2029- Land Revenue -

	103- Land Records -				
(11)04-	National Land Records Modernisation Programme- (Centrally Sponsored Scheme)				
	O	6,00.00			
			1,00.00	..	-1,00.00
	R	-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Government of India.

Grant No. 22- contd.

(12)04-	National Land Records Modernisation Programme- (Plan)				
	O	1,50.00			
			25.00	..	-25.00
	R	-1,25.00			

Reduction in provision by ₹ 1,25 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

2053- District Administration -

800-	Other Expenditure -				
98-	Computerization in the State-				
(13)03-	Computer Stationery and Consumable Items -				
	O	5.00			
			10.00	..	-10.00
	R	5.00			

Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of computer stationery and consumable items.

(14)08-	Annual Maintenance Contract for Information Technology related items -				
	O	5.00			
			10.00	..	-10.00
	R	5.00			

Augmentation of provision by ₹ 5 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of information technology related items.

Last year the entire provision remained unutilized in respect of items at serial nos. 11 and 12.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 14) have not been intimated (August 2013).

(iv) 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 -			
02- Floods, Cyclones etc. -			
122- Repairs and Restoration of Damaged Irrigation and Flood Control Works -			
(1)02- Training-			
	O	1,50.00	
		
	R	-1,50.00	

Grant No. 22- contd.**2029- Land Revenue -**

103- Land Records -

(2)05- Implementation of National Disaster Management Act, 2005- (Plan)

O 1.00

..

R -1.00

2052- Secretariat - General Services -

800- Other Expenditure -

98- Computerization in the State-

(3)04- Computer Furniture Items -

O 1.00

..

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 3 was due to non-implementation of the scheme.

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(1)35- Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtness-

O 1,00.00

47,02.00 29,31.50 -17,70.50

R 46,02.00

Augmentation of provision by ₹ 46,02 lakhs through re-appropriation in March 2013 was due to payment made to the families of farmers/farm labourers.

Reasons for the final saving of ₹ 17,70.50 lakhs have not been intimated (August 2013).

2053- District Administration -

800- Other Expenditure -

(2)05- Honorarium to Lambardars-

O 28,51.56

41,80.33 33,30.18 -8,50.15

R 13,28.77

Augmentation of provision by ₹ 13,28.77 lakhs through re-appropriation in March 2013 was due to enhanced payment of honorarium to lambardars.

Grant No. 22- contd.

Reasons for the final saving of ₹ 8,50.15 lakhs have not been intimated (August 2013).

(vi)	An instance where the expenditure was incurred without provision of funds is given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -

2235 Social Security and Welfare-

01- Rehabilitation -

800- Other Expenditure -

03- Compensation to the Farmers of Border Area
Whose land is situated between Border Fence and
International-

O	6,00.00	+6,00.00
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

Charged:

(vii) In view of the final saving of ₹ 3,33.67 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 14,52.15 lakhs obtained in March 2013 proved excessive.

(viii) There was an overall saving of ₹ 3,33.67 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 -
2053- District Administration -				
	093- District Establishments -			
	01- District Establishments-			
	O	13.30		
	S	14,52.14	11,35.34	-3,30.34
	R	0.24		

Reasons for the final saving of ₹ 3,30.34 lakhs have not been intimated (August 2013).

(x) 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	..	-2.00

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

Grant No. 22- contd.

Capital:

(xi) The ultimate saving in the voted grant was ₹ 1,17.62 lakhs, however ₹ 6,31.40 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
06- Division offices and District Tehsil Complexes- (Plan)			
O	5,00.00		
		50.00	1,52.00
R	-4,50.00		+1,02.00

Reduction in provision by ₹ 4,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 1,02 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
08- Assistance to Bar Associations of District and Sub-Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries- (Plan)			
O	3,00.00		
		1,25.00	..
R	-1,75.00		-1,25.00

Reduction in provision by ₹ 1,75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			

Grant No. 22- contd.

051- Construction -				
06- Division Offices and District Tehsil Complexes-				
O	6.40		2,81.36	+2,81.36
R	-6.40			

Withdrawal of the entire provision through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 2,81.36 lakhs have not been intimated (August 2013).

(xv)	An instance where the expenditure was incurred without provision of funds is given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	

4059- Capital Outlay on Public Works -

01- Office Buildings -

051- Construction -

03- Computerisation of Land Records-
(Plan)

O	2,55.42	+2,55.42
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

(xvi) State Disaster Response Fund:-

The expenditure in the voted grant includes ₹ 6,36,96.53 lakhs constituting (contributions of ₹ 3,66,63.16 lakhs and interest ₹ 2,70,33.37 lakhs) 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 ₹ 2,45,77 lakhs 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-122-State Disaster Response 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.

Grant No. 22- conclud.

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 2012 -13, an expenditure of ₹ 10,20.52 lakhs was met from the Fund and the balance at the credit of the Fund as on 31 March 2013 was ₹ 31,40,95.08 lakhs.

An account of the transactions of the Fund is included in Statement No. 18 of Finance 2012-13

Grant No. 23 - Rural Development and Panchayats

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
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	18,30,91,99		
			18,30,91,99	10,22,24,71 -8,08,67,28
	Supplementary	..		
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	1,91,08,74		
			1,91,08,74	98,45,94 -92,62,80
	Supplementary	..		
Amount surrendered during the year				
				..

Grant No. 23- contd.

Notes and comments-

Revenue:

(i) There was an overall saving of ₹ 8,08,67.28 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess +
	grant	grant	Saving -
	expenditure	expenditure	
	(₹ in lakhs)	(₹ in lakhs)	

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -

200- Other Miscellaneous Compensation and Assignments -

(1)22- Grant Recommended by the 13th Finance Commission to Panchayati Raj Institutions-

O	2,40,00.00	2,40,00.00	1,33,81.74	-1,06,18.26
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Reasons for the final saving of ₹ 1,06,18.26 lakhs have not been intimated (August 2013).

(2)09- Grants for Service Provider (Doctors) in Rural Dispensaries-

O	86,17.40	86,17.40	75,24.21	-10,93.19
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There was a final saving of ₹ 8,63.84 lakhs, ₹ 19,73.61 lakhs and ₹ 19,11.86 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 10,93.19 lakhs have not been intimated (August 2013).

(3)19- Grants-in-Aid for Service Provider (Veterinary Doctors/Veterinary Pharmacists) in Rural Veterinary Hospitals/Rural Dispensaries-

O	40,22.90	40,22.90	29,91.77	-10,31.13
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There was a final saving of ₹ 8,90.67 lakhs, ₹ 1,70.90 lakhs and ₹ 1,46.75 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 10,31.13 lakhs have not been intimated (August 2013).

(4)10- Grants for Service Provider (Elementary Teachers Training) as regular services in their Pay Scales in Rural Areas-

O	1,23,89.44	1,23,89.44	1,21,90.96	-1,98.48
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There was a final saving of ₹ 7,41.73 lakhs and ₹ 61,71.58 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,98.48 lakhs have not been intimated (August 2013).

Grant No. 23- contd.

2515- Other Rural Development Programmes -

001- Direction and Administration -

(5)01- Administration-

O	5,61,20.03	5,61,20.03	5,11,69.89	-49,50.14
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There was a final saving of ₹ 2,25.02 lakhs, ₹ 10,95.34 lakhs and ₹ 13,20.35 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 49,50.14 lakhs have not been intimated (August 2013).

800- Other Expenditure -

(6)29- Mahatma Gandhi National Rural
Employment Guarantee Scheme-
(Plan)

O	6,60.00	6,60.00	3,04.53	-3,55.47
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There was a final saving of ₹ 10,73.66 lakhs and ₹ 4,25.40 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 3,55.47 lakhs have not been intimated (August 2013).

102- Community Development -

(7)02- Punjab State Commission for Non
Resident Indians-

O	1,00.00	1,00.00	68.33	-31.67
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Reasons for the final saving of ₹ 31.67 lakhs have not been intimated (August 2013).

2501- Special Programmes for Rural Development -01- *Integrated Rural Development Programme -*

001- Direction and Administration -

(8)09- Integrated Watershed Management Programme-
(Plan)

O	3,00.00	3,00.00	11.33	-2,88.67
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Last year there was a final saving of ₹ 2,49.31 lakhs.

Reasons for the final saving of ₹ 2,88.67 lakhs have not been intimated (August 2013).

(9)06- Setting up of Rural Haats-
(Plan)

O	1,54.00	1,54.00	27.56	-1,26.44
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Reasons for the final saving of ₹ 1,26.44 lakhs have not been intimated (August 2013).

(10)04- Swaran Jayanti Gram Swerozgar Yojana-
(Plan)

O	1,93.60	1,93.60	71.22	-1,22.38
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Grant No. 23- contd.

There was a final saving of ₹ 1,57.43 lakhs and ₹ 61.24 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,22.38 lakhs have not been intimated (August 2013).

(11)05- Integrated Waste Land Development Project-
(Plan)

O	51.00	51.00	20.00	-31.00
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Reasons for the final saving of ₹ 31 lakhs have not been intimated (August 2013).

(12)10- Backward regions grant fund-
(Plan)

O	67.96	67.96	37.00	-30.96
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Reasons for the final saving of ₹ 30.96 lakhs have not been intimated (August 2013).

2202- General Education -

04- Adult Education -

200- Other Adult Education Programmes -

(13)01- Assistance to Panchayat Samities for Social
Education by Development Department-

O	90.00	90.00	38.12	-51.88
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Last year there was a final saving of ₹ 48.89 lakhs.

Reasons for the final saving of ₹ 51.88 lakhs have not been intimated (August 2013).

2415- Agricultural Research and Education -

01- Crop Husbandry -

277- Education -

(14)01- Home Economic Wing of Gram
Sewak Training Centre at Nabha-

O	1,99.52	1,99.52	1,50.38	-49.14
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Last year there was a final saving of ₹ 44.86 lakhs.

Reasons for the final saving of ₹ 49.14 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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**3604- Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions -**

200- Other Miscellaneous Compensation
and Assignments -

Grant No. 23- contd.

(1)18-	Grants on the Recommendation of 3rd Punjab Finance Commission to Panchayati Raj Institutions-			
	O	6,08,00.00	6,08,00.00	.. -6,08,00.00
2501-	Special Programmes for Rural Development -			
	<i>01- Integrated Rural Development Programme -</i>			
	001- Direction and Administration -			
(2)12-	National Rural Livelihood Mission-(Plan)			
	O	15,00.00	15,00.00	.. -15,00.00
(3)13-	Mahila Kissan Sashaktikaran Priyojana-(Plan)			
	O	1,38.80	1,38.80	.. -1,38.80
(4)07-	Setting up of Haats at district headquarters-(Plan)			
	O	10.00	10.00	.. -10.00
(5)08-	Setting up of Haats at State Capital-(Plan)			
	O	10.00	10.00	.. -10.00
2515-	Other Rural Development Programmes -			
	800- Other Expenditure -			
(6)34-	Training to Elected Representatives and Functionaries of Panchayati Raj Institutions under Rashtriya Gram Sawraj Yojana-(Plan)			
	O	44.00	44.00	.. -44.00

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

Reasons for non-utilisation of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2013).

(iv)	Excess occurred mainly under the following heads:-			
	Head	Total	Actual	Excess +
		grant	expenditure	Saving -
				(₹ in lakhs)

2501-	Special Programmes for Rural Development -
	<i>01- Integrated Rural Development Programme -</i>
	001- Direction and Administration -

Grant No. 23- contd.

(1)03-	Strengthening/Administration of District Rural Development Agencies in the State- (Plan)				
	O	84.00	84.00	3,76.46	+2,92.46
	Reasons for the final excess of ₹ 2,92.46 lakhs have not been intimated (August 2013).				
2515-	Other Rural Development Programmes -				
102-	Community Development -				
(2)01-	Celebration of Punjabi Migrated Day etc.-				
	O	20.00	20.00	2,70.00	+2,50.00
	Reasons for the final excess of ₹ 2,50 lakhs have not been intimated (August 2013).				
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensation and Assignments-				
(3)08-	Compensation to Gram Panchayat Samities in lieu of tax on the sale of Country Liquor-				
	O	1,32,00.00	1,32,00.00	13238.97	+38.97
	Reasons for the final excess of ₹ 38.97 lakhs have not been intimated (August 2013).				
(4)05-	Grants to Zila Parishads for loss on account of Abolition of Professional Tax-				
	O	33.00	33.00	52.99	+19.99
	Reasons for the final excess of ₹ 19.99 lakhs have not been intimated (August 2013).				
(v)	An instance where the expenditure was incurred without provision of funds is given below:-				
	Head		Total	Actual	Excess +
			grant	expenditure	Saving -
			(₹ in lakhs)		
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
101-	Land Revenue -				
01-	Grants-in-Aid to Panchayats on the basis of 40 per cent of Land Revenue-				
	O	..	..	14.49	+14.49
	Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).				
Capital:					
(vi)	There was an overall saving of ₹ 92,62.80 lakhs in the voted grant but no amount was surrendered by the department during the year.				

Grant No. 23- contd.

(vii)	Head	Total	Actual	Excess + Saving -
		(₹ in lakhs)		
	4515- Capital Outlay on other Rural Development Programmes -			
	800- Other Expenditure -			
(1)11-	Brick Paving of Link Roads in the Villages/Dhanies- (Plan)			
	O	35,00.00	35,00.00	10,50.00 -24,50.00
	Reasons for the final saving of ₹ 24,50 lakhs have not been intimated (August 2013).			
(2)01-	Discretionary Grants for Development purposes by Ministers-			
	O	72,00.00	72,00.00	66,84.85 -5,15.15
	Reasons for the final saving of ₹ 5,15.15 lakhs have not been intimated (August 2013).			
(3)15-	Upgradation of Subsidiary Health Centres of Zila Parishad- (Plan)			
	O	8,40.70	8,40.70	3,61.06 -4,79.64
	Reasons for the final saving of ₹ 4,79.64 lakhs have not been intimated (August 2013).			
(4)13-	Indira Awas Yojana- (Plan)			
	O	4,40.00	4,40.00	59.39 -3,80.61
	There was a final saving of ₹ 4,87.86 lakhs and ₹ 3,62.88 lakhs during 2010-11 and 2011-12 respectively.			
	Reasons for the final saving of ₹ 3,80.61 lakhs have not been intimated (August 2013).			
(5)12-	Backward regions grant fund- (Plan)			
	O	11,78.04	11,78.04	10,44.00 -1,34.04
	Last year there was a final saving of ₹ 3,66.08 lakhs.			
	Reasons for the final saving of ₹ 1,34.04 lakhs have not been intimated (August 2013).			
	103- Rural Development -			
(6)13-	Grant for Strengthening of Infrastructure and Institutional Works (Discretionary Grant of Hon'ble Chief Minister)- (Plan)			
	O	7,00.00	7,00.00	6,33.74 -66.26

Grant No. 23- contd.

Reasons for the final saving of ₹ 66.26 lakhs have not been intimated (August 2013).

800-	Other Expenditure -				
(7)20-	Improvement/Cleaning of Village Ponds-				
	(Plan)				
	O	70.00	70.00	12.90	-57.10

Reasons for the final saving of ₹ 57.10 lakhs have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
4515- Capital Outlay on other Rural Development Programmes -			
800- Other Expenditure -			
(1)18- Construction of Toilets in the Rural Areas (National Bank for Agriculture and Rural Development)- (Plan)			
O	40,00.00	40,00.00	.. -40,00.00
102- Community Development -			
(2)01- Provision of Matching Share for providing basic Infrastructure through Non Resident Indians Participation- (Plan)			
O	3,50.00	3,50.00	.. -3,50.00
800- Other Expenditure -			
(3)16- Construction of Panchayat Ghars at Gram Panchayat Level under Rashtriya Gram Sawaraj Yojana- (Plan)			
O	3,50.00	3,50.00	.. -3,50.00
(4)21- Encouragement and Improvement of Mahila Mandals for Construction of Buildings- (Plan)			
O	3,50.00	3,50.00	.. -3,50.00
(5)22- Levelling of Panchayat Lands- (Plan)			
O	70.00	70.00	.. -70.00

Grant No. 23- conclud.

101- Panchayati Raj -				
(6)01- Construction of New Buildings for Block Development and Panchayat Officer Office- (Plan)				
O	50.00	50.00	..	-50.00
800- Other Expenditure -				
(7)19- Acquisition of Land for widening of road connecting religious/historical places- (Plan)				
O	10.00	10.00	..	-10.00

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

Reasons for non-utilisation of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2013).

Grant No. 24 - Science, Technology and Environment

		Total grant	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
3425 -	Other Scientific Research and			
3435 -	Ecology and Environment			
Voted -				
	Original	17,91,44		
			17,91,44	5,50,41
	Supplementary	..		-12,41,03
Amount surrendered during the year				
..				

Capital:**Major head:**

**5425 - Capital Outlay on other Scientific
and Environmental Research**

Voted -				
	Original	11,99,00		
			11,99,00	83,00
	Supplementary	..		-11,16,00
Amount surrendered during the year				
..				

Notes and comments-**Revenue:**

(i) There was an overall saving of ₹ 12,41.03 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(₹ in lakhs)			
3425- Other Scientific Research -			
60- Others -			

Grant No. 24- contd.

200-	Assistance to other Scientific Bodies -				
(1)14-	Popularisation of Science- (Plan)				
	O	1,83.00	1,83.00	47.00	-1,36.00
	Reasons for the final saving of ₹ 1,36 lakhs have not been intimated (August 2013).				
(2)37-	Setting up of Bio-technology incubator in Punjab- (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 2013).				
(3)08-	Pilot trials extension through approved Institutions- (Plan)				
	O	27.00	27.00	10.00	-17.00
	Reasons for the final saving of ₹ 17 lakhs have not been intimated (August 2013).				
3435-	Ecology and Environment -				
	03- <i>Ecological and Environmental Research -</i>				
	800- Other Expenditure -				
(4)12-	Strengthening of Technical Staff/Setting up of Environment Wing-				
	O	56.30	56.30	28.14	-28.16
	Reasons for the final saving of ₹ 28.16 lakhs have not been intimated (August 2013).				
(iii)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total	Actual	Excess +
			grant	expenditure	Saving -
					(₹ in lakhs)
3425-	Other Scientific Research -				
	60- <i>Others -</i>				
	800- Other Expenditure -				
(1)16-	Special Area Demonstration Programme- (Centrally Sponsored Scheme)				
	O	5,65.00	5,65.00	..	-5,65.00
200-	Assistance to other Scientific Bodies -				
(2)48-	Pushpa Gujral Science City at Kapurthala- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

Grant No. 24- contd.

(3)35-	Promotion of Bio-technology and Nano Technology- (Plan)				
	O	10.00	10.00	..	-10.00
(4)27-	Mass Awareness and Publicity Programme- (Plan)				
	O	5.00	5.00	..	-5.00
(5)42-	Solar Wind Hybrid Programme- (Plan)				
	O	3.00	3.00	..	-3.00
(6)45-	Documentation and Assessment of Economic Potential of Microbial Diversity of Punjab- (Plan)				
	O	1.00	1.00	..	-1.00
(7)46-	Value Addition of Agri Surplus: A Push to Secondary Agriculture in Punjab- (Plan)				
	O	1.00	1.00	..	-1.00
(8)47-	Bio-technology Resources in Higher Education Sector in Punjab- (Plan)				
	O	1.00	1.00	..	-1.00
3435-	Ecology and Environment -				
03-	<i>Ecological and Environmental Research -</i>				
800-	Other Expenditure -				
(9)21-	Restoration of Ecology of Holy Kali Bein- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(10)28-	Centre of Excellence for Technology Assessment and Transfer- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(11)22-	Bio-Diversity Conservation in Punjab- (Plan)				
	O	40.00	40.00	..	-40.00

Grant No. 24- contd.

(12)23-	Capacity Building on Bio-Diversity issues in Punjab- (Plan)				
	O	20.00	20.00	..	-20.00

(13)13-	Joint programmes with United Nations Educational Scientific Cultural Organisation- (Plan)				
	O	5.00	5.00	..	-5.00

Reasons for non- utilization of the entire provision in the above cases (serial nos. 1 to 13) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving
	(₹ in lakhs)		
3425- Other Scientific Research -			
60- Others -			
200- Assistance to other Scientific Bodies -			
44- Subsidy to Students of Government Schools Visiting the Science City- (Plan)			
O	50.00	50.00	1,00.00 +50.00

Reasons for the final excess of ₹ 50 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving
	(₹ in lakhs)		
3435- Ecology and Environment -			
03- Ecological and Environmental Research -			
800- Other Expenditure -			
15- Continuation of Node of capacity enhancement programme of environmental information system- (Plan)			
O	..	..	13.50 +13.50

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

Capital:

(vi) There was an overall saving of ₹ 11,16 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 24- contd.

(vii)	Instances where the entire provision remained unutilized are given below:- Head	Total	Actual	Excess + Saving -
		grant expenditure (₹ in lakhs)		
	5425- Capital Outlay on other Scientific and Environmental Research -			
	800- Other Expenditure -			
(1)47-	Pushpa Gujral Science City at Kapurthala- (Plan)			
	O	2,04.00	2,04.00	.. -2,04.00
	208- Ecology and Environment -			
(2)40-	Implementation of Energy Conservation Act, 2001- (Plan)			
	O	2,00.00	2,00.00	.. -2,00.00
	800- Other Expenditure -			
(3)46-	Special Area Demonstration Programme- (Plan)			
	O	1,65.00	1,65.00	.. -1,65.00
(4)04-	Solar Power Generation- (Plan)			
	O	1,25.00	1,25.00	.. -1,25.00
	208- Ecology and Environment -			
(5)21-	Mini/Micro Hydel Projects- (Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
	800- Other Expenditure -			
(6)13-	Power Generation from Agro Waste- (Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
(7)20-	Energy recovery from Urban Municipal Industrial Waste- (Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
(8)45-	Solar Water Heating Scheme- (Plan)			
	O	60.00	60.00	.. -60.00

Grant No. 24- conclud.

(9)44-	Solar Wind Hybrid Programme- (Plan)				
	O	47.00	47.00	..	-47.00
(10)43-	Mass Awareness and Publicity Programme- (Plan)				
	O	15.00	15.00	..	-15.00

Reasons for non- utilization of the entire provision in the above cases (serial nos. 1 to 10) have not been intimated (August 2013).

**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:				
2055 -	Police,			
2202 -	General Education,			
2203 -	Technical Education,			
2204 -	Sports and Youth Services,			
2210 -	Medical and Public Health,			
2220 -	Information and Publicity,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,			
2230 -	Labour and Employment,			
2235 -	Social Security and Welfare,			
2236 -	Nutrition,			
2401 -	Crop Husbandry,			
2402 -	Soil and Water Conservation,			
2403 -	Animal Husbandry,			
2404 -	Dairy Development,			
2405 -	Fisheries,			
2501 -	Special Programmes for Rural Development,			
2515 -	Other Rural Development Programmes,			
2851 -	Village and Small Industries,			
3425 -	Other Scientific Research and			
3451 -	Secretariat - Economic Services			
Voted -				
	Original	25,89,43,57		
			29,05,23,31	20,11,16,59
	Supplementary	3,15,79,74		-8,94,06,72
Amount surrendered during the year (March 2013)				6,32,80
Charged -				
	Original	63,01		
			63,60	1,00
	Supplementary	59		-62,60
Amount surrendered during the year (March 2013)				61,00

Grant No. 25- contd.

Capital:**Major heads:**

- 4202 - Capital Outlay on Education,
Sports, Art and Culture,
4210 - Capital Outlay on Medical and Public Health,
4215 - Capital Outlay on Water Supply and Sanitation,
4217 - Capital Outlay on Urban Development,
4225 - Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes, Other Backward
Classes and Minorities,
4235 - Capital Outlay on Social Security and Welfare,
4250 - Capital Outlay on other Social Services,
4401 - Capital Outlay on Crop Husbandry,
4403 - Capital Outlay on Animal Husbandry,
4515 - Capital Outlay on other Rural
Development Programmes,
4700 - Capital Outlay on Major Irrigation,
4701 - Capital Outlay on Medium Irrigation,
4702 - Capital Outlay on Minor Irrigation,
4705 - Capital Outlay on Command Area
Development,
4711 - Capital Outlay on Flood Control Projects,
4851 - Capital Outlay on Village and Small Industries,
5054 - Capital Outlay on Roads and Bridges,
5425 - Capital Outlay on other Scientific
and Environmental Research
and
5475 - Capital Outlay on other General
Economic Services

Voted -

Original	8,03,10,05			
		8,03,10,05	2,04,33,33	-5,98,76,72
Supplementary	..			

