



सत्यमेव जयते

# Appropriation Accounts 2014-15



Government of Punjab

# **Appropriation Accounts**

**2014-15**

**Government of Punjab**

(i)

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2014-15 presents the accounts of sums expended in the year ended 31 March 2015 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.

The following norms which have been approved by the Comptroller and Auditor General of India's letter no. 406/Rep (S) 24-91 dated 25.3.1991 have been adopted for comments on the Appropriation Accounts :-

## SAVINGS

1. Where there is an overall saving -

(i) No notes or comments may be made under individual sub-heads when overall saving in a grant/appropriation is less than 2 per cent of the total provision (Original plus Supplementary)

(ii) Cases where savings under sub-heads are more than 10 per cent of the total provision and ` 20 lakh may however, be commented upon. For this purpose Revenue and Capital ( voted or charged ) should be treated as separate grant/appropriation.

2. Where an overall saving is 2 per cent or more under the grant/appropriation -

(a) No comments should be included for saving under a sub-head where the saving is less than 10 per cent of the total provision.

(b) Where an overall saving under a sub-head is more than 10 per cent of the total provision, no explanation be given in Appropriation Accounts if -

(i) The total provision under Revenue/Capital (voted or charged) grant/appropriation is more than ` 30 crore and saving under a sub-head is less than ` 20 lakh.

(ii) The total provision under a grant/appropriation is less than ` 30 crore and saving under a sub-head is less than ` 10 lakh.

(iii)

### **EXCESSES**

**All overall excesses under a grant/appropriation need regularisation from the Legislature**

However -

1. Explanation to the excess may be given in the Appropriation Accounts only if the excess under a sub-head exceeds 10 per cent of the total provision and is also more than ` 5 lakh.

2. But if the excess is less than 10 per cent of the total provision explanation be given in the Appropriation Accounts if total provision below a grant/appropriation is -

- (i) more than ` 30 crore and the excess under a sub-head is more than ` 20 lakh.
- (ii) between ` 10 crore to ` 30 crore and the excess under a sub-head is more than ` 10 lakh.
- (iii) less than ` 10 crore and the excess under a sub-head is more than ` 5 lakh.

(iv)

**Summary of Appropriation**

Number and name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ` in thousand )	
1- Agriculture and Forests-		
Voted	59,99,18,49	5,62,85
Charged	1,31,05	..
2- Animal Husbandry and Fisheries-		
Voted	4,74,29,99	37,22,00
Charged	3,00	..
3- Co-operation-		
Voted	90,96,48	3,16,49,00
Charged	1,00	..
4- Defence Services Welfare-		
Voted	32,35,33	32,01,00
Charged	10	..
5- Education-		
Voted	81,74,04,98	3,66,39,61
Charged	33,66,23	..
6- Elections-		
Voted	1,71,60,16	..
Charged	10,26	..
7- Excise and Taxation-		
Voted	1,75,48,50	..
Charged	17,00	..
8- Finance-		
Voted	70,49,38,41	90,40,40
Charged	88,82,72,15	2,16,73,03,88

## Accounts-2014-15

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ` )	
4	5	6	7	8	9
(` in thousand )					
32,91,32,55	1,71,18	27,07,85,94	3,91,67	..	..
1,28,82	..	2,23	..	..	..
4,10,83,10	10,02,03	63,46,89	27,19,97	..	..
33	..	2,67	..	..	..
84,05,33	2,66,48,73	6,91,15	50,00,27	..	..
24	..	76	..	..	..
27,48,60	..	4,86,73	32,01,00	..	..
..	..	10	..	..	..
75,20,12,60	59,03,65	6,53,92,38	3,07,35,96	..	..
33,12,83	..	53,40	..	..	..
1,18,75,42	..	52,84,74	..	..	..
..	..	10,26	..	..	..
1,45,90,17	..	29,58,33	..	..	..
14,98	..	2,02	..	..	..
71,78,02,64	83,78,33	..	6,62,07	1,28,64,23	..
				(1,28,64,22,525)	
89,60,48,01	2,30,74,71,60	..	..	77,75,86	14,01,67,72
				(77,75,86,368)	(14,01,67,72,015)

**Summary of Appropriation**

Number and name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ` in thousand )	
9- Food and Supplies-		
Voted	6,01,89,42	60,82
<i>Charged</i>	3,25	..
10- General Administration-		
Voted	2,29,82,47	76,59,00
<i>Charged</i>	7,90,91	..
11- Health and Family Welfare-		
Voted	28,46,24,91	1,34,81,66
<i>Charged</i>	1,37,44	..
12- Home Affairs and Justice-		
Voted	51,72,87,54	1,60,08,61
<i>Charged</i>	1,15,98,06	..
13- Industries-		
Voted	1,54,80,17	16,08,70
<i>Charged</i>	3,98	..
14- Information and Public Relations-		
Voted	46,38,50	1,50,00
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	38,02,95,51	13,99,25,96
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	61,96,72	5,00,00
<i>Charged</i>	..	..



(vii)

Accounts-2014-15- contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ` )	
4	5	6	7	8	9
(` in thousand )					
2,60,85,75	4,51	3,41,03,67	56,31	..	..
3,20	..	5	..	..	..
1,91,07,36	22,52,57	38,75,11	54,06,43	..	..
6,66,69	..	1,24,22	..	..	..
24,81,23,23	6,59	3,65,01,68	1,34,75,07	..	..
11,43	..	1,26,01	..	..	..
50,25,00,25	95,33,28	1,47,87,29	64,75,33	..	..
1,00,06,26	..	15,91,80	..	..	..
63,08,84	22	91,71,33	16,08,48	..	..
..	..	3,98	..	..	..
30,02,37	63,75	16,36,13	86,25	..	..
..	..	..	..	..	..
37,32,19,94	7,35,71,42	70,75,57	6,63,54,54	..	..
..	..	..	..	..	..
40,01,90	..	21,94,82	5,00,00	..	..
..	..	..	..	..	..

## Summary of Appropriation

Number and name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ` in thousand )	
17- Local Government, Housing and Urban Development-		
Voted	10,83,50,33	11,90,47,42
Charged	..	..
18- Personnel and Administrative Reforms-		
Voted	9,70,10	3,00,00
Charged	7,24,85	..
19- Planning-		
Voted	73,38,25	2,85,52,33
Charged	1,50	..
20- Programme Implementation-		
Voted	1	..
Charged	..	..
21- Public Works-		
Voted	14,98,48,61	16,61,36,37
Charged	12,31,00	..
22- Revenue and Rehabilitation-		
Voted	13,97,70,59	1,09,18
Charged	56,50	..
23- Rural Development and Panchayats-		
Voted	16,63,12,99	2,74,89,00
Charged	..	..
24- Science, Technology and Environment-		
Voted	10,30,10	2,00,01
Charged	..	..

## Accounts-2014-15- contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ` )	
4	5	6	7	8	9
( ` in thousand )					
8,24,62,94	2,69,54,87	2,58,87,39	9,20,92,55	..	..
..	..	..	..	..	..
6,16,74	2,45,60	3,53,36	54,40	..	..
5,90,32	..	1,34,53	..	..	..
45,56,09	2,32,74,46	27,82,16	52,77,87	..	..
..	..	1,50	..	..	..
..	..	1	..	..	..
..	..	..	..	..	..
11,16,89,78	13,63,94,52	3,81,58,83	2,97,41,85	..	..
10,28,93	..	2,02,07	..	..	..
8,74,62,20	9,18	5,23,08,39	1,00,00	..	..
10,60	..	45,90	..	..	..
14,01,33,12	92,23,91	2,61,79,87	1,82,65,09	..	..
..	..	..	..	..	..
5,20,68	..	5,09,42	2,00,01	..	..
..	..	..	..	..	..

(x)

**Summary of Appropriation**

<b>Amount of Grant/Appropriation</b>		
Number and name of Grant or Appropriation	Revenue	Capital
1	2	3
( ` in thousand )		
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	27,19,74,29	1,95,47,33
<i>Charged</i>	4,10	..
26- State Legislature-		
Voted	33,61,29	..
<i>Charged</i>	1,10,00	..
27- Technical Education and Industrial Training-		
Voted	3,36,73,97	1,38,62,50
<i>Charged</i>	50	..
28- Tourism and Cultural Affairs-		
Voted	18,42,35	2,39,56,50
<i>Charged</i>	3,10	..
29- Transport-		
Voted	4,30,21,48	32,18,87
<i>Charged</i>	25	..
30- Vigilance-		
Voted	40,40,10	..
<i>Charged</i>	31,35	..
<hr/>		
Total		
Voted	4,43,99,62,04	66,66,29,12
<i>Charged</i>	90,64,97,58	2,16,73,03,88
<hr/>		
<b>Grand Total</b>	<b>5,34,64,59,62</b>	<b>2,83,39,33,00</b>

## Accounts-2014-15- contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ` )	
4	5	6	7	8	9
(` in thousand )					
20,64,68,41	73,63,51	6,55,05,88	1,21,83,82	..	..
81	..	3,29	..	..	..
30,76,53	..	2,84,76	..	..	..
74,04	..	35,96	..	..	..
2,80,50,03	11,22,44	56,23,94	1,27,40,06	..	..
50	..	..	..	..	..
15,70,43	1,14,69,00	2,71,92	1,24,87,50	..	..
2,40	..	70	..	..	..
3,88,02,75	29,83,02	42,18,73	2,35,85	..	..
..	..	25	..	..	..
39,89,15	..	50,95	..	..	..
19,62	..	11,73	..	..	..
3,76,93,98,90	34,65,76,77	68,34,27,37	32,00,52,35	1,28,64,23	..
				(1,28,64,22,525)	
91,19,20,01	2,30,74,71,60	23,53,43	..	77,75,86	14,01,67,72
				(77,75,86,368)	(14,01,67,72,015)
<b>4,68,13,18,91</b>	<b>2,65,40,48,37</b>	<b>68,57,80,80</b>	<b>32,00,52,35</b>	<b>2,06,40,09</b>	<b>14,01,67,72</b>

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**Summary of Appropriation Accounts-2014-15- conclud.**


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The excess over the following voted grants requires regularisation:-

8-Finance (Revenue Section)

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

8-Finance (Revenue Section)

8-Finance (Capital Section)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2014-15 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 thousand )			
Total expenditure according to Appropriation Accounts	91,19,20,01	2,30,74,71,60	3,76,93,98,90	34,65,76,77
Deduct- Total of recoveries shown in Appendix	..	..	1,99,70,09	77,06,01
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	91,19,20,01	2,30,74,71,60	3,74,94,28,81	33,88,70,76

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### **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2014-15 ending 31 March 2015 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 Principal Accountant General (Audit) in accordance with the requirements of Article 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes





examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 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 2015.

**Date : 4 January 2016**  
**Place : New Delhi**



**( Shashi Kant Sharma )**  
**Comptroller and Auditor General of India**



## Grant No. 1 - Agriculture and Forests

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2401 -	<b>Crop Husbandry</b>			
2402 -	<b>Soil and Water Conservation</b>			
2406 -	<b>Forestry and Wild Life</b>			
2415 -	<b>Agricultural Research and Education</b>			
2435 -	<b>Other Agricultural Programmes</b>			
2702 -	<b>Minor Irrigation</b>			
2810 -	<b>New and Renewable Energy</b>			
2851 -	<b>Village and Small Industries</b>			
<b>Voted -</b>				
	Original	59,79,15,19		
			59,99,18,49	32,91,32,55
	Supplementary	20,03,30		-27,07,85,94
Amount surrendered during the year (March 2015)				21,86,51,13
<b>Charged -</b>				
	Original	86,45		
			1,31,05	1,28,82
	Supplementary	44,60		-2,23
Amount surrendered during the year				..
<b>Capital:</b>				
<b>Major Head:</b>				
4059 -	<b>Capital Outlay on Public Works</b>			
4401 -	<b>Capital Outlay on Crop Husbandry</b>			
4402 -	<b>Capital Outlay on Soil and Water Conservation</b>			
4810 -	<b>Capital Outlay on New and Renewable Energy</b>			
<b>Voted -</b>				
	Original	5,59,65		
			5,62,85	1,71,18
	Supplementary	3,20		-3,91,67
Amount surrendered during the year (March 2015)				3,81,21

**Grant No. 1- contd.**

**Notes and Comments-**

**Revenue:**

- (i) In view of the final saving of ` 27,07,85.94 lakh in the voted grant, the supplementary grant of ` 20,03.30 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 27,07,85.94 lakh, however ` 21,86,51.13 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2401- Crop Husbandry -</b>			
001- Direction and Administration -			
(1)09- Rashtriya Krishi Vikas Yojana- (Plan)			
O	4,75,00.00		
		4,18,95.00	2,97,27.97
R	-56,05.00		-1,21,67.03
Reduction in provision by ` 56,05 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.			
There was a final saving of ` 65,95.85 lakh, ` 82,49.80 lakh and ` 1,32,28.46 lakh during 2011-12, 2012-13 and 2013-14 respectively.			
Reasons for the final saving of ` 1,21,67.03 lakh have not been intimated (August 2015)			
102- Food Grain Crops -			
(2)10- National Food Security Mission- (Plan)			
O	59,37.50		
		20,73.70	20,73.70
R	-38,63.80		..
Reduction in provision by ` 38,63.80 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on (i) grants-in-aid general (non-salary) ( ` 23,80 lakh), (ii) subsidies ( ` 13,07.80 lakh) and (iii) office expenses ( ` 1,76 lakh).			
119- Horticulture and Vegetable Crops -			
(3)42- National Horticulture Mission- (Plan)			
O	58,57.50		
		48,86.87	33,80.99
R	-9,70.63		-15,05.88

**Grant No. 1- contd.**

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Reduction in provision by ` 9,70.63 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Reasons for the final saving of ` 15,05.88 lakh have not been intimated (August 2015).

109- Extension and Farmer's Training -  
(4)10- Support to State Extension Programme-  
(Plan)

O	26,12.50			
		8,37.62	8,37.62	..
R	-17,74.88			

Reduction in provision by ` 17,74.88 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

789- Special Component Plan for Scheduled Castes -  
(5)22- State Share of National Horticulture Mission -  
(Plan)

O	23,92.50			
		19,96.06	10,51.06	-9,45.00
R	-3,96.44			

Reduction in provision by ` 3,96.44 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Last year there was a final saving of ` 78.53 lakh.

Reasons for the final saving of ` 9,45 lakh have not been intimated (August 2015).

(6)19- Rashtriya Krishi Vikas Yojana-  
(Plan)

O	25,00.00			
		22,05.00	14,06.73	-7,98.27
R	-2,95.00			

Reduction in provision by ` 2,95 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Last year there was a final saving of ` 6,96.23 lakh.

Reasons for the final saving of ` 7,98.27 lakh have not been intimated (August 2015).

108- Commercial Crops -  
(7)20- Integrated Scheme of Oil Seeds, Pulses, Oil Palm and Maize-  
(Plan)

O	3,86.44			
		42.00	39.99	-2.01
R	-3,44.44			

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**Grant No. 1- contd.**


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Reduction in provision by ` 3,44.44 lakh through re-appropriation in March 2015 was due to non-release of funds by the Planning Department for (i) subsidies (` 1,83.48 lakh), (ii) petrol, oil and lubricants (` 2.20 lakh), (iii) advertising and publicity (` 2.04 lakh), (iv) domestic travel expenses (` 2 lakh), (v) office expenses (` 2 lakh), cut imposed by the Planning Department on (vi) supplies and materials (` 86.28 lakh), (vii) other charges (` 46.92 lakh) and (viii) posts remaining vacant (` 19.52 lakh).

Reasons for the final saving of ` 2.01 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(8)16- Integrated Scheme of Oil Seeds,  
Pulses, Oil Palm and Maize-  
(Plan)

O	1,13.56			
		11.00	8.99	-2.01
R	-1,02.56			

Reduction in provision by ` 1,02.56 lakh through re-appropriation in March 2015 was mainly due to (i) non-release of funds by the Government for subsidies (` 56.80 lakh), cut imposed by the Planning Department on (ii) supplies and materials (` 30.92 lakh) and (iii) other charges (` 14.20 lakh).

Reasons for the final saving of ` 2.01 lakh have not been intimated (August 2015).

105- Manures and Fertilizers -  
(9)16- Upgradation of Soil Health Laboratories  
under the National Project on Management  
of Soil Health and Fertility-  
(Plan)

O	2,00.00			
		1,59.00	1,50.68	-8.32
R	-41.00			

Reduction in provision by ` 41 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department for grants-in-aid general (non-salary).

Reasons for the final saving of ` 8.32 lakh have not been intimated (August 2015).

111- Agricultural Economics and Statistics -  
(10)05- Centrally Sponsored Agricultural Census Scheme-  
(Centrally Sponsored Scheme)

O	70.00			
		44.00	22.04	-21.96
R	-26.00			

Reduction in provision by ` 26 lakh through re-appropriation in March 2015 was due to (i) posts remaining vacant (` 13 lakh), (ii) cut imposed by the Planning Department on office expenses (` 8 lakh) and (iii) non-release of funds by the Planning Department for domestic travel expenses (` 5 lakh).

**Grant No. 1- contd.**

Reasons for the final saving of ` 21.96 lakh have not been intimated (August 2015).

(11)07- Rationalisation of Irrigation Statistics-  
(Centrally Sponsored Scheme)

O	40.00			
		59.38	10.78	-48.60
R	19.38			

Augmentation of provision by ` 19.38 lakh through re-appropriation in March 2015 was due to meet the expenses of census schedules.

There was a final saving of ` 41.82 lakh and ` 29.54 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 48.60 lakh have not been intimated (August 2015).

**2402- Soil and Water Conservation -**

102- Soil Conservation -

(12)20- Centrally Sponsored Scheme for National Mission on Micro Irrigation-  
(Plan)

O	23,75.00			
		9,95.87	2,46.98	-7,48.89
R	-13,79.13			

Reduction in provision by ` 13,79.13 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on subsidies (` 13,93.47 lakh), partly set off by excess due to decision of the Government to provide more funds under the scheme for office expenses (` 14.34 lakh).

Last year there was a final saving of ` 1,71.54 lakh.

Reasons for the final saving of ` 7,48.89 lakh have not been intimated (August 2015).

(13)31- Project for Laying Underground Pipelines for Irrigation  
from Sewerage Treatment Plant of Various Towns/Cities-  
(National Bank for Agriculture and Rural Development)  
(Rural Infrastructure Development Fund XVIII)-  
(Plan)

O	9,50.00			
		9,53.21	4,90.86	-4,62.35
S	3.21			

Reasons for the final saving of ` 4,62.35 lakh have not been intimated (August 2015).

(14)28- Project for Judicious use of Available Water and Harvesting  
of Rain Water for Enhancing Irrigation Potential in Punjab  
State (Rural Infrastructure Development Fund-XVII)-  
(Plan)

O	19,00.00			
		14,99.23	14,99.23	..
R	-4,00.77			

**Grant No. 1- contd.**

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Reduction in provision by ` 4,00.77 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on (i) minor works ( ` 3,80.77 lakh) and (ii) subsidies ( ` 20 lakh).

001- Direction and Administration -				
(15)01- Direction and Administration-				
O	51,18.40			
		51,95.40	48,35.50	-3,59.90
R	77.00			

Augmentation of provision by ` 77 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary to the Government employees ( ` 62 lakh), clearance of pending bills of (ii) medical reimbursement ( ` 8 lakh), (iii) rent, rates and taxes ( ` 5 lakh), (iv) wages of employees on contract ( ` 2 lakh), (v) scholarships and stipends ( ` 1.50 lakh), (vi) petrol, oil and lubricants ( ` 1 lakh) and (vii) electricity ( ` 1 lakh), partly set off by saving mainly due to less receipt of bills of domestic travel expenses ( ` 3.50 lakh).

There was a final saving of ` 1,83.57 lakh, ` 3,50.09 lakh and ` 1,34.99 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,59.90 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -				
(16)12- Centrally Sponsored Scheme National				
Mission on Micro Irrigation-				
(Plan)				
O	1,25.00			
		52.41	12.44	-39.97
R	-72.59			

Reduction in provision by ` 72.59 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on subsidies.

Reasons for the final saving of ` 39.97 lakh have not been intimated (August 2015).

(17)11- Project for Laying Underground Pipelines for Irrigation				
from Sewerage Treatment Plants of Various Towns/Cities-				
(National Bank for Agriculture and Rural Development)				
(Rural Infrastructure Development Fund-XVIII)-				
(Plan)				
O	50.00	50.00	25.84	-24.16

Last year there was a final saving of ` 12.58 lakh.

Reasons for the final saving of ` 24.16 lakh have not been intimated (August 2015).



## Grant No. 1- contd.

<b>2406- Forestry and Wild Life -</b>				
01- Forestry -				
102- Social and Farm Forestry -				
(18)28-	Rehabilitation 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	10,00.00			
		7,80.00	2,50.86	-5,29.14
R	-2,20.00			
Reduction in provision by ` 2,20 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on (i) wages (` 1,50 lakh), (ii) supplies and materials (` 50 lakh), (iii) petrol, oil and lubricants (` 10 lakh) and (iv) other charges (` 10 lakh).				
Last year there was a final saving of ` 3,80.85 lakh.				
Reasons for the final saving of ` 5,29.14 lakh have not been intimated (August 2015).				
(19)25-	Protection of Forests (13th Finance Commission)- (Plan)			
O	2,30.00			
		4,51.14	32.84	-4,18.30
R	2,21.14			
Augmentation of provision by ` 2,21.14 lakh through re-appropriation in March 2015 was due to clear the pending bills of (i) wages (` 95 lakh), (ii) supplies and materials (` 70.84 lakh), (iii) other charges (` 41.23 lakh) and (iv) enhanced rates of petrol, oil and lubricants (` 14.07 lakh).				
Last year there was a final saving of ` 2,20.07 lakh.				
Reasons for the final saving of ` 4,18.30 lakh have not been intimated (August 2015).				
02- Environmental Forestry and Wild Life -				
111- Zoological Park -				
(20)14-	Conservation, Management and Development of Wild Life in the State- (Plan)			
O	4,00.00	4,00.00	3,66.95	-33.05
There was a final saving of ` 3,18.37 lakh, ` 4,62.76 lakh and ` 5,81.47 lakh during 2011-12, 2012-13 and 2013-14 respectively.				
Reasons for the final saving of ` 33.05 lakh have not been intimated (August 2015).				

**Grant No. 1- contd.**

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**2415- Agricultural Research and Education -**

01- *Crop Husbandry -*

120- Assistance to Other Institutions -

(21)02- Grants-in-Aid to the Punjab Agriculture University  
for Constituent College of the University-

O	1,40,61.21	1,40,61.21	1,33,71.42	-6,89.79
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Last year there was a final saving of ` 90,04 lakh.

Reasons for the final saving of ` 6,89.79 lakh have not been intimated (August 2015).

**2435- Other Agricultural Programmes -**

01- *Marketing and Quality Control -*

101- Marketing Facilities -

(22)01- Agricultural Marketing-

O	7,67.70	7,34.45	7,04.76	-29.69
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R	-33.25			
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Reduction in provision by ` 33.25 lakh through re-appropriation in March 2015 was due to posts remaining vacant (` 35 lakh), partly set off by excess mainly due to clear the pending bills of medical reimbursement (` 1.50 lakh).

There was a final saving of ` 24.94 lakh and ` 7.94 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 29.69 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**2402- Soil and Water Conservation -**

102- Soil Conservation -

(1)34- Project for Promotion of Micro Irrigation in Punjab-  
(National Bank for Agriculture and Rural Development)-  
(Rural Infrastructure Development Fund-XX)-  
(Plan)

O	4,75.00	8,85.00	..	-8,85.00
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R	4,10.00			
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Augmentation of provision by ` 4,10 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme.

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**Grant No. 1- contd.**


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(2)29-	Scheme for Special Problematic and Degraded Land under Technology Development Extension and Training- (Centrally Sponsored Scheme)				
	O	1,00.00		92.40	.. -92.40
	R	-7.60			
	Reduction in provision by ` 7.60 lakh through re-appropriation in March 2015 was mainly due to (i) cut imposed by the Planning Department on minor works ( ` 5 lakh) and (ii) non-release of funds by the Government for office expenses ( ` 2 lakh).				
789-	Special Component Plan for Scheduled Castes -				
(3)15-	Project for Promotion of Micro Irrigation in Punjab- (National Bank for Agriculture and Rural Development)- (Rural Infrastructure Development Fund-XX)- (Plan)				
	O	25.00		48.42	.. -48.42
	R	23.42			
	Augmentation of provision by ` 23.42 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme.				
<b>2406-</b>	<b>Forestry and Wild Life -</b>				
	01- Forestry -				
	102- Social and Farm Forestry -				
(4)29-	Green India Mission- (Plan)				
	O	1,50.00		1,44.00	.. -1,44.00
	R	-6.00			
	Reduction in provision by ` 6 lakh through re-appropriation in March 2015 was due to (i) cut imposed by the Planning Department on supplies and materials ( ` 22.47 lakh), non-release of funds by the Planning Department for (ii) petrol, oil and lubricants ( ` 7.50 lakh) and (iii) other charges ( ` 7.50 lakh), partly set off by excess provisioning to clear the pending bills of wages ( ` 31.47 lakh).				
(5)23-	Punjab Forest Development Watershed Development Project- (Plan)				
	O	1.00		2,69.77	.. -2,69.77
	R	2,68.77			
	Augmentation of provision by ` 2,68.77 lakh through re-appropriation in March 2015 was due to clearance of the pending bills of wages.				

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**Grant No. 1- contd.**


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**2401- Crop Husbandry -**

119- Horticulture and Vegetable Crops -				
(6)44- Catalytic Development Programme- (Plan)				
O	53.00	22.53	..	-22.53
R	-30.47			

Reduction in provision by ` 30.47 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on subsidies.

789- Special Component Plan for Scheduled Castes -				
(7)33- Submission on Agricultural Mechanization- (Plan)				
O	22.50			
S	0.01	1.99	..	-1.99
R	-20.52			

Reduction in provision by ` 20.52 lakh through re-appropriation in March 2015 was due to non-release of funds by the Planning Department for other charges (` 22.50 lakh), partly set off by excess due to post-budget decision of the Government to provide more funds under subsidies (` 1.98 lakh).

119- Horticulture and Vegetable Crops -				
(8)32- Demonstration-cum-Preservation Laboratories and Community Canning Centres - (Plan)				
S	0.01	40.00	..	-40.00
R	39.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 39.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

789- Special Component Plan for Scheduled Castes -				
(9)20- Diversification of Agriculture through Development of Horticulture- (Plan)				
S	0.01	20.00	..	-20.00
R	19.99			

**Grant No. 1- contd.**

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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 19.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to implement the scheme.

119- Horticulture and Vegetable Crops -				
(10)11- Development of Horticulture in the State (II)-Diversification of Agriculture through Horticulture in the State- (Plan)				
S	0.01			
		5.00	..	-5.00
R	4.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 4.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

109- Extension and Farmers Training-				
(11)18- National e-Governance Plan-Agriculture- (Centrally Sponsored Scheme)				
S	0.01			
		1.00	..	-1.00
R	0.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 0.99 lakh through re-appropriation in March 2015 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 No.3 and 9.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 11) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2401- Crop Husbandry -</b>			
001- Direction and Administration -			

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**Grant No. 1- contd.**


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(1)14-	Scheme for Power Subsidy to Farmers-				
	O	45,00,00.00			
	R	-45,00,00.00	..	..	..
108-	Commercial Crops -				
(2)05-	Scheme for Intensive Cotton Development Programme- (Plan)				
	O	9,50.00			
	R	-9,50.00	..	..	..
111-	Agricultural Economics and Statistics -				
(3)09-	Modified National Agriculture Insurance- (Centrally Sponsored Scheme)				
	O	5,00.00			
	R	-5,00.00	..	..	..
113-	Agricultural Engineering -				
(4)15-	Submission on Agricultural Mechanization- (Plan)				
	O	82.50			
	R	-82.50	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(5)17-	Intensive Cotton Development Programme- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
001-	Direction and Administration -				
(6)13-	Scheme for Post Harvest Technology and Management- (Plan)				
	O	47.50			
	R	-47.50	..	..	..

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**Grant No. 1- contd.**


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113-	Agricultural Engineering -				
(7)13-	Central Sector Scheme for Strengthening of Agricultural Mechanization through Training and Demonstration- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(8)31-	Scheme for Post Harvesting Technology and Management- (Plan)				
	O	2.50			
	R	-2.50	..	..	..
<b>2406-</b>	<b>Forestry and Wild Life -</b>				
	<i>02- Environmental Forestry and Wild Life -</i>				
111-	Zoological Park -				
(9)07-	Intensification of Forest Management (Previously Named Integrated Forest Protection)- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
110-	Wild Life Preservation -				
(10)01-	Integrated Development of Wildlife Habitats- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
111-	Zoological Park -				
(11)03-	Assistance for the Development of Selected Zoos- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(12)09-	Assistance for the Development of Sanctuaries- (Plan)				
	O	20.00			
	R	-20.00	..	..	..

**Grant No. 1- contd.**

**2851- Village and Small Industries -**

789- Special Component Plan for Scheduled Castes -

(13)08- Subsidy for Sericulture-  
(Centrally Sponsored Scheme)

O 1,87.50

.. .. ..

R -1,87.50

**2402- Soil and Water Conservation -**

102- Soil Conservation -

(14)21- Provision for Machinery Division at Headquarter-  
(Plan)

O 20.00

.. .. ..

R -20.00

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of item at Serial No.1 was due to non-release of funds by the Finance Department for the scheme and at Serial No. 2 to 14 was due to non-implementation of the scheme by the Government.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ` in lakh )	

**2401- Crop Husbandry -**

104- Agricultural Farms -

(1)02- Scheme for Power Subsidy to Farmers-

S 0.01

24,46,28.00 21,37,14.00 -3,09,14.00

R 24,46,27.99

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 24,46,27.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

Reasons for the final saving of ` 3,09,14 lakh have not been intimated (August 2015).

001- Direction and Administration -

(2)01- Direction-

O 1,50,57.47

1,67,72.47 1,61,86.31 -5,86.16

R 17,15.00



**Grant No. 1- contd.**

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Augmentation of provision by ` 17,15 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of salary to Government employees ( ` 16,00 lakh), (ii) enhanced rate of rent, rates and taxes ( ` 50 lakh), clearance of pending bills of (iii) medical reimbursement ( ` 30 lakh), (iv) electricity bills ( ` 26 lakh), (v) domestic travel expenses ( ` 9 lakh), (vi) office expenses ( ` 5 lakh) and (vii) advertising and publicity ( ` 5 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) other charges ( ` 5 lakh), (ii) machinery and equipment ( ` 4 lakh) and (iii) less receipt of bills of water charges ( ` 1 lakh).

Reasons for the final saving of ` 5,86.16 lakh have not been intimated (August 2015).

There was a final saving of ` 11,51.91 lakh and ` 4,43.30 lakh during 2012-13 and 2013-14 respectively.

789- Special Component Plan for Scheduled Castes -  
(3)34- National Food Security Mission-  
(Plan)

O	3,12.50			
		8,42.88	8,42.89	+0.01
R	5,30.38			

Augmentation of provision by ` 5,30.38 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme for subsidies ( ` 6,73.08 lakh), partly set off by saving due to cut imposed by the Planning Department on office expenses ( ` 1,42.70 lakh).

119- Horticulture and Vegetable Crops -  
(4)01- Direction-

O	39,67.88			
		42,99.81	41,71.99	-1,27.82
R	3,31.93			

Augmentation of provision by ` 3,31.93 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary to the Government employees ( ` 3,06.36 lakh), clearance of pending bills of (ii) medical reimbursement ( ` 12.50 lakh), (iii) electricity charges ( ` 9.75 lakh), (iv) other charges ( ` 2 lakh) and (v) due to enhanced rates of rent, rates and taxes ( ` 5 lakh), partly set off by saving mainly due to less receipt of bills of (i) domestic travel expenses ( ` 2.35 lakh) and (ii) supplies and materials ( ` 1.10 lakh).

There was a final saving of ` 2,24.63 lakh, ` 5,25.14 lakh and ` 1,51.21 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,27.82 lakh have not been intimated (August 2015).

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**Grant No. 1- contd.**


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789- Special Component Plan for Scheduled Castes -				
(5)32- Support to State Extension Programme for Extension Reforms-				
(Plan)				
O	1,37.50		2,82.50	2,82.50
				..
R	1,45.00			

Augmentation of provision by ` 1,45 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme.

109- Extension and Farmers' Training-				
(6)17- Assistance to Khalsa College, Amritsar-				
O	24.00		30.00	30.00
				..
R	6.00			

Augmentation of provision by ` 6 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme.

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

## 001- Direction and Administration -

## (7)01- Direction and Administration-

O	92,96.29		98,56.53	97,66.46	-90.07
R	5,60.24				

Augmentation of provision by ` 5,60.24 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of salary to the Government employees (` 5,24.59 lakh), clearing of the pending bills of (ii) medical reimbursement (` 67.20 lakh), (iii) electricity charges (` 30 lakh) and (iv) wages of employees on contract (` 7.50 lakh), partly set off by saving mainly due to less receipt of bills of (i) supplies and materials (` 50 lakh), (ii) petrol, oil and lubricants (` 7.50 lakh), (iii) domestic travel expenses (` 3 lakh), (iv) office expenses (` 3 lakh), cut imposed by the Finance Department on (v) other charges (` 3 lakh) and (vi) machinery and equipment (` 2 lakh).

There was a final saving of ` 1,42.71 lakh, ` 59.43 lakh and ` 6,96.21 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 90.07 lakh have not been intimated (August 2015).

*02- Environmental Forestry and Wild Life -*

## 112- Public Gardens -

## (8)01- Public Gardens-

O	43.48		77.37	67.51	-9.86
R	33.89				

**Grant No. 1- contd.**

Augmentation of provision by ` 33.89 lakh through re-appropriation in March 2015 was due to payment of arrears of salary to the Government employees ( ` 34.79 lakh).

Reasons for the final saving of ` 9.86 lakh have not been intimated (August 2015).

**2702- Minor Irrigation -**

03- Maintenance -

103- Tubewells -

(9)03- Boring and Tubewell Organisation-

O	8,00.56			
		8,51.03	8,33.68	-17.35
R	50.47			

Augmentation of provision by ` 50.47 lakh through re-appropriation in March 2015 was mainly due to payment of arrears of salary to the Government employees ( ` 53 lakh), partly set off by saving mainly due to less receipt of bills of supplies and materials ( ` 1 lakh).

Reasons for the final saving of ` 17.35 lakh have not been intimated (August 2015).

**2851- Village and Small Industries-**

107- Sericulture Industries-

(10)01- Development of Sericulture-

O	2,56.32			
		2,76.72	2,67.87	-8.85
R	20.40			

Augmentation of provision by ` 20.40 lakh through re-appropriation in March 2015 was mainly due to payment of arrears of salary to the Government employees ( ` 19.85 lakh).

**Capital:**

(vii) In view of the final saving of ` 3,91.67 lakh in the voted grant, the supplementary grant of ` 3,20 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The total saving in the voted grant was ` 3,91.67 lakh, however ` 3,81.21 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh )

**4401- Capital Outlay on Crop Husbandry -**

113- Agricultural Engineering -

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**Grant No. 1- conclud.**


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(1)03- Submission on Agriculture Mechanization-  
(Plan)

O 3,45.00

R -3,45.00

.. .. ..

(2)02- Central Sector Scheme for Promotion and  
Strengthening of Agriculture Mechanization  
through Training and Demonstration -  
(Plan)

O 20.00

R -20.00

.. .. ..

**4402- Capital Outlay on Soil and Water Conservation -**

102- Soil Conservation -

(3)03- Provision for Machinery  
Division at Headquarter-  
(Plan)

O 10.00

R -10.00

.. .. ..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 to 3 was due to non-implementation of the scheme by the Government.

## Grant No. 2 - Animal Husbandry and Fisheries

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2403 -	<b>Animal Husbandry</b>			
2404 -	<b>Dairy Development</b>			
2405 -	<b>Fisheries</b>			
2415 -	<b>Agricultural Research and Education</b>			
 Voted -				
	Original	4,39,32,76		
			4,74,29,99	4,10,83,10
	Supplementary	34,97,23		-63,46,89
Amount surrendered during the year (March 2015)				23,25,78
 <i>Charged -</i>				
	<i>Original</i>	<i>3,00</i>		
			<i>3,00</i>	<i>33</i>
	<i>Supplementary</i>	<i>..</i>		<i>-2,67</i>
<i>Amount surrendered during the year (March 2015)</i>				<i>2,00</i>
 <b>Capital:</b>				
<b>Major Head:</b>				
4403 -	<b>Capital Outlay on Animal Husbandry</b>			
 Voted -				
	Original	37,22,00		
			37,22,00	10,02,03
	Supplementary	..		-27,19,97
Amount surrendered during the year (March 2015)				22,08,75

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**Grant No. 2- contd.**


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**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ` 63,46.89 lakh in the voted grant, the supplementary grant of ` 34,97.23 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 63,46.89 lakh, however ` 23,25.78 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2403- Animal Husbandry -</b>			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	3,10,30.46		
S	34,39.15	3,45,79.29	3,24,15.07
R	1,09.68		-21,64.22

Augmentation of provision by ` 1,09.68 lakh through re-appropriation in March 2015 was due to (i) payment of salary to Government employees ( ` 1,30 lakh), (ii) clearance of pending bills of office expenses ( ` 15 lakh), (iii) increased rates of electricity charges ( ` 9.67 lakh) and (iv) payment of grants-in-aid general (salary) ( ` 2.63 lakh), partly set off by saving due to less receipt of bills of (i) grants-in-aid general (non-salary) ( ` 39.86 lakh), (ii) rent, rates and taxes ( ` 1.51 lakh), cut imposed by Finance Department on (iii) machinery and equipment ( ` 4.25 lakh) and (iv) minor works ( ` 2 lakh).

There was a final saving of ` 5,30.40 lakh, ` 3,07.16 lakh and ` 11,19.73 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 21,64.22 lakh have not been intimated (August 2015).

- 101- Veterinary Services and Animal Health -
- (2)13- Assistance to States for Control of Animal Diseases-Creation of Disease Free Zone- (Plan)

O	5,44.00	5,44.00	2,13.41	-3,30.59
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There was a final saving of ` 60.96 lakh and ` 1,04.24 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,30.59 lakh have not been intimated (August 2015).

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**Grant No. 2- contd.**


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113- Administrative Investigation and Statistics -  
(3)03- Livestock Census-  
(Centrally Sponsored Scheme)

O	2,17.60			
		1,44.94	45.45	-99.49
R	-72.66			

Reduction in provision by ` 72.66 lakh through re-appropriation in March 2015 was mainly due to cut imposed by the Planning Department on (i) rewards ( ` 22.06 lakh), (ii) supplies and materials ( ` 20 lakh), (iii) advertising and publicity ( ` 20 lakh) and (iv) petrol, oil and lubricants ( ` 10 lakh).

Last year there was a final saving of ` 4,01.50 lakh.

Reasons for the final saving of ` 99.49 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(4)29- Assistance to States for Control of Animal  
Disease-Creation of Disease Free Zone-  
(Plan)

O	2,56.00	2,56.00	98.78	-1,57.22
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Last year there was a final saving of ` 31.09 lakh.

Reasons for the final saving of ` 1,57.22 lakh have not been intimated (August 2015).

101- Veterinary Services and Animal Health -  
(5)33- National Control Programme on Brucellosis-  
(Plan)

O	1,36.00	1,36.00	25.33	-1,10.67
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Reasons for the final saving of ` 1,10.67 lakh have not been intimated (August 2015).

(6)18- Foot and Mouth Disease Control Programme-  
(Plan)

O	1,36.00	1,36.00	60.75	-75.25
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Reasons for the final saving of ` 75.25 lakh have not been intimated (August 2015).

**2404- Dairy Development -**

001- Direction and Administration -  
(7)01- Direction and Administration-

O	11,59.80			
		10,34.55	9,88.59	-45.96
R	-1,25.25			

**Grant No. 2- contd.**

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Reduction in provision by ₹ 1,25.25 lakh through re-appropriation in March 2015 was due to non-filling of posts by the department (₹ 1,30 lakh), partly set off by excess mainly due to clearance of pending liabilities of rent, rates and taxes (₹ 4.50 lakh).

There was a final saving of ₹ 34.03 lakh, ₹ 46.03 lakh and ₹ 40.96 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 45.96 lakh have not been intimated (August 2015).

**2405- Fisheries -**

001- Direction and Administration -

(8)01- Direction and Administration-

O	16,04.50			
		16,31.50	15,76.12	-55.38
R	27.00			

Augmentation of provision by ₹ 27 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrear to Government employees (₹ 25 lakh), clearance of pending bills of (ii) advertising and publicity (₹ 1 lakh) and (iii) medical reimbursement (₹ 1 lakh).

Last year there was a final saving of ₹ 47.38 lakh.

Reasons for the final saving of ₹ 55.38 lakhs have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**2404- Dairy Development -**

109- Extension and Training -

(1)15- National Plan for Dairy Development-  
(Plan)

O	7,48.00			
S	57.96	57.96	..	-57.96
R	-7,48.00			

Reduction in provision by ₹ 7,48 lakh through re-appropriation in March 2015 was due to non-implementation of the scheme by the Planning Department.

789- Special Component Plan for Scheduled Castes -

(2)11- National Plan for Dairy Development-  
(Plan)

O	64.00			
S	0.01	0.01	..	-0.01
R	-64.00			



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**Grant No. 2- contd.**


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Reduction in provision by ` 64 lakh through re-appropriation in March 2015 was due to non-implementation of the scheme by the Planning Department.

001- Direction and Administration -				
98- Computerization in the State-				
(3)01- Purchase of Computer Related Hardware -				
O	6.00	6.00	..	-6.00

**2403- Animal Husbandry -**

107- Fodder and Feed Development -				
(4)17- Fodder Seed Procurement and Distribution-				
(Plan)				
O	3,88.96	5,00.00	..	-5,00.00
R	1,11.04			

Augmentation of provision by ` 1,11.04 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds under the scheme.

789- Special Component Plan for Scheduled Castes -				
(5)44- Fodder Seed Procurement and Distribution-				
(Plan)				
O	1,83.04	72.00	..	-72.00
R	-1,11.04			

Reduction in provision by ` 1,11.04 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

(6)43- Livestock Census-				
(Centrally Sponsored Scheme)				
O	1,02.40	25.06	..	-25.06
R	-77.34			

Reduction in provision by ` 77.34 lakh through re-appropriation in March 2015 was due to (i) cut imposed by the Planning Department on rewards ( ` 45.34 lakh) and (ii) non-release of funds on supplies and materials ( ` 32 lakh).

103- Poultry Development -				
(7)06- Rural Backyard Poultry Development-				
(Plan)				
O	68.00	68.00	..	-68.00

## Grant No. 2- contd.

101- (8)15-	Veterinary Services and Animal Health - Animal Disease Management Regulatory Medicines- Establishment of Regional Referral Disease Diagnostic Laboratory- (Plan)	O	34.00	34.00	..	-34.00
113- (9)06-	Administrative Investigation and Statistics - Integrated Sample Survey and Cost of Production of Milk and Egg- (Centrally Sponsored Scheme)	O	23.00	22.00	..	-22.00
		R	-1.00			
Reduction in provision by ` 1 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.						
789- (10)52-	Special Component Plan for Scheduled Castes - Animal Disease Management and Regulatory medicines-Establishment of Regional Disease Diagnostic Laboratories- (Plan)	O	16.00	16.00	..	-16.00
113- (11)07-	Administrative Investigation and Statistics - National Animal Diseases Reporting System- (Plan)	O	8.84	8.84	..	-8.84
789- (12)51-	Special Component Plan for Scheduled Castes - National Animal Disease Reporting System- (Plan)	O	4.16	4.16	..	-4.16
113- (13)06-	Administrative Investigation and Statistics - Integrated Sample Survey and Cost of Production of Milk and Egg- (Plan)	O	1.00	11.00	..	-11.00
		R	10.00			

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**Grant No. 2- contd.**


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Augmentation of provision by ` 10 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds under the scheme.

101- Veterinary Services and Animal Health-				
(14)38- National Livestock Mission-				
(Plan)				
S	0.01			
		70.47	..	-70.47
R	70.46			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 70.46 lakh through re-appropriation in March 2015 due to decision of the Government to provide more funds under the scheme.

789- Special Component Plan for Scheduled Castes -				
(15)59- National Livestock Mission-				
(Plan)				
S	0.01			
		16.53	..	-16.53
R	16.52			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 16.52 lakh through re-appropriation in March 2015 due to decision of the Government to provide more funds under the scheme.

**2405- Fisheries -**

101- Inland Fisheries -				
(16)17- Strengthening of Database and Information				
Networking and Fisheries Sector-				
(Centrally Sponsored Scheme)				
O	16.00			
		7.30	..	-7.30
R	-8.70			

Reduction in provision by ` 8.70 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

(17)19- Development of Inland Fisheries and Aquaculture-				
(Plan)				
S	0.01			
		1.00	..	-1.00
R	0.99			

**Grant No. 2- contd.**

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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 0.99 lakh through re-appropriation in March 2015 due to decision of the Government to provide more funds for the Last year the entire provision remained unutilized in respect of items at Serial No. 6 and 13.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 17) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
<b>2403- Animal Husbandry -</b>			
107- Fodder and Feed Development -			
(1)16- Strengthening and Development of Fodder Resources in the State- (Plan)			
O	5,44.00		
R	-5,44.00	..	..
789- Special Component Plan for Scheduled Castes -			
(2)31- Strengthening and Development of Fodder Resources in the State- (Plan)			
O	2,56.00		
R	-2,56.00	..	..
(3)53- Providing Insurance Cover to Milch Animals Reared by the Scheduled Castes Families- (Centrally Sponsored Scheme)			
O	1,00.00		
R	-1,00.00	..	..
(4)17- Scheme for Female Buffalo Calf Rearing- (Centrally Sponsored Scheme)			
O	50.00		
R	-50.00	..	..

## Grant No. 2- contd.

103-	Poultry Development -				
(5)03-	Assistance to State Poultry Farms- Strengthening of Government Poultry Farms- (Plan)				
	O	34.00			
	R	-34.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(6)55-	Rural Backyard Poultry Development- (Plan)				
	O	32.00			
	R	-32.00	..	..	..
(7)18-	Establishment of Backyard Poultry Units- (Centrally Sponsored Scheme)				
	O	20.00			
	R	-20.00	..	..	..
(8)19-	Setting up of Goat/Sheep Rearing Units- (Centrally Sponsored Scheme)				
	O	20.00			
	R	-20.00	..	..	..
(9)54-	Assistance to State Poultry Farms- Strengthening of Government Poultry Farms- (Plan)				
	O	16.00			
	R	-16.00	..	..	..
(10)57-	Conservation of Threatened Breeds of Small Ruminants, Pigs, Pack Animals and Equines - (Plan)				
	O	16.00			
	R	-16.00	..	..	..

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**Grant No. 2- contd.**


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106-	Other Live Stock Development -				
(11)22-	Conservation of Threatened Breeds of Small Ruminant Pigs, Pack Animals and Equines- (Plan)				
	O	14.00			
	R	-14.00	..	..	..
107-	Fodder and Feed Development -				
(12)10-	Bio-Technology Research Projects under Fodder Development- (Plan)				
	O	13.60			
	R	-13.60	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(13)30-	Establishment of Turkey Units for Scheduled Castes Below Poverty Line- (Centrally Sponsored Scheme)				
	O	9.00			
	R	-9.00	..	..	..
(14)56-	Bio-Technology Research Project under Fodder Development- (Plan)				
	O	6.40			
	R	-6.40	..	..	..
(15)41-	Supply of Hand Driven Chaff Cutter (Toka) to Landless/Marginal Scheduled Castes Families- (Centrally Sponsored Scheme)				
	O	6.00			
	R	-6.00	..	..	..
<b>2404-</b>	<b>Dairy Development -</b>				
789-	Special Component Plan for Scheduled Castes -				

**Grant No. 2- contd.**

(16)04- Strengthening of Infrastructure for Quality and Clean Milk Production- (Plan)

O 2,88.00

.. .. ..

R -2,88.00

**2405- Fisheries -**

789- Special Component Plan for Scheduled Castes -  
(17)07- Assistance to Encourage Scheduled Castes

Below Poverty Line Families to Adopt Pisciculture in Panchayat Owned Ponds- (Centrally Sponsored Scheme)

O 50.00

.. .. ..

R -50.00

Withdrawal of the entire provision through re-appropriation in March 2013 in respect of items at Serial No. 1,2,5,6, 9 to 12, 14 and 16 was due to non-implementation of the scheme by the Planning Department and at Serial No. 3,4,7, 8, 13, 15 and 17 was due to non-implementation of the scheme by the Government.

**Capital:**

(vi) The ultimate saving in the voted grant was ` 27,19.97 lakh, however ` 22,08.75 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(` in lakh)		

**4403- Capital Outlay on Animal Husbandry -**

101- Veterinary Services and Animal Health -  
(1)17- Construction of Buildings of Tehsil and Block Level Veterinary Hospitals and Other Veterinary Hospitals in the State under Rural Infrastructure Development Fund XVIII (National Bank for Agriculture and Rural Development) (Plan)

O 6,80.00

6,83.97 4,13.20 -2,70.77

R 3.97

Augmentation of provision by ` 3.97 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ` 2,70.77 lakh have not been intimated (August 2015).

**Grant No. 2- contd.**

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789- Special Component Plan for Scheduled Castes -					
(2)11- Upgradation of Veterinary Institutions in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development)- (Plan)					
O	1,60.00		1,60.00	58.04	-1,01.96

Last year there was a final saving of ` 1,84.64 lakh.

Reasons for the final saving of ` 1,01.96 lakh have not been intimated (August 2015).

101- Veterinary Services and Animal Health -					
(3)13- Upgradation of Veterinary Institutes in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development Aided Project)- (Plan)					
O	3,40.00		3,40.00	2,53.83	-86.17

Last year there was a final saving of ` 4,62.32 lakh.

Reasons for the final saving of ` 86.17 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -					
(4)13- Construction of Building of Tehsil and Block Level Veterinary Hospitals in the State under Rural Infrastructure Development Fund-XVIII (National Bank for Agriculture and Rural Development)- (Plan)					
O	3,20.00				
R	1.87		3,21.87	2,72.80	-49.07

Augmentation of provision by ` 1.87 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ` 49.07 lakh have not been intimated (August 2015).

(viii)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -

**4403- Capital Outlay on Animal Husbandry -**  
101- Veterinary Services and Animal Health -



**Grant No. 2- conclud.**

(1)15-	Establishment and Strengthening of Veterinary Hospitals and Dispensaries- (Plan)				
	O	8,16.00			
	R	-8,16.00	..	..	..
(2)16-	Construction of Civil Infrastructure for Guru Angad Dev Veterinary and Animal Sciences University (National Bank for Agriculture and Rural Development-17)- (Plan)				
	O	6,80.00			
	R	-6,80.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(3)07-	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries- (Plan)				
	O	3,84.00			
	R	-3,84.00	..	..	..
(4)12-	Construction of Civil Infrastructure of Guru Angad Dev Veterinary and Animal Sciences University- (Plan)				
	O	3,20.00			
	R	-3,20.00	..	..	..
106-	Other Live Stock Development -				
(5)13-	Conservation of Threatened Breeds of Small Ruminants Pigs, Pack Animals and Equines- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
(6)15-	Account of Punjab Livestock Development Board- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 to 2 was due to non-implementation of the scheme and 3 to 6 was due to non-release of funds by the Planning Department.

### Grant No. 3 - Co-operation

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2425 - Co-operation</b>				
Voted-				
Original	90,33,96			
		90,96,48	84,05,33	-6,91,15
Supplementary	62,52			
Amount surrendered during the year (March 2015)				2,49,42
<i>Charged -</i>				
<i>Original</i>	<i>1,00</i>			
		<i>1,00</i>	<i>24</i>	<i>-76</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4425 - Capital Outlay on Co-operation</b>				
<b>6425 - Loans for Co-operation</b>				
Voted -				
Original	2,07,59,00			
		3,16,49,00	2,66,48,73	-50,00,27
Supplementary	1,08,90,00			
Amount surrendered during the year				..

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 6,91.15 lakh in the voted grant, the supplementary grant of ` 62.52 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 6,91.15 lakh, however ` 2,49.42 lakh were anticipated as saving and surrendered in March 2015.

**Grant No. 3- contd.**

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(` in lakh)		

**2425- Co-operation -**

001- Direction and Administration -

(1)01- Direction-

O	65,42.15		
S	47.53	62,79.45	59,67.89
R	-3,10.23		-3,11.56

Reduction in provision by ` 3,10.23 lakh through re-appropriation in March 2015 was mainly due to vacant posts (` 3,09.48 lakh).

There was a final saving of ` 2,54.99 lakh, ` 84.43 lakh and ` 1,91.06 lakh during the year 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,11.56 lakh have not been intimated (August 2015).

101- Audit of Co-operatives -

(2)01- Chief Auditor Co-operative Societies, Punjab-

O	24,71.81		
S	14.99	25,47.61	24,37.10
R	60.81		-1,10.51

Augmentation of provision by ` 60.81 lakh through re-appropriation in March 2015 was mainly due to extension of one year service to Government employees (` 60.50 lakh).

There was a final saving of ` 72.88 lakh and ` 75.31 lakh during the year 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,10.51 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(` in lakh)		

**2425- Co-operation -**

001- Direction and Administration -

98- Computerization in the State-

01- Purchase of Computer related Hardware -

O	19.00	19.00	..
			-19.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2015).

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**Grant No. 3- conclud.**


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**Capital:**

- (v) In view of the final saving of ₹ 50,00.27 lakh in the voted grant, the supplementary grant of ₹ 1,08,90 lakh obtained in March 2015 proved excessive.
- (vi) There was an overall saving of ₹ 50,00.27 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (viii) below] was mainly under the following heads :-

Head	Total Grant Expenditure	Actual Expenditure	Excess + Saving -
	( ₹ in lakh )		
<b>6425- Loans for Co-operation -</b>			
108- Loans to Other Co-operatives -			
05- Loans to Co-operative Sugar Mills-			
O	2,07,59.00		
		2,36,49.00	1,86,48.73
			-50,00.27
S	28,90.00		

There was a final saving of ₹ 72 lakh, ₹ 7.59 lakh and ₹ 7.59 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 50,00.27 lakh have not been intimated (August 2015).

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

Head	Total Grant Expenditure	Actual Expenditure	Excess + Saving -
	( ₹ in lakh )		
<b>4425- Capital Outlay on Co-operation -</b>			
107- Investments in Credit Co-operatives -			
(1)01- Share Capital Contribution to Apex Central Co-operation and Primary Credit Institutions/ Societies- (Plan)			
O	..	..	8.20
			+8.20
(2)02- Assistance as Share Capital and Loan for Integrated Co-operative Development Project including Preparation of Project Report- (Plan)			
O	..	..	6.46
			+6.46

Reasons for incurring expenditure without provision of funds in the above cases at Serial No. 1 and 2 have not been intimated (August 2015).

### Grant No. 4 - Defence Services Welfare

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		(` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2235 - Social Security and Welfare</b>				
<b>3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>				
Voted -				
Original	30,90,47			
		32,35,33	27,48,60	-4,86,73
Supplementary	1,44,86			
Amount surrendered during the year				
..				
<i>Charged -</i>				
<i>Original</i>	<i>10</i>			
		<i>10</i>	..	<i>-10</i>
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				
..				

**Capital:****Major Head:****4235 - Capital Outlay on Social Security and Welfare**

## Voted -

Original	32,01,00			
		32,01,00	..	-32,01,00
Supplementary	..			

Amount surrendered during the year

..

**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ` 4,86.73 lakh in the voted grant, the supplementary grant of ` 1,44.86 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 4,86.73 lakh in the voted grant but no amount was surrendered by the department during the year.

**Grant No. 4- 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 lakh)	Excess + Saving -
<b>2235- Social Security and Welfare -</b>			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
16- Welfare of Defence Service Personnel-			
(1)03- Grants-in-Aid/Contribution -			

O	10,50.00	10,50.00	9,20.50	-1,29.50
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There was a final saving of ` 86.71 lakh and ` 1,77.16 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,29.50 lakh have not been intimated (August 2015).

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

O	6,29.75	6,29.75	5,50.86	-78.89
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Last year there was a final saving of ` 2,59.23 lakh.

Reasons for the final saving of ` 78.89 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -</b>			
200- Other Miscellaneous Compensations and Assignments -			
(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	1,81.56	..
S	81.56		-1,81.56

**2235- Social Security and Welfare -**

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

**Grant No. 4- contd.**

(2)38-	Incentive for Indian Military Academy and National Defence Academy Cadets @ ` 1.00 Lakh Per Cadet (Setting up of National Defence University)- (Plan)				
	O	20.00			
			50.00	..	-50.00
	S	30.00			
(3)40-	Grants-in-Aid to Para Plegic Rehabilitation Centre, Sahibzada Ajit Singh Nagar (Mohali) Punjab- (Plan)				
	S	13.00	13.00	..	-13.00
(4)28-	Provision for the Grant of ` 5 Lakh each for Purchase of Plot/House for the Widows of Martyrs 75 per cent-100 per cent Disabled Soldiers during the Different Operations from the period 1.1.1999 onwards- (Plan)				
	S	10.29	10.29	..	-10.29
(5)29-	Financial Assistance to the Parents of Martyrs- (Plan)				
	S	10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in respect of item at Serial No. 3.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 5) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2235- Social Security and Welfare -</b>			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
30- Grants-in-Aid to Punjab Defence and Security Relief Fund.-			
O	2,00.00	2,00.00	2,25.00 +25.00

Reasons for the final excess of ` 25 lakh have not been intimated (August 2015).

**Grant No. 4- conclud.**

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**Capital:**

(vi) There was an overall saving of ₹ 32.01 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( ₹ in lakh )		
<b>4235- Capital Outlay on Social Security and Welfare -</b>			
60- Other Social Security and Welfare Programmes -			
800- Other Expenditure -			
(1)04- Setting up of War Memorial Complex at Amritsar- (Plan)			
O	30,00.00	30,00.00	.. -30,00.00
02- Social Welfare -			
800- Other Expenditure -			
(2)21- 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	2,00.00	2,00.00	.. -2,00.00
(3)23- Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur- (Plan)			
O	1.00	1.00	.. -1.00

Last year the entire provision remained unutilized in respect of item at Serial No. 1.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 3) have not been intimated (August 2015).



### Grant No. 5 - Education

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
2058 -	Stationery and Printing			
2071 -	Pensions and Other Retirement Benefits			
2075 -	Miscellaneous General Services			
2202 -	General Education			
2204 -	Sports and Youth Services			
2205 -	Art and Culture			
Voted -				
	Original	76,26,13,96		
			81,74,04,98	75,20,12,60
	Supplementary	5,47,91,02		-6,53,92,38
Amount surrendered during the year (March 2015)				14,23,99
<i>Charged -</i>				
	<i>Original</i>	<i>32,05,50</i>		
			<i>33,66,23</i>	<i>33,12,83</i>
	<i>Supplementary</i>	<i>1,60,73</i>		<i>-53,40</i>
<i>Amount surrendered during the year</i>				<i>..</i>
<b>Capital:</b>				
<b>Major Head:</b>				
4058 -	Capital Outlay on Stationery and Printing			
4202 -	Capital Outlay on Education, Sports, Art and Culture			
Voted -				
	Original	3,66,34,59		
			3,66,39,61	59,03,65
	Supplementary	5,02		-3,07,35,96
Amount surrendered during the year				..

**Grant No. 5- contd.**

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**Notes and Comments-**

**Revenue:**

- (i) In view of the final saving of ` 6,53,92.38 lakh in the voted grant, the supplementary grant of ` 5,47,91.02 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 6,53,92.38 lakh, however ` 14,23.99 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (viii) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(` in lakh)	
<b>2202- General Education -</b>			
01- Elementary Education -			
101- Government Primary Schools -			
(1)01- Government Primary Schools-			
O	14,07,63.60		
		16,09,89.78	-2,74,88.20
S	2,02,26.18		

There was a final saving of ` 1,83,34.50 lakh, ` 2,06,70.10 lakh and ` 2,79,57.58 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,74,88.20 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -			
(2)10- Sarv Shiksha Abhiyan (including Education Guarantee Scheme), National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)			
O	3,51,49.24	3,51,49.24	-2,12,77.26

Last year there was a final saving of ` 35,84.39 lakh.

Reasons for the final saving of ` 2,12,77.26 lakh have not been intimated (August 2015).

101- Government Primary Schools -			
(3)10- Sarv Shiksha Abhiyan (including Education Guarantee Scheme, National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)			
O	2,15,43.07	2,15,43.07	-58,89.43

Last year there was a final saving of ` 14,33.57 lakh.

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**Grant No. 5- contd.**


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Reasons for the final saving of ` 58,89.43 lakh have not been intimated (August 2015).

<i>03- University and Higher Education -</i>				
103- Government Colleges and Institutes -				
(4)21- Rashtriya Uchcharat Shiksha Abhiyaan-				
(Plan)				
O	70,00.00	70,00.00	39,78.34	-30,21.66

Reasons for the final saving of ` 30,21.66 lakh have not been intimated (August 2015).

<i>02- Secondary Education -</i>				
109- Government Secondary Schools -				
(5)01- Government Secondary Schools				
Sports and Youth Services-				
O	37,29,92.65	38,71,85.65	38,43,48.45	-28,37.20
S	1,41,93.00			

There was a final saving of ` 1,76,41.29 lakh and ` 76,66.74 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 28,37.20 lakh have not been intimated (August 2015).

<i>01- Elementary Education -</i>				
789- Special Component Plan for Scheduled Castes -				
(6)02- Mid Day Meal-				
(Plan)				
O	1,86,00.00	1,86,00.00	1,68,05.40	-17,94.60

Reasons for the final saving of ` 17,94.60 lakh have not been intimated (August 2015).

101- Government Primary Schools -				
(7)13- Mid Day Meal Scheme-				
(Plan)				
O	1,14,00.00	1,14,00.00	99,33.45	-14,66.55

Reasons for the final saving of ` 14,66.55 lakh have not been intimated (August 2015).

<i>02- Secondary Education -</i>				
789- Special Component Plan for Scheduled Castes -				
(8)07- Information and Communication Technology at Schools-				
(Plan)				
O	29,99.45	29,99.45	18,09.52	-11,89.93

**Grant No. 5- contd.**

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Reasons for the final saving of ` 11,89.93 lakh have not been intimated (August 2015).

<i>03- University and Higher Education -</i>				
103- Government Colleges and Institutes -				
(9)01- Government Arts Colleges-				
O	1,61,05.03			
		1,73,86.23	1,62,99.15	-10,87.08
S	12,81.20			

There was a final saving of ` 53,11.76 lakh and ` 13,62.74 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 10,87.08 lakh have not been intimated (August 2015).

800- Other Expenditure -				
(10)01- Reimbursement to Transport Department/PRTC in lieu of Free/Concessional Facilities to Students of Colleges and Universities in Government/PRTC Buses-				
O	34,13.00			
		50,00.00	39,14.45	-10,85.55
S	15,87.00			

Reasons for the final saving of ` 10,85.55 lakh have not been intimated (August 2015).

<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(11)16- Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)				
O	16,66.00			
		16,66.00	8,36.59	-8,29.41

Reasons for the final saving of ` 8,29.41 lakh have not been intimated (August 2015).

<i>02- Secondary Education -</i>				
109- Government Secondary Schools -				
(12)32- Teacher Education Establishment of District Institute of Education and Training- (Plan)				
O	19,54.68			
		19,54.68	12,27.65	-7,27.03

Last year there was a final saving of ` 8,15 lakh.

Reasons for the final saving of ` 7,27.03 lakh have not been intimated (August 2015).

<i>03- University and Higher Education -</i>				
103- Government Colleges and Institutes -				

**Grant No. 5- contd.**

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(13)02-	Government Professional Colleges-				
	O	10,01.95			
			10,92.32	4,96.87	-5,95.45
	S	90.37			

There was a final saving of ` 3,51.28 lakh, ` 14,56.10 lakh and ` 8,57.03 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,95.45 lakh have not been intimated (August 2015).

	02-	<i>Secondary Education -</i>			
	107-	Scholarships -			
(14)07-	Dr. Hargobind Khurana Scholarships for Brilliant Students- (Plan)				
	O	6,80.00	6,80.00	97.53	-5,82.47

Reasons for the final saving of ` 5,82.47 lakh have not been intimated (August 2015).

	800-	Other Expenditure -			
(15)01-	Reimbursement to Transport Department/PRTC in lieu of Free Concessional Travel Facilities to Students-				
	O	20,00.00	20,00.00	14,63.29	-5,36.71

Last year there was a final saving of ` 1,20.58 lakh.

Reasons for the final saving of ` 5,36.71 lakh have not been intimated (August 2015).

	001-	Direction and Administration -			
(16)01-	Direction and Administration-				
	O	50,77.30	50,77.30	46,65.34	-4,11.96

There was a final saving of ` 42.47 lakh, ` 2,64.80 lakh and ` 3,92.46 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,11.96 lakh have not been intimated (August 2015).

	109-	Government Secondary Schools -			
(17)42-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
	O	28,97.23	28,97.23	25,06.25	-3,90.98

There was a final saving of ` 4,83.67 lakh, ` 6,31.04 lakh and ` 10,10.87 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,90.98 lakh have not been intimated (August 2015).

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**Grant No. 5- contd.**


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05- *Language Development -*  
 001- Direction and Administration -  
 (18)01- Directorate of Languages-

O	15,33.80	15,33.80	12,36.75	-2,97.05
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Last year there was a final saving of ` 2,14.06 lakh.

Reasons for the final saving of ` 2,97.05 lakh have not been intimated (August 2015).

02- *Secondary Education -*  
 789- Special Component Plan for Scheduled Castes -  
 (19)26- Dr. Hargobind Khurana Scholarships  
 for Brilliant Students-  
 (Plan)

O	3,20.00	3,20.00	28.50	-2,91.50
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Reasons for the final saving of ` 2,91.50 lakh have not been intimated (August 2015).

01- *Elementary Education -*  
 104- Inspection -  
 (20)01- Inspection-

O	21,29.75	22,40.65	19,73.16	-2,67.49
S	1,10.90			

There was a final saving of ` 5,95.59 lakh, ` 7,90.17 lakh and ` 6,36.12 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,67.49 lakh have not been intimated (August 2015).

02- *Secondary Education -*  
 789- Special Component Plan for Scheduled Castes -  
 (21)18- Teacher Education Establishment of District  
 Institute of Education and Training-  
 (Plan)

O	6,51.63	6,51.63	4,21.11	-2,30.52
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Reasons for the final saving of ` 2,30.52 lakh have not been intimated (August 2015).

80- *General -*  
 001- Direction and Administration -  
 (22)01- Direction and Administration-

O	28,28.72	28,28.72	26,29.74	-1,98.98
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There was a final saving of ` 2,16.30 lakh, ` 2,68.44 lakh and ` 1,60.58 lakh during 2011-12, 2012-13 and 2013-14 respectively.

**Grant No. 5- contd.**

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Reasons for the final saving of ` 1,98.98 lakh have not been intimated (August 2015).

<i>02- Secondary Education -</i>				
110- Assistance to Non-Government Secondary Schools -				
(23)01- Assistance by Education Department-				
O	1,60,00.00			
		2,44,00.00	2,42,38.23	-1,61.77
S	84,00.00			

Last year there was a final saving of ` 23,61.52 lakh.

Reasons for the final saving of ` 1,61.77 lakh have not been intimated (August 2015).

105- Teachers Training -				
(24)01- Teacher Education-Establishment of District Institute of Education and Training-				
O	70.20	70.20	11.29	-58.91

Reasons for the final saving of ` 58.91 lakh have not been intimated (August 2015).

<i>05- Language Development -</i>				
102- Promotion of Modern Indian Languages and Literature -				
(25)01- Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week- (Plan)				
O	68.00	68.00	19.50	-48.50

Reasons for the final saving of ` 48.50 lakh have not been intimated (August 2015).

<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(26)15- Implementation of Education through Satellite Project in the State- (Plan)				
O	1,20.00	1,20.00	79.16	-40.84

There was a final saving of ` 2,47.31 lakh and ` 2,02.21 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 40.84 lakh have not been intimated (August 2015).

102- Assistance to Non-Government Primary Schools -				
(27)01- Assistance to Non-Government Primary Schools by Education Department-				
O	8,00.00			
		14,00.00	13,63.47	-36.53
S	6,00.00			

**Grant No. 5- contd.**

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Reasons for the final saving of ` 36.53 lakh have not been intimated (August 2015).

02-	<i>Secondary Education -</i>				
109-	Government Secondary Schools -				
(28)40-	Vocationalisation of Education- (Plan)				
O		8,83.24	8,83.24	8,48.93	-34.31

Reasons for the final saving of ` 34.31 lakh have not been intimated (August 2015).

05-	<i>Language Development -</i>				
789-	Special Component Plan for Scheduled Castes -				
(29)07-	Assistance for Appointment of Urdu Teacher- (Plan)				
O		36.25	36.25	9.66	-26.59

Reasons for the final saving of ` 26.59 lakh have not been intimated (August 2015).

<b>2204-</b>	<b>Sports and Youth Services -</b>				
001-	Direction and Administration -				
(30)01-	Direction and Administration-				
O		29,53.47			
			38,53.47	33,46.94	-5,06.53
S		9,00.00			

There was a final saving of ` 10,69.94 lakh, ` 9,89.28 lakh and ` 13,10.81 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,06.53 lakh have not been intimated (August 2015).

102-	Youth Welfare Programmes for Students -				
(31)01-	National Cadet Corps-General Establishment-				
O		22,98.04	22,98.04	20,65.72	-2,32.32

There was a final saving of ` 77.77 lakh, ` 2,79.03 lakh and ` 52.65 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,32.32 lakh have not been intimated (August 2015).

001-	Direction and Administration -				
(32)03-	Youth Festival and Awards and Other Activities-				
O		2,61.00	2,61.00	2,10.00	-51.00

Reasons for the final saving of ` 51 lakh have not been intimated (August 2015).



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**Grant No. 5- contd.**


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102- Youth Welfare Programmes for Students -				
(33)02- National Cadet Corps-Annual Camps-				
O	1,05.88	1,05.88	77.93	-27.95

Last year there was a final saving of ` 31.34 lakh.

Reasons for the final saving of ` 27.95 lakh have not been intimated (August 2015).

001- Direction and Administration -				
(34)02- Setting up of Youth Welfare Department-				
O	2,24.43			
S	53.00	3,38.44	2,51.91	-86.53
R	61.01			

Augmentation of provision by ` 61.01 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrear of salaries to Government employees ( ` 53 lakh), (ii) clearance of bills of increased rates of rent, rates and taxes ( ` 5 lakh) and (iii) pending claims of medical reimbursement ( ` 4 lakh), partly set off by saving mainly due to non-release of funds by the Finance Department ( ` 1 lakh).

Reasons for the final saving of ` 86.53 lakh have not been intimated (August 2015).

**2058- Stationery and Printing -**

104- Cost of Printing by Other Sources -				
(35)02- Cost of Printing at Private Presses-				
O	4,66.35	4,66.35	3,41.12	-1,25.23

Last year there was a final saving of ` 1,29.35 lakh.

Reasons for the final saving of ` 1,25.23 lakh have not been intimated (August 2015).

001- Direction and Administration -				
(36)01- Direction and Administration-				
O	8,18.55	8,18.55	7,75.07	-43.48

There was a final saving of ` 2,18.31 lakh and ` 56.37 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 43.48 lakh have not been intimated (August 2015).

**2205- Art and Culture -**

105- Public Libraries -				
(37)01- Public Libraries-				
O	3,37.17	3,37.17	3,11.19	-25.98

There was a final saving of ` 24.41 lakh, ` 4,02.64 lakh and ` 31.16 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 25.98 lakh have not been intimated (August 2015).

## Grant No. 5- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
	<b>2202- General Education -</b>			
	02- Secondary Education -			
	789- Special Component Plan for Scheduled Castes -			
(1)09-	Rashtriya Madhaymik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)			
	O	28,97.20	28,97.20	.. -28,97.20
	03- University and Higher Education -			
	789- Special Component Plan for Scheduled Castes -			
(2)08-	Rashtriya Uchcharat Shiksha Abhiyan- (Plan)			
	O	25,00.00	25,00.00	.. -25,00.00
	02- Secondary Education -			
	001- Direction and Administration -			
(3)06-	Sakshar Bharat Mission-2012- (Plan)			
	O	15,61.32	15,61.32	.. -15,61.32
	105- Teachers Training -			
(4)04-	Incentives to Girls for Secondary Education- (Plan)			
	O	10,35.00	10,35.00	.. -10,35.00
	109- Government Secondary Schools -			
(5)56-	Scheme for providing quality Education in Madarssas- (Plan)			
	O	10,00.00	10,00.00	.. -10,00.00
	789- Special Component Plan for Scheduled Castes -			
(6)04-	Vocationalisation of Education- (Plan)			
	O	8,83.25	8,83.25	.. -8,83.25
	01- Elementary Education -			
789-	Special Component Plan for Scheduled Castes -			

## Grant No. 5- contd.

(7)11-	Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)	O	7,84.00	7,84.00	..	-7,84.00
02-	<i>Secondary Education -</i>					
789-	Special Component Plan for Scheduled Castes -					
(8)15-	Sakshar Bharat Mission 2012 Replaced by Adult Education Programme- (Plan)	O	5,20.44	5,20.44	..	-5,20.44
109-	Government Secondary Schools -					
(9)33-	Inclusive Education for Disabled at Secondary Stage- (Plan)	O	3,92.55	3,92.55	..	-3,92.55
(10)48-	Improvement of Laboratory Infrastructure by Providing Science Material in 351 Schools Upgraded under (National Bank for Agricultural and Rural Development) Rural Infrastructure Development Fund-XVI- (Plan)	O	3,67.88	3,67.88	..	-3,67.88
(11)57-	National Means-cum-Merit Scholarship Scheme- (Plan)	O	3,55.01	3,55.01	..	-3,55.01
789-	Special Component Plan for Scheduled Castes -					
(12)28-	Incentive to Girls for Secondary Education- (Plan)	O	3,45.00	3,45.00	..	-3,45.00
(13)19-	Opening of Adarsh School in Each Block of the State- (Plan)	O	1,73.12	1,73.12	..	-1,73.12
(14)27-	National Means-cum-Merit Scholarship Scheme- (Plan)	O	1,18.34	1,18.34	..	-1,18.34

## Grant No. 5- contd.

(15)10-	Construction/Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)	O	87.36	87.36	..	-87.36
109-	Government Secondary Schools -					
(16)43-	Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools- (Plan)	O	87.35	87.35	..	-87.35
107-	Scholarships -					
(17)02-	Scholarships-Sainik Schools-	O	50.00	50.00	..	-50.00
03-	University and Higher Education -					
107-	Scholarships -					
(18)02-	Scholarships General-	O	35.00	35.00	..	-35.00
05-	Language Development -					
789-	Special Component Plan for Scheduled Castes -					
(19)01-	Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week- (Plan)	O	32.00	32.00	..	-32.00
02-	Secondary Education -					
109-	Government Secondary Schools -					
98-	Computerization in the State-					
(20)03-	Computer Stationery and Consumable Items - (Plan)	O	4.31	4.31	..	-4.31
(21)01-	Purchase of Computer related Hardware - (Plan)	O	4.29	4.29	..	-4.29
(22)02-	Purchase of Software (System Software and Data Base Software) - (Plan)	O	4.29	4.29	..	-4.29

## Grant No. 5- contd.

789- Special Component Plan for Scheduled Castes - 98- Computerization in the State-					
(23)01- Purchase of Computer related Hardware - (Plan)					
O	4.22	4.22	..	-4.22	
03- University and Higher Education - 107- Scholarships -					
(24)05- National Scholarships-					
O	2.48	2.48	..	-2.48	
02- Secondary Education - 107- Scholarships -					
(25)03- Financial Assistance to the Children of Military Personnel-					
O	2.00	2.00	..	-2.00	
<b>2204- Sports and Youth Services -</b>					
104- Sports and Games -					
(26)31- Panchayati Yuva Khel Abhiyan- (Plan)					
O	8,86.04	8,86.04	..	-8,86.04	
789- Special Component Plan for Scheduled Castes -					
(27)05- Panchayati Yuva Khel Abhiyan- (Plan)					
O	4,16.96	4,16.96	..	-4,16.96	
104- Sports and Games -					
(28)25- Grants-in-Aid to Punjab State Sports Council for Laying of Synthetic Hockey Field Surface at District Headquarter- (Plan)					
O	3,00.00	3,00.00	..	-3,00.00	
103- Youth Welfare Programmes for Non Students -					
(29)05- Rural Youth/Sports Club- (Plan)					
O	2,04.00	1,00.00	..	-1,00.00	
R	-1,04.00				

Reduction in provision by ` 1,04 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

**Grant No. 5- contd.**

104-	Sports and Games -				
(30)35-	Grants-in-Aid to Punjab State Sports Council for Establishment of Rifle Shooting Academy for Girls at Village Badal District: Muktsar- (Plan)	O	1,00.00	1,00.00	.. -1,00.00
(31)39-	Grants-in-Aid to Punjab Sports Council for Gymnasium Equipments in the Memory of Sahibzada Jujhar Singh- (Plan)	O	1,00.00	1,00.00	.. -1,00.00
(32)40-	Grants-in-Aid to Punjab Sports Council for Sports Equipments in the Memory of Sahibzada Zorawar Singh- (Plan)	O	1,00.00	1,00.00	.. -1,00.00
(33)16-	Establishment of Guru Gobind Singh Academy of Marshal Arts and Sports at Anandpur Sahib- (Plan)	O	50.00	50.00	.. -50.00
(34)43-	Punjab Institute of Sports, Jalandhar- (Plan)	O	1.00	1.00	.. -1.00

**2058- Stationery and Printing -**

104-	Cost of Printing by Other Sources -				
(35)01-	Cost of Printing at Union Territory Government Press, Chandigarh-	O	0.10	2,60.00	.. -2,60.00
		S	2,59.90		

Last year the entire provision remained unutilized in respect of items at Serial No. 3, 7, 8, 13, 16, 18, 19, 24 to 28, 30, 34 and 35.

Reasons for non-utilization of the entire provision in the above cases ( Serial No. 1 to 35) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**2204- Sports and Youth Services -**

## Grant No. 5- contd.

102- Youth Welfare Programmes for Students -				
(1)03- National Service Schemes-				
(Plan)				
O	7,13.00		..	..
R	-7,13.00		..	..
104- Sports and Games -				
(2)46- National Youth Festival in Punjab-				
(Plan)				
O	3,00.00		..	..
R	-3,00.00		..	..
102- Youth Welfare Programmes for Students -				
(3)03- National Service Schemes-				
O	2,97.00		..	..
R	-2,97.00		..	..
789- Special Component Plan for Scheduled Castes -				
(4)12- Rural Youth/Sports Club-				
(Plan)				
O	96.00		..	..
R	-96.00		..	..
104- Sports and Games -				
(5)46- National Youth Festival in Punjab-				
(Centrally Sponsored Scheme)				
O	25.00		..	..
R	-25.00		..	..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 to 5 was due to non-implementation of the scheme by the Government.

(vi)	Excess occurred mainly under the following heads:-			
	Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
	<b>2202- General Education -</b>			
	02- Secondary Education -			

**Grant No. 5- contd.**

109- Government Secondary Schools -				
(1)35- Information and Communication Technology Project-				
(Plan)				
O	1,50,00.00			
		1,95,22.06	2,13,81.69	+18,59.63
S	45,22.06			

Reasons for the final excess of ` 18,59.63 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -				
(2)01- Information and Communication Technology Project-				
(Plan)				
O	50,00.00	50,00.00	64,77.23	+14,77.23

Last year there was a final excess of ` 3,29.07 lakh.

Reasons for the final excess of ` 14,77.23 lakh have not been intimated (August 2015).

109- Government Secondary Schools -				
(3)37- Information and Communication				
Technology Project in Schools-				
(Plan)				
O	29,99.45	29,99.45	34,78.58	+4,79.13

Last year there was a final excess of ` 16,54.54 lakh.

Reasons for the final excess of ` 4,79.13 lakh have not been intimated (August 2015).

03- <i>University and Higher Education -</i>				
102- Assistance to Universities -				
(4)14- Rajiv Gandhi National University				
of Law, Punjab (ACA)-				
(Plan)				
O	0.10	0.10	2,32.31	+2,32.21

Reasons for the final excess of ` 2,32.21 lakh have not been intimated (August 2015).

**2204- Sports and Youth Services -**

104- Sports and Games -				
(5)36- Grants-in-Aid to Punjab State Sports Council to				
Conduct World Kabaddi Cup/Four Nation				
Hockey Tournament -				
(Plan)				
S	0.01	0.01	7,00.00	+6,99.99

Reasons for the final excess of ` 6,99.99 lakh have not been intimated (August 2015).



## Grant No. 5- contd.

**2058- Stationery and Printing -**

103- Government Presses -

(6)01- Government Presses-

O	20,16.99			
		20,49.36	21,25.70	+76.34
S	32.37			

Reasons for the final excess of ` 76.34 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**2071- Pensions and Other Retirement Benefits -**

01- Civil -

109- Pensions to Employees of State Aided Educational Institutions -

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

O	..	..	2,08,90.35	+2,08,90.35
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2015).

**Charged:**

(viii) In view of the final saving of ` 53.40 lakh in the charged appropriation, the supplementary charged appropriation of ` 1,60.73 lakh obtained in March 2015 proved excessive.

(ix) There was an overall saving of ` 53.40 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
------	---------------------	-----------------------------------	-------------------

**2058- Stationery and Printing -**

104- Cost of Printing by Other Sources -

01- Cost of Printing at Union Territory Government Press, Chandigarh-

O	0.10			
		1,54.88	1,09.81	-45.07
S	1,54.78			

Reasons for the final saving of ` 45.07 lakh have not been intimated (August 2015).

**Grant No. 5- contd.**

(xi)	Instances where the entire charged appropriation remained unutilized are given below:-				
	Head		Total Appropriation	Actual Expenditure ( ` in lakh )	Excess + Saving -
	<b>2202- General Education -</b>				
	02- Secondary Education -				
	109- Government Secondary Schools -				
(1)01-	Government Secondary Schools Sports and Youth Services-				
	S	5.00	5.00	..	-5.00
	<b>2204- Sports and Youth Services -</b>				
	001- Direction and Administration -				
(2)01-	Direction and Administration-				
	O	1.00	1.50	..	-1.50
	S	0.50			
(3)02-	Setting up of Youth Welfare Department-				
	O	1.00	1.00	..	-1.00

Last year the entire charged appropriation in respect of above items at Serial No. 1 to 3 remained unutilized.

Reasons for non-utilization of the entire charged appropriation in the above cases ( Serial No. 1 to 3) have not been intimated (August 2015).

**Capital:**

- (xii) In view of the final saving of ` 3,07,35.96 lakh in the voted grant, the supplementary grant of ` 5.02 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (xiii) There was an overall saving of ` 3,07,35.96 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xiv) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xvi) below] was mainly under the following heads:-

	Head		Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
	<b>4202- Capital Outlay on Education, Sports, Art and Culture -</b>				
	01- General Education -				
	789- Special Component Plan for Scheduled Castes -				
(1)02-	Sarvshiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
	O	1,73,12.30	1,73,12.30	14,96.09	-1,58,16.21

## Grant No. 5- contd.

Reasons for the final saving of ` 1,58,16.21 lakh have not been intimated (August 2015).

201-	Elementary Education -				
(2)04-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O		1,06,10.77	1,06,10.77	21,39.83	-84,70.94

Reasons for the final saving of ` 84,70.94 lakh have not been intimated (August 2015).

(xv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh )		
	<b>4202- Capital Outlay on Education, Sports, Art and Culture -</b>				
	03- Sports and Youth Services -				
	789- Special Component Plan for Scheduled Castes -				
(1)02-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
O		31,32.74	31,32.74	..	-31,32.74
	102- Sports Stadium -				
(2)05-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
O		31,32.73	31,32.73	..	-31,32.73
	01- General Education -				
	202- Secondary Education -				
(3)04-	Teacher Education Establishment of DIETS- (Plan)				
O		6,55.85	6,55.85	..	-6,55.85
	201- Elementary Education -				
(4)12-	Implementation of Education through Satellite Project in the State (National Bank for Agriculture and Rural Development )- (Plan)				
O		5,60.00	5,60.00	..	-5,60.00

**Grant No. 5- contd.**

203- (5)22-	University and Higher Education - Rashtriya Uchcharat Shiksha Abhiyaan- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
789- (6)14-	Special Component Plan for Scheduled Castes - Implementation of Education through Satellite Project in the State (National Bank for Agriculture and Rural Development)- (Plan)	O	2,88.00	2,88.00	..	-2,88.00
(7)17-	Teacher Education Establishment of District Institutes of Education and Training- (Plan)	O	2,18.62	2,18.62	..	-2,18.62
202- (8)21-	Secondary Education - Punjab Education Development Fund- (Plan)	O	1.00	1.00	..	-1.00
<b>4058-</b>	<b>Capital Outlay on Stationery and Printing -</b>					
103- (9)04-	Government Presses - Modernisation of Punjab Government Presses- (Plan)	O	2,00.00	2,00.00	..	-2,00.00
(10)06-	Construction of Building and Other Important Works at Patiala- (Plan)	O	20.00	20.00	..	-20.00

Last year the entire provision remained unutilized in respect of the items at Serial No. 9 and 10.

Reasons for non-utilization of the entire provision in the above cases ( Serial No. 1 to 10) have not been intimated (August 2015).

(xvi)	Excess occurred mainly under the following heads:-					
	Head		Total Grant	Actual Expenditure ( ` in lakh )		Excess + Saving -
<b>4202-</b>	<b>Capital Outlay on Education, Sports, Art and Culture -</b>					

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**Grant No. 5- conclud.**


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01- <i>General Education -</i>					
203- University and Higher Education -					
07- Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)-					
O	0.58	0.58	22,67.69	+22,67.11	

Reasons for the final excess of ` 22,67.11 lakh have not been intimated (August 2015).

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

The expenditure under this grant includes ` 1,08.76 lakh 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 2015 was ` 17,37.60 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2014-15.

### Grant No. 6 - Elections

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2015 -	<b>Elections</b>			
2075 -	<b>Miscellaneous General Services</b>			
<b>Voted -</b>				
	Original	1,40,73,68		
			1,71,60,16	1,18,75,42
	Supplementary	30,86,48		-52,84,74
Amount surrendered during the year				
				..
<b>Charged -</b>				
	Original	10,26		
			10,26	..
	Supplementary	..		-10,26
Amount surrendered during the year				
				..

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 52,84.74 lakh in the voted grant, the supplementary grant of ` 30,86.48 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 52,84.74 lakh 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] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2015- Elections -</b>			
105- Charges for Conduct of Elections to Parliament -			

**Grant No. 6- contd.**

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## (1)01- Elections to Parliament-

O	93,81.02			
S	29,00.00	1,17,33.29	90,54.50	-26,78.79
R	-5,47.73			

Reduction in provision by ` 5,47.73 lakh through re-appropriation in March 2015 was mainly due to less receipt of bills of (i) publications ( ` 11,00 lakh), (ii) other administrative expenses ( ` 1,50 lakh), (iii) domestic travel expenses ( ` 44 lakh), (iv) advertising and publicity ( ` 40 lakh), (v) telephone charges ( ` 10 lakh), (vi) electricity charges ( ` 10 lakh ), (vii) minor works ( ` 1 lakh) and (viii) less deployment of work charge staff ( ` 4 lakh), partly set off by excess mainly due to payment of bills of (i) contingent articles ( ` 5,00 lakh), (ii) motor vehicle ( ` 2,00 lakh), (iii) other charges ( ` 81.65 lakh) for holding of Lok Sabha elections 2014 and (iv) payment of salary to the temporary staff appointed during the Lok Sabha elections 2014 ( ` 30 lakh).

Last year there was a final saving of ` 32.82 lakh.

Reasons for the final saving of ` 26,78.79 lakh have not been intimated (August 2015).

## 102- Electoral Officers -

## (2)01- Electoral Officers-

O	32,28.02			
S	1,86.48	39,30.02	19,00.56	-20,29.46
R	5,15.52			

Augmentation of provision by ` 5,15.52 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) publications ( ` 5,13.52 lakh) and (ii) enhanced rates of rent, rates and taxes ( ` 2 lakh).

Last year there was a final saving of ` 2,54.64 lakh.

Reasons for the final saving of ` 20,29.46 lakh have not been intimated (August 2015).

## 101- Election Commission -

## (3)01- Election Commission-

O	8,96.42			
		9,08.91	6,57.34	-2,51.57
R	12.49			

Augmentation of provision by ` 12.49 lakh through re-appropriation in March 2015 was mainly due to revision of salary rates of contract employees ( ` 15 lakh).

Last year there was a final saving of ` 90.07 lakh.

Reasons for the final saving of ` 2,51.57 lakh have not been intimated (August 2015).

## 102- Electoral Officers -

## 98- Computerization in the State-

## Grant No. 6- contd.

(4)01-	Purchase of Computer related Hardware -				
	O	1,95.00			
			1,72.00	73.13	-98.87
	R	-23.00			

Reduction in provision by ` 23 lakh through re-appropriation in March 2015 was due to less receipt of bills of contingent articles.

Reasons for the final saving of ` 98.87 lakh have not been intimated (August 2015).

**2075- Miscellaneous General Services -**

800-	Other Expenditure -				
(5)01-	Elections under the Sikh Gurdwara Act-				
	O	67.77	67.77	21.35	-46.42

Reasons for the final saving of ` 46.42 lakh have not been intimated (August 2015).

(6)04-	Elections under the Sikh Gurdwara Act-Chief Commissioner Gurdwara Elections-				
	O	93.28			
			61.13	53.08	-8.05
	R	-32.15			

Reduction in provision by ` 32.15 lakh through re-appropriation in March 2015 was mainly due to non-implementation of revised rates of (i) salary ( ` 17.62 lakh) and (ii) wages ( ` 2.03 lakh), (iii) vacation of rented building ( ` 9.78 lakh), (iv) non-utilization of vehicle ( ` 1.10 lakh) and (v) less receipt of bills of contingent articles ( ` 1.10 lakh).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>2015-</b>	<b>Elections -</b>				
102-	Electoral Officers -				
98-	Computerization in the State-				
(1)03-	Computer Stationery and Consumable Items -				
	O	35.00	35.00	..	-35.00
(2)02-	Purchase of Software (System Software and Database Software) -				
	O	10.00	10.00	..	-10.00



## Grant No. 6- contd.

(3)06-	Development of Application Software -				
	O	10.00	10.00	..	-10.00
(4)07-	Development of Hosting of Website -				
	O	10.00	10.00	..	-10.00
(5)09-	Annual Technical Support for Application Software and Website -				
	O	10.00			
			33.00	..	-33.00
	R	23.00			

Augmentation of provision by ` 23 lakh through re-appropriation in March 2015 was due to clearance of pending bills of office expenses.

(6)04-	Computer Furniture Items -				
	O	5.00	5.00	..	-5.00

800- Other Expenditure -

98- Computerization in the State-

(7)01- Purchase of Computer related Hardware -

	O	2.00			
			1.00	..	-1.00
	R	-1.00			

Reduction in provision by ` 1 lakh through re-appropriation in March 2015 was due to economy measure.

Reasons for the non-utilization of the entire provision in the above cases (Serial No. 1 to 7) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2015- Elections -</b>			
106- Charges for Conduct of Elections to State/Union Territory Legislature-			
01- Elections to State Legislature-			
	O	81.65	
			1,36.52
			85.37
	R	54.87	-51.15

**Grant No. 6- conclud.**

Augmentation of provision by ₹ 54.87 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) office expenses ( ₹ 35 lakh), (ii) publications ( ₹ 12 lakh), (iii) motor vehicles ( ₹ 11.99 lakh), (iv) petrol, oil and lubricants ( ₹ 10 lakh), (v) advertising and publicity ( ₹ 3 lakh), (vi) other administrative expenses ( ₹ 2 lakh), (vii) supplies and materials ( ₹ 1.99 lakh), (viii) other charges ( ₹ 1.99 lakh) and (ix) electricity charges ( ₹ 1 lakh) for by-elections 2014, partly set off by saving due to less deployment of staff on by-elections 2014 for professional services ( ₹ 25 lakh).

There was a final saving of ₹ 16,13.84 lakh, ₹ 2,99.40 lakh and ₹ 51 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for final saving of ₹ 51.15 lakh have not been intimated (August 2015).

**Charged:**

- (vi) There was an overall saving of ₹ 10.26 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) The entire charged appropriation remained unutilized.
- (viii) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2015- Elections -</b>			
105- Charges for conduct of Elections to Parliament -			
01- Elections to Parliament-			
<i>O</i>	<i>10.00</i>	<i>10.00</i>	<i>.. -10.00</i>

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2015).

### Grant No. 7 - Excise and Taxation

		Total Grant/ Appropriation	Actual Expenditure (` in thousand)	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2039 -	State Excise			
2040 -	Taxes on Sales, Trade etc.			
Voted -				
	Original	1,75,48,50		
			1,75,48,50	1,45,90,17
				-29,58,33
	Supplementary	..		
Amount surrendered during the year (March 2015)				22,78,23
Charged -				
	Original	17,00		
			17,00	14,98
				-2,02
	Supplementary	..		
Amount surrendered during the year				..

#### Notes and Comments-

##### Revenue:

- (i) The ultimate saving in the voted grant was ` 29,58.33 lakh, however ` 22,78.23 lakh were anticipated as saving and surrendered in March 2015.
- (ii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2040- Taxes on Sales, Trade etc. -</b>			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	1,28,81.80		
		1,15,94.35	1,10,85.62
			-5,08.73
R	-12,87.45		

Reduction in provision by ` 12,87.45 lakh through re-appropriation in March 2015 was mainly due to (i) vacant posts (` 13,00 lakh), less release of funds by the Finance Department on (ii) petrol, oil and lubricants (` 35 lakh), (iii) water charges (` 3 lakh) and (iv) non-release of funds by the Finance Department on rewards (` 1 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes (` 35 lakh), clearance of pending bills of (ii) electricity charges (` 10 lakh), (iii) advertising and publicity (` 5 lakh) and (iv) telephone charges (` 2 lakh).

**Grant No. 7- contd.**

There was a final saving of ` 2,70.82 lakh, ` 16,67.73 lakh and ` 12,22.33 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,08.73 lakh have not been intimated (August 2015).

**2039- State Excise -**

001- Direction and Administration -

(2)01- District Establishment-

O	41,04.98			
		32,81.38	31,99.65	-81.73
R	-8,23.60			

Reduction in provision by ` 8,23.60 lakh through re-appropriation in March 2015 was mainly due to (i) vacant posts ( ` 8,00 lakh), less release of funds on (ii) petrol, oil and lubricants ( ` 23 lakh), (iii) rent, rates and taxes ( ` 2.50 lakh) by the Finance Department and (iv) less receipt of bills of domestic travel expenses ( ` 1.85 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement ( ` 5 lakh).

There was a final saving of ` 10,50.30 lakh, ` 10,09.33 lakh and ` 4,04.45 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 81.73 lakh have not been intimated (August 2015).

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

O	5,61.40			
		3,94.24	3,04.60	-89.64
R	-1,67.16			

Reduction in provision by ` 1,67.16 lakh through re-appropriation in March 2015 was due to less receipt of bills of (i) office expenses ( ` 50 lakh), (ii) advertising and publicity ( ` 1.50 lakh), (iii) less deployment of work charge staff ( ` 40 lakh), (iv) non-purchase of motor vehicles ( ` 35 lakh), less release of funds by the Finance Department on (v) major works ( ` 34.66 lakh), (vi) rewards ( ` 4 lakh) and (vii) less payment on professional services ( ` 4 lakh), partly set off by excess due to clearance of pending bills of telephone charges ( ` 2 lakh).

Reasons for the final saving of ` 89.64 lakh have not been intimated (August 2015).

**Charged:**

(iii) There was an overall saving of ` 2.02 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total Appropriation	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**2039- State Excise -**

001- Direction and Administration -

**Grant No. 7- conclud.**

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01- District Establishment-

<i>O</i>	2.00	2.00	..	-2.00
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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 2015).

### Grant No. 8 - Finance

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2047 - Other Fiscal Services				
2048 - Appropriation for reduction or avoidance of debt				
2049 - Interest Payments				
2052 - Secretariat - General Services				
2054 - Treasury and Accounts Administration				
2071 - Pensions and Other Retirement Benefits				
2075 - Miscellaneous General Services				
2235 - Social Security and Welfare				
3451 - Secretariat - Economic Services				
Voted -				
Original	70,49,38,40			
		70,49,38,41	71,78,02,64	+1,28,64,23
Supplementary	1			
Amount surrendered during the year (March 2015)				1,38,13,20
<i>Charged -</i>				
<i>Original</i>	<i>84,53,57,12</i>			
		<i>88,82,72,15</i>	<i>89,60,48,01</i>	<i>+77,75,86</i>
<i>Supplementary</i>	<i>4,29,15,03</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
<b>Capital:</b>				
<b>Major Head:</b>				
6003 - Internal Debt of the State Government				
6004 - Loans and Advances from the Central Government				
7610 - Loans to Government Servants etc.				
7615 - Miscellaneous Loans				

**Grant No. 8- contd.**

Voted -

Original	56,20,20			
		90,40,40	83,78,33	-6,62,07
Supplementary	34,20,20			

Amount surrendered during the year ..

Charged -

Original	1,81,16,21,66			
		2,16,73,03,88	2,30,74,71,60	+14,01,67,72
Supplementary	35,56,82,22			

Amount surrendered during the year ..

**Notes and Comments-****Revenue:**

- (i) The excess of ₹ 1,28,64.23 lakh (₹ 1,28,64,22,525) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 1,28,64.23 lakh in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2015 proved inadequate.
- (iii) In view of the final excess of ₹ 1,28,64.23 lakh, the surrender of ₹ 1,38,13.20 lakh in March 2015 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**2071- Pensions and Other Retirement Benefits -**

01- Civil -

101- Superannuation and Retirement Allowances -

(1)01- Pension and Other Retirement Benefits-

O	41,00,00.00	41,00,00.00	45,07,74.43	+4,07,74.43
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There was a final excess of ₹ 5,70,86.18 lakh, ₹ 81,57.74 lakh and ₹ 1,23,66.01 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final excess of ₹ 4,07,74.43 lakh have not been intimated (August 2015).

115- Leave Encashment Benefits -

(2)01- Leave Encashment Benefits-

O	3,50,00.00			
S	0.01	5,04,83.86	4,04,02.02	-1,00,81.84
R	1,54,83.85			

**Grant No. 8- contd.**

Augmentation of provision by ` 1,54,83.85 lakh through re-appropriation in March 2015 was due to increase in the number of leave encashment cases than anticipated.

Last year there was a final saving of ` 62,41.41 lakh.

Reasons for the final saving of ` 1,00,81.84 lakh have not been intimated (August 2015).

105- Family Pensions -

(3)01- Family Pensions-

O	10,00,00.00	10,00,00.00	10,23,32.04	+23,32.04
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There was a final excess of ` 57,81.67 lakh and ` 14,13.48 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final excess of ` 23,32.04 lakh have not been intimated (August 2015).

111- Pensions to Legislators -

(4)01- Pensions to Legislators-

O	6,09.26			
		7,90.74	9,18.74	+1,28.00
R	1,81.48			

Augmentation of provision by ` 1,81.48 lakh through re-appropriation in March 2015 was due to increase in the number of legislators pension cases than anticipated.

Reasons for the final excess of ` 1,28 lakh have not been intimated (August 2015).

**2235- Social Security and Welfare -**

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(5)02- Ex-Gratia Payments to Families of Ministers,  
Government Servants etc. Dying in Harness-

O	10,00.00			
		15,00.00	16,24.53	+1,24.53
R	5,00.00			

Augmentation of provision by ` 5,00 lakh through re-appropriation in March 2015 was due to increase in the number of applications of ex-gratia beneficiaries than anticipated.

There was a final excess of ` 7,98.68 lakh, ` 3,61.72 lakh and ` 1,79.46 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final excess of ` 1,24.53 lakh have not been intimated (August 2015).

**2047- Other Fiscal Services -**

103- Promotion of Small Savings -



**Grant No. 8- contd.**

(6)01- Direction-

O	90.10			
		4,85.70	4,71.73	-13.97
R	3,95.60			

Augmentation of provision by ` 3,95.60 lakh through re-appropriation in March 2015 was due to increase in the number of beneficiaries than anticipated ( ` 4,02 lakh), partly set off by saving mainly due to vacant posts ( ` 4 lakh).

There was a final saving of ` 80.75 lakh, ` 40.26 lakh and ` 4,02.52 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 13.97 lakh have not been intimated (August 2015).

**2054- Treasury and Accounts Administration -**

097- Treasury Establishment -

(7)01- Treasury Establishment-

O	25,11.00			
		27,85.00	26,09.75	-1,75.25
R	2,74.00			

Augmentation of provision by ` 2,74 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary to Government employees ( ` 2,50 lakh), clearance of pending bills of (ii) electricity charges ( ` 15 lakh), (iii) water charges ( ` 5.50 lakh), (iv) domestic travel expenses ( ` 1 lakh), (v) office expenses ( ` 1 lakh) and (vi) increase in the rates of daily wages ( ` 3 lakh), partly set off by saving due to less receipt of bills of medical reimbursement ( ` 2 lakh).

There was a final saving of ` 1,79.21 lakh, ` 3,45.40 lakh and ` 86.86 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,75.25 lakh have not been intimated (August 2015).

095- Directorate of Accounts and Treasuries -

(8)01- Treasury and Accounts Organisation-

O	11,06.70			
		14,86.90	11,38.57	-3,48.33
R	3,80.20			

Augmentation of provision by ` 3,80.20 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of dearness allowance to Government employees ( ` 4,00 lakh), (ii) increase in the rates of daily wages ( ` 3.50 lakh), (iii) clearance of pending bills of electricity charges ( ` 1.50 lakh), partly set off by saving due to (i) less training programme for SAS officers ( ` 20 lakh), (ii) less receipt of bills of medical reimbursement ( ` 3 lakh) and (iii) non-holding of SAS examinations ( ` 2 lakh).

**Grant No. 8- contd.**

There was a final saving of ` 94.58 lakh, ` 89.03 lakh and ` 17.41 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,48.33 lakh have not been intimated (August 2015).

98- Computerization in the State-				
(9)03- Computer Stationery and Consumable Items-				
O	8.00			
		10.00	16.26	+6.26
R	2.00			

Augmentation of provision by ` 2 lakh through re-appropriation in March 2015 was due to clearance of pending bills of computer stationery and consumable items.

Reasons for the final excess of ` 6.26 lakh have not been intimated (August 2015)

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2071- Pensions and Other Retirement Benefits -</b>				
01- Civil -				
102- Commuted Value of Pensions -				
(1)01- Commuted Value of Pensions-				
O	3,30,00.00	3,30,00.00	93,12.10	-2,36,87.90

Last year there was a final saving of ` 13,69.45 lakh.

Reasons for the final saving of ` 2,36,87.90 lakh have not been intimated (August 2015).

104- Gratuities -				
(2)01- Gratuities-				
O	8,00,00.00			
		5,37,40.90	7,12,91.57	+1,75,50.67
R	-2,62,59.10			

Reduction in provision by ` 2,62,59.10 lakh through re-appropriation in March 2015 was due to decrease in the number of gratuities cases than anticipated.

Reasons for the final excess of ` 1,75,50.67 lakh have not been intimated (August 2015).

117- Government Contribution for Defined Contribution Pension Scheme -				
(3)01- Government Contribution for Defined Contribution Pension Scheme-				
O	3,00,00.00			
		2,90,00.00	2,90,00.00	..
R	-10,00.00			

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**Grant No. 8- contd.**


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Reduction in provision by ` 10,00 lakh through re-appropriation in March 2015 was due to decrease in the number of cases under pension contribution scheme than anticipated.

**2054- Treasury and Accounts Administration -**

095- Directorate of Accounts and Treasuries -

(4)03- 13th Finance Commission-Grant for Data

Base of Employees and Pensioners-

O 9,50.00

.. 2,00.00 +2,00.00

R -9,50.00

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ` 2,00 lakh have not been intimated (August 2015).

(5)04- User Services and Other Charges on New

Defined Contribution Pension Scheme-

O 2,50.00

.. 2,22.48 +2,22.48

R -2,50.00

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ` 2,22.48 lakh have not been intimated (August 2015).

098- Local Fund Audit -

(6)01- Local Fund Audit -

O 13,71.52

14,00.84 13,70.37 -30.47

R 29.32

Augmentation of provision by ` 29.32 lakh through re-appropriation in March 2015 was due to (i) enhanced rate of rent, rates and taxes (` 20.95 lakh), clearance of pending bills of (ii) medical reimbursement (` 7 lakh) and (iii) office expenses (` 1.37 lakh).

There was a final saving of ` 54.40 lakh and ` 57.88 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 30.47 lakh have not been intimated (August 2015).

**2075- Miscellaneous General Services -**

103- State Lotteries -

**Grant No. 8- contd.****(7)01- Prizes-**

O	55,73.80			
		50,00.00	50,48.04	+48.04
R	-5,73.80			

Reduction in provision by ` 5,73.80 lakh through re-appropriation in March 2015 was due to decrease in the number of lottery schemes.

Reasons for the final excess of ` 48.04 lakh have not been intimated (August 2015).

**(8)02- Direction and Administration-**

O	5,96.61			
		5,10.39	4,44.24	-66.15
R	-86.22			

Reduction in provision by ` 86.22 lakh through re-appropriation in March 2015 was mainly due to less receipt of bills of (i) advertising and publicity (` 45.44 lakh), (ii) domestic travel expenses (` 2.20 lakh), (iii) petrol, oil and lubricants (` 1 lakh), (iv) non-receipt of professional claims (` 29.92 lakh) and (v) non-deployment of work charge staff (` 9.42 lakh).

Reasons for the final saving of ` 66.15 lakh have not been intimated (August 2015).

**3451- Secretariat - Economic Services -****092- Other Offices -****(9)08- 5th Punjab Finance Commission-**

O	2,66.00			
		33.50	18.92	-14.58
R	-2,32.50			

Reduction in provision by ` 2,32.50 lakh through re-appropriation in March 2015 was due to non-release of funds by the Finance Department on (i) office expenses (` 79 lakh), (ii) domestic travel expenses (` 17.50 lakh), (iii) advertising and publicity (` 11.50 lakh), (iv) petrol, oil and lubricants (` 9 lakh), (v) telephone charges (` 5.50 lakh), (vi) non-payment of bills of rent, rates and taxes (` 65 lakh) and (vii) vacant posts (` 45 lakh).

Reasons for the final saving of ` 14.58 lakh have not been intimated (August 2015).

**2235- Social Security and Welfare -****60- Other Social Security and Welfare Programmes -****104- Deposit Linked Insurance Scheme-****Government Provident Fund -**

**Grant No. 8- contd.**

(10)01- Deposit Linked Insurance Scheme-

O	1,83.10			
		3,28.25	1,04.38	-2,23.87
R	1,45.15			

Augmentation of provision by ` 1,45.15 lakh through re-appropriation in March 2015 was due to increase in the number of Deposit Linked Insurance Scheme cases than anticipated.

There was a final saving of ` 84.35 lakh, ` 23.73 lakh and ` 1,09.53 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,23.87 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2048- Appropriation for Reduction or Avoidance of Debt -</b>				
200- Other Appropriations -				
(1)01- Guarantee Redemption Fund-				
O	15,00.00	..	..	..
R	-15,00.00			
<b>2049- Interest Payments -</b>				
04- <i>Interest on Loans and Advances from Central Government -</i>				
104- Interest on Loans for Non-Plan Schemes -				
(2)05- 13th Finance Commission-				
O	3,46.43	..	..	..
R	-3,46.43			
<b>3451- Secretariat - Economic Services -</b>				
092- Other Offices -				
98- Computerization in the State-				
(3)01- Purchase of Computer related Hardware -				
O	2.00	..	..	..
R	-2.00			

**Grant No. 8- contd.**

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of Serial No. 1 to 3 was due to non-implementation of the scheme.

**Charged:**

- (vii) The excess of ₹ 77,75.86 lakh ( ₹ 77,75,86,368) over the charged appropriation requires regularisation.
- (viii) In view of the final excess of ₹ 77,75.86 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 4,29,15.03 lakh obtained in March 2015 proved inadequate.
- (ix) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (xi), (xii) and (xiii) below] occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
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**2049- Interest Payments -**

03- Interest on Small Savings, Provident Funds  
etc. -

104- Interest on State Provident Funds -

(1)01- Interest on General Provident Fund-

O	14,39,19.82				
		14,45,34.18	15,64,07.04	+1,18,72.86	
R	6,14.36				

Augmentation of provision by ₹ 6,14.36 lakh through re-appropriation in March 2015 was due to balance interest payment on General Provident Fund of Government employees.

Reasons for the final excess of ₹ 1,18,72.86 lakh have not been intimated (August 2015).

01- Interest on Internal Debt -

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-

O	19,03,00.00				
S	1,23,51.55	20,74,08.33	20,89,21.84	+15,13.51	
R	47,56.78				

Augmentation of provision by ₹ 47,56.78 lakh through re-appropriation in March 2015 was due to more claims preferred by Reserve Bank of India.

Last year there was a final excess of ₹ 6,46.72 lakh.

Reasons for the final excess of ₹ 15,13.51 lakh have not been intimated (August 2015).

## Grant No. 8- contd.

05-	<i>Interest on Reserve Funds -</i>				
105-	<i>Interest on General and Other Reserve Funds -</i>				
(3)01-	<i>Interest on General and Other Reserve Funds (Natural Calamity Fund)-</i>				
	<i>O</i>	<i>3,40,00.00</i>			
			<i>3,67,00.00</i>	<i>3,66,99.81</i>	<i>-0.19</i>
	<i>R</i>	<i>27,00.00</i>			

Augmentation of provision by ` 27,00 lakh through re-appropriation in March 2015 was due to actual interest credited to the fund.