Amount surrendered during the year (March 2013) 2,10,92,88

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 8,94,06.72 lakhs in the voted grant, the supplementary grant of ₹ 3,15,79.74 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 25- contd.

(ii) The ultimate saving in the voted grant was ₹ 8,94,06.72 lakhs, however ₹ 6,32.80 lakhs were anticipated as saving and surrendered in March 2013.

(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, Other Backward Classes and Minorities -			
01- <i>Welfare of Scheduled Castes -</i>			
277- Education -			
(1)01- Scholarships for Post-Matric Students for Scheduled Castes-			
O	75,00.00		
		1,86,74.57	61,48.25
S	1,11,74.57		-1,25,26.32

There was a final saving of ₹ 23,47.88 lakhs, ₹ 40,47.32 lakhs and ₹ 44,21.89 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,25,26.32 lakhs have not been intimated (August 2013).

(2)10- Free Books to Scheduled Castes Students (1st to 10th Classes)-

O	30,00.00		
		65,31.70	10,00.00
S	35,31.70		-55,31.70

Last year there was a final saving of ₹ 36,65 lakhs.

Reasons for the final saving of ₹ 55,31.70 lakhs have not been intimated (August 2013).

03- *Welfare of Backward Classes-*

190- Assistance to Public Sector and Other undertakings-

(3)09- Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any Caste at the time of Marriages- (Plan)

O	32,00.00		
		3,50.00	6,43.50
R	-28,50.00		+2,93.50

Reduction in provision by ₹ 28,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 2,93.50 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

<i>01- Welfare of Scheduled Castes -</i>				
789- Special Component Plan for Scheduled Castes -				
(4)36- Attendance Scholarship to Scheduled				
Castes Primary Girl Students-				
(Plan)				
O	30,00.00			
		22,00.00	6,22.83	-15,77.17
R	-8,00.00			

Reduction in provision by ₹ 8,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 15,77.17 lakhs have not been intimated (August 2013).

<i>03- Welfare of Backward Classes -</i>				
277- Education -				
(5)04- Scheme of Post-Matric Scholarship to the				
Other Backward Classes for studies in India-				
(Centrally Sponsored Scheme)				
O	7,50.00			
		26,45.37	6,92.37	-19,53.00
S	18,95.37			

There was a final saving of ₹ 5,36.56 lakhs, ₹ 15,03.09 lakhs and ₹ 73.96 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 19,53 lakhs have not been intimated (August 2013).

<i>02- Welfare of Scheduled Tribes -</i>				
277- Education -				
(6)01- Promotion of Education among				
Educationally Backward Classes-				
O	28,50.00			
S	11,28.46	42,30.00	20,43.89	-21,86.11
R	2,51.54			

Augmentation of provision by ₹ 2,51.54 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

There was a final saving of ₹ 11,92.62 lakhs, ₹ 5.13 lakhs and ₹ 38,53.96 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 21,86.11 lakhs have not been intimated (August 2013).

<i>03- Welfare of Backward Classes -</i>				
190- Assistance to Public Sector and Other Undertakings-				

Grant No. 25- contd.

(7)07-	Attendance Scholarship to Backward Class/ Economically Weaker Section Primary Girl Students- (Plan)				
	O	10,00.00			
			5,00.00	84.98	-4,15.02
	R	-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2013 was due to less-release of funds by the Finance Department.

Reasons for the final saving of ₹ 4,15.02 lakhs have not been intimated (August 2013).

01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(8)28-	New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes students (Staff expenditure, Scholarship to Scheduled Castes students etc.) (Annual Central Assistance)- (Plan)				
	O	11,50.00	11,50.00	3,85.79	-7,64.21

Reasons for the final saving of ₹ 7,64.21 lakhs have not been intimated (August 2013).

03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				
(9)06-	Pre-Matric Scholarship for Other Backward Classes students- (Plan)				
	O	10,00.00	10,00.00	4,28.00	-5,72.00

Reasons for the final saving of ₹ 5,72 lakhs have not been intimated (August 2013).

01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(10)38-	Grants-in-Aid to Below Poverty Line Scheduled Castes/ Students for purchase of Schools Uniforms, Shoes and School Bags etc.- (Plan)				
	O	10,00.00			
			..	6,23.90	+6,23.90
	R	-10,00.00			

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 6,23.90 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

(11)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				
		2,35.56	1,98.93		-36.63
R	-2,64.44				
	Reduction in provision by ₹ 2,64.44 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
	Reasons for the final saving of ₹ 36.63 lakhs have not been intimated (August 2013).				
(12)34-	Grants-in-Aid to Punjab Scheduled Castes Land Development and Finance Corporation under one time settlement scheme- (Plan)				
O	3,00.00				
		2,00.00	89.04		-1,10.96
R	-1,00.00				
	Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
	Reasons for the final saving of ₹ 1,10.96 lakhs have not been intimated (August 2013).				
277-	Education -				
(13)22-	Encouragement Award to Scheduled Castes girls students for Pursuing 10+2 Education-				
O	3,00.00				
		2,00.00	1,50.00		-50.00
R	-1,00.00				
	Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
	Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2013).				
789-	Special Component Plan for Scheduled Castes -				
(14)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				
		2,20.06	2,20.06		..
R	-79.94				

Grant No. 25- contd.

Reduction in provision by ₹ 79.94 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

03- Welfare of Backward Classes -				
277- Education -				
(15)02- Welfare of Other Backward Classes/ De-notified Tribes-				
O	60.00			
		10.00	8.34	-1.66
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

01- Welfare of Scheduled Castes -				
277- Education -				
(16)11- Pre-Matric Scholarships to the Children whose parents are engaged in unclean occupations-				
O	1,25.00			
		2,00.00	77.30	-1,22.70
R	75.00			

Augmentation of provision by ₹ 75 lakhs through re-appropriation in March 2013 was due to increased number of beneficiaries.

Reasons for the final saving of ₹ 1,22.70 lakhs have not been intimated (August 2013).

800- Other Expenditure -				
(17)11- Establishment of Punjab State Scheduled Castes Commission-				
O	48.43			
		28.95	17.55	-11.40
R	-19.48			

Reduction in provision by ₹ 19.48 lakhs through re-appropriation in March 2013 was mainly due to (i) non-filling of posts (₹ 16 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 2 lakhs), (iii) office expenses (₹ 1.80 lakhs), partly set off by excess due to clearance of pending wages liabilities (₹ 2.62 lakhs).

Reasons for the final saving of ₹ 11.40 lakhs have not been intimated (August 2013).

789- Special Component Plan for Scheduled Castes -				
(18)53- Setting up of Monitoring Cell for Survey/Study and Analysis in Directorate of Scheduled Castes Sub Plan- (Centrally Sponsored Scheme)				
O	30.00			
		3.50	0.34	-3.16
R	-26.50			

Grant No. 25- contd.

Reduction in provision by ₹ 26.50 lakhs through re-appropriation in March 2013 was due to (i) posts remaining vacant (₹ 20.30 lakhs), non-release of funds by the Finance Department on (ii) domestic travel expenses (₹ 2.75 lakhs), (iii) petrol, oil and lubricant (₹ 2.20 lakhs) and (iv) office expenses (₹ 1.25 lakhs).

800- Other Expenditure -				
(19)04- Awareness Programme-				
O	25.00			
		10.00	0.81	-9.19
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -				
789- Special Component Plan for Scheduled Castes -				
(20)03- Old Age Pension (Social Security Fund)- (Plan)				
O	2,32,50.00			
		2,21,50.00	1,34,86.10	-86,63.90
R	-11,00.00			

Reduction in provision by ₹ 11,00 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

Last year there was a final saving of ₹ 4,03.30 lakhs.

Reasons for the final saving of ₹ 86,63.90 lakhs have not been intimated (August 2013).

02- Social Welfare -				
103- Women's Welfare -				
(21)03- Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)				
O	45,00.00			
		47,00.00	15,63.98	-31,36.02
R	2,00.00			

Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2013 was due to increased number of beneficiaries.

Reasons for the final saving of ₹ 31,36.02 lakhs have not been intimated (August 2013).

102- Child Welfare -				
21- Bebe Nanaki Ladli Beti Scheme-				

Grant No. 25- contd.

(22)01- 13th Finance Commission's Grant for measures to improve Adverse Sex Ratio - (Plan)

O	31,25.00	31,25.00	7,50.00	-23,75.00
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Reasons for the final saving of ₹ 23,75 lakhs have not been intimated (August 2013).

789- Special Component Plan for Scheduled Castes -

19- Bebe Nanaki Ladli Beti Scheme-

(23)01- 13th Finance Commission's Grant for measures to improve Adverse Sex Ratio - (Plan)

O	31,25.00	31,25.00	7,50.00	-23,75.00
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Reasons for the final saving of ₹ 23,75 lakhs have not been intimated (August 2013).

102- Child Welfare -

(24)09- Integrated Child Development Service Scheme- (Centrally Sponsored Scheme)

O	2,38,82.98			
		2,31,28.83	2,16,98.93	-14,29.90
R	-7,54.15			

Reduction in provision by ₹ 7,54.15 lakhs through re-appropriation in March 2013 was due to (i) posts remaining vacant (₹ 6,00 lakhs), cut imposed by the Finance Department on (ii) grants-in-aid (salary) (₹ 1,37.36 lakhs), (iii) domestic travel expenses (₹ 20 lakhs), (iv) electricity charges (₹ 2 lakhs) and (v) wages (₹ 1 lakh), partly set off by excess due to decision of the Government to provide funds under grants-in-aid (non-salary) (₹ 6.21 lakhs).

There was a final saving of ₹ 24,36.37 lakhs, ₹ 16,37.39 lakhs and ₹ 28,40.16 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 14,29.90 lakhs have not been intimated (August 2013).

60- *Other Social Security and Welfare Programmes -*

102- Pensions under Social Security Schemes -

(25)03- National Social Assistance Programme- (Plan)

O	31,40.00			
		35,00.00	22,81.24	-12,18.76
R	3,60.00			

Augmentation of provision by ₹ 3,60 lakhs through re-appropriation in March 2013 was due to increased number of beneficiaries.

Grant No. 25- contd.

Last year there was a final saving of ₹ 15,77.13 lakhs.

Reasons for the final saving of ₹ 12,18.76 lakhs have not been intimated (August 2013).

<i>02- Social Welfare -</i>				
789- Special Component Plan for Scheduled Castes -				
(26)12- Financial Assistance to Widows and				
Destitute Women (Social Security Fund)-				
(Plan)				
O	45,00.00			
		43,00.00	38,94.27	-4,05.73
R	-2,00.00			

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

Last year there was a final saving of ₹ 3,92.35 lakhs.

Reasons for the final saving of ₹ 4,05.73 lakhs have not been intimated (August 2013).

<i>60- Other Social Security and Welfare Programmes -</i>				
789- Special Component Plan for Scheduled Castes -				
(27)09- National Social Assistance Programme				
(Annual Central Assistance)-				
(Plan)				
O	31,90.00			
		45,00.00	27,95.99	-17,04.01
R	13,10.00			

Augmentation of provision by ₹ 13,10 lakhs through re-appropriation in March 2013 was due to increased in the number of beneficiaries (₹ 13,60 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 50 lakhs).

There was a final saving of ₹ 3,99.52 lakhs and ₹ 21,26.10 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 17,04.01 lakhs have not been intimated (August 2013).

<i>02- Social Welfare -</i>				
102- Child Welfare -				
(28)18- Rajiv Gandhi Scheme for Empowerment				
of Adolescent Girl (SABALA)-				
(Centrally Sponsored Scheme)				
O	2,05.20			
		3,07.80	10.87	-2,96.93
S	1,02.60			

Last year there was a final saving of ₹ 3,05.33 lakhs.

Reasons for the final saving of ₹ 2,96.93 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

60- <i>Other Social Security and Welfare Programmes -</i>				
102- Pensions under Social Security Schemes -				
(29)01- Old Age Pension (Social Security Fund)-				
O	7,43.44		5,69.55	+5,69.55
		..		
R	-7,43.44			

Withdrawal of the entire provision through re-appropriation in March 2013 was mainly due to non-release of funds by the Finance Department on salaries (₹ 6,74.24 lakhs), (ii) petrol, oil and lubricant (₹ 23.64 lakhs), (iii) wages (₹ 20 lakhs), (iv) office expenses (₹ 10 lakhs), (v) electricity charges (₹ 5 lakhs), (vi) telephone charges (₹ 3.96 lakhs), (vii) rent, rates and taxes (₹ 3.25 lakhs), (viii) medical reimbursement (₹ 2 lakhs) and (ix) domestic travel expenses (₹ 1.15 lakhs).

Reasons for the final excess of ₹ 5,69.55 lakhs have not been intimated (August 2013).

02- <i>Social Welfare -</i>				
102- Child Welfare -				
(30)19- Indira Gandhi Matritava Sahyog Yojana				
Conditional maternity benefit Scheme-				
(Centrally Sponsored Scheme)				
O	11,18.00	11,18.00	9,59.45	-1,58.55

Reasons for the final saving of ₹ 1,58.55 lakhs have not been intimated (August 2013).

(31)04- Financial Assistance to Dependent				
Children (Social Security Fund)-				
(Plan)				
O	19,50.00		18,27.41	-22.59
		18,50.00		
R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

Last year there was a final saving of ₹ 1,62.37 lakhs.

Reasons for the final saving of ₹ 22.59 lakhs have not been intimated (August 2013).

789- Special Component Plan for Scheduled Castes -				
(32)10- Financial Assistance to Disabled				
Persons (Social Security Fund)-				
(Plan)				
O	22,50.00		21,40.60	-29.40
		21,70.00		
R	-80.00			

Grant No. 25- contd.

Reduction in provision by ₹ 80 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

Last year there was a final saving of ₹ 1,79.40 lakhs.

Reasons for the final saving of ₹ 29.40 lakhs have not been intimated (August 2013).

101- Welfare of handicapped -				
(33)13- Setting-up of Spinal Injuries Centre at Mohali-				
(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 2013 was due to less number of beneficiaries.

102- Child Welfare -				
(34)07- Enforcement of Juvenile Justice Act, 1986-				
O	1,06.90			
		25.90	9.96	-15.94
R	-81.00			

Reduction in provision by ₹ 81 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 65 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 4.50 lakhs), (iii) rent, rates and taxes (₹ 4 lakhs), (iv) advertising and publicity (₹ 1.80 lakhs), (v) office expenses (₹ 1.50 lakhs), (vi) telephone charges (₹ 1 lakh) and (vii) electricity charges (₹ 1 lakh).

Reasons for the final saving of ₹ 15.94 lakhs have not been intimated (August 2013).

800- Other Expenditure -				
(35)11- Grants-in-Aid/Assistance to various Homes/				
Institutions run by Social Security Department-				
(Plan)				
O	1,00.00			
		50.00	4.20	-45.80
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 45.80 lakhs have not been intimated (August 2013).

60- Other Social Security and Welfare Programmes -

789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.

(36)07- Training scheme for the ex-serviceman and others for entry to Technical/Non Technical trades of Defence/Para-Military Forces- (Plan)

O	1,00.00			
		18.75	11.14	-7.61
R	-81.25			

Reduction in provision by ₹ 81.25 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

102- Pensions under Social Security Schemes -
(37)01- Old Age Pension (Social Security Fund)- (Plan)

O	2,32,50.00	2,32,50.00	2,31,73.42	-76.58
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Reasons for the final saving of ₹ 76.58 lakhs have not been intimated (August 2013).

02- Social Welfare -

103- Women's Welfare -

(38)18- Setting up of community homes for mentally ill persons- (Plan)

O	1,00.00			
		50.00	25.00	-25.00
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 25 lakhs have not been intimated (August 2013).

102- Child Welfare -

(39)11- Kishori Shakti Yojana- (Centrally Sponsored Scheme)

O	81.40	81.40	9.07	-72.33
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There was a final saving of ₹ 60.50 lakhs and ₹ 73 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 72.33 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

103- Women's Welfare -				
(40)01- Home for widows and Destitute women including Training-cum-Productional Centre and Protective Home Jalandhar and Home for Aged Infirms, Hoshiarpur-				
O	2,10.02			
		1,43.86	1,49.93	+6.07
R	-66.16			

Reduction in provision by ₹ 66.16 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 46.34 lakhs), cut imposed by the Finance Department on (ii) supplies and materials (₹ 9 lakhs), (iii) wages (₹ 4.25 lakhs), (iv) cost of ration (₹ 3.55 lakhs) and (iv) other charges (₹ 1.34 lakhs).

Reasons for the final excess of ₹ 6.07 lakhs have not been intimated (August 2013).

102- Child Welfare -				
(41)13- Universal Development of Integrated Employability Skills through Higher Education Agencies Training Programme- (Centrally Sponsored Scheme)				
O	1,52.97			
S	10.21	2,43.87	1,10.63	-1,33.24
R	80.69			

Augmentation of provision by ₹ 80.69 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under (i) other charges (₹ 91.79 lakhs) and (ii) rent, rates and taxes (₹ 1.40 lakhs), partly set off by saving due to less release of funds by the Finance Department on salaries (₹ 12.50 lakhs).

Last year there was a final saving of ₹ 23.28 lakhs.

Reasons for the final saving of ₹ 1,33.24 lakhs have not been intimated (August 2013).

001- Direction and Administration -				
(42)01- Directorate of Social Welfare (Social Welfare Wing)-				
O	5,56.05			
		5,48.85	5,08.89	-39.96
R	-7.20			

Reduction in provision by ₹ 7.20 lakhs through re-appropriation in March 2013 was mainly due to (i) less claims of medical reimbursement (₹ 3 lakhs), cut imposed by the Finance Department on (ii) advertising and publicity (₹ 2 lakhs) and (iii) office expenses (₹ 1.30 lakhs).

Reasons for the final saving of ₹ 39.96 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

101- Welfare of handicapped -				
(43)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	3,21.45			
		2,90.68	2,76.06	-14.62
R	-30.77			
Reduction in provision by ₹ 30.77 lakhs through re-appropriation in March 2013 was mainly due to (i) less release of funds on salaries (₹ 26.49 lakhs), cut imposed by the Finance Department on (ii) machinery and equipment (₹ 1 lakh).				
Last year there was a final saving of ₹ 18 lakhs.				
Reasons for the final saving of ₹ 14.62 lakhs have not been intimated (August 2013).				
60- Other Social Security and Welfare Programmes -				
200- Other Programmes -				
(44)13- Reimbursement to Transport Department in lieu of Free/Concessional Travel Facility to Women above the age of 60 years in Government/Pepsu Road Transport Corporation Buses in the State of Punjab-				
O	1,02.60	1,02.60	58.56	-44.04
Reasons for the final saving of ₹ 44.04 lakhs have not been intimated (August 2013).				
02- Social Welfare -				
102- Child Welfare -				
(45)05- Implementation of Children Act/ Juvenile Justice Act 1986-				
O	3,56.45			
		2,87.99	3,20.03	+32.04
R	-68.46			
Reduction in provision by ₹ 68.46 lakhs through re-appropriation in March 2013 was mainly due to (i) less release of funds on salaries (₹ 58.06 lakhs), cut imposed by the Finance Department on (ii) office expenses (₹ 3.50 lakhs), (iii) rent, rates and taxes (₹ 2.98 lakhs), (iv) electricity charges (₹ 2.93 lakhs) and (v) minor works (₹ 1 lakh).				
Reasons for the final excess of ₹ 32.04 lakhs have not been intimated (August 2013).				
800- Other Expenditure -				
(46)02- Grants-in-Aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-				
O	1,10.62			
		79.40	85.72	+6.32
R	-31.22			

Grant No. 25- contd.

Reduction in provision by ₹ 31.22 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) grants-in-aid (non-salary) (₹ 26.20 lakhs) and (ii) grants-in-aid (salary) (₹ 5.02 lakhs).

Reasons for the final excess of ₹ 6.32 lakhs have not been intimated (August 2013).

103- Women's Welfare -				
(47)17- Awareness Programme for Domestic Violence Act, 2005- (Plan)				
O	25.00			
		12.50	4.87	-7.63
R	-12.50			

Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

2202- General Education -

01- Elementary Education -

789- Special Component Plan for Scheduled Castes -				
(48)10- Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya - (Plan)				
O	1,47,78.00			
		1,72,74.00	1,07,12.56	-65,61.44
R	24,96.00			

Augmentation of provision by ₹ 24,96 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 65,61.44 lakhs have not been intimated (August 2013).

02- Secondary Education -

789- Special Component Plan for Scheduled Castes -				
(49)13- Creation of New Posts for 351 Schools upgraded under National Bank for Agriculture and Rural Development Project- (Plan)				
O	12,50.00			
S	0.01	15,22.00	2,16.10	-13,05.90
R	2,71.99			

Augmentation of provision by ₹ 2,71.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under salaries (₹ 15,21.99 lakhs), partly set off by saving due to non-release of funds under grants-in-aid (non-salary) (₹ 12,50 lakhs).

Grant No. 25- contd.

Reasons for the final saving of ₹ 13,05.90 lakhs have not been intimated (August 2013).

2236- Nutrition -

02- Distribution of Nutritious Food and Beverages -				
789- Special Component Plan for Scheduled Castes -				
(50)01- Nutrition Integrated Child Development Scheme-				
(Plan)				
O	98,00.00	98,00.00	76,03.92	-21,96.08

There was a final saving of ₹ 3,76.40 lakhs and ₹ 12,85.24 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 21,96.08 lakhs have not been intimated (August 2013).

101- Special Nutrition Programmes -				
(51)01- Nutrition Integrated Child Development Scheme-				
(Plan)				
O	42,00.00	42,00.00	31,74.84	-10,25.16

Reasons for the final saving of ₹ 10,25.16 lakhs have not been intimated (August 2013).

80- General -				
800- Other Expenditure -				
(52)01- Rajiv Gandhi Scheme for Empowerment				
of Adolescent Girls (SABLA)-				
(Plan)				
O	8,00.00			
		4,80.00	3,33.37	-1,46.63
R	-3,20.00			

Reduction in provision by ₹ 3,20 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

There was a final saving of ₹ 61.94 lakhs and ₹ 5,93.78 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,46.63 lakhs have not been intimated (August 2013).

789- Special Component Plan for Scheduled Castes -				
(53)01- Rajiv Gandhi Scheme for Empowerment				
of Adolescent Girls (SABLA)-				
(Plan)				
O	8,00.00			
		5,60.00	5,59.70	-0.30
R	-2,40.00			

Grant No. 25- contd.

Reduction in provision by ₹ 2,40 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

02-	<i>Distribution of Nutritious Food and Beverages -</i>				
789-	Special Component Plan for Scheduled Castes -				
(54)02-	Nutrition (Kishori Shakti Yojana)-				
	(Plan)				
	O	2,10.00	70.00	15.66	-54.34
	R	-1,40.00			

Reduction in provision by ₹ 1,40 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Last year there was a final saving of ₹ 1,64.13 lakhs.

Reasons for the final saving of ₹ 54.34 lakhs have not been intimated (August 2013).

80-	<i>General -</i>				
789-	Special Component Plan for Scheduled Castes -				
(55)02-	Infrastructure for Anganwari Centres in the				
	State (Construction of Building for Anganwari				
	Centres in the State and Supply of Fans for				
	Anganwari Centres in the State)-				
	(Plan)				
	O	2,80.00	2,80.00	2,19.14	-60.86

Reasons for the final saving of ₹ 60.86 lakhs have not been intimated (August 2013).