01-	<i>Interest on Internal Debt -</i>				
115-	<i>Interest on Ways and Means Advances from Reserve Bank of India -</i>				
(4)01-	<i>Interest on Ways and Means Advances from Reserve Bank of India-</i>				
	<i>O</i>	<i>16,00.00</i>			
			<i>27,76.99</i>	<i>28,00.32</i>	<i>+23.33</i>
	<i>R</i>	<i>11,76.99</i>			

Augmentation of provision by ` 11,76.99 lakh through re-appropriation in March 2015 was due to more Ways and Means Advances availed from Reserve Bank of India.

There was a final excess of ` 7.03 lakh, ` 5,81.66 lakh and ` 5,54.02 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final excess of ` 23.33 lakh have not been intimated (August 2015).

200-	<i>Interest on Other Internal Debts -</i>				
(5)03-	<i>Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-</i>				
	<i>O</i>	<i>1,25,00.00</i>			
			<i>1,38,04.13</i>	<i>1,36,48.38</i>	<i>-1,55.75</i>
	<i>R</i>	<i>13,04.13</i>			

Augmentation of provision by ` 13,04.13 lakh through re-appropriation in March 2015 was due to more loans availed from National Bank for Agriculture and Rural Development.

Reasons for the final saving of ` 1,55.75 lakh have not been intimated (August 2015).

115-	<i>Interest on Ways and Means Advances from Reserve Bank of India -</i>				
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**Grant No. 8- contd.**

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(6)02- Interest on Overdraft/Shortfall from Reserve  
Bank of India-

<i>O</i>	8,00.00			
		13,00.00	12,53.65	-46.35
<i>R</i>	5,00.00			

Augmentation of provision by ` 5,00 lakh through re-appropriation in March 2015 was due to more interest on overdraft/shortfall availed from Reserve Bank of India.

Reasons for the final saving of ` 46.35 lakh have not been intimated (August 2015).

03- Interest on Small Savings, Provident Funds etc. -

108- Interest on Insurance and Pension Fund -

(7)01- Interest on Punjab Government Employees  
Group Insurance Scheme-

<i>O</i>	40,00.00			
		41,87.09	41,87.09	..
<i>R</i>	1,87.09			

Augmentation of provision by ` 1,87.09 lakh through re-appropriation in March 2015 was due to more interest accrued on Group Insurance Scheme.

117- Interest on Defined Contribution Pension Scheme -

01- Interest on Defined Contribution Pension Scheme-

(8)01- Interest on Contribution under Tier-1 -

<i>O</i>	20,00.00			
		22,00.00	21,34.93	-65.07
<i>R</i>	2,00.00			

Augmentation of provision by ` 2,00 lakh through re-appropriation in March 2015 was due to more contribution by the Government employees.

There was a final saving of ` 3,04.91 lakh, ` 6,98.84 lakh and ` 4,21.85 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 65.07 lakh have not been intimated (August 2015).

104- Interest on State Provident Funds -

(9)02- Interest on Contributory Provident Fund-

<i>O</i>	8,53.94			
		9,45.69	9,83.67	+37.98
<i>R</i>	91.75			

Augmentation of provision by ` 91.75 lakh through re-appropriation in March 2015 was due to more interest accrued on contribution of the Government employees.

Last year there was a final excess of ` 1,72.94 lakh.



**Grant No. 8- contd.**

Reasons for the final excess of ` 37.98 lakh have not been intimated (August 2015).

01- Interest on Internal Debt -				
305- Management of Debt -				
(10)01- Management of Debt-				
O	9,00.00			
		9,50.00	10,13.01	+63.01
R	50.00			

Augmentation of provision by ` 50 lakh through re-appropriation in March 2015 was due to more claims preferred by Reserve Bank of India.

There was a final excess of ` 11.87 lakh and ` 1,27.70 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final excess of ` 63.01 lakh have not been intimated (August 2015).

60- Interest on Other Obligations -				
701- Miscellaneous -				
(11)04- Interest on Delayed Payment of 13th Finance Commission Grant (Local Government)-				
S	0.01			
		70.02	55.80	-14.22
R	70.01			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 70.01 lakh through re-appropriation in March 2015 due to payment of interest to Local Government.

Reasons for the final saving of ` 14.22 lakh have not been intimated (August 2015).

03- Interest on Small Savings, Provident Funds etc. -				
104- Interest on State Provident Funds -				
(12)03- Interest on All India Service Provident Fund-				
O	2,69.26			
		2,61.82	2,82.04	+20.22
R	-7.44			

Reduction in provision by ` 7.44 lakh through re-appropriation in March 2015 was due to less contribution by the Government employees.

Reasons for the final excess of ` 20.22 lakh have not been intimated (August 2015).

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
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**Grant No. 8- contd.**

**2049- Interest Payments -**

01- Interest on Internal Debt -

200- Interest on Other Internal Debts -

(1)21- Interest on Compensation and Other Bonds-

<i>O</i>	..	..	12,18.92	+12,18.92
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60- Interest on Other Obligations -

701- Miscellaneous -

(2)05- Interest on Delayed Payment of 13th Finance  
Commission Grant (Panchayati Raj Institution)-

<i>O</i>	..	..	4,54.61	+4,54.61
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Last year also expenditure was incurred without appropriation of funds in respect of Serial No. 1.

Reasons for incurring expenditure without appropriation of funds in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

(xi) Saving in the charged appropriation was mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
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**2049- Interest Payments -**

04- Interest on Loans and Advances from  
Central Government -

101- Interest on Loans for State/Union Territory  
Plan Schemes -

(1)01- Interest on Block Loans-

<i>O</i>	1,27,24.38			
		56,43.85	37,62.45	-18,81.40
<i>R</i>	-70,80.53			

Reduction in provision by ` 70,80.53 lakh through re-appropriation in March 2015 was due to less availed loans from Government of India.

Last year there was a final saving of ` 91,08.50 lakh.

Reasons for the final saving of ` 18,81.40 lakh have not been intimated (August 2015).

01- Interest on Internal Debt -

200- Interest on Other Internal Debts -

(2)11- Loans from Housing Development Financial  
Corporation and Housing and Urban  
Development Corporation-

<i>O</i>	30,50.00			
		55,00.00	27,29.03	-27,70.97
<i>R</i>	24,50.00			

**Grant No. 8- contd.**

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Augmentation of provision by ` 24,50 lakh through re-appropriation in March 2015 was due to more loans availed from the organisation.

Last year there was a final saving of ` 4,49.27 lakh.

Reasons for the final saving of ` 27,70.97 lakh have not been intimated (August 2015).

<i>05- Interest on Reserve Funds -</i>				
<i>101- Interest on Depreciation Renewal Reserve Funds -</i>				
<i>(3)02- Depreciation Reserve Fund-</i>				
<i>(Motor Transport)</i>				
<i>O</i>	<i>7,30.52</i>			
		<i>12,46.87</i>	<i>6,52.84</i>	<i>-5,94.03</i>
<i>R</i>	<i>5,16.35</i>			

Augmentation of provision by ` 5,16.35 lakh through re-appropriation in March 2015 was due to more depreciation charges on buses.

There was a final saving of ` 1,97.78 lakh, ` 2,29.91 lakh and ` 51.13 lakh during the year 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,94.03 lakh have not been intimated (August 2015).

<i>01- Interest on Internal Debt -</i>				
<i>101- Interest on Market Loans -</i>				
<i>(4)01- Interest on Market Loans-</i>				
<i>O</i>	<i>41,54,52.00</i>			
		<i>44,60,15.46</i>	<i>44,59,51.55</i>	<i>-63.91</i>
<i>S</i>	<i>3,05,63.46</i>			

Reasons for the final saving of ` 63.91 lakh have not been intimated (August 2015).

<i>05- Interest on Reserve Funds -</i>				
<i>101- Interest on Depreciation Renewal Reserve Funds -</i>				
<i>(5)03- Depreciation Reserve Fund-</i>				
<i>(Government Press)-</i>				
<i>O</i>	<i>1,40.06</i>			
		<i>1,20.00</i>	<i>90.94</i>	<i>-29.06</i>
<i>R</i>	<i>-20.06</i>			

Reduction in provision by ` 20.06 lakh through re-appropriation in March 2015 was due to less depreciation charges on Government Presses.

Last year there was a final saving of ` 45.94 lakh.

Reasons for the final saving of ` 29.06 lakh have not been intimated (August 2015).

<i>01- Interest on Internal Debt -</i>				
<i>305- Management of Debt -</i>				

**Grant No. 8-** contd.

(6)02- Expenditure relating to the issue of New Loans-

<i>O</i>	1,50.00			
		1,05.00	1,28.05	+23.05
<i>R</i>	-45.00			

Reduction in provision by ` 45 lakh through re-appropriation in March 2015 was due to less claims preferred by Government of India.

Reasons for the final excess of ` 23.05 lakh have not been intimated (August 2015).

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
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**2049- Interest Payments -**01- *Interest on Internal Debt -*

123- Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government -

(1)02- 8.50 Percent Tax Free Bonds (Power Bonds)

Interest-

<i>O</i>	10,83.49			
		12,18.92	..	-12,18.92
<i>R</i>	1,35.43			

Augmentation of provision by ` 1,35.43 lakh through re-appropriation in March 2015 was due to more claims preferred by Reserve Bank of India.

200- Interest on Other Internal Debts -

(2)01- Interest on Temporary Loans obtained from the State Bank of India and Other Banks for purchase of Food Grains-

<i>O</i>	5,00.00	5,00.00	..	-5,00.00
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05- *Interest on Reserve Funds -*

101- Interest on Depreciation Renewal Reserve Funds -

(3)01- Motor Transport Reserve Fund- (Accident Reserve Fund)-

<i>O</i>	2.17			
		2.18	..	-2.18
<i>R</i>	0.01			

60- *Interest on Other Obligations -*

701- Miscellaneous-

**Grant No. 8- contd.**

## (4)06- Backward Regions Grant Fund-

<i>S</i>	0.01	1,09.47	..	-1,09.47
<i>R</i>	1,09.46			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1,09.46 lakh through re-appropriation in March 2015 due to payment of interest on Backward Regions Grant Fund.

Last year the entire charged appropriation remained unutilized in respect of items at Serial No. 1 to 3.

Reasons for non-utilization of the entire charged appropriation in the above cases (Serial No. 1 to 4) have not been intimated (August 2015).

## (xiii) An instance where the entire charged appropriation was withdrawn is given below:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2048- Appropriation for reduction or avoidance of debt -</b>			
101- Sinking Funds -			
01- Redemption Outstanding of the Liabilities of the Government-			
<i>O</i>	77,00.00	..	..
<i>R</i>	-77,00.00	..	..

Withdrawal of the entire charged appropriation through re-appropriation in March 2015 was due to non-implementation of the scheme.

**Capital:**

(xiv) In view of the final saving of ` 6,62.07 lakh in the voted grant, the supplementary grant of ` 34,20.20 lakh obtained in March 2015 proved excessive.

(xv) There was an overall saving of ` 6,62.07 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>7610- Loans to Government Servants etc. -</b>			
800- Other Advances -			
(1)11- Wheat Advance-			
<i>O</i>	26,00.00	25,00.00	20,33.62
<i>R</i>	-1,00.00		-4,66.38

**Grant No. 8- contd.**

Reduction in provision by ` 1,00 lakh through re-appropriation in March 2015 was due to less receipt of wheat advance applications than anticipated.

There was a final saving of ` 17,99.15 lakh and ` 3,35.51 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,66.38 lakh have not been intimated (August 2015).

**(2)01- Festival Advance-**

O	30,00.00			
		20,00.00	28,08.49	+8,08.49
R	-10,00.00			

Reduction in provision by ` 10,00 lakh through re-appropriation in March 2015 was due to less receipt of festival advance applications than anticipated.

Reasons for the final excess of ` 8,08.49 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>7610- Loans to Government Servants etc. -</b>				
800- Other Advances -				
06- Other Advances-				
02- Pay Advance -				
S	34,20.20	45,20.00	..	-45,20.00
R	10,99.80			

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ` 10,99.80 lakh through re-appropriation in March 2015 due to introduction of new type of advance.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>7610- Loans to Government Servants etc. -</b>				
201- House Building Advances -				

**Grant No. 8- contd.**

03- House Building Advances to Government Servants-

O	..	..	35,24.01	+35,24.01
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Reasons for incurring expenditure without budget provision of funds in the above case have not been intimated (August 2015).

**Charged:**

(xix) The excess of ` 14,01,67.72 lakh (14,01,67,72,015 ) over the charged appropriation requires regularisation.

(xx) In view of the final excess of ` 14,01,67.72 lakh in the charged appropriation, the supplementary charged appropriation of ` 35,56,82.22 lakh obtained in March 2015 proved inadequate.

(xxi) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (xxii) and (xxiii) below] was mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure ( ` in lakh)	Excess + Saving -
------	------------------------	---------------------------------------	----------------------

**6003- Internal Debt of the State Government -**

110- Ways and Means Advances from the Reserve Bank of India -

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

O	1,50,00,00.00			
		1,85,00,00.00	1,98,60,73.42	+13,60,73.42
S	35,00,00.00			

There was a final excess of ` 3,33,68.49 lakh, ` 4,42,08.44 lakh and ` 32,97.33 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final excess of ` 13,60,73.42 lakh have not been intimated (August 2015).

**6004- Loans and Advances from the Central Government -**

02- Loans for State/Union Territory Plan Schemes -

101- Block Loans -

(2)01- Block Loans-

O	24,00.14			
S	56,82.21	84,03.84	1,24,84.02	+40,80.18
R	3,21.49			

Augmentation of provision by ` 3,21.49 lakh through re-appropriation in March 2015 was due to more payments made on loans availed from Government of India.

There was a final excess of ` 88.33 lakh, ` 4,53.35 lakh and ` 6,02.44 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final excess of ` 40,80.18 lakh have not been intimated (August 2015).

**Grant No. 8- contd.**

01- Non-Plan Loans -

117- Flood Control-Other Loans -

(3)01- Special Assistance for Emergent Flood  
Protection Works in Eastern and Western  
Sectors-

<i>S</i>	0.01			
		1,05.01	1,29.55	+24.54
<i>R</i>	1,05.00			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1,05 lakh through re-appropriation in March 2015 due to actual payment of loan installment to Government of India.

Last year there was a final excess of ` 12.62 lakh.

Reasons for the final excess of ` 24.54 lakh have not been intimated (August 2015).

115- Loans for Modernisation of Police Force -

(4)01- Loans for modernisation of Police Force-

<i>O</i>	2,18.19			
		3,47.45	3,47.45	..
<i>R</i>	1,29.26			

Augmentation of provision by ` 1,29.26 lakh through re-appropriation in March 2015 was on account of payment to Government of India.

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
------	------------------------	--------------------------------------	----------------------

**6003- Internal Debt of the State Government -**

101- Market Loans -

02- Market Loan not bearing interest-

(1)24- 12.30 per cent Punjab Loan 2007 -

<i>O</i>	..	..	1.44	+1.44
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(2)17- 14.00 per cent Punjab SDL 2005 -

<i>O</i>	..	..	1.20	+1.20
----------	----	----	------	-------

Reasons for incurring expenditure without charged appropriation of funds in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

(xxiii) Saving in the charged appropriation was mainly under the following head:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
------	------------------------	--------------------------------------	----------------------



**Grant No. 8- contd.**

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**6003- Internal Debt of the State Government -**

105-	Loans from the National Bank for Agricultural and Rural Development -				
(1)01-	Loans from the National Bank for Agricultural and Rural Development-				
	<i>O</i>	4,38,31.55		4,35,66.85	4,35,66.85
	<i>R</i>	-2,64.70			..

Reduction in provision by ` 2,64.70 lakh through re-appropriation in March 2015 was due to actual claims paid to National Bank for Agriculture and Rural Development.

109-	Loans from Other Institutions -				
(2)01-	Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				
	<i>O</i>	48,00.00		46,40.00	46,26.94
	<i>R</i>	-1,60.00			-13.06

Reduction in provision by ` 1,60 lakh through re-appropriation in March 2015 was due to actual claim paid to Housing Development Financial Corporation and Housing Urban Development Corporation.

There was a final saving of ` 14,72.76 lakh and ` 2,41.15 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 13.06 lakh have not been intimated (August 2015).

(xxiv) An instance where the entire charged appropriation was withdrawn is given below:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
------	------------------------	--------------------------------------	----------------------

**6004- Loans and Advances from the Central Government -**

04- Loans for Centrally Sponsored Plan  
Schemes -

117- Flood Control -

01- Anti-Sea Erosion Projects-

<i>O</i>	1,26.93			
<i>R</i>	-1,26.93	..	..	..

Withdrawal of the entire charged appropriation through re-appropriation in March 2015 was due to non-implementation of the scheme.

**Grant No. 8- conclud.**

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- (xxv) The Government of Punjab constituted a Consolidated Sinking Fund vide order dated 20 December 2006 with the objective to redeem its outstanding liabilities commencing from financial year 2011-12. The State Government is to contribute @ 0.50 per cent of the outstanding liabilities at the end of the previous financial year. Contribution to this Fund out of borrowings from the Reserve Bank is not permissible.

This fund is credited by contributions from Revenue under the major head "**2048- Appropriation for reduction or avoidance of debt**". The State Government, however, has not made any contribution to the said fund since its inception. The balance at credit of these funds as on 31 March 2015 is shown below:-

(` in lakh)

Consolidated Sinking Fund

*Nil*

For details please see Statement No. 22 of Finance Accounts 2014-15.

### Grant No. 9 - Food and Supplies

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		(` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
3456 -	<b>Civil Supplies</b>			
3475 -	<b>Other General Economic Services</b>			
Voted -				
	Original	6,01,46,78		
			6,01,89,42	2,60,85,75
	Supplementary	42,64		-3,41,03,67
Amount surrendered during the year (March 2015)				3,20,74,89
<i>Charged -</i>				
	<i>Original</i>	3,25		
			3,25	3,20
	<i>Supplementary</i>	..		-5
<i>Amount surrendered during the year</i>				..

### Capital:

#### Major Head:

4408 -	<b>Capital Outlay on Food Storage and Warehousing</b>			
5475 -	<b>Capital Outlay on Other General Economic Services</b>			
Voted -				
	Original	60,81		
			60,82	4,51
	Supplementary	1		-56,31
Amount surrendered during the year (March 2015)				54,00

### Notes and Comments-

#### Revenue:

- (i) In view of the final saving of ` 3,41,03.67 lakh in the voted grant, the supplementary grant of ` 42.64 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.

**Grant No. 9- contd.**

(ii) The total saving in the voted grant was ` 3,41,03.67 lakh, however ` 3,20,74.89 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>3456- Civil Supplies -</b>			
102- Civil Supplies Scheme -			
(1)01- National Mission on Food Processing- (Plan)			
O	40,00.00		
		5,00.00	2,96.20
R	-35,00.00		-2,03.80

Reduction in provision by ` 35,00 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 3,99.50 lakh.

Reasons for the final saving of ` 2,03.80 lakh have not been intimated (August 2015).

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

O	1,20,02.15		
S	42.64	1,20,36.02	1,18,31.91
R	-8.77		-2,04.11

Reduction in provision by ` 8.77 lakh through re-appropriation in March 2015 was due to non-revision of rates of (i) rent, rates and taxes (` 21.25 lakh), less receipt of bills of (ii) petrol, oil and lubricants (` 6.30 lakh), (iii) telephone charges (` 2.97 lakh) and (iv) office expenses (` 1.97 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (` 10.15 lakh), (ii) electricity charges (` 7.21 lakh) and (iii) advertising and publicity (` 5.93 lakh).

There was a final saving of ` 11,16.60 lakh, ` 5,41.24 lakh and ` 6,76.10 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,04.11 lakh have not been intimated (August 2015).

102- Civil Supplies Scheme -  
98- Computerization in the State-  
(3)02- Purchase of Software (System  
Software and Data Base Software) -  
(Centrally Sponsored Scheme)

O	92.00		
		18.35	19.15
R	-73.65		+0.80

**Grant No. 9- contd.**

Reduction in provision by ` 73.65 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

800-	Other Expenditure -				
01-	Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986 (Estt.)-				
(4)01-	State Commission -				
	O	15,55.75			
			15,78.08	14,99.39	-78.69
	R	22.33			

Augmentation of provision by ` 22.33 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of dearness allowance ( ` 21 lakh) and (ii) clearance of pending bills of electricity charges ( ` 4.48 lakh), partly set off by saving mainly due to non-revision of rates of rent, rates and taxes ( ` 1.43 lakh).

There was a final saving of ` 17.42 lakh and ` 56.65 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 78.69 lakh have not been intimated (August 2015).

001-	Direction and Administration -				
(5)04-	Directorate of Food Processing-				
	O	1,38.25			
			94.37	83.75	-10.62
	R	-43.88			

Reduction in provision by ` 43.88 lakh through re-appropriation in March 2015 was mainly due to (i) vacant posts ( ` 49.72 lakh), less receipt of bills of (ii) domestic travel expenses ( ` 1.90 lakh) and (iii) electricity charges ( ` 1.50 lakh), partly set off by excess mainly due to revision of rates of rent, rates and taxes ( ` 10.38 lakh).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				( ` in lakh )	
<b>3456-</b>	<b>Civil Supplies -</b>				
789-	Special Component Plan for Scheduled Castes -				
(1)01-	New Atta Dal Scheme-				
	(Plan)				
	O	2,80,00.00			
			13,00.00	..	-13,00.00
	R	-2,67,00.00			

Reduction in provision by ` 2,67,00 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

**Grant No. 9- contd.**

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102-	Civil Supplies Scheme -				
98-	Computerization in the State-				
(2)01-	Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
	O	1,69.58	7.23	..	-7.23
	R	-1,62.35			
	Reduction in provision by ` 1,62.35 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.				
(3)09-	Annual Technical Support for Application Software and Website - (Centrally Sponsored Scheme)				
	O	1,38.25	8.25	..	-8.25
	R	-1,30.00			
	Reduction in provision by ` 1,30 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.				
800-	Other Expenditure -				
(4)17-	Strengthening the Infrastructure of Consumer Fora- (Centrally Sponsored Scheme)				
	O	50.00	20.00	..	-20.00
	R	-30.00			
	Reduction in provision by ` 30 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.				
102-	Civil Supplies Scheme -				
98-	Computerization in the State-				
(5)08-	Annual Maintenance Contract for Information Technology Related Items - (Centrally Sponsored Scheme)				
	O	49.75	49.75	..	-49.75
800-	Other Expenditure -				
(6)10-	Scheme for Consumer Welfare Fund for Setting up of Consumer Clubs in the School of Punjab State- (Centrally Sponsored Scheme)				
	O	40.00	30.00	..	-30.00
	R	-10.00			

**Grant No. 9- contd.**

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Reduction in provision by ` 10 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

(7)11-	Creating Consumer Awareness in the State- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00

102-	Civil Supplies Scheme -				
(8)02-	Establishment of State Consumer Helpline- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00

98-	Computerization in the State-				
(9)05-	Manpower - (Centrally Sponsored Scheme)				
	O	29.33			
			10.33	..	-10.33
	R	-19.00			

Reduction in provision by ` 19 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

(10)03-	Computer Stationery and Consumable Items - (Centrally Sponsored Scheme)				
	O	14.17			
			1.00	..	-1.00
	R	-13.17			

Reduction in provision by ` 13.17 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

(11)07-	Development of Hosting Website - (Centrally Sponsored Scheme)				
	O	3.85	3.85	..	-3.85

(12)06-	Development of Application Software - (Centrally Sponsored Scheme)				
	O	3.07			
			1.07	..	-1.07
	R	-2.00			

Reduction in provision by ` 2 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

001-	Direction and Administration -				
98-	Computerization in the State-				

**Grant No. 9- contd.**

(13)03-	Computer Stationery and Consumable Items -				
	O	2.00	2.00	..	-2.00

(14)01-	Purchase of Computer related Hardware -				
	O	1.50	1.50	..	-1.50

Last year the entire provision remained unutilized in respect of items at Serial No. 4, 6 and 7

Reasons for non-utilization of the entire provision in the above cases ( Serial No. 1 to 14) have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh )	Excess + Saving -
<b>3456- Civil Supplies -</b>				
800- Other Expenditure -				
(1)06- Scheme for Consumer Welfare Fund- (Centrally Sponsored Scheme)				
	O	7,50.00	..	..
	R	-7,50.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.

102- Civil Supplies Scheme -				
98- Computerization in the State-				
(2)01- Purchase of Computer related Hardware - (Plan)				
	O	1,69.58	..	..
	R	-1,69.58	..	..

(3)09- Annual Technical Support for Application Software and Website - (Plan)				
	O	1,38.25	..	..
	R	-1,38.25	..	..

800- Other Expenditure -				
(4)14- Integrated Project on Consumer Protection Scheme- (Centrally Sponsored Scheme)				
	O	1,00.00	..	..
	R	-1,00.00	..	..



**Grant No. 9- contd.**

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<p>Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.</p>				
102-	Civil Supplies Scheme -			
98-	Computerization in the State-			
(5)02-	Purchase of Software (System Software and Data Base Software) - (Plan)			
	O	92.00		
	R	-92.00	..	..
<p>(6)08- Annual Maintenance Contract for Information Technology related Items - (Plan)</p>				
	O	49.75		
	R	-49.75	..	..
<p>800- Other Expenditure -</p>				
(7)09-	Strengthening and Modernising State Consumer Commission and District Consumer Forums- (Centrally Sponsored Scheme)			
	O	40.00		
	R	-40.00	..	..
<p>Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.</p>				
102-	Civil Supplies Scheme -			
98-	Computerization in the State-			
(8)05-	Manpower - (Plan)			
	O	29.33		
	R	-29.33	..	..
<p>(9)03- Computer Stationery and Consumable Items - (Plan)</p>				
	O	14.17		
	R	-14.17	..	..

**Grant No. 9- contd.**

(10)07-	Development of Hosting Website - (Plan)				
	O	3.85			
	R	-3.85	..	..	..
(11)06-	Development of Application Software - (Plan)				
	O	3.07			
	R	-3.07	..	..	..
800-	Other Expenditure -				
(12)15-	Financial Assistance for Conducting Training Programme/Workshops/Seminars for Personnel and Members of Vigilance Committee- (Centrally Sponsored Scheme)				
	O	2.00			
	R	-2.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at serial nos. 2, 3, 5, 6 and 8 to 11 was due to cut imposed by the Finance Department.

**Capital:**

- (vi) In view of the final saving of ` 56.31 lakh in the voted grant, the supplementary grant of ` 0.01 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) The total saving in the voted grant was ` 56.31 lakh, however ` 54 lakh were anticipated as saving and surrendered in March 2015.
- (viii) An instance where the entire provision remained unutilized is given below:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>5475- Capital Outlay on Other General Economic Services -</b>			
800- Other Expenditure -			
01- Other Expenditure-			
S	0.01	4.90	.. -4.90
R	4.89		

**Grant No. 9- contd.**

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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4.89 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

Reasons for the non-utilization of the entire provision in the above case have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>5475- Capital Outlay on Other General Economic Services -</b>			
800- Other Expenditure -			
04- Enforcement of Consumer Protection Act 1986 (Estt.) - (Plan)			
O	54.00		
R	-54.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

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

No amount was debited to the Fund during 2014-15. The balance at the credit of the Fund as on 31 March 2015 was ₹ 39.75 lakh.

An account of transactions relating to the Fund is included in the Statement No. 22 of the Finance Accounts 2014-15.

**Grant No. 9- conclud.**

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(xi) Excessive provision of funds leading to large saving in the voted grant both Revenue and Capital during the years 2008-09 to 2013-14 are detailed below :-

Year	Total Grant	Actual Expenditure	-Saving/ +Excess	Percentage of saving (Rounded)
( ` in lakh )				
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
2012-13				
Revenue	8,43,58.29	3,43,49.23	-5,00,09.06	59
Capital	1,07.81	6.39	-1,01.42	94
2013-14				
Revenue	5,86,55.14	4,60,05.21	-1,26,49.93	22
Capital	57.81	5.74	-52.07	90

### Grant No. 10 - General Administration

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2012 -</b>	<b>President, Vice-President/Governor/ Administrator of Union Territories</b>			
<b>2013 -</b>	<b>Council of Ministers</b>			
<b>2052 -</b>	<b>Secretariat - General Services</b>			
<b>2070 -</b>	<b>Other Administrative Services</b>			
<b>2075 -</b>	<b>Miscellaneous General Services</b>			
<b>2235 -</b>	<b>Social Security and Welfare</b>			
<b>2251 -</b>	<b>Secretariat - Social Services</b>			
<b>3451 -</b>	<b>Secretariat - Economic Services</b>			
<b>Voted -</b>				
	Original	221,39,68		
			229,82,47	191,07,36
	Supplementary	8,42,79		-38,75,11
Amount surrendered during the year (March 2015)				9,95,42
<i>Charged -</i>				
	<i>Original</i>	<i>7,74,13</i>		
			<i>7,90,91</i>	<i>6,66,69</i>
	<i>Supplementary</i>	<i>16,78</i>		<i>-1,24,22</i>
Amount surrendered during the year				..
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4070 -</b>	<b>Capital Outlay on Other Administrative Services</b>			
<b>Voted -</b>				
	Original	73,00,00		
			76,59,00	22,52,57
	Supplementary	3,59,00		-54,06,43
Amount surrendered during the year (March 2015)				40,00,00

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

- (i) In view of the final saving of ₹ 38,75.11 lakh in the voted grant, the supplementary grant of ₹ 8,42.79 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 38,75.11 lakh, however ₹ 9,95.42 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2052- Secretariat - General Services -</b>			
092- Other Offices -			
98- Computerization in the State-			
(1)19- Additional Central Assistance under National e-Governance Action Plan - (Plan)			
O	10,00.00	2,90.50	2,86.76
R	-7,09.50		-3.74

Reduction in provision by ₹ 7,09.50 lakh through re-appropriation in March 2015 was due to non release of funds by the Finance Department on (i) professional services (₹ 6.50 lakh), (ii) advertising and publicity (₹ 50 lakh) and (iii) less release of funds for other charges (₹ 9.50 lakh).

090- Secretariat -			
(2)01- General Services Secretariat-			
O	93,45.41		
S	4,00.00	97,50.36	90,68.31
R	4.95		-6,82.05

Augmentation of provision by ₹ 4.95 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) other administrative expenses (₹ 15 lakh), (ii) medical reimbursement (₹ 14 lakh), (iii) domestic travel expenses (₹ 5.50 lakh), (iv) water charges (₹ 3.07 lakh) and (v) advertising and publicity (₹ 2 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) office expenses (₹ 19.45 lakh) and (ii) less receipt of bills of other charges (₹ 4 lakh).

There was a final saving of ₹ 3,81.33 lakh, ₹ 4,82.90 lakh and ₹ 7,42.98 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 6,82.05 lakh have not been intimated (August 2015).

092- Other Offices -

**Grant No. 10- contd.**

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98- Computerization in the State-				
(3)10- Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance and Upgradation of the Systems - (Plan)				
O	8,00.00			
		4,60.00	1,31.96	-3,28.04
R	-3,40.00			

Reduction in provision by ` 3,40 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) other charges ( ` 2,15 lakh), (ii) advertising and publicity ( ` 40 lakh), (iii) less deployment of contractual staff ( ` 1,40 lakh) and (iv) hiring of less number of Information Technology professionals ( ` 50 lakh), partly set off by clearance of pending bills of (i) electricity charges ( ` 65 lakh) and (ii) rent, rates and taxes ( ` 40 lakh).

There was a final saving of ` 75.38 lakh and ` 4,18.54 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,28.04 lakh have not been intimated (August 2015).

(4)16- Punjab State Information Commission-				
O	4,69.00			
		4,69.00	3,87.79	-81.21

Reasons for the final saving of ` 81.21 lakh have not been intimated (August 2015).

(5)04- Department of Information Technology, Punjab-				
O	2,86.50			
		2,34.98	2,16.75	-18.23
R	-51.52			

Reduction in provision by ` 51.52 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) foreign travel expenses ( ` 30 lakh), (ii) other administrative expenses ( ` 2 lakh), (iii) petrol, oil and lubricants ( ` 2 lakh), (iv) other charges ( ` 1 lakh), less receipt of bills of (v) contingent articles ( ` 12 lakh), (vi) electricity charges ( ` 4 lakh), (vii) advertising and publicity ( ` 1 lakh) and (viii) non-deployment of Information Technology professionals ( ` 4 lakh), partly set off by excess due to (i) payment of arrears of salary to Government employees ( ` 2.50 lakh) and (ii) increase in rates of rent, rates and taxes ( ` 2.48 lakh).

There was a final saving of ` 34.67 lakh, ` 8.57 lakh and ` 34.37 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 18.23 lakh have not been intimated (August 2015).

**Grant No. 10- contd.**

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091- Attached Offices -				
(6)01- Punjab Bhawan, New Delhi-				
O	13,46.50			
		13,41.00	12,90.74	-50.26
R	-5.50			
Reduction in provision by ` 5.50 lakh through re-appropriation in March 2015 was due to (i) less receipt of bills of medical reimbursement ( ` 15 lakh), cut imposed by the Finance Department on (ii) office expenses ( ` 10 lakh) and (iii) telephone charges ( ` 2.50 lakh), partly set off by excess due to (i) payment of arrears of salary to Government employees ( ` 10 lakh) and clearance of pending bills of (ii) electricity charges ( ` 7.50 lakh) and (iii) water charges ( ` 4.50 lakh).				
There was a final saving of ` 16.21 lakh, ` 27.98 lakh, and ` 39.71 lakh during 2011-12, 2012-13 and 2013-14 respectively.				
Reasons for the final saving of ` 50.26 lakh have not been intimated (August 2015).				
090- Secretariat -				
(7)10- Chief Parliament Secretary/Parliament Secretary-				
O	3,04.67			
		3,34.67	2,64.50	-70.17
R	30.00			
Augmentation of provision by ` 30 lakh through re-appropriation in March 2015 was due to (i) clearance of pending bills of domestic travel expenses ( ` 40 lakh) and (ii) payment of arrears of salary to Government employees ( ` 5 lakh), partly set off by saving due to cut imposed by the Finance Department on telephone charges ( ` 15 lakh).				
There was a final saving of ` 31.64 lakh, ` 76.98 lakh, and ` 27.32 lakh during 2011-12, 2012-13 and 2013-14 respectively.				
Reasons for the final saving of ` 70.17 lakh have not been intimated (August 2015).				
092- Other Offices -				
(8)31- Punjab Governance Reforms Commission-				
(Plan)				
O	1,50.00			
		1,50.00	1,24.31	-25.69
Last year there was a final saving of ` 1,05 lakh.				
Reasons for the final saving of ` 25.69 lakh have not been intimated (August 2015).				
(9)29- Department of Investment Promotion-				
O	35.00			
		..	22.23	+22.23
R	-35.00			
Withdrawal of entire provision through re-appropriation in March 2015 was due to cut imposed by the Finance Department.				



**Grant No. 10-** contd.

Last year there was a final excess of ` 27.28 lakh.

Reasons for the final excess of ` 22.23 lakh have not been intimated (August 2015).

**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	16,95.60			
S	3,44.50	17,60.00	13,86.40	-3,73.60
R	-2,80.10			

Reduction in provision by ` 2,80.10 lakh through re-appropriation in March 2015 was mainly due to less number of claims received from the beneficiaries on (i) domestic travel expenses (` 1,80 lakh) and (ii) pensionary charges (` 1,00 lakh).

There was a final saving of ` 2,18.46 lakh, ` 1,37.67 lakh and ` 2,21.95 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,73.60 lakh have not been intimated (August 2015).

**2013- Council of Ministers -**

800- Other Expenditure -

(11)02- Miscellaneous-

O	6,41.40			
		6,36.40	1,04.75	-5,31.65
R	-5.00			

Reduction in provision by ` 5 lakh through re-appropriation in March 2015 was due to less receipt of bills of contingent articles.

There was a final saving of ` 1,02.42 lakh, ` 2,76.42 lakh and ` 4,20.28 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,31.65 lakh have not been intimated (August 2015).

**2251- Secretariat - Social Services -**

090- Secretariat -

(12)01- Secretariat-

O	26,61.61			
		27,11.79	22,17.17	-4,94.62
R	50.18			

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**Grant No. 10- contd.**


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Augmentation of provision by ` 50.18 lakh through re-appropriation in March 2015 was due to (i) post-budget decision of the Government to hire more IT professionals (` 53.26 lakh) and (ii) increase in number of chronic disease patients (` 30 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) petrol, oil and lubricants (` 21.70 lakh), (ii) foreign travel expenses (` 8 lakh), less receipt of bills of (iii) domestic travel expenses (` 2.38 lakh) and (iv) office expenses (` 1 lakh).

There was a final saving of ` 1,72.48 lakh, ` 3,00.98 lakh and ` 3,22.90 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,94.62 lakh have not been intimated (August 2015).

**2070- Other Administrative Services -**

115- Guest Houses, Government Hostels etc. -  
(13)03- Circuit Houses Jalandhar,  
Amritsar, Patiala and Shimla-

O	3,80.04			
		3,83.47	3,41.25	-42.22
R	3.43			

Augmentation of provision by ` 3.43 lakh through re-appropriation in March 2015 was due to clearance of pending bills of electricity charges (` 5 lakh), partly set off by saving due to cut imposed by the Finance Department on machinery and equipments (` 1.68 lakh).

Last year there was a final saving of ` 25.81 lakh.

Reasons for the final saving of ` 42.22 lakh have not been intimated (August 2015).

(14)01- State Guest House-

O	4,27.16			
S	63.00	5,05.64	4,58.63	-47.01
R	15.48			

Augmentation of provision by ` 15.48 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of supplies and materials (` 15 lakh).

Reasons for the final saving of ` 47.01 lakh have not been intimated (August 2015).

(15)02- Legislators Hostel Canteen-

O	2,04.05			
		2,01.49	1,83.69	-17.80
R	-2.56			

Reduction by provision of ` 2.56 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) machinery and equipments (` 1.56 lakh), (ii) other charges (` 1 lakh) and (iii) less receipt of bills of cost of ration (` 1 lakh), partly set off by excess due to clearance of bills of medical reimbursement (` 1 lakh).

**Grant No. 10-** contd.

Reasons for the final saving of ` 17.80 lakh have not been intimated (August 2015).

<b>2075- Miscellaneous General Services -</b>				
800- Other Expenditure-				
(16)06-	Expenditure in Connection with Independence Day-			
O	79.50			
		1,04.30	71.63	-32.67
R	24.80			

Augmentation of provision by ` 24.80 lakh through re-appropriation in March 2015 was due to clearance of pending bills of other charges.

Last year there was a final saving of ` 20.87 lakh.

Reasons for the final saving of ` 32.67 lakh have not been intimated (August 2015).

(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(` in lakh)		

<b>2052- Secretariat - General Services -</b>				
792- Irrecoverable Loans Written Off -				
(1)01-	Irrecoverable Temporary Loans and Advances Written Off-			
O	15.00			
		8.00	..	-8.00
R	-7.00			

Reduction in provision by ` 7 lakh through re-appropriation in March 2015 was due to non-receipt of claims of write off/losses of loans.

789- Special Component Plan for Scheduled Castes-				
(2)01-	Development of Human Resources in the Field of Information Technology/Information Technology enabled Services Industry- (Plan)			
S	0.01			
		4.00	..	-4.00
R	3.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 3.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

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**Grant No. 10- contd.**


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092- Other Offices-				
(3)27- Development of Human Resources in the Field of Information Technology/Information Technology enabled Services Industry- (Plan)				
S	0.01			
		2.50	..	-2.50
R	2.49			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 2.49 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

090- Secretariat -				
(4)98- Computerization in the State-				
01- Purchase of Computer related Hardware-				
O	3.50			
		2.00	..	-2.00
R	-1.50			

Reduction in provision by ` 1.50 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on office expenses.

092- Secretariat -				
(5)28- Promotion of Information Technology / Knowledge Industry in the State- (Plan)				
S	0.01			
		2.00	..	-2.00
R	1.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

**3451- Secretariat - Economic Services -**

792- Irrecoverable Loans Written Off -				
(6)01- Irrecoverable Temporary Loans and Advances Written Off-				
O	3.00	3.00	..	-3.00

Last year the entire provision remained unutilized in respect of items at Serial No. 1, 2 and 3.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 6) have not been intimated (August 2015).

**Grant No. 10-** contd.

(v)	An instance where the entire provision was withdrawn is given below:- Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**2052- Secretariat - General Services -**

092- Other Offices -

33- Implementation of Recommendations made by Punjab  
Governance Reforms Commission in respect of various Departments-  
(Plan)

O 2,50.00

R -2,50.00

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**2052- Secretariat - General Services -**

092- Other Offices -

(1)30- Grants-in-Aid to Right to Service Commission-  
(Plan)

O 1,75.00

R 2,93.62

4,68.62 4,57.55 -11.07

Augmentation of provision by ` 2,93.62 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under scheme for (i) grants-in-aid (salary) (` 2,77.12 lakh) and (ii) grants-in-aid (non-salary) (` 16.50 lakh).

Last year there was a final saving of ` 2,24.65 lakh.

Reasons for the final saving of ` 11.07 lakh have not been intimated (August 2015).

(2)26- Directorate Governance Reforms-

O 1,68.98

S 35.25

R 96.89

3,01.12 2,69.80 -31.32

Augmentation of provision by ` 96.89 lakh through re-appropriation in March 2015 was mainly due to (i) appointment of more information technology professionals (` 43 lakh), (ii) payment of arrears of salary to the Government employees (` 24.75 lakh), (iii) increase in the rates of rent, rates and taxes (` 16.41 lakh), clearance of pending bills of (iv) advertising and publicity (` 16.34 lakh) and (v) medical reimbursement (` 2.60 lakh), partly set off by saving mainly due to less receipt of bills of electricity charges (` 6 lakh).

**Grant No. 10- contd.**

Last year there was a final saving of ` 45.43 lakh.

Reasons for the final saving of ` 31.32 lakh have not been intimated (August 2015).

**2013- Council of Ministers -**

101- Salary of Ministers and Deputy Ministers -

(3)01- Salary of Ministers and Deputy Ministers-

O	2,00.10			
		2,20.00	2,38.13	+18.13
R	19.90			

Augmentation of provision by ` 19.90 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of salary to the Ministers (` 10 lakh) and (ii) clearance of pending bills of medical reimbursement (` 9.90 lakh).

Last year there was a final excess of ` 55.95 lakh.

Reasons for the final excess of ` 18.13 lakh have not been intimated (August 2015).

104- Entertainment and Hospitality Expenses -

(4)01- Entertainment and Hospitality Expenses-

O	1,21.00			
		1,51.00	1,51.00	..
R	30.00			

Augmentation of provision by ` 30 lakh through re-appropriation in March 2015 was due to clearance of pending bills of other administrative expenses.

**2070- Other Administrative Services -**

115- Guest Houses, Government Hostels etc. -

(5)04- Vidhan Sabha/Civil Secretariat Canteen-

O	5,50.70			
		6,06.20	5,84.21	-21.99
R	55.50			

Augmentation of provision by ` 55.50 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) supplies and materials (` 50 lakh), (ii) office expenses (` 3 lakh), (iii) medical reimbursement (` 1.60 lakh) and (iv) cost of ration (` 1 lakh).

There was a final saving of ` 17.52 lakh, ` 4.07 lakh and ` 72.09 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 21.99 lakh have not been intimated (August 2015).

**3451- Secretariat - Economic Services -**

090- Secretariat -

(6)01- Secretariat Economic Services-

O	5,56.05			
		5,96.05	5,82.26	-13.79
R	40.00			

**Grant No. 10-** contd.

Augmentation of provision by ` 40 lakh through re-appropriation in March 2015 was due to increase in claims of chronic and indoor patients.

There was a final saving of ` 1,49.85 lakh and ` 1,26.87 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 13.79 lakh have not been intimated (August 2015).

**2075- Miscellaneous General Services-**

800- Other Expenditure-

(7)05- Grant and Contribution to various Organisations-

O	0.60	22.50	20.00	-2.50
R	21.90			

Augmentation of provision by ` 21.90 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme for grants-in-aid general (non-salary).

**Charged:**

(vii) In view of the final saving of ` 1,24.22 lakh in the charged appropriation, the supplementary charged appropriation of ` 16.78 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) There was an overall saving of ` 1,24.22 lakh in the charged appropriation but no amount was surrendered by the department during the year.

(ix) Saving in the charged appropriation was mainly as under:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2012- President, Vice-President/Governor/ Administrator of Union Territories -</b>			
03- Governor/Administrator of Union Territories -			
102- Discretionary Grants -			
(1)01- Discretionary Grants by the Governor-			
O	1,00.00	1,05.58	39.96
S	5.58		-65.62

There was a final saving of ` 1,82.32 lakh, ` 1,64.05 lakh and ` 1,85.41 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 65.62 lakh have not been intimated (August 2015).

090- Secretariat -

(2)01- Secretariat-

O	3,12.00	3,17.00	2,92.60	-24.40
S	5.00			

**Grant No. 10- contd.**

Reasons for the final saving of ` 24.40 lakh have not been intimated (August 2015).

105- Medical Facilities -  
(3)01- Medical Facilities-

<i>O</i>	59.98			
		59.48	44.92	-14.56
<i>R</i>	-0.50			

Reasons for the final saving of ` 14.56 lakh have not been intimated (August 2015).

103- Household Establishment -  
(4)01- Household Establishment-

<i>O</i>	2,69.45			
<i>S</i>	0.80	2,70.45	2,56.97	-13.48
<i>R</i>	0.20			

Reasons for the final saving of ` 13.48 lakh have not been intimated (August 2015).

**Capital:**

- (x) In view of the final saving of ` 54,06.43 lakh in the voted grant, the supplementary grant of ` 3,59 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (xi) The total saving in the voted grant was ` 54,06.43 lakh, however ` 40,00 lakh were anticipated as saving and surrendered in March 2015.
- (xii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xv) below] was mainly under the following heads:-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(` in lakh)		
<b>4070- Capital Outlay on Other Administrative Services -</b>			
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)			
<i>O</i>	15,00.00		
		18,40.00	11,64.76
<i>S</i>	3,40.00		-6,75.24

There was a final saving of ` 5,12.48 lakh, ` 8,88.34 lakh and ` 6,75.98 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 6,75.24 lakh have not been intimated (August 2015).



**Grant No. 10- contd.**

003- Training -				
(2)03- Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments- (Plan)				
O	14,50.00			
		12,00.00	8,24.39	-3,75.61
R	-2,50.00			

Reduction in provision by ` 2,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

Last year there was a final excess of ` 3,34.99 lakh.

Reasons for the final saving of ` 3,75.61 lakh have not been intimated (August 2015).

800- Other Expenditure -				
98- Computerization in the State-				
(3)12- Infrastructure and Construction of Building for e-Governance Project - (Plan)				
O	3,50.00			
S	18.96	5,00.00	2,53.55	-2,46.45
R	1,31.04			

Augmentation of provision by ` 1,31.04 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme on major works (` 1,81.04 lakh), partly set off by saving due to less release of funds by the Finance Department on machinery and equipment (` 50 lakh).

Reasons for the final saving of ` 2,46.45 lakh have not been intimated (August 2015).

(xiii)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			( ` in lakh)	

<b>4070- Capital Outlay on Other Administrative Services -</b>				
800- Other Expenditure -				
(1)23- Development and Implementation of Information Technology Parks/Information Technology enabled services Industry- (Plan)				
S	0.01			
		1,00.00	..	-1,00.00
R	99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 99.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for major works.

**Grant No. 10- contd.**

(2)26- Development of Human Resources in the Fields of Information Technology/Information Technology enabled Services- (Plan)

S	0.01		4.00	..	-4.00
R	3.99				

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 3.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for other charges.

789- Special Component Plan for Scheduled Castes-  
(3)01- Development of Human Resources in the Field of Information Technology/Information Technology enabled Services- (Plan)

S	0.01		1.00	..	-1.00
R	0.99				

Last year the entire provision remained unutilized in respect of items at Serial No. 1 to 3.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 3) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(` in lakh)	

**4070- Capital Outlay on Other Administrative Services -**

800- Other Expenditure -  
98- Computerization in the State-  
19- Additional Central Assistance under National e-Governance Action Plan - (Plan)

O	40,00.00				
R	-40,00.00		..	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.

**Grant No. 10- conclud.**

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(xv)	Excess occurred mainly under the following head:- Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
	<b>4070- Capital Outlay on Other Administrative Services -</b>			
	800- Other Expenditure -			
	24- Creation of Department Infrastructure- (Plan)			
	S		0.01	
		14.00	9.87	-4.13
	R		13.99	

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 13.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme on machinery and equipment.

There was a final saving of ` 1,71.96 lakh and ` 1,74.43 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4.13 lakh have not been intimated (August 2015).

### Grant No. 11 - Health and Family Welfare

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
	<b>2210 - Medical and Public Health</b>			
	<b>2211 - Family Welfare</b>			
	<b>2235 - Social Security and Welfare</b>			
<b>Voted -</b>				
	Original	26,54,86,00		
			28,46,24,91	24,81,23,23
				-3,65,01,68
	Supplementary	1,91,38,91		
Amount surrendered during the year				
..				
<b>Charged -</b>				
	Original	51,55		
			1,37,44	11,43
				-1,26,01
	Supplementary	85,89		
Amount surrendered during the year				
..				
<b>Capital:</b>				
<b>Major Head:</b>				
	<b>4210 - Capital Outlay on Medical and Public Health</b>			
<b>Voted -</b>				
	Original	1,34,81,66		
			1,34,81,66	6,59
				-1,34,75,07
	Supplementary	..		
Amount surrendered during the year				
..				

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 3,65,01.68 lakh in the voted grant, the supplementary grant of ` 1,91,38.91 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 3,65,01.68 lakh in the voted grant but no amount was surrendered by the department during the year.

**Grant No. 11- contd.**

(iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-		Total Grant	Actual Expenditure	Excess + Saving -
Head		(` in lakh)		
<b>2210- Medical and Public Health -</b>				
01- Urban Health Services - Allopathy -				
110- Hospital and Dispensaries -				
(1)56- National Rural Health Mission- (Plan)				
O	2,22,84.96	2,22,84.96	1,91,35.35	-31,49.61
Reasons for the final saving of ` 31,49.61 lakh have not been intimated (August 2015).				
789- Special Component Plan for Scheduled Castes -				
(2)06- National Rural Health Mission- (Plan)				
O	1,04,87.04	1,04,87.04	75,30.68	-29,56.36
Last year there was a final saving of ` 2,64.02 lakh.				
Reasons for the final saving of ` 29,56.36 lakh have not been intimated (August 2015).				
001- Direction and Administration -				
(3)65- Incentive Grant for Reduction in Infant Mortality Rate under the 13th Finance Commission- (Plan)				
O	49,85.76	49,85.76	25,66.00	-24,19.76
Last year there was a final saving of ` 48,33 lakh.				
Reasons for the final saving of ` 24,19.76 lakh have not been intimated (August 2015).				
110- Hospitals and Dispensaries -				
(4)65- National Urban Health Mission- (Plan)				
O	58,77.92	58,77.92	40,25.87	-18,52.05
Reasons for the final saving of ` 18,52.05 lakh have not been intimated (August 2015).				
789- Special Component Plan for Scheduled Castes -				
(5)05- National Urban Health Mission- (Plan)				
O	27,66.08	27,66.08	11,82.80	-15,83.28
Reasons for the final saving of ` 15,83.28 lakh have not been intimated (August 2015).				

**Grant No. 11- contd.**

<i>05- Medical Education, Training and Research -</i>				
<i>105- Allopathy -</i>				
<i>(6)02- Government Medical College, Patiala-</i>				
O	80,86.36			
		90,94.86	79,45.07	-11,49.79
S	10,08.50			

Reasons for the final saving of ` 11,49.79 lakh have not been intimated (August 2015).

<i>80- General -</i>				
<i>800- Other Expenditure -</i>				
<i>(7)06- Punjab State Cancer and Drug</i>				
<i>Addiction Treatment Infrastructure-</i>				
<i>(Plan)</i>				
O	34,00.00			
		45,36.33	34,00.00	-11,36.33
S	11,36.33			

Last year there was a final saving of ` 32,39 lakh.

Reasons for the final saving of ` 11,36.33 lakh have not been intimated (August 2015).

<i>01- Urban Health Services - Allopathy -</i>				
<i>110- Hospitals and Dispensaries -</i>				
<i>(8)07- Medical Relief to Other Hospitals and Dispensaries-</i>				
O	3,98,16.26			
		4,56,48.47	4,46,69.24	-9,79.23
S	58,32.21			

Last year there was a final saving of ` 28,65.77 lakh.

Reasons for the final saving of ` 9,79.23 lakh have not been intimated (August 2015).

<i>(9)57- Rashtriya Swasthya Bima Yojana for Workers</i>				
<i>covered under Below Poverty Line-</i>				
<i>(Plan)</i>				
O	10,20.00	10,20.00	68.10	-9,51.90

Reasons for the final saving of ` 9,51.90 lakh have not been intimated (August 2015).

<i>05- Medical Education, Training and Research -</i>				
<i>105- Allopathy -</i>				
<i>(10)01- Government Medical College, Amritsar-</i>				
O	83,82.86			
		1,04,76.62	95,89.38	-8,87.24
S	20,93.76			

**Grant No. 11- contd.**

Reasons for the final saving of ` 8,87.24 lakh have not been intimated (August 2015).

03- <i>Rural Health Services - Allopathy -</i>				
103- Primary Health Centres -				
(11)01- Primary Health Centres-				
O	1,86,08.50			
		2,00,16.50	1,91,40.05	-8,76.45
S	14,08.00			

There was a final saving of ` 10,47.76 lakh and ` 20,15.03 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 8,76.45 lakh have not been intimated (August 2015).

06- <i>Public Health -</i>				
101- Prevention and Control of Diseases -				
25- National AIDS Control Programme-				
(12)01- Prevention and Control of AIDS and STD Programme -				
(Plan)				
O	23,84.00	23,84.00	15,70.45	-8,13.55

Reasons for the final saving of ` 8,13.55 lakh have not been intimated (August 2015).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(13)58- Seed Corpus of Cancer Relief Fund-				
(Plan)				
O	17,00.00	17,00.00	10,00.00	-7,00.00

Last year there was a final saving of ` 45,00 lakh.

Reasons for the final saving of ` 7,00 lakh have not been intimated (August 2015).

03- <i>Rural Health Services - Allopathy -</i>				
102- Subsidiary Health Centres -				
(14)01- Subsidiary Health Centres-				
O	1,00,72.00			
		1,01,82.00	94,95.54	-6,86.46
S	1,10.00			

There was a final saving of ` 29,36.41 lakh, ` 12,12.30 lakh and ` 6,23.76 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 6,86.46 lakh have not been intimated (August 2015).

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**Grant No. 11- contd.**


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<i>06- Public Health -</i>				
101- Prevention and Control of Diseases -				
(15)01- National Malaria Eradication Programme (Rural) -				
O	1,10,82.79			
		1,17,33.79	1,11,67.92	-5,65.87
S	6,51.00			

There was a final saving of ` 7,40.24 lakh, ` 7,49.34 lakh and ` 23,61.78 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,65.87 lakh have not been intimated (August 2015).

<i>01- Urban Health Services - Allopathy -</i>				
789- Special Component Plan for Scheduled Castes -				
(16)07- Rashtriya Swasthya Bima Yojana for Workers				
covered under Below Poverty Line-				
(Plan)				
O	6,40.00			
		6,40.00	90.29	-5,49.71

Reasons for the final saving of ` 5,49.71 lakh have not been intimated (August 2015).

<i>06- Public Health -</i>				
789- Special Component Plan for Scheduled Castes -				
17- National AIDS Control Programme-				
(17)01- Prevention and Control of AIDS and STD Programmes -				
(Plan)				
O	12,16.00			
		12,16.00	7,39.04	-4,76.96

Reasons for the final saving of ` 4,76.96 lakh have not been intimated (August 2015).

<i>03- Rural Health Services - Allopathy -</i>				
110- Hospitals and Dispensaries -				
(18)01- Medical Relief to Hospitals and Dispensaries-				
O	99,48.75			
		1,03,13.75	98,55.11	-4,58.64
S	3,65.00			

There was a final saving of ` 3,42.34 lakh, ` 5,18.03 lakh and ` 10,58.32 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,58.64 lakh have not been intimated (August 2015).

<i>01- Urban Health Services - Allopathy -</i>				
110- Hospitals and Dispensaries -				



**Grant No. 11- contd.**

(19)02- Medical Relief to Rajindra Hospital, Patiala-

O	39,02.88			
		40,28.97	36,00.13	-4,28.84
S	1,26.09			

There was a final saving of ` 1,23.79 lakh, ` 92.74 lakh and ` 3,39.61 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,28.84 lakh have not been intimated (August 2015).

(20)01- Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-

O	49,83.73			
		50,94.88	47,09.33	-3,85.55
S	1,11.15			

There was a final saving of ` 63.92 lakh, ` 1,07.48 lakh and ` 2,56.39 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,85.55 lakh have not been intimated (August 2015).

(21)03- Medical Relief to Mental Hospital, Amritsar-

O	13,38.00			
		13,38.00	9,94.48	-3,43.52

There was a final saving of ` 98.48 lakh, ` 1,95.24 lakh and ` 3,74.85 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,43.52 lakh have not been intimated (August 2015).

001- Direction and Administration -

(22)73- Aam Aadmi Bima Yojana- (Plan)

O	3,40.00			
		3,40.00	82.50	-2,57.50

Reasons for the final saving of ` 2,57.50 lakh have not been intimated (August 2015).

102- Employees State Insurance Scheme -

(23)01- Employees State Insurance Scheme-

O	84,30.33			
		85,13.33	83,17.18	-1,96.15
S	83.00			

Last year there was a final saving of ` 9,41.52 lakh.

Reasons for the final saving of ` 1,96.15 lakh have not been intimated (August 2015).

06- Public Health -

107- Public Health Laboratories -

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**Grant No. 11- contd.**


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## (24)02- Chemical Laboratories-

O	4,18.43			
		4,73.43	2,94.95	-1,78.48
S	55.00			

There was a final saving of ` 1,57.35 lakh and ` 1,75.30 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,78.48 lakh have not been intimated (August 2015).

101- Prevention and Control of Diseases -  
(25)04- Other Preventive Measures-

O	13,78.15			
		15,78.15	14,02.33	-1,75.82
S	2,00.00			

There was a final saving of ` 83.54 lakh, ` 1,33.75 lakh and ` 2,86.87 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,75.82 lakh have not been intimated (August 2015).

104- Drug Control -  
(26)01- Drug Control-

O	6,23.07			
		6,23.07	4,52.12	-1,70.95

There was a final saving of ` 26.49 lakh, ` 56.09 lakh and ` 2,44.75 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,70.95 lakh have not been intimated (August 2015).

01- *Urban Health Services - Allopathy -*  
001- Direction and Administration -  
(27)54- Matching Grant to State Blood Transfusion  
Council under the Control of AIDS Society-  
(Plan)

O	3,36.00			
		3,36.00	1,70.09	-1,65.91

Reasons for the final saving of ` 1,65.91 lakh have not been intimated (August 2015).

## (28)02- District Administration-

O	43,25.59			
		44,15.59	42,57.26	-1,58.33
S	90.00			

**Grant No. 11- contd.**

There was a final saving of ` 2,68.85 lakh and ` 4,78.45 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,58.33 lakh have not been intimated (August 2015).

<i>03- Rural Health Services - Allopathy -</i>				
104- Community Health Centres -				
(29)01- Community Health Centres-				
O	70,58.54			
		78,16.54	76,82.30	-1,34.24
S	7,58.00			

There was a final saving of ` 6,16.93 lakh and ` 3,54.07 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,34.24 lakh have not been intimated (August 2015).

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
101- Ayurveda -				
(30)01- Rural Dispensaries-				
O	41,88.40	41,88.40	40,61.98	-1,26.42

There was a final saving of ` 16,39.43 lakh, ` 4,40.40 lakh and ` 1,75.51 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,26.42 lakh have not been intimated (August 2015).

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(31)01- Direction-				
O	38,80.82			
		40,39.82	39,17.32	-1,22.50
S	1,59.00			

There was a final saving of ` 50.33 lakh and ` 1,50.06 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,22.50 lakh have not been intimated (August 2015).

(32)26- Reimbursement to Pepsu Road Transport Corporation in lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-				
O	51.50			
		1,25.23	18.03	-1,07.20
S	73.73			

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**Grant No. 11- contd.**


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Reasons for the final saving of ` 1,07.20 lakh have not been intimated (August 2015).

06- <i>Public Health -</i>				
102- Prevention of Food Adulteration -				
(33)01- Food Inspectorate-				
O	5,36.25			
		5,75.25	4,70.18	-1,05.07
S	39.00			

There was a final saving of ` 1,01.72 lakh and ` 1,78.69 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,05.07 lakh have not been intimated (August 2015).

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
101- Ayurveda -				
(34)01- Direction-				
O	8,26.25	8,26.25	7,36.54	-89.71

There was a final saving of ` 68.71 lakh, ` 1,89.17 lakh and ` 1,39.77 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 89.71 lakh have not been intimated (August 2015).

102- Homeopathy -				
(35)02- Urban Hospitals and Dispensaries-				
O	12,36.86			
		12,51.86	11,69.49	-82.37
S	15.00			

There was a final saving of ` 18.97 lakh and ` 36.22 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 82.37 lakh have not been intimated (August 2015).

01- <i>Urban Health Services - Allopathy -</i>				
110- Hospitals and Dispensaries -				
(36)06- Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-				
O	10,25.16			
		10,42.06	9,61.57	-80.49
S	16.90			

Last year there was a final saving of ` 90.62 lakh.

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**Grant No. 11- contd.**


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Reasons for the final saving of ` 80.49 lakh have not been intimated (August 2015).

80- <i>General -</i>				
004- Health Statistics and Evaluation -				
(37)01- Health Statistics-				
O	6,35.24	6,35.24	5,57.44	-77.80

There was a final saving of ` 83.16 lakh, ` 42.81 lakh and ` 97.70 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 77.80 lakh have not been intimated (August 2015).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(38)03- Direction (Directorate of Research and Medical Education)-				
O	3,52.78	3,52.78	2,77.36	-75.42

There was a final saving of ` 86.83 lakh and ` 85.30 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 75.42 lakh have not been intimated (August 2015).

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
102- Homeopathy -				
(39)19- Supply of Essential Drugs of Indian System of Medicine and Homeopathy- (Plan)				
O	76.44	76.44	3.86	-72.58

Reasons for the final saving of ` 72.58 lakh have not been intimated (August 2015).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(40)72- Bhagat Puran Singh Medical Insurance Scheme for Poor People- (Plan)				
O	5,70.00	5,70.00	5,00.00	-70.00

Last year there was a final saving of ` 10,00 lakh.

Reasons for the final saving of ` 70 lakh have not been intimated (August 2015).

05- <i>Medical Education, Training and Research -</i>				
105- Allopathy -				

**Grant No. 11- contd.**

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(41)06-	Training of Nursing Para Medical Staff (Directorate of Medical Education and Research)-				
	O	3,21.10			
			3,88.10	3,18.46	-69.64
	S	67.00			

Reasons for the final saving of ` 69.64 lakh have not been intimated (August 2015).

(42)04-	Expansion and Improvement of Dental College and Hospital, Patiala-				
	O	7,66.90			
			7,85.50	7,16.68	-68.82
	S	18.60			

Reasons for the final saving of ` 68.82 lakh have not been intimated (August 2015).

02- *Urban Health Services - Other Systems of Medicine -*

102- Homeopathy -

(43)22-	Co-Location in Community Health Centres (Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Sidha and Homeopathy Out Door Patient Clinic in Community Health Centres/Sub-Divisional Hospitals/ Divisional Hospitals-(Plan)				
	O	59.60	59.60	12.66	-46.94

Reasons for the final saving of ` 46.94 lakh have not been intimated (August 2015).

01- *Urban Health Services - Allopathy -*

110- Hospitals and Dispensaries -

(44)63-	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Strokes-(Plan)				
	O	5,65.08	5,65.08	5,23.64	-41.44

Reasons for the final saving of ` 41.44 lakh have not been intimated (August 2015).

06- *Public Health -*

003- Training -

(45)01-	Training of Para Health Staff-				
	O	5,22.03			
			6,82.03	6,48.85	-33.18
	S	1,60.00			

There was a final saving of ` 59.65 lakh, ` 62.63 lakh and ` 65.82 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 33.18 lakh have not been intimated (August 2015).

**Grant No. 11- contd.**

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
<i>101- Ayurveda -</i>				
<i>(46)02- Ayurvedic Hospitals (Rural)-</i>				
O	80.96	80.96	50.04	-30.92

Reasons for the final saving of ` 30.92 lakh have not been intimated (August 2015).

<i>06- Public Health -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(47)15- National Programme for Control of Blindness-</i>				
<i>(Plan)</i>				
O	1,92.00	1,92.00	1,71.28	-20.72

Reasons for the final saving of ` 20.72 lakh have not been intimated (August 2015).

<i>02- Urban Health Services - Other Systems of Medicine -</i>				
<i>101- Ayurveda -</i>				
<i>(48)03- Other Hospitals and Dispensaries</i>				
<i>(Aushdhalaya)-</i>				
O	14,41.75	14,41.75	14,21.50	-20.25

Last year there was a final saving of ` 1,08.06 lakh.

Reasons for the final saving of ` 20.25 lakh have not been intimated (August 2015).

<i>01- Urban Health Services - Allopathy -</i>				
<i>001- Direction and Administration -</i>				
<i>(49)30- Postpartum Programme-</i>				
O	15,42.50	15,42.50	15,22.35	-20.15

There was a final saving of ` 30.21 lakh, ` 1,67.45 lakh and ` 2,23.86 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 20.15 lakh have not been intimated (August 2015).

**2235- Social Security and Welfare -**

<i>60- Other Social Security and Welfare Programmes -</i>				
<i>200- Other Programmes -</i>				
<i>(50)03- Reimbursement of Medical Charges to</i>				
<i>Punjab Government Pensioners-</i>				
O	93,91.76			
		1,32,40.25	1,17,17.14	-15,23.11
S	38,48.49			

There was a final saving of ` 12,91.01 lakh, ` 7,41 lakh and ` 24,51.23 lakh during 2011-12, 2012-13 and 2013-14 respectively.

**Grant No. 11- contd.**

Reasons for the final saving of ` 15,23.11 lakh have not been intimated (August 2015).

**2211- Family Welfare -**

001- Direction and Administration -  
(51)01- Direction and Administration-

O	11,04.54	11,04.54	3,08.80	-7,95.74
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Reasons for the final saving of ` 7,95.74 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(52)08- Revamping of Organisational Services of Delivery System-  
(Plan)

O	4,39.68	4,39.68	8.32	-4,31.36
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Reasons for the final saving of ` 4,31.36 lakh have not been intimated (August 2015).

200- Other Services and Supplies -  
(53)01- Other Services and Supplies-

O	7,20.65	7,20.65	6,01.09	-1,19.56
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There was a final saving of ` 1,02.58 lakh, ` 14.15 lakh and ` 1,10.17 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,19.56 lakh have not been intimated (August 2015).

003- Training -  
(54)08- Strengthening of Training School Building-  
(Plan)

O	93.84	93.84	0.77	-93.07
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Reasons for the final saving of ` 93.07 lakh have not been intimated (August 2015).

004- Research and Evaluation -  
(55)01- Research-

O	1,45.12	1,45.12	82.55	-62.57
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Reasons for the final saving of ` 62.57 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(56)07- Urban Family Welfare Services-  
(Plan)

O	1,24.16	1,24.16	64.87	-59.29
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Reasons for the final saving of ` 59.29 lakh have not been intimated (August 2015).



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**Grant No. 11- contd.**


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(57)01- Direction and Administration-  
(Plan)

O	5,48.80	5,48.80	5,00.80	-48.00
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Reasons for the final saving of ` 48 lakh have not been intimated (August 2015).

001- Direction and Administration -  
(58)01- Direction and Administration-  
(Plan)

O	11,63.90	11,63.90	11,17.52	-46.38
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Reasons for the final saving of ` 46.38 lakh have not been intimated (August 2015).

101- Rural Family Welfare Services -  
(59)01- Rural Family Welfare Services-

O	26,53.50	26,53.50	26,10.33	-43.17
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There was a final saving of ` 11,28.03 lakh, ` 5,83.02 lakh and ` 3,43.81 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 43.17 lakh have not been intimated (August 2015).

(60)01- Rural Family Welfare Services-  
(Plan)

O	82,04.20	82,04.20	81,71.61	-32.59
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Reasons for the final saving of ` 32.59 lakh have not been intimated (August 2015).

102- Urban Family Welfare Services -  
(61)02- Revamping of Organisation of Services-  
(Plan)

O	9,34.32	9,34.32	9,03.49	-30.83
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Reasons for the final saving of ` 30.83 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(62)02- Training of Multi Purpose Workers (F) in  
Training School at Gurdaspur, Sangrur,  
Nangal, Hoshiarpur, Bathinda and Moga-  
(Plan)

O	82.88	82.88	58.71	-24.17
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Reasons for the final saving of ` 24.17 lakh have not been intimated (August 2015).

**Grant No. 11- contd.**

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure (in lakh)	Excess + Saving -
	<b>2210- Medical and Public Health -</b>				
	01- <i>Urban Health Services - Allopathy -</i>				
	789- Special Component Plan for Scheduled Castes -				
(1)21-	Incentive Grant for Reduction in Infant Mortality Rate under 13th Finance Commission- (Plan)	O	23,46.24	23,46.24	.. -23,46.24
(2)22-	Medical Insurance for Poor People- (Plan)	O	9,30.00	9,30.00	.. -9,30.00
(3)12-	Seed Corpus of Cancer Relief Fund- (Plan)	O	8,00.00	8,00.00	.. -8,00.00
110-	Hospitals and Dispensaries -				
(4)61-	Matching Grant to State Blood Transfusion Council under the AIDS Control Society- (Plan)	O	6,12.00	6,12.00	.. -6,12.00
	02- <i>Urban Health Services - Other Systems of Medicine -</i>				
	101- Ayurveda -				
(5)27-	Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries situated in Rural and Backward Areas- (Plan)	O	4,41.48	4,41.48	.. -4,41.48
001-	Direction and Administration -				
(6)48-	Rashtriya Swasthya Bima Yojana for Workers covered under the Below Poverty Line- (Plan)	O	3,40.00	3,40.00	.. -3,40.00
	02- <i>Urban Health Services - Other Systems of Medicine -</i>				
	101- Ayurveda -				

## Grant No. 11- contd.

(7)33-	Opening of 121 Primary Health Centre Clinics in Primary Health Centres- (Plan)	O	3,08.53	3,08.53	..	-3,08.53
	<i>01- Urban Health Services - Allopathy -</i>					
789-	Special Component Plan for Scheduled Castes -					
(8)20-	National Programme for Health Care of Elderly- (Plan)	O	2,88.00	2,88.00	..	-2,88.00
	<i>02- Urban Health Services - Other Systems of Medicine -</i>					
789-	Special Component Plan for Scheduled Castes -					
(9)07-	Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries Situated in Rural and Backward Areas- (Plan)	O	2,23.52	2,23.52	..	-2,23.52
	<i>01- Urban Health Services - Allopathy -</i>					
789-	Special Component Plan for Scheduled Castes -					
(10)18-	Aam Aadmi Bima Yojana- (Plan)	O	1,60.00	1,60.00	..	-1,60.00
	<i>02- Urban Health Services - Other Systems of Medicine -</i>					
789-	Special Component Plan for Scheduled Castes -					
(11)18-	Opening of 121 Speciality Clinics in Primary Health Centres- (Plan)	O	1,45.20	1,45.20	..	-1,45.20
(12)21-	Constitution of State Medicinal Plants Board- (Plan)	O	1,44.89	1,44.89	..	-1,44.89
	<i>05- Medical Education, Training and Research -</i>					
105-	Allopathy -					
(13)27-	Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar-	S	1,03.09	1,03.09	..	-1,03.09
	<i>02- Urban Health Services - Other Systems of Medicine -</i>					
789-	Special Component Plan for Scheduled Castes -					

## Grant No. 11- contd.

(14)19-	Indian System of Medicine Wings in District Allopathy Hospitals- (Plan)	O	68.18	68.18	..	-68.18
	<i>01- Urban Health Services - Allopathy -</i>					
	001- Direction and Administration -					
(15)51-	Providing Hotline facilities in the District and Sub-Divisional Hospitals in the State- (Plan)	O	68.00	68.00	..	-68.00
	<i>789- Special Component Plan for Scheduled Castes -</i>					
(16)09-	Matching Grant to State Blood Transfusion Council under the Control of AIDS Control Society- (Plan)	O	64.00	64.00	..	-64.00
	<i>04- Rural Health Services - Other Systems of Medicines -</i>					
	<i>789- Special Component Plan for Scheduled Castes -</i>					
(17)06-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)	O	59.99	59.99	..	-59.99
	<i>02- Urban Health Services - Other Systems of Medicine -</i>					
	<i>789- Special Component Plan for Scheduled Castes -</i>					
(18)01-	Strengthening of Existing Government Homeopathic Dispensaries- (Plan)	O	58.03	58.03	..	-58.03
	<i>04- Rural Health Services - Other Systems of Medicines -</i>					
	<i>101- Ayurveda -</i>					
(19)14-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)	O	56.51	56.51	..	-56.51
	<i>06- Public Health -</i>					
	<i>104- Drug Control -</i>					

## Grant No. 11- contd.

(20)08-	National Tobacco Control Programme- (Plan)				
	O	51.00	51.00	..	-51.00
	02- <i>Urban Health Services - Other Systems of Medicine -</i>				
	101- Ayurveda -				
(21)16-	Speciality Clinics of Indian System of Medicine (Ayurveda) in District Hospitals- (Plan)				
	O	40.80	40.80	..	-40.80
	789- Special Component Plan for Scheduled Castes -				
(22)02-	Supply of Essential Drugs of Indian System of Medicine and Homeopathy- (Plan)				
	O	35.92	35.92	..	-35.92
	01- <i>Urban Health Services - Allopathy -</i>				
	789- Special Component Plan for Scheduled Castes -				
(23)14-	Providing Hotline Facilities in the District and Sub-Divisional Hospitals in the State- (Plan)				
	O	32.00	32.00	..	-32.00
	02- <i>Urban Health Services - Other Systems of Medicine -</i>				
	102- Homeopathy -				
(24)08-	Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)- (Plan)				
	O	28.97	28.97	..	-28.97
(25)12-	Establishment of Indian System of Medicine and Homeopathy Wings in District Hospitals- (Plan)				
	O	26.88	26.88	..	-26.88
(26)29-	Establishment of Indian System of Medicine and Homeopathy Wing in District Allopathic Hospitals-Provision of Medicines- (Plan)				
	O	25.84	25.84	..	-25.84
	06- <i>Public Health -</i>				
	789- Special Component Plan for Scheduled Castes -				

## Grant No. 11- contd.

(27)16-	National Tobacco Control Programme- (Plan)				
	O	24.00	24.00	..	-24.00
	02- <i>Urban Health Services - Other Systems of Medicine -</i> 102- Homeopathy -				
(28)33-	Establishment of Speciality Clinic of Indian System of Medicine and Homeopathic Hospitals-Provision of Medicines- (Plan)				
	O	22.44	22.44	..	-22.44
(29)31-	Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries- (Plan)				
	O	21.03	21.03	..	-21.03
	789- Special Component Plan for Scheduled Castes -				
(30)17-	Speciality Clinics of Indian System of Medicine (Ayurveda) in District Allopathy Hospitals- (Plan)				
	O	19.20	19.20	..	-19.20
(31)14-	Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals-Provision of Medicines- (Plan)				
	O	12.16	12.16	..	-12.16
(32)15-	Establishment of Speciality Clinics of Indian System of Medicine and Homeopathic Hospitals-Provision of Medicines- (Plan)				
	O	10.56	10.56	..	-10.56
	101- Ayurveda -				
(33)14-	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs 100 per cent- (Plan)				
	O	10.20	10.20	..	-10.20

## Grant No. 11- contd.

789- (34)13-	Special Component Plan for Scheduled Castes - Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries- (Plan)	O	9.90	9.90	..	-9.90
102- (35)28-	Homeopathy - Establishment of Specialized Therapy Centre with Hospitalization Facility for Homeopathy- Provision of Staff and Medicines- (Plan)	O	6.48	6.48	..	-6.48
789- (36)21-	Special Component Plan for Scheduled Castes - Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs- (Plan)	O	4.80	4.80	..	-4.80
101- (37)17-	Ayurveda - Establishment of Indian System of Medicine Polyclinic with Regimental Therapy of Unani and Panchkarma etc.- (Plan)	O	3.40	3.41	..	-3.41
		S	0.01			
789- (38)12-	Special Component Plan for Scheduled Castes - Establishment of Specialized Therapy Centre with Hospitalization Facility for Homeopathy- Provision of Staff and Medicines- (Plan)	O	3.05	3.05	..	-3.05
(39)11-	Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)	O	2.41	2.41	..	-2.41
(40)20-	Establishment of Indian System of Medicine Polyclinic with Regimental Therapy of Unani and Panchkarma etc.- (Plan)	O	1.60	1.60	..	-1.60

**Grant No. 11- contd.**

**2211- Family Welfare -**

102- Urban Family Welfare Services -  
(41)01- Urban Family Welfare Services-

O	1,98.05	1,98.05	..	-1,98.05
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001- Direction and Administration -  
98- Computerization in the State-  
(42)01- Purchase of Computer related Hardware -  
(Plan)

O	1.30	1.30	..	-1.30
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Last year the entire provision remained unutilized in respect items at Serial No. 9, 18, 19 and 24.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 42) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**2211- Family Welfare -**

789- Special Component Plan for Scheduled Castes -  
(1)05- Revamping of Organisational Services-  
(Plan)

O	8.00	8.00	2,80.37	+2,72.37
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Reasons for the final excess of ` 2,72.37 lakh have not been intimated (August 2015).

(2)06- Rural Family Welfare Services-  
(Plan)

O	38,60.80	38,60.80	40,68.86	+2,08.06
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Reasons for the final excess of ` 2,08.06 lakh have not been intimated (August 2015).

**2210- Medical and Public Health -**

05- *Medical Education, Training and Research -*  
789- Special Component Plan for Scheduled Castes -  
(3)03- Upgradation of Infrastructure in Government  
Medical Colleges and Hospitals, Amritsar-  
(Plan)

S	0.01	0.01	1,50.74	+1,50.73
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Reasons for the final excess of ` 1,50.73 lakh have not been intimated (August 2015).

01- *Urban Health Services - Allopathy -*  
110- Hospitals and Dispensaries -



**Grant No. 11- contd.**

(4)05- Medical Relief to National Tuberculosis Control Programme-

O	12,13.49	12,13.49	12,60.38	+46.89
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Reasons for the final excess of ` 46.89 lakh have not been intimated (August 2015).

05- *Medical Education, Training and Research -*

(5)24- Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar- (Plan)

O	8,75.76	8,75.76	8,90.08	+14.32
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Last year there was a final excess of ` 37.75 lakh.

Reasons for the final excess of ` 14.32 lakh have not been intimated (August 2015).

01- *Urban Health Services - Allopathy -*

001- Direction and Administration-  
(6)29- Rural Family Welfare Services-

O	6,20.50	6,20.50	6,33.70	+13.20
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Reasons for the final excess of ` 13.20 lakh have not been intimated (August 2015).

02- *Urban Health Services - Other Systems of Medicine -*

101- Ayurveda -  
(7)04- Drug Manufactures-

O	1,95.48	2,41.48	2,46.45	+4.97
S	46.00			

Reasons for the final excess of ` 4.97 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
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**2210- Medical and Public Health -**

01- *Urban Health Services - Allopathy -*

001- Direction and Administration -

46- National Rural Health Mission - (Plan)

O	..	..	2,56.00	+2,56.00
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2015).

## Grant No. 11- contd.

**Charged:**

- (vii) In view of the final saving of ` 1,26.01 lakh in the charged appropriation, the supplementary charged appropriation of ` 85.89 lakh obtained in March 2015 proved unnecessary. Even the original charged appropriation remained substantially unutilized.
- (viii) There was an overall saving of ` 1,26.01 lakh in the charged appropriation but no amount was surrendered by the department during the year.

- (ix) Saving in the charged appropriation was mainly as under:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2235- Social Security and Welfare -</b>			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
(1)03- Reimbursement of Medical Charges to Punjab Government Pensioners-			
O	15.00		
		1,00.89	0.09
S	85.89		-1,00.80

Reasons for the final saving of ` 1,00.80 lakh have not been intimated (August 2015).

**2210- Medical and Public Health -**

- 01- Urban Health Services - Allopathy -  
001- Direction and Administration -  
(2)01- Direction-

O	30.00	30.00	9.90	-20.10
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Last year there was a final saving of ` 7.62 lakh.

Reasons for the final saving of ` 20.10 lakh have not been intimated (August 2015).

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2211- Family Welfare -</b>			
001- Direction and Administration -			
01- Direction and Administration- (Plan)			
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 2015).

**Grant No. 11- contd.**

**Capital:**

(xi) There was an overall saving of ` 1,34,75.07 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>4210- Capital Outlay on Medical and Public Health -</b>			
01- <i>Urban Health Services -</i>			
110- Hospitals and Dispensaries -			
(1)24- Medical Relief to Other Hospitals and Dispensaries-			
O	1,00.00	1,00.00	5.02      -94.98

There was a final saving of ` 69.81 lakh and ` 1,61.36 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 94.98 lakh have not been intimated (August 2015).

02- <i>Rural Health Services -</i>			
103- Primary Health Centres -			
(2)01- Primary Health Centres-			
O	50.00	50.00	1.37      -48.63

There was a final saving of ` 58.55 lakh, ` 43.42 lakh and ` 56.85 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 48.63 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>4210- Capital Outlay on Medical and Public Health -</b>			
03- <i>Medical Education, Training and Research -</i>			
105- Allopathy -			
(1)36- Setting up of AIIMS like Institute in the State- (Plan)			
O	68,00.00	68,00.00	..      -68,00.00
789- Special Component Plan for Scheduled Castes -			
(2)25- Setting up of AIIMS like Institute in the State- (Plan)			
O	32,00.00	32,00.00	..      -32,00.00

**Grant No. 11- conclud.**

105- Allopathy -				
(3)24- Upgradation of Infrastructure in Government Dental and Ayurvedic Colleges/Hospitals- (Plan)				
O	20,40.00	20,40.00	..	-20,40.00
789- Special Component Plan for Scheduled Castes -				
(4)24- Upgradation of Infrastructure in Government Medical, Dental and Ayurvedic Colleges/Hospitals- (Plan)				
O	9,60.00	9,60.00	..	-9,60.00
01- <i>Urban Health Services -</i>				
102- Employees State Insurance Scheme -				
(5)01- Employees State Insurance Scheme-				
O	2,00.00	2,00.00	..	-2,00.00
110- Hospitals and Dispensaries -				
(6)58- Disaster and Risk Reduction Programme in the State Hospitals- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
03- <i>Medical Education, Training and Research -</i>				
102- Homeopathy -				
(7)01- Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				
O	14.55	14.55	..	-14.55
789- Special Component Plan for Scheduled Castes -				
(8)05- Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				
O	6.85	6.85	..	-6.85

Last year the entire provision remained unutilized in respect of items at Serial No. 6 to 8.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 8) have not been intimated (August 2015).

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**Grant No. 12 - Home Affairs and Justice**


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			Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>					
<b>Major Head:</b>					
2014 -	Administration of Justice				
2053 -	District Administration				
2055 -	Police				
2056 -	Jails				
2070 -	Other Administrative Services				
2235 -	Social Security and Welfare				
2250 -	Other Social Services				
Voted -					
	Original	47,32,29,56			
			51,72,87,54	50,25,00,25	-1,47,87,29
	Supplementary	4,40,57,98			
Amount surrendered during the year (March 2015)					11,70,50
Charged -					
	Original	96,26,57			
			1,15,98,06	1,00,06,26	-15,91,80
	Supplementary	19,71,49			
Amount surrendered during the year					..
<b>Capital:</b>					
<b>Major Head:</b>					
4055 -	Capital Outlay on Police				
4059 -	Capital Outlay on Public Works				
4070 -	Capital Outlay on Other Administrative Services				
Voted -					
	Original	78,02,88			
			1,60,08,61	95,33,28	-64,75,33
	Supplementary	82,05,73			
Amount surrendered during the year					..

**Grant No. 12- contd.**

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**Notes and Comments-**

**Revenue:**

- (i) In view of the final saving of ` 1,47,87.29 lakh in the voted grant, the supplementary grant of ` 4,40,57.98 lakh obtained in March 2015 proved excessive.
- (ii) The total saving in the voted grant was ` 1,47,87.29 lakh, however ` 11,70.50 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2055- Police -</b>			
104- Special Police -			
(1)01- Special Police-			
O	9,04,21.17		
S	9,45.85	8,94,94.74	8,75,80.91
R	-18,72.28		-19,13.83

Reduction in provision by ` 18,72.28 lakh through re-appropriation in March 2015 was due to vacant posts (` 19,00 lakh), partly set off by excess mainly due to (i) enhancement of amount of contributions (` 13 lakh), (ii) enhanced rates of daily wages (` 11.06 lakh) and (iii) clearance of pending bills of water charges (` 3 lakh).

There was a final saving of ` 5,13.25 lakh, ` 4,77.91 lakh and ` 30,26.22 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 19,13.83 lakh have not been intimated (August 2015).

- 109- District Police -  
(2)01- District Police (Proper)-

O	24,74,93.70		
S	2,41,97.91	27,15,72.19	26,83,98.95
R	-1,19.42		-31,73.24

Reduction in provision by ` 1,19.42 lakh through re-appropriation in March 2015 was due to (i) cut imposed by the Finance Department on domestic travel expenses (` 1,20.12 lakh) and (ii) due to less number of animals, less funds were released for cost of ration (` 26.60 lakh), partly set off by excess due to (i) enhanced rates of other contractual services (` 16 lakh) and (ii) clearance of pending bills of foreign travel expenses (` 11.30 lakh).

There was a final saving of ` 28,36.45 lakh, ` 24,69.60 lakh and ` 55,78.44 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 31,73.24 lakh have not been intimated (August 2015).

**Grant No. 12- contd.**

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113- Welfare of Police Personnel -				
(3)03- Free Travel Facility from the Rank of Constable to Inspector in Government/Pepsu Road Transport Corporation Buses-				
O	22,80.30			
		38,97.00	22,85.49	-16,11.51
S	16,16.70			

Reasons for the final saving of ` 16,11.51 lakh have not been intimated (August 2015).

101- Criminal Investigation and Vigilance -				
(4)01- Criminal Investigation Department-				
O	2,05,52.24			
S	37,77.70	2,43,28.76	2,35,62.50	-7,66.26
R	-1.18			

Reduction in provision by ` 1.18 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) domestic travel expenses (` 10 lakh) and (ii) cost of ration (` 1 lakh), partly set off by excess due to enhanced rates of rent, rates and taxes (` 9.82 lakh).

There was a final saving of ` 1,30.20 lakh, ` 3,55.80 lakh and ` 5,23.02 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 7,66.26 lakh have not been intimated (August 2015).

003- Education and Training -				
(5)01- Police Training College-				
O	45,36.08			
S	2,40.18	47,82.92	45,67.84	-2,15.08
R	6.66			

Augmentation of provision by ` 6.66 lakh through re-appropriation in March 2015 was mainly due to (i) enhanced rates of daily wages (` 16.33 lakh) and (ii) clearance of pending bills of clothing and tentage (` 3 lakh), partly set off by saving mainly due to vacant posts (` 12.58 lakh).

There was a final saving of ` 44.19 lakh, ` 77.84 lakh and ` 7,83.98 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,15.08 lakh have not been intimated (August 2015).

101- Criminal Investigation and Vigilance -				
(6)02- Agency Police-				
O	6,43.31			
S	51.14	6,97.72	5,41.49	-1,56.23
R	3.27			

**Grant No. 12- contd.**

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Augmentation of provision by ` 3.27 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) medical reimbursement (` 2 lakh) and (ii) petrol, oil and lubricants (` 1.66 lakh).

Last year there was a final saving of ` 51.55 lakh.

Reasons for the final saving of ` 1,56.23 lakh have not been intimated (August 2015).

113- Welfare of Police Personnel -  
(7)01- Police Hospitals-

O	13,29.28			
		12,34.66	12,05.10	-29.56
R	-94.62			

Reduction in provision by ` 94.62 lakh through re-appropriation in March 2015 was mainly due to vacant posts (` 1,09.94 lakh), partly set off by excess due to (i) more requirement of supplies and materials (` 10 lakh), clearance of pending bills of (ii) medical reimbursement (` 3 lakh) and (iii) electricity charges (` 2.49 lakh).

There was a final saving of ` 32.26 lakh, ` 56.37 lakh and ` 38.48 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 29.56 lakh have not been intimated (August 2015).

114- Wireless and Computers -  
(8)01- Police Wireless and Computer Staff-

O	1,46,20.84			
S	6,50.33	1,52,87.49	1,51,65.66	-1,21.83
R	16.32			

Augmentation of provision by ` 16.32 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) clothing and tentage (` 10.04 lakh) and (ii) domestic travel expenses (` 5.06 lakh).

There was a final saving of ` 47.63 lakh, ` 39.91 lakh and ` 6,56.20 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,21.83 lakh have not been intimated (August 2015).

001- Direction and Administration -  
(9)01- Direction and Administration-

O	21,94.40			
S	3,15.10	25,75.70	24,07.92	-1,67.78
R	66.20			



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**Grant No. 12- contd.**


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Augmentation of provision by ` 66.20 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (` 48.46 lakh), clearance of pending bills of (i) medical reimbursement (` 11.70 lakh), (iii) telephone charges (` 5.50 lakh) and (iv) enhanced rates of rent, rates and taxes (` 1.75 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on advertising and publicity (` 1.25 lakh).

There was a final saving of ` 28.34 lakh and ` 1,71.07 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,67.78 lakh have not been intimated (August 2015).

116- Forensic Science -  
(10)01- Forensic Science-

O	3,28.68			
S	51.72	3,99.02	2,84.21	-1,14.81
R	18.62			

Augmentation of provision by ` 18.62 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) office expenses (` 10.20 lakh), (ii) minor works (` 10 lakh), (iii) electricity charges (` 4 lakh), (iv) petrol, oil and lubricants (` 3.26 lakh) and (v) enhanced rates of supplies and materials (` 6 lakh), partly set off by saving due to non-release of funds by the Finance Department for machinery and equipment (` 15 lakh).

Reasons for the final saving of ` 1,14.81 lakh have not been intimated (August 2015).

114- Wireless and Computers -  
98- Computerization in the State-  
(11)03- Computer Stationery and Consumable Items -

O	35.00			
		75.00	36.64	-38.36
S	40.00			

Reasons for the final saving of ` 38.36 lakh have not been intimated (August 2015).

101- Criminal Investigation and Vigilance -  
(12)03- Chief Minister's Security-

O	4,19.49			
S	50.00	4,84.17	4,47.42	-36.75
R	14.68			

Augmentation of provision by ` 14.68 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (` 8.81 lakh) and (ii) clearance of pending bills of domestic travel expenses (` 5.50 lakh).

**Grant No. 12- contd.**

There was a final saving of ` 17.51 lakh and ` 10.48 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 36.75 lakh have not been intimated (August 2015).

111- Railway Police -  
(13)01- Railway Police-

O	63,15.79			
S	5,37.34	68,73.25	68,31.11	-42.14
R	20.12			

Augmentation of provision by ` 20.12 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of electricity charges (` 19.33 lakh).

Last year there was a final saving of ` 39.42 lakh.

Reasons for the final saving of ` 42.14 lakh have not been intimated (August 2015).

**2014- Administration of Justice -**

105- Civil and Session Courts -  
(14)01- District and Session Courts-  
(Centrally Sponsored Scheme)

O	12,37.21			
S	3,60.39	8,97.60	3,44.43	-5,53.17
R	-7,00.00			

Reduction in provision by ` 7,00 lakh through re-appropriation in March 2015 was due to posts remaining vacant.

There was a final saving of ` 17,08.44 lakh, ` 17,11.62 lakh and ` 15,88.57 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,53.17 lakh have not been intimated (August 2015).

114- Legal Advisors and Counsels -  
(15)02- Advocate General-

O	28,24.18			
S	3,83.30	32,36.28	31,37.30	-98.98
R	28.80			

Augmentation of provision by ` 28.80 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (` 30 lakh), clearance of pending bills of (ii) telephone (` 1.40 lakh) and (iii) electricity charges (` 1.40 lakh), partly set off by saving due to cut imposed by the Finance Department on medical reimbursement (` 4 lakh).

There was a final saving of ` 29.73 lakh, ` 2,48.36 lakh and ` 2,34.41 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 98.98 lakh have not been intimated (August 2015).

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**Grant No. 12- contd.**


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105- Civil and Session Courts -				
(16)04- Process Serving Establishment				
(Sub-Judges Courts)-				
O	31,61.00			
		33,12.60	31,04.33	-2,08.27
R	1,51.60			

Augmentation of provision by ` 1,51.60 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (` 1,40 lakh) and (ii) clearance of pending bills of medical reimbursement (` 11 lakh).

There was a final saving of ` 1,91.14 lakh, ` 49.99 lakh and ` 1,00.54 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,08.27 lakh have not been intimated (August 2015).

116- State Administrative Tribunal -				
(17)04- Punjab State Claim Commission-				
O	1,81.84			
		1,39.97	1,33.68	-6.29
R	-41.87			

Reduction in provision by ` 41.87 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) grants-in-aid general (salary) (` 22.19 lakh) and (ii) grants-in-aid general (non-salary) (` 19.68 lakh).

(18)02- Punjab State Human Rights Commission-				
O	5,32.00			
		4,90.40	4,98.00	+7.60
R	-41.60			

Reduction in provision by ` 41.60 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) grants-in-aid general (salary) (` 26 lakh) and (ii) grants-in-aid general (non-salary) (` 15.60 lakh).

Reasons for the final excess of ` 7.60 lakh have not been intimated (August 2015).

114- Legal Advisors and Counsels -				
(19)05- Legal Cell, New Delhi-				
O	5,00.00			
		6,00.00	5,70.96	-29.04
S	1,00.00			

Last year there was a final saving of ` 32.65 lakh.

Reasons for the final saving of ` 29.04 lakh have not been intimated (August 2015).

## Grant No. 12- contd.

**2056- Jails -**

101- Jails -

(20)02- District Jails-

O	73,36.75			
S	5,76.38	79,24.23	72,63.05	-6,61.18
R	11.10			

Augmentation of provision by ` 11.10 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) other charges (` 10 lakh) and (ii) medical reimbursement (` 4.90 lakh), partly set off by saving due to cut imposed by the Finance Department on contributions (` 3.80 lakh).

There was a final saving of ` 7,34.60 lakh, ` 3,65.73 lakh and ` 9,63.96 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 6,61.18 lakh have not been intimated (August 2015).

(21)01- Central Jails-

O	1,01,51.82			
S	8,69.62	1,10,24.91	1,09,14.53	-1,10.38
R	3.47			

Augmentation of provision by ` 3.47 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) medical reimbursement (` 10 lakh) and (ii) telephone charges (` 5.33 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on office expenses (` 7.80 lakh) and (ii) contributions (` 4 lakh).

There was a final saving of ` 4,15.20 lakh, ` 4,95.06 lakh and ` 5,60.68 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,10.38 lakh have not been intimated (August 2015).

001- Direction and Administration -

(22)01- Direction-

O	8,20.74			
S	31.39	8,58.55	7,58.77	-99.78
R	6.42			

Augmentation of provision by ` 6.42 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) electricity charges (` 3.50 lakh), (ii) medical reimbursement (` 1.69 lakh) and (iii) telephone charges (` 1.24 lakh).

There was a final saving of ` 1,59.83 lakh, ` 2,94.54 lakh and ` 1,15.32 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 99.78 lakh have not been intimated (August 2015).

**Grant No. 12- contd.**102- Jail Manufactures -  
(23)01- Central Jails-

O	2,66.62			
		2,52.00	1,93.84	-58.16
R	-14.62			

Reduction in provision by ` 14.62 lakh through re-appropriation in March 2015 was due to vacant posts (` 14.72 lakh).

There was a final saving of ` 40.49 lakh, ` 71.97 lakh and ` 31.01 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 58.16 lakh have not been intimated (August 2015).

**2070- Other Administrative Services -**107- Home Guards -  
(24)01- Home Guards Urban and Rural Wing-

O	1,76,39.06			
S	11,54.76	1,88,14.21	1,85,69.64	-2,44.57
R	20.39			

Augmentation of provision by ` 20.39 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) electricity charges (` 13.19 lakh) and (ii) medical reimbursement (` 7.20 lakh).

There was a final saving of ` 2,65.54 lakh, ` 3,25.10 lakh and ` 2,89.34 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,44.57 lakh have not been intimated (August 2015).

## (25)02- Home Guards Border Wing-

O	38,46.24			
S	5,32.69	43,69.34	42,80.94	-88.40
R	-9.59			

Reduction in provision by ` 9.59 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on wages (` 18.29 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (` 4.26 lakh) and (ii) medical reimbursement (` 4.05 lakh).

There was a final saving of ` 49.06 lakh, ` 60.16 lakh and ` 1,20.46 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 88.40 lakh have not been intimated (August 2015).

**Grant No. 12- contd.**

106- Civil Defence -				
(26)02- Revamping of Civil Defence under Centrally Sponsored Scheme- (Plan)				
O	80.00	80.00	14.99	-65.01

Reasons for the final saving of ` 65.01 lakh have not been intimated (August 2015).

(27)01- Civil Defence-				
O	3,13.69			
S	35.45	3,55.05	3,16.96	-38.09
R	5.91			

Augmentation of provision by ` 5.91 lakh through re-appropriation in March 2015 was due to (i) enhanced rates of daily wages (` 2.90 lakh), clearance of pending bills of (ii) medical reimbursement (` 1.68 lakh) and (iii) electricity charges (` 1.33 lakh).

There was a final saving of ` 60.42 lakh, ` 47.73 lakh and ` 62.91 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 38.09 lakh have not been intimated (August 2015).

**2235- Social Security and Welfare -**

60- *Other Social Security and Welfare Programmes -*

200- *Other Programmes -*

(28)04- Legal Aid to the Poor-				
O	9,65.22			
S	84.88	10,45.43	10,17.66	-27.77
R	-4.67			

Reduction in provision by ` 4.67 lakh through re-appropriation in March 2015 was mainly due to cut imposed by the Finance Department on (i) office expenses (` 15.89 lakh), (ii) other administrative expenses (` 2 lakh) and (iii) non-release of funds by the Finance Department for other charges (` 8.32 lakh), partly set off by excess mainly due to enhanced rates of (i) wages (` 10.06 lakh), (ii) rent, rates and taxes (` 7.93 lakh), (iii) professional services (` 1 lakh) and (iv) clearance of pending bills of petrol, oil and lubricants (` 3 lakh).

There was a final saving of ` 50.68 lakh and ` 27.46 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 27.77 lakh have not been intimated (August 2015).

**2053- District Administration -**

093- *District Establishments -*

(29)01- District Establishments-				
O	25.22			
		27.00	3.81	-23.19
R	1.78			

**Grant No. 12- contd.**

Augmentation of provision by ` 1.78 lakh through re-appropriation in March 2015 was due to payment of arrears of salary and allowances to the Government employees.

There was a final saving of ` 28.28 lakh and ` 58.49 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 23.19 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2055- Police -</b>			
789- Special Component Plan for Scheduled Castes -			
(1)02- Police Training (13th Finance Commission)- (Centrally Sponsored Scheme)			
S	17,10.00	17,10.00	.. -17,10.00
114- Wireless and Computers -			
98- Computerization in the State-			
(2)08- Annual Maintenance Contract for IT related Items -			
O	5.00	1.50	.. -1.50
R	-3.50		

Reduction in provision by ` 3.50 lakh through re-appropriation in March 2015 was due to non-release of funds by the Finance Department for office expenses.

003- Education and Training -  
(3)04- Training to Unemployed Youth at Police Recruit Training Centre, Jahan Khelan for Service in Security Sector-  
(Plan)

S	0.01	40.00	.. -40.00
R	39.99		

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 39.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for office expenses.

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**Grant No. 12- contd.**


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109- District Police-				
(4)07- Setting up of Community Policing Suvidha Centres-				
(Plan)				
S	0.01			
		25.00	..	-25.00
R	24.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 24.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for office expenses.

114- Wireless and Computers -				
(5)04- Computer Furniture Items -				
O	1.01			
		13.00	..	-13.00
R	12.99			

Augmentation of provision by ` 12.99 lakh through re-appropriation in March 2015 was due to clearance of pending bills of office expenses.

789- Special Component Plan for Scheduled Castes-				
(6)01- Training to Unemployed Youth at Police Recruit Training				
Centre, Jahan Khelan for Service in Security Sector-				
(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 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for office expenses.

114- Wireless and Computers -				
98- Computerization in the State -				
(7)01- Purchase of Computer related Hardware-				
O	0.01			
		1.00	..	-1.00
R	0.99			

**2070- Other Administrative Services -**

106- Civil Defence -



**Grant No. 12- contd.**

(8)03- Revamping of Civil Defence for Specific Shared Component (50:50) Scheme- (Plan)

O	1,00.00			
		50.00	..	-50.00
R	-50.00			

Reduction in provision by ` 50 lakh through re-appropriation in March 2015 was due to non-implementation of the scheme by the Government.

**2014- Administration of Justice -**

114- Legal Advisors and Counsels -

(9)03- Directorate of Prosecution- (Centrally Sponsored Scheme)

O	0.01			
S	78.33	78.35	..	-78.35
R	0.01			

102- High Courts -

(10)01- High Court- (Centrally Sponsored Scheme)

O	21.16	21.16	..	-21.16
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116- State Administrative Tribunal-

(11)07- Punjab State Parwasi Welfare Board -

S	0.01			
		2.00	..	-2.00
R	1.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for grants-in-aid general (salary).

**2250- Other Social Services -**

800- Other Expenditure -

(12)01- Grant to Haj Committee-

O	2.00	2.00	..	-2.00
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Last year the entire provision remained unutilized in respect of items at Serial No. 6, 8 and 12.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 12) have not been intimated (August 2015).

**Grant No. 12-** contd.

(v)	Instances where the entire provision was withdrawn are given below:- Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
	<b>2055- Police -</b>			
	800- Other Expenditure -			
	(1)01- Setting up of Community Policing Suvidha Centres- (Plan)			
	O	5,00.00		
	R	-5,00.00	..	..
	114- Wireless and Computers -			
	98- Computerization in the State-			
	(2)05- Manpower -			
	O	16.00	..	..
	R	-16.00	..	..
	(3)07- Development of Hosting Website -			
	O	14.61	..	..
	R	-14.61	..	..
	<b>2014- Administration of Justice -</b>			
	102- High Courts -			
	(4)02- Reimbursement to Transport Department of Pepsu Road Transport Corporation of Concessional Travel Facility to Punjab and Haryana High Court Staff-			
	O	1,09.52	..	..
	R	-1,09.52	..	..
	Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 was due to non-implementation of the scheme by the Finance Department and at Serial No. 2, 3 and 4 was due to non-release of funds by the Finance Department.			
(vi)	Excess was mainly under the following heads:- Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
	<b>2014- Administration of Justice -</b>			
	105- Civil and Session Courts -			

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**Grant No. 12- contd.**


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## (1)02- Subordinate Courts-

O	1,20,07.42			
S	3,90.00	1,32,01.32	1,28,99.94	-3,01.38
R	8,03.90			

Augmentation of provision by ` 8,03.90 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (` 7,85 lakh), (ii) clearance of pending bills of domestic travel expenses (` 15 lakh) and (iii) enhanced rates of daily wages (` 4 lakh).

Last year there was a final saving of ` 1,67.09 lakh.

Reasons for the final saving of ` 3,01.38 lakh have not been intimated (August 2015).

## 114- Legal Advisors and Counsels -

## (2)04- District Attorneys-

O	22,54.36			
		25,38.67	25,12.81	-25.86
R	2,84.31			

Augmentation of provision by ` 2,84.31 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (` 2,50 lakh), clearance of pending bills of (ii) medical reimbursement (` 15 lakh), (iii) office expenses (` 13.27 lakh) and (iv) electricity charges (` 4.08 lakh).

There was a final saving of ` 1,61.45 lakh, ` 88.54 lakh and ` 66.99 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 25.86 lakh have not been intimated (August 2015).

## 105- Civil and Session Courts -

## (3)01- District and Session Courts-

O	1,09,25.87			
S	2,76.74	1,20,40.33	1,12,20.53	-8,19.80
R	8,37.72			

Augmentation of provision by ` 8,37.72 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of salary and allowances to the Government employees (` 8,00 lakh), clearance of pending bills of (ii) medical reimbursement (` 17.72 lakh), (iii) advertising and publicity (` 2.50 lakh), enhanced rates of (iv) rent, rates and taxes (` 15 lakh) and (v) daily wages (` 2.50 lakh).

There was a final saving of ` 17,08.44 lakh, ` 17,11.62 lakh and ` 15,88.57 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 8,19.80 lakh have not been intimated (August 2015).

## Grant No. 12- contd.

116-	State Administrative Tribunal-				
(4)39-	Punjab Muslim Welfare and Development Board-				
	S	0.01		9.62	9.60
					-0.02
	R	9.61			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 9.61 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme for grants-in-aid (salary).

**2055- Police -**

789-	Special Component Plan for Scheduled Castes -				
(5)02-	Police Training (13th Finance Commission)-				
	(Plan)				
	O	10,00.00	10,00.00	12,60.00	+2,60.00

Reasons for the final excess of ` 2,60 lakh have not been intimated (August 2015).

**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)				
	S	0.01		30.00	20.10
					-9.90
	R	29.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 29.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to implement the scheme.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**2235- Social Security and Welfare -**

60-	<i>Other Social Security and Welfare Programmes -</i>				
800-	Other Expenditure -				
01-	Other Expenditure-				
	O	..	..	1.00	+1.00

Reasons for incurring expenditure without budget provision of funds in the above case have not been intimated (August 2015).

## Grant No. 12- contd.

**Charged:**

- (viii) In view of the final saving of ` 15,91.80 lakh in the charged appropriation, the supplementary charged appropriation of ` 19,71.49 lakh obtained in March 2015 proved excessive.
- (ix) There was an overall saving of ` 15,91.80 lakh in the charged appropriation but no amount was surrendered by the department during the year.

- (x) Saving in the charged appropriation was mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2014- Administration of Justice -</b>			
102- High Courts -			
(1)01- High Court-			
O	95,33.29		
S	18,67.66	1,14,03.03	99,11.05
R	2.08		-14,91.98

Augmentation of provision by ` 2.08 lakh through re-appropriation in March 2015 was mainly due to post-budget decision of the Government to provide more funds for grants-in-aid general (salary) (` 2.20 lakh).

Last year there was a final saving of ` 7,74.24 lakh.

Reasons for the final saving of ` 14,91.98 lakh have not been intimated (August 2015).

**2055- Police -**

- 109- District Police -  
(2)01- District Police (Proper)-

O	70.00		
		1,73.83	86.78
S	1,03.83		-87.05

Reasons for the final saving of ` 87.05 lakh have not been intimated (August 2015).

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2055- Police -</b>			
003- Education and Training -			
01- Police Training College-			
O	5.00	5.00	..
			-5.00

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2015).

**Grant No. 12- contd.**

(xii) An instance where the entire charged appropriation was withdrawn is given below:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2055- Police -</b>			
101- Criminal Investigation and Vigilance -			
01- Criminal Investigation Department-			
O	1.00		
R	-1.00		

Withdrawal of the entire charged appropriation through re-appropriation in March 2015 was due to non-release of funds by the Finance Department.

**Capital:**

(xiii) The supplementary grant obtained was even more than the original grant. In view of the final saving of ` 64,75.33 lakh in the voted grant, the supplementary grant of ` 82,05.73 lakh obtained in March 2015 proved excessive.

(xiv) There was an overall saving of ` 64,75.33 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>4055- Capital Outlay on Police -</b>			
207- State Police -			
(1)08- Modernization of Police Forces- (Plan)			
O	31,56.67		
S	68,32.20		
	99,88.87	75,86.00	-24,02.87

Reasons for the final saving of ` 24,02.87 lakh have not been intimated (August 2015).

(2)08- Modernization of Police Forces-  
(Centrally Sponsored Scheme)

O	13,93.00		
S	4,87.74		
	18,80.74	40.01	-18,40.73

Reasons for the final saving of ` 18,40.73 lakh have not been intimated (August 2015).

**Grant No. 12- contd.**

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(3)08- Modernization of Police Forces-

O	11,24.98			
S	1,41.76	11,97.77	2,36.69	-9,61.08
R	-68.97			

Reduction in provision by ` 68.97 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) motor vehicle ( ` 59.06 lakh) and (ii) arms and ammunition ( ` 14.84 lakh), partly set off by excess due to enhanced rates of machinery and equipment ( ` 4.93 lakh).

Reasons for the final saving of ` 9,61.08 lakh have not been intimated (August 2015).

208- Special Police -  
(4)01- Special Police-

O	8,20.98			
		8,39.01	7,14.54	-1,24.47
R	18.03			

Augmentation of provision by ` 18.03 lakh through re-appropriation in March 2015 was due to enhanced rates of arms and ammunition ( ` 18.04 lakh).

Last year there was a final saving of ` 5,57.18 lakh.

Reasons for the final saving of ` 1,24.47 lakh have not been intimated (August 2015).

800- Other Expenditure -  
(5)02- Central Jails -

O	70.00			
S	2,54.00	3,43.37	3,05.50	-37.87
R	19.37			

Augmentation of provision by ` 19.37 lakh through re-appropriation in March 2015 was due to enhanced rates of clothing and tentage.

There was a final saving of ` 56.64 lakh and ` 6,46.69 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 37.87 have not been intimated (August 2015).

207- State Police -  
(6)03- District Police (Proper)-

O	26.00			
		22.28	1.36	-20.92
R	-3.72			

Reduction in provision by ` 3.72 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on minor works.

Reasons for the final saving of ` 20.92 lakh have not been intimated (August 2015).