800-	Other Expenditure -				
(56)02-	Infrastructure for Anganwari Centres in the				
	State (Construction of Building for Anganwari				
	Centres in the State and Supply of Fans for				
	Anganwari Centres in the State)-				
	(Plan)				
	O	1,20.00	1,20.00	93.90	-26.10

Reasons for the final saving of ₹ 26.10 lakhs have not been intimated (August 2013).

2515-	Other Rural Development Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(57)06-	Mahatma Gandhi National Rural				
	Employment Guarantee Scheme-				
	(Plan)				
	O	26,40.00	16,00.00	12,18.10	-3,81.90
	R	-10,40.00			

Grant No. 25- contd.

Reduction in provision by ₹ 10,40 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 3,81.90 lakhs have not been intimated (August 2013).

3451- Secretariat - Economic Services -

789- Special Component Plan for Scheduled Castes -				
(58)05- Development of Kandi Area (13th Finance Commission)-				
(Plan)				
O	15,62.50	15,62.50	10,70.67	-4,91.83

Reasons for the final saving of ₹ 4,91.83 lakhs have not been intimated (August 2013).

(59)02- Assistance to Non-Government Organisations-				
(Plan)				
O	1,65.00			
		1,36.00	46.71	-89.29
R	-29.00			

Reduction in provision by ₹ 29 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 89.29 lakhs have not been intimated (August 2013).

2403- Animal Husbandry -

789- Special Component Plan for Scheduled Castes -				
(60)21- Sri Guru Angad Dev University of				
Veterinary and Animal Science at Ludhiana-				
(Plan)				
O	5,75.00			
		3,25.00	3,25.00	..
R	-2,50.00			

Reduction in provision by ₹ 2,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(61)27- Setting-up of New Veterinary and Strengthening of				
Veterinary Institutions in the State under Rural Infrastructure				
Development Fund-XIV Project (National Bank for				
Agriculture and Rural Development)-				
(Plan)				
O	1,20.00			
		97.50	15.50	-82.00
R	-22.50			

Reduction in provision by ₹ 22.50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Grant No. 25- contd.

Reasons for the final saving of ₹ 82 lakhs have not been intimated (August 2013).

(62)16- Scheme for Female Buffalo Calf Rearing-
(Centrally Sponsored Scheme)

O	50.00	50.00	12.50	-37.50
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Reasons for the final saving of ₹ 37.50 lakhs have not been intimated (August 2013).

2851- Village and Small Industries -

789- Special Component Plan for Scheduled Castes -

(63)09- Computer Training for 10th and 12th pass
Below Poverty Line Scheduled Castes Boys/
Girls at CAL-C Centres of Punjab Infotech-
(Centrally Sponsored Scheme)

O	2,00.00			
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		50.00	50.00	..
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R	-1,50.00			
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Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

2203- Technical Education -

789- Special Component Plan for Scheduled Castes -

(64)14- Implementation of Technical Education
Quality Improvement Programme-
(Plan)

O	1,68.75			
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		20.25	20.25	..
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R	-1,48.50			
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Reduction in provision by ₹ 1,48.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on (i) machinery and equipment (₹ 1,39.50 lakhs) and (ii) non-release of funds by the Government under minor works (₹ 9 lakhs).

2401- Crop Husbandry -

789- Special Component Plan for Scheduled Castes -

(65)19- Rashtriya Vikas Yojana Krishi-
(Plan)

O	6,85.00			
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		10,00.00	5,65.80	-4,34.20
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R	3,15.00			
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Augmentation of provision by ₹ 3,15 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 4,34.20 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

(66)16- Integrated scheme of Oil Seeds,
Pulses, Oil Palm and Maize-
(Plan)

O	30.00			
		15.00	2.48	-12.52
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on subsidies (₹ 19.54 lakhs), partly set off by excess mainly due to decision of the Government to provide funds under supplies and materials (₹ 4.27 lakhs).

Reasons for the final saving of ₹ 12.52 lakhs have not been intimated (August 2013).

(67)27- Strengthening of Citrus Estates-
(Plan)

O	50.00			
		25.00	25.00	..
R	-25.00			

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

2404- Dairy Development -

789- Special Component Plan for Scheduled Castes -

(68)03- Strengthening of Punjab Dairy
Development Board-
(Plan)

O	2,80.00			
		1,47.00	1,70.00	+23.00
R	-1,33.00			

Reduction in provision by ₹ 1,33 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 23 lakhs have not been intimated (August 2013).

2402- Soil and Water Conservation -

789- Special Component Plan for Scheduled Castes -

(69)07- Assistance to farmers on underground
Pipe System for promotion
on Farm Water Conservation-
(Plan)

O	1,50.00			
		1,49.00	79.77	-69.23
R	-1.00			

Grant No. 25- contd.

Reduction in provision by ₹ 1 lakh through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 69.23 lakhs have not been intimated (August 2013).

(70)08- Project for promotion of Micro Irrigation in the Punjab (Rural Infrastructure Development Fund-XV) (National Bank for Agriculture and Rural Development)- (Plan)

O	1,60.00			
		3,85.50	1,53.40	-2,32.10
R	2,25.50			

Augmentation of provision by ₹ 2,25.50 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 2,32.10 lakhs have not been intimated (August 2013).

(71)01- Scheme for Soil and Water Conservation on watershed Areas in Kandi Non Project Area - (Plan)

O	15.00			
		..	14.80	+14.80
R	-15.00			

Withdrawal of the entire provision in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 14.80 lakhs have not been intimated (August 2013).

(72)09- Project for Judicious use of available water and Harvesting of Rain Water for Financing Irrigation Potential in Punjab State - (Plan)

O	4,80.00			
		2,40.00	4,80.00	+2,40.00
R	-2,40.00			

Reduction in provision by ₹ 2,40 lakhs through re-appropriation in March 2013 was due to (i) less release of funds on subsidies (₹ 1,62 lakhs) and (ii) cut imposed on minor works (₹ 78 lakhs) by the Finance Department.

Reasons for the final excess of ₹ 2,40 lakhs have not been intimated (August 2013).

2210- Medical and Public Health -

01- Urban Health Services - Allopathy -

789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.

(73)07-	Rashtriya Swasthya Bima Yojana for workers covered under Below Poverty Line- (Plan)				
	O	1,95.00	1,95.00	1,31.00	-64.00
	Reasons for the final saving of ₹ 64 lakhs have not been intimated (August 2013).				
(74)06-	National Rural Health Mission- (Plan)				
	O	22,26.00			
			36,20.00	22,26.00	-13,94.00
	R	13,94.00			
	Augmentation of provision by ₹ 13,94 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
	Reasons for the final saving of ₹ 13,94 lakhs have not been intimated (August 2013).				
(75)12-	Seed Corpus of Cancer Relief Fund- (Plan)				
	O	7,50.00			
			12,50.00	7,50.00	-5,00.00
	R	5,00.00			
	Augmentation of provision by ₹ 5,00 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
	Reasons for the final saving of ₹ 5,00 lakhs have not been intimated (August 2013).				
2501-	Special Programmes for Rural Development -				
	<i>01- Integrated Rural Development Programme -</i>				
789-	Special Component Plan for Scheduled Castes -				
(76)01-	Swaran Jayanti Gram Swerozgar Yojana- (Plan)				
	O	2,90.40			
			..	90.23	+90.23
	R	-2,90.40			
	Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.				
	Reasons for the final excess of ₹ 90.23 lakhs have not been intimated (August 2013).				
(77)02-	Setting-up of Rural Haats- (Plan)				
	O	66.00	66.00	10.12	-55.88
	Reasons for the final saving of ₹ 55.88 lakhs have not been intimated (August 2013).				

Grant No. 25- contd.**2055- Police -**

789- Special Component Plan for Scheduled Castes -				
(78)01- Training to Unemployed Youth at Police Regional Training Centre, Jahan Khelan for Service in Security Sector- (Plan)				
O	1,00.00			
		20.00	50.00	+30.00
R	-80.00			

Reduction in provision by ₹ 80 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 30 lakhs have not been intimated (August 2013).

2230- Labour and Employment -

03- Training -				
789- Special Component Plan for Scheduled Castes -				
(79)05- Providing training in Driver-cum-Mechanic Heavy/Light Motor Vehicles Trades and Earth Moving Machine and other Heavy Vehicle Trades- (Plan)				
O	25.00			
		12.50	1.53	-10.97
R	-12.50			

Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 10.97 lakhs have not been intimated (August 2013).

(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

03- Welfare of Backward Classes -				
277- Education -				
(1)10- Pre-Matric Scholarship for Students belonging to Minority Communities- (Centrally Sponsored Scheme)				
O	36,00.00			
		75,00.00	..	-75,00.00
S	39,00.00			

Grant No. 25- contd.

01-	<i>Welfare of Scheduled Castes -</i>				
277-	Education -				
(2)14-	Pre-Matric Scholarship to Scheduled Castes students Studying in 9th and 10th- (Centrally Sponsored Scheme)				
	S	36,66.00	36,66.00	..	-36,66.00
03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				
(3)10-	Pre-Matric Scholarship for Students belonging to Minority Communities- (Plan)				
	O	12,00.00		..	-25,00.00
			25,00.00		
	R	13,00.00			
	Augmentation of provision by ₹ 13,00 lakhs through re-appropriation in March 2013 was due to increased number of beneficiaries.				
(4)06-	Pre-Matric Scholarship for Other Backward Classes Students- (Centrally Sponsored Scheme)				
	O	10,00.00	10,00.00	..	-10,00.00
(5)16-	Babu Jagjiwan Ram Chhatrawas Yojana-Construction of Hostels for Scheduled Castes Girls in Schools/Colleges- (Centrally Sponsored Scheme)				
	O	10,00.00	10,00.00	..	-10,00.00
01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(6)55-	Award to Scheduled Castes Sports Students (6th to 12th Classes)- (Plan)				
	O	6,15.00		..	-2,86.00
			2,86.00		
	R	-3,29.00			
	Reduction in provision by ₹ 3,29 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
03-	<i>Welfare of Backward Classes -</i>				
190-	Assistance to Public Sector and Other Undertakings -				

Grant No. 25- contd.

(7)05-	Grants-in-Aid to Backward Classes Financial Corporation under One Time Settlement Scheme- (Plan)				
	O	3,96.00			
			2,00.00	..	-2,00.00
	R	-1,96.00			
	Reduction in provision by ₹ 1,96 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
	01- Welfare of Scheduled Castes -				
	277- Education -				
(8)03-	Babu Jagjiwan Ram Chhatrawas-Hostel for Boys and Girls in Schools and Colleges-				
	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 2013 was due to non-release of funds by the Finance Department.				
	789- Special Component Plan for Scheduled Castes -				
(9)58-	Scheme to Assist Below Poverty Line Scheduled Castes Students covered under the existing Plan Scheme New Courses/Vocational Training in Industrial Training Institutes for Scheduled Castes Students- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
	03- Welfare of Backward Classes -				
	277- Education -				
(10)04-	Scheme of Post-Matric Scholarship to Other Backward Classes for studies in India-				
	O	2,09.44	2,09.44	..	-2,09.44
(11)05-	Construction of Hostel for Other Backward Classes Boys and Girls in Schools and Colleges- (Centrally Sponsored Scheme)				
	O	2,00.00			
			50.00	..	-50.00
	R	-1,50.00			
	Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				

Grant No. 25- contd.

<i>01- Welfare of Scheduled Castes -</i>				
789- Special Component Plan for Scheduled Castes -				
(12)56-	Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)			
O	1,75.00			
		2,25.00	..	-2,25.00
R	50.00			
Augmentation of provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
(13)46-	Setting-up of Legal Aid Clinics in all the Districts of Punjab- (Plan)			
O	1,50.00			
		10.00	..	-10.00
R	-1,40.00			
Reduction in provision by ₹ 1,40 lakhs through re-appropriation in March 2013 was due to less release of funds by the Government.				
(14)02-	Training of Unemployed Scheduled Castes as Light/Heavy Vehicles Drivers for 300 persons- (Centrally Sponsored Scheme)			
O	1,00.00			
		97.29	..	-97.29
R	-2.71			
Reduction in provision by ₹ 2.71 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
(15)32-	Award to Village Panchayats for Promoting Education Socio-economic Developments of Scheduled Castes- (Plan)			
O	1,00.00			
		50.00	..	-50.00
R	-50.00			
Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				

Grant No. 25- contd.

(16)40- Assistance to Non Government Organizations, Trust and Other Social Institutions for solemnizing Mass Marriages for Scheduled Castes Couples- (Plan)

O	1,00.00			
		10.00	..	-10.00
R	-90.00			

Reduction in provision by ₹ 90 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

03- *Welfare of Backward Classes -*

277- Education -

(17)17- Free Coaching for Scheduled Castes and Other Backward Classes Students- (Centrally Sponsored Scheme)

O	1,00.00			
		3,88.00	..	-3,88.00
R	2,88.00			

Augmentation of provision by ₹ 2,88 lakhs through re-appropriation in March 2013 was due to coverage of more beneficiaries.

01- *Welfare of Scheduled Castes -*

277- Education -

(18)21- Free Text Books to Scheduled Castes girls Students studying in 10+1 and 10+2 Classes (Scheduled Castes girls living below poverty line)-

O	80.00			
		10.00	..	-10.00
R	-70.00			

Reduction in provision by ₹ 70 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

789- Special Component Plan for Scheduled Castes -

(19)09- Strengthening of 108 Community Centres for Providing Equipments and Raw Material- (Centrally Sponsored Scheme)

O	56.25			
		99.60	..	-99.60
R	43.35			

Grant No. 25- contd.

Augmentation of provision by ₹ 43.35 lakhs through re-appropriation in March 2013 was due to coverage of more beneficiaries.

(20)08-	Providing Equipments and Raw Material in 24 Training-cum-Production Centre of Welfare Department- (Centrally Sponsored Scheme)				
	O	20.80			
			35.50	..	-35.50
	R	14.70			

Augmentation of provision by ₹ 14.70 lakhs through re-appropriation in March 2013 was due to coverage of more beneficiaries.

277-	Education -				
(21)04-	Grant to students studying in Medical and Engineering Colleges-				
	O	5.00			
			2.00	..	-2.00
	R	-3.00			

Reduction in provision by ₹ 3 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

789-	Special Component Plan for Scheduled Castes -				
(22)52-	Survey/Analysis of Scheduled Castes Schemes- (Centrally Sponsored Scheme)				
	O	2.70	2.70	..	-2.70

(23)22-	Formulation/Monitoring/Review and Implementation of Special Component Plan (b) Strengthening of Data base, Survey, Research and Training- (Centrally Sponsored Scheme)				
	O	2.00			
			0.50	..	-0.50
	R	-1.50			

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

800-	Other Expenditure -				
98-	Computerization in the State-				
(24)01-	Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
	O	1.50	1.50	..	-1.50

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes -				
(25)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)				
S	0.01			
		4,50.00	..	-4,50.00
R	4,49.99			
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,49.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.				
800- Other Expenditure -				
(26)12- Implementation of Protection of Civil Rights Act 1955 and Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act 1989-				
S	0.01			
		3,00.00	..	-3,00.00
R	2,99.99			
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,99.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.				
98- Computerization in the State-				
(27)01- Purchase of Computer related Hardware-				
S	0.01			
		1.27	..	-1.27
R	1.26			
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1.26 lakhs through re-appropriation in March 2013 was due to clearance of pending liabilities.				
2202- General Education -				
01- <i>Elementary Education -</i>				
789- Special Component Plan for Scheduled Castes -				
(28)13- Financial Assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme- (Plan)				
O	27,88.00			
S	0.01	8,48.00	..	-8,48.00
R	-19,40.01			

Grant No. 25- contd.

Reduction in provision by ₹ 19,40.01 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department under grants-in-aid (non-salary) (₹ 27,88 lakhs), partly set off by excess due to decision of the Government to provide funds under salaries (₹ 8,47.99 lakhs).

02- Secondary Education -

789- Special Component Plan for Scheduled Castes -

(29)07- Information and Communication Technology at Schools-
(Plan)

O	18,47.95			
		10,75.00	..	-10,75.00
R	-7,72.95			

Reduction in provision by ₹ 7,72.95 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(30)09- Rashtriya Madhyamik Shiksha Abhiyan for
Universalization of Secondary Education-
(Plan)

O	10,05.00			
S	0.01	37,12.50	..	-37,12.50
R	27,07.49			

Augmentation of provision by ₹ 27,07.49 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under grants-in-aid (non-salary) (₹ 37,12.49 lakhs), partly set off by saving due to non-release of funds by the Government under other charges (₹ 10,05 lakhs).

(31)12- Creation of New Post in the School and Rationalization Policy-
(Plan)

O	10,00.00			
S	0.01	16,25.00	..	-16,25.00
R	6,24.99			

Augmentation of provision by ₹ 6,24.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under salaries (₹ 16,24.99 lakhs), partly set off by saving due to non-release of funds by the Government under grants-in-aid (non-salary) (₹ 10,00 lakhs).

01- Elementary Education -

789- Special Component Plan for Scheduled Castes -

(32)11- Setting up of Model Schools at Block
Level in Educationally Backward Blocks-
(Plan)

O	3,94.00			
S	0.01	31.77	..	-31.77
R	-3,62.24			

Grant No. 25- contd.

Reduction in provision by ₹ 3,62.24 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department under other charges (₹ 3,94 lakhs), partly set off by excess due to decision of the Government to provide more funds under grants-in-aid (non-salary) (₹ 31.76 lakhs).

(33)05- Implementation of Education through
Satellite Project in the State-
(Plan)

O	2,43.77			
		1,50.00	..	-1,50.00
R	-93.77			

Reduction in provision by ₹ 93.77 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

03- *University and Higher Education -*

789- Special Component Plan for Scheduled Castes -

(34)02- Establishment of Rajiv Gandhi
National University of Law Punjab-
(Plan)

O	1,77.00			
		6,90.62	..	-6,90.62
R	5,13.62			

Augmentation of provision by ₹ 5,13.62 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under other charges.

01- *Elementary Education -*

789- Special Component Plan for Scheduled Castes -

(35)16- Provision for deficit budget to meet the
enhanced Honorarium of Educational
Volunteers (Sikhya Karmies) under Sarv
Shiksha Abhiyan Programme-
(Plan)

O	1,63.33			
S	0.01	2,99.00	..	-2,99.00
R	1,35.66			

Augmentation of provision by ₹ 1,35.66 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under grants-in-aid (salary) (₹ 2,98.99 lakhs), partly set off by saving due to non-release of funds by the Finance Department under grants-in-aid (non-salary) (₹ 1,63.33 lakhs).

03- *University and Higher Education -*

789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.

(36)04- Preparing Rural students of Punjab for admission to Indian Institute of Technology- (Plan)

O	35.00			
		13.00	..	-13.00
R	-22.00			

Reduction in provision by ₹ 22 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

01- *Elementary Education -*

789- Special Component Plan for Scheduled Castes -

(37)12- State Support for Inclusive Education for disabled at Secondary Stage- (Plan)

O	21.00			
S	0.01	21.51	..	-21.51
R	0.50			

Augmentation of provision by ₹ 0.50 lakh through re-appropriation in March 2013 was due to decision of the Government to provide funds under grants-in-aid (non-salary) (₹ 21.50 lakhs), partly set off by saving due to non-release of funds under other charges (₹ 21 lakhs).

05- *Language Development -*

789- Special Component Plan for Scheduled Castes -

(38)04- Publication of books- (Plan)

O	12.50	12.50	..	-12.50
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02- *Secondary Education -*

789- Special Component Plan for Scheduled Castes -

(39)10- Construction/Running of Girls hostels for students of Secondary and Higher Secondary Schools- (Plan)

O	10.00			
S	0.01	1,09.00	..	-1,09.00
R	98.99			

Augmentation of provision by ₹ 98.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under grants-in-aid (non-salary) (₹ 1,08.99 lakhs), partly set off by saving due to non-release of funds by the Finance Department under other charges (₹ 10,00 lakhs).

Grant No. 25- contd.

<i>03- University and Higher Education-</i>				
789- Special Component Plan for Scheduled Castes -				
(40)07- Computer Labs in Government Colleges-				
S	0.01			
		3,75.00	..	-3,75.00
R	3,74.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,74.99 lakhs through re-appropriation in March 2013 was due to provision of funds under grants-in-aid (non-salary).

<i>02- Secondary Education-</i>				
789- Special Component Plan for Scheduled Castes -				
(41)18- Teachers Education Establishment of District				
Institute of Education and Training -				
(Plan)				
S	0.01			
		1,78.00	..	-1,78.00
R	1,77.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,77.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

<i>01- Elementary Education-</i>				
789- Special Component Plan for Scheduled Castes -				
(42)17- Provision for deficit budget to meet the				
enhanced honorarium of special trainer under				
Sarv Shiksha Abhiyan-				
(Plan)				
S	0.01			
		47.55	..	-47.55
R	47.54			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 47.54 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

2235- Social Security and Welfare -

- 02- Social Welfare -*
- 102- Child Welfare -

Grant No. 25- contd.

(43)17-	Mai Bhago Vidya Scheme-Free Bicycle to all Girls Students studying in Class 9th to 12th Class- (Plan)				
	O	16,50.00		21,00.00	.. -21,00.00
	R	4,50.00			
	Augmentation of provision by ₹ 4,50 lakhs through re-appropriation in March 2013 was due to increased number of beneficiaries.				
(44)16-	Integrated Child Protection Scheme - (Centrally Sponsored Scheme)				
	O	15,28.24	15,28.24		.. -15,28.24
789-	Special Component Plan for Scheduled Castes -				
(45)17-	Mai Bhago Vidya Scheme-Free Bicycle to all Girls Students studying in Class 9th to 12th Class- (Plan)				
	O	13,50.00		9,00.00	.. -9,00.00
	R	-4,50.00			
	Reduction in provision by ₹ 4,50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
102-	Child Welfare -				
(46)14-	Introduction of Jan Shree Bima Yojana for upliftment of Economically Weaker Section of the Society- (Plan)				
	O	1,00.00		30.00	.. -30.00
	R	-70.00			
	Reduction in provision by ₹ 70 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.				
789-	Special Component Plan for Scheduled Castes -				
(47)05-	Introduction of Janshree Bima Yojana for upliftment of Weaker Section of the Society- (Plan)				
	O	1,00.00		30.00	.. -30.00
	R	-70.00			
	Reduction in provision by ₹ 70 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				

Grant No. 25- contd.

60-	<i>Other Social Security and Welfare Programmes -</i>				
200-	Other Programmes -				
(48)36-	Aam Admi Bima Yojana-				
	(Plan)				
	O	78.00			
			36.00	..	-36.00
	R	-42.00			
	Reduction in provision by ₹ 42 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.				
02-	<i>Social Welfare -</i>				
103-	Women's Welfare -				
(49)20-	Distribution of Sterlized Sanitary Pads to Women-				
	(Plan)				
	O	75.00	75.00	..	-75.00
789-	Special Component Plan for Scheduled Castes -				
(50)16-	Distribution of Sterlized Sanitary Pads to Rural Women-				
	(Plan)				
	O	75.00	75.00	..	-75.00
800-	Other Expenditure -				
(51)12-	Establishment of Shelter Homes in 3 Districts-				
	(Plan)				
	O	75.00			
			1.00	..	-1.00
	R	-74.00			
	Reduction in provision by ₹ 74 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
789-	Special Component Plan for Scheduled Castes -				
(52)18-	Awareness Programme for improving				
	Adverse Sex Ratio and Female Foeticide-				
	(Plan)				
	O	66.00			
			15.00	..	-15.00
	R	-51.00			
	Reduction in provision by ₹ 51 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
60-	<i>Other Social Security and Welfare Programmes -</i>				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(53)08- Incentive for Indian Military Academy/National Defence Academy Cadets @ 1 Lac per Cadet- (Plan)				
O	62.50			
		22.50	..	-22.50
R	-40.00			
Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.				
(54)04- Aam Admi Bima Yojana- (Plan)				
O	52.00			
		24.00	..	-24.00
R	-28.00			
Reduction in provision by ₹ 28 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.				
02- Social Welfare -				
103- Women's Welfare -				
(55)13- Empowerment of Women- Mahila Jagriti Yojana- (Plan)				
O	50.00			
		12.50	..	-12.50
R	-37.50			
Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
(56)16- Implementation of Swalamban Scheme- Vocational Training Programme for Women (Additional Central Assistance)- (Plan)				
O	50.00			
		12.50	..	-12.50
R	-37.50			
Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
(57)19- Welfare of Women deserted by their Overseas Indian Spouses- (Plan)				
O	50.00			
		25.00	..	-25.00
R	-25.00			

Grant No. 25- contd.