## Grant No. 12- contd.

**4070- Capital Outlay on Other Administrative Services -**

800- Other Expenditure -

(7)06- Home Guards Urban and Rural Wing-

O	29.50	29.50	2.68	-26.82
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There was a final saving of ` 96.87 lakh and ` 30.51 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 26.82 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
------	--	-------------	-----------------------------------	-------------------

**4055- Capital Outlay on Police -**

207- State Police -

(1)13- Purchase of Land for Police Lines, Police Stations and Other Police Offices-  
(Plan)

S	3,22.33	3,22.33	..	-3,22.33
---	---------	---------	----	----------

(2)11- Crime and Criminal Tracking Network and System-  
(Plan)

O	1,50.00	1,50.00	..	-1,50.00
---	---------	---------	----	----------

211- Police Housing -

(3)09- Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials-  
(Plan)

S	97.33			
		1,69.34	..	-1,69.34
R	72.01			

Augmentation of provision by ` 72.01 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds under the scheme for major works.

207- State Police -

(4)10- Forensic Science-

S	70.35	70.35	..	-70.35
---	-------	-------	----	--------

(5)01- Chief Minister's Security -

O	0.02			
		5.00	..	-5.00
R	4.98			



**Grant No. 12- contd.**

Augmentation of provision by ` 4.98 lakh through re-appropriation in March 2015 was mainly due to post-budget decision of the Government to implement the scheme.

210- Research, Education and Training -  
(6)01- Police Training College -

O	0.01			
		4.00	..	-4.00
R	3.99			

Augmentation of provision by ` 3.99 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds to implement the scheme.

**4070- Capital Outlay on Other Administrative Services -**

800- Other Expenditure -

(7)27- Revamping of Civil Defence under  
Centrally Sponsored Schemes-  
(Plan)

O	1,70.00	1,70.00	..	-1,70.00
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(8)07- Home Guards Border Wing-

O	8.00	8.00	..	-8.00
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(9)01- Civil Defence-

O	2.00	2.00	..	-2.00
---	------	------	----	-------

003- Training -

(10)04- Construction of Civil Defence and Home Guards Specialized  
Training Institute at Sundra, Tehsil Derrabassi, District Mohali -  
(Plan)

S	0.01			
		1,28.00	..	-1,28.00
R	1,27.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1,27.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to implement the scheme.

Last year the entire provision remained unutilized in respect of item at Serial No. 9.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 10) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(` in lakh)	

**4055- Capital Outlay on Police -**

**Grant No. 12- conclud.**

800- Other Expenditure -  
22- Prevention of Crime and Improvement  
of Police Public Relations-  
(Plan)

O 2,00.00

R -2,00.00

.. .. ..

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme by the Government.

(xviii) Excess was mainly under the following head :-  
Head

**4055- Capital Outlay on Police -**

800- Other Expenditure -  
03- District Jails -

O 8.00

R 30.63

Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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38.63	14.91	-23.72
-------	-------	--------

Augmentation of provision by ` 30.63 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of clothing and tentage.

Reasons for the final saving of ` 23.72 lakh have not been intimated (August 2015).

(xix) **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 1.4.2014 was ` 9.61 lakh.

Contribution of ` 18.23 lakh has been made during the year.

Amount of ` 4.44 lakh was adjusted out of the Fund in 2014-15. The balance at the credit of the Fund at the end of March 2015 was ` 23.40 lakh.

An account of transactions of the Fund is included in Statement No. 21 of the Finance Accounts 2014-15.

### Grant No. 13 - Industries

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand)	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2057 -	<b>Supplies and Disposals</b>			
2230 -	<b>Labour and Employment</b>			
2851 -	<b>Village and Small Industries</b>			
2852 -	<b>Industries</b>			
2853 -	<b>Non-ferrous Mining and Metallurgical Industries</b>			
<b>Voted -</b>				
	Original	1,54,79,79		
			1,54,80,17	63,08,84
	Supplementary	38		-91,71,33
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	..		
			3,98	..
	<i>Supplementary</i>	3,98		-3,98
<i>Amount surrendered during the year</i>				
				..
<b>Capital:</b>				
<b>Major Head:</b>				
4851 -	<b>Capital Outlay on Village and Small Industries</b>			
<b>Voted -</b>				
	Original	15,10,70		
			16,08,70	22
	Supplementary	98,00		-16,08,48
Amount surrendered during the year				
				..

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 91,71.33 lakh in the voted grant, the supplementary grant of ` 0.38 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 91,71.33 lakh in the voted grant but no amount was surrendered by the department during the year.

**Grant No. 13- contd.**

(iii)	Head	Total Grant	Actual Expenditure	Excess + Saving -
	Saving in the voted grant was mainly under the following heads:-			
		( ` in lakh )		
<b>2851-</b>	<b>Village and Small Industries -</b>			
001-	Direction and Administration -			
(1)01-	Direction-			
	O	47,97.67	41,12.25	-6,85.42
	There was a final saving of ` 8,12.38 lakh, ` 9,60.70 lakh and ` 14,58.78 lakh during 2011-12, 2012-13 and 2013-14 respectively.			
	Reasons for the final saving of ` 6,85.42 lakh have not been intimated (August 2015).			
(2)09-	Setting up of Nucleus Cell for Updating Census Data-			
	O	54.95	12.02	-42.93
	Reasons for the final saving of ` 42.93 lakh have not been intimated (August 2015).			
<b>2852-</b>	<b>Industries -</b>			
80-	General -			
800-	Other Expenditure -			
(3)10-	Investment Promotion-			
	O	8,50.00	1,83.33	-6,66.67
	Reasons for the final saving of ` 6,66.67 lakh have not been intimated (August 2015).			
<b>2853-</b>	<b>Non-ferrous Mining and Metallurgical Industries -</b>			
02-	Regulation and Development of Mines -			
102-	Mineral Exploration -			
(4)01-	Development of Mines and Minerals in the Punjab-			
	O	4,65.00	2,25.00	-2,40.00
	There was a final saving of ` 37.29 lakh, ` 2,91.53 lakh and ` 1,13.12 lakh during 2011-12, 2012-13 and 2013-14 respectively.			
	Reasons for the final saving of ` 2,40 lakh have not been intimated (August 2015).			
<b>2057-</b>	<b>Supplies and Disposals -</b>			
101-	Purchase -			
(5)01-	Controller of Stores-			
	O	2,57.83	2,33.56	-24.27
	Reasons for the final saving of ` 24.27 lakh have not been intimated (August 2015).			

**Grant No. 13- contd.**

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total Grant	Actual Expenditure	Excess + Saving -	
			( ` in lakh )		
	<b>2852- Industries -</b>				
	80- General -				
	800- Other Expenditure -				
(1)01-	Incentives under Various Industrial Policies-				
	O	72,14.00	72,14.00	..	-72,14.00
	102- Industrial Productivity -				
(2)01-	Modernisation of Small Scale Industries				
	(Pending Liabilities of Subsidies/Incentives-				
	O	31.35	31.35	..	-31.35
	<b>2851- Village and Small Industries -</b>				
	789- Special Component Plan for Scheduled Castes -				
(3)09-	Computer Training for 10th and 12th Pass				
	Below Poverty Line Scheduled Castes				
	Boys/Girls at Call Centres of Punjab Infotech-				
	(Centrally Sponsored Scheme)				
	O	2,20.00	2,20.00	..	-2,20.00
	102- Small Scale Industries -				
(4)35-	Rajiv Gandhi Udyami Mitra Yojana-				
	(Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00

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 No. 1 to 4) have not been intimated (August 2015).

**Charged:**

(v)	Funds were provided through supplementary charged appropriation. There was an overall saving of ` 3.98 lakh in the charged appropriation but no amount was surrendered by the department during the year.				
(vi)	An instance where the entire charged appropriation remained unutilized is given below:-				
	Head	Total Appropriation	Actual Expenditure	Excess + Saving -	
			( ` in lakh )		
	<b>2851- Village and Small Industries -</b>				
001-	Direction and Administration -				
01-	Direction-				
	S	3.98	3.98	..	-3.98

**Grant No. 13- conclud.**

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2015).

**Capital:**

- (vii) In view of the final saving of ` 16,08.48 lakh in the voted grant, the supplementary grant of ` 98 lakh obtained in March 2015 proved unnecessary.
- (viii) There was an overall saving of ` 16,08.48 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>4851- Capital Outlay on Village and Small Industries -</b>			
102- Small Scale Industries -			
(1)15- Assistance to State for Infrastructure Development for Exports- (Plan)			
O	15,00.00	15,00.00	.. -15,00.00
(2)15- Assistance to State for Infrastructure Development for Exports- (Centrally Sponsored Scheme)			
S	98.00	98.00	.. -98.00

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

### Grant No. 14 - Information and Public Relations

		Total Grant	Actual Expenditure	Excess + Saving -
(` in thousand)				
<b>Revenue:</b>				
<b>Major Head:</b>				
2220 -	<b>Information and Publicity</b>			
2235 -	<b>Social Security and Welfare</b>			
Voted -				
Original	30,50,50			
		46,38,50	30,02,37	-16,36,13
Supplementary	15,88,00			
Amount surrendered during the year (March 2015)				40,00

**Capital:****Major Head:**

4220 - **Capital Outlay on Information and Publicity**

Voted -				
Original	1,50,00			
		1,50,00	63,75	-86,25
Supplementary	..			
Amount surrendered during the year				..

**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ` 16,36.13 lakh in the voted grant, the supplementary grant of ` 15,88 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 16,36.13 lakh, however ` 40 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was under the following heads:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(` in lakh)				
2220-	<b>Information and Publicity -</b>			

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**Grant No. 14- contd.**


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<i>01- Films -</i>				
105- Production of films -				
(1)01- Purchase / Production of Films and Display Advertisement- (Plan)				
O	4,76.00			
		17,76.00	5,64.38	-12,11.62
S	13,00.00			

Last year there was a final saving of ` 1,17.32 lakh.

Reasons for the final saving of ` 12,11.62 lakh have not been intimated (August 2015).

<i>60- Others -</i>				
789- Special Component Plan for Scheduled Castes -				
(2)04- Purchase and Production of Films and Display Advertisement- (Plan)				
O	2,24.00			
S	2,24.00	2,24.00	69.24	-1,54.76
R	-2,24.00			

Reduction in provision by ` 2,24 lakh through re-appropriation in March 2015 was due to non-release of funds by the Finance Department.

Last year there was a final saving of ` 1,01.37 lakh.

Reasons for the final saving of ` 1,54.76 lakh have not been intimated (August 2015).

001- Direction and Administration -				
(3)01- Direction-				
O	22,74.00			
S	8.00	22,49.50	21,30.67	-1,18.83
R	-32.50			

Reduction in provision by ` 32.50 lakh through re-appropriation in March 2015 was due to (i) vacant posts ( ` 40 lakh) and (ii) less release of funds by the Finance Department on other charges ( ` 2.50 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges ( ` 3 lakh), (ii) travel expenses ( ` 2 lakh), (iii) telephone bills ( ` 2 lakh), (iv) water charges ( ` 1 lakh) and (v) payment of professional services ( ` 2 lakh).

There was a final saving of ` 1,20.18 lakh, ` 3,76.88 lakh and ` 5,23.98 lakh during 2011-12, 2012-13 and 2013-14 respectively.



**Grant No. 14- contd.**

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Reasons for the final saving of ` 1,18.83 lakh have not been intimated (August 2015).

101- Advertising and Visual Publicity -

(4)01- Exhibitions, Hoardings and Banners-  
(Plan)

O	50.00			
		85.00	28.08	-56.92
R	35.00			

Augmentation of provision by ` 35 lakh through re-appropriation in March 2015 was to clear the pending bills of contingent articles.

Last year there was a final saving of ` 75 lakh.

Reasons for the final saving of ` 56.92 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2220- Information and Publicity -</b>				
60- Others -				
103- Press Information Services -				
(1)01- Setting up of Press Clubs, Press Lounges and Media Centres including Centres for Media Excellence- (Plan)				
O	5.00	5.00	..	-5.00
107- Song and Drama Services -				
(2)01- Song and Drama Services including Light and Sound Programmes- (Plan)				
O	5.00	10.00	..	-10.00
R	5.00			

Augmentation of provision by ` 5 lakh through re-appropriation in March 2015 was to clear the claims of singers.

106- Field Publicity-

**Grant No. 14- contd.**

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(3)03- Purchase of production of Literature and  
Purchase Books for Library at Headquarter-  
(Plan)

S	0.01			
		3.40	..	-3.40
R	3.39			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 3.39 lakh through re-appropriation in March 2015 to clear the pending bills of contingent articles.

789- Special Component Plan for Scheduled Castes-  
(4)02- Purchase of Books for Library at Headquarter and  
Purchase/Production of Literature-  
(Plan)

S	0.01			
		1.60	..	-1.60
R	1.59			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1.59 lakh through re-appropriation in March 2015 due to purchase of books for Headquarter.

Last year the entire provision remained unutilized in respect of item at Serial No.3.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 4) have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2220- Information and Publicity -</b>				
60- Others -				
001- Direction and Administration -				
98- Computerization in the State-				
(1)01- Purchase of Computer related Hardware -				
O	4.00			
		..	..	..
R	-4.00			
(2)03- Computer Stationery and Consumable Items -				
O	2.00			
		..	..	..
R	-2.00			

**Grant No. 14- contd.**

(3)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 2015 in respect of items at Serial No. 1 to 3 was attributable to non-implementation of the scheme.

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2220- Information and Publicity -</b>				
60- Others -				
800- Other Expenditure -				
(1)03- Grants-in-Aid to Punjab State Media Society (Punmedia)- (Plan)				
S	55.97			
		2,00.00	2,00.00	..
R	1,44.03			

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ` 1,44.03 lakh through re-appropriation in March 2015 as Grants-in-aid was to be paid to Pun Media Society.

(2)02- Media Welfare Funds-  
(Plan)

S 0.01

R 19.99

20.00 7.73 -12.27

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 19.99 lakh through re-appropriation in March 2015 to clear the pending bills of contingent articles.

Reasons for the final saving of ` 12.27 lakh have not been intimated (August 2015).

**Capital:**

(vii) There was an overall saving of ` 86.25 lakh in the voted grant but no amount was surrendered by the department during the year.

(viii) Saving in the voted grant was under the following heads:-

**Grant No. 14- conclud.**

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>4220- Capital Outlay on Information and Publicity -</b>			
60- Others -			
101- Buildings -			
(1)01- Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellency- (Plan)			
O	1,00.00	1,00.00	50.00 -50.00
Reasons for the final saving of ` 50 lakh have not been intimated (August 2015).			
800- Other Expenditure -			
(2)01- Other Expenditure-			
O	50.00	50.00	13.75 -36.25

Last year there was a final saving of ` 23.11 lakh.

Reasons for the final saving of ` 36.25 lakh have not been intimated (August 2015).

### Grant No. 15 - Irrigation and Power

		Total Grant	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
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			
2801 -	Power			
2810 -	New and Renewable Energy			
Voted -				
	Original	20,58,88,54		
			38,02,95,51	37,32,19,94
	Supplementary	17,44,06,97		-70,75,57
Amount surrendered during the year (March 2015)				7,59,34
<b>Capital:</b>				
<b>Major Head:</b>				
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			
Voted -				
	Original	13,68,35,79		
			13,99,25,96	7,35,71,42
	Supplementary	30,90,17		-6,63,54,54
Amount surrendered during the year (March 2015)				6,28,19,60

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**Grant No.15- contd.**


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**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ₹ 70,75.57 lakh in the voted grant, the supplementary grant of ₹ 17,44,06.97 lakh obtained in March 2015 proved excessive.
- (ii) The final saving in the voted grant was ₹ 70,75.57 lakh, however ₹ 7,59.34 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2700- Major Irrigation -</b>			
02- Ranjit Sagar Dam (Commercial) -			
001- Direction and Administration -			
(1)01- Direction-			
O	3,21,45.00		
		2,84,56.16	2,40,88.22
R	-36,88.84		-43,67.94

Reduction in provision by ₹ 36,88.84 lakh through re-appropriation in March 2015 was due to (i) vacant posts (₹ 36,36.34 lakh), less receipt of bills of (ii) medical reimbursement (₹ 40 lakh), (iii) office expenses (₹ 29 lakh), (iv) telephone charges (₹ 6 lakh) and (v) domestic travel expenses (₹ 5 lakh), partly set off by excess due to enhanced rate of rent, rates and taxes (₹ 27.50 lakh).

Reasons for the final saving of ₹ 43,67.94 lakh have not been intimated (August 2015).

01- Sirhind Canal System (Commercial) -			
001- Direction and Administration -			
(2)01- Direction-			
O	4,15,35.38		
S	1,68.22	4,36,41.90	3,75,60.21
R	19,38.30		-60,81.69

Augmentation of provision by ₹ 19,38.30 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of dearness allowance to the Government employees (₹ 19,00 lakh), clearance of pending bills of (ii) enhanced rate of rent, rates and taxes (₹ 22.20 lakh), (iii) medical reimbursement (₹ 18.78 lakh) and (iv) increase in the rate of daily wages (₹ 8.76 lakh), partly set off by saving due to less receipt of bills of (i) domestic travel expenses (₹ 8 lakh) and (ii) water charges (₹ 4.30 lakh).

There was a final saving of ₹ 58,65.40 lakh, ₹ 47,15.65 lakh and ₹ 60,82.58 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 60,81.69 lakh have not been intimated (August 2015).

**Grant No.15- contd.**

<i>04- Beas Project Unit-I (Beas Sutlej Link) (Commercial) -</i>				
001- Direction and Administration -				
(3)01- Direction-				
O	89,59.66			
		95,81.25	93,29.00	-2,52.25
S	6,21.59			

There was a final saving of ` 10,70.10 lakh and ` 10,70.24 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,52.25 lakh have not been intimated (August 2015).

**2701- Medium Irrigation -**

<i>80- General -</i>				
001- Direction and Administration -				
(4)01- Direction-				
O	1,56,81.12			
		1,63,95.55	96,30.10	-67,65.45
R	7,14.43			

Augmentation of provision by ` 7,14.43 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of dearness allowance to the Government employees (` 7,00 lakh), clearance of pending bills of (ii) medical reimbursement (` 12.81 lakh) and (iii) electricity charges (` 8 lakh), partly set off by saving mainly due to less receipt of bills of (i) office expenses (` 5 lakh) and (ii) other charges (` 1 lakh).

There was a final saving of ` 1,31,61.18 lakh, ` 1,48,80.85 lakh and ` 64,19.25 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 67,65.45 lakh have not been intimated (August 2015).

800- Other Expenditure -				
(5)08- Works Expenditure-				
S	17,09.00	17,09.00	14,22.68	-2,86.32

There was a final saving of ` 16,02.83 lakh and ` 54,97.37 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,86.32 lakh have not been intimated (August 2015).

(6)08- Works Expenditure-				
(Centrally Sponsored Scheme)				
O	9,55.51			
		8,27.00	8,56.36	+29.36
R	-1,28.51			

Reduction in provision by ` 1,28.51 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department for minor works.

Reasons for the final excess of ` 29.36 lakh have not been intimated (August 2015).

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**Grant No.15- contd.**


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**2702- Minor Irrigation -**

03- Maintenance -

102- Lift Irrigation Scheme -

(7)01- Direction and Administration-

O	28,45.63			
		28,90.90	26,31.25	-2,59.65
R	45.27			

Augmentation of provision by ` 45.27 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of dearness allowance to the Government employees (` 28.56 lakh), clearance of pending bills of (ii) enhanced rate of rent, rates and taxes (` 18 lakh), (iii) medical reimbursement (` 5 lakh) and (iv) electricity charges (` 4 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants (` 7 lakh), (ii) office expenses (` 2 lakh) and (iii) other charges (` 1.75 lakh).

There was a final saving of ` 4,60.60 lakh, ` 1,94.29 lakh and ` 2,66.88 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,59.65 lakh have not been intimated (August 2015).

103- Tubewells -

(8)01- Direction-

O	1,09,66.70			
S	14,22.15	1,23,55.00	1,23,40.69	-14.31
R	-33.85			

Reduction in provision by ` 33.85 lakh through re-appropriation in March 2015 was due to non-release of funds by the Finance Department under grants-in-aid (non-salary) (` 33.85 lakh).

Reasons for the final saving of ` 14.31 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(` in lakh)	

**2045- Other Taxes and Duties on Commodities and Services -**

103- Collection Charges-Electricity Duty -

98- Computerization in the State-

(1)03- Computer Stationery and Consumable Items -

O	1.00	1.00	..	-1.00
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**2810- New and Renewable Energy -**

102- Renewable Energy for Rural Applications -



**Grant No.15- contd.**

(2)03- Implementation of Energy Conservation Act 2001-  
(Plan)

O	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2700- Major Irrigation -</b>				
02- <i>Ranjit Sagar Dam (Commercial) -</i>				
001- Direction and Administration -				
98- Computerization in the State-				
(1)01- Purchase of Computer related Hardware -				
O	4.00			
R	-4.00	..	..	..
800- Other Expenditure -				
98- Computerization in the State-				
(2)01- Purchase of Computer related Hardware -				
O	4.00			
R	-4.00	..	..	..
001- Direction and Administration -				
98- Computerization in the State-				
(3)03- Computer Stationery and Consumable Items -				
O	1.50			
R	-1.50	..	..	..
(4)04- Computer Furniture Items -				
O	1.00			
R	-1.00	..	..	..
<b>2701- Medium Irrigation -</b>				
80- <i>General -</i>				
001- Direction and Administration -				
98- Computerization in the State-				

**Grant No.15- contd.**

(5)03- Computer Stationery and Consumable Items -

O 1.50

R -1.50

.. .. ..

**2702- Minor Irrigation -**

03- Maintenance -

103- Tubewells -

(6)08- Lining of Field Channels-

O 1.00

R -1.00

.. .. ..

**2711- Flood Control and Drainage -**

01- Flood Control -

800- Other Expenditure -

98- Computerization in the State-

(7)04- Computer Furniture Items -

O 1.00

R -1.00

.. .. ..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 to 7 was due to non-implementation of scheme.

(vi) Excess was mainly under the following head:-

Head

Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
-------------	---------------------------------	-------------------

**2711- Flood Control and Drainage -**

01- Flood Control -

001- Direction and Administration -

(1)01- Direction and Administration-

O 1,22,99.90

1,27,16.84 1,25,12.84 -2,04.00

R 4,16.94

Augmentation of provision by ` 4,16.94 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of dearness allowance to the Government employees ( ` 4,00 lakh), clearance of pending bills of (ii) medical reimbursement ( ` 44 lakh) and (iii) other charges ( ` 6 lakh), partly set off by excess mainly due to less receipt of bills of (i) petrol, oil and lubricants ( ` 15 lakh), (ii) electricity charges ( ` 9.70 lakh), (iii) office expenses ( ` 5 lakh) and (iv) less deployment of workcharged staff ( ` 3 lakh).

There was a final saving of ` 7,47.39 lakh, ` 13,16.39 lakh and ` 5,91.64 lakh during 2011-12, 2012-13 and 2013-14 respectively.

**Grant No.15- contd.**

Reasons for the final saving of ` 2,04 lakh have not been intimated (August 2015).

**2070- Other Administrative Services-**

800- Other Expenditure-				
(2)04- Punjab State Power Corporation Limited, Patiala-				
O	23.65	23.65	41.30	+17.65

Reasons for the final excess of ` 17.65 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>2700- Major Irrigation -</b>			
19- <i>Lining of Channels (Commercial) -</i>			
800- Other Expenditure -			
(1)07- Other Expenditure including Interest-			
O	..	23,40.14	+23,40.14
03- <i>Sutlej Yamuna Link (Commercial) -</i>			
800- Other Expenditure -			
(2)07- Other Expenditure including Interest-			
O	..	17,44.99	+17,44.99
01- <i>Sirhind Canal System (Commercial) -</i>			
800- Other Expenditure -			
(3)07- Other Expenditure including Interest-			
O	..	7,63.09	+7,63.09
11- <i>Shah Nehar Canal System (Commercial) -</i>			
800- Other Expenditure -			
(4)07- Other Expenditure including Interest-			
O	..	1,95.49	+1,95.49
15- <i>Utilization of Surplus Ravi Beas Water (Commercial)-</i>			
800- Other Expenditure -			
(5)07- Other Expenditure including Interest-			
O	..	77.50	+77.50
09- <i>Harike Project (Commercial) -</i>			
800- Other Expenditure -			
(6)07- Other Expenditure including Interest-			
O	..	75.90	+75.90

**Grant No.15- contd.**

07-	<i>Upper Bari Doab Canal System (Commercial) -</i>				
800-	Other Expenditure -				
(7)07-	Other Expenditure including Interest-				
	O	..	..	71.91	+71.91
16-	<i>Sirhind Feeder Project (Commercial) -</i>				
800-	Other Expenditure -				
(8)07-	Other Expenditure including Interest-				
	O	..	..	44.79	+44.79
01-	<i>Sirhind Canal System (Commercial) -</i>				
(9)799-	Suspense - (Plan)				
	O	..	..	36.78	+36.78
80-	<i>General -</i>				
800-	Other Expenditure -				
(10)07-	Other Expenditure-				
	O	..	..	26.90	+26.90
14-	<i>Madhopur Beas Link Project (Commercial)-</i>				
800-	Other Expenditure -				
(11)07-	Other Expenditure including Interest-				
	O	..	..	25.28	+25.28
08-	<i>Sutlej Valley Project (Commercial) -</i>				
800-	Other Expenditure -				
(12)07-	Other Expenditure including Interest-				
	O	..	..	21.10	+21.10
17-	<i>Ghaggar Canal (Commercial) -</i>				
800-	Other Expenditure -				
(13)07-	Other Expenditure including Interest-				
	O	..	..	1.06	+1.06
<b>2701-</b>	<b>Medium Irrigation -</b>				
05-	<i>Lining of Channels - Phase-II (Commercial) -</i>				
800-	Other Expenditure -				
(14)07-	Other Expenditure including Interest-				
	O	..	..	18,64.57	+18,64.57
13-	<i>Construction of New Distributaries Minor (Commercial) -</i>				

## Grant No.15- contd.

800- Other Expenditure -				
(15)07- Other Expenditure including Interest-				
O	..	..	17,47.14	+17,47.14
39- <i>Extension and Improvement of Shah Nahar Canal Remodelling and Lining (Commercial) -</i>				
800- Other Expenditure -				
(16)07- Other Expenditure including Interest-				
O	..	..	12,72.98	+12,72.98
40- <i>Modernisation of Existing Canals Providing Gates and Gearings (Commercial) -</i>				
800- Other Expenditure -				
(17)07- Other Expenditure including Interest-				
O	..	..	7,27.67	+7,27.67
26- <i>Providing Irrigation Facilities to Punjab Areas under Sutlej Yamuna Link Project (Commercial) -</i>				
800- Other Expenditure -				
(18)07- Other Expenditure including Interest-				
O	..	..	4,57.53	+4,57.53
38- <i>Utilisation of Surplus Ravi Beas Water (Commercial) -</i>				
800- Other Expenditure -				
(19)07- Other Expenditure including Interest-				
O	..	..	1,03.80	+1,03.80
06- <i>Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur (Commercial) -</i>				
800- Other Expenditure -				
(20)07- Other Expenditure including Interest-				
O	..	..	48.01	+48.01
37- <i>Extension of Non-Perennial Irrigation to Areas in Upper Bari Doab Canal (Commercial) -</i>				
800- Other Expenditure -				
(21)07- Other Expenditure including Interest-				
O	..	..	38.73	+38.73
32- <i>Setting up of Irrigation Management Training Institute (Commercial) -</i>				

**Grant No.15- contd.**

800- Other Expenditure -					
(22)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 -					
(23)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 -					
(24)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 -					
(25)07- Other Expenditure including Interest-					
O	..	..	13.09	+13.09	
28- <i>Running of Balanpur Canal (Commercial) -</i>					
800- Other Expenditure -					
(26)07- Other Expenditure including Interest-					
O	..	..	1.07	+1.07	
<b>2702- Minor Irrigation -</b>					
03- <i>Maintenance -</i>					
103- Tubewells -					
(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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Last year the expenditure was incurred without provision of funds in respect of items at Serial No. 1 to 30.

Reasons for incurring expenditure without provision of funds in the above cases (Serial No. 1 to 30) have not been intimated (August 2015).

**Capital:**

(viii) In view of the final saving of ` 6,63,54.54 lakh in the voted grant, the supplementary grant of ` 30,90.17 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.

(ix) The total saving in the voted grant was ` 6,63,54.54 lakh, however ` 6,28,19.60 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**4705- Capital Outlay on Command Area Development -**

800- Other Expenditure -

(1)11- Construction of Field Channels on Kotla Canal Branch-Phase-II System (Accelerated Irrigation Benefit Programme)-  
(Plan)

O	1,80,00.00		
		46,80.00	50,00.00
R	-1,33,20.00		+3,20.00

Reduction in provision by ` 1,33,20 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ` 3,20 lakh have not been intimated (August 2015).

09- Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-

**Grant No.15- contd.**

(2)08-	Works Expenditure - (Plan)				
	O	90,00.00			
			26,05.00	30,57.36	+4,52.36
	R	-63,95.00			

Reduction in provision by ` 63,95 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ` 4,52.36 lakh have not been intimated (August 2015).

(3)23-	Lining of Water Courses of Abohar Branch Upper Canal System- (Rural Infrastructure Development Fund-XV) (Other Districts)- (Plan)				
	O	36,00.00			
			13,50.00	13,77.00	+27.00
	R	-22,50.00			

Reduction in provision by ` 22,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ` 27 lakh have not been intimated (August 2015).

10-	Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				
(4)08-	Works Expenditure - (Plan)				
	O	45,00.00			
			27,13.50	30,15.00	+3,01.50
	R	-17,86.50			

Reduction in provision by ` 17,86.50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ` 3,01.50 lakh have not been intimated (August 2015).

(5)20-	Lining of Water Courses of Bathinda Branch Part-II Canal System above Command Area Development Water Management Norms- (Plan)				
	O	7,64.10			
			2,70.00	1,25.73	-1,44.27
	R	-4,94.10			



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**Grant No.15- contd.**


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Reduction in provision by ` 4,94.10 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final saving of ` 1,44.27 lakh have not been intimated (August 2015).

(6)19- Lining of Water Courses on Bhakra Main Branch Canal System-(Rural Infrastructure Development Fund-XVI)- (Plan)

O	18,00.00			
		13,50.00	12,60.00	-90.00
R	-4,50.00			

Reduction in provision by ` 4,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Last year there was a final saving of ` 17,41.83 lakh.

Reasons for the final saving of ` 90 lakh have not been intimated (August 2015).

**4701- Capital Outlay on Medium Irrigation -**

06- *Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Reducing Distance 59.50 to 73.50) (Commercial) -*

001- Direction and Administration -

(7)08- Works Expenditure- (Plan)

O	1,14,72.20			
		14,25.00	9,99.08	-4,25.92
R	-1,00,47.20			

Reduction in provision by ` 1,00,47.20 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Last year there was a final saving of ` 27,26.16 lakh.

Reasons for the final saving of ` 4,25.92 lakh have not been intimated (August 2015).

**4702- Capital Outlay on Minor Irrigation -**

800- Other Expenditure -

(8)13- Installation of 280 Deep Tubewells in Kandi Area-(Rural Infrastructure Development Fund XV) - (Plan)

O	60,80.00			
		34,00.00	40,30.62	+6,30.62
R	-26,80.00			

Reduction in provision by ` 26,80 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ` 6,30.62 lakh have not been intimated (August 2015).

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**Grant No.15- contd.**


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(9)14- Tubewells and other Schemes for Deep Tubewells in Kandi Area National Bank for Agriculture and Rural Development-(Rural Infrastructure Development Fund-X)-(Plan)

O	1,90.00			
		1,27.97	1,34.66	+6.69
R	-62.03			

Reduction in provision by ` 62.03 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ` 6.69 lakh have not been intimated (August 2015).

**4700- Capital Outlay on Major Irrigation -**

06- *Low Dam in Kandi Area (National Bank for Agriculture and Rural Development) (Commercial) -*

800- Other Expenditure -

(10)08- Works Expenditure-(Plan)

O	28,50.00			
		22,00.00	17,61.65	-4,38.35
R	-6,50.00			

Reduction in provision by ` 6,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final saving of ` 4,38.35 lakh have not been intimated (August 2015).

02- *Ranjit Sagar Dam (Commercial) -*

800- Other Expenditure -

(11)08- Works Expenditure-

O	15,00.00			
		18,48.89	7,31.94	-11,16.95
R	3,48.89			

Augmentation of provision by ` 3,48.89 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work on major works.

Reasons for the final saving of ` 11,16.95 lakh have not been intimated (August 2015).

01- *Sirhind Canal System (Commercial) -*

800- Other Expenditure -

(12)08- Works Expenditure-

O	5,89.45			
S	7,90.09	13,00.00	8,10.61	-4,89.39
R	-79.54			

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**Grant No.15- contd.**


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Reduction in provision by ` 79.54 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

There was a final saving of ` 78.07 lakh and ` 52.09 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,89.39 lakh have not been intimated (August 2015).

**4711- Capital Outlay on Flood Control Projects -**

01- *Flood Control -*

103- Civil Works -

(13)08- Works Expenditure on Counter Protective Measures on Left Side of River Ravi- (Centrally Sponsored Scheme)

O	7,50.00			
		2,50.00	0.43	-2,49.57
R	-5,00.00			

Reduction in provision by ` 5,00 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final saving of ` 2,49.57 lakh have not been intimated (August 2015).

03- *Drainage -*

103- Civil Works -

(14)44- Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur- (Rural Infrastructure Development Fund-XIII) - (Plan)

O	7,29.60			
		1,90.00	1,80.41	-9.59
R	-5,39.60			

Reduction in provision by ` 5,39.60 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(15)50- Link Drains/Water Logging Flood Control and Drainage Works in the State- (Plan)

O	4,75.00			
		20.00	9.84	-10.16
R	-4,55.00			

Reduction in provision by ` 4,55 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Last year there was a final saving of ` 29,78.78 lakh.

Reasons for the final saving of ` 10.16 lakh have not been intimated (August 2015).

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**Grant No.15- contd.**


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(16)51- Investment Clearance Plan for Flood Protection  
Works Flood Management Programme-  
(Plan)

O	4,75.00			
		95.00	12.94	-82.06
R	-3,80.00			

Reduction in provision by ` 3,80 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

There was a final saving of ` 1,79.20 lakh, ` 4,28.77 lakh and ` 47.85 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 82.06 lakh have not been intimated (August 2015).

(17)60- Cleaning and Upgradation of Drains-  
(Plan)

O	14,25.00	14,25.00	11,25.00	-3,00.00
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Reasons for the final saving of ` 3,00 lakh have not been intimated (August 2015).

01- *Flood Control -*

001- Direction and Administration -

(18)01- Direction and Administration-

O	45,00.00			
		68,00.00	65,36.98	-2,63.02
S	23,00.00			

Reasons for the final saving of ` 2,63.02 lakh have not been intimated (August 2015).

03- *Drainage -*

103- Civil Works -

(19)55- Providing Emergent Flood Protection  
Works on River Sutlej, Beas and Ravi-  
(Plan)

O	4,75.00			
		3,80.00	2,44.33	-1,35.67
R	-95.00			

Reduction in provision by ` 95 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Last year there was a final saving of ` 14,20.33 lakh.

Reasons for the final saving of ` 1,35.67 lakh have not been intimated (August 2015).

(20)54- Construction of Flood Protection Works  
along with River Ujh District Gurdaspur-  
(Plan)

O	3,80.00			
		2,00.00	1,72.62	-27.38
R	-1,80.00			

**Grant No.15- contd.**

Reduction in provision by ` 1,80 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

There was a final saving of ` 4,17.43 lakh and ` 15.75 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 27.38 lakh have not been intimated (August 2015).

(21)63- Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)- (Plan)

O	47,50.00			
		47,00.00	45,87.59	-1,12.41
R	-50.00			

Reduction in provision by ` 50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

Reasons for the final saving of ` 1,12.41 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(22)09- Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)- (Plan)

O	2,50.00			
		3,00.00	2,42.89	-57.11
R	50.00			

Augmentation of provision by ` 50 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work on major works.

Reasons for the final saving of ` 57.11 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**4705- Capital Outlay on Command Area Development -**

789- Special Component Plan for Scheduled Castes -  
(1)10- Construction of Field Channels of Kotla Branch Phase-II System-(Accelerated Irrigation Benefit Programme) - (Plan)

O	20,00.00			
		5,20.00	..	-5,20.00
R	-14,80.00			

Reduction in provision by ` 14,80 lakh through re-appropriation in March 2015 was due to non-implementation of the scheme by the Finance Department.

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**Grant No.15- contd.**


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(2)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		95.00	..	-95.00
R	-9,05.00				

Reduction in provision by ` 9,05 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

800-	Other Expenditure -				
(3)12-	Construction of Field Channels of Abohar Branch System-(Plan)				
O	7,33.50		13.50	..	-13.50
R	-7,20.00				

Reduction in provision by ` 7,20 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(4)21-	Lining of Water Courses of Sirhind Feeder Part-II Canal System above Command Area Development Water Management Norms-(Plan)				
O	6,03.90		3,60.00	..	-3,60.00
R	-2,43.90				

Reduction in provision by ` 2,43.90 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

789-	Special Component Plan for Scheduled Castes -				
(5)04-	Construction of Field Channels on Bathinda Branch Phase-II on Matching Grant Basis-(Accelerated Irrigation Benefit Programme) - (Plan)				
O	5,00.00		3,01.50	..	-3,01.50
R	-1,98.50				

Reduction in provision by ` 1,98.50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

05-	Project for Lining of Abohar Branch Upper Canal System-(Rural Infrastructure Development Fund-XV) -				
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**Grant No.15- contd.**


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(6)02- Lining of Water Courses of Abohar Branch Upper Canal System in Other Districts-(Rural Infrastructure Development Fund-XV) - (Plan)

O	4,00.00			
		1,50.00	..	-1,50.00
R	-2,50.00			

Reduction in provision by ` 2,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(7)01- Lining of Water Courses of Abohar Branch Upper Canal System in Faridkot District-(Rural Infrastructure Development Fund-XV) - (Plan)

O	3,00.00	3,00.00	..	-3,00.00
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(8)06- Lining of Water Courses on Bhakra Main Branch Canal System-(Rural Infrastructure Development Fund-XVI) - (Plan)

O	2,00.00			
		1,50.00	..	-1,50.00
R	-50.00			

Reduction in provision by ` 50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(9)07- Construction of Field Channels on Bathinda Branch Part-II Canal System-(Rural Infrastructure Development Fund-XIX) - (Plan)

O	84.90			
		30.00	..	-30.00
R	-54.90			

Reduction in provision by ` 54.90 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(10)08- Construction of Field Channels on Upper Bari Doab Canal (Accelerated Irrigation Benefit Programme) - (Plan)

O	81.50			
		1.50	..	-1.50
R	-80.00			

Reduction in provision by ` 80 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

**Grant No.15- contd.**

(11)09- Construction of Field Channels on Sirhind Feeder Part-II  
Canal System-(Rural Infrastructure Development Fund-XIX) -  
(Plan)

O	67.10	40.00	..	-40.00
R	-27.10			

Reduction in provision by ` 27.10 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

**4701- Capital Outlay on Medium Irrigation -**

21- *Rehabilitation of Channel of District Patiala Feeder and Kotla  
Branch (Accelerated Irrigation Benefit Programme) -(Commercial)-*

800- Other Expenditure -

(12)08- Works Expenditure-  
(Plan)

O	19,00.00	1.00	..	-1.00
R	-18,99.00			

Reduction in provision by ` 18,99 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

06- *Extension of Phase-II-Kandi Canal from Hoshiarpur to  
Balachaur(Reducing Distance 59.50 to 73.50) (Commercial) -*

789- Special Component Plan for Scheduled Castes -

(13)01- Extension of Phase II Kandi Canal  
from Hoshiarpur to Balachaur-  
(Plan)

O	6,03.80	75.00	..	-75.00
R	-5,28.80			

Reduction in provision by ` 5,28.80 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

13- *Construction of New Distributaries/Minors (Commercial) -*

789- Special Component Plan for Scheduled Castes -

01- Remodelling/Construction of Distributaries/Minors-

(14)01- 13th Finance Commission -  
(Plan)

O	2,50.00	8,99.00	..	-8,99.00
R	6,49.00			

Augmentation of provision by ` 6,49 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.



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**Grant No.15- contd.**


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(15)02- Other Infrastructure Works including One  
Time Additional Central Assistance -  
(Plan)

O	79.85			
		1,00.00	..	-1,00.00
R	20.15			

Augmentation of provision by ` 20.15 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

11- *Lining of Laduke Drainage System(Commercial)-*  
800- Other Expenditure-  
(16)08- Works Expenditure-  
(Plan)

S	0.01			
		30.57	..	-30.57
R	30.56			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 30.56 lakh through re-appropriation in March 2015 due to Post-budget decision of the Government to provide more funds for completion of work.

15- *Lining of Channels Phase-I-Land*  
*Compensation Liabilities (Commercial)-*  
800- Other Expenditure-  
(17)08- Works Expenditure-  
(Plan)

S	0.01			
		11.70	..	-11.70
R	11.69			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 11.69 lakh through re-appropriation in March 2015 due to Post-budget decision of the Government to provide more funds for completion of work.

50- *Side-Lining of Ghaggar Branch Reducing Distance*  
*172000-(Rural Infrastructure Development Fund-XV)-*  
800- Other Expenditure-  
(18)08- Works Expenditure-  
(Plan)

S	0.01			
		5.14	..	-5.14
R	5.13			

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**Grant No.15- contd.**


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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 5.13 lakh through re-appropriation in March 2015 due to Post-budget decision of the Government to provide more funds for major works.

<i>11- Lining of Laduke Drainage System(Commercial)-</i>				
789- Special Component Plan for Scheduled Castes -				
(19)01-	Lining of Laduke Drainage System ((Rural Infrastructure Development Fund)-			
	(Plan)			
S	0.01			
		1.61	..	-1.61
R	1.60			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1.60 lakh through re-appropriation in March 2015 due to Post-budget decision of the Government to provide more funds for completion of work.

<i>16- Banur Canal from Non-Perennial to Perennial (National Bank for Agriculture and Rural Development)-(Commercial)-</i>				
789- Special Component Plan for Scheduled Castes -				
(20)01-	Converting Banur Canal from Non-Perennial to Perennial-			
	(Plan)			
S	0.01			
		1.00	..	-1.00
R	0.99			

<b>4702- Capital Outlay on Minor Irrigation -</b>				
789- Special Component Plan for Scheduled Castes -				
(21)03-	Installation of 280 New Tubewells in Kandi Area			
	(Rural Infrastructure Development Fund-XV)-			
	(Plan)			
O	3,20.00			
		1,00.00	..	-1,00.00
R	-2,20.00			

Reduction in provision by ` 2,20 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(22)01-	Tubewells and Other Schemes for Deep Tubewells in			
	Kandi Area (Additional Central Assistance-2009-10)-			
	(Plan)			
O	10.00			
		6.73	..	-6.73
R	-3.27			

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**Grant No.15- contd.**


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Reduction in provision by ` 3.27 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(23)05- Artificial Recharge to Augment Declining  
Ground Water Resources- (Rural  
Infrastructure Development Fund- XIII)-  
(Plan)

S	0.01			
		33.00	..	-33.00
R	32.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 32.99 lakh through re-appropriation in March 2015 due to Post-budget decision of the Government to provide more funds for completion of work.

**4711- Capital Outlay on Flood Control Projects -**

03- Drainage -

789- Special Component Plan for Scheduled Castes -

(24)04- Measures to Address the Problem of Water  
Logging in the State-13th Finance Commission-  
(Plan)

O	2,50.00			
		5,67.50	..	-5,67.50
R	3,17.50			

Augmentation of provision by ` 3,17.50 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

(25)13- Measure to Tackle Water Logging and Floods  
in Punjab State (Rural Infrastructure  
Development Fund-XIX)-  
(Plan)

O	1,00.00			
		1,47.66	..	-1,47.66
R	47.66			

Augmentation of provision by ` 47.66 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

(26)12- Cleaning and Upgradation of Drains (One Time Additional  
Central Assistance 2013-14)-  
(Plan)

O	75.00	75.00	..	-75.00
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**Grant No.15- contd.**

(27)02-	Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (Rural Infrastructure Development Fund-XI)- (Plan)				
O	38.40		10.00	..	-10.00
R	-28.40				

Reduction in provision by ` 28.40 lakh through re-appropriation in March 2015 was due to non-implementation of the scheme.

(28)06-	Investment Clearance for Flood Protection Works in the State (Flood Management Programme)- (Plan)				
O	25.00		5.00	..	-5.00
R	-20.00				

Reduction in provision by ` 20 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department on major works.

(29)11-	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (Rural Infrastructure Development Fund-XVII)- (Plan)				
O	25.00		20.00	..	-20.00
R	-5.00				

Reduction in provision by ` 5 lakh through re-appropriation in March 2015 was due to non-implementation of the scheme.

**4700- Capital Outlay on Major Irrigation -**

06- *Low Dam in Kandi Area (National Bank for Agriculture and Rural Development)*

789- *Special Component Plan for Scheduled Castes -*

(30)02-	Construction of 9 New Low Dams in Kandi Area- (Plan)				
O	1,50.00		4,00.00	..	-4,00.00
R	2,50.00				

**Grant No.15- contd.**

Augmentation of provision by ₹ 2,50 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

Last year the entire provision remained unutilized in respect of item at Serial No.12.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 30) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4701- Capital Outlay on Medium Irrigation -</b>			
51- <i>Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit</i>			
800- Other Expenditure -			
(1)08- Works Expenditure- (Plan)			
O		95,00.00	..
R		-95,00.00	..
53- <i>Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)-</i>			
800- Other Expenditure -			
(2)08- Works Expenditure- (Plan)			
O		95,00.00	..
R		-95,00.00	..
51- <i>Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 -(Accelerated Irrigation Benefit</i>			
789- Special Component Plan for Scheduled Castes -			
(3)01- Relining of Rajasthan Feeder- (Plan)			
O		5,00.00	..
R		-5,00.00	..
53- <i>Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927- (Accelerated Irrigation Benefit Programme)-</i>			
789- Special Component Plan for Scheduled Castes -			

## Grant No.15- contd.

(4)01-	Relining of Sirhind Feeder-				
	(Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
21-	<i>Rehabilitation of Channel of District Patiala Feeder and Kotla Branch- (Accelerated Irrigation Benefit Programme)-</i>				
789-	Special Component Plan for Scheduled Castes -				
(5)01-	Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-				
	(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
43-	<i>Rehabilitation of Bathinda Branch Reducing Distance 0-60000 (Accelerated Irrigation Benefit Programme) -</i>				
800-	Other Expenditure -				
(6)08-	Works Expenditure-				
	(Plan)				
	O	95.00			
	R	-95.00	..	..	..
44-	<i>Rehabilitation of Sidhwan Branch (Accelerated Irrigation Benefit Programme)- (Commercial) -</i>				
800-	Other Expenditure -				
(7)08-	Works Expenditure-				
	(Plan)				
	O	95.00			
	R	-95.00	..	..	..
45-	<i>Rehabilitation of Abohar Branch (Accelerated Irrigation Benefit Programme)- (Commercial) -</i>				
800-	Other Expenditure -				
(8)08-	Works Expenditure-				
	(Plan)				
	O	95.00			
	R	-95.00	..	..	..

## Grant No.15- contd.

46-	<i>Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)-(Commercial) -</i>				
800-	Other Expenditure -				
(9)08-	Works Expenditure-				
	(Plan)				
	O	95.00			
	R	-95.00	..	..	..
43-	<i>Rehabilitation of Bathinda Branch Reducing Distance 0-60000 (Accelerated Irrigation Benefit Programme) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(10)01-	Rehabilitation of Bathinda Branch-				
	(Plan)				
	O	5.00			
	R	-5.00	..	..	..
44-	<i>Rehabilitation of Sidhwan Branch (Accelerated Irrigation Benefit Programme)-(Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(11)01-	Rehabilitation of Sidhwan Branch-				
	(Plan)				
	O	5.00			
	R	-5.00	..	..	..
45-	<i>Rehabilitation of Abohar Branch (Accelerated Irrigation Benefit Programme)-(Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(12)01-	Rehabilitation of Abohar Branch-				
	(Plan)				
	O	5.00			
	R	-5.00	..	..	..
46-	<i>Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(13)01-	Rehabilitation of Bist Doab Canal System-				
	(Plan)				
	O	5.00			
	R	-5.00	..	..	..

## Grant No.15- contd.

<b>4700- Capital Outlay on Major Irrigation -</b>				
05- <i>Shahpur Kandi Project (Commercial) -</i>				
001- Direction and Administration -				
(14)08- Works Expenditure-				
(Plan)				
O	85,96.42		..	..
R	-85,96.42			..
789- Special Component Plan for Scheduled Castes -				
(15)01- Construction of Shahpur Kandi Dam Project-				
(Plan)				
O	5,00.00		..	..
R	-5,00.00			..
04- <i>Beas Project Unit -I (Commercial) -</i>				
800- Other Expenditure -				
(16)08- Works Expenditure-				
O	3,69.34		..	..
R	-3,69.34			..
<b>4711- Capital Outlay on Flood Control Projects -</b>				
03- <i>Drainage -</i>				
103- Civil Works -				
(17)58- Consolidated Project Proposal for Works to be				
Executed alongwith Indo Pak Border on River Ravi				
to Check Erosion and to Neutralize Effect of Protection				
Works Executed by Pakistan Government-				
(Plan)				
O	19,00.00		..	..
R	-19,00.00			..
(18)57- Construction of Flood Protection Works along				
Left Side and Right Side of River Beas in District				
Gurdaspur, Hoshiarpur and Kapurthala-				
(Plan)				
O	9,50.00		..	..
R	-9,50.00			..



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**Grant No.15- contd.**


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01-	<i>Flood Control -</i>				
103-	Civil Works -				
05-	Construction of Flood Protection and Drainage Works-				
(19)08-	Works Expenditure -				
	(Centrally Sponsored Scheme)				
	O	7,50.00		..	..
	R	-7,50.00			..
03-	<i>Drainage -</i>				
789-	Special Component Plan for Scheduled Castes -				
(20)10-	River Ravi and its Tributaries Ujh to Check Erosion of				
	Culturable Land, Village Abadies and Defence Installation-				
	(Plan)				
	O	1,00.00		..	..
	R	-1,00.00			..
103-	Civil Works -				
(21)43-	Project Proposal for Channelisation of Sakki Kiran Nallah from				
	Reducing Distance 18000 to 510000 in Amritsar and Gurdaspur-				
	(Plan)				
	O	95.00		..	..
	R	-95.00			..
789-	Special Component Plan for Scheduled Castes -				
(22)14-	Construction of Flood Protection Works along Left Side and				
	Right Sides of River Beas in District Gurdaspur, Hoshiarpur				
	and Kapurthala (Accelerated Irrigation Benefit Programme)-				
	(Plan)				
	O	50.00		..	..
	R	-50.00			..
(23)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			..

**Grant No.15- contd.**

(24)08-	Construction of Flood Protection Works along River Ujh, District Gurdaspur- (Plan)				
	O	20.00			
	R	-20.00	..	..	..

(25)05-	Canalization of Sakki/Kiran Nallah (Flood Management Programme)- (Plan)				
	O	5.00			
	R	-5.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 to 25 was due to non-implementation of the scheme.

(xiii)	Excess occurred mainly under the following heads:-				
	Head		Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -

**4701- Capital Outlay on Medium Irrigation -**

13- Construction of New Distributaries/Minors (Commercial) -

800- Other Expenditure -

08- Works Expenditure-

(1)01- 13th Finance Commission - (Plan)

	O	47,50.00			
	R	88,51.00	1,36,01.00	1,10,50.73	-25,50.27

Augmentation of provision by ` 88,51 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

Last year there was a final saving of ` 62,09.66 lakh.

Reasons for the final saving of ` 25,50.27 lakh have not been intimated (August 2015).

(2)02-	Other Infrastructure Works Including One Time (Additional Central Assistance) - (Plan)				
	O	15,17.15			
	R	4,82.85	20,00.00	18,47.37	-1,52.63

**Grant No.15- contd.**

Augmentation of provision by ` 4,82.85 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

Last year there was a final saving of ` 33,52.64 lakh.

Reasons for the final saving of ` 1,52.63 lakh have not been intimated (August 2015).

<i>16- Banur Canal from Non-Perennial to Perennial (National Bank for Agriculture and Rural Development) - (Commercial)-</i>				
<i>800- Other Expenditure -</i>				
<i>(3)08- Works Expenditure-</i>				
<i>(Plan)</i>				
O	1.00			
		19.00	9.27	-9.73
R	18.00			

Augmentation of provision by ` 18 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

<b>4711- Capital Outlay on Flood Control Projects -</b>				
<i>03- Drainage -</i>				
<i>103- Civil Works -</i>				
<i>(4)53- Measures to Address the Problem of Water Logging in the State-13th Finance Commission-</i>				
<i>(Plan)</i>				
O	47,50.00			
		85,12.50	80,42.02	-4,70.48
R	37,62.50			

Augmentation of provision by ` 37,62.50 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

There was a final saving of ` 17,44.09 lakh and ` 60,29.76 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,70.48 lakh have not been intimated (August 2015).

<i>(5)62- Measures to Tackle Water Logging and Floods in Punjab State-(Rural Infrastructure Development Fund)-</i>				
<i>(Plan)</i>				
O	19,00.00			
		21,52.34	20,16.91	-1,35.43
R	2,52.34			

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**Grant No.15- contd.**


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Augmentation of provision by ` 2,52.34 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for completion of work.

Reasons for the final saving of ` 1,35.43 lakh have not been intimated (August 2015).

**4700- Capital Outlay on Major Irrigation -**

05- *Shahpur Kandi Project (Commercial) -*

001- Direction and Administration -

(6)02- Supervision-  
(Plan)

O	6,56.21	19,96.50	15,77.79	-4,18.71
R	13,40.29			

Augmentation of provision by ` 13,40.29 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of dearness allowance to the Government employees (` 13,07.09 lakh), clearance of pending bills of (ii) medical reimbursement (` 29.50 lakh) and (iii) office expenses (` 6 lakh), partly set off by saving due to non-enhancement of rent, rates and taxes (` 2.30 lakh).

Reasons for the final saving of ` 4,18.71 lakh have not been intimated (August 2015).

(7)03- Execution-  
(Plan)

O	1,63.42	10,11.58	9,88.50	-23.08
R	8,48.16			

Augmentation of provision by ` 8,48.16 lakh through re-appropriation in March 2015 was mainly due to payment of arrears of salary and dearness allowance to the Government employees (` 8,42.20 lakh) and (ii) clearance of pending bills of office expenses (` 5.13 lakh).

There was a final saving of ` 92.75 lakh, ` 33.79 lakh and ` 42.40 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 23.08 lakh have not been intimated (August 2015).

(8)01- Direction-  
(Plan)

O	83.95	3,14.67	3,68.95	+54.28
R	2,30.72			

**Grant No.15- contd.**

Augmentation of provision by ` 2,30.72 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of dearness allowance to the Government employees ( ` 2,12.79 lakh), clearance of pending bills of (ii) medical reimbursement ( ` 12.72 lakh) and (iii) office expenses ( ` 5.08 lakh).