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes - (58)02- Implementation of Swalamban Scheme- Vocational Training Programme for Women (Additional Central Assistance)- (Plan)	O	50.00	12.50	..	-12.50
	R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(59)03- Empowerment of Women-Mahila Jagriti Yojana- (Plan)	O	50.00	12.50	..	-12.50
	R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

800- Other Expenditure - (60)09- Setting up of 3 Beggary Homes and Rehabilitation-cum- Vocational Centres for 50 beggars- (Plan)	O	50.00	12.50	..	-12.50
	R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.

60- <i>Other Social Security and Welfare Programmes -</i> 789- Special Component Plan for Scheduled Castes - (61)05- Setting up of 3 Beggary Homes and Rehabilitation-cum- Vocational Centres for 50 Beggars- (Plan)	O	50.00	12.50	..	-12.50
	R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

Grant No. 25- contd.

02- Social Welfare -					
789- Special Component Plan for Scheduled Castes -					
(62)04-	Awareness Programme for Domestic Violence Act, 2005- (Plan)				
O	25.00				
		12.50	..		-12.50
R	-12.50				
Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.					
(63)06- Awareness against Drug Abuse - (Plan)					
O	25.00				
		12.50	..		-12.50
R	-12.50				
Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department					
001- Direction and Administration -					
(64)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in Each District- (Plan)				
O	20.00	20.00	..		-20.00
102- Child Welfare -					
(65)19-	Indira Gandhi Matritava Sahyog Yojana Conditional Maternity Benefit Scheme- (Centrally Sponsored Scheme)				
O	19.60	19.60	..		-19.60
101- Welfare of handicapped -					
(66)15-	Celebration of World Disabled Day- (Plan)				
O	3.00	3.00	..		-3.00
(67)08-	State Awards to Handicapped- (Plan)				
O	2.50	2.50	..		-2.50

Grant No. 25- contd.

800-	Other Expenditure-				
98-	Computerization in the State-				
(68)02-	Purchase of Software (System Software and Data Base Software)- (Centrally Sponsored Scheme)				
	S	0.01	7.86	..	-7.86
	R	7.85			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 7.85 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
(69)04-	Computer Furniture Items- (Centrally Sponsored Scheme)				
	S	0.01	2.28	..	-2.28
	R	2.27			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2.27 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
2236-	Nutrition -				
80-	General -				
800-	Other Expenditure -				
(70)01-	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)- (Centrally Sponsored Scheme)				
	O	16,00.00	8,00.00	..	-8,00.00
	R	-8,00.00			
	Reduction in provision by ₹ 8,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
2501-	Special Programmes for Rural Development -				
01-	Integrated Rural Development Programme -				
789-	Special Component Plan for Scheduled Castes -				
(71)06-	National Rural Livelihood Mission- (Plan)				
	O	15,00.00	2,50.00	..	-2,50.00
	R	-12,50.00			

Grant No. 25- contd.

Reduction in provision by ₹ 12,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

(72)09- Integrated Watershed Management Programme-
(Plan)

S	0.01	67.64	..	-67.64
R	67.63			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 67.63 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

(73)08- Integrated Wasteland Development Project-
(Plan)

S	0.01	6.00	..	-6.00
R	5.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

(74)04- Setting-up of Haats at State Capital-
(Plan)

S	0.01	2.85	..	-2.85
R	2.84			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2.84 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

2230- Labour and Employment -*01- Labour -*

789- Special Component Plan for Scheduled Castes -

(75)04- Centre for Training and Employment
of Punjab Youths-
(Plan)

O	2,50.00	1,25.00	..	-1,25.00
R	-1,25.00			

Reduction in provision by ₹ 1,25 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 25- contd.

(76)05- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute, Mohali (Corpus Fund)- (Plan)				
O	1,50.00			
		15.00	..	-15.00
R	-1,35.00			
Reduction in provision by ₹ 1,35 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
(77)03- Skill Development and Training- (Plan)				
O	75.00			
		12.50	..	-12.50
R	-62.50			
Reduction in provision by ₹ 62.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department.				
03- Training -				
789- Special Component Plan for Scheduled Castes -				
(78)02- Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab- (Plan)				
O	58.76			
		14.29	..	-14.29
R	-44.47			
Reduction in provision by ₹ 44.47 lakhs through re-appropriation in March 2013 was mainly due to non-release of the funds by the Planning Department under (i) salaries (₹ 21.25 lakhs), (ii) supplies and materials (₹ 11.41 lakhs), (iii) office expenses (₹ 7.50 lakhs), (iv) advertising and publicity (₹ 4.06 lakhs), (v) domestic travel expenses (₹ 3.09 lakhs), (vi) electricity charges (₹ 2.81 lakhs), (vii) telephone charges (₹ 1.88 lakhs), (viii) professional services (₹ 1.56 lakhs), partly set off by excess due to decision of the Government to provide more funds under other charges (₹ 10.85 lakhs).				
01- Labour -				
789- Special Component Plan for Scheduled Castes -				
(79)02- Child Labour Rehabilitation Funds- (Plan)				
O	50.00			
		5.00	..	-5.00
R	-45.00			

Grant No. 25- contd.

Reduction in provision by ₹ 45 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department.

(80)01-	Rehabilitation of Bonded Labourers- (Plan)				
	O	10.00	10.00	..	-10.00

03- *Training -*

789- Special Component Plan for Scheduled Castes -

(81)09-	Training, Re-Training, Seminars and Study Tours of Staff and Trainees- (Plan)				
	O	5.00			
	S	0.01	3.75	..	-3.75
	R	-1.26			

Reduction in provision by ₹ 1.26 lakhs through re-appropriation in March 2013 was due to cut imposed by the Planning Department (₹ 5 lakhs), partly set off by excess due to decision of the Government to implement the scheme (₹ 3.74 lakhs).

(82)06-	Special Skill Upgradation Allowance Scheme- (Plan)				
	S	0.01			
			12.50	..	-12.50
	R	12.49			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 12.49 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under the scheme.

2220- Information and Publicity -

60- *Others -*

789- Special Component Plan for Scheduled Castes -

(83)04-	Purchase and Production of Films and Display Advertisement- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00

2210- Medical and Public Health -

06- *Public Health -*

789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.

(84)06-	Upgradation of Infrastructure in Government Medical College and Hospital, Patiala- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
(85)14-	Grant to Rogi Kalyan Samities- (Plan)				
	O	60.00	60.00	..	-60.00
	<i>01- Urban Health Services - Allopathy -</i>				
	<i>789- Special Component Plan for Scheduled Castes -</i>				
(86)08-	Setting up of Mobile Cancer detection units in the State- (Plan)				
	O	50.00	50.00	..	-50.00
(87)11-	Establishment of De-addiction Centres in the State- (Plan)				
	O	45.00			
	S	0.01	1,35.00	..	-1,35.00
	R	89.99			
	Augmentation of provision by ₹ 89.99 lakhs through re-appropriation in March 2013 was mainly due to decision of the Government to provide funds under grants-in-aid (non-salary) (₹ 1,34.99 lakhs), partly set off by saving due to non-release of funds by the Government under supplies and materials (₹ 45,00 lakhs).				
(88)01-	Punjab Nirogi Yojana- (Plan)				
	O	25.00	25.00	..	-25.00
(89)02-	Integrated Disease Surveillance Project, Punjab- (Plan)				
	O	19.60			
			18.00	..	-18.00
	R	-1.60			
	Reduction in provision by ₹ 1.60 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
	<i>04- Rural Health Services - Other Systems of Medicine-</i>				
	<i>789- Special Component Plan for Scheduled Castes -</i>				

Grant No. 25- contd.

(90)01- Upgradation and Extension of Government
Ayurveda Pharmacy and Stores, Patiala-
(Plan)

O	15.00			
		1.25	..	-1.25
R	-13.75			

Reduction in provision by ₹ 13.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(91)06- Upgradation of Ayurveda, Yoga, Unani, Sidha
and Homeopathy Hospitals-
(Plan)

S	0.02			
		12.13	..	-12.13
R	12.11			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 12.11 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

(92)15 Upgradation/Strengthening of Nursing
Services in the State-
(Plan)

S	0.01			
		1,25.00	..	-1,25.00
R	1,24.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,24.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

01- *Urban Health Services-Allopathy-*

789- Special Component Plan for Scheduled Castes -

(93)14- Providing Hotline facilities in the District-
(Plan)

S	0.01			
		50.00	..	-50.00
R	49.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 49.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

Grant No. 25- contd.

(94)08- Strengthening of District Headquarters Staff in newly created Districts-
(Plan)

S	0.01			
		26.75	..	-26.75
R	26.74			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 26.74 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

(95)07- Supply of Essential Drugs for Ayurveda, Sidha and Unani Dispensaries situated in Rural and Backward Areas-
(Plan)

S	0.01			
		10.00	..	-10.00
R	9.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 9.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

02- *Urban Health Services-Other Systems of Medicines-*

789- Special Component Plan for Scheduled Castes -

(96)01- Strengthening of existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)-
(Plan)

S	0.01			
		4.25	..	-4.25
R	4.24			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4.24 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

(97)09 Co-location for Community Health Centres (Out Door Patients clinic)/Establishment of Ayurvedic, Yoga, Unani, Sidha and Homeopathy (Out Door Patients) Clinic in Community Health Centres/Sub Divisional Hospitals/ District Hospitals-
(Plan)

S	0.01			
		3.90	..	-3.90
R	3.89			

Grant No. 25- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3.89 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

(98)10-	Refresher Training for Medical and Para-Medical Staff-				
	(Plan)				
	S	0.01			
			2.75	..	-2.75
	R	2.74			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2.74 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

2404- Dairy Development -

789-	Special Component Plan for Scheduled Castes -				
(99)04-	Strengthening of Infrastructure-				
	(Plan)				
	O	1,20.00			
			78.00	..	-78.00
	R	-42.00			

Reduction in provision by ₹ 42 lakhs through re-appropriation in March 2013 was due to less release of funds by the Planning Department.

2405- Fisheries -

789-	Special Component Plan for Scheduled Castes -				
(100)03-	Development of Fisheries in the State-				
	(Plan)				
	O	1,00.00			
			30.00	..	-30.00
	R	-70.00			

Reduction in provision by ₹ 70 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

(101)05-	Assistance to Sri Guru Angad Dev Veterinary and Animal Sciences University for the Establishment of College of Fisheries at Ludhiana-				
	(Plan)				
	S	0.01			
			75.00	..	-75.00
	R	74.99			

Grant No. 25- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 74.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

2402- Soil and Water Conservation -

789-	Special Component Plan for Scheduled Castes -				
(102)03-	Macro Management Work Plan for Soil Conservation Department- (Centrally Sponsored Scheme)				
	O	90.00			
			3,34.96	..	-3,34.96
	R	2,44.96			

Augmentation of provision by ₹ 2,44.96 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

(103)04-	Scheme for Micro Irrigation on Horticulture Crops- (Plan)				
	O	80.00			
			73.78	..	-73.78
	R	-6.22			

Reduction in provision by ₹ 6.22 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

(104)10-	Community Micro Irrigation Project in Kandi belt of Talwara and Hajipur block of District Hoshiarpur (National Bank of Agriculture and Rural Development) (Rural Infrastructure Development Fund-XVIII)- (Plan)				
	S	0.01			
			31.58	..	-31.58
	R	31.57			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 31.57 lakhs through re-appropriation in March 2013 was due to decision of the Government to implement the scheme.

3425- Other Scientific Research -

60-	Others -				
789-	Special Component Plan for Scheduled Castes -				
(105)01-	Subsidy to Students of Government School visiting the Science City- (Plan)				
	O	50.00	50.00	..	-50.00

Grant No. 25- contd.

2401- Crop Husbandry -					
789- Special Component Plan for Scheduled Castes -					
(106)25-	Scheme for distribution of fertilizers on subsidy- (Plan)				
	O	25.00	25.00	..	-25.00
(107)23-	Macro Management Work Plan for Agriculture Department- (Plan)				
	O	22.50			
	R	2.33	24.83	..	-24.83
Augmentation of provision by ₹ 2.33 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.					
(108)17-	Intensive Cotton Development Programme- (Plan)				
	O	12.50			
	S	0.01	5.00	..	-5.00
	R	-7.51			
Reduction in provision by ₹ 7.51 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on subsidies.					
2403- Animal Husbandry -					
789- Special Component Plan for Scheduled Castes -					
(109)29-	Assistance to States for control of Animal Disease- Creation of Disease Free Zone- (Centrally Sponsored Scheme)				
	O	1,12.50			
	R	-50.06	62.44	..	-62.44
Reduction in provision by ₹ 50.06 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.					
(110)19-	Setting up of Goat rearing units in Kandi Area of Punjab State and Adarsh Grams- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
2515- Other Rural Development Programmes -					
789- Special Component Plan for Scheduled Castes -					

Grant No. 25- contd.

(111)08- Training of Elected Representatives and Functionaries of the Panchayati Raj Institutions under Rashtriya Gram Swaraj Yojana- (Plan)

O	6.00	6.00	..	-6.00
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Last year the entire provision remained un-utilized in respect of items at serial nos. 37, 40, 41, 47, 55 to 59.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 111) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
02- Social Welfare -			
102- Child Welfare -			
21- Bebe Nanaki Ladli Beti Scheme-			
(1)02- State Initiative for Implementing Bebe Nanaki Ladli Beti Kalyan Scheme - (Plan)			
O	17,50.00	..	..
R	-17,50.00	..	..
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -			
03- Welfare of Backward Classes -			
190- Assistance to Public Sector and other Undertakings -			
(2)08- Grants-in-Aid to Students belonging to Backward Classes/Economically Weaker Section families (1st to 8th Class) for Purchase of School Uniforms- (Plan)			
O	10,00.00	..	..
R	-10,00.00	..	..
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes -			
(3)45- Providing Infrastructure Facilities in Border Districts Villages/Block having 50 per cent or more Scheduled Castes populations- (Centrally Sponsored Scheme)			
O	2,50.00	..	..
R	-2,50.00	..	..

Grant No. 25- contd.

(4)29-	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence - (Plan)				
	O	1,00.00	..	..	..
	R	-1,00.00			
(5)57-	Coaching providing to Scheduled Castes students for IAS, PCS, PMT, IIT and AIEEE etc. entrance exams through Reputed Institutes- (Centrally Sponsored Scheme)				
	O	1,00.00	..	..	..
	R	-1,00.00			
(6)43-	Information Technology related Job Oriented Training Courses for the Educated Unemployed Scheduled Castes Youth in Ambedkar Bhawan at District Headquarters- (Centrally Sponsored Scheme)				
	O	50.00	..	..	..
	R	-50.00			
44-	Providing Training to the Educated Unemployed Scheduled Castes Youth-				
(7)01-	Professional Air Hostess Travel and Hospitality Management Career Courses - (Centrally Sponsored Scheme)				
	O	50.00	..	..	..
	R	-50.00			
(8)02-	Vocational Training in Hotel Operation Services in Star Hotels - (Centrally Sponsored Scheme)				
	O	50.00	..	..	..
	R	-50.00			
03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				

Grant No. 25- contd.

(9)22-	Scheme of Grants-in-Aid for Strengthening the State Channelising Agencies of National Minorities Development and Finance Corporation- (Centrally Sponsored Scheme)				
	O	23.00			
	R	-23.00	..	..	..
800-	Other Expenditure -				
(10)07-	Establishment of Punjab State Vimukat Jati Commission-				
	O	9.22			
	R	-9.22	..	..	..
2202-	General Education -				
	<i>02- Secondary Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(11)04-	Vocational Education Programme- (Plan)				
	O	8,50.00			
	R	-8,50.00	..	..	..
(12)17-	Free Education to girls students from class 9th to class 12th- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(13)15-	Sakshar Bharat Mission 2012 replaced by Adult Education Programme- (Plan)				
	O	3,64.31			
	R	-3,64.31	..	..	..
	<i>03- University and Higher Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(14)05-	Establishment of Regional Centre at Kauni (Gidderbaha)- (Plan)				
	O	1,95.00			
	R	-1,95.00	..	..	..

Grant No. 25- contd.

<i>01- Elementary Education -</i>					
789- Special Component Plan for Scheduled Castes -					
(15)14-	Providing furniture for students at Primary Level in Government Schools- (Plan)				
	O	62.00			
	R	-62.00	..	..	..
 <i>05- Language Development -</i>					
789- Special Component Plan for Scheduled Castes -					
(16)03-	Matching grant to Raja Ram Mohan Rai Trust, Kolkata for Supply of books to Library- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
 2210- Medical and Public Health -					
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
789- Special Component Plan for Scheduled Castes -					
(17)06-	Implementation of Emergency Medical Response Service in the State- (Plan)				
	O	5,35.75			
	R	-5,35.75	..	..	..
 <i>06- Public Health -</i>					
789- Special Component Plan for Scheduled Castes -					
(18)07-	Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- (Plan)				
	O	70.00			
	R	-70.00	..	..	..
(19)12-	Providing Hotline Facilities in the District- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Grant No. 25- contd.

<i>04- Rural Health Services - Other Systems of Medicine -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(20)03-	Strengthening of Headquarters Cell-				
	(Plan)				
	O	29.00		..	..
	R	-29.00			..
2204- Sports and Youth Services -					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(21)12-	Rural Youth/Sports Club-				
	(Plan)				
	O	1,25.00		..	..
	R	-1,25.00			..
(22)13-	Grants-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	1,00.00		..	..
	R	-1,00.00			..
(23)03-	Purchase of Sports equipments-				
	(Plan)				
	O	75.00		..	..
	R	-75.00			..
(24)14-	Grants-in-Aid to State Sports Council				
	for Development of Sports-				
	(Plan)				
	O	25.00		..	..
	R	-25.00			..
3451- Secretariat - Economic Services -					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(25)04-	Incentive for Issuing Unique				
	Identification in Punjab- (13th				
	Finance Commission)				
	(Plan)				
	O	1,25.28		..	..
	R	-1,25.28			..

Grant No. 25- contd.

2404- Dairy Development -					
789-	Special Component Plan for Scheduled Castes -				
(26)08-	Provision of Essential Staff for Remaining Districts- (Plan)				
	O	1,04.00		..	..
	R	-1,04.00		..	..
(27)06-	Financial Assistance to Dairy Co-operatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing milking machines and other equipments to exclusive women dairy Co-operative Societies- (Plan)				
	O	25.00		..	..
	R	-25.00		..	..
(28)07-	Financial Assistance to Dairy Co-operative for making silage for Progressive Dairy Farms and Milk Producers in the State- (Plan)				
	O	25.00		..	..
	R	-25.00		..	..
2230- Labour and Employment -					
03-	<i>Training -</i>				
789-	Special Component Plan for Scheduled Castes -				
(29)10-	Financial Assistance/Stipend to Scheduled Castes, Below Poverty Line Students admitted in Government Industrial Training Institutes- (Centrally Sponsored Scheme)				
	O	1,00.00		..	..
	R	-1,00.00		..	..
(30)06-	Provision of Deficit Budget under the "Introduction of Hospitality Courses" with the assistance of Ministry of Tourism, Government of India- (Plan)				
	O	25.00		..	..
	R	-25.00		..	..

Grant No. 25- contd.

(31)08-	Deficit Budget for Starting of Short Term Courses under Skill Development Initiative of Director General Employment and Training- (Plan)				
	O	15.00			
	R	-15.00	..	..	..
(32)13-	Expansion of Vocational Training facilities under National Skill Development Mission- (Plan)				
	O	2.50			
	R	-2.50	..	..	..
(33)03-	Leather Goods Training Centre in Government Industrial Training Institute at Gurdaspur- (Plan)				
	O	1.25			
	R	-1.25	..	..	..
2851-	Village and Small Industries -				
789-	Special Component Plan for Scheduled Castes -				
(34)07-	Development of Human Resources in the field of Information Technology/Information Technology e-governance- (Plan)				
	O	93.75			
	R	-93.75	..	..	..
(35)08-	Subsidy for Sericulture- (Centrally Sponsored Scheme)				
	O	18.75			
	R	-18.75	..	..	..
2403-	Animal Husbandry -				
789-	Special Component Plan for Scheduled Castes -				
(36)39-	Grants-in-Aid to Animal Welfare Board of Punjab- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Grant No. 25- contd.

(37)37-	Animal Husbandry Extension and Training Programme- (Plan)				
	O	18.00			
	R	-18.00	..	..	..
(38)36-	Upgradation and Strengthening of Existing Veterinary Institutions by providing Infrastructure and Equipment and Construction of New Veterinary Poly-clinics under Rural Infrastructure Development Fund-XIII Project (National Bank of Agriculture and Rural Development)- (Plan)				
	O	2.00			
	R	-2.00	..	..	..
2401-	Crop Husbandry -				
789-	Special Component Plan for Scheduled Castes -				
(39)20-	Diversification of Agriculture through Development of Horticulture- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(40)29-	Modified National Agriculture Insurance- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
2055-	Police -				
789-	Special Component Plan for Scheduled Castes -				
(41)02-	Police Training (13th Finance Commission)- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
2402-	Soil and Water Conservation -				
789-	Special Component Plan for Scheduled Castes -				
(42)06-	Scheme for Rainwater Harvesting in the State- (Plan)				
	O	20.00			
	R	-20.00	..	..	..

Grant No. 25- contd.

2405- Fisheries -				
789-	Special Component Plan for Scheduled Castes -			
(43)04-	Assistance to Fish Farmers Development Agencies- (Centrally Sponsored Scheme)			
	O	15.60	..	..
	R	-15.60		..
(44)02-	Strengthening of Infrastructure at Government Fish Seed Farms for increasing Fish Seeds Production- (Plan)			
	O	5.20	..	..
	R	-5.20		..
2501- Special Programmes for Rural Development -				
<i>01- Integrated Rural Development Programme -</i>				
789-	Special Component Plan for Scheduled Castes -			
(45)07-	Mahila Kissan Sashaktikaran- (Plan)			
	O	2.00	..	..
	R	-2.00		..

Withdrawal of the entire provision through re-appropriation in March 2013 in the above cases (serial nos. 1 to 45) was due to non-release of funds by the Finance Department.

(vi)	Excess occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2202- General Education -				
<i>01- Elementary Education -</i>				
789-	Special Component Plan for Scheduled Castes -			
(1)02-	Mid-Day Meal- (Plan)			
	O	1,56,86.00		
			1,86,00.00	2,21,25.00
	R	29,14.00		+35,25.00

Augmentation of provision by ₹ 29,14 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Grant No. 25- contd.

Reasons for the final excess of ₹ 35,25 lakhs have not been intimated (August 2013).

<i>02- Secondary Education -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(2)01- Information and Communication Technology Project-</i>				
<i>(Plan)</i>				
O	94,24.00			
S	42,64.62	1,60,26.79	1,56,86.10	-3,40.69
R	23,38.17			

Augmentation of provision by ₹ 23,38.17 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 3,40.69 lakhs have not been intimated (August 2013).

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

<i>01- Welfare of Scheduled Castes -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(3)39- Shagun to Scheduled Castes Girls/Widows/Divorcees and</i>				
<i>their Daughters of Widows at the time of their marriages</i>				
<i>(Social Security Fund)-</i>				
<i>(Plan)</i>				
O	66,80.00			
		1,00,00.00	1,18,45.76	+18,45.76
R	33,20.00			

Augmentation of provision by ₹ 33,20 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final excess of ₹ 18,45.76 lakhs have not been intimated (August 2013).

<i>03- Welfare of Backward Classes -</i>				
<i>277- Education -</i>				
<i>(4)12- Free Coaching and Allied Scheme for the</i>				
<i>Candidates Belonging to Minority Communities-</i>				
<i>(Centrally Sponsored Scheme)</i>				
O	1,00.00			
		4,74.50	9,74.48	+4,99.98
R	3,74.50			

Augmentation of provision by ₹ 3,74.50 lakhs through re-appropriation in March 2013 was due to coverage of more beneficiaries.

Reasons for the final excess of ₹ 4,99.98 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

(5)07- Merit-cum-Means Based Scholarship to Students Belonging to Minority Communities- (Centrally Sponsored Scheme)

O	16,00.00			
S	2,06.13	25,00.00	21,98.71	-3,01.29
R	6,93.87			

Augmentation of provision by ₹ 6,93.87 lakhs through re-appropriation in March 2013 was due to coverage of more beneficiaries.

Reasons for the final saving of ₹ 3,01.29 lakhs have not been intimated (August 2013).

190- Assistance to Public Sector and Other Undertakings -
(6)06- Scheme of Grants-in-Aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation- (Plan)

O	5.06			
		1.86	1,02.07	+1,00.21
R	-3.20			

Reduction in provision by ₹ 3.20 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 1,00.21 lakhs have not been intimated (August 2013).

277- Education -
(7)08- Scheme of Post-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)

O	60,00.00			
		65,00.00	60,30.36	-4,69.64
R	5,00.00			

Augmentation of provision by ₹ 5,00 lakhs through re-appropriation in March 2013 was due to coverage of more beneficiaries.

Reasons for the final saving of ₹ 4,69.64 lakhs have not been intimated (August 2013).

2210- Medical and Public Health -

01- Urban Health Services - Allopathy -
789- Special Component Plan for Scheduled Castes -
(8)13- Implementation of Emergency Medical Response Services in the State- (Plan)

S	0.01			
		5,36.00	5,00.00	-36.00
R	5,35.99			

Grant No. 25- contd.

Augmentation of provision by ₹ 5,35.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 36 lakhs have not been intimated (August 2013).

(9)10- Mata Kaushalaya Kalyan Scheme-
(Plan)

O	5,00.00		6,00.00	6,00.00	..
R	1,00.00				

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

2235- Social Security and Welfare -

02- Social Welfare -

102- Child Welfare -

(10)16- Integrated Child Protection Scheme -
(Plan)

O	4,62.00		..	9,95.12	+9,95.12
R	-4,62.00				

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-implementation of the scheme by the Planning Department.

Reasons for the final excess of ₹ 9,95.12 lakhs have not been intimated (August 2013).

(11)06- Integrated Child Development Services Honorarium
to Anganwari Workers and Helpers-

O	51,17.95				
S	16,99.67	76,83.54	71,80.27		-5,03.27
R	8,65.92				

Augmentation of provision by ₹ 8,65.92 lakhs through re-appropriation in March 2013 was due to enhancement in the rate of honorarium of anganwari workers and helpers.

Reasons for the final saving of ₹ 5,03.27 lakhs have not been intimated (August 2013).

789- Special Component Plan for Scheduled Castes -
(12)11- Financial Assistance to Dependent
Children (Social Security Fund)-
(Plan)

O	19,50.00		18,00.00	20,78.21	+2,78.21
R	-1,50.00				

Grant No. 25- contd.

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2013 was due to less number of beneficiaries.

Reasons for the final excess of ₹ 2,78.21 lakhs have not been intimated (August 2013).

101- Welfare of handicapped -				
(13)06- Financial assistance to Disabled Persons-				
(Plan)				
O	22,50.00			
		23,30.00	23,09.78	-20.22
R	80.00			

Augmentation of provision by ₹ 80 lakhs through re-appropriation in March 2013 was due to increased number of beneficiaries.

Reasons for the final saving of ₹ 20.22 lakhs have not been intimated (August 2013).

103- Women's Welfare-				
(14)15- Awareness Programme for Improving Adverse Sex Ratio				
and Female Foeticide (Additional Central Assistance)-				
(Plan)				
O	84.00			
		35.00	1,00.00	+65.00
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final excess of ₹ 65 lakhs have not been intimated (August 2013).

2401- Crop Husbandry -

789- Special Component Plan for Scheduled Castes-				
(15)22- National Horticulture Mission-				
(Plan)				
O	3,04.00			
		5,62.58	5,48.47	-14.11
R	2,58.58			

Augmentation of provision by ₹ 2,58.58 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 14.11 lakhs have not been intimated (August 2013).

3451- Secretariat - Economic Services -

789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.

(16)03-	Border Area Development Programme- (Plan)				
	O	20.00		80.81	80.81
	R	60.81			..

Augmentation of provision by ₹ 60.81 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2225- Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities -

03- Welfare of Backward Classes -

277- Education-

(1)10- Pre-Matric Scholarship for students belonging to the Minority Communities- (Centrally Sponsored Scheme)

O	29,23.44	+29,23.44
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2403- Animal Husbandry-

789- Special Component Plan for Scheduled Castes -

(2)29- Assistance to States for Control of Animal Disease- Creation of Disease Free Zone- (Centrally Sponsored Scheme)

O	32.34	+32.34
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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 2013).

Charged:

(viii) In view of the final saving of ₹ 62.60 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 0.59 lakh obtained in March 2013 proved unnecessary. Even the original grant remained substantially un-utilized.

(ix) The ultimate saving in the charged appropriation was ₹ 62.60 lakhs, however ₹ 61 lakhs were anticipated as saving and surrendered in March 2013.

(x) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2225- Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities -

01- Welfare of Scheduled Castes -

Grant No. 25- contd.

001- Direction and Administration -

01- Direction and Administration-

<i>O</i>	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

(xi) Instances where the entire charged appropriation was withdrawn are given below:-

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -				
02- Social Welfare -				
800- Other Expenditure -				
98- Computerization in the State-				
(1)01- Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
<i>O</i>	39.07			
<i>R</i>	-39.07	..	..	..
(2)03- Computer Stationery and Consumable items - (Centrally Sponsored Scheme)				
<i>O</i>	11.79			
<i>R</i>	-11.79	..	..	..
(3)02- Purchase of Software (System Software and Data Base Software) - (Centrally Sponsored Scheme)				
<i>O</i>	7.86			
<i>R</i>	-7.86	..	..	..
(4)04- Computer Furniture items - (Centrally Sponsored Scheme)				
<i>O</i>	2.28			
<i>R</i>	-2.28	..	..	..

Withdrawal of the entire charged appropriation through re-appropriation in March 2013 in respect of the items at serial nos 1 to 4 was due to non-release of funds by the Finance Department.

Capital:

(xii) The ultimate saving in the voted grant was ₹ 5,98,76.72 lakhs, however ₹ 2,10,92.88 lakhs were anticipated as saving and surrendered in March 2013.

Grant No. 25- contd.

(xiii) 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 -
4515- Capital Outlay on Other Rural Development Programmes -				
789- Special Component Plan for Scheduled Castes -				
(1)13- Construction of Toilets in the rural areas (National Bank of Agriculture and Rural Development)- (Plan)				
O	60,00.00			
		30,00.00	4,97.00	-25,03.00
R	-30,00.00			
Reduction in provision by ₹ 30,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
Reasons for the final saving of ₹ 25,03 lakhs have not been intimated (August 2013).				
(2)10- Indira Awas Yojana- (Plan)				
O	17,60.00			
		7,20.00	3,60.83	-3,59.17
R	-10,40.00			
Reduction in provision by ₹ 10,40 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
Reasons for the final saving of ₹ 3,59.17 lakhs have not been intimated (August 2013).				
(3)07- Construction/Brick Paving of Passages in Villages/Dhanies- (Plan)				
O	15,00.00			
		..	4,50.00	+4,50.00
R	-15,00.00			
Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.				
Reasons for the final excess of ₹ 4,50 lakhs have not been intimated (August 2013).				
(4)09- Backward Regions Grant Fund- (Plan)				
O	5,01.96			
		7,51.95	4,19.45	-3,32.50
R	2,49.99			

Grant No. 25- contd.

Augmentation of provision by ₹ 2,49.99 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 3,32.50 lakhs have not been intimated (August 2013).

(5)18-	Levelling of Panchayat Lands- (Plan)				
	O	30.00	30.00	4.06	-25.94

Reasons for the final saving of ₹ 25.94 lakhs have not been intimated (August 2013).

**4202- Capital Outlay on Education,
Sports, Art and Culture-**

01- *General Education -*

789- Special Component Plan for Scheduled Castes -

(6)02-	Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of girls at elementary level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
	O	73,89.00			
			85,08.00	30,69.00	-54,39.00
	R	11,19.00			

Augmentation of provision by ₹ 11,19 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 54,39 lakhs have not been intimated (August 2013).

(7)16-	Setting-up of new government colleges in the State- (Plan)				
	O	5,00.00			
			1,25.00	1,00.00	-25.00
	R	-3,75.00			

Reduction in provision by ₹ 3,75 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 25 lakhs have not been intimated (August 2013).

(8)14-	Implementation of Education through Satellite Project in the State (National Bank of Agriculture and Rural Development- Rural Infrastructure Development Fund-XV)-				
	O	11,90.00			
			..	11,90.00	+11,90.00
	R	-11,90.00			

Grant No. 25- contd.

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 11,90 lakhs have not been intimated (August 2013).

5475- Capital Outlay on other General Economic Services -

789- Special Component Plan for Scheduled Castes -

(9)07- Border Area Development Programme-
(Plan)

O	35,68.00			
		47,19.93	28,69.58	-18,50.35
R	11,51.93			

Augmentation of provision by ₹ 11,51.93 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 18,50.35 lakhs have not been intimated (August 2013).

(10)11- Districts Innovation Fund (13th Finance Commission)-
(Plan)

O	3,10.00	3,10.00	2,18.35	-91.65
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Reasons for the final saving of ₹ 91.65 lakhs have not been intimated (August 2013).

4210- Capital Outlay on Medical and Public Health -

03- *Medical Education, Training and Research -*

789- Special Component Plan for Scheduled Castes -

(11)02- Upgradation of infrastructure in Government
Medical Colleges and Hospitals (Amritsar, Patiala)-
(Plan)

O	6,30.00			
		5,00.00	52.50	-4,47.50
R	-1,30.00			

Reduction in provision by ₹ 1,30 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 4,47.50 lakhs have not been intimated (August 2013).

(12)06- Upgradation of Infrastructure in Sri Guru Gobind Singh
Medical College and Hospital, Faridkot under the control of
Baba Farid University of Health and Science-
(Plan)

O	7,50.00			
		3,75.00	1,79.34	-1,95.66
R	-3,75.00			

Grant No. 25- contd.

Reduction in provision by ₹ 3,75 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 1,95.66 lakhs have not been intimated (August 2013).

<i>01- Urban Health Services -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(13)05- National Rural Health Mission-</i>				
<i>(Plan)</i>				
O	14,84.00			
		24,13.00	14,54.37	-9,58.63
R	9,29.00			

Augmentation of provision by ₹ 9,29 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 9,58.63 lakhs have not been intimated (August 2013).

4217- Capital Outlay on Urban Development -

<i>60- Other Urban Development Schemes -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(14)13- Integrated Housing and Slum</i>				
<i>Development Programme-</i>				
<i>(Plan)</i>				
O	10,00.00			
		79,90.00	4,86.94	-75,03.06
R	69,90.00			

Augmentation of provision by ₹ 69,90 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under other charges (₹ 79,90 lakhs), partly set off by saving due to non-release of funds by the Finance Department under grants-in-aid (creation of assests) (₹ 10,00 lakhs).

Reasons for the final saving of ₹ 75,03.06 lakhs have not been intimated (August 2013).

<i>(15)02- Swaran Jayanti Shehri Rozgar Yojana-</i>				
<i>(Plan)</i>				
O	2,64.00			
		5,51.00	2,27.51	-3,23.49
R	2,87.00			

Augmentation of provision by ₹ 2,87 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under other charges (₹ 5,51 lakhs), partly set off by saving due to non-release of funds by the Finance Department under grants-in-aid (non-salary) (₹ 2,64 lakhs).

Reasons for the final saving of ₹ 3,23.49 lakhs have not been intimated (August 2013).

Grant No. 25- contd.

4235- Capital Outlay on Social Security and Welfare -					
02- Social Welfare -					
789- Special Component Plan for Scheduled Castes -					
(16)02- Infrastructure for Anganwari Centres in the State- (Plan)					
O	5,60.00	5,60.00	2,21.20	-3,38.80	
Reasons for the final saving of ₹ 3,38.80 lakhs have not been intimated (August 2013).					
102- Child Welfare -					
(17)05- Infrastructure for Anganwadi Centres in the State and supply of fans for Anganwari Centres in the State - (Plan)					
O	2,40.00	2,40.00	94.80	-1,45.20	
Reasons for the final saving of ₹ 1,45.20 lakhs have not been intimated (August 2013).					
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities -					
01- Welfare of Scheduled Castes -					
190- Investments in Public Sector and Other Undertakings -					
(18)05- Margin Money to Backward Class Financial Corporation to raise Term Loan from National Backward Classes Financial Development Corporation- (Plan)					
O	2,00.00	2,00.00	37.15	-1,62.85	
Reasons for the final saving of ₹ 1,62.85 lakhs have not been intimated (August 2013).					
(19)06- Margin Money to Backward Class Financial Corporation to raise Term Loan from National Minorities Development Financial Corporation- (Plan)					
O	2,00.00	2,00.00	50.00	-1,50.00	
Reasons for the final saving of ₹ 1,50 lakhs have not been intimated (August 2013).					
5425- Capital Outlay on other Scientific and Environmental Research -					
789- Special Component Plan for Scheduled Castes -					
(20)01- Solar Photovoltaic Demonstration Programme in Punjab- (Plan)					
O	30.00				
R	-30.00		10.00	+10.00	

Grant No. 25- contd.

Withdrawal of the entire provision through re-appropriation in March 2013 was due to less-release of funds by the Finance Department.

Reasons for the final excess of ₹ 10 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4215- Capital Outlay on Water Supply and Sanitation -			
<i>01- Water Supply -</i>			
789- Special Component Plan for Scheduled Castes -			
(1)05- Punjab Rural Water Supply and Sanitation Project with World Bank Assistance-(Plan)			
O	83,60.00	64,00.00	.. -64,00.00
R	-19,60.00		
Reduction in provision by ₹ 19,60 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.			
(2)10- National Bank of Agriculture and Rural Development Aided Sanitation Project (Construction of Individual House Hold Latrine)-(Plan)			
O	20,00.00	6,00.00	.. -6,00.00
R	-14,00.00		
Reduction in provision by ₹ 14,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.			
(3)01- Rajiv Gandhi National Drinking Water Mission including repair of damaged water supply scheme-(Plan)			
O	2,40.00	2,40.00	.. -2,40.00
(4)06- Total Rural Sanitation Programme/Campaign-(Plan)			
O	1,70.00	1,70.00	.. -1,70.00
(5)02- Provision/Augmentation of water supply and sewerage Facilities in the specific towns-(Plan)			
O	35.00	8.75	.. -8.75
R	-26.25		

Grant No. 25- contd.

Reduction in provision by ₹ 26.25 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities -

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes -

(6)04- Houses to Houseless Scheduled Castes in Rural and Urban Areas- (Plan)

O	50,00.00			
		30,00.00	..	-30,00.00
R	-20,00.00			

Reduction in provision by ₹ 20,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

800- Other Expenditure -

(7)02- Construction and Repair of Scheduled Castes Dharamshala-

O	10,00.00			
		1.00	..	-1.00
R	-9,99.00			

Reduction in provision by ₹ 9,99 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

789- Special Component Plan for Scheduled Castes -

(8)05- Construction of Dr. B.R. Ambedkar Bhawans and their operation- (Plan)

O	8,25.00			
		2,25.00	..	-2,25.00
R	-6,00.00			

Reduction in provision by ₹ 6,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

190- Investments in Public Sector and Other Undertakings -

(9)04- Scheme of Equity Participation in Share Capital of State Level Backward Classes (Backward Class Financial Corporation)- (Plan)

O	5,00.00			
		3,00.00	..	-3,00.00
R	-2,00.00			

Grant No. 25- contd.

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

(10)03-	Share Capital Contribution to Punjab Backward Classes Land Development and Finance Corporation/ Margin Money to Backward Classes Financial Corporation				
	(i) Share Capital-				
	(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 2013 was due to less release of funds by the Finance Department.

03-	<i>Welfare of Backward Classes -</i>				
277-	<i>Education -</i>				
(11)01-	Babu Jagjivan Ram Chattrawas Yojana- Construction of Hostels for Scheduled Castes Girls in Schools/Colleges (for Government Institutes/Private Institutes)-				
	(Plan)				
	O	2,00.00			
			50.00	..	-50.00
	R	-1,50.00			

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

4217-	Capital Outlay on Urban Development -				
60-	<i>Other Urban Development Schemes -</i>				
789-	<i>Special Component Plan for Scheduled Castes -</i>				
(12)12-	Jawahar Lal Nehru Urban Renewal Mission (i) Urban Infrastructure and Governance-				
	(Plan)				
	O	22,50.00			
			11,24.00	..	-11,24.00
	R	-11,26.00			

Reduction in provision by ₹ 11,26 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department under grants-in-aid (creation of assests) (₹ 22,50 lakhs), partly set off by excess due to decision of the Government to provide funds under other charges (₹ 11,24 lakhs).

Grant No. 25- contd.

(13)32- Prevention of pollution of River in the State now renamed as National River Conservation- (Plan)				
O	15,00.00			
		5,50.00	..	-5,50.00
R	-9,50.00			
Reduction in provision by ₹ 9,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(14)28- Setting up of Sewerage Treatment Plants in 14 Towns- Providing Water Supply and setting up of Sewerage Treatment Plants in various towns- (Plan)				
O	12,50.00			
		5,00.00	..	-5,00.00
R	-7,50.00			
Reduction in provision by ₹ 7,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(15)27- Rajiv Awas Yojana- (Plan)				
O	7,50.00			
		50.00	..	-50.00
R	-7,00.00			
Reduction in provision by ₹ 7,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(16)14- Jawaharlal Nehru Urban Rural Mission basic services to urban poor- (Plan)				
O	6,60.00			
		13,40.00	..	-13,40.00
R	6,80.00			
Augmentation of provision by ₹ 6,80 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(17)07- Urban Infrastructure Development Scheme for Small and Medium Towns- (Plan)				
O	2,26.20			
		1,13.10	..	-1,13.10
R	-1,13.10			

Grant No. 25- contd.

Reduction in provision by ₹ 1,13.10 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department under grants-in-aid (creation of assets) (₹ 2,26.20 lakhs), partly set off by excess due to decision of the Government to provide funds under other charges (₹ 1,13.10 lakhs).

(18)11- Municipal Development Fund-
(Plan)

O	0.25			
		1,25.00	..	-1,25.00
R	1,24.75			

Augmentation of provision by ₹ 1,24.75 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more of funds under the scheme.

4705- Capital Outlay on Command Area Development -

789- Special Component Plan for Scheduled Castes -

(19)02- Construction of Field Channels on Sirhind
Feeder Phase-II-Canal System on Matching
Grant Basis (Rural Infrastructure Development
Fund- XIII)-
(Plan)

O	10,00.00			
		9,00.00	..	-9,00.00
R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

(20)05- Project for Lining of Abohar Branch Upper Canal
System Rural Infrastructure Development Fund-XV-
(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 2013 was due to less release of funds by the Finance Department.

(21)03- Construction of Field Channels on Upper Bari
Doab Canal System on Matching Grant Basis-
(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 2013 was due to less release of funds by the Finance Department.

Grant No. 25- contd.

(22)06-	Lining of Water Courses on Bhakra Main Branch Canal System-Rural Infrastructure Development Fund-XVI- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
4210-	Capital Outlay on Medical and Public Health -				
03-	Medical Education, Training and Research -				
789-	Special Component Plan for Scheduled Castes -				
(23)01-	Establishment of Baba Farid University of Health Science, Faridkot- (Plan)				
	O	8,75.00			
			1,25.00	..	-1,25.00
	R	-7,50.00			
	Reduction in provision by ₹ 7,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(24)04-	Upgradation of infrastructure in Government Dental Colleges and Hospitals, Amritsar and Patiala- (Plan)				
	O	1,53.75			
			1,77.75	..	-1,77.75
	R	24.00			
	Augmentation of provision by ₹ 24 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under major works (₹ 27.75 lakhs), partly set off saving due to non-release of funds by the Finance Department under other charges (₹ 3.75 lakhs).				
(25)03-	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)				
	O	37.12			
			37.25	..	-37.25
	R	0.13			
01-	Urban Health Services -				
789-	Special Component Plan for Scheduled Castes -				
(26)08-	Strengthening of Hospital Management of Information System and Information Technology Infrastructure in the Hospital- (Plan)				
	O	25.00			
			12.50	..	-12.50
	R	-12.50			

Grant No. 25- contd.

Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

<i>03- Medical Education, Training and Research -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(27)05- Strengthening of existing Government</i>				
<i>Homeopathic dispensaries-</i>				
<i>(Plan)</i>				
O	12.50			
		8.25	..	-8.25
R	-4.25			

Reduction in provision by ₹ 4.25 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

5054- Capital Outlay on Roads and Bridges -

<i>03- State Highways -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(28)06- World Bank Scheme for Road Infrastructure-</i>				
<i>(Plan)</i>				
O	6,82.00			
		1,50.00	..	-1,50.00
R	-5,32.00			

Reduction in provision by ₹ 5,32 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

<i>(29)02- Central Road Fund-</i>				
<i>(Plan)</i>				
O	3,50.00			
		4,50.00	..	-4,50.00
R	1,00.00			

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds.

<i>(30)05- Improvement and Widening of existing roads-</i>				
<i>(Plan)</i>				
O	1,75.00			
		50.00	..	-50.00
R	-1,25.00			

Reduction in provision by ₹ 1,25 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Grant No. 25- contd.

(31)04-	State Share for Maintenance of Roads under Pradhan Mantri Gramin Sarak Yojana- (Plan)				
	O	60.00			
			5.00	..	-5.00
	R	-55.00			

Reduction in provision by ₹ 55 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(32)03-	State Share for upgradation of Roads under Pradhan Mantri Gramin Sarak Yojana- (Plan)				
	O	25.00			
			50.00	..	-50.00
	R	25.00			

Augmentation of provision by ₹ 25 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

4202- Capital Outlay on Education, Sports, Art and Culture-*01- General Education -*

789- Special Component Plan for Scheduled Castes -

(33)12-	Establishment of New Degree College in the State- (Plan)				
	O	6,25.00			
			1,25.00	..	-1,25.00
	R	-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

02- Technical Education -

789- Special Component Plan for Scheduled Castes -

(34)04-	Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employment of Rural Youth under National Bank of Agriculture and Rural Development Project- (Plan)				
	O	5,25.00			
			10.00	..	-10.00
	R	-5,15.00			

Reduction in provision by ₹ 5,15 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Grant No. 25- contd.

<i>01- General Education -</i>				
789- Special Component Plan for Scheduled Castes -				
(35)15-	Improvement of Laboratory Infrastructure by Providing Science Material in 351 school Upgraded under National Bank of Agriculture and Rural Development Project (Rural Infrastructure Development Fund-XVI)- (Plan)			
O	2,59.50			
		86.42	..	-86.42
R	-1,73.08			
Reduction in provision by ₹ 1,73.08 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
4403- Capital Outlay on Animal Husbandry -				
789- Special Component Plan for Scheduled Castes -				
(36)10-	Renovation and Upgradation of Veterinary Institutions in the State- (Plan)			
O	6,00.00	6,00.00	..	-6,00.00
(37)12-	Construction of Civil Infrastructure of Sri Guru Angad Dev Veterinary and Animal Science University (National Bank of Agriculture and Rural Development)- (Plan)			
O	4,00.00			
		8,75.00	..	-8,75.00
R	4,75.00			
Augmentation of provision by ₹ 4,75 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under other charges (₹ 8,75 lakhs), partly set off by saving due to non-release of funds by the Finance Department under grants-in-aid (non-salary) (₹ 4,00 lakhs).				
(38)11-	Upgradation of Veterinary Institutions in the State under Rural Infrastructure Development Fund (National Bank of Agriculture and Rural Development)- (Plan)			
O	3,90.00			
		3,04.50	..	-3,04.50
R	-85.50			

Grant No. 25- contd.