Reasons for the final excess of ` 54.28 lakh have not been intimated (August 2015).

**4702- Capital Outlay on Minor Irrigation -**

800- Other Expenditure -

(9)12- Artificial Recharge to Augment Declining Ground Water Resources (Rural Infrastructure Development Fund-XIII)- (Plan)

S	0.01			
		5,17.00	5,17.00	..
R	5,16.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 5,16.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds for completion of work.

102- Ground Water -  
(10)08- Works Expenditure-

S	0.01			
		1,00.00	65.93	-34.07
R	99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 99.99 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds for completion of work.

There was a final saving of ` 2,38.25 lakh, ` 1,30.44 lakh and ` 50.50 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 34.07 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
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**4700- Capital Outlay on Major Irrigation -**

02- Ranjit Sagar Dam (Commercial) -

(1)799- Suspense -

O	..	..	53,78.06	+53,78.06
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**Grant No.15- contd.**

05-	<i>Shahpur Kandi Project (Commercial) -</i>				
800-	Other Expenditure -				
(2)08-	Other Expenditure -				
	O	..	..	3,29.88	+3,29.88
01-	<i>Sirhind Canal System (Commercial) -</i>				
(3)799-	Suspense -				
	O	..	..	15.40	+15.40
05-	<i>Shahpur Kandi Project (Commercial) -</i>				
(4)799-	Suspense -				
	(Plan)				
	O	..	..	14.50	+14.50
<b>4705-</b>	<b>Capital Outlay on Command Area Development -</b>				
800-	Other Expenditure -				
(5)17-	Construction of Field Channels on Matching Grant Basis on Upper Bari Doab Canal System- (Centrally Sponsored Scheme)				
	O	..	..	7,33.50	+7,33.50
<b>4711-</b>	<b>Capital Outlay on Flood Control Projects -</b>				
03-	<i>Drainage -</i>				
(6)799-	Suspense -				
	(Plan)				
	O	..	..	5,19.76	+5,19.76
01-	<i>Flood Control -</i>				
(7)799-	Suspense -				
	O	..	..	63.92	+63.92

Last year the expenditure was incurred without provision of funds in respect of items at Serial No. 1, 3, 4, 6 and 7.

Reasons for incurring expenditure without provision of fund in the above cases (Serial No. 1 to 7) have not been intimated (August 2015).

## Grant No. 15- contd.

(xv) **Review of Direction and Administration, Machinery and Equipment Charges in Irrigation Department under Major Heads 2700- Major Irrigation, 2701-Medium Irrigation, 4700- Capital Outlay on Major Irrigation and 4701-Capital Outlay on Medium Irrigation:-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2012-13, 2013-14 and 2014-15:-

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 lakh)						
Thien Dam/Ranjit Sagar Dam	2012-13	12,30.03	3,05,23.42	..	2482	..
	2013-14	14,17.33	3,28,62.01		2319	..
	2014-15	7,31.94	2,40,88.22		3291	
Shahpur Kandi Project	2012-13	14,55.32	19,25.18	..	132	..
	2013-14	..	9,42.96	..	..	..
	2014-15	3,29.88	29,35.23	..	890	
Low Dam in Kandi Area	2012-13	6,50.36	5,64.13	..	87	..
	2013-14	12,91.17	..	..	..	..
	2014-15	17,61.65	..	..	..	
Sutlej Yamuna Project	2012-13	..	..	..	..	..
	2013-14	..	..	..	..	..
	2014-15	..	..	..	..	

**Grant No. 15- contd.**

**Suspense Transactions :-** (i) The expenditure under this Grant includes ₹ 60,29.84 lakh 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 2014-15 is given below:-**

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
<b>2700- Major Irrigation-</b>				
Stock	+84.10	..	0.25	+83.85
Miscellaneous Works Advances	+97.64	37.38	37.28	+97.74
<b>Total</b>	<b>+1,81.74</b>	<b>37.38</b>	<b>37.53</b>	<b>+1,81.59</b>
<b>2701- Medium Irrigation-</b>				
Stock	-34,42.00	0.28	0.07	-34,41.79*
Miscellaneous Works Advances	+4,00.88	..	..	+4,00.88
<b>Total</b>	<b>-30,41.12</b>	<b>0.28</b>	<b>0.07</b>	<b>-30,40.91</b>



**Grant No. 15- contd.**

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
	( ₹ in lakh)			
<b>2702- Minor Irrigation-</b>				
Stock	+7.96	..	..	+7.96
Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
<b>Total</b>	<b>+1,23.73</b>	<b>..</b>	<b>..</b>	<b>+1,23.73</b>
<b>2711- Flood Control and Drainage-</b>				
Stock	+52.50	..	0.54	+51.96
Miscellaneous Works Advances	-16.44	0.54	1.06	-16.96*
<b>Total</b>	<b>+36.06</b>	<b>0.54</b>	<b>1.60</b>	<b>+35.00</b>
<b>4700- Capital Outlay on Major Irrigation-</b>				
Stock	+49,62.71	50,99.44	8,60.57	+92,01.58
Miscellaneous Works Advances	+23,91.82	3,08.53	6,28.65	+20,71.70
Workshop Suspense	+4.00	..	..	+4.00
<b>Total</b>	<b>+73,58.53</b>	<b>54,07.97</b>	<b>14,89.22</b>	<b>+1,12,77.28</b>
<b>4701- Capital Outlay on Medium Irrigation-</b>				
Stock	-29.86	..	..	-29.86*
Miscellaneous Works Advances	+1,37,02.93	..	0.85	+1,37,02.08
Workshop Suspense	-7.32	..	..	-7.32*
<b>Total</b>	<b>+1,36,65.75</b>	<b>..</b>	<b>0.85</b>	<b>+1,36,64.90</b>
<b>4702- Capital Outlay on Minor Irrigation-</b>				
Stock	+4.82	..	..	+4.82
Miscellaneous Works Advances	+22.72	..	0.62	+22.10
<b>Total</b>	<b>+27.54</b>	<b>..</b>	<b>0.62</b>	<b>+26.92</b>

**Grant No. 15- conclud.**

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
			( ` in lakh)	
<b>4711- Capital Outlay on Flood Control Projects-</b>				
Stock	+20,85.06	4,63.05	5,44.20	+20,03.91
Miscellaneous Works Advances	+70,74.12	1,20.63	99.52	+70,95.23
<b>Total</b>	<b>+91,59.18</b>	<b>5,83.68</b>	<b>6,43.72</b>	<b>+90,99.14</b>

\*The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

### Grant No. 16 - Labour and Employment

		Total Grant	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2230 - Labour and Employment</b>				
Voted -				
Original	60,75,30			
		61,96,72	40,01,90	-21,94,82
Supplementary	1,21,42			
Amount surrendered during the year (March 2015)				96,82

**Capital:****Major Head:****4250 - Capital Outlay on Other Social Services**

Voted -				
Original	5,00,00			
		5,00,00	..	-5,00,00
Supplementary	..			
Amount surrendered during the year				..

**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ` 21,94.82 lakh in the voted grant, the supplementary grant of ` 1,21.42 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 21,94.82 lakh, however ` 96.82 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>2230- Labour and Employment -</b>			
02- Employment Service -			

**Grant No. 16- contd.**

---

001- Direction and Administration -

(1)01- Directorate of Employment

Generation and Training-

O 17,86.55

S 3.05

R 1.95

17,91.55 14,83.87 -3,07.68

Augmentation of provision by ` 1.95 lakh through re-appropriation in March 2015 was mainly due to (i) increase in the rate of rent, rates and taxes (` 1.95 lakh), clearance of pending bills of (ii) telephone charges (` 1.50 lakh) and (iii) electricity charges (` 1.30 lakh), partly set off by saving mainly due to less receipt of claims of scholarship/stipends (` 3 lakh).

There was a final saving of ` 3,87.24 lakh, ` 1,70.17 lakh and ` 2,10.26 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,07.68 lakh have not been intimated (August 2015).

01- Labour -

001- Direction and Administration -

(2)01- Direction and Administration-

O 20,84.25

S 21.00

R -0.25

21,05.00 18,03.71 -3,01.29

Reduction in provision by ` 0.25 lakh through re-appropriation in March 2015 was mainly due to (i) cut imposed by the Finance Department on petrol, oil and lubricants (` 2 lakh) and (ii) less receipt of bills of domestic travel expenses (` 1 lakh), partly set off by excess mainly due to increase in the rates of rent, rates and taxes (` 2 lakh).

There was a final saving of ` 2,21.99 lakh, ` 2,75.13 lakh and ` 1,73.22 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,01.29 lakh have not been intimated (August 2015).

02- Employment Service -

001- Direction and Administration -

(3)05- Maharaja Ranjit Singh Armed Forces

Services Preparatory Institute Mohali-  
(Plan)

O 1,80.00

S 72.00

2,52.00 1,80.00 -72.00

Reasons for the final saving of ` 72 lakh have not been intimated (August 2015).

**Grant No. 16- contd.**

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
	<b>2230- Labour and Employment -</b>			
	02- <i>Employment Service -</i>			
	101- Employment Services -			
	(1)09- Skill Development Mission- (Plan)			
	O	7,50.00	7,50.00	.. -7,50.00
	789- Special Component Plan for Scheduled Castes -			
	(2)02- Skill Development Mission- (Plan)			
	O	2,50.00	2,50.00	.. -2,50.00
	(3)03- Centre for Training and Employment of Punjab Youths- (Plan)			
	O	1,68.75	1,68.75	.. -1,68.75
	01- <i>Labour -</i>			
	103- General Labour Welfare -			
	(4)07- Setting up of Overseas Workers Resource Centre- (Centrally Sponsored Scheme)			
	O	1,00.00	1,00.00	.. -1,00.00
	(5)09- New Initiative in Skill Development through Public Private Partnership- (Centrally Sponsored Scheme)			
	O	1,00.00	1,00.00	.. -1,00.00
	02- <i>Employment Service -</i>			
	789- Special Component Plan for Scheduled Castes -			
	(6)04- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali- (Plan)			
	O	20.00	28.00	.. -28.00
	S	8.00		

## Grant No. 16- contd.

<i>01- Labour -</i>					
103- General Labour Welfare -					
(7)05- Child Labour Rehabilitation Fund-					
(Plan)					
S	5.00	5.00	..	-5.00	
789- Special Component Plan for Scheduled Castes -					
(8)02- Child Labour Rehabilitation Fund-					
(Plan)					
S	5.00	5.00	..	-5.00	
<i>02- Employment Service -</i>					
001- Direction and Administration -					
98- Computerization in the State-					
(9)01- Purchase of Computer related Hardware -					
O	4.00	4.00	..	-4.00	
<i>01- Labour -</i>					
789- Special Component Plan for Scheduled Castes -					
(10)07- Rehabilitation of Bonded Labourers-					
(Plan)					
S	1.60	1.60	..	-1.60	
103- General Labour Welfare -					
(11)08- Skill Development Initiative Schemes-					
(Centrally Sponsored Scheme)					
O	1.00	1.00	..	-1.00	
789- Special Component Plan for Scheduled Castes-					
(12)07- Rehabilitation of Bonded Labourers-					
(Centrally Sponsored Scheme)					
S	0.01	1.60	..	-1.60	
R	1.59				

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 1.59 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds under the scheme on grants-in-aid general (non-salary).

**Grant No. 16- conclud.**

Last year the entire provision remained unutilized in respect of items at Serial No 8.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 12) have not been intimated (August 2015).

(v)	An instance where the entire provision was withdrawn is given below:-			
	Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
	<b>2230- Labour and Employment -</b>			
	01- Labour -			
	103- General Labour Welfare -			
	06- Orientation-cum-Training Programme for Potential Emigrant Skilled Workers- (Centrally Sponsored Scheme)			
	O	1,00.00		
			..	..
	R	-1,00.00		..

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-release of funds by the Finance Department.

**Capital:**

(vi) There was an overall saving of ` 5,00 lakh in the voted grant but no amount was surrendered by the department during the year.

(vii)	An instance where the entire provision remained unutilized is given below:-			
	Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
	<b>4250- Capital Outlay on Other Social Services -</b>			
	203- Employment -			
	03- Setting up of Marine Academy- (Plan)			
	O	5,00.00	5,00.00	.. -5,00.00

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

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2015).

### Grant No. 17 - Local Government, Housing and Urban Development

		Total Grant	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2216 - Housing</b>				
<b>2217 - Urban Development</b>				
<b>3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>				
<b>Voted -</b>				
Original	8,40,62,44			
		10,83,50,33	8,24,62,94	-2,58,87,39
Supplementary	2,42,87,89			
Amount surrendered during the year ..				

**Capital:****Major Head:**

<b>4216 - Capital Outlay on Housing</b>				
<b>4217 - Capital Outlay on Urban Development</b>				
<b>Voted -</b>				
Original	11,90,27,92			
		11,90,47,42	2,69,54,87	-9,20,92,55
Supplementary	19,50			
Amount surrendered during the year ..				

**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ` 2,58,87.39 lakh in the voted grant, the supplementary grant of ` 2,42,87.89 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 2,58,87.39 lakh in the voted grant but no amount was surrendered by the department during the year.



**Grant No. 17- contd.**

(iii) Saving in the voted grant was mainly under the following heads:-					
Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -		
<b>3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -</b>					
200- Other Miscellaneous Compensations and Assignments -					
(1)12- Grants-in-Aid to Municipal Committees/ Corporations/Notified Area Committees in lieu of Abolition of Octroi on Liquor in the State-					
O	1,06,00.00	1,06,00.00	36,09.57	-69,90.43	
There was a final saving of ` 8,10.29 lakh, ` 56,86.64 lakh and ` 36,09.58 lakh during 2011-12, 2012-13 and 2013-14 respectively.					
Reasons for the final saving of ` 69,90.43 lakh have not been intimated (August 2015).					
(2)20- Grants for Service Providers to Elementary Teachers Training Teachers as Regular Service in their Pay Scales in Urban Areas-					
O	24,00.00	40,10.89	27,39.02	-12,71.87	
S	16,10.89				
There was a final saving of ` 3,05.44 lakh, ` 15,05.18 lakh and ` 3,91.69 lakh during 2011-12, 2012-13 and 2013-14 respectively.					
Reasons for the final saving of ` 12,71.87 lakh have not been intimated (August 2015).					
<b>2217- Urban Development -</b>					
80- General -					
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. -					
03- Grants-in-Aid to Local Bodies for Maintenance of Civic Services recommended by 13th Finance Commission-					
(3)01- General Basic Grant - (Centrally Sponsored Scheme)					
O	1,11,22.00	1,11,22.00	96,06.23	-15,15.77	
Reasons for the final saving of ` 15,15.77 lakh have not been intimated (August 2015).					
(4)02- Performance Grant - (Centrally Sponsored Scheme)					
O	75,69.00	75,69.00	65,60.17	-10,08.83	
Reasons for the final saving of ` 10,08.83 lakh have not been intimated (August 2015).					

**Grant No. 17- contd.**

(5)01-	General Basic Grant - (Centrally Sponsored Scheme)				
	S	1,12,40.00	1,12,40.00	1,05,01.28	-7,38.72
	Reasons for the final saving of ` 7,38.72 lakh have not been intimated (August 2015).				
001-	Direction and Administration -				
(6)04-	Town Planner-				
	O	21,65.80	21,65.80	18,74.72	-2,91.08
	There was a final saving of ` 6,90.67 lakh, ` 2,72.05 lakh and ` 45.85 lakh during 2011-12, 2012-13 and 2013-14 respectively.				
	Reasons for the final saving of ` 2,91.08 lakh have not been intimated (August 2015).				
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh )		
<b>2217-</b>	<b>Urban Development -</b>				
80-	General -				
191-	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. -				
03-	Grants-in-Aid to Local Bodies for Maintenance of Civic Services recommended by 13th Finance Commission-				
(1)02-	Performance Grant - (Centrally Sponsored Scheme)				
	S	75,69.00	75,69.00	..	-75,69.00
003-	Training -				
(2)02-	Swaran Jayanti Shehri Rozgar Yojana- (Centrally Sponsored Scheme)				
	O	22,75.11	22,75.11	..	-22,75.11
(3)04-	National Urban Livelihoods Mission- (Plan)				
	O	17,49.00	17,49.00	..	-17,49.00
(4)03-	Comprehensive Capacity Building Programme- (Plan)				
	O	11,25.00	11,25.00	..	-11,25.00
789-	Special Component Plan for Scheduled Castes -				
(5)01-	National Urban Livelihoods Mission- (Plan)				
	O	9,01.00	9,01.00	..	-9,01.00

**Grant No. 17- contd.**

(6)02-	Comprehensive Capacity Building Programme for Urban Local Bodies- (Plan)				
	O	3,75.00	3,75.00	..	-3,75.00
191-	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. -				
(7)04-	Punjab Municipal Fund (Act 2006) - (Plan)				
	O	1.00	1.00	..	-1.00
<b>3604-</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -</b>				
200-	Other Miscellaneous Compensations and Assignments -				
(8)13-	Devolution of Share of Taxes and Duties to Municipalities as recommended by the 2nd Punjab Finance Commission-				
	O	67.39	67.39	..	-67.39

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 No. 1 to 8) have not been intimated (August 2015).

**Capital:**

- (v) In view of the final saving of ` 9,20,92.55 lakh in the voted grant, the supplementary grant of ` 19.50 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ` 9,20,92.55 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (ix) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>4217- Capital Outlay on Urban Development -</b>			
60- Other Urban Development Schemes -			
800- Other Expenditure -			
(1)37- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Towns- (Plan)			
O	2,00,00.00	2,00,00.00	30,35.40 -1,69,64.60

**Grant No. 17- contd.**

Reasons for the final saving of ` 1,69,64.60 lakh have not been intimated (August 2015).

(2)53- National River Conservation Programme-  
(Plan)

O	1,25,60.00	1,25,60.00	29,81.00	-95,79.00
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Reasons for the final saving of ` 95,79 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(3)32- Prevention of Pollution of River in the State  
now renamed as National River Conservation-  
(Plan)

O	86,40.00	86,40.00	5,25.00	-81,15.00
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Reasons for the final saving of ` 81,15 lakh have not been intimated (August 2015).

051- Construction -  
(4)07- Urban Infrastructure and Governance-  
(Plan)

O	1,78,98.28	1,78,98.28	1,14,24.97	-64,73.31
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Reasons for the final saving of ` 64,73.31 lakh have not been intimated (August 2015).

052- Machinery and Equipment -  
(5)04- Purchase of Buses and Ancillary  
Infrastructure Urban Transport System-  
(Plan)

O	52,60.48	52,60.48	1,99.00	-50,61.48
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Reasons for the final saving of ` 50,61.48 lakh have not been intimated (August 2015).

051- Construction -  
(6)04- National River Conservation Programme-  
(Plan)

O	43,50.00	43,50.00	4,72.50	-38,77.50
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Reasons for the final saving of ` 38,77.50 lakh have not been intimated (August 2015).

050- Land -  
(7)11- National River Conservation Programme-  
(Plan)

O	14,50.00	14,50.00	1,57.50	-12,92.50
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Reasons for the final saving of ` 12,92.50 lakh have not been intimated (August 2015).

**Grant No. 17- contd.**

051- Construction -					
(8)06- Rajiv Aawas Yojana-					
(Plan)					
O	15,00.00	15,00.00	4,46.83	-10,53.17	
Reasons for the final saving of ` 10,53.17 lakh have not been intimated (August 2015).					
050- Land -					
(9)12- Provision for Water Supply, Sewerage and					
Sewerage Treatment Plant Facilities at					
Bhawanigarh, District Sangrur and Barnala-					
(Plan)					
O	50.00	50.00	2.57	-47.43	
Reasons for the final saving of ` 47.43 lakh have not been intimated (August 2015).					
800- Other Expenditure -					
(10)39- Amritsar Sewerage Project Funded by Japan International					
Co-operation Agency (for Land Acquisition)-					
(Plan)					
O	22,80.00	22,80.00	22,40.00	-40.00	
Reasons for the final saving of ` 40 lakh have not been intimated (August 2015).					
(viii)	Instances where the entire provision remained unutilized are given below:-				
Head		Total Grant	Actual Expenditure	Excess + Saving	
			( ` in lakh )	-	
<b>4217- Capital Outlay on Urban Development -</b>					
60- Other Urban Development Schemes -					
789- Special Component Plan for Scheduled Castes -					
(1)07- Urban Infrastructure Development					
Scheme for Small and Medium Towns-					
(Plan)					
O	1,44,00.00	1,44,00.00	..	-1,44,00.00	
051- Construction -					
(2)10- Jawaharlal Nehru Urban Renewal Mission					
(iii) Urban Infrastructure Development					
Scheme for Small and Medium Towns-					
(Plan)					
O	1,06,00.00	1,06,00.00	..	-1,06,00.00	

## Grant No. 17- contd.

789- (3)12-	Special Component Plan for Scheduled Castes - Jawaharlal Nehru Urban Renewal Mission (i) Urban Infrastructure and Governance- (Plan)	O	84,22.72	84,22.72	..	-84,22.72
(4)35-	Purchase of Buses and Ancillary Infrastructure Urban Transport System- (Plan)	O	24,75.52	24,75.52	..	-24,75.52
051- (5)05-	Construction - Amritsar Sewerage Project Funded by Japan International Co-operation Agency- (Plan)	O	18,00.00	18,00.00	..	-18,00.00
789- (6)27-	Special Component Plan for Scheduled Castes - Rajiv Aawas Yojana- (Plan)	O	10,00.00	10,00.00	..	-10,00.00
051- (7)02-	Construction - Integrated Housing and Slum Development Programme- (Plan)	O	8,69.35	8,69.35	..	-8,69.35
789- (8)13-	Special Component Plan for Scheduled Castes - Integrated Housing and Slum Development Programme- (Plan)	O	4,09.11	4,09.11	..	-4,09.11
052- (9)05-	Machinery and Equipment - National Scheme for Modernization for Police and Other Services, Strengthening of Fire and Emergency Services- (Plan)	O	4,00.00	4,00.00	..	-4,00.00
800- (10)66-	Other Expenditure - Urban Statistics for Human Resources and Assessments Scheme for Conduct of Slum, Slum Households and Livelihood Survey in Cities/Towns- (Centrally Sponsored Scheme)	O	66.00	66.00	..	-66.00

**Grant No. 17- contd.**

050-	Land -				
(11)10-	Prevention of Pollution of River Sutlej Cost of Land- (Plan)				
	O	1.00	1.00	..	-1.00
051-	Construction -				
(12)12-	Punjab Municipal Infrastructure Development Fund (Act 2011)- (Plan)				
	O	1.00	1.00	..	-1.00

**4216- Capital Outlay on Housing -**

	01-	Government Residential Buildings -			
	106-	General Pool Accommodation -			
(13)05-		Construction of Flats/Guest House/Houses for Ministers/Senior Officers/Government Employees in Sector 39, Chandigarh-Payment of Ground Rent to Union Territory Administration, Chandigarh -			
	O	19.56	39.02	..	-39.02
	S	19.46			

Last year the entire provision remained unutilized in respect of items at Serial No. 5, 9 and 13.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 13) have not been intimated (August 2015).

(ix)	Excess was mainly under the following head:-				
	Head		Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -

**4217- Capital Outlay on Urban Development -**

	60-	Other Urban Development Schemes -			
	789-	Special Component Plan for Scheduled Castes -			
	15-	Amritsar Sewerage Project Funded by Japan International Co-operation Agency- (Plan)			
	O	19,20.00	19,20.00	28,17.30	+8,97.30

Last year there was a final excess of ` 36,84.78 lakh.

Reasons for the final excess of ` 8,97.30 lakh have not been intimated (August 2015).

**Grant No. 17- conclud.**

- (x) **Suspense Transactions :-** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No."15- Irrigation and Power".

An analysis of "Suspense" transactions in 2014-15 together with the opening and closing balance is given below :-

Head	Opening Balance Debit+ Credit-	Debit	Credit	Closing Balance Debit+ Credit-
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(` in lakh)

**4217-Capital Outlay on Urban  
Development -**

Stock	+34.57	..	..	+34.57
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### Grant No. 18 - Personnel and Administrative Reforms

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2051 -	<b>Public Service Commission</b>			
2070 -	<b>Other Administrative Services</b>			
<b>Voted -</b>				
	Original	9,70,10		
			9,70,10	6,16,74
	Supplementary	..		-3,53,36
Amount surrendered during the year				
				..
<b>Charged-</b>				
	Original	7,24,85		
			7,24,85	5,90,32
	Supplementary	..		-1,34,53
Amount surrendered during the year				
				..
<b>Capital:</b>				
<b>Major Head:</b>				
4070 -	<b>Capital Outlay on Other Administrative Services</b>			
<b>Voted -</b>				
	Original	2,45,60		
			3,00,00	2,45,60
	Supplementary	54,40		-54,40
Amount surrendered during the year				
				..

#### Notes and Comments-

##### Revenue:

- (i) There was an overall saving of ` 3,53.36 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

**Grant No. 18- contd.**

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2051- Public Service Commission -</b>			
103- Staff Selection Commission -			
(1)01- Subordinate Services Selection Board-			
O	4,28.70	2,75.15	-1,53.55

There was a final saving of ` 1,23.31 lakh, ` 28.27 lakh and ` 1,57.10 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,53.55 lakh have not been intimated (August 2015).

<b>2070- Other Administrative Services -</b>			
003- Training -			
(2)02- Establishment of Administrative Training Institute- (Plan)			
O	2,04.40	76.50	-1,27.90

Last year there was a final saving of ` 2,57.45 lakh.

Reasons for the final saving of ` 1,27.90 lakh have not been intimated (August 2015).

(3)01- Training-			
O	3,27.00	2,65.09	-61.91

Last year there was a final saving of ` 73.84 lakh.

Reasons for the final saving of ` 61.91 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2051- Public Service Commission -</b>			
103- Staff Selection Commission -			
98- Computerization in the State-			
01- Purchase of Computer related Hardware -			
O	10.00	..	-10.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2015).

**Grant No. 18- conclud.****Charged:**

- (iv) There was an overall saving of ` 1,34.53 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (v) Saving in the charged appropriation was mainly under the following head:-

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2051- Public Service Commission -</b>			
102- State Public Service Commission -			
01- Punjab Public Service Commission-			
O	7,24.35	5,90.32	-1,34.03

There was a final saving of ` 85.35 lakh, ` 83.96 lakh and ` 1,42.05 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,34.03 lakh have not been intimated (August 2015).

**Capital:**

- (vi) In view of the final saving of ` 54.40 lakh in voted grant, the supplementary grant of ` 54.40 lakh proved unnecessary.
- (vii) There was an overall saving of ` 54.40 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant was mainly under the following head:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>4070- Capital Outlay on Other Administrative Services -</b>			
003- Training -			
01- Establishment of Administrative Training Institute- (Plan)			
O	2,45.60	2,45.60	-54.40
S	54.40		

Reasons for the final saving of ` 54.40 lakh have not been intimated (August 2015).

### Grant No. 19 - Planning

		Total Grant/ Appropriation	Actual Expenditure ( in thousand)	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
3451 -	<b>Secretariat - Economic Services</b>			
3454 -	<b>Census Surveys and Statistics</b>			
Voted -				
	Original	70,03,05		
			73,38,25	45,56,09
	Supplementary	3,35,20		-27,82,16
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>1,50</i>		
			<i>1,50</i>	<i>..</i>
	<i>Supplementary</i>	<i>..</i>		<i>-1,50</i>
<i>Amount surrendered during the year</i>				
				<i>..</i>
<b>Capital:</b>				
<b>Major Head:</b>				
5475 -	<b>Capital Outlay on Other General Economic Services</b>			
Voted -				
	Original	2,72,60,00		
			2,85,52,33	2,32,74,46
	Supplementary	12,92,33		-52,77,87
Amount surrendered during the year				
				..

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 27,82.16 lakh in the voted grant, the supplementary grant of ` 3,35.20 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 27,82.16 lakh in the voted grant but no amount was surrendered by the department during the year.

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**Grant No. 19- contd.**


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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>3454- Census Surveys and Statistics -</b>			
02- <i>Surveys and Statistics -</i>			
204- Central Statistical Organisation -			
98- Computerization in the State-			
(1)01- Purchase of Computer related Hardware -			
O	3,55.96	3,55.96	7.72 -3,48.24

Reasons for the final saving of ` 3,48.24 lakh have not been intimated (August 2015).

(2)01- Economic Advice and Statistics-			
O	17,31.70	17,31.70	14,20.50 -3,11.20

There was a final saving of ` 5,00.82 lakh, ` 2,19.12 lakh and ` 3,67.12 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,11.20 lakh have not been intimated (August 2015).

(3)25- 13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-			
O	8,46.54		
		11,81.73	9,53.06 -2,28.67
S	3,35.19		

Last year there was a final saving of ` 64.91 lakh.

Reasons for the final saving of ` 2,28.67 lakh have not been intimated (August 2015).

(4)23- Strengthening of District Planning Committees at District Level- (Plan)			
O	2,00.00	2,00.00	87.38 -1,12.62

There was a final saving of ` 31.13 lakh and ` 1,66.34 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,12.62 lakh have not been intimated (August 2015).

(5)09- Strengthening of Statistical Machinery at Sub-Divisional Level-			
O	2,76.05	2,76.05	2,27.16 -48.89

**Grant No. 19-** contd.

There was a final saving of ` 65.55 lakh, ` 39.44 lakh and ` 92.11 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 48.89 lakh have not been intimated (August 2015).

(6)32- Geospatial Information System-  
(Plan)

O	50.00	50.00	5.21	-44.79
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Reasons for the final saving of ` 44.79 lakh have not been intimated (August 2015).

201- National Sample Survey Organisation -  
(7)01- National Sample Survey Organisation-

O	1,54.75	1,54.75	1,21.55	-33.20
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Last year there was a final saving of ` 30.30 lakh.

Reasons for the final saving of ` 33.20 lakh have not been intimated (August 2015).

204- Central Statistical Organisation -  
98- Computerization in the State-  
(8)02- Purchase of Software (System Software  
and Database Software) -  
(Plan)

O	34.00	34.00	2.39	-31.61
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Reasons for the final saving of ` 31.61 lakh have not been intimated (August 2015).

(9)29- Urban Statistics for Human Resources and Assessments-  
(Centrally Sponsored Scheme)

O	30.00	30.00	2.42	-27.58
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Reasons for the final saving of ` 27.58 lakh have not been intimated (August 2015).

(10)28- Basic Statistics for Local Level Development-  
(Plan)

O	30.00	30.00	4.72	-25.28
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Reasons for the final saving of ` 25.28 lakh have not been intimated (August 2015).

**3451- Secretariat - Economic Services -**

101- Planning Commission/Planning Board -  
(11)07- Construction of Vit and Yojana Bhawan at Chandigarh-  
(Plan)

O	2,00.00	2,00.00	25.22	-1,74.78
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Reasons for the final saving of ` 1,74.78 lakh have not been intimated (August 2015).

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**Grant No. 19- contd.**


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## (12)01- Planning Board-

O	6,44.80	6,44.80	5,08.17	-1,36.63
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There was a final saving of ` 1,03.51 lakh, ` 1,01 lakh and ` 1,47.53 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,36.63 lakh have not been intimated (August 2015).

(13)02- Strengthening of Planning Machinery in the State-  
(Plan)

O	2,55.00	2,55.00	1,56.64	-98.36
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There was a final saving of ` 2,16.35 lakh, ` 24.97 lakh and ` 1,25.69 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 98.36 lakh have not been intimated (August 2015).

(14)32- State Independent Evaluation Facility-  
(Plan)

O	1,00.00	1,00.00	13.75	-86.25
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Reasons for the final saving of ` 86.25 lakh have not been intimated (August 2015).

(15)10- Assistance to Non-Government Organisations-  
(Plan)

O	1,70.00	1,70.00	87.38	-82.62
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There was a final saving of ` 1,01.25 lakh and ` 2,07.10 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 82.62 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(16)02- Assistance to Non-Government Organisations-  
(Plan)

O	80.00	80.00	40.88	-39.12
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Last year there was a final saving of ` 1,45.95 lakh.

Reasons for the final saving of ` 39.12 lakh have not been intimated (August 2015).

101- Planning Commission/Planning Board -  
98- Computerization in the State-  
(17)01- Purchase of Computer related Hardware -  
(Plan)

O	32.00	32.00	2.56	-29.44
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**Grant No. 19-** contd.

Reasons for the final saving of ₹ 29.44 lakh have not been intimated (August 2015).

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	<b>3454- Census Surveys and Statistics -</b>			
	02- <i>Surveys and Statistics -</i>			
	204- Central Statistical Organisation -			
	(1)24- India Statistical Strengthening Project- (Plan)			
	O	6,00.00	6,00.00	.. -6,00.00
	(2)01- Economic Advice and Statistics- (Centrally Sponsored Scheme)			
	O	4,00.00	4,00.00	.. -4,00.00
	98- Computerization in the State-			
	(3)01- Purchase of Computer related Hardware - (Plan)			
	O	3,81.00	3,81.00	.. -3,81.00
	(4)33- Conduct of Family Budget Survey- (Plan)			
	O	12.00	12.00	.. -12.00
	98- Computerization in the State-			
	(5)06- Development of Application Software - (Plan)			
	O	5.00	5.00	.. -5.00
	(6)06- Holding of Seminar- (Plan)			
	O	1.00	1.00	.. -1.00

Last year the entire provision remained unutilized in respect of item at Serial No. 6.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 6) have not been intimated (August 2015).

(v)	Excess was mainly under the following heads:- Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**Grant No. 19- contd.**

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**3451- Secretariat - Economic Services -**

101- Planning Commission/Planning Board -

(1)29- Incentive for Issuing Unique Identification

(13th Finance Commission) -

(Plan)

O	0.68	0.68	2,15.00	+2,14.32
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Reasons for the final excess of ` 2,14.32 lakh have not been intimated (August 2015).

(2)13- Border Area Development Programme-

(Plan)

O	2,40.00	2,40.00	4,41.71	+2,01.71
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Reasons for the final excess of ` 2,01.71 lakh have not been intimated (August 2015).

**3454- Census Surveys and Statistics -**

02- *Surveys and Statistics -*

204- Central Statistical Organisation -

(3)27- Conduct of 6th Economic Census Survey-

(Centrally Sponsored Scheme)

O	62.75	62.75	1,48.27	+85.52
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Last year there was a final excess of ` 7,37.51 lakh.

Reasons for the final excess of ` 85.52 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**3454- Census Surveys and Statistics -**

02- *Surveys and Statistics -*

204- Central Statistical Organisation -

30- Providing Training to Staff of Economic and  
Statistical Organization-

O	..	..	14.04	+14.04
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2015).

**Charged:**

(vii) There was an overall saving of ` 1.50 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

**Grant No. 19- contd.**

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>3454- Census Surveys and Statistics -</b>			
02- <i>Surveys and Statistics -</i>			
204- Central Statistical Organisation -			
01- Economic Advice and Statistics-			
O	1.50	1.50	.. -1.50

The entire charged appropriation amounting to ` 1.89 lakh, ` 2.50 lakh and ` 1 lakh remained unutilized during 2011-12 , 2012-13 and 2013-14 respectively.

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2015).

**Capital:**

- (ix) In view of the final saving of ` 52,77.87 lakh in the voted grant, the supplementary grant of ` 12,92.33 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (x) There was an overall saving of ` 52,77.87 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xi) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xiii) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>5475- Capital Outlay on Other General Economic Services -</b>			
112- Statistics -			
(1)06- State Level Initiative (Punjab Nirman Programme)- (Plan)			
O	20,40.00	20,40.00	10,61.34 -9,78.66

Reasons for the final saving of ` 9,78.66 lakh have not been intimated (August 2015).

(2)13- Untied Funds of District Planning Committees- (Plan)			
O	14,96.00	14,96.00	5,95.59 -9,00.41

There was a final saving of ` 7,50.78 lakh and ` 15,91.64 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 9,00.41 lakh have not been intimated (August 2015).

(3)14- District Innovation Fund (13th Finance Commission)- (Plan)			
O	6,80.00	6,80.00	1,23.64 -5,56.36

**Grant No. 19-** contd.

Last year there was a final saving of ` 6,55.34 lakh.

Reasons for the final saving of ` 5,56.36 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(4)07- Border Area Development Programme-  
(Plan)

O	12,80.00	12,80.00	8,34.22	-4,45.78
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Last year there was a final saving of ` 12,89.46 lakh.

Reasons for the final saving of ` 4,45.78 lakh have not been intimated (August 2015).

(5)03- State Level Initiative (Punjab Nirman Programme)-  
(Plan)

O	9,60.00	9,60.00	5,71.50	-3,88.50
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Reasons for the final saving of ` 3,88.50 lakh have not been intimated (August 2015).

(6)09- Untied Funds of District Planning Committees-  
(Plan)

O	7,04.00	7,04.00	3,20.71	-3,83.29
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Last year there was a final saving of ` 8,57.33 lakh.

Reasons for the final saving of ` 3,83.29 lakh have not been intimated (August 2015).

(7)11- Districts Innovation Fund (13th Finance Commission)-  
(Plan)

O	3,20.00	3,20.00	58.17	-2,61.83
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Last year there was a final saving of ` 2,91.33 lakh.

Reasons for the final saving of ` 2,61.83 lakh have not been intimated (August 2015).

112- Statistics -  
(8)12- Untied Funds of Chief Minister/Deputy  
Chief Minister/Finance Minister-  
(Plan)

O	10,20.00	10,20.00	8,07.04	-2,12.96
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There was a final saving of ` 9,78.21 lakh and ` 10,18.64 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,12.96 lakh have not been intimated (August 2015).

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**Grant No. 19- conclud.**


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(9)11- Border Area Development Programme-  
(Plan)

O	24,80.00			
		37,72.33	35,91.90	-1,80.43
S	12,92.33			

There was a final saving of ` 42.63 lakh and ` 23,97.37 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,80.43 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>5475- Capital Outlay on Other General Economic Services -</b>				
112- Statistics -				
(1)18- Upgradation/Restoration of Infrastructure Damaged in Water Logged Area of the State- (Plan)				
O	13,00.00	13,00.00	..	-13,00.00
789- Special Component Plan for Scheduled Castes -				
(2)14- Upgradation /Restoration of Infrastructure Damaged in Water Logged Area of the State- (Plan)				
O	7,00.00	7,00.00	..	-7,00.00

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>5475- Capital Outlay on Other General Economic Services -</b>				
789- Special Component Plan for Scheduled Castes -				
05- Scheme for Special Area Programmes (II) Bet Area- (Plan)				
O	..	..	10,40.44	+10,40.44

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2015).



### Grant No. 21 - Public Works

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
2059 -	<b>Public Works</b>			
2215 -	<b>Water Supply and Sanitation</b>			
2515 -	<b>Other Rural Development Programmes</b>			
3054 -	<b>Roads and Bridges</b>			
Voted -				
	Original	14,98,48,59		
			14,98,48,61	11,16,89,78
	Supplementary	2		-3,81,58,83
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>10,29,00</i>		
			<i>12,31,00</i>	<i>10,28,93</i>
	<i>Supplementary</i>	<i>2,02,00</i>		<i>-2,02,07</i>
<i>Amount surrendered during the year</i>				
<i>..</i>				
<b>Capital:</b>				
<b>Major Head:</b>				
4059 -	<b>Capital Outlay on Public Works</b>			
4215 -	<b>Capital Outlay on Water Supply and Sanitation</b>			
5053 -	<b>Capital Outlay on Civil Aviation</b>			
5054 -	<b>Capital Outlay on Roads and Bridges</b>			
5475 -	<b>Capital Outlay on Other General Economic Services</b>			
Voted -				
	Original	16,01,29,00		
			16,61,36,37	13,63,94,52
	Supplementary	60,07,37		-2,97,41,85
Amount surrendered during the year				
..				

**Grant No. 21-** contd.**Notes and Comments-****Revenue:**

- (i) In view of the final saving of ` 3,81,58.83 lakh in the voted grant, the supplementary grant of ` 0.02 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 3,81,58.83 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>3054- Roads and Bridges -</b>			
03- State Highways -			
337- Road Works -			
(1)02- State Highways-			
O	1,64,86.00	1,64,86.00	1,04,24.38
			-60,61.62

There was a final saving of ` 5,20.89 lakh and ` 2,92.56 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 60,61.62 lakh have not been intimated (August 2015).

**2059- Public Works -**

80- General -				
001- Direction and Administration -				
(2)01- Direction-				
O	3,87,80.00	3,87,80.00	3,28,64.75	-59,15.25

There was a final saving of ` 1,34,58.59 lakh, ` 3,13.54 lakh and ` 26,46.35 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 59,15.25 lakh have not been intimated (August 2015).

(3)06- Architecture-				
O	8,23.73	8,23.73	7,90.74	-32.99

Last year there was a final saving of ` 2,08.72 lakh.

Reasons for the final saving of ` 32.99 lakh have not been intimated (August 2015).

**2215- Water Supply and Sanitation -**

01- Water Supply -				
001- Direction and Administration -				
(4)01- Direction and Administration-				
O	4,17,93.26	4,17,93.26	3,63,82.82	-54,10.44

**Grant No. 21-** contd.

Reasons for the final saving of ` 54,10.44 lakh have not been intimated (August 2015).

800-	Other Expenditure -				
(5)01-	Maintenance of Works-				
	O	54,00.00	54,00.00	52,65.22	-1,34.78

Last year there was a final saving of ` 31,90.50 lakh.

Reasons for the final saving of ` 1,34.78 lakh have not been intimated (August 2015).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh)		
	<b>3054- Roads and Bridges -</b>				
	03- State Highways -				
	337- Road Works -				
	(1)03- Link Roads-				
	(Centrally Sponsored Scheme)				
	O	1,68,00.00	1,68,00.00	..	-1,68,00.00
	(2)03- Link Roads-				
	O	1,64,86.00	1,64,86.00	..	-1,64,86.00
	04- District and Other Roads -				
	337- Road Works -				
	(3)01- Repair of Village Roads-				
	O	75,00.00	75,00.00	..	-75,00.00
	01- National Highways -				
	337- Road works -				
	(4)01- National Highways-				
	O	12,50.00	12,50.00	..	-12,50.00

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 No.1 to 4) have not been intimated (August 2015).

(v)	Excess was mainly under the following heads:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh)		
	<b>2059- Public Works -</b>				
	60- Other Buildings -				
	053- Maintenance and Repairs -				



**Grant No. 21-** contd.

(1)11-	Industrial Training-				
	O	30,00.00	30,00.00	35,22.52	+5,22.52

Reasons for the final excess of ` 5,22.52 lakh have not been intimated (August 2015).

(2)19-	Electrical Operational Works-				
	O	8,29.50	8,29.50	11,41.69	+3,12.19

Reasons for the final excess of ` 3,12.19 lakh have not been intimated (August 2015).

051-	Construction -				
(3)07-	Other Administrative Services-				
	O	7,00.00			
			7,00.01	8,82.23	+1,82.22
	S	0.01			

Last year there was a final excess of ` 19.43 lakh.

Reasons for the final excess of ` 1,82.22 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2059- Public Works -</b>			
80- General -			
001- Direction and Administration -			
(1)07- Establishment Charges paid to Public Health Department for Works Done by that Department-			
	O	..	.. 97,76.75 +97,76.75
(2)799- Suspense -			
	O	..	.. 19,65.31 +19,65.31

No budget provision existed under this head. The budget also anticipated matching recoveries of ` Nil.

There have been wide variation between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2003-04 to 2014-15.

**Grant No. 21-** contd.

Year	Gross Expenditure			Recoveries			Net Expenditure (` in lakh)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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
2013-14	..	36,97.68	36,97.68	..	51,04.62	51,04.62	..	-14,06.94
2014-15	..	19,65.31	19,65.31	..	21,20.00	21,20.00	..	-1,54.69
<i>60- Other Buildings -</i>								
<i>052- Machinery and Equipment -</i>								
<i>(3)09- Pro-rata Charges of Tools and Plants</i>								
<i>transferred to Major Head 2216-Housing and</i>								
<i>3054-Roads and Bridges-</i>								
	O			..			4.35	+4.35
<b>3054- Roads and Bridges -</b>								
<i>80- General -</i>								
<i>797- Transfers to/from Reserve Fund/Deposit Account -</i>								
<i>(4)01- Amount transferred to Subvention</i>								
<i>from Central Road Fund-</i>								
<i>(Plan)</i>								
	O			..			27,58.00	+27,58.00
<i>001- Direction and Administration -</i>								
<i>(5)01- Establishment Charges Transferred on Pro-rata</i>								
<i>Basis to the Major Head "3054" Roads and Bridges-</i>								
	O			..			19,79.19	+19,79.19
<i>(6)799- Suspense -</i>								
	O			..			1.60	+1.60
<b>2215- Water Supply and Sanitation -</b>								
<i>01- Water Supply -</i>								
<i>(7)799- Suspense -</i>								
	O			..			26,97.00	+26,97.00

**Grant No. 21-** contd.

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 2003-04 to 2014-15.

Year	Gross Expenditure			Recoveries			Net Expenditure (` in lakh)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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
2013-14	..	36,77.64	36,77.64	..	40,82.79	40,82.79	..	-4,05.15
2014-15	..	26,97.00	26,97.00	..	29,53.48	29,53.48	..	-2,56.48

**2515- Other Rural Development Programmes -**

(8)799- Suspense -

O	..	..	12,33.22	+12,33.22
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Last year the expenditure was incurred without provision of funds in respect of items at Serial No. 1 to 3 and 5 to 8.

Reasons for incurring expenditure without provision of funds in respect of items at (Serial No. 1 to 8) have not been intimated (August 2015).

**Charged:**

(vii) In view of the final saving of ` 2,02.07 lakh in the charged appropriation, the supplementary charged appropriation of ` 2,02 lakh obtained in March 2015 proved unnecessary. Even the original appropriation remained substantially unutilized.

(viii) There was an overall saving of ` 2,02.07 lakh in the charged appropriation but no amount was surrendered by the department during the year.

(ix) Saving in the charged appropriation was mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(` in lakh)		

**3054- Roads and Bridges -**

03- State Highways -

**Grant No. 21-** contd.

800- Other Expenditure -				
(1)01- Other Expenditure-				
<i>O</i>	8,00.00		10,00.00	8,81.59
				-1,18.41
<i>S</i>	2,00.00			

Last year there was a final saving of ` 5,60.93 lakh.

Reasons for the final saving of ` 1,18.41 lakh have not been intimated (August 2015).

**2059- Public Works -**

60- Other Buildings -				
051- Construction -				
(2)07- Other Administrative Services-				
<i>O</i>	2,00.00	2,00.00	1,35.32	-64.68

Reasons for the final saving of ` 64.68 lakh have not been intimated (August 2015).

80- General -				
001- Direction and Administration -				
(3)01- Direction-				
<i>O</i>	25.00	25.00	12.02	-12.98

Reasons for the final saving of ` 12.98 lakh have not been intimated (August 2015).

(x)	Instances where the entire charged appropriation remained unutilized are given below:-			
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(` in lakh)	

**2059- Public Works -**

80- General -				
001- Direction and Administration -				
(1)06- Architecture-				
<i>O</i>	2.00	2.00	..	-2.00
(2)07- Establishment Charges paid to Public Health				
Department for Works Done by that Department-				
<i>O</i>	2.00	2.00	..	-2.00

**2215- Water Supply and Sanitation -**

01- Water Supply -				
001- Direction and Administration -				
(3)01- Direction and Administration-				
<i>S</i>	2.00	2.00	..	-2.00

Last year the entire appropriation remained unutilized in respect of item at Serial No. 3.

**Grant No. 21-** contd.

Reasons for non-utilization of the entire appropriation in the above cases ( Serial No.1 to 3) have not been intimated (August 2015).

**Capital:**

- (xi) In view of the final saving of ` 2,97,41.85 lakh in the voted grant, the supplementary grant of ` 60,07.37 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (xii) There was an overall saving of ` 2,97,41.85 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xiii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xv) and (xvi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>4215- Capital Outlay on Water Supply and Sanitation -</b>			
01- Water Supply -			
102- Rural Water Supply -			
(1)13- Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance- (Plan)			
O	1,36,00.00		
		1,95,07.29	97,84.63
S	59,07.29		-97,22.66

Last year there was a final saving of ` 15,84.66 lakh.

Reasons for the final saving of ` 97,22.66 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -				
(2)14- Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance- (Plan)				
O	64,00.00	64,00.00	38.30	-63,61.70

Reasons for the final saving of ` 63,61.70 lakh have not been intimated (August 2015).

(3)10- National Bank for Agriculture and Rural Development Aided Sanitation Project (Construction of Individual Household Latrine)- (Plan)				
O	3,00.00	3,00.00	25.74	-2,74.26

Reasons for the final saving of ` 2,74.26 lakh have not been intimated (August 2015).

**Grant No. 21-** contd.

(4)12-	Installation of Reverse Osmosis System to Provide Minimum Drinking Water in various Districts of Punjab (Rural Infrastructure Development Fund-XIX)- (Plan)				
	O	4,48.00	4,48.00	1,99.19	-2,48.81
	Reasons for the final saving of ` 2,48.81 lakh have not been intimated (August 2015).				
03-	National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-				
(5)04-	Augmentation and Bifurcation of 121 Rural Drinking Water Supply Scheme in Ferozepur District - (Plan)				
	O	80.00	80.00	53.26	-26.74
	Reasons for the final saving of ` 26.74 lakh have not been intimated (August 2015).				
<b>4059-</b>	<b>Capital Outlay on Public Works -</b>				
80-	General -				
051-	Construction -				
(6)02-	Courts- (Plan)				
	O	2,00,00.00	2,00,00.00	1,11,85.25	-88,14.75
	Last year there was a final saving of ` 11,76.03 lakh.				
	Reasons for the final saving of ` 88,14.75 lakh have not been intimated (August 2015).				
<b>5054-</b>	<b>Capital Outlay on Roads and Bridges -</b>				
03-	State Highways -				
800-	Other Expenditure -				
(7)10-	Central Road Fund- (Plan)				
	O	66,50.00	66,50.00	36,42.56	-30,07.44
	Last year there was a final saving of ` 26,10.20 lakh.				
	Reasons for the final saving of ` 30,07.44 lakh have not been intimated (August 2015).				
101-	Bridges -				
(8)08-	World Bank Scheme for Road Infrastructure- (Plan)				
	O	1,42,50.00	1,42,50.00	1,24,93.37	-17,56.63
	Reasons for the final saving of ` 17,56.63 lakh have not been intimated (August 2015).				

**Grant No. 21-** contd.

(xiv)	Instances where the entire provision remained unutilized are given below:- Head	Total Grant	Actual Expenditure (in lakh)	Excess + Saving -
	<b>4215- Capital Outlay on Water Supply and Sanitation -</b>			
	01- <i>Water Supply -</i>			
	789- Special Component Plan for Scheduled Castes -			
(1)15-	Nirmal Bharat Abhiyan- (Plan)			
	O	16,20.00	16,20.00	.. -16,20.00
	102- Rural Water Supply -			
(2)31-	Nirmal Bharat Abhiyan- (Plan)			
	O	10,80.00	10,80.00	.. -10,80.00
(3)06-	National Bank for Agriculture and Rural Development Aided Sanitation Project- (Plan)			
	O	2,00.00	2,00.00	.. -2,00.00
	04- National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes-			
(4)04-	Augmentation and Bifurcation of 121 Rural Drinking Water Supply Scheme in Ferozepur District - (Plan)			
	O	1,70.00	1,70.00	.. -1,70.00
(5)03-	143 Rural Drinking Water Supply Schemes in Hoshiarpur District - (Plan)			
	O	1,02.00	1,02.00	.. -1,02.00
	789- Special Component Plan for Scheduled Castes -			
	03- National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-			
(6)03-	143 Rural Drinking Water Supply Schemes in Hoshiarpur District - (Plan)			
	O	48.00	48.00	.. -48.00
	<b>5054- Capital Outlay on Roads and Bridges -</b>			
	04- <i>District and Other Roads -</i>			
	789- Special Component Plan for Scheduled Castes -			

**Grant No. 21-** contd.

(7)03-	Pradhan Mantri Gramin Sadak Yojana- (Plan)				
	O	15,10.00	15,10.00	..	-15,10.00
(8)01-	Upgradation of 380 Rural Roads under Rural Infrastructure Development Fund-XIX-Project for Link Roads and Infrastructure- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00
03-	<i>State Highways -</i>				
789-	Special Component Plan for Scheduled Castes -				
(9)06-	World Bank Scheme for Road Infrastructure- (Plan)				
	O	7,50.00	7,50.00	..	-7,50.00
(10)02-	Central Road Fund- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
01-	National Bank for Agriculture and Rural Development assisted Project for Construction/ Widening of Roads and Construction of Bridges (Rural Infrastructure Development Fund-V-XIII)-				
(11)11-	Rural Infrastructure Development Fund-XVII-7 Rural Roads Projects - (Plan)				
	O	25.00	25.00	..	-25.00
(12)12-	Rural Infrastructure Development Fund-XIX-101 Rural Roads Projects - (Plan)				
	O	25.00	25.00	..	-25.00
101-	Bridges -				
(13)35-	State Share for Upgradation of Roads under Pradhan.Mantri Gramin SadakYojana- (Plan)				
	O	4.00	4.00	..	-4.00
<b>4059-</b>	<b>Capital Outlay on Public Works -</b>				
80-	<i>General -</i>				
051-	Construction -				



**Grant No. 21-** contd.

(14)47- Strengthening of Revenue Administration  
and Updating of Land Records-  
(Plan)

O	5,00.00	5,00.00	..	-5,00.00
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**5475- Capital Outlay on Other General Economic Services -**

800- Other Expenditure -

(15)07- Strengthening of Weights and Measures  
Infrastructure of the State-  
(Centrally Sponsored Scheme)

O	1,25.00	1,25.00	..	-1,25.00
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Last year the entire provision remained unutilized in respect of items at Serial No. 4 and 6.

Reasons for non-utilization of the entire provision in the above cases ( Serial No.1 to 15) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**4215- Capital Outlay on Water Supply and Sanitation -**

01- Water Supply -

789- Special Component Plan for Scheduled Castes -

(1)16- National Rural Drinking Water Programme-  
(Plan)

O	40,00.00	40,00.00	92,98.33	+52,98.33
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Reasons for the final excess of ` 52,98.33 lakh have not been intimated (August 2015).

102- Rural Water Supply -

(2)32- National Rural Drinking Water Programme-  
(Plan)

O	60,00.00	60,00.00	76,93.67	+16,93.67
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Reasons for the final excess of ` 16,93.67 lakh have not been intimated (August 2015).

(3)08- Maintenance of Works-

O	3,00.00	4,00.00	11,53.96	+7,53.96
S	1,00.00			

Reasons for the final excess of ` 7,53.96 lakh have not been intimated (August 2015).

**Grant No. 21-** contd.

(4)30- Installation of 561 Reverse Osmosis Plants in the State  
National Bank for Agriculture and Rural Development Aided-  
(Plan)

O	9,52.00	9,52.00	13,92.68	+4,40.68
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Reasons for the final excess of ` 4,40.68 lakh have not been intimated (August 2015).

**5054- Capital Outlay on Roads and Bridges -**

03- *State Highways -*

101- Bridges -

(5)04- Improvement/Widening of existing Roads-  
(Plan)

S	0.01	0.01	7,27.20	+7,27.19
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Reasons for the final excess of ` 7,27.19 lakh have not been intimated (August 2015).