Reduction in provision by ₹ 85.50 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(39)07- Establishment and Strengthening of Existing
Veterinary Hospitals and Dispensaries-
(Centrally Sponsored Scheme)

O	2,50.00			
		2,30.00	..	-2,30.00
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

(40)07- Establishment and Strengthening of Existing
Veterinary Hospitals and Dispensaries-
(Plan)

O	30.00			
		26.00	..	-26.00
R	-4.00			

Reduction in provision by ₹ 4 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

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	5,00.00			
		2,25.00	..	-2,25.00
R	-2,75.00			

Reduction in provision by ₹ 2,75 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

06- *Construction of Low Dam in Kandi Area
(National Bank of Agriculture and Rural
Development)-Commercial -*

789- Special Component Plan for Scheduled Castes -

(42)02- Construction of 9 New Low Dams in Kandi-
Rural Infrastructure Development Fund-XII-
(Plan)

O	50.00			
		80.00	..	-80.00
R	30.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 30 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

27-	<i>Completion of Residual and Safety Related Works of Ranjit Sagar Dam- (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(43)01-	Completion of Residual and Safety Related Works of Ranjit Sagar Dam- (Plan)				
	O	5.00	5.00	..	-5.00

4701- Capital Outlay on Medium Irrigation -

51-	<i>Project for Relining of Rajasthan Feeder from Rajasthan RD-179000-496000 (Accelerated Irrigation Benefit Project)-</i>				
789-	Special Component Plan for Scheduled Castes -				
(44)01-	Relining of Rajasthan Feeder- (Plan)				
	O	4,00.00			
			5,20.00	..	-5,20.00
	R	1,20.00			

Augmentation of provision by ₹ 1,20 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

13-	<i>Remodelling/Construction of Distributaries/ Minors-Commercial -(13th Finance Commission)-</i>				
789-	Special Component Plan for Scheduled Castes -				
(45)01-	Remodelling/Construction of Distributaries/ Minors (13th Finance Commission)- (Plan)				
	O	2,50.00			
			3,12.50	..	-3,12.50
	R	62.50			

Augmentation of provision by ₹ 62.50 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide funds under major works (₹ 3,12.50 lakhs), partly set off by saving due to non-release of funds by the Finance Department under lumpsum provision (₹ 2,50 lakhs).

06-	<i>Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D.59.50 to 73.50)- Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(46)01-	Extension of Phase II Kandi Canal from Hoshiarpur to Balachaur- (Plan)				
	O	2,00.00		3,05.00	.. -3,05.00
	R	1,05.00			
	Augmentation of provision by ₹ 1,05 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
16-	<i>Banur Canal from Non-Perennial to Perennial (National Bank of Agriculture and Rural Development)- Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				
(47)01-	Converting Banur Canal from Non-Perennial to Perennial- (Plan)				
	O	2,00.00		5.00	.. -5.00
	R	-1,95.00			
	Reduction in provision by ₹ 1,95 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
21-	<i>Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				
(48)01-	Rehabilitation of channel of district Patiala Feeder and Kotla Branch- (Plan)				
	O	1,00.00		5.00	.. -5.00
	R	-95.00			
	Reduction in provision by ₹ 95 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
50-	<i>Side Lining of Ghaggar Branch Reducing Distance-172000 Rural Infrastructure Development Fund-XV -</i>				
789-	Special Component Plan for Scheduled Castes -				
(49)01-	Sidelining of Ghaggar Branch- (Plan)				
	O	90.15		93.00	.. -93.00
	R	2.85			

Grant No. 25- contd.

Augmentation of provision by ₹ 2.85 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

<i>11- Lining of Laduke Drainage System-Commercial -</i>					
789- Special Component Plan for Scheduled Castes -					
(50)01-	Lining of Laduke Distributaries System- Rural Infrastructure Development Fund-XI- (Plan)				
O	7.00	7.00	..		-7.00
<i>52- Public Works Information Management System in the Irrigation Department -</i>					
789- Special Component Plan for Scheduled Castes -					
(51)01-	Public Works Information Management System- (Plan)				
O	6.00	6.00	..		-6.00
<i>09- Remodelling of Channels Upper Bari Doab Canal System to meet the Revised Water Allowance- Commercial -</i>					
789- Special Component Plan for Scheduled Castes -					
(52)01-	Remodeling of Channels of Upper Bari Doab Canal System to Meet the Revised Water Allowance-Commercial- (Plan)				
O	1.00	1.00	..		-1.00
4250- Capital Outlay on other Social Services -					
789- Special Component Plan for Scheduled Castes -					
(53)04-	Upgradation of Infrastructure Machinery Equipment and Construction of New Buildings for Existing Industrial Training Institute- (Plan)				
O	3,75.00				
		50.00	..		-50.00
R	-3,25.00				

Reduction in provision by ₹ 3,25 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department under (i) major works (₹ 1,75 lakhs) and (ii) non-release of funds under machinery and equipments (₹ 1,50 lakhs).

Grant No. 25- contd.

(54)01-	Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab- (Plan)				
	O	1,86.73			
			1,65.63	..	-1,65.63
	R	-21.10			
	Reduction in provision by ₹ 21.10 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Planning Department.				
4515-	Capital Outlay on other Rural Development Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(55)17-	Upgradation/Repair of Subsidiary Health Centres of Zila Parishad- (Plan)				
	O	3,60.30			
			1,94.00	..	-1,94.00
	R	-1,66.30			
	Reduction in provision by ₹ 1,66.30 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(56)04-	Grant for strengthening of Infrastructural and Institutional work (Discretionary grant of Hon'ble Chief Minister)- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
(57)15-	Encouragement and Improvement of Mahila Mandals for construction of Buildings- (Plan)				
	O	1,50.00			
			30.00	..	-30.00
	R	-1,20.00			
	Reduction in provision by ₹ 1,20 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(58)16-	Construction of panchayat ghars at Gram Panchayat Level under Rashtriya Gram Swaraj Yojana- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00

Grant No. 25- contd.

4711- Capital Outlay on Flood Control Projects -				
03- Drainage -				
789- Special Component Plan for Scheduled Castes -				
(59)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
(60)05- Canalization of Sakki/Kiran Nallah-(Plan)				
O	1,35.00	1,35.00	..	-1,35.00
(61)06- Investment clearance for Flood Protection Works in the State-(Plan)				
O	75.00			
R	-50.00	25.00	..	-25.00
Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(62)07- Link Drains/Water Logging, Flood Control and Drainage Works in the State (Rural Infrastructure Development Fund-XIV)-(Plan)				
O	25.00			
R	25.00	50.00	..	-50.00
Augmentation of provision by ₹ 25 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.				
(63)08- Construction of Flood Protection Works along River Ujh, District Gurdaspur-(Plan)				
O	25.00	25.00	..	-25.00
(64)03- Project for Anti Water Logging/Drainage and Flood Control Works (Rural Infrastructure Development Fund-XIII)-(Plan)				
O	5.00	5.00	..	-5.00
4702- Capital Outlay on Minor Irrigation -				
789- Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(65)03-	Installation of 280 New Tubewells in Kandi Area (Rural Infrastructure Development Fund- XV)- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
(66)05-	Artificial Recharge to Augment Declining Ground Water Resources, Rural Infrastructure Development Fund-XIII- (Plan)				
	O	30.00	30.00	..	-30.00
(67)04-	Integrated Utilization of Water Resources- (Plan)				
	O	19.00			
			7.39	..	-7.39
	R	-11.61			
	Reduction in provision by ₹ 11.61 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
(68)02-	Replacement/Renovation of Existing Tubewells- (Plan)				
	O	5.00	5.00	..	-5.00
4235-	Capital Outlay on Social Security and Welfare -				
02-	<i>Social Welfare -</i>				
800-	Other Expenditure -				
(69)20-	Construction of boundry wall of Children Home, Gandhi Vanita Ashram, Jalandhar-				
	O	1.94			
			0.50	..	-0.50
	R	-1.44			
	Reduction in provision by ₹ 1.44 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				
(70)10-	Repair of the building and the Hostel of State After Care Home, Amritsar-				
	O	1.89			
			0.50	..	-0.50
	R	-1.39			
	Reduction in provision by ₹ 1.39 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.				

Grant No. 25- contd.

5475- Capital Outlay on Other General**Economic Services -**

789- Special Component Plan for Scheduled Castes-
(71)03- State Level Initiative (Punjab Nirman Programme)-
(Plan)

O	35.00	70.00	..	-70.00
R	35.00			

Augmentation of provision by ₹ 35 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 71) have not been intimated (August 2013).

(xv) 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-			
<i>01- General Education -</i>			
789- Special Component Plan for Scheduled Castes -			
(1)11- Upgradation of Infrastructure in the Government Colleges- (Plan)			
O	22,94.00	..	..
R	-22,94.00	..	..
(2)04- Establishment of Adarsh School in each block of the State- (Plan)			
O	8,50.00	..	..
R	-8,50.00	..	..
(3)08- Establishment of Rajiv Gandhi National University of Law, Punjab- (Plan)			
O	8,08.00	..	..
R	-8,08.00	..	..

Grant No. 25- contd.

<i>03- Sports and Youth Services -</i>					
789-	Special Component Plan for Scheduled Castes -				
(4)01-	Sports infrastructure facilities at Jalandhar/ Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
<i>02- Technical Education -</i>					
789-	Special Component Plan for Scheduled Castes -				
(5)06-	Establishment of Indian Institute of Information Technology in Punjab in Public Private Partnership Mode- (Plan)				
	O	1,37.50			
	R	-1,37.50	..	..	..
<i>01- General Education -</i>					
789-	Special Component Plan for Scheduled Castes -				
(6)09-	Regional Centre Punjab University, Chandigarh at Kaunni (Sri Muktsar Sahib)- (Plan)				
	O	65.00			
	R	-65.00	..	..	..
<i>02- Technical Education -</i>					
789-	Special Component Plan for Scheduled Castes -				
(7)01-	Establishment of Engineering Institute in the campus of Government Polytechnic, Lehragaga- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(8)07-	Renovation/Upgradation of Building of Government Technical Institute- (Plan)				
	O	25.00			
	R	-25.00	..	..	..

Grant No. 25- contd.

(9)08-	Upgradation of Government Polytechnic for Girls, Patiala- (Plan)				
	O	2.50			
	R	-2.50	..	..	..
4210-	Capital Outlay on Medical and Public Health -				
	<i>03- Medical Education, Training and Research -</i>				
789-	Special Component Plan for Scheduled Castes -				
(10)08-	Punjab Urban Health Infrastructure- (Plan)				
	O	10,43.66			
	R	-10,43.66	..	..	..
(11)10-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)				
	O	3,00.00			
	R	-3,00.00	..	..	..
(12)20-	Construction of Nursing College Buildings in Government Medical Colleges in the State- (Plan)				
	O	1,75.00			
	R	-1,75.00	..	..	..
(13)15-	Strengthening of Logistic Services in the State of Punjab- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(14)19-	Co-location in Community Health Centres (Out-door Patients Department Clinic)/Establishment of Ayurveda, Yoga, Unani, Sidha and Homeopathy Out Door Patients Clinics in Community Health Centres/Sub Divisional Hospitals/District Hospitals- (Plan)				
	O	87.50			
	R	-87.50	..	..	..

Grant No. 25- contd.

<i>01- Urban Health Services -</i>					
789-	Special Component Plan for Scheduled Castes -				
(15)09-	Grant to Rogi Kalyan Samities-				
	(Plan)				
	O	60.00			
	R	-60.00	..	..	..
<i>03- Medical Education, Training and Research -</i>					
789-	Special Component Plan for Scheduled Castes -				
(16)16-	Strengthening of Hospital Management				
	of Information System-				
	(Plan)				
	O	50.00			
	R	-50.00	..	..	..
<i>01- Urban Health Services -</i>					
789-	Special Component Plan for Scheduled Castes -				
(17)10-	National Malaria Eradication Programme (Rural)-				
	(Plan)				
	O	14.00			
	R	-14.00	..	..	..
(18)11-	National Malaria Eradication Programme (Urban)-				
	(Plan)				
	O	5.00			
	R	-5.00	..	..	..
4215- Capital Outlay on Water Supply and Sanitation -					
<i>01- Water Supply -</i>					
789-	Special Component Plan for Scheduled Castes -				
(19)03-	National Bank of Agriculture and Rural Development				
	Aided Rural Water Supply Scheme-				
	(Plan)				
	O	8,00.00			
	R	-8,00.00	..	..	..
5054- Capital Outlay on Roads and Bridges -					
<i>03- State Highways -</i>					
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(20)01-	National Bank of Agriculture and Rural Development assisted project for Construction/Widening of roads and Construction of Bridges and building infrastructure (Rural Infrastructure Development Fund-XIII)- (Plan)				
	O	7,50.00		..	..
	R	-7,50.00		..	..
4705-	Capital Outlay on Command Area Development -				
789-	Special Component Plan for Scheduled Castes -				
(21)04-	Construction of Field Channels on Bathinda Branch Phase-II on Matching Grant Basis- (Plan)				
	O	5,00.00		..	..
	R	-5,00.00		..	..
4217-	Capital Outlay on Urban Development -				
60-	<i>Other Urban Development Schemes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(22)33-	Laying of 1200 MM I/D Reinforced Concrete Cement rising main P-1 at Abohar- (Plan)				
	O	2,10.00		..	..
	R	-2,10.00		..	..
4701-	Capital Outlay on Medium Irrigation -				
53-	<i>Project for Relining of Sirhind Feeder from Reduced Distance 119700-44792 - (Accelerated Irrigation Benefit Project)-</i>				
789-	Special Component Plan for Scheduled Castes -				
(23)01-	Relining of Sirhind Feeder - (Plan)				
	O	2,00.00		..	..
	R	-2,00.00		..	..
43-	<i>Rehabilitation of Bathinda Branch Reducing Distance-60000 -Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(24)01-	Rehabilitation of Bathinda Branch-				
	(Plan)				
	O	75.00			
	R	-75.00	..	..	..
44-	<i>Rehabilitation of Sidhwan Branch (Accelerated Irrigation Benefit Project)-Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				
(25)01-	Rehabilitation of Sidhwan Branch-				
	(Plan)				
	O	75.00			
	R	-75.00	..	..	..
45-	<i>Rehabilitation of Abohar Branch (Accelerated Irrigation Benefit Project)-Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				
(26)01-	Rehabilitation of Abohar Branch-				
	(Plan)				
	O	75.00			
	R	-75.00	..	..	..
46-	<i>Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Project)-Commercial -</i>				
789-	Special Component Plan for Scheduled Castes -				
(27)01-	Rehabilitation of Bist-Doab Canal System-				
	(Plan)				
	O	75.00			
	R	-75.00	..	..	..
4235-	Capital Outlay on Social Security and Welfare-				
02-	<i>Social Welfare-</i>				
102-	Child Welfare-				
(28)06-	Integrated Child Protection Scheme-				
	(Plan)				
	O	1,10.00			
	R	-1,10.00	..	..	..
4851-	Capital Outlay on Village and Small Industries -				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(29)02-	Setting up of District Welfare Artisans Huts and Providing Marketing Facilities to the Artisans in the State- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(30)01-	Development of Human Resources in the Field of Information Technology/Information Technology e-governance- (Plan)				
	O	31.25			
	R	-31.25	..	..	..
5425-	Capital Outlay on Other Scientific and Environmental Research -				
789-	Special Component Plan for Scheduled Castes -				
(31)02-	Water Pumping Programme under Jawahar Lal Nehru Solar Mission- (Plan)				
	O	72.00			
	R	-72.00	..	..	..
(32)03-	Special Area Development Programme- (Plan)				
	O	40.00			
	R	-40.00	..	..	..
4711-	Capital Outlay on Flood Control Project -				
03-	<i>Drainage -</i>				
789-	Special Component Plan for Scheduled Castes -				
(33)02-	Construction of Embankments and Widening of River Ghagghar from Khanouri to Karail in District Sangrur (Rural Infrastructure Development Fund-XI)- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
4250-	Capital Outlay on Other Social Services-				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(34)08- Deficit Budget for Starting of Short Term Courses under Skill Development Initiatives of Director General Employment and Training- (Plan)

O	10.00	..	..	..
R	-10.00			

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1, 3, 4, 6 to 8 and 10 to 34 was due to non-release of funds and at serial nos. 2, 5 and 9 was due to non-implementation of the scheme by the Finance Department.

(xvi) Excess occurred mainly under the following heads:-
Head

		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4217- Capital Outlay on Urban Development-				
60- Other Urban Development Schemes -				
789- Special Component Plan for Scheduled Castes -				
(1)15- Amritsar sewerage project funded by Japan International Co-operation Agency- (Plan)				
O	15,00.00	12,34.00	36,10.26	+23,76.26
R	-2,66.00			

Reduction in provision by ₹ 2,66 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 23,76.26 have not been intimated (August 2013).

4202- Capital Outlay on Education, Spors, Art and Culture-

03- Sports and Youth Services-
789- Special Component Plan for Scheduled Castes -
(2)02- Rashtriya Madhyamik Shiksha Abhiyan for Secondary Education- (Plan)

O	4,95.00	8,34.50	8,34.50	..
R	3,39.50			

Augmentation of provision by ₹ 3,39.50 lakhs through re-appropriation in March 2013 was due to decision of the Government to provide more funds under the scheme.

Grant No. 25- concld.

5475- Capital Outlay on other**General Economic Services -**

789- Special Component Plan for Scheduled Castes -

(3)08- Untied Funds of Chief Minister/Deputy Chief
Minister/Finance Minister-
(Plan)

O 10,50.00 10,50.00 13,83.24 +3,33.24

Reasons for final excess of ₹ 3,33.24 lakhs have not been intimated (August 2013).

(4)09- Untied Funds of District Planning Committees-
(Plan)O 10,50.00 7,00.00 12,11.00 +5,11.00
R -3,50.00

Reduction in provision by ₹ 3,50 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 5,11 lakhs have not been intimated (August 2013).

**4515- Capital Outlay on Other Rural
Development Programmes -**

789- Special Component Plan for Scheduled Castes -

(5)08- Modernisation and Improvement of Scheduled
Castes villages having more than 50 per cent
Scheduled Castes Population-
(Plan)O 2,00.00 1,00.00 3,32.25 +2,32.25
R -1,00.00

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2013 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 2,32.25 lakhs have not been intimated (August 2013).

(6)14- Improvement/Cleaning of Village Ponds-
(Plan)

O 30.00 30.00 1,41.32 +1,11.32

Reasons for the final excess of ₹ 1,11.32 lakhs have not been intimated (August 2013).

Grant No. 26 - State Legislature

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2011 -	Parliament/State/Union Territory Legislatures and			
2235 -	Social Security and Welfare			
Voted -				
	Original	31,34,84		
			32,03,34	30,43,82
	Supplementary	68,50		-1,59,52
Amount surrendered during the year ..				
<i>Charged -</i>				
	<i>Original</i>	<i>80,00</i>		
			<i>1,00,00</i>	<i>39,52</i>
	<i>Supplementary</i>	<i>20,00</i>		<i>-60,48</i>
<i>Amount surrendered during the year ..</i>				

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 1,59.52 lakhs in the voted grant, the supplementary grant of ₹ 68.50 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 1,59.52 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2011- Parliament/State/Union Territory Legislatures			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			
O	16,39.22		
		16,59.22	15,83.19
S	20.00		-76.03

Grant No. 26- contd.

There was a final saving of ₹ 1,81.08 lakhs, ₹ 1,15.94 lakhs and ₹ 2,98.41 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 76.03 lakhs have not been intimated (August 2013).

103- Legislative Secretariat -				
(2)01- Legislative Secretariat-				
O	14,03.00			
		14,11.50	13,50.47	-61.03
S	8.50			

There was a final saving of ₹ 29.06 lakhs, ₹ 34.66 lakhs and ₹ 2,42.64 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 61.03 lakhs have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
800- Other Expenditure -			
98- Computerization in the State-			
07- Development of Hosting of Website -			
O	2.00		
	
R	-2.00		..

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-implementation of the scheme.

Charged:

(v) In view of the final saving of ₹ 60.48 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 20 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.

(vi) There was an overall saving of ₹ 60.48 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess +
	appropriation	expenditure	Saving -
	(₹ in lakhs)		
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			

Grant No. 26- conclud.

01- Legislative Assembly-

<i>O</i>	<i>80.00</i>			
		<i>1,00.00</i>	<i>39.52</i>	<i>-60.48</i>
<i>S</i>	<i>20.00</i>			

There was a final saving of ₹ 30.31 lakhs, ₹ 23.77 lakhs and ₹ 54.78 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 60.48 lakhs have not been intimated (August 2013).

Grant No. 27 - Technical Education and Industrial Training

		Total appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
	2203 - Technical Education,			
	2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and			
	2230 - Labour and Employment			
Voted -				
	Original	2,31,87,45		
	Supplementary	71,46,53		
		3,03,33,98	2,54,97,13	-48,36,85
	Amount surrendered during the year (March 2013)			27,05,06
Charged -				
	Original	2,00		
	Supplementary	..		
		2,00	..	-2,00
	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	1,52,33,88		
	Supplementary	2,15,70		
		1,54,49,58	34,77,20	-1,19,72,38
	Amount surrendered during the year (March 2013)			25,17,46

Grant No. 27- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 48,36.85 lakhs in the voted grant, the supplementary grant of ₹ 71,46.53 lakhs obtained in March 2013 proved excessive.
- (ii) The ultimate saving in the voted grant was ₹ 48,36.85 lakhs, however ₹ 27,05.06 lakhs were anticipated as saving and surrendered in March 2013.
- (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	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2203- Technical Education -			
105- Polytechnics -			
(1)78- Implementation of Technical Education, Quality Improvement Programme- (Centrally Sponsored Scheme)			
O	20,25.00		
		8,43.75	1,00.00
R	-11,81.25		-7,43.75

Reduction in provision by ₹ 11,81.25 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) wages (₹ 7,75 lakhs), (ii) electricity charges (₹ 1,25 lakhs), (iii) scholarships, stipends (₹ 1,00 lakhs), (iv) other charges (₹ 75 lakhs), (v) telephone (₹ 60 lakhs), (vi) minor works (₹ 55 lakhs), (vii) office expenses (₹ 50 lakhs), (viii) water charges (₹ 50 lakhs), (ix) domestic travel expenses (₹ 25 lakhs), and (x) advertising and publicity (₹ 25 lakhs), partly set off by excess due to clearance of pending bills of (i) foreign travel expenses (₹ 50.50 lakhs), (ii) professional services (₹ 50 lakhs), (iii) other administrative expenses (₹ 30 lakhs) and (iv) publications (₹ 28.25 lakhs).

Reasons for the final saving of ₹ 7,43.75 lakhs have not been intimated (August 2013).

(2)78- Implementation of Technical Education, Quality Improvement Programme- (Plan)			
O	6,75.00		
		33.50	33.50
R	-6,41.50		..

Grant No. 27- contd.

Reduction in provision by ₹ 6,41.50 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on (i) wages (₹ 3,08.50 lakhs), (ii) office expenses (₹ 67.50 lakhs), (iii) other charges (₹ 67.50 lakhs), (iv) scholarships/stipends (₹ 62 lakhs), (v) advertising and publicity (₹ 49 lakhs), (vi) minor works (₹ 33.50 lakhs), (vii) electricity charges (₹ 14.25 lakhs) and (viii) water charges (₹ 14.25 lakhs).

(3)81- Community Development through Polytechnics-
(Centrally Sponsored Scheme)

O	4,50.00	4,50.00	66.50	-3,83.50
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Reasons for the final saving of ₹ 3,83.50 lakhs have not been intimated (August 2013).