337- Road Works -

(6)33- 7 Rural Roads Projects (Rural Infrastructure  
Development Fund-XVII)-  
(Plan)

O	4,75.00	4,75.00	8,93.50	+4,18.50
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Reasons for the final excess of ` 4,18.50 lakh have not been intimated (August 2015).

(7)34- 101 Rural Roads Projects (Rural Infrastructure  
Development Fund-XIX)-  
(Plan)

O	4,75.00	4,75.00	7,66.24	+2,91.24
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Reasons for the final excess of ` 2,91.24 lakh have not been intimated (August 2015).

**5053- Capital Outlay on Civil Aviation -**

02- *Air Ports -*

102- Aerodromes -

(8)01- Construction of Aerodromes-  
(Plan)

O	10,00.00	10,00.00	11,68.86	+1,68.86
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Reasons for the final excess of ` 1,68.86 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**4059- Capital Outlay on Public Works -**

80- *General -*

051- Construction -

**Grant No. 21- contd.**

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13- Mini Secretariat-  
(Plan)

O .. .. 18,30.33 +18,30.33

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2015).

(xvii) **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 ` 27,58 lakh was received and expenditure amounting to ` 36,42.56 lakh was adjusted against deposit account during the year 2014-15. The balance at the credit of deposit account on 31 March 2015 was ` 1,90,36.57 lakh.

(xviii) **Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –**

Machinery and Equipment charges compared to the Works Expenditure for 2012-13, 2013-14 and 2014-15 are as under :-

	2012-13	2013-14	2014-15
	(` in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	6,96,53.73	17,51,37.89	20,91,03.81
Machinery and Equipment Charges	-66.59	-82.03	-107.44

(xix) **Review of Establishment Charges in Public Works Department, Buildings and Roads Branch–**

The per cent of Establishment Charges to Works expenditure for 2012-13, 2013-14 and 2014-15 are given below:-

	2012-13	2013-14	2014-15
	(` in lakh)		
Works expenditure under Revenue Head (excluding Public Health Branch)	6,96,53.73	17,51,37.89	20,91,03.81
Establishment Charges	2,16,75.73	-11,29.33	-3,72,15.39
Per cent of Establishment Charges to Works Expenditure	31.12	-0.64	-17.79

**Grant No. 21-** contd.

(xx) **Suspense Transactions:**– The expenditure under the grant includes ₹ 58,97.13 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15–Irrigation and Power".

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)				
<b>2059- Public Works-</b>				
Stock	+77.98	2,21.05	13.46	+2,85.57
Miscellaneous Works Advances	+1,05,26.69	17,44.26	21,06.54	+1,01,64.41
<b>Total</b>	<b>+1,06,04.67</b>	<b>19,65.31</b>	<b>21,20.00</b>	<b>+1,04,49.98</b>
<b>2215- Water Supply and Sanitation-</b>				
Stock	+26,75.68	2,14.45	5,11.77	+23,78.36
Miscellaneous Works Advances	+87,42.84	24,82.55	24,41.71	+87,83.68
<b>Total</b>	<b>+1,14,18.52</b>	<b>26,97.00</b>	<b>29,53.48</b>	<b>+1,11,62.04</b>
<b>2515- Other Rural Development Programme-</b>				
Stock	-2,18.58**	66.55	89.06	-2,41.09**
Miscellaneous Works Advances	+17,07.27	11,66.67	14,89.96	+13,83.98
<b>Total</b>	<b>+14,88.69</b>	<b>12,33.22</b>	<b>15,79.02</b>	<b>+11,42.89</b>
<b>3054- Roads and Bridges-</b>				
Stock	+5,14.31	..	..	+5,14.31
Miscellaneous Works Advances	+31,63.35	1.60	7.82	+31,57.13
<b>Total</b>	<b>+36,77.66</b>	<b>1.60</b>	<b>7.82</b>	<b>+36,71.44</b>
<b>4059- Capital Outlay on Public Works-</b>				
Stock	+0.55	..	..	+0.55*
Miscellaneous Works Advances	+0.36	..	..	+0.36*
<b>Total</b>	<b>+0.91</b>	<b>..</b>	<b>..</b>	<b>+0.91</b>

**Grant No. 21- conclud.**

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)				
<b>4215- Capital Outlay on Water Supply and Sanitation-</b>				
Stock	..	..	..	..
Miscellaneous Works Advances	-1.09	..	1.92	-3.01**
<b>Total</b>	<b>-1.09</b>	<b>..</b>	<b>1.92</b>	<b>-3.01**</b>

\* The debit balance pertains to the period prior to 1 April 1987 which is yet to be adopted by the concerned Public Works Division 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 ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2029 -</b>	<b>Land Revenue</b>			
<b>2030 -</b>	<b>Stamps and Registration</b>			
<b>2052 -</b>	<b>Secretariat - General Services</b>			
<b>2053 -</b>	<b>District Administration</b>			
<b>2235 -</b>	<b>Social Security and Welfare</b>			
<b>2245 -</b>	<b>Relief on account of Natural Calamities</b>			
<b>3604 -</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>Voted -</b>				
	Original	11,99,12,30		
			13,97,70,59	8,74,62,20
	Supplementary	1,98,58,29		-5,23,08,39
Amount surrendered during the year (March 2015)				2,03,36,73
<b>Charged -</b>				
	Original	27,83		
			56,50	10,60
	Supplementary	28,67		-45,90
Amount surrendered during the year				..
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4059 -</b>	<b>Capital Outlay on Public Works</b>			
<b>Voted -</b>				
	Original	..		
			1,09,18	9,18
	Supplementary	1,09,18		-1,00,00
Amount surrendered during the year				..

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 5,23,08.39 lakh in the voted grant, the supplementary grant of ` 1,98,58.29 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.

**Grant No. 22-** contd.

(ii) The total saving in the voted grant was ` 5,23,08.39 lakh, however ` 2,03,36.73 lakh were anticipated as saving and was surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2245- Relief on account of Natural Calamities -</b>			
02- Floods, Cyclones etc. -			
101- Gratuitous Relief -			
(1)01- Gratuitous Relief-			
O	90,00.00		
		40,00.00	10.78
			-39,89.22
R	-50,00.00		

Reduction in provision by ` 50,00 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.

There was a final saving of ` 5,29.56 lakh, ` 17,76.07 lakh and ` 10,69.54 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 39,89.22 lakh have not been intimated (August 2015).

122- Repairs and Restoration of Damaged Irrigation and Flood Control Works -			
(2)03- Procurement and Equipment-			
O	70,00.00		
		50,00.00	1.89
			-49,98.11
R	-20,00.00		

Reduction in provision by ` 20,00 lakh through re-appropriation in March 2015 was due to less release of funds for procurement and equipment.

There was a final saving of ` 2,71.11 lakh, ` 9,80.90 lakh and ` 47,94.26 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 49,98.11 lakh have not been intimated (August 2015).

80- General -			
800- Other Expenditure -			
(3)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	50,00.00		
		30,00.00	1,87.35
			-28,12.65
R	-20,00.00		

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**Grant No. 22-** contd.
 

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Reduction in provision by ` 20,00 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.

There was a final saving of ` 10,89.31 lakh and ` 20,89.81 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 28,12.65 lakh have not been intimated (August 2015).

02- *Floods, Cyclones etc.* -

122- Repairs and Restoration of Damaged  
Irrigation and Flood Control Works -

(4)01- Repairs and Restoration of Damaged  
Irrigation and Flood Control Works -

O	50,00.00			
		1,00,00.00	12,79.67	-87,20.33
R	50,00.00			

Augmentation of provision by ` 50,00 lakh through re-appropriation in March 2015 was due to excessive occurrence of calamities.

There was a final saving of ` 11,70.48 lakh, ` 36,27.58 lakh and ` 4,17.81 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 87,20.33 lakh have not been intimated (August 2015).

106- Repairs and Restoration of  
Damaged Roads and Bridges -

(5)01- Repairs and Restoration of  
Damaged Roads and Bridges-

O	20,00.00			
		35,00.00	23.28	-34,76.72
R	15,00.00			

Augmentation of provision by ` 15,00 lakh through re-appropriation in March 2015 was due to excessive occurrence of natural calamities.

Last year there was a final saving of ` 32,44.12 lakh.

Reasons for the final saving of ` 34,76.72 lakh have not been intimated (August 2015).

113- Assistance for Repairs/Reconstruction of Houses -

(6)01- Assistance for Repairs/Reconstruction of Houses-

O	10,00.00			
		15,00.00	1,92.38	-13,07.62
R	5,00.00			

Augmentation of provision by ` 5,00 lakh through re-appropriation in March 2015 was due to excessive occurrence of natural calamities.



**Grant No. 22- contd.**

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There was a final saving of ` 7,38.89 lakh, ` 3,42.41 lakh and ` 64.04 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 13,07.62 lakh have not been intimated (August 2015).

80-	<i>General</i>	-			
102-	Management of Natural Disaster				
	Contingency Plans in Disaster Prone Areas-				
(7)01-	Management of Natural Disaster				
	Contingency Plans in Disaster Prone Areas-				
	O	10,00.00			
			8,00.00	2,29.76	-5,70.24
	R	-2,00.00			

Reduction in provision by ` 2,00 lakh through re-appropriation in March 2015 was due to non-approval of perspective work plan by Ministry of Finance, Government of India.

There was a final saving of ` 4,86.99 lakh, ` 2,06.35 lakh and ` 1,25.66 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,70.24 lakh have not been intimated (August 2015).

02-	<i>Floods, Cyclones etc.</i>	-			
111-	Ex-gratia Payments to Bereaved Families -				
(8)01-	Ex-gratia Payments to Bereaved Families -				
	O	1,00.00			
			50.00	1.59	-48.41
	R	-50.00			

Reduction in provision by ` 50 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.

Last year there was a final saving of ` 83 lakh.

Reasons for the final saving of ` 48.41 lakh have not been intimated (August 2015).

104-	Supply of Fodder -				
(9)01-	Supply of Fodder-				
	O	50.00			
			20.00	0.30	-19.70
	R	-30.00			

Reduction in provision by ` 30 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.

There was a final saving of ` 70 lakh, ` 96.35 lakh and ` 2,00 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 19.70 lakh have not been intimated (August 2015).

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**Grant No. 22- contd.**


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**2029- Land Revenue -**

103- Land Records -

(10)02- District Establishment-

O	2,32,16.24			
		2,32,06.01	2,07,51.70	-24,54.31
R	-10.23			

Reduction in provision by ` 10.23 lakh through re-appropriation in March 2015 was due to (i) non-claim of revised rate of rent, rates and taxes ( ` 9.23 lakh) and (ii) less number of beneficiaries for scholarships/stipends ( ` 1 lakh).

There was a final saving of ` 35,46.98 lakh, ` 13,63.30 lakh and ` 13,84.04 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 24,54.31 lakh have not been intimated (August 2015).

**2030- Stamps and Registration -**

02- Stamps-Non-Judicial -

101- Cost of Stamps -

(11)01- Cost of Stamps-

O	10,00.00			
		15,00.00	0.10	-14,99.90
R	5,00.00			

Augmentation of provision by ` 5,00 lakh through re-appropriation in March 2015 was due to clearance of pending bills of non-judicial stamps.

There was a final saving of ` 3,80.47 lakh, ` 4,68.77 lakh and ` 7,59.40 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 14,99.90 lakh have not been intimated (August 2015).

102- Expenses on Sale of Stamps -

(12)01- Expenses on Sale of Stamps-

O	18,00.00			
		15,00.00	13,64.05	-1,35.95
R	-3,00.00			

Reduction in provision by ` 3,00 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

There was a final saving of ` 3,04.83 lakh and ` 3,67.86 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,35.95 lakh have not been intimated (August 2015).

**2053- District Administration -**

800- Other Expenditure -

**Grant No. 22- contd.**

(13)05- Honorarium to Lambardars-

O	36,00.00	36,00.00	31,87.10	-4,12.90
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Last year there was a final saving of ` 8,65.22 lakh.

Reasons for the final saving of ` 4,12.90 lakh have not been intimated (August 2015).

101- Commissioners-

(14)01- Commissioners-

O	7,62.25	8,10.03	7,50.40	-59.63
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R	47.78			
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Augmentation of provision by ` 47.78 lakh through re-appropriation in March 2015 was mainly due to payment of (i) arrears of salaries to the newly recruited employees ( ` 54.58 lakh ), (ii) pending bills of medical reimbursement ( ` 11 lakh) and (iii) telephone charges ( ` 1.48 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) office expenses ( ` 14.50 lakh), (ii) petrol, oil and lubricants ( ` 2 lakh), (iii) electricity charges ( ` 1 lakh) and (iv) non-receipt of bills of revised rent, rates and taxes ( ` 1.65 lakh).

There was a final saving of ` 1,02.20 lakh, ` 83.16 lakh and ` 89.23 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 59.63 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**2029- Land Revenue -**

103- Land Records -

(1)04- National Land Records Modernisation Programme-  
(Plan)

O	12,82.14	12,92.14	..	-12,92.14
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R	10.00			
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Augmentation of provision by ` 10 lakh through re-appropriation in March 2015 was made to clear pending bills of other charges.

(2)04- National Land Records Modernisation Programme-  
(Centrally Sponsored Scheme)

S	24.86	24.86	..	-24.86
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**2245- Relief on account of Natural Calamities -**

02- *Floods, Cyclones etc. -*

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**Grant No. 22-** contd.
 

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109-	Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works-				
(3)01-	Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works-				
	O	10,00.00			
			10.00	..	-10.00
	R	-9,90.00			
	Reduction in provision by ` 9,90 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.				
	<i>01- Drought -</i>				
101-	Gratuitous Relief -				
(4)01-	Gratuitous Relief-				
	O	50.00			
			0.10	..	-0.10
	R	-49.90			
	Reduction in provision by ` 49.90 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.				
	<i>02- Floods, Cyclones etc. -</i>				
107-	Repairs and Restoration of Damaged Government Office Buildings-				
(5)01-	Repairs and Restoration of Damaged Government Office Buildings-				
	O	50.00			
			5.00	..	-5.00
	R	-45.00			
	Reduction in provision by ` 45 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.				
112-	Evacuation of Population -				
(6)01-	Evacuation of Population-				
	O	50.00			
			80.00	..	-80.00
	R	30.00			
	Augmentation of provision by ` 30 lakh through re-appropriation in March 2015 was due to excessive occurrence of natural calamities.				
105-	Veterinary Care -				
(7)01-	Veterinary Care-				
	O	40.00			
			10.00	..	-10.00
	R	-30.00			

**Grant No. 22-** contd.

Reduction in provision by ` 30 lakh through re-appropriation in March 2015 was due to occurrence of less calamities.

**2030- Stamps and Registration -**01- *Stamps-Judicial -*

101- Cost of Stamps -

(8)01- Cost of Stamps-

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

Augmentation of provision by ` 25 lakh through re-appropriation in March 2015 was due to clearance of pending bills of judicial stamps.

**2053- District Administration -**

800- Other Expenditure -

(9)03- Repair of Boats-

O	1.00	1.00	..	-1.00
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**2235- Social Security and Welfare-**60- *Other Social Security and Welfare Programmes-*

200- Other Programmes -

(10)35- Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness

S	0.01			
		15.00	..	-15.00
R	14.99			

Augmentation of provision by ` 14.99 lakh through re-appropriation in March 2015 was for conducting survey of farmers/labourers who committed suicide due to indebtedness.

Last year the entire provision remained unutilized in respect of items at Serial No. 4 and 9.

Reasons for non-utilization of the entire provision in the above cases ( Serial No. 1 to 10) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**2245- Relief on Account of Natural Calamities -**05- *State Disaster Response Fund -*

**Grant No. 22- contd.**

101- Transfer to Reserve Funds and Deposit  
Accounts-State Disaster Response Fund -

(1)01- Transfer to Reserve Funds and Deposit  
Accounts- State Disaster Response Fund-  
(Centrally Sponsored Scheme)

O 2,03,22.00

.. .. ..

R -2,03,22.00

80- *General -*

102- Management of Natural Disasters,  
Contingency Plans in Disaster Prone Areas -

(2)02- Other Disaster Management Projects-  
(Plan)

O 10.00

.. .. ..

R -10.00

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 was due to non-release of funds by the Finance Department and at Serial No.2 was due to cut imposed by the Finance Department.

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
------	----------------	--	----------------------

**2053- District Administration -**

093- District Establishments -

(1)01- District Establishments-

O 2,17,51.51

2,37,27.51 2,22,56.71 -14,70.80

R 19,76.00

Augmentation of provision by ` 19,76 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of salaries to the Government employees ( ` 20,00 lakh), (ii) payment made to the workers recruited by service providers on outsourcing basis ( ` 65 lakh), payment of pending bills of (iii) electricity charges ( ` 30 lakh), (iv) medical reimbursement ( ` 17 lakh) and (v) water charges ( ` 5 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) wages ( ` 1,00 lakh), (ii) rent, rates and taxes ( ` 39 lakh) and (iii) economy measures on domestic travel expenses ( ` 2 lakh).

There was a final saving of ` 16,60.30 lakh, ` 23,07.74 lakh and ` 20,15.21 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 14,70.80 lakh have not been intimated (August 2015).

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**Grant No. 22-** contd.
 

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**2245- Relief on account of Natural Calamities -**05- *State Disaster Response Fund -*101- Transfer to Reserve Funds and Deposit  
Accounts-State Disaster Response Fund -(2)01- Transfer to Reserve Funds and Deposit  
Accounts- State Disaster Response Fund-

O 67,74.00

S 1,98,33.40

2,70,96.00 2,70,96.00

..

R 4,88.60

Augmentation of provision by ` 4,88.60 lakh through re-appropriation in March 2015 was due to contribution of central share of State Disaster Response Fund with credit to major head 8121-General and Other Reserve Fund-122-State Disaster Response Fund.

**2235- Social Security and Welfare -**60- *Other Social Security and Welfare programmes -*

200- Other Programmes -

(3)08- Relief to Persons Affected by Riots-

O 42,16.66

46,27.47 44,47.22

-1,80.25

R 4,10.81

Augmentation of provision by ` 4,10.81 lakh through re-appropriation in March 2015 was mainly due to provide more funds for other charges ( ` 4,10.35 lakh).

Last year there was a final saving of ` 4,05.13 lakh.

Reasons for the final saving of ` 1,80.25 lakh have not been intimated (August 2015).

**2052- Secretariat - General Services -**

099- Board of Revenue -

(4)01- Revenue, Excise and Taxation-

O 32,85.80

34,68.40 33,48.25

-1,20.15

R 1,82.60

Augmentation of provision by ` 1,82.60 lakh through re-appropriation in March 2015 was due to (i) payment of arrears of salaries to the Government employees ( ` 2,00 lakh), clearance of pending bills of (ii) medical reimbursement ( ` 6 lakh), (iii) office expenses ( ` 5 lakh) and (iv) persons engaged on outsourcing basis ( ` 3.10 lakh), partly set off by saving due to (i) economy measures and less use of the Government vehicle ( ` 23.50 lakh), (ii) less number of claims on account of domestic travel expenses ( ` 4 lakh) and (iii) cut imposed by the Finance Department on other charges ( ` 4 lakh).

There was a final saving of ` 3,65.15 lakh, ` 2,19.46 lakh and ` 2,20.17 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,20.15 lakh have not been intimated (August 2015).

## Grant No. 22- contd.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2235- Social Security and Welfare -</b>			
01- Rehabilitation -			
800- Other Expenditure -			
03- Compensation to the Farmers of Border Area whose Land is situated between Border Fence and International-			
O ..	..	19,13.33	+19,13.33

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2015).

**Charged:**

(viii) In view of the final saving of ` 45.90 lakh in the charged appropriation, the supplementary charged appropriation of ` 28.67 lakh obtained in March 2015 proved unnecessary.

(ix) There was an overall saving of ` 45.90 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2029- Land Revenue -</b>			
103- Land Records -			
(1)02- District Establishment-			
O 6.00			
S 24.00	30.00	2.40	-27.60

Reasons for the final saving of ` 27.60 lakh have not been intimated (August 2015).

**2053- District Administration -**

093- District Establishments -			
(2)01- District Establishments-			
O 20.00	20.00	6.47	-13.53

Last year there was a final saving of ` 12.90 lakh.

Reasons for the final saving of ` 13.53 lakh have not been intimated (August 2015).



**Grant No. 22- contd.**

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

Head	Total Appropriation	Actual Expenditure ( ` in lakh )	Excess + Saving -
------	------------------------	--	----------------------

**2029- Land Revenue -**

103- Land Records -

01- Superintendence-

<i>O</i>	0.10	4.00	..	-4.00
<i>S</i>	3.90			

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2015).

**Capital:**

(xii) There was an overall saving of ` 1,00 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
------	----------------	--	----------------------

**4059- Capital Outlay on Public Works -**

01- Office Buildings -

051- Construction -

08- Assistance to Bar Associations of District and Sub  
Division Level for Construction of Bar Rooms,  
Advocate Chambers and Bar Libraries-  
(Plan)

<i>S</i>	1,00.00	1,00.00	..	-1,00.00
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Last year the entire provision remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2015).

(xiv) **State Disaster Response Fund:-**

The expenditure in the voted grant includes ` 6,56,13.61 lakh constituting (contributions of ` 2,89,13.80 lakh and interest ` 3,66,99.81 lakh) 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.

**Grant No. 22-** conclud.

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As per the recommendations of the Thirteenth Finance Commission, the Government of Punjab merged the Calamity Relief Fund into the State Disaster Response Fund in 2010-11.

The Government of India has fixed an annual contribution of ` 2,70.96 lakh to the Fund for Punjab State. Out of this 75 per cent 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 Fund.**"

The contributions to the Fund are required to be invested in accordance with the pattern of investment as approved by the Government of India and the accretions to the Fund alongwith the income earned on the investments of the Fund is to be used to meet all expenditure on provision of relief assistance on the occurrence of natural calamities in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "**2245-Relief on account of Natural Calamities-05-State Disaster Response Fund 901-Deduct-Amount met from State Disaster Response Fund**". During the year 2014-15, an expenditure of ` 15,10.28 lakh was met from the Fund and there was credit balance of ` 41,13,61.28 lakh in the Fund as on 31.03.2015.

Details of the transactions of the Fund are given in Statement No. 14, 15 and 21 of Finance Accounts for the year 2014-15.

### Grant No. 23 - Rural Development and Panchayats

		Total Grant	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
2202 -	General Education			
2415 -	Agricultural Research and Education			
2501 -	Special Programmes for Rural Development			
2515 -	Other Rural Development Programmes			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	16,63,12,99		
	Supplementary	..		
		16,63,12,99	14,01,33,12	-2,61,79,87
Amount surrendered during the year				
				..

**Capital:****Major Head:**

**4515 - Capital Outlay on Other Rural Development Programmes**

Voted -

Original	2,74,89,00			
Supplementary	..			
		2,74,89,00	92,23,91	-1,82,65,09

Amount surrendered during the year

..

**Notes and Comments-****Revenue:**

- (i) There was an overall saving of ` 2,61,79.87 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
<b>3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -</b>			

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**Grant No. 23- contd.**


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200-	Other Miscellaneous Compensations and Assignments -				
(1)22-	Grant Recommended by the 13th Finance Commission to Panchayati Raj Institutions- (Centrally Sponsored Scheme)				
	O	3,39,60.00	3,39,60.00	1,80,11.25	-1,59,48.75
	Reasons for the final saving of ` 1,59,48.75 lakh have not been intimated (August 2015)				
(2)19-	Grants-in-Aid for Service Provider to Veterinary Doctors/Veterinary Pharmacists in Rural Veterinary Hospitals/Rural Dispensaries-				
	O	35,22.90	35,22.90	24,07.06	-11,15.84
	There was a final saving of ` 1,46.75 lakh, ` 10,31.13 lakh and ` 7,77.08 lakh during 2011-12, 2012-13 and 2013-14 respectively.				
	Reasons for the final saving of ` 11,15.84 lakh have not been intimated (August 2015).				
<b>2515-</b>	<b>Other Rural Development Programmes -</b>				
001-	Direction and Administration -				
(3)01-	Administration-				
	O	7,50,34.26	7,50,34.26	6,20,18.73	-1,30,15.53
	There was a final saving of ` 13,20.35 lakh, ` 49,50.14 lakh and ` 36,43.67 lakh during 2011-12, 2012-13 and 2013-14 respectively.				
	Reasons for the final saving of ` 1,30,15.53 lakh have not been intimated (August 2015)				
789-	Special Component Plan for Scheduled Castes -				
(4)06-	Mahatma Gandhi National Rural Employment Guarantee Scheme- (Plan)				
	O	1,98,00.00	1,98,00.00	1,67,98.79	-30,01.21
	Last year there was a final saving of ` 14,45.84 lakh.				
	Reasons for the final saving of ` 30,01.21 lakh have not been intimated (August 2015).				
101-	Panchayati Raj -				
(5)06-	Rajiv Gandhi Panchayat Sashaktikaran Yojana- (Plan)				
	O	29,00.00	29,00.00	8,11.26	-20,88.74
	Reasons for the final saving of ` 20,88.74 lakh have not been intimated (August 2015).				

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**Grant No. 23- contd.**


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800- Other Expenditure -  
 (6)29- National Rural Employment Guarantee Scheme-  
 (Plan)

O	49,50.00	49,50.00	42,55.25	-6,94.75
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There was a final saving of ` 4,25.40 lakh, ` 3,55.47 lakh and ` 4,17.02 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 6,94.75 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
 (7)10- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-  
 (Plan)

O	7,25.00	7,25.00	3,47.69	-3,77.31
---	---------	---------	---------	----------

Reasons for the final saving of ` 3,77.31 lakh have not been intimated (August 2015).

**2501- Special Programmes for Rural Development -**

01- *Integrated Rural Development Programme -*

001- Direction and Administration -

(8)09- Integrated Watershed Management Programme-  
 (Plan)

O	20,40.00	20,40.00	1,21.96	-19,18.04
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Reasons for the final saving of ` 19,18.04 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
 (9)09- Integrated Watershed Management Programme-  
 (Plan)

O	9,60.00	9,60.00	49.56	-9,10.44
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Last year there was a final saving of ` 2,42.25 lakh.

Reasons for the final saving of ` 9,10.44 lakh have not been intimated (August 2015).

001- Direction and Administration -  
 (10)03- Strengthening/Administration of District  
 Rural Development Agencies/Zila Prishads-  
 (Plan)

O	17,55.00	17,55.00	13,56.87	-3,98.13
---	----------	----------	----------	----------

Last year there was a final saving of ` 1,35.05 lakh.

Reasons for the final saving of ` 3,98.13 lakh have not been intimated (August 2015).

**Grant No. 23- contd.**

(11)10-	Backward Regions Grant Fund- (Plan)				
	O	68.00	68.00	45.00	-23.00

Reasons for the final saving of ₹ 23 lakh have not been intimated (August 2015).

**2415- Agricultural Research and Education -**

01- Crop Husbandry -

277- Education -

(12)01-	Home Economic Wing of Gram Sewak Training Centre at Nabha-				
	O	1,84.71	1,84.71	1,50.21	-34.50

Reasons for the final saving of ₹ 34.50 lakh have not been intimated (August 2015).

**2202- General Education -**

04- Adult Education -

200- Other Adult Education Programmes -

(13)01-	Assistance to Panchayat Samities for Social Education by Development Department-				
	O	80.00	80.00	46.99	-33.01

There was a final saving of ₹ 48.89 lakh, ₹ 51.88 lakh and ₹ 61.45 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 33.01 lakh have not been intimated (August 2015).

(iii)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	

**2501- Special Programmes for Rural Development -**

01- Integrated Rural Development Programme -

001- Direction and Administration -

(1)12-	National Rural Livelihood Mission- (Plan)				
	O	6,25.00	6,25.00	..	-6,25.00

789- Special Component Plan for Scheduled Castes -

(2)06-	National Rural Livelihood Mission- (Plan)				
	O	6,25.00	6,25.00	..	-6,25.00

(3)11-	Strengthening/Administration of District Rural Development Agencies in the State- (Plan)				
	O	5,85.00	5,85.00	..	-5,85.00

**Grant No. 23- contd.****2515- Other Rural Development Programmes -**

102- Community Development -

(4)01- Celebration of Punjabi Migrated Day etc.-

O	2,70.00	2,70.00	..	-2,70.00
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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 No. 1 to 4) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
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**3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -**

200- Other Miscellaneous Compensations and Assignments -

09- Grants for Service Provider Doctors in Rural Dispensaries-

O	87,67.40	87,67.40	2,42,84.21	+1,55,16.81
---	----------	----------	------------	-------------

Reasons for the final excess of ` 1,55,16.81 lakh have not been intimated (August 2015).

**Capital:**

(v) There was an overall saving of ` 1,82,65.09 lakh in the voted grant but no amount was surrendered by the department during the year.

(vi) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh)	Excess + Saving -
------	-------------	------------------------------------	-------------------

**4515- Capital Outlay on Other Rural Development Programmes -**

789- Special Component Plan for Scheduled Castes -

(1)10- Indira Awas Yojana-  
(Plan)

O	32,94.40	32,94.40	1,83.32	-31,11.08
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Reasons for the final saving of ` 31,11.08 lakh have not been intimated (August 2015).

103- Rural Development -

(2)28- Backward Regions Grant Fund-  
(Plan)

O	17,81.60	17,81.60	9,32.00	-8,49.60
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Reasons for the final saving of ` 8,49.60 lakh have not been intimated (August 2015).

**Grant No. 23- contd.**

(3)04- Indira Awas Yojana-  
(Plan)

O	8,23.60	8,23.60	55.83	-7,67.77
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Reasons for the final saving of ` 7,67.77 lakh have not been intimated (August 2015).

800- Other Expenditure -

(4)01- Discretionary Grants for Development  
Purposes by Ministers-

O	72,00.00	72,00.00	68,15.04	-3,84.96
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There was a final saving of ` 5,15.15 lakh and ` 4,26.22 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,84.96 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -

(5)09- Backward Regions Grant Fund-  
(Plan)

O	8,38.40	8,38.40	4,86.00	-3,52.40
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Reasons for the final saving of ` 3,52.40 lakh have not been intimated (August 2015).

103- Rural Development -

(6)13- Grant for Strengthening of Infrastructure and Institutional  
Works (Discretionary Grant of Hon'ble Chief Minister)-  
(Plan)

O	6,80.00	6,80.00	4,61.26	-2,18.74
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Reasons for the final saving of ` 2,18.74 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -

(7)04- Grant for Strengthening of Infrastructural and Institutional  
Work (Discretionary Grant of Hon'ble Chief Minister)-  
(Plan)

O	3,20.00	3,20.00	2,90.46	-29.54
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Reasons for the final saving of ` 29.54 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
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**4515- Capital Outlay on Other Rural  
Development Programmes -**

103- Rural Development -



**Grant No. 23- conold.**

(1)26-	Improvement and Cleaning of Village Ponds- (Plan)				
	O	60,00.00	60,00.00	..	-60,00.00
789-	Special Component Plan for Scheduled Castes -				
(2)14-	Improvement/Cleaning of Village Ponds- (Plan)				
	O	40,00.00	40,00.00	..	-40,00.00
(3)13-	Construction of Toilets in the Rural Areas (National Bank for Agriculture and Rural Development)- (Plan)				
	O	12,00.00	12,00.00	..	-12,00.00
103-	Rural Development -				
(4)23-	Construction of Toilets in the Rural Area (National Bank for Agriculture and Rural Development)- (Plan)				
	O	8,00.00	8,00.00	..	-8,00.00
102-	Community Development -				
(5)01-	Provision of Matching Share for Providing Basic Infrastructure through Non-Resident Indians Participation- (Plan)				
	O	3,30.00	3,30.00	..	-3,30.00
789-	Special Component Plan for Scheduled Castes -				
(6)03-	Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian's Participation- (Plan)				
	O	2,20.00	2,20.00	..	-2,20.00
103-	Rural Development -				
(7)30-	Punjab Rural Development Fund- (Plan)				
	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at Serial No.2 and 3.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 7) have not been intimated (August 2015).

**Grant No. 24 - Science, Technology and Environment**

		Total Grant	Actual Expenditure (` in thousand)	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
3425 -	<b>Other Scientific Research</b>			
3435 -	<b>Ecology and Environment</b>			
Voted -				
	Original	10,30,10		
			10,30,10	5,20,68
	Supplementary	..		-5,09,42
Amount surrendered during the year (March 2015)				4,03,52

**Capital:****Major Head:**

5425 -	<b>Capital Outlay on Other Scientific and Environmental Research</b>			
Voted -				
	Original	2,00,00		
			2,00,01	..
	Supplementary	1		-2,00,01
Amount surrendered during the year (March 2015)				1,02,49

**Notes and Comments-****Revenue:**

(i) Total saving in the voted grant was ` 5,09.42 lakh, however ` 4,03.52 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>3425- Other Scientific Research -</b>			
60- Others -			

**Grant No. 24-** contd.

200-	Assistance to Other Scientific Bodies -				
(1)37-	Setting up of Biotechnology Incubator in Punjab-				
	(Plan)				
	O	1,00.00			
			52.48	50.00	-2.48
	R	-47.52			

Reduction in provision by ` 47.52 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

(2)37-	Setting up of Biotechnology Incubator in Punjab-				
	O	1,44.00	1,44.00	1,31.44	-12.56

Reasons for the final saving of ` 12.56 lakh have not been intimated (August 2015).

**3435- Ecology and Environment -**

*03- Environmental Research and Ecological Regeneration -*

103-	Research and Ecological Regeneration -				
(3)02-	Ropar Wetland Project-				
	(Plan)				
	O	50.00			
			14.00	3.69	-10.31
	R	-36.00			

Reduction in provision by ` 36 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

Reasons for the final saving of ` 10.31 lakh have not been intimated (August 2015).

(4)01-	Harike Wetland Project-				
	(Plan)				
	O	50.00			
			35.00	5.25	-29.75
	R	-15.00			

Reduction in provision by ` 15 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final saving of ` 29.75 lakh have not been intimated (August 2015).

**Grant No. 24- contd.**

(5)03-	Nangal Wetland Project- (Plan)				
	O	20.00			
			19.00	2.10	-16.90
	R	-1.00			

Reduction in provision by ` 1 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final saving of ` 16.90 lakh have not been intimated (August 2015).

(6)04-	Kanjali Wetland Project- (Plan)				
	O	20.00			
			17.00	2.10	-14.90
	R	-3.00			

Reduction in provision by ` 3 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final saving of ` 14.90 lakh have not been intimated (August 2015).

(iii)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh)		
	<b>3435- Ecology and Environment -</b>				
	03- <i>Environmental Research and Ecological Regeneration -</i>				
	800- Other Expenditure -				
(1)21-	Restoration of Ecology of Holy Kali Bein- (Plan)				
	O	3,00.00			
			..	..	..
	R	-3,00.00			
	<b>3425- Other Scientific Research -</b>				
	60- <i>Others -</i>				
	200- Assistance to Other Scientific Bodies -				
(2)49-	Development of Amritsar City as a Model Solar City- (Plan)				
	O	1.00			
			..	..	..
	R	-1.00			

**Grant No. 24- conclud.**

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 was due to non-release of funds and Serial No. 2 was due to non-implementation of the scheme by the Planning Department.

**Capital:**

(iv) The total saving in the voted grant was ₹ 2,00 lakh, however ₹ 1,02.49 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
<b>5425- Capital Outlay on Other Scientific and Environmental Research -</b>			
600- Other Services -			
03- Setting up of Dedicated Facilities for Hi-End Confirmatory Testing of the Rice/Basmati Rice at Mohali- (Plan)			
S	0.01		
		97.52	..
R	97.51		-97.52

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 97.51 lakh through re-appropriation in March 2015 due to decision of the Government to provide more funds under the scheme.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
<b>5425- Capital Outlay on Other Scientific and Environmental Research -</b>			
208- Ecology and Environment -			
41- Pushpa Gujral Science City at Kapurthala- (Plan)			
O	2,00.00		
		..	..
R	-2,00.00		..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of above item was due to non-release of funds by the Finance Department.

**Grant No. 25 - Social and Women's Welfare and Welfare of Scheduled Castes  
and Backward Classes**

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
2202 -	<b>General Education</b>			
2225 -	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
2235 -	<b>Social Security and Welfare</b>			
2236 -	<b>Nutrition</b>			
Voted -				
	Original	24,03,68,42		
			27,19,74,29	20,64,68,41
				-6,55,05,88
	Supplementary	3,16,05,87		
Amount surrendered during the year (March 2015)				3,40,96,72
<i>Charged -</i>				
	<i>Original</i>	<i>3,10</i>		
			<i>4,10</i>	<i>81</i>
				-3,29
	<i>Supplementary</i>	<i>1,00</i>		
<i>Amount surrendered during the year (March 2015)</i>				<i>81</i>
<b>Capital:</b>				
<b>Major Head:</b>				
4202 -	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
4225 -	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
4235 -	<b>Capital Outlay on Social Security and Welfare</b>			
Voted -				
	Original	1,95,47,32		
			1,95,47,33	73,63,51
				-1,21,83,82
	Supplementary	1		
Amount surrendered during the year (March 2015)				34,14,20

**Grant No. 25- contd.**

**Notes and Comments-**

**Revenue:**

- (i) In view of the final saving of ` 6,55,05.88 lakh in the voted grant, the supplementary grant of ` 3,16,05.87 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 6,55,05.88 lakh, however ` 3,40,96.72 lakh were anticipated as saving and surrendered in March 2015.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -</b>			
01- <i>Welfare of Scheduled Castes -</i>			
789- Special Component Plan for Scheduled Castes -			
(1)65- Post-Matric Scholarship for Scheduled Castes- (Plan)			
O	1,83,08.00		
R	36,94.49	2,20,02.49	60,79.00 -1,59,23.49

Augmentation of provision by ` 36,94.49 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds to the scheme.

Reasons for the final saving of ` 1,59,23.49 lakh have not been intimated (August 2015)

- (2)60- Shagun Scheme (Social Security Welfare) (I)  
Shagun to SC Girls/Widows/Divorcees and  
Daughters of Widows at the Time of their  
Marriages-  
(Plan)

O	72,00.00		
R	-45,04.65	26,95.35	26,95.35 ..

Reduction in provision by ` 45,04.65 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

- 02- *Welfare of Scheduled Tribes -*  
277- Education -

**Grant No. 25-** contd.(3)01- Promotion of Education among  
Educationally Backward Classes-

O	43,00.00			
S	12,00.00	45,00.00	11,28.29	-33,71.71
R	-10,00.00			

Reduction in provision by ` 10,00 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 33,71.71 lakh have not been intimated (August 2015).

03- *Welfare of Backward Classes -*

## 277- Education -

(4)04- Scheme of Post-Matric Scholarship to the  
Other Backward Classes for Studies in India-  
(Plan)

O	50,60.00			
		15,65.00	15,64.44	-0.56
R	-34,95.00			

Reduction in provision by ` 34,95 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

(5)08- Scheme of Post-Matric Scholarship for  
Students belonging to the Minority  
Communities-  
(Plan)

O	65,00.00			
		41,38.12	41,38.12	..
R	-23,61.88			

Reduction in provision by ` 23,61.88 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

01- *Welfare of Scheduled Castes -*

## 277- Education -

(6)10- Free Books to Scheduled Castes  
Students (1st to 10th Classes)-

O	40,00.00			
		67,03.30	51,65.58	-15,37.72
S	27,03.30			

Reasons for the final saving of ` 15,37.72 lakh have not been intimated (August 2015).



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**Grant No. 25- contd.**


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03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				
(7)06-	Pre-Matric Scholarship for Other Backward Classes Students- (Plan)				
	O	21,80.00			
			10,84.00	10,83.89	-0.11
	R	-10,96.00			

Reduction in provision by ` 10,96 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

190-	Assistance to Public Sector and Other Undertakings -				
(8)09-	Shagun to Backward Classes and Christian Widows/Divorcees and Daughters of Widows of any Caste at the time of Marriages- (Plan)				
	O	18,00.00			
			7,47.00	7,47.00	..
	R	-10,53.00			

Reduction in provision by ` 10,53 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

277-	Education -				
(9)07-	Merit-cum-Means Based Scholarship to Students belonging to Minority Communities- (Plan)				
	O	30,00.00			
			21,52.00	21,51.73	-0.27
	R	-8,48.00			

Reduction in provision by ` 8,48 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department.

01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes-				
(10)28-	New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students etc.) (ACA 2007-08)- (Plan)				
	O	10,00.00			
			3,50.00	3,50.00	..
	R	-6,50.00			

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**Grant No. 25- contd.**


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Reduction in provision by ` 6,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

- (11)11- Implementation of Scheduled Castes Assistance Programmes at Districts -Placing the Funds at the Disposal of Deputy Commissioner- (Centrally Sponsored Scheme)

O	6,10.00			
		2,68.96	2,68.96	..
R	-3,41.04			

Reduction in provision by ` 3,41.04 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

*03- Welfare of Backward Classes -*

- 190- Assistance to Public Sector and Other Undertakings -  
(12)07- Attendance Scholarship to BC/EWS Primary Girl Students- (Plan)

O	5,00.00			
		3,02.50	3,01.84	-0.66
R	-1,97.50			

Reduction in provision by ` 1,97.50 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

*01- Welfare of Scheduled Castes -*

- 789- Special Component Plan for Scheduled Castes -  
(13)59- Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989- (Plan)

O	6,00.00			
		4,62.00	4,61.00	-1.00
R	-1,38.00			

Reduction in provision by ` 1,38 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

*03- Welfare of Backward Classes -*

- 277- Education -  
(14)11- Pre-Matric Scholarship to Children whose Parents are Engaged in Unclean Occupation- (Plan)

O	1,25.00			
		86.00	85.03	-0.97
R	-39.00			

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**Grant No. 25- contd.**


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Reduction in provision by ` 39 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(15)01- Scheme for Setting up of Institutes for Training to Scheduled Castes Candidates in Stenography- (Centrally Sponsored Scheme)				
O	1,14.92			
		1,08.83	80.47	-28.36
R	-6.09			

Reduction in provision by ` 6.09 lakh through re-appropriation in March 2015 was mainly due to (i) non-release of funds on (i) supplies and materials (` 10.10 lakh), less release of funds by the Finance Department for (ii) office expenses (` 2.55 lakh) and (iii) salaries (` 1.25 lakh), partly set off by excess mainly due to clear the pending liability of scholarships/stipends (` 9.04 lakh).

Reasons for the final saving of ` 28.36 lakh have not been intimated (August 2015).

001- Direction and Administration -				
(16)03- Setting-up of Institutes for Pre-Examination - Ambedkar Institute for Careers and Courses, Mohali-Coaching for Weaker Sections including Scheduled Castes, Other Backward Classes and Minorities-				
O	1,03.47			
		84.96	76.03	-8.93
R	-18.51			

Reduction in provision by ` 18.51 lakh through re-appropriation in March 2015 was mainly due to (i) non-filling of posts (` 18 lakh) and (ii) economy measures on scholarships and stipends (` 4.50 lakh), partly set off by excess mainly due to clear the pending bills of (i) electricity charges (` 2 lakh) and (ii) advertising and publicity (` 2 lakh).

<b>2235- Social Security and Welfare -</b>				
60- Other Social Security and Welfare Programmes -				
789- Special Component Plan for Scheduled Castes -				
(17)03- Old Age Pension (Social Security Fund)- (Plan)				
O	2,47,50.00			
		1,80,00.00	1,77,25.72	-2,74.28
R	-67,50.00			

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**Grant No. 25-** contd.

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Reduction in provision by ` 67,50 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

There was a final saving of ` 4,03.30 lakh, ` 86,63.90 lakh and ` 50,98.04 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,74.28 lakh have not been intimated (August 2015).

02-	<i>Social Welfare -</i>				
102-	Child Welfare -				
(18)09-	Integrated Child Development Service Scheme- (Plan)				
	O	2,57,34.28			
			2,52,96.03	1,93,23.46	-59,72.57
	R	-4,38.25			

Reduction in provision by ` 4,38.25 lakh through re-appropriation in March 2015 was due to (i) vacant posts ( ` 3,82.25 lakh), cut imposed by the Planning Department on (ii) supplies and materials ( ` 42 lakh) and (iii) advertising and publicity ( ` 14 lakh).

Reasons for the final saving of ` 59,72.57 lakh have not been intimated (August 2015).

789-	Special Component Plan for Scheduled Castes -				
(19)22-	Integrated Child Development Service Scheme- (Plan)				
	O	86,25.00			
			84,38.75	36,99.82	-47,38.93
	R	-1,86.25			

Reduction in provision by ` 1,86.25 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on (i) advertising and publicity ( ` 1,70 lakh) and (ii) salaries ( ` 16.25 lakh).

Reasons for the final saving of ` 47,38.93 lakh have not been intimated (August 2015).

60-	<i>Other Social Security and Welfare Programmes -</i>				
102-	Pensions under Social Security Schemes -				
(20)01-	Old Age Pensions (Social Security Fund)- (Plan)				
	O	2,47,50.00			
			1,80,00.00	2,00,37.86	+20,37.86
	R	-67,50.00			

Reduction in provision by ` 67,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

**Grant No. 25-** contd.

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Reasons for the final excess of ` 20,37.86 lakh have not been intimated (August 2015).

(21)03- National Social Assistance Programme-  
(Plan)

O	36,83.50	36,83.50	19,65.87	-17,17.63
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There was a final saving of ` 15,77.13 lakh, ` 12,18.76 lakh and ` 30,03.51 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 17,17.63 lakh have not been intimated (August 2015).

02- *Social Welfare -*

789- Special Component Plan for Scheduled Castes -

(22)12- Financial Assistance to Widows and  
Destitute Women (Social Security Fund)-  
(Plan)

O	48,75.00			
		45,00.00	37,64.13	-7,35.87
R	-3,75.00			

Reduction in provision by ` 3,75 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

There was a final saving of ` 3,92.35 lakh, ` 4,05.73 lakh and ` 11,85.52 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 7,35.87 lakh have not been intimated (August 2015).

(23)27- Integrated Child Protection Scheme-  
(Plan)

O	10,36.50			
		3,70.00	1,19.55	-2,50.45
R	-6,66.50			

Reduction in provision by ` 6,66.50 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final saving of ` 2,50.45 lakh have not been intimated (August 2015).

102- *Child Welfare -*

(24)16- Integrated Child Protection Scheme -  
(Plan)

O	10,37.50			
		3,70.00	1,25.61	-2,44.39
R	-6,67.50			

**Grant No. 25-** contd.

Reduction in provision by ` 6,67.50 lakh through re-appropriation in March 2015 was due to cut imposed by the Government.

Reasons for the final saving of ` 2,44.39 lakh have not been intimated (August 2015).

60-	<i>Other Social Security and Welfare Programmes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(25)09-	National Social Assistance Programme (ACA)-				
	(Plan)				
	O	36,83.50	36,83.50	28,60.76	-8,22.74

There was a final saving of ` 21,26.10 lakh, ` 17,04.01 lakh and ` 26,64.27 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 8,22.74 lakh have not been intimated (August 2015).

02-	<i>Social Welfare -</i>				
103-	Women's Welfare -				
(26)03-	Financial Assistance to Widows and				
	Destitute Women (Social Security Fund)-				
	(Plan)				
	O	48,75.00			
			45,00.00	41,50.28	-3,49.72
	R	-3,75.00			

Reduction in provision by ` 3,75 lakh through re-appropriation in March 2015 was due to cut imposed by the Government.

There was a final saving of ` 31,36.02 lakh and ` 9,28.78 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 3,49.72 lakh have not been intimated (August 2015).

789-	Special Component Plan for Scheduled Castes -				
(27)26-	Indira Gandhi Matritva Sahyog Yojana-				
	Conditional Maternity Benefit Scheme-				
	(Plan)				
	O	7,61.72			
			7,58.00	1,76.40	-5,81.60
	R	-3.72			

Reduction in provision by ` 3.72 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) office expenses ( ` 2.50 lakh) and (ii) other administrative expenses ( ` 1.22 lakh).

Reasons for the final saving of ` 5,81.60 lakh have not been intimated (August 2015).

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**Grant No. 25- contd.**


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(28)10- Financial Assistance to Disabled Persons  
(Social Security Fund)-  
(Plan)

O	24,75.00			
		19,00.00	19,13.17	+13.17
R	-5,75.00			

Reduction in provision by ` 5,75 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

Reasons for the final excess of ` 13.17 lakh have not been intimated (August 2015).

102- Child Welfare -  
(29)04- Financial Assistance to Dependent Children-  
(Plan)

O	21,00.00			
		17,50.00	15,45.65	-2,04.35
R	-3,50.00			

Reduction in provision by ` 3,50 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

There was a final saving of ` 1,62.37 lakh, ` 22.59 lakh and ` 2,87.26 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 2,04.35 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(30)11- Financial Assistance to Dependent  
Children (Social Security Fund)-  
(Plan)

O	21,00.00			
		17,50.00	15,80.15	-1,69.85
R	-3,50.00			

Reduction in provision by ` 3,50 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

Last year there was a final saving of ` 2,59.61 lakh.

Reasons for the final saving of ` 1,69.85 lakh have not been intimated (August 2015).

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**Grant No. 25-** contd.

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101- Welfare of Handicapped -				
(31)06- Financial Assistance to Disabled Persons-				
(Plan)				
O	24,75.00			
		19,00.00	19,84.77	+84.77
R	-5,75.00			

Reduction in provision by ` 5,75 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final excess of ` 84.77 lakh have not been intimated (August 2015).

102- Child Welfare -				
(32)19- Indira Gandhi Matritva Sahyog Yojana				
Conditional Maternity Benefit Scheme-				
(Plan)				
O	7,73.08			
		7,57.94	3,52.78	-4,05.16
R	-15.14			

Reduction in provision by ` 15.14 lakh through re-appropriation in March 2015 was due to non-release of funds by the Finance Department on (i) salaries ( ` 13.86 lakh), (ii) domestic travel expenses ( ` 2 lakh) and (iii) rent, rates and taxes ( ` 1 lakh), partly set off by excess on pending liabilities of other administrative expenses ( ` 1.72 lakh).

Reasons for the final saving of ` 4,05.16 lakh have not been intimated (August 2015).

(33)13- UDISHA Training Programme-				
(Plan)				
O	4,98.75			
		2,55.00	2,13.75	-41.25
R	-2,43.75			

Reduction in provision by ` 2,43.75 lakh through re-appropriation in March 2015 was due to cut imposed by the Government on (i) grants-in-aid general (non salary) ( ` 2,11.46 lakh), (ii) salaries ( ` 11.50 lakh), (iii) electricity charges ( ` 5.14 lakh), (iv) office expenses ( ` 4.78 lakh), (v) scholarships/stipends ( ` 3.67 lakh), (vi) domestic travel expenses ( ` 3.54 lakh), (vii) water charges ( ` 2.47 lakh) and (viii) rent, rates and taxes ( ` 1.19 lakh).

Reasons for the final saving of ` 41.25 lakh have not been intimated (August 2015).



**Grant No. 25- contd.**

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800-	Other Expenditure -				
(34)11-	Grants-in-Aid/Assistance to Various Homes/ Institutions Run by Social Security Department- (Plan)				
	O	4,08.00	4,08.00	1,42.80	-2,65.20
	Reasons for the final saving of ` 2,65.20 lakh have not been intimated (August 2015).				
60-	<i>Other Social Security and Welfare Programmes -</i>				
200-	Other Programmes -				
(35)12-	Reimbursement to Transport Department Facility to Physically Handicapped and Blinds in Government/ Pepsu Road Transport Corporation Buses-				
	O	10,00.00	10,00.00	7,59.07	-2,40.93
	Reasons for the final saving of ` 2,40.93 lakh have not been intimated (August 2015).				
02-	<i>Social Welfare -</i>				
101-	Welfare of Handicapped -				
(36)16-	Schemes for Implementation of the Persons with Disabilities Act. 1995- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	65.28	-2,34.72
	Reasons for the final saving of ` 2,34.72 lakh have not been intimated (August 2015).				
102-	Child Welfare -				
(37)18-	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)- (Plan)				
	O	1,54.20			
			1,50.00	12.16	-1,37.84
	R	-4.20			
	Reduction in provision by ` 4.20 lakh through re-appropriation in March 2015 was mainly due to cut imposed by the Finance Department on other administrative expenses (` 4 lakh).				
	Reasons for the final saving of ` 1,37.84 lakh have not been intimated (August 2015).				
789-	Special Component Plan for Scheduled Castes -				
(38)23-	UDISHA Training Programme- (Plan)				
	O	1,66.25			
			85.00	40.94	-44.06
	R	-81.25			

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**Grant No. 25- contd.**


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Reduction in provision by ₹ 81.25 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final saving of ₹ 44.06 lakh have not been intimated (August 2015).

(39)24- Grants-in-Aid/Assistance to various Homes/  
Institutions Run by Social Security  
Department-

O	1,92.00	1,92.00	67.20	-1,24.80
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Reasons for the final saving of ₹ 1,24.80 lakh have not been intimated (August 2015).

102- Child Welfare -  
98- Computerization in the State-  
(40)01- Purchase of Computer related Hardware -  
(Plan)

O	1,10.82			
		10.00	1.76	-8.24
R	-1,00.82			

Reduction in provision by ₹ 1,00.82 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

21- Bebe Nanaki Ladli Beti Scheme-  
(41)01- 13th Finance Commission's Grant for  
Measures to Improve Adverse Sex Ratio -  
(Plan)

O	31,25.00			
		45,00.00	30,22.54	-14,77.46
R	13,75.00			

Augmentation of provision by ₹ 13,75 lakh through re-appropriation in March 2015 was due to increase in the number of beneficiaries (₹ 16,83.51 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) grants-in-aid general (non salary) (₹ 2,89.75 lakh) and (ii) other administrative expenses (₹ 18.76 lakh).

There was a final saving of ₹ 23,75 lakh and ₹ 3,99.49 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 14,77.46 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
19- Bebe Nanaki Ladli Beti Scheme-

**Grant No. 25- contd.**

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(42)01- 13th Finance Commission's Grant for  
Measures to Improve Adverse Sex Ratio -  
(Plan)

O	31,25.00			
		45,00.00	30,23.12	-14,76.88
R	13,75.00			

Augmentation of provision by ` 13,75 lakh through re-appropriation in March 2015 was due to increase in the number of beneficiaries ( ` 16,82.93 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) grants-in-aid general (non salary) ( ` 2,89.75 lakh) and (ii) other administrative expenses ( ` 18.18 lakh).

There was a final saving of ` 23,75 lakh and ` 11,17.07 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 14,76.88 lakh have not been intimated (August 2015).

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(43)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	1,10.00	1,10.00	23.43	-86.57
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Reasons for the final saving of ` 86.57 lakh have not been intimated (August 2015).

02- *Social Welfare -*

800- Other Expenditure -

(44)02- Grants-in-Aid to Social Welfare Advisory  
Board and Voluntary Welfare Organisations-

O	1,42.00	1,42.00	63.00	-79.00
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Reasons for the final saving of ` 79 lakh have not been intimated (August 2015).