(4)80- Recurring Expenditure for 7 new Government
Polytechnics set up under Centrally Sponsored Scheme-
(Plan)

O	4,50.00			
		2,20.00	90.63	-1,29.37
R	-2,30.00			

Reduction in provision by ₹ 2,30 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 2,45 lakhs), cut imposed by the Finance Department on (ii) lumpsum provision (₹ 10 lakhs), (iii) other charges (₹ 7 lakhs), (iv) supplies and materials (₹ 6 lakhs), (v) domestic travel expenses (₹ 2.50 lakhs) and (vi) advertising and publicity (₹ 2 lakhs), partly set off by excess mainly due to (i) professional services (₹ 18 lakhs), (ii) electricity charges (₹ 8.25 lakhs), (iii) water charges (₹ 8.25 lakhs) and (iv) telephone (₹ 7 lakhs).

Reasons for the final saving of ₹ 1,29.37 lakhs have not been intimated (August 2013).

001- Direction and Administration -
(5)01- Direction and Administration-

O	5,54.91			
		4,82.30	4,92.51	+10.21
R	-72.61			

Reduction in provision by ₹ 72.61 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 71.39 lakhs) and (ii) cut imposed by the Finance Department on advertising and publicity (₹ 2.14 lakhs), partly set off by excess due to clearance of pending bills of publications (₹ 1.77 lakhs).

Reasons for the final excess of ₹ 10.21 lakhs have not been intimated (August 2013).

Grant No. 27- contd.

105-	Polytechnics -				
(6)03-	Government Training Institute (Special Trade Institution)-				
	O	5,56.20			
	S	6.70	5,69.06	5,25.89	-43.17
	R	6.16			

Augmentation of provision by ₹ 6.16 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of (i) water charges (₹ 4.43 lakhs) and (ii) medical reimbursement (₹ 1.73 lakhs).

Last year there was a final saving of ₹ 82.57 lakhs.

Reasons for the final saving of ₹ 43.17 lakhs have not been intimated (August 2013).

2230- Labour and Employment -

	03-	Training -			
	003-	Training of Craftsmen and Supervisors -			
(7)38-		Creating Industrial Training Institute of Excellence in the Punjab State- (Centrally Sponsored Scheme)			
	O	7,05.00			
			3,56.62	1,32.61	-2,24.01
	R	-3,48.38			

Reduction in provision by ₹ 3,48.38 lakhs through re-appropriation in March 2013 was due to (i) posts remaining vacant (₹ 1,32.09 lakhs), cut imposed by the Finance Department on (ii) supplies and materials (₹ 71.88 lakhs), (iii) office expenses (₹ 47.81 lakhs), (iv) advertising and publicity (₹ 25.90 lakhs), (v) other charges (₹ 21.91 lakhs), (vi) domestic travel expenses (₹ 19.69 lakhs), (vii) electricity charges (₹ 17.91 lakhs), (viii) telephone (₹ 11.95 lakhs), (ix) professional services (₹ 9.96 lakhs), (x) minor works (₹ 3.98 lakhs), (xi) water charges (₹ 3.98 lakhs), and (xii) other administrative expenses (₹ 3.19 lakhs), partly set off by excess due to funds required to meet with expenditure on supplies and materials (₹ 21.87 lakhs).

There was a final saving of ₹ 6,99.83 lakhs, ₹ 12,53.58 lakhs and ₹ 3,31.59 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,24.01 lakhs have not been intimated (August 2013).

	001-	Direction and Administration -			
(8)01-		Directorate of Industrial Training-			
	O	99,30.04			
	S	3,27.84	1,02,56.40	97,71.19	-4,85.21
	R	-1.48			

Grant No. 27- contd.

Reduction in provision by ₹ 1.48 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on scholarships and stipends (₹ 1.88 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 1.62 lakhs).

Last year there was a final saving of ₹ 5,29.22 lakhs.

Reasons for the final saving of ₹ 4,85.21 lakhs have not been intimated (August 2013).

003- Training of Craftsmen and Supervisors -
(9)38- Creating Industrial Training Institutes of
Excellence in the Punjab State-
(Plan)

O	1,87.59			
		1,11.59	44.24	-67.35
R	-76.00			

Reduction in provision by ₹ 76 lakhs through re-appropriation in March 2013 was mainly due to (i) posts remaining vacant (₹ 31.78 lakhs), cut imposed by the Finance Department on (ii) supplies and materials (₹ 14.87 lakhs), (iii) office expenses (₹ 8.44 lakhs), (iv) advertising and publicity (₹ 4.57 lakhs), (v) other charges (₹ 3.86 lakhs), (vi) domestic travel expenses (₹ 3.47 lakhs), (vii) electricity charges (₹ 3.16 lakhs), (viii) telephone (₹ 2.11 lakhs) and (ix) professional services (₹ 1.76 lakhs).

Last year there was a final saving of ₹ 2,34.53 lakhs.

Reasons for the final saving of ₹ 67.35 lakhs have not been intimated (August 2013).

(10)48- Providing Training in Driver-cum-Mechanic
(Heavy/Light Motor Vehicle) Trades and Earth
Moving Machine and other Heavy Vehicle
Trades-
(Plan)

O	35.00			
		17.50	4.27	-13.23
R	-17.50			

Reduction in provision by ₹ 17.50 lakhs through re-appropriation in March 2013 was due to (i) posts remaining vacant (₹ 9 lakhs), cut imposed by the Finance Department on (ii) office expenses (₹ 3 lakhs), (iii) supplies and materials (₹ 3 lakhs), (iv) minor works (₹ 1.25 lakhs) and (v) lumpsum provision (₹ 1.25 lakhs).

Reasons for the final saving of ₹ 13.23 lakhs have not been intimated (August 2013).

Grant No. 27- contd.

(11)55- Upgradation of Industrial Training Institutes under Public Private Partnership of Director General of Employment and Training -Establishment of State Implementation Cell- (Centrally Sponsored Scheme)

O	28.00			
		52.00	0.99	-51.01
R	24.00			

Augmentation of provision by ₹ 24 lakhs through re-appropriation in March 2013 was mainly due to (i) clearance of pending bills of domestic travel expenses (₹ 25 lakhs) and (ii) payment of arrear of pay to Government employees (₹ 5 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) office expenses (₹ 2 lakhs), (ii) other administrative expenses (₹ 2 lakhs) and (iii) other charges (₹ 2 lakhs).

Reasons for the final saving of ₹ 51.01 lakhs have not been intimated (August 2013).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -				
03- Training -				
800- Other Expenditure -				
98- Computerization in the State-				
(1)01- Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
O	45.00	45.00	..	-45.00
(2)02- Purchase of Software (System Software and Data Base Software) - (Plan)				
O	4.00	5.62	..	-5.62
R	1.62			

Augmentation of provision by ₹ 1.62 lakhs through re-appropriation in March 2013 was due to clearance of pending bills of office expenses.

2203- Technical Education -

800- Other Expenditure -

Grant No. 27- contd.

- (3)03- Payment of Enhanced Compensation for the Acquisition of Land for the Opening of National Institute of Pharmaceutical Education and Research Centre at Mohali-

O	1.00	1.00	..	-1.00
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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 2013).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
2230- Labour and Employment -				
03- Training -				
003- Training of Craftsmen and Supervisors -				
(1)54- Upgradation of Infrastructure Machinery Equipment of Construction of New Building for Existing Industrial Training Institutes- (Plan)				
O	78.75			
R	-78.75	..	..	..
(2)59- Provision of Deficit Budget under the "Introduction of Hospitality Courses" with the Assistance of Ministry of Tourism, Government of India- (Plan)				
O	75.00			
R	-75.00	..	..	..
(3)60- Deficit Budget for Starting of Short Term Courses under Skill Development Initiatives of Director General of Employment and Training- (Plan)				
O	35.00			
R	-35.00	..	..	..

Grant No. 27- contd.

(4)50-	Expansion of Vocational Training Facilities under Natural Skill Development Mission- (Centrally Sponsored Scheme)				
	O	30.00			
	R	-30.00	..	..	..
(5)50-	Expansion of Vocational Training Facilities under Natural Skill Development Mission- (Plan)				
	O	7.50			
	R	-7.50	..	..	..
(6)47-	Salary of the Staff of New Industrial Training Institutes being Established under Border Area Development Project- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(7)53-	Salary of Staff for New Industrial Training Institute being established under Kandi Area Development Programme- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 7 was due to non-release of funds by the Finance Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2203- Technical Education -			
105- Polytechnics -			
81- Community Development through Polytechnics- (Plan)			
O	..	1,47.00	+1,47.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2013).

Grant No. 27- contd.**Charged:**

- (vii) There was an overall saving of ₹ 2 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	Excess + Saving -
			(₹ in lakhs)

2230- Labour and Employment -

03- Training -

001- Direction and Administration -

01- Directorate of Industrial Training-

O	2.00	2.00	..	-2.00
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Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

Capital:

- (x) In view of the final saving of ₹ 1,19,72.38 lakhs in the voted grant, the supplementary grant of ₹ 2,15.70 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (xi) The ultimate saving in the voted grant was ₹ 1,19,72.38 lakhs, however ₹ 25,17.46 lakhs were anticipated as saving and surrendered in March 2013.
- (xii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

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	29,66.00	29,66.00	8,33.85	-21,32.15
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Last year there was a final saving of ₹ 29,65.86 lakhs.

Reasons for the final saving of ₹ 21,32.15 lakhs have not been intimated (August 2013).

Grant No. 27- contd.

(2)16- Implementation of Technical Education Quality Improvement Programme- (Centrally Sponsored Scheme)				
O	24,75.00			
		10,31.25	6,80.00	-3,51.25
R	-14,43.75			
Reduction in provision by ₹ 14,43.75 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
Reasons for the final saving of ₹ 3,51.25 lakhs have not been intimated (August 2013).				
(3)17- Construction of Women Hostel in existing Polytechnics- (Centrally Sponsored Scheme)				
O	5,00.00	5,00.00	1,20.00	-3,80.00
Reasons for the final saving of ₹ 3,80 lakhs have not been intimated (August 2013).				
(4)11- Enhance Compensation of land for Government Technical Institutions in the State- (Plan)				
O	9,00.00			
		8,57.61	8,57.61	..
R	-42.39			
Reduction in provision by ₹ 42.39 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
4250- Capital Outlay on other Social Services -				
800- Other Expenditure -				
(5)02- Creation of Industrial Training Institute of Excellence in Punjab- (Centrally Sponsored Scheme)				
O	22,50.00			
		19,88.00	6,19.29	-13,68.71
R	-2,62.00			
Reduction in provision by ₹ 2,62 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.				
Reasons for the final saving of ₹ 13,68.71 lakhs have not been intimated (August 2013).				
(6)03- Upgradation of Infrastructure Machinery-Equipment and Construction of New Buildings for existing Government Industrial Training Institutes- (Plan)				
O	10,49.00			
		1,75.00	1,57.39	-17.61
R	-8,74.00			

Grant No. 27- contd.

Reduction in provision by ₹ 8,74 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 17.61 lakhs have not been intimated (August 2013).

(7)02- Creation of Industrial Training
Institute of Excellence in Punjab-
(Plan)

O	5,60.17	4,96.87	2,06.43	-2,90.44
R	-63.30			

Reduction in provision by ₹ 63.30 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works (₹ 65.63 lakhs), partly set off by excess due to purchase of machinery and equipment (₹ 2.33 lakhs).

Reasons for the final saving of ₹ 2,90.44 lakhs have not been intimated (August 2013).

(8)11- Providing training in Driver-cum-Mechanic (Heavy/
Light Vehicle) Trades and catch money machine
and other Heavy Vehicle trades-
(Plan)

O	40.00	20.00	2.63	-17.37
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 17.37 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving
	(₹ in lakhs)		

**4202- Capital Outlay on Education, Sports,
Art and Culture -**

02- *Technical Education -*

105- Engineering/Technical Colleges and Institutes -

(1)18- Strengthening of existing Polytechnics-
(Centrally Sponsored Scheme)

O	15,00.00	15,00.00	..	-15,00.00
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Grant No. 27- contd.

(2)14- Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable of Rural Youth under National Bank for Agriculture and Rural Development Project- (Plan)			
O	9,75.00		
		10,99.00	.. -10,99.00
R	1,24.00		
Augmentation of provision by ₹ 1,24 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for completion of construction work (₹ 1,44 lakhs), partly set off by saving due to cut imposed by the Government on machinery and equipment (₹ 20 lakhs).			
(3)19- Establishment of Indian Institute of Information Technology in Punjab in Public Private Partnership Mode- (Centrally Sponsored Scheme)			
O	7,85.71		
		1.00	.. -1.00
R	-7,84.71		
Reduction in provision by ₹ 7,84.71 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.			
(4)22- New and upgradation of Polytechnics at Bhatinda, Batala, Amritsar, Hoshiarpur, Guru Tegh Bahadur Garh (Moga) and Patiala- (Plan)			
S	0.02		
		7,22.39	.. -7,22.39
R	7,22.37		
Augmentation of provision by ₹ 7,22.37 lakhs through re-appropriation in March 2013 was mainly due to (i) construction work relating to major works (₹ 6,22.38 lakhs) and (ii) purchase of machinery and equipment (₹ 99.99 lakhs).			
(5)23- Recurring Expenditure for 7 New Government Polytechnics set up under Centrally Sponsored Scheme- (Plan)			
S	0.01		
		4,30.00	.. -4,30.00
R	4,29.99		

Grant No. 27- contd.

Augmentation of provision by ₹ 4,29.99 lakhs through re-appropriation in March 2013 was due to construction work relating to major works.

4250- Capital Outlay on other Social Services -

800-	Other Expenditure -			
(6)21-	New and Upgradation of Industrial Training Institute/Skill Development Centres at Gurdaspur, Ludhiana, Roopnagar, SAS Nagar and Fatehgarh Sahib- (Plan)			
S		2,15.67		
			11,45.00	.. -11,45.00
R		9,29.33		

Augmentation of provision by ₹ 9,29.33 lakhs through re-appropriation in March 2013 was due to (i) construction of new buildings relating to major works (₹ 6,84.34 lakhs) and (ii) purchase of machinery and equipment (₹ 2,44.99 lakhs).

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 6) have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- <i>Technical Education -</i>			
105- Engineering/Technical Colleges and Institutes -			
(1)16- Implementation of Technical Education Quality Improvement Programme- (Plan)			
O	4,50.00		
	
R	-4,50.00		
(2)19- Establishment of Indian Institute of Information Technology in Punjab in Public Private Partnership Mode- (Plan)			
O	4,12.50		
	
R	-4,12.50		

Grant No. 27- contd.

(3)07-	Establishment of Engineering Institute in the Campus of Government Polytechnic Lehragaga- (Plan)				
	O	1,50.00	..	..	..
	R	-1,50.00			
(4)20-	Renovation/Upgradation of Buildings of Government Technical Institutes- (Plan)				
	O	75.00	..	..	..
	R	-75.00			
(5)02-	Development of Special Trade Institute (i) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana- (Plan)				
	O	70.00	..	..	..
	R	-70.00			
(6)21-	Upgradation of Government Polytechnic for Girls at Patiala- (Plan)				
	O	7.50	..	..	..
	R	-7.50			
(7)12-	Creation of Infrastructure Facilities for Running Degree/Diploma Courses and Training Programme for Food Processing- (Centrally Sponsored Scheme)				
	O	3.00	..	..	..
	R	-3.00			
(8)12-	Creation of Infrastructure Facilities for Running Degree/Diploma Courses and Training Programme for Food Processing- (Plan)				
	O	1.00	..	..	..
	R	-1.00			

Grant No. 27- conclud.

4250- Capital Outlay on other Social Services -				
800- Other Expenditure -				
(9)20- Deficit Budget for Starting of Short Term Courses under Skill Development Initiatives of Director General of Employment and Training- (Plan)				
O	40.00		..	..
R	-40.00			..
(10)18- Upgradation of Industrial Training Institutes under Public Private Partnership of Director General of Employment and Training- Establishment of State Implementation cell- (Centrally Sponsored Scheme)				
O	24.00		..	..
R	-24.00			..

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 6, 8 and 9 was due to non-implementation of the scheme and items at serial nos. 7 and 10 was due to non-release of funds by the Government of India.

Grant No. 28 - Tourism and Cultural Affairs

			Total grant/ appropriation expenditure (₹ in thousands)	Actual expenditure	Excess + Saving -
Revenue:					
Major heads:					
	2205 - Art and Culture and 3452 - Tourism				
Voted -					
	Original	30,02,14			
			30,44,79	12,35,42	-18,09,37
	Supplementary	42,65			
	Amount surrendered during the year (March 2013)				16,07,00
Charged -					
	Original	22,97,30			
			29,99,23	22,97,00	-7,02,23
	Supplementary	7,01,93			
	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	89,68,50			
			89,68,50	22,68,37	-67,00,13
	Supplementary	..			
	Amount surrendered during the year (March 2013)				57,05,23

Grant No. 28- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 18,09.37 lakhs in the voted grant, the supplementary grant of ₹ 42.65 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 18,09.37 lakhs, however ₹ 16,07 lakhs were anticipated as saving and surrendered in March 2013.
- (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	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2205- Art and Culture -			
103- Archaeology -			
(1)03- Conservation/Preservation/Landscaping of Ancient and Historical Monuments, Art Objects including Preservation of Quila Mubarak at Patiala- (Plan)			
O	4,00.00		
		1,00.00	11.60
R	-3,00.00		-88.40

Reduction in provision by ₹ 3,00 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 88.40 lakhs have not been intimated (August 2013).

104- Archives -			
(2)01- State Archives-			
O	2,06.98		
		1,80.89	1,57.60
R	-26.09		-23.29

Reduction in provision by ₹ 26.09 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 21.40 lakhs) and (ii) non-release of funds by the Finance Department on office expenses (₹ 5 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 1 lakh).

Last year there was a final saving of ₹ 9.08 lakhs.

Reasons for the final saving of ₹ 23.29 lakhs have not been intimated (August 2013).

Grant No. 28- contd.

102-	Promotion of Arts and Culture -				
(3)02-	Strengthening of Cultural Affairs-				
	O	7,92.30			
	S	42.64	8,61.72	8,01.77	-59.95
	R	26.78			

Augmentation of provision by ₹ 26.78 lakhs through re-appropriation in March 2013 was mainly due to payment of arrears to Government employees (₹ 21.41 lakhs) and (ii) decision of the Government to provide more funds under grants-in-aid (salary) (₹ 5.09 lakhs).

Last year there was a final saving of ₹ 1, 01.20 lakhs.

Reasons for the final saving of ₹ 59.95 lakhs have not been intimated (August 2013).

(iv)	An instance where the entire provision remained unutilized is given below:-				
	Head		Total grant expenditure (₹ in lakhs)	Actual	Excess + Saving -
	3452- Tourism -				
	80- General -				
	800- Other Expenditure -				
	98- Computerization in the State-				
	01- Purchase of Computer related Hardware -				
	O	1.00			
	S	0.01	0.50	..	-0.50
	R	-0.51			

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2013).

(v)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant expenditure (₹ in lakhs)	Actual	Excess + Saving -
	2205- Art and Culture -				
	102- Promotion of Arts and Culture -				
	(1)04- Grants-in-Aid for Specific Projects-				
	(i) Repayment of monthly installment /interest of the loan raised from the Nationalised banks for completion of Khalsa Heritage Complex - (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..

Grant No. 28- contd.

(2)05-	Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)				
	O	4,00.00			
	R	-4,00.00	..	..	..
104-	Archives -				
(3)08-	Preparation of Micro-Film of Records- (Centrally Sponsored Scheme)				
	O	1,50.00			
	R	-1,50.00	..	..	..
102-	Promotion of Arts and Culture -				
(4)06-	Promotion of Punjabi Films and Tele-Films- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
104-	Archives -				
(5)08-	Preparation of Micro-Film of Records- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
103-	Archaeology -				
(6)04-	Excavations, Explorations and Publication of Archaeological Reports- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
107-	Museums -				
(7)07-	Improvement in the Display of existing Museums/Galleries including Publication of Brochures and Setting up of New Museums- (Plan)				
	O	15.00			
	R	-15.00	..	..	..

Grant No. 28- contd.

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			
103-	Archaeology -				
(10)05-	Strengthening of Reference Library- (Plan)				
	O	2.00	..	..	..
	R	-2.00			
3452-	Tourism -				
	<i>01- Tourist Infrastructure -</i>				
	102- Tourist Accommodation -				
(11)15-	Creation of Brand Image and Publicity- Promotional campaign through Print and Electronic Media Organisation of Road Show and Development of Interactive Website- (Plan)				
	O	1,00.00	..	..	..
	R	-1,00.00			
(12)02-	Promotion and Publicity of Tourism- Events and Fairs- (Plan)				
	O	50.00	..	..	..
	R	-50.00			

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 12 was due to non-release of funds by the Finance Department.

Grant No. 28- contd.

(vi)	Excess occurred mainly under the following head:- Head	Total grant expenditure (₹ in lakhs)	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2205- Art and Culture -			
	102- Promotion of Arts and Culture -			
	12- Grants-in-Aid to Punjab Art Council- (Plan)			
	O	1,00.00		
			1,50.00	1,25.00
	R	50.00		-25.00

Augmentation of provision by ₹ 50 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (salary).

Reasons for the final saving of ₹ 25 lakhs have not been intimated (August 2013).

Charged:

- (vii) In view of the final saving of ₹ 7,02.23 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 7,01.93 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was an overall saving of ₹ 7,02.23 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 -
	3452- Tourism -			
	80- General -			
	001- Direction and Administration -			
	01- Direction and Administration-			
	O	22,97.00		
			29,97.00	22,97.00
	S	7,00.00		-7,00.00

Reasons for the final saving of ₹ 7,00 lakhs have not been intimated (August 2013).

- (x) An instance where the entire charged appropriation remained unutilized is given below:-
- | (x) | Head | Total
appropriation | Actual
expenditure
(₹ in lakhs) | Excess +
Saving - |
|-----|--------------------------------|------------------------|--|----------------------|
| | 2205- Art and Culture - | | | |
| | 104- Archives - | | | |

Grant No. 28- contd.

01- State Archives-				
<i>O</i>	0.20			
<i>S</i>	1.93	2.23	..	-2.23
<i>R</i>	0.10			

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2013).

Capital:

(xi) The ultimate saving in the voted grant was ₹ 67,00.13 lakhs, however ₹ 57,05.23 lakhs were anticipated as saving and surrendered in March 2013.

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

Head		Total grant expenditure (₹ in lakhs)	Actual	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -				
04- <i>Art and Culture -</i>				
106- Museums -				
(1)09- Grants-in-Aid for Specific Project including Theme Park, Chamkaur Sahib- (Plan)				
<i>O</i>	25,00.00	17,50.00	1,04.00	-16,46.00
<i>R</i>	-7,50.00			

Reduction in provision by ₹ 7,50 lakhs through re-appropriation in March 2013 was due to non-release of funds under major works (₹ 15,00 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary) (₹ 7,50 lakhs).

Last year there was a final saving of ₹ 10,52.25 lakhs.

Reasons for the final saving of ₹ 16,46 lakhs have not been intimated (August 2013).

(2)11- Setting up of Memorials of Ghallugharas
and other Art Academies-
(Plan)

<i>O</i>	20,00.00	5,00.00	3,36.75	-1,63.25
<i>R</i>	-15,00.00			

Reduction in provision by ₹ 15,00 lakhs through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final saving of ₹ 1,63.25 lakhs have not been intimated (August 2013).

Grant No. 28- contd.

(3)07-	Upgradation of Museums- (Plan)				
	O	60.00	..	17.44	+17.44
	R	-60.00			

Withdrawal of the entire provision through re-appropriation in March 2013 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 17.44 lakhs have not been intimated (August 2013).

5452- Capital Outlay on Tourism -

01- Tourist Infrastructure -

800- Other Expenditure -

(4)22-	Development of Tourist Infrastructure in the State to be funded by Asian Development Bank- (Plan)				
	O	37,58.00	10.10.77	18.09.54	+7.98.77
	R	-27,47.23			

Reduction in provision by ₹ 27,47.23 lakhs through re-appropriation in March 2013 was due to cut imposed by the Finance Department on major works (₹ 36,19.18 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds under grants-in-aid (creation of assets) (₹ 8,71.95 lakhs).

Reasons for the final excess of ₹ 7,98.77 lakhs have not been intimated (August 2013).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
04- Art and Culture -			
104- Archives -			
(1)05- Construction of Archival Building at Sector-38, Chandigarh- (Plan)			
	O	3.00.00	..
	R	-3,00.00	..
106- Museums -			
(2)07- Upgradation of Museums- (Centrally Sponsored Scheme)			
	O	1,80.00	..
	R	-1,80.00	..

Grant No. 28- contd.

104- Archives -				
(3)07- Conservation of Archival Records-				
(Plan)				
O	1,00.00	..	..	..
R	-1,00.00			
5452- Capital Outlay on Tourism -				
01- <i>Tourist Infrastructure -</i>				
800- Other Expenditure -				
(4)17- Setting up of Heritage Village in Guru Nanak				
Dev University, Amritsar (Additional Central				
Assistance)-				
(Plan)				
O	50.00	..	..	..
R	-50.00			
(5)06- Scheme for Development of Attari/Wagha, Amritsar				
and Patiala (including set) as Tourist Destination				
Projects Sanctioned by the Government of India-				
(Plan)				
O	10.00	..	..	..
R	-10.00			
(6)04- Development of village Shambhu				
(Mugal Sarai) as Tourist Destination-				
(Plan)				
O	1.00	..	..	..
R	-1.00			
(7)05- Fast Food Counters at Mohali, Kurali, Morinda,				
Kapurthala and Kartarpur and Construction of				
Tourist Complex at Sultanpur Lodhi-				
(Centrally Sponsored Scheme)				
O	1.00	..	..	..
R	-1.00			

Grant No. 28- conclud.

(8)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	..	..	..
(9)07-	Scheme for Integrated Development of Freedom Struggle and Development of Freedom Circuit- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(10)08-	Development of Religious Circuits- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(11)13-	Incredible India- Punjab Luxury Train- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(12)14-	Construction Work relating to Gobindgarh Fort- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2013 was due to (i) non-release of funds by the Finance Department in respect of items at serial nos. (1 to 3 and 7), (ii) economy measures (4, 5 and 8 to 10) and (iii) non-clearance of the schemes by the Finance Department (6, 11 and 12).

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	3,55,74,09		4,00,40,46	3,55,68,27	-44,72,19
Supplementary	44,66,37				
Amount surrendered during the year (March 2013)					13,75,52
Charged -					
Original	3,00		3,00	..	-3,00
Supplementary	..				
Amount surrendered during the year					..
Capital:					
Major heads:					
5053 - Capital Outlay on Civil Aviation,					
5055 - Capital Outlay on Road Transport					
and					
7055 - Loans for Road Transport					
Voted -					
Original	26,83,20		81,52,23	54,05,69	-27,46,54
Supplementary	54,69,03				
Amount surrendered during the year					..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 44,72.19 lakhs in the voted grant, the supplementary grant of ₹ 44,66.37 lakhs obtained in march 2013 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 29- contd.

(ii) The ultimate saving in the voted grant was ₹ 44,72.19 lakhs, however ₹ 13,75.52 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)	
2041- Taxes on Vehicles -			
102- Inspection of Motor Vehicles-			
(1)01- Inspection of Motor Vehicles-			
O	26,84.13		
S	6,18.01	32,61.50	24,16.76
R	-40.64		-8,44.74

Reduction in provision by ₹ 40.64 lakhs through re-appropriation in March 2013 was mainly due to vacant posts (₹ 60 lakhs), partly set off by excess due to payment of outstanding bills of (i) advertising and publicity (₹ 14 lakhs), (ii) wages (₹ 3.49 lakhs) and (iii) publications (₹ 2 lakhs).

There was a final saving of ₹ 1,09.63 lakhs, ₹ 1,89.24 lakhs and ₹ 2,36.31 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 8,44.74 lakhs have not been intimated (August 2013).

3055- Road Transport-

201- Government Transport Services-
(Punjab Roadways)

(2)06- Punjab Roadways, Pathankot-

O	19,47.50		
S	4,69.65	22,26.72	19,53.00
R	-1,90.43		-2,73.72

Reduction in provision by ₹ 1,90.43 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,66.68 lakhs), (ii) less payment of kilometres scheme buses (₹ 9.48 lakhs), (iii) less receipt of bills of domestic travel expenses (₹ 7 lakhs) and (iv) based on actual requirement of interest (₹ 6.97 lakhs).

Reasons for the final saving of ₹ 2,73.72 lakhs have not been intimated (August 2013).

(3)04- Punjab Roadways, Jalandhar II-

O	15,98.85		
S	1,62.78	15,68.18	13,04.64
R	-1,93.45		-2,63.54

Reduction in provision by ₹ 1,93.45 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 2,03.82 lakhs), (ii) less receipt of bills of domestic travel expenses (₹ 5.33 lakhs), partly set off by excess mainly due to (i) grant of dearness allowance to Government employees (₹ 12.76 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 2.50 lakhs).

Grant No. 29- contd.

There was a final saving of ₹ 73.53 lakhs, ₹ 47.32 lakhs and ₹ 67.86 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 2,63.54 lakhs have not been intimated (August 2013).

(4)03-	Punjab Roadways, Jalandhar-I-				
	O	19,94.89			
	S	4,71.65	24,63.46	20,43.46	-4,20.00
	R	-3.08			

Reduction in provision by ₹ 3.08 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 4.90 lakhs) and (ii) less receipt of bills of water charges (₹ 3.22 lakhs), partly set off by excess mainly due to (i) grant of dearness allowance to Government employees (₹ 3.38 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 2.03 lakhs).

Last year there was a final saving of ₹ 2,03.75 lakhs.

Reasons for the final saving of ₹ 4,20 lakhs have not been intimated (August 2013).

(5)09-	Punjab Roadways, Hoshiarpur-				
	O	15,16.30			
	S	1,06.61	14,75.00	13,56.72	-1,18.28
	R	-1,47.91			

Reduction in provision by ₹ 1,47.91 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,51.45 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 1.88 lakhs) and (ii) office expenses (₹ 1.50 lakhs).

There was a final saving of ₹ 89.86 lakhs, ₹ 1,42.53 lakhs and ₹ 2,20.61 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,18.28 lakhs have not been intimated (August 2013).

(6)12-	Punjab Roadways, Nawanshahar-				
	O	16,03.02			
	S	1,16.98	15,79.34	15,12.27	-67.07
	R	-1,40.66			

Reduction in provision by ₹ 1,40.66 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,36.43 lakhs), (ii) based on actual requirement of interest (₹ 4.59 lakhs) and (iii) less receipt of bills of domestic travel expenses (₹ 1.37 lakhs), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.90 lakhs).

Reasons for the final saving of ₹ 67.07 lakhs have not been intimated (August 2013).

Grant No. 29- contd.

(7)16-	Punjab Roadways, Ropar-				
	O	16,72.21			
	S	10.78	16,04.28	15,12.27	-92.01
	R	-78.71			

Reduction in provision by ₹ 78.71 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Last year there was a final saving of ₹ 2,56.31 lakhs.

Reasons for the final saving of ₹ 92.01 lakhs have not been intimated (August 2013).

(8)13-	Punjab Roadways, Tarn Taran-				
	O	8,89.82			
	S	54.50	8,33.86	7,84.41	-49.45
	R	-1,10.46			

Reduction in provision by ₹ 1,10.46 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,07.77 lakhs) and (ii) less payment of kilometers scheme buses (₹ 4.16 lakhs), partly set off by excess mainly due to clearance of pending medical bills (₹ 1.43 lakhs).

Reasons for the final saving of ₹ 49.45 lakhs have not been intimated (August 2013).

(9)11-	Punjab Roadways, Batala-				
	O	15,12.51			
	S	48.16	14,98.07	14,04.75	-93.32
	R	-62.60			

Reduction in provision by ₹ 62.60 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 53.04 lakhs) and (ii) less receipt of bills of domestic travel expenses (₹ 10.55 lakhs).

There was a final saving of ₹ 49.73 lakhs, ₹ 2,21.47 lakhs and ₹ 1,68.16 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 93.32 lakhs have not been intimated (August 2013).

(10)08-	Punjab Roadways, Ludhiana-				
	O	21,61.34			
	S	1,39.09	21,60.06	21,55.48	-4.58
	R	-1,40.37			

Reduction in provision by ₹ 1,40.37 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,40.29 lakhs) and (ii) less receipt of bills of domestic travel expenses (₹ 2.92 lakhs), partly set off by excess mainly due to payment of overtime to the staff (₹ 2 lakhs).

(11)05-	Punjab Roadways, Chandigarh-				
	O	20,41.54			
	S	25.58	20,41.76	18,64.63	-1,77.13
	R	-25.36			

Grant No. 29- contd.

Reduction in provision by ₹ 25.36 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 30.50 lakhs) and (ii) less receipt of bills of domestic travel expenses (₹ 2 lakhs), partly set off by excess mainly due to grant of dearness allowance to Government employees (₹ 8.86 lakhs).

There was a final saving of ₹ 97.59 lakhs and ₹ 38.06 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,77.13 lakhs have not been intimated (August 2013).

(12)14- Punjab Roadways, Mukatsar-

O	15,05.71			
S	46.85	15,29.34	14,24.93	-1,04.41
R	-23.22			

Reduction in provision by ₹ 23.22 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 18.37 lakhs), (ii) less payment of kilometers scheme buses (₹ 5.01 lakhs) and (iii) cut imposed by the Finance Department (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of domestic travel expenses (₹ 1 lakh).

Last year there was a final saving of ₹ 39.51 lakhs.

Reasons for the final saving of ₹ 1,04.41 lakhs have not been intimated (August 2013).

(13)10- Punjab Roadways, Ferozepur-

O	22,28.87			
S	3,00.35	24,12.14	24,03.58	-8.56
R	-1,17.08			

Reduction in provision by ₹ 1,17.08 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 1,22.46 lakhs), partly set off by excess mainly due to payment of overtime to the staff (₹ 4.49 lakhs).

(14)17- Punjab Roadways, Jagraon-

O	9,64.34			
S	1,34.05	10,85.65	9,82.52	-1,03.13
R	-12.74			

Reduction in provision by ₹ 12.74 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Reasons for the final saving of ₹ 1,03.13 lakhs have not been intimated (August 2013).

(15)15- Punjab Roadways, Patti-

O	8,05.08			
S	23.13	8,00.24	7,30.90	-69.34
R	-27.97			

Reduction in provision by ₹ 27.97 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 25.03 lakhs) and (ii) less receipt of bills of domestic travel expenses (₹ 3 lakhs).

There was a final saving of ₹ 31.54 lakhs, ₹ 1,44.88 lakhs and ₹ 38.64 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 69.34 lakhs have not been intimated (August 2013).

Grant No. 29- contd.

(16)18- Punjab Roadways, Nangal-

O	9,59.87			
S	53.54	10,10.59	9,25.97	-84.62
R	-2.82			

Reduction in provision by ₹ 2.82 lakhs through re-appropriation in March 2013 was mainly due to vacant posts.

Reasons for the final saving of ₹ 84.62 lakhs have not been intimated (August 2013).

(17)02- Punjab Roadways, Amritsar-II-

O	13,94.01			
S	2,30.58	16,25.18	15,74.07	-51.11
R	0.59			

Reasons for the final saving of ₹ 51.11 lakhs have not been intimated (August 2013).

(18)01- Punjab Roadways, Amritsar-I-

O	15,89.28			
S	1,06.53	16,93.92	16,47.65	-46.27
R	-1.89			

Reasons for the final saving of ₹ 46.27 lakhs have not been intimated (August 2013).

001- Direction and Administration-

(19)01- Directorate-

O	10,81.62			
S	2,66.00	13,48.87	13,08.11	-40.76
R	1.25			

Augmentation of provision by ₹ 1.25 lakhs through re-appropriation in March 2013 was mainly due to clearance of pending bills of (i) petrol, oil and lubricant (₹ 12 lakhs) and (ii) office expenses (₹ 4 lakhs), partly set off by saving due to vacant posts (₹ 15 lakhs).

Last year there was a final saving of ₹ 26.33 lakhs.

Reasons for the final saving of ₹ 40.76 lakhs have not been intimated (August 2013).

201- Government Transport Services-
(Punjab Roadways)

(20)07- Punjab Roadways, Moga-

O	12,46.46			
S	2,49.75	14,97.57	14,70.02	-27.55
R	1.36			

Reasons for the final saving of ₹ 27.55 lakhs have not been intimated (August 2013).

2013- Council of Ministers-

800- Other Expenditure-

(21)01- Car Section-

O	22,74.85			
S	7,63.76	29,81.08	28,56.50	-1,24.58
R	-57.53			

Grant No. 29- contd.

Reduction in provision by ₹ 57.53 lakhs through re-appropriation in March 2013 was mainly due to (i) vacant posts (₹ 61.85 lakhs), (ii) non-release of funds by the Finance Department on other charges (₹ 10 lakhs) and (iii) less receipt of bills of advertising and publicity (₹ 1 lakh), partly set off by excess due to payment of outstanding bills of (i) medical reimbursement (₹ 9.83 lakhs) and (ii) daily wages (₹ 5.99 lakhs).

There was a final saving of ₹ 1,18.80 lakhs, ₹ 2,29.63 lakhs and ₹ 1,77.57 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,24.58 lakhs have not been intimated (August 2013).

(iv)	An instance where the entire provision remained unutilized is given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	

2041- Taxes on Vehicles-

102- Inspection of Motor Vehicles-

98- Computerization in the State-

02- Purchase of Software (System Software and Data base Software)-

O	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2013).

(v)	Instances where the entire provision was withdrawn are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	

2041- Taxes on Vehicles-

102- Inspection of Motor Vehicles-

98- Computerization in the State-

(1)01- Purchase of Computer related Hardware-

O	5.00	..	..	..
R	-5.00			

3055- Road Transport-

201- Government Transport Services- (Punjab Roadways)

19- Directorate, Chandigarh-

(2)09- Repayment of Loans by PUNBUS for Buses/Bus Stands-

O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 and 2 was due to non-implementation of the scheme by the Finance Department.

Grant No. 29- contd.**Charged:**

(vi) There was an overall saving of ₹ 3 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2041- Taxes on Vehicles-			
102- Inspection of Motor Vehicles-			
01- Inspection of Motor Vehicles-			
O	3.00	3.00	..
R			-3.00

Last year the entire charged appropriation remained unutilized.

Reasons for non-utilization of the entire charged appropriation in the above case have not (August 2013).

Capital:

(viii) In view of the final saving of ₹ 27,46.54 lakhs in the voted grant, the supplementary grant of ₹ 54,69.03 lakhs obtained in March 2013 proved excessive.

(ix) There was an overall saving of ₹ 27,46.54 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport-			
800- Other Expenditure-			
(1)07- Government Central Workshop Punjab -			
O	5,37.60	1,87.76	1,17.78
R	-3,49.84		-69.98

Reduction in provision by ₹ 3,49.84 lakhs through re-appropriation in March 2013 was mainly due to cut imposed by the Finance Department on motor vehicles (₹ 4,86.09 lakhs), partly set off by excess due to clearance of pending bills of supplies and materials (₹ 1,36.25 lakhs).

There was a final saving of ₹ 51.48 lakhs and ₹ 39.53 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 69.98 lakhs have not been intimated (August 2013).

201- Government Transport Services- (Punjab Rodways)				
(2)04- Punjab Roadways, Jalandhar-II-				
O	62.00	69.84	0.92	-68.92
R	7.84			

Reduction in provision by ₹ 7.84 lakhs through re-appropriation in March 2013 was mainly due to increase in the rates of spare parts..

Grant No. 29- contd.

Last year there was a final saving of ₹ 34.80 lakhs.

Reasons for the final saving of ₹ 68.92 lakhs have not been intimated (August 2013).

001- Direction and Administration-

(3)01- Directorate-

O	1,50.00			
S	0.01	2,28.00	93.90	-1,34.10
R	77.99			

Augmentation of provision by ₹ 77.99 lakhs through re-appropriation in March 2013 was due to (i) increase in the rates of spare parts (₹ 75 lakhs) and (ii) payment of insurance of buses (₹ 2.99 lakhs).

Reasons for the final saving of ₹ 1,34.10 lakhs have not been intimated (August 2013).

201- Government Transport Services-

(Punjab Roadways)-

(4)05- Punjab Roadways, Chandigarh-

O	51.00			
		83.97	13.86	-70.11
R	32.97			

Augmentation of provision by ₹ 32.97 lakhs through re-appropriation in March 2013 was due to increase in the rates of spare parts.

Reasons for the final saving of ₹ 70.11 lakhs have not been intimated (August 2013).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

7055- Loans for Road Transport -

190- Loans to Public Sector and Other Undertakings-

(1)01- Loans to Pepsu Road Transport Corporation-

S	33,19.02	35,00.00	..	-35,00.00
R	1,80.98			

Originally, there was no budget provision. Funds amounting to ₹ 33,19.02 lakhs were provided through supplementary grant and augmentation of provision by ₹ 1,80.98 lakhs through re-appropriation in March 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

5055- Capital Outlay on Road Transport-

201- Government Transport Services-

(Punjab Roadways)

(2)03- Punjab Roadways, Jalandhar-I-

O	1.97	1.97	..	-1.97
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Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2013).

Grant No. 29- contd.

(xii)	Instances where the entire provision was withdrawn 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	9,00.00		
	R	-9,00.00	..	..
	(2)08- Computerization in Transport Department-			
	(Plan)			
	O	4,00.00		
	R	-4,00.00	..	..
	050- Land and Buildings-			
	(3)01- Punjab Roadways-I (A)-Land and Buildings/Upgradation of Infrastructure-			
	(Plan)			
	O	2,00.00		
	R	-2,00.00	..	..
	103- Workshop Facilities-			
	(4)19 Workshop Facilities-			
	(Plan)			
	O	40.00		
	R	-40.00	..	..
	800- Other Expenditure-			
	(5)09- Renovation of International Bus Terminal at Youth Hostel of Amritsar-			
	(Plan)			
	O	30.00		
	R	-30.00	..	..
	(6)13- Purchase of two Volvo Buses-			
	(Plan)			
	O	1.00		
	R	-1.00	..	..

Grant No. 29- contd.

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at serial nos. 1 to 6 was due to non-implementation of the scheme by the Finance Department.

(xiii) Excess occurred mainly under the following heads:-
Head

		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
7055- Loans for Road Transport -				
190- Loans to Public Sector and Other Undertakings-				
(1)01- Loans to Pepsu Road Transport Corporation-				
(Plan)				
S	0.01			
		1,00.00	13,75.00	+12,75.00
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 2013 was due to Post-budget decision of the Government to provide more funds for the scheme.

5053- Capital Outlay on Civil Aviation-

80- General-

800- Other Expenditure-

(2)05 Purchase of New Aircraft and Helicopter
for the use of VVIPs of the State-

(Plan)

O	2,02.00			
S	21,49.99	38,23.00	36,76.59	-1,46.41
R	14,71.01			

Augmentation of provision by ₹ 14,71.01 lakhs through re-appropriation in March 2013 was due to purchase of Bell 429 Helicopter for VVIPs.

Reasons for the final saving of ₹ 1,46.41 lakhs have not been intimated (August 2013).

5055- Capital Outlay on Road Transport-

201- Government Transport Services-
(Punjab Roadways)

(3)11- Punjab Roadways, Batala-

O	4.00			
		9.92	9.25	-0.67
R	5.92			

Augmentation of provision by ₹ 5.92 lakhs through re-appropriation in March 2013 was due to increase in the rates of spare parts.

(xiv) **Suspense transactions:-** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power."

Grant No. 29- contd.

An analysis of "Suspense" transactions in the grant during 2012-13 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(₹ in lakhs)				

Major head:**5055- Capital Outlay on
Road Transport-**

799- Suspense-

Stock	+37.42	..	..	+37.42
Miscellaneous Works Advances	+1,29.78	..	..	+1,29.78
Total	+1,67.20	..	..	+1,67.20

(xv) The expenditure under the grant includes contribution (₹ 3,36.15 lakhs) and adjustment (₹ 2,95.50 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2012-13	Interest on accumulation under the Fund during 2012-13	Total amount credited to the Fund 2012-13	Expenditure adjusted during 2012-13	Balance at the credit of the Fund on 31 March-2013
(₹ in lakhs)						

(i) Depreciation Reserve
Fund (Motor Transport)
to meet the cost of
renewals and
replacement of
Buses, Machinery
and Furniture etc.

	78,02.11	40.65	4,08.96	82,51.72	..	82,51.72
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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	2,95.50	..	3,73.85	2,95.50	78.35
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Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

Grant No. 29- concld.

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 2012-13.

Grant No. 30 - Vigilance

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(₹ in thousands)		
Revenue:					
Major head:					
2070 - Other Administrative Services					
Voted -					
	Original	37,62,78			
			38,42,55	35,71,43	-2,71,12
	Supplementary	79,77			
Amount surrendered during the year					
					..
<i>Charged -</i>					
	<i>Original</i>	<i>30,20</i>			
			<i>30,20</i>	<i>4,61</i>	<i>-25,59</i>
	<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>					
<i>(March 2013)</i>					
					<i>1,57</i>
Capital:					
Major head:					
4070 - Capital Outlay on Other Administrative Services					
Voted -					
	Original	4,53			
			4,53	4,41	-12
	Supplementary	..			
Amount surrendered during the year					
					..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 2,71.12 lakhs in the voted grant, the supplementary grant of ₹ 79.77 lakhs obtained in March 2013 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 2,71.12 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 30- conclud.

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

Head	Total grant	Actual expenditure	Excess + Saving -
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(₹ in lakhs)

2070- Other Administrative Services -

104- Vigilance -			
(1)02- Vigilance Bureau-			
O	32,26.30	33,06.07	32,01.59
			-1,04.48
S	79.77		

There was a final saving of ₹ 31.95 lakhs, ₹ 55.01 lakhs and ₹ 1,37.07 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 1,04.48 lakhs have not been intimated (August 2013).

(2)01- Vigilance Department (Headquarter Office)-			
O	3,25.68	3,25.68	2,25.87
			-99.81

There was a final saving of ₹ 29.98 lakhs, ₹ 32.87 lakhs and ₹ 84.54 lakhs during 2009-10, 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 99.81 lakhs have not been intimated (August 2013).

(3)03- Lokpal-			
O	2,08.70	2,08.70	1,42.14
			-66.56

There was a final saving of ₹ 16.02 lakhs and ₹ 64.12 lakhs during 2010-11 and 2011-12 respectively.

Reasons for the final saving of ₹ 66.56 lakhs have not been intimated (August 2013).

Charged:

(iv) The ultimate saving in the charged appropriation was ₹ 25.59 lakhs, however ₹ 1.57 lakhs were anticipated as saving and surrendered in March 2013.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
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(₹ in lakhs)

2070- Other Administrative Services -

104- Vigilance -			
03- Lokpal-			
O	26.20	26.30	2.28
			-24.02
R	0.10		

Reasons for the final saving of ₹ 24.02 lakhs have not been intimated (August 2013).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2012-13 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page XI).

Number and Name of Grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates	
	Revenue	Capital	Revenue	Capital	More +	Less -
1	2	3	4	5	6	7
(₹ in thousands)						
1-Agriculture and Forests	49	..	+49
3-Co-operation	16,05	..	+16,05
15-Irrigation and Power	13,39	37,65,95	+13,39	+37,65,95
21-Public Works	3,23,97,52	87,27,74	+3,23,97,52	+87,27,74
22-Revenue and Rehabilitation	10,20,52	..	+10,20,52	..
Total:-	3,34,31,43	1,25,10,23	+3,34,31,43	+1,25,10,23