102- Child Welfare -

(45)11- Kishori Shakti Yojana-  
(Centrally Sponsored Scheme)

O	81.40	81.40	2.41	-78.99
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There was a final saving of ` 73 lakh, ` 72.33 lakh and ` 80.53 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 78.99 lakh have not been intimated (August 2015).

**Grant No. 25-** contd.

789- Special Component Plan for Scheduled Castes -  
(46)21- Rajiv Gandhi Scheme for Empowerment of  
Adolescent Girl (SABLA)-  
(Plan)

O	51.00			
		50.00	1.62	-48.38
R	-1.00			

Reduction in provision by ` 1 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on advertising and publicity.

Reasons for the final saving of ` 48.38 lakh have not been intimated (August 2015).

001- Direction and Administration -  
(47)06- Awareness against Drug Abuse  
(Additional Central Assistance)-  
(Plan)

O	68.00			
		28.22	23.80	-4.42
R	-39.78			

Reduction in provision by ` 39.78 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department on advertising and publicity.

(48)01- Directorate of Social Welfare  
(Social Welfare Wing)-

O	5,39.86			
		5,45.01	4,99.83	-45.18
R	5.15			

Augmentation of provision by ` 5.15 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) rent, rates and taxes ( ` 2 lakh), (ii) medical reimbursement ( ` 2 lakh) and (iii) office expenses ( ` 1 lakh).

Reasons for the final saving of ` 45.18 lakh have not been intimated (August 2015).

60- *Other Social Security and Welfare Programmes -*  
102- Pensions under Social Security Schemes -  
(49)01- Old Age Pensions (Social Security Fund)-

O	7,04.80			
		6,89.52	6,71.11	-18.41
R	-15.28			

**Grant No. 25-** contd.

Reduction in provision by ` 15.28 lakh through re-appropriation in March 2015 was mainly due to cut imposed by the Finance Department on (i) medical reimbursement (` 6 lakh), (ii) petrol, oil and lubricants (` 5 lakh), (iii) office expenses (` 3 lakh) and (iv) rent, rates and taxes (` 1.50 lakh), partly set off by excess due to payment of revised rate of dearness allowance (` 1.32 lakh).

Reasons for the final saving of ` 18.41 lakh have not been intimated (August 2015).

02-	<i>Social Welfare -</i>			
101-	Welfare of Handicapped -			
(50)14-	Attendance Scholarship to Handicapped Girl Students in Rural Area- (Plan)			
O	25.00	25.00	0.05	-24.95

Reasons for the final saving of ` 24.95 lakh have not been intimated (August 2015).

789-	Special Component Plan for Scheduled Castes -			
(51)09-	Attendance Scholarship to Handicapped Girl Students in Rural Area- (Plan)			
O	25.00	25.00	0.31	-24.69

Reasons for the final saving of ` 24.69 lakh have not been intimated (August 2015).

103-	Women's Welfare -			
(52)04-	Mahila Ashram High School, Hoshiarpur and Gandhi Vanita Ashram High School, Jalandhar-			
O	1,41.07			
		1,36.12	1,18.43	-17.69
R	-4.95			

Reduction in provision by ` 4.95 lakh through re-appropriation in March 2015 was mainly due to cut imposed by the Finance Department on salaries (` 5 lakh)

Last year there was a final saving of ` 10.79 lakh.

Reasons for the final saving of ` 17.69 lakh have not been intimated (August 2015).

789-	Special Component Plan for Scheduled Castes -			
(53)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)			
O	32.00			
		3.04	9.50	+6.46
R	-28.96			

**Grant No. 25-** contd.

Reduction in provision by ` 28.96 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

Reasons for the final excess of ` 6.46 lakh have not been intimated (August 2015).

102- Child Welfare-  
(54)06- Integrated Child Development Services, Honorarium  
to Anganwadi Workers and Helpers-

O	86,00.00			
S	7,05.04	96,00.00	92,83.41	-3,16.59
R	2,94.96			

Augmentation of provision by ` 2,94.96 lakh through re-appropriation in March 2015 was due to payment of honorarium to Anganwari workers and helpers.

Reasons for the final saving of ` 3,16.59 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(55)06- Awareness Against Drug Abuse  
(ACA)-

O	32.00			
		13.28	11.20	-2.08
R	-18.72			

Reduction in provision by ` 18.72 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

**2236- Nutrition -**

02- *Distribution of Nutritious Food and Beverages -*  
789- Special Component Plan for Scheduled Castes -  
(56)01- Nutrition-Integrated Child Development Scheme-  
(Plan)

O	1,57,50.00			
		1,05,00.00	98,56.21	-6,43.79
R	-52,50.00			

Reduction in provision by ` 52,50 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

There was a final saving of ` 21,96.08 lakh and ` 1,00,12.91 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 6,43.79 lakh have not been intimated (August 2015).

**Grant No. 25-** contd.

101- Special Nutrition Programmes -				
(57)01- Nutrition-Integrated Child Development Scheme- (Plan)				
O	67,50.00			
		45,00.00	43,19.80	-1,80.20
R	-22,50.00			

Reduction in provision by ` 22,50 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

There was a final saving of ` 10,25.16 lakh and ` 41,81.24 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,80.20 lakh have not been intimated (August 2015).

80- <i>General</i> -				
789- Special Component Plan for Scheduled Castes -				
(58)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "SABLA"- (Plan)				
O	22,40.00			
		15,00.10	14,99.28	-0.82
R	-7,39.90			

Reduction in provision by ` 7,39.90 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

800- Other Expenditure -				
(59)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "SABLA"- (Plan)				
O	9,60.00			
		6,42.90	6,42.55	-0.35
R	-3,17.10			

Reduction in provision by ` 3,17.10 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

(60)02- Infrastructure and Basic Amenities for Anganwadi Centres in the State- (Plan)				
O	2,72.00			
		1,91.76	2,21.77	+30.01
R	-80.24			

Reduction in provision by ` 80.24 lakh through re-appropriation in March 2015 was due to cut imposed by the Planning Department.

**Grant No. 25-** contd.

Reasons for the final excess of ₹ 30.01 lakh have not been intimated (August 2015).

789-	Special Component Plan for Scheduled Castes -				
(61)02-	Infrastructure for Anganwadi Centres in the State (Construction of Building for Anganwadi Centres in the State and Supply of Fans etc. for Anganwadi Centres in the State)-				
	O	1,28.00			
			90.24	1,04.36	+14.12
	R	-37.76			

Reduction in provision by ₹ 37.76 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

Reasons for the final excess of ₹ 14.12 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -</b>				
01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(1)55- Award to Scheduled Castes Sports Students (6-12 Classes)- (Plan)				
	O	6,15.00		
			11.00	..
	R	-6,04.00		-11.00

Reduction in provision by ₹ 6,04 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

277- Education -				
(2)22- Encouragement Award to Scheduled Castes Girl Students for Pursuing 10+2 Education-				
	O	3,00.00		
			6,00.00	..
	R	3,00.00		-6,00.00



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**Grant No. 25- contd.**


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Augmentation of provision by ` 3,00 lakh through re-appropriation in March 2015 was due to clearance of pending liabilities on subsidies.

03-	<i>Welfare of Backward Classes -</i>				
190-	Assistance to Public Sector and Other Undertakings -				
(3)05-	Grants-in-Aid to Backward Classes Financial Corporation under One Time Settlement Scheme- (Plan)				
O	1,00.00				
			1.00	..	-1.00
R	-99.00				

Reduction in provision by ` 99 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

01-	<i>Welfare of Scheduled Castes -</i>				
277-	Education -				
(4)09-	Award to Brilliant Scheduled Castes Students-				
O	10.00				
			70.00	..	-70.00
R	60.00				

Augmentation of provision by ` 60 lakh through re-appropriation in March 2015 was due to clearance of pending liabilities of subsidies.

001-	Direction and Administration -				
98-	Computerization in the State-				
(5)01-	Purchase of Computer related Hardware -				
O	1.00		1.00	..	-1.00
277-	Education -				
(6)04-	Grant to Students Studying in Medical and Engineering Colleges-				
O	1.00		1.00	..	-1.00
001-	Direction and Administration-				
(7)09-	Awareness Programme-				
S	0.01				
			6.00	..	-6.00
R	5.99				

**Grant No. 25-** contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ` 5.99 lakh through re-appropriation in March 2015 due to clearance of pending bills of advertising and publicity.

**2235- Social Security and Welfare -**02- *Social Welfare -*

103- Women's Welfare -

(8)20- Distribution of Sterilized Sanitary Pads to Rural Women-  
(Plan)

O	75.00	75.00	..	-75.00
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789- Special Component Plan for Scheduled Castes -

(9)16- Distribution of Sterilized Sanitary Pads to Rural Women-  
(Plan)

O	75.00	75.00	..	-75.00
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001- Direction and Administration -

(10)07- Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District (WCD)-  
(Plan)

O	68.00	6.46	..	-6.46
R	-61.54			

Reduction in provision by ` 61.54 lakh through re-appropriation in March 2015 was due to less release of funds by the Planning Department.

103- Women's Welfare -

(11)27- Umbrella Scheme for Protection and Development of Women-  
(Plan)

O	16.75	16.75	..	-16.75
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789- Special Component Plan for Scheduled Castes -

(12)25- Umbrella Scheme for Protection and Development of Women-  
(Plan)

O	16.70	16.70	..	-16.70
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**Grant No. 25-** contd.

101-	Welfare of Handicapped -				
(13)17-	Niramaya-A Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability- (Plan)				
	O	5.00	5.00	..	-5.00

Last year the entire provision remained unutilized. in respect of items at Serial No. 1, 4, 6 and 10.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 13) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -</b>			
<i>01- Welfare of Scheduled Castes -</i>			
789- Special Component Plan for Scheduled Castes -			
(1)03- Capital Subsidy under Bank Tie-up Loaning Programme to Below Poverty Line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation- (Centrally Sponsored Scheme)			
O	8,00.00	..	..
R	-8,00.00	..	..
<i>03- Welfare of Backward Classes -</i>			
277- Education -			
(2)12- Free Coaching and Allied Scheme for the Candidates Belonging to Minority Communities- (Centrally Sponsored Scheme)			
O	4,74.50	..	..
R	-4,74.50	..	..
<i>01- Welfare of Scheduled Castes -</i>			
789- Special Component Plan for Scheduled Castes -			
(3)64- Upgradation of Merit of Scheduled Castes Students- (Plan)			
O	4,00.00	..	..
R	-4,00.00	..	..

**Grant No. 25- contd.**

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<i>03- Welfare of Backward Classes -</i>				
<i>277- Education -</i>				
(4)17-	Free Coaching for Scheduled Castes and Other Backward Classes Students- (Centrally Sponsored Scheme)			
	O	3,88.00	..	..
	R	-3,88.00	..	..
 <i>01- Welfare of Scheduled Classes -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
(5)45-	Providing Infrastructure Facilities in Border Districts Villages/Block having 50 per cent or more Scheduled Castes Population- (Centrally Sponsored Scheme)			
	O	2,50.00	..	..
	R	-2,50.00	..	..
(6)56-	Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)			
	O	2,25.00	..	..
	R	-2,25.00	..	..
(7)34-	Grants-in-Aid to Punjab Scheduled Castes Land Development and Finance Corporation under One Time Settlement Scheme- (Plan)			
	O	1,00.00	..	..
	R	-1,00.00	..	..
(8)40-	Assistance to Non-Government Organisation, Trust and Other Social Institutions for Solemnizing Mass Marriages of Scheduled Castes Couples- (Plan)			
	O	1,00.00	..	..
	R	-1,00.00	..	..

**Grant No. 25-** contd.

(9)09-	Strengthening of 108 Community Centres for Providing Equipments and Raw Material- (Centrally Sponsored Scheme)				
	O	55.00			
	R	-55.00	..	..	..
(10)02-	Training of Unemployed Scheduled Castes as Light/ Heavy Vehicles Drivers for 300 Persons- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
(11)08-	Providing of Equipment and Raw Material in 24 Training-cum-Production Centres of Welfare Department- (Centrally Sponsored Scheme)				
	O	20.00			
	R	-20.00	..	..	..
(12)52-	Survey/Analysis of Special Central Assistance - (Centrally Sponsored Scheme)				
	O	2.70			
	R	-2.70	..	..	..
98-	Computerization in the State-				
(13)01-	Purchase of Computer related Hardware - (Centrally Sponsored Scheme)				
	O	1.50			
	R	-1.50	..	..	..
<b>2236-</b>	<b>Nutrition -</b>				
80-	General -				
789-	Special Component Plan for Scheduled Castes -				
(14)03-	National Nutrition Mission- (Plan)				
	O	6,62.90			
	R	-6,62.90	..	..	..

**Grant No. 25- contd.**

101- Diet Surveys and Nutrition Planning -  
(15)01- National Nutrition Mission-  
(Plan)

O 2,84.10

R -2,84.10

.. .. ..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1, 2, 9, 10, 11 and 13 was due to non-release of fund by the Finance Department, Serial No. 3, 4, 5 and 12 due to non-implementation of the scheme by the Government and Serial No. 6, 7, 8, 14 and 15 due to non-release of funds by the Planning Department.

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

Head

Total Actual Excess +  
Grant Expenditure Saving -  
( ` in lakh )

**2225- Welfare of Scheduled Castes, Scheduled Tribes,  
Other Backward Classes and Minorities -**

01- Welfare of Scheduled Castes -

789- Special Component Plan for Scheduled Castes -

(1)65- Post-Matric Scholarship for Scheduled Castes-  
(Centrally Sponsored Scheme)

S 2,69,97.51

2,69,97.51 3,76,87.45 +1,06,89.94

Reasons for the final excess of ` 1,06,89.94 lakh have not been intimated (August 2015)

(2)66- Pre-Matric Scholarship for Scheduled Castes  
Students Studying in Class IX and X-  
(Plan)

O 30,00.00

87,80.00 87,79.14 -0.86

R 57,80.00

Augmentation of provision by ` 57,80 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds to the scheme.

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

O 16,97.60

18,52.07 18,20.72 -31.35

R 1,54.47

**Grant No. 25-** contd.

Augmentation of provision by ` 1,54.47 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears to Government employees ( ` 1,17.06 lakh), clearance of pending bills of (ii) wages ( ` 26.38 lakh), (iii) rent, rates and taxes ( ` 5.74 lakh), (iv) medical reimbursement ( ` 4 lakh), (v) electricity charges ( ` 1.05 lakh) and (vi) advertising and publicity ( ` 1 lakh).

Last year there was a final saving of ` 75.12 lakh.

Reasons for the final saving of ` 31.35 lakh have not been intimated (August 2015).

03- <i>Welfare of Backward Classes-</i>				
001- Direction and Administration-				
(4)01- Establishmnet of Punjab State				
Backward Classes Commission-				
O	38.10			
		54.10	50.65	-3.45
R	16.00			

Augmentation of provision by ` 16 lakh through re-appropriation in March 2015 was mainly due to payment of arrears of salaries to Government employees ( ` 15 lakh).

**2236- Nutrition -**

02- <i>Distribution of Nutritious Food and Beverages -</i>				
101- Special Nutrition Programmes -				
(5)02- Nutrition (Kishori Shakti Yojana)-				
(Plan)				
O	0.50			
		52.20	77.43	+25.23
R	51.70			

Augmentation of provision by ` 51.70 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final excess of ` 25.23 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -				
(6)02- Nutrition (Kishori Shakti Yojana)-				
(Plan)				
O	0.50			
		1,21.80	60.73	-61.07
R	1,21.30			

Augmentation of provision by ` 1,21.30 lakh through re-appropriation in March 2015 was due to increased number of beneficiaries under the scheme.

Reasons for the final saving of ` 61.07 lakh have not been intimated (August 2015).

## Grant No. 25- contd.

**2235- Social Security and Welfare -**

02- Social Welfare -

101- Welfare of Handicapped -

(7)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	3,11.10			
		4,03.13	3,61.22	-41.91
R	92.03			

Augmentation of provision by ` 92.03 lakh through re-appropriation in March 2015 was mainly due to (i) payment of arrears of salaries to Government employees ( ` 65.41 lakh), clearance of pending bills of (ii) machinery and equipments ( ` 17 lakh), (iii) supplies and materials ( ` 5 lakh), (iv) cost of ration ( ` 2 lakh) and (v) scholarships/stipends ( ` 2 lakh).

Reasons for the final saving of ` 41.91 lakh have not been intimated (August 2015).

**Charged:**

- (vii) In view of the final saving of ` 3.29 lakh in the charged appropriation, the supplementary charged appropriation of ` 1 lakh obtained in March 2015 proved unnecessary. Even the original appropriation remained substantially unutilized.
- (viii) The total saving in the charged appropriation was ` 3.29 lakh, however ` 0.81 lakh were anticipated as saving and surrendered in March 2015.
- (ix) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total Appropriation	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**2235- Social Security and Welfare -**

02- Social Welfare -

102- Child Welfare -

09- Integrated Child Development Service Scheme-  
(Centrally Sponsored Scheme)

S	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 2015).

**Capital:**

- (x) In view of the final saving of ` 1,21,83.82 lakh in the voted grant, the supplementary grant of ` 0.01 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.



**Grant No. 25-** contd.

(xi) The total saving in the voted grant was ` 1,21,83.82 lakh, however ` 34,14.20 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -</b>			
04- <i>Welfare of Minorities -</i>			
800- Other Expenditure -			
(1)01- Multi Sectoral Development Programme for Minorities- (Plan)			
O	60,00.00		
		70,85.80	11,88.01
R	10,85.80		-58,97.79

Augmentation of provision by ` 10,85.80 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds to the scheme.

Reasons for the final saving of ` 58,97.79 lakh have not been intimated (August 2015).

01- <i>Welfare of Scheduled Castes -</i>				
789- Special Component Plan for Scheduled Castes -				
(2)09- Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostel for Scheduled Castes Boys and Girls in Schools and Colleges- (Plan)				
O	21,00.00			
		2,50.00	2,00.00	-50.00
R	-18,50.00			

Reduction in provision by ` 18,50 lakh through re-appropriation in March 2015 was due to less release of funds under the scheme by the Finance Department.

Reasons for the final saving of ` 50 lakh have not been intimated (August 2015).

(3)08- Pradhan Mantri Adarsh Gram Yojana- (Plan)				
O	50,00.00			
		25,00.00	35,00.00	+10,00.00
R	-25,00.00			

Reduction in provision by ` 25,00 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

**Grant No. 25- contd.**

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Reasons for the final excess of ` 10,00 lakh have not been intimated (August 2015).

(4)01-	Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment- (Plan)	O	10,63.00	10,63.00	5,42.00	-5,21.00
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Reasons for the final saving of ` 5,21 lakh have not been intimated (August 2015).

**4235- Capital Outlay on Social Security and Welfare -**

02- *Social Welfare -*

789- Special Component Plan for Scheduled Castes -

(5)03- Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme- (Plan)

O	19,60.00	19,60.00	11,30.11	-8,29.89
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Reasons for the final saving of ` 8,29.89 lakh have not been intimated (August 2015).

103- Women's Welfare -

(6)03- Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme- (Plan)

O	8,40.00	8,40.00	4,94.39	-3,45.61
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Reasons for the final saving of ` 3,45.61 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(` in lakh )	
<b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -</b>			
01- <i>Welfare of Scheduled Castes -</i>			
789- Special Component Plan for Scheduled Castes -			
(1)04- Houses to Houseless Scheduled Castes in Rural and Urban Areas- (Plan)	O	10,00.00	10,00.00
		..	-10,00.00

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**Grant No. 25- contd.**


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03-	<i>Welfare of Backward Classes -</i>			
277-	Education -			
(2)02-	Construction of Hostel for Other Backward Class Boys and Girls in School and College- (Plan)			
O	3,00.00			
		1,50.00	..	-1,50.00
R	-1,50.00			
	Reduction in provision by ` 1,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.			
01-	<i>Welfare of Scheduled Castes -</i>			
789-	Special Component Plan for Scheduled Castes -			
(3)05-	Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)			
O	2,75.00	2,75.00	..	-2,75.00
03-	<i>Welfare of Backward Classes -</i>			
190-	Investments in Public Sector and Other Undertakings -			
(4)06-	Equity Participation under National Minority Development Finance Corporation- (Plan)			
O	2,00.00	2,00.00	..	-2,00.00
01-	<i>Welfare of Scheduled Castes -</i>			
789-	Special Component Plan for Scheduled Castes -			
(5)07-	Construction of Building for Welfare Department at the State Headquarter- (Plan)			
O	1,00.00	1,00.00	..	-1,00.00
800-	Other Expenditure -			
(6)02-	Construction and Repair of Scheduled Castes Dharamshala-			
O	1,00.00	1,00.00	..	-1,00.00
03-	<i>Welfare of Backward Classes -</i>			
190-	Investments in Public Sector and Other Undertakings -			
(7)02-	Share Capital Contribution to Punjab Backward Classes Land Development and Finance Corporation - (Plan)			
O	1,00.00	1,00.00	..	-1,00.00

**Grant No. 25- conclud.**

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(8)04- Margin Money to Backward Classes  
Financial Corporation under National  
Minority Development and Finance  
Corporation-  
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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(9)05- Margin Money to Backward Classes  
Development Finance Corporation to Raise  
Term Loan from National Backward Classes  
Financial Development Corporation-  
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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Last year the entire provision remained unutilized in respect of items at Serial No. 1, 3, 4, 6 and 8.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 9) have not been intimated (August 2015).

**Grant No. 26 - State Legislature**

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2011 - Parliament/State/Union Territory Legislatures</b>				
<b>2235 - Social Security and Welfare</b>				
Voted -				
Original	33,14,20			
		33,61,29	30,76,53	-2,84,76
Supplementary	47,09			
Amount surrendered during the year ..				
<i>Charged -</i>				
Original	1,10,00			
		1,10,00	74,04	-35,96
Supplementary	..			
Amount surrendered during the year ..				

**Notes and Comments-**

**Revenue:**

- (i) In view of the final saving of ` 2,84.76 lakh in the voted grant, the supplementary grant of ` 47.09 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 2,84.76 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>2011- Parliament/State/Union Territory Legislatures -</b>			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			
O	15,69.00		
		15,95.00	14,29.92
S	26.00		-1,65.08

There was a final saving of ` 2,98.41 lakh, ` 76.03 lakh and ` 96.21 lakh during 2011-12, 2012-13 and 2013-14 respectively.

**Grant No. 26- conclud.**

Reasons for the final saving of ` 1,65.08 lakh have not been intimated (August 2015).

103-	Legislative Secretariat -				
(2)01-	Legislative Secretariat-				
	O	16,23.00		16,29.00	15,41.23
					-87.77
	S	6.00			

There was a final saving of ` 2,42.64 lakh, ` 61.03 lakh and ` 89.36 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 87.77 lakh have not been intimated (August 2015).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			( ` in lakh )		
	<b>2011- Parliament/State/Union Territory Legislatures -</b>				
	02- State/Union Territory Legislatures -				
	103- Legislative Secretariat -				
	98- Computerization in the State-				
	(1)07- Development of Hosting of Website -				
	O	5.00	5.00	..	-5.00
	(2)02- Purchase of Software (System Software and Database Software) -				
	O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

**Charged:**

(v)	Saving in the charged appropriation was mainly under the following head :-				
	Head		Total Appropriation	Actual Expenditure	Excess + Saving -
			( ` in lakh )		
	<b>2011- Parliament/State/Union Territory Legislatures -</b>				
	02- State/Union Territory Legislatures -				
	101- Legislative Assembly -				
	01- Legislative Assembly-				
	O	1,10.00	1,10.00	74.04	-35.96

There was a final saving of ` 54.78 lakh, ` 60.48 lakh and ` 24.91 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 35.96 lakh have not been intimated (August 2015).

### Grant No. 27 - Technical Education and Industrial Training

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
2203 -	Technical Education			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 -	Labour and Employment			
Voted -				
	Original	2,97,12,87		
			3,36,73,97	2,80,50,03
	Supplementary	39,61,10		-56,23,94
Amount surrendered during the year (March 2015)				22,96,84
Charged -				
	Original	50		
			50	50
	Supplementary	..		..
Amount surrendered during the year				..
<b>Capital:</b>				
<b>Major Head:</b>				
4202 -	Capital Outlay on Education, Sports, Art and Culture			
4250 -	Capital Outlay on Other Social Services			
Voted -				
	Original	1,38,62,50		
			1,38,62,50	11,22,44
	Supplementary	..		-1,27,40,06
Amount surrendered during the year (March 2015)				1,12,25,59
<b>Notes and Comments-</b>				
<b>Revenue:</b>				
(i)	In view of the final saving of ` 56,23.94 lakh in the voted grant, the supplementary grant of ` 39,61.10 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.			

**Grant No. 27- contd.**

(ii) The total saving in the voted grant was ` 56,23.94 lakh, however ` 22,96.84 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>2230- Labour and Employment -</b>			
03- Training -			
001- Direction and Administration -			
(1)01- Directorate of Industrial Training-			
O	1,18,73.39		
S	3,02.36	1,21,74.51	1,15,17.03
R	-1.24		-6,57.48

Reduction in provision by ` 1.24 lakh through re-appropriation in March 2015 was mainly due to cut imposed by the Finance Department on scholarships/stipends (` 1.04 lakh).

There was a final saving of ` 5,29.22 lakh, ` 4,85.21 lakh and ` 4,25.67 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 6,57.48 lakh have not been intimated (August 2015).

003- Training of Craftsmen and Supervisors-				
(2)38- Creation of Industrial Training Institutes of Excellence in Punjab- (Centrally Sponsored Scheme)				
O	2,91.75			
R	-73.88	2,17.87	1,04.26	-1,13.61

Reduction in provision by ` 73.88 lakh through re-appropriation in March 2015 was due to vacant posts.

There was a final saving of ` 3,31.59 lakh, ` 2,24.01 lakh and ` 1,95.88 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,13.61 lakh have not been intimated (August 2015).

(3)38- Creation of Industrial Training Institutes of Excellence in Punjab- (Plan)				
O	75.15			
R	-21.79	53.36	22.33	-31.03



**Grant No. 27- contd.**

Reduction in provision by ` 21.79 lakh through re-appropriation in March 2015 was due to vacant posts.

There was a final saving of ` 2,34.53 lakh, ` 67.35 lakh and ` 43.62 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 31.03 lakh have not been intimated (August 2015).

**2203- Technical Education -**

105- Polytechnics -

(4)78- Implementation of Technical Education,  
Quality Improvement Programme-  
(Plan)

O	8,40.84			
		3,79.84	3,79.84	..
R	-4,61.00			

Reduction in provision by ` 4,61 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

(5)01- Government Polytechnics-

O	62,05.30			
S	4,41.20	66,46.73	64,05.13	-2,41.60
R	0.23			

Last year there was a final saving of ` 1,73.28 lakh.

Reasons for the final saving of ` 2,41.60 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -

(6)14- Implementation of Technical Education,  
Quality Improvement Programme-  
(Plan)

O	3,96.16			
		2,07.99	2,07.99	..
R	-1,88.17			

Reduction in provision by ` 1,88.17 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

105- Polytechnics-

(7)81- Community Development through Polytechnics-  
(Plan)

O	2,04.00			
		2,52.00	1,95.84	-56.16
R	48.00			

Augmentation of provision by ` 48 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for the scheme.

**Grant No. 27- contd.**

Reasons for the final saving of ` 56.16 lakh have not been intimated (August 2015).

(iv)	Instances where the entire provision remained unutilized are given below:-	Total Grant	Actual Expenditure	Excess + Saving -
Head		(` in lakh)		
<b>2203- Technical Education -</b>				
105-	Polytechnics -			
(1)78-	Implementation of Technical Education, Quality Improvement Programme- (Centrally Sponsored Scheme)			
	O	37,11.00		
			19,89.50	..
	R	-17,21.50		-19,89.50
Reduction in provision by ` 17,21.50 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).				
<b>2230- Labour and Employment -</b>				
03-	Training -			
789-	Special Component Plan for Scheduled Castes -			
(2)02-	Upgradation of Industrial Training Institute into Centres of Excellence in Punjab- (Plan)			
	O	24.00		
			19.66	..
	R	-4.34		-19.66
Reduction in provision by ` 4.34 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on other charges.				
003-	Training of Craftsmen and Supervisors -			
(3)54-	Upgradation of Infrastructure Machinery Equipment of Construction of New Building for Existing Industrial Training Institutes- (Plan)			
	O	6.80		
	S	0.01	6.80	..
	R	-0.01		-6.80
789-	Special Component Plan for Scheduled Castes -			
(4)01-	Upgradation of Infrastructure, Machinery Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes- (Plan)			
	O	3.20	3.20	..
				-3.20

**Grant No. 27- contd.**

003- Training of Craftsmen and Supervisors -				
(5)64- Skill Development Mission-				
(Centrally Sponsored Scheme)				
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 lakh through re-appropriation in March 2015 due to post-budget decision of the Government to provide more funds to implement the scheme.

Reasons for non-utilization of the entire provision in the above cases ( Serial No. 1 to 5) have not been intimated (August 2015).

(v)	Instances where the entire provision was withdrawn are given below:-			
	Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )		

**2203- Technical Education -**

789- Special Component Plan for Scheduled Castes -				
(1)16- Community Development through Polytechnics-				
(Plan)				
O	96.00			
		..	..	..
R	-96.00			

105- Polytechnics -				
(2)54- Setting up of S.Amarjit Singh				
Polytechnic College, Talwara-				
(Plan)				
O	50.00			
		..	..	..
R	-50.00			

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 and 2 was due to non-implementation of the scheme.

(vi)	Excess was mainly under the following heads:-			
	Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )		

**2203- Technical Education -**

105- Polytechnics -

**Grant No. 27- contd.**

(1)80- Recurring Expenditure for 7 New Government Polytechnics Set up under Centrally Sponsored Scheme- (Plan)

O	7,00.00			
		9,62.37	8,69.57	-92.80
R	2,62.37			

Augmentation of provision by ` 2,62.37 lakh through re-appropriation in March 2015 was mainly due to (i) payment of salary/arrears of dearness allowance to staff on deputation in the institutions ( ` 2,40.83 lakh), (ii) payment to outsourced staff ( ` 9.51 lakh), (iii) increase in indoor treatment claims submitted by the officials ( ` 6.55 lakh), increase in the rates of (iv) wages ( ` 4.41 lakh) and (v) electricity charges ( ` 4.29 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on water charges ( ` 3.50 lakh).

Reasons for the final saving of ` 92.80 lakh have not been intimated (August 2015).

**Capital:**

(vii) The total saving in the voted grant was ` 1,27,40.06 lakh, however ` 1,12,25.59 lakh were anticipated as saving and surrendered in March 2015.

(viii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**4250- Capital Outlay on Other Social Services -**

800- Other Expenditure -

(1)02- Creation of Industrial Training Institutes into Centres of Excellence in Punjab- (Centrally Sponsored Scheme)

O	18,04.50			
		5,28.38	84.79	-4,43.59
R	-12,76.12			

Reduction in provision by ` 12,76.12 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) machinery and equipment ( ` 10,84.12 lakh) and (ii) major works ( ` 1,92 lakh).

There was a final saving of ` 13,68.71 lakh and ` 14,62.73 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 4,43.59 lakh have not been intimated (August 2015).

(2)02- Creation of Industrial Training Institutes into Centres of Excellence in Punjab- (Plan)

O	4,00.00			
		1,19.77	12.72	-1,07.05
R	-2,80.23			

**Grant No. 27- contd.**

Reduction in provision by ` 2,80.23 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) machinery and equipment (` 2,36.71 lakh) and (ii) major works (` 43.52 lakh).

There was a final saving of ` 2,90.44 lakh and ` 3,25.40 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,07.05 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(3)01- Upgradation of Industrial Training Institutes  
into Centre of Excellence in Punjab-  
(Plan)

O	2,00.00			
		56.36	7.42	-48.94
R	-1,43.64			

Reduction in provision by ` 1,43.64 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on (i) machinery and equipment (` 1,23.16 lakh) and (ii) major works (` 20.48 lakh).

Last year there was a final saving of ` 1,32.71 lakh.

Reasons for the final saving of ` 48.94 lakh have not been intimated (August 2015).

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

02- *Technical Education -*

105- Engineering/Technical Colleges and Institutes -  
(4)15- Setting up of New Polytechnics in the Districts where  
no Government Polytechnics Exists at Present-  
(Plan)

O	10,94.80			
		3,73.40	3,04.04	-69.36
R	-7,21.40			

Reduction in provision by ` 7,21.40 lakh through re-appropriation in March 2015 was due to non-release of funds by the Government of India.

Reasons for the final saving of ` 69.36 lakh have not been intimated (August 2015).

(5)18- Strengthening of Existing Polytechnics-  
(Plan)

O	10,20.00			
		5,44.00	3,90.64	-1,53.36
R	-4,76.00			

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**Grant No. 27- contd.**


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Reduction in provision by ` 4,76 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on machinery and equipment.

Reasons for the final saving of ` 1,53.36 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(6)11- Central Assistance for Strengthening of  
Existing Polytechnics-  
(Plan)

O	4,80.00			
		2,56.00	1,83.83	-72.17
R	-2,24.00			

Reduction in provision by ` 2,24 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on machinery and equipment.

Reasons for the final saving of ` 72.17 lakh have not been intimated (August 2015).

105- Engineering/Technical Colleges and Institutes -  
(7)17- Construction of Women Hostel in  
Existing Polytechnics-  
(Plan)

O	2,04.00			
		1,22.40	74.80	-47.60
R	-81.60			

Reduction in provision by ` 81.60 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ` 47.60 lakh have not been intimated (August 2015).

789- Special Component Plan for Scheduled Castes -  
(8)12- Construction of Women Hostel in  
Existing Polytechnics-  
(Plan)

O	96.00			
		57.60	35.20	-22.40
R	-38.40			

Reduction in provision by ` 38.40 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ` 22.40 lakh have not been intimated (August 2015).

**Grant No. 27- contd.**

105- Engineering/Technical Colleges and Institutes -  
(9)11- Enhance Compensation of Land for  
Government Technical Institutions in the State-  
(Plan)

O	50.00			
		30.00	29.00	-1.00
R	-20.00			

Reduction in provision by ` 20 lakh through re-appropriation in March 2015 was due to cut imposed by the Finance Department on major works.

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**4202- Capital Outlay on Education,  
Sports, Art and Culture -**

02- *Technical Education -*

105- Engineering/Technical Colleges and Institutes -  
(1)22- New and Upgradation of Polytechnics  
at Bathinda, Batala, Amritsar, Hoshiarpur,  
Guru Teg Bahadur Garh (Moga) and Patiala-  
(Plan)

O	33,60.00			
		1.00	..	-1.00
R	-33,59.00			

Reduction in provision by ` 33,59 lakh through re-appropriation in March 2015 was due to non-release of funds by the Finance Department on major works.

(2)23- Recurring Expenditure for 7 New Government Polytechnics  
set up under Centrally Sponsored Scheme -  
(Plan)

O	4,00.00			
		4,53.00	..	-4,53.00
R	53.00			

Augmentation of provision by ` 53 lakh through re-appropriation in March 2015 was due to post-budget decision of the Government to provide more funds for the scheme.

**4250- Capital Outlay on Other Social Services -**

800- Other Expenditure -

**Grant No. 27- contd.**

(3)03-	Upgradation of Infrastructure Machinery-Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes- (Plan)	O	61.20	61.20	..	-61.20
789-	Special Component Plan for Scheduled Castes -					
(4)04-	Upgradation of Infrastructure Machinery Equipment and Construction of New Buildings for Existing Industrial Training Institutes- (Plan)	O	28.80	28.80	..	-28.80
800-	Other Expenditure -					
(5)14-	Expansion of Vocational Training Facilities under National Skill Development Mission- (Centrally Sponsored Scheme)	O	5.00	5.00	..	-5.00

Last year the entire provision remained unutilized in respect of items at Serial No.1, 2 and 3.

Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 to 5) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
<b>4250- Capital Outlay on Other Social Services -</b>			
800- Other Expenditure -			
(1)21- New and Upgradation of Industrial Training Institutes/Skill Development Centres at Gurdaspur, Ludhiana, Roopnagar, SAS Nagar and Fatehgarh Sahib- (Plan)	O	24,75.20	
	R	-24,75.20	
		..	..
		..	..



**Grant No. 27-** contd.

789-	Special Component Plan for Scheduled Castes -				
(2)10-	New and upgradation of ITIs/Skill Development Centres at Gurdaspur, Ludhiana, Roopnagar, SAS Nagar and Fatehgarh Sahib- (Plan)				
	O	11,64.80			
	R	-11,64.80	..	..	..
<b>4202-</b>	<b>Capital Outlay on Education, Sports, Art and Culture -</b>				
02-	<i>Technical Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(3)13-	Setting up of New Polytechnics in Districts where no Government Polytechnic Exists at Present- (Plan)				
	O	5,15.20			
	R	-5,15.20	..	..	..
105-	Engineering/Technical Colleges and Institutes -				
(4)14-	Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable Rural Youth under National Bank for Agriculture and Rural Development Project- (Plan)				
	O	3,40.00			
	R	-3,40.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(5)04-	Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable Rural Youth under National Bank for Agriculture and Rural Development Project- (Plan)				
	O	1,60.00			
	R	-1,60.00	..	..	..

**Grant No. 27- conclud.**

105-	Engineering/Technical Colleges and Institutes -				
(6)02-	Development of Special Trade Institute (i)				
	Government Institute of Textile Chemistry				
	and Knitting Technology, Ludhiana-				
	(Plan)				
	O	1.00	..	..	..
	R	-1.00			
(7)19-	Establishment of Indian Institute of				
	Technology in Punjab in Public Private				
	Partnership Mode-				
	O	1.00	..	..	..
	R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1, 2, 5 and 7 was due to non-implementation of the schemes, at Serial No. 3, 4 and 6 was due to non-release of funds by the Government of India.

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**Grant No. 28 - Tourism and Cultural Affairs**


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		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		( ` in thousand)		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2205 -</b>	<b>Art and Culture</b>			
<b>3452 -</b>	<b>Tourism</b>			
Voted -				
	Original	17,94,39		
			18,42,35	15,70,43
	Supplementary	47,96		-2,71,92
Amount surrendered during the year (March 2015)				52,71
<i>Charged -</i>				
	<i>Original</i>	<i>20</i>		
			<i>3,10</i>	<i>2,40</i>
	<i>Supplementary</i>	<i>2,90</i>		<i>-70</i>
<i>Amount surrendered during the year</i>				<i>..</i>
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4202 -</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
<b>5452 -</b>	<b>Capital Outlay on Tourism</b>			
Voted -				
	Original	2,39,56,50		
			2,39,56,50	1,14,69,00
	Supplementary	..		-1,24,87,50
Amount surrendered during the year (March 2015)				52,68,50

**Grant No. 28- contd.**

**Notes and Comments-**

**Revenue:**

- (i) In view of the final saving of ` 2,71.92 lakh in the voted grant, the supplementary grant of ` 47.96 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ` 2,71.92 lakh, however ` 52.71 lakh were anticipated as saving and surrendered in March 2015.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( ` in lakh )		
<b>2205- Art and Culture -</b>			
102- Promotion of Arts and Culture -			
(1)02- Strengthening of Cultural Affairs-			
O	11,53.77		
S	31.46	11,70.40	-37.85
R	-14.83		

Reduction in provision by ` 14.83 lakh through re-appropriation in March 2015 was mainly due to cut imposed by Finance Department on Grants-in-aid (non-salary) ( ` 1,00 lakh), partly set off by excess mainly due to (i) payment of arrear to the Government employees ( ` 52.54 lakh), (ii) increased number of staff on contract ( ` 31 lakh) and (iii) payment of salary of the employees of Punjab Art Council ( ` 1.40 lakh).

There was a final saving of ` 1,01.20 lakh, ` 59.95 lakh and ` 38.40 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 37.85 lakh have not been intimated (August 2015).

- 104- Archives -
- (2)08- Preparation of Micro-Film of Records-  
(Centrally Sponsored Scheme)

O	50.00		
		32.50	31.25
R	-17.50		-1.25

Reduction in provision by ` 17.50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( ` in lakh )		

**3452- Tourism -**

**Grant No. 28- contd.**

<i>01- Tourist Infrastructure -</i>					
102- Tourist Accommodation -					
(1)15- Creation of Brand Image and Publicity-Promotional Campaign through Print and Electronic Media, Organisation of Road Show and Development of Interactive Website Printing and Literature- (Plan)					
O	1,50.00	1,50.00	..	-1,50.00	
(2)12- Promotion and Publicity of Tourism (Events and Fairs)- (Centrally Sponsored Scheme)					
O	50.00	15.00	..	-15.00	
R	-35.00				
Reduction in provision by ₹ 35 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.					
Reasons for non-utilization of the entire provision in the above cases ( Serial No. 1 and 2) have not been intimated (August 2015).					
(v)	Instances where the entire provision was withdrawn are given below:-				
	Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -	
<b>2205- Art and Culture -</b>					
104- Archives -					
98- Computerization in the state-					
(1)01- Purchase of Computer related Hardware -					
O	2.00	..	..	..	
R	-2.00				
102- Promotion of Arts and Culture -					
(2)15- Cultural Heritage Maintenance and Development Fund- (Plan)					
O	1.00	..	..	..	
R	-1.00				
98- Computerization in the State-					
(3)01- Purchase of Computer related Hardware -					
O	1.00	..	..	..	
R	-1.00				

**Grant No. 28-** contd.

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of items at Serial No. 1 and 3 was due to economy measures and at Serial No. 2 was due to non-release of funds by the Finance Department.

**Capital:**

(vi) The total saving in the voted grant was ` 1,24,87.50 lakh, however ` 52,68.50 lakh were anticipated as saving and surrendered in March 2015.

(vii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (` in lakh)	Excess + Saving -
<b>5452- Capital Outlay on Tourism -</b>			
01- Tourist Infrastructure -			
102- Tourist Accommodation -			
(1)08- Infrastructure Development for Destinations and Circuits- (Plan)			
O	60,00.00		
		55,50.00	90.77
R	-4,50.00		-54,59.23

Reduction in provision by ` 4,50 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

Reasons for the final saving of ` 54,59.23 lakh have not been intimated (August 2015).

(2)06- Development of Tourism Infrastructure with the aid from Asian Development Bank- (Plan)

O	82,58.00		
		30,53.00	29,27.52
R	-52,05.00		-1,25.48

Reduction in provision by ` 52,05 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

Reasons for the final saving of ` 1,25.48 lakh have not been intimated (August 2015).

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

    04- Art and Culture -

    106- Museums -

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**Grant No. 28- contd.**


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## (3)12- Heritage Grant for Protection and Maintenance of Historical Monuments and Archaeological Sites- (Plan)

O	25,00.00	25,00.00	15,00.21	-9,99.79
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Reasons for the final saving of ` 9,99.79 lakh have not been intimated (August 2015).

## (4)11- Setting up of Memorials of Ghallugharas and Other Art Academies- (Plan)

O	70,00.00			
		74,50.00	69,28.50	-5,21.50
R	4,50.00			

Augmentation of provision by ` 4,50 lakh through re-appropriation in March 2015 was due to decision of the Government to provide more funds under the scheme.

There was a final saving of ` 1,63.25 lakh and ` 10,00 lakh during 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 5,21.50 lakh have not been intimated (August 2015).

## (5)07- Upgradation of Museums- (Centrally Sponsored Scheme)

O	50.00	50.00	22.00	-28.00
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Reasons for the final saving of ` 28 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving
	( ` in lakh )		
<b>5452- Capital Outlay on Tourism -</b>			
01- Tourist Infrastructure -			
102- Tourist Accommodation -			
(1)07- Development Works in Food Craft Institute Hoshiarpur- (Plan)			
O	89.00		
		83.00	..
R	-6.00		-83.00

Reduction in provision by ` 6 lakh through re-appropriation in March 2015 was due to less release of funds by the Finance Department.

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**Grant No. 28- conclud.**


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

 04- *Art and Culture -*

106- Museums -

 (2)12- Heritage Grant for Protection and Maintenance  
of Historical Monuments and Archaeological  
Sites-

O	2.00	2.00	..	-2.00
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Reasons for non-utilization of the entire provision in the above cases (Serial No. 1 and 2) have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
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**5452- Capital Outlay on Tourism -**

 80- *General -*

003- Training -

 01- Construction Work Procurement of Equipment  
for Conducting Hospitality Courses in  
Colleges/ITI/Schools-  
(Centrally Sponsored Scheme)

O	57.50			
R	-57.50	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2015 in respect of the above case was due to non-release of funds by the Finance Department.



### Grant No. 29 - Transport

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		(` in thousand )		
<b>Revenue:</b>				
<b>Major Head:</b>				
2013 - Council of Ministers				
2041 - Taxes on Vehicles				
3053 - Civil Aviation				
3055 - Road Transport				
Voted -				
Original	4,06,00,93			
		4,30,21,48	3,88,02,75	-42,18,73
Supplementary	24,20,55			
Amount surrendered during the year (March 2015)				2,75,10
<i>Charged -</i>				
<i>Original</i>	25			
		25	..	-25
<i>Supplementary</i>	..			
Amount surrendered during the year				..
<b>Capital:</b>				
<b>Major Head:</b>				
5053 - Capital Outlay on Civil Aviation				
5055 - Capital Outlay on Road Transport				
Voted -				
Original	31,67,57			
		32,18,87	29,83,02	-2,35,85
Supplementary	51,30			
Amount surrendered during the year (March 2015)				3,00,00

#### Notes and Comments-

#### Revenue:

**Grant No. 29- contd.**

- (i) In view of the final saving of ₹ 42,18.73 lakh in the voted grant, the supplementary grant of ₹ 24,20.55 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 42,18.73 lakh, however ₹ 2,75.10 lakh were anticipated as saving and surrendered in March 2015.
- (iii) The entire charged appropriation remained unutilized.
- (iv) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2041- Taxes on Vehicles -</b>			
102- Inspection of Motor Vehicles -			
(1)01- Inspection of Motor Vehicles-			
O	35,90.50		
S	24,20.55	63,58.50	37,73.67
R	3,47.45		-25,84.83

Augmentation of provision by ₹ 3,47.45 lakh through re-appropriation in March 2015 was due to payment of (i) salary to Government employees (₹ 2,60 lakh), (ii) outstanding liability to Punjab State Transport Society (₹ 79.45 lakh), (iii) outstanding electricity bills (₹ 18 lakh) and (iv) inspection charges (₹ 2.50 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants (₹ 10 lakh) and (ii) telephone bills (₹ 2 lakh).

There was a final saving of ₹ 2,36.31 lakh, ₹ 8,44.74 lakh and ₹ 20,11.06 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ₹ 25,84.83 lakh have not been intimated (August 2015).

**3053- Civil Aviation -**

80- <i>General</i> -			
800- Other Expenditure -			
(2)01- Maintenance of Air Craft-			
O	17,22.60		
		12,24.84	10,09.62
R	-4,97.76		-2,15.22

Reduction in provision by ₹ 4,97.76 lakh through re-appropriation in March 2015 was mainly due to less release of funds by the Finance Department on office expenses (₹ 5,00 lakh), partly set off by excess mainly due to payment of salary to Government employees (₹ 2 lakh).

Reasons for the final saving of ₹ 2,15.22 lakh have not been intimated (August 2015).

**3055- Road Transport -**

- 201- Government Transport Services-  
Punjab Roadways -

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**Grant No. 29- contd.**


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05- Punjab Roadways, Chandigarh-				
(3)02- Operation -				
O	16,07.97			
		15,92.75	12,29.21	-3,63.54
R	-15.22			

Reduction in provision by ` 15.22 lakh through re-appropriation in March 2015 was due to less receipt of bills of contingent articles.

Last year there was a final saving of ` 1,50.32 lakh.

Reasons for the final saving of ` 3,63.54 lakh have not been intimated (August 2015).

16- Punjab Roadways, Ropar-				
(4)02- Operation -				
O	14,57.27			
		13,62.42	10,83.53	-2,78.89
R	-94.85			

Reduction in provision by ` 94.85 lakh through re-appropriation in March 2015 was due to (i) less induction of buses ( ` 92 lakh) and (ii) less receipt of bills of contingent articles ( ` 2.85 lakh).

Last year there was a final saving of ` 3,10.51 lakh.

Reasons for the final saving of ` 2,78.89 lakh have not been intimated (August 2015).

800- Other Expenditure -				
(5)01- Government Central Workshop				
Punjab-				
O	4,57.55			
		4,59.25	1,05.81	-3,53.44
R	1.70			

Augmentation of provision by ` 1.70 lakh through re-appropriation in March 2015 was due to clearance of pending bills of contingent articles ( ` 7.50 lakh), partly set off by saving mainly due to non-deployment of daily wages workers ( ` 4 lakh).

Reasons for the final saving of ` 3,53.44 lakh have not been intimated (August 2015).

201- Government Transport Services-				
Punjab Roadways -				
06- Punjab Roadways, Pathankot-				
(6)02- Operation -				
O	15,34.47			
		14,44.10	12,47.18	-1,96.92
R	-90.37			

**Grant No. 29- contd.**

Reduction in provision by ` 90.37 lakh through re-appropriation in March 2015 was due to (i) less induction of buses ( ` 90 lakh), (ii) less receipt of bills of contingent articles ( ` 1.47 lakh), partly set off by excess due to clearance of pending bills of domestic travel expenses ( ` 1.10 lakh).

Last year there was a final saving of ` 2,54.27 lakh.

Reasons for the final saving of ` 1,96.92 lakh have not been intimated (August 2015).

10- Punjab Roadways, Ferozepur-

(7)02- Operation -

O	17,70.74			
		16,32.27	15,71.36	-60.91
R	-1,38.47			

Reduction in provision by ` 1,38.47 lakh through re-appropriation in March 2015 was due to (i) less induction of buses ( ` 1,36 lakh) and (ii) less receipt of bills of contingent articles ( ` 2.47 lakh).

Last year there was a final saving of ` 1,65.13 lakh.

Reasons for the final saving of ` 60.91 lakh have not been intimated (August 2015).

12- Punjab Roadways, Nawanshahar-

(8)02- Operation -

O	11,37.61			
		11,35.81	9,77.74	-1,58.07
R	-1.80			

Reduction in provision by ` 1.80 lakh through re-appropriation in March 2015 was due to less receipt of bills of contingent articles.

Last year there was a final saving of ` 1,25.90 lakh.

Reasons for the final saving of ` 1,58.07 lakh have not been intimated (August 2015).

09- Punjab Roadways, Hoshiarpur-

(9)02- Operation -

O	10,75.27			
		10,78.80	9,44.52	-1,34.28
R	3.53			

Augmentation of provision by ` 3.53 lakh through re-appropriation in March 2015 was due to clearance of pending bills of medical reimbursement ( ` 5.53 lakh), partly set off by saving due to less receipt of bills of contingent articles ( ` 2 lakh).

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**Grant No. 29- contd.**


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Last year there was a final saving of ` 1,68.69 lakh.

Reasons for the final saving of ` 1,34.28 lakh have not been intimated (August 2015).

11- Punjab Roadways, Batala-				
(10)02- Operation -				
O	10,10.88			
		10,10.11	8,98.68	-1,11.43
R	-0.77			

Last year there was a final saving of ` 2,97.08 lakh.

Reasons for the final saving of ` 1,11.43 lakh have not been intimated (August 2015).

02- Punjab Roadways, Amritsar-II-				
(11)02- Operation -				
O	11,10.59			
		10,94.07	10,24.23	-69.84
R	-16.52			

Reduction in provision by ` 16.52 lakh through re-appropriation in March 2015 was due to (i) vacant posts ( ` 23.29 lakh) and (ii) less receipt of bills of contingent articles ( ` 1.13 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement ( ` 7.90 lakh).

Last year there was a final saving of ` 39.71 lakh.

Reasons for the final saving of ` 69.84 lakh have not been intimated (August 2015).

01- Punjab Roadways, Amritsar-1-				
(12)02- Operation -				
O	12,81.07			
		11,66.53	11,98.14	+31.61
R	-1,14.54			

Reduction in provision by ` 1,14.54 lakh through re-appropriation in March 2015 was due to (i) less induction of buses ( ` 1,13.50 lakh) and (ii) less receipt of bills of contingent articles ( ` 1.04 lakh).

Reasons for the final excess of ` 31.61 lakh have not been intimated (August 2015).

07- Punjab Roadways, Moga-				
(13)02- Operation -				
O	11,24.22			
		11,23.70	10,42.90	-80.80
R	-0.52			

Reasons for the final saving of ` 80.80 lakh have not been intimated (August 2015).

## Grant No. 29- contd.

12- Punjab Roadways, Nawanshahar-				
(14)03- Repairs and Maintenance -				
O	3,12.37			
		3,12.30	2,33.96	-78.34
R	-0.07			
Last year there was a final saving of ` 1,02.15 lakh.				
Reasons for the final saving of ` 78.34 lakh have not been intimated (August 2015).				
03- Punjab Roadways, Jalandhar-I-				
(15)08- Rent/Lease Payable to Private Operators under K.M. Scheme -				
O	2,40.00			
		2,39.94	1,62.19	-77.75
R	-0.06			
Reasons for the final saving of ` 77.75 lakh have not been intimated (August 2015).				
15- Punjab Roadways, Patti-				
(16)03- Repairs and Maintenance -				
O	2,07.85			
		2,09.28	1,33.47	-75.81
R	1.43			
Augmentation of provision by ` 1.43 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of electricity charges.				
Last year there was a final saving of ` 21.37 lakh.				
Reasons for the final saving of ` 75.81 lakh have not been intimated (August 2015).				
04- Punjab Roadways, Jalandhar-II-				
(17)02- Operation -				
O	8,15.06			
		7,54.07	7,44.23	-9.84
R	-60.99			
Reduction in provision by ` 60.99 lakh through re-appropriation in March 2015 was due to (i) vacant posts ( ` 55.57 lakh) and (ii) less induction of buses ( ` 5.40 lakh).				
17- Punjab Roadways, Jagraon-				
(18)02- Operation -				
O	7,58.10			
		7,45.29	6,88.64	-56.65
R	-12.81			

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**Grant No. 29- contd.**


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Reduction in provision by ` 12.81 lakh through re-appropriation in March 2015 was mainly due to less induction of buses.

Last year there was a final saving of ` 95.67 lakh.

Reasons for the final saving of ` 56.65 lakh have not been intimated (August 2015).

05- Punjab Roadways, Chandigarh-				
(19)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	1,66.16			
		1,70.31	97.47	-72.84
R	4.15			

Augmentation of provision by ` 4.15 lakh through re-appropriation in March 2015 was mainly due to fixed contribution on assets (` 2.73 lakh).

Reasons for the final saving of ` 72.84 lakh have not been intimated (August 2015).

001- Direction and Administration -				
(20)01- Directorate-				
O	11,88.70			
		11,84.71	11,23.93	-60.78
R	-3.99			

Reduction in provision by ` 3.99 lakh through re-appropriation in March 2015 was mainly due to less receipt of bills of (i) office expenses (` 3 lakh) and (ii) petrol, oil and lubricants (` 1.50 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (` 1 lakh).

Reasons for the final saving of ` 60.78 lakh have not been intimated (August 2015).

201- Government Transport Services-				
Punjab Roadways -				
05- Punjab Roadways, Chandigarh-				
(21)03- Repairs and Maintenance -				
O	4,70.55			
		4,88.36	4,08.23	-80.13
R	17.81			

Augmentation of provision by ` 17.81 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) electricity charges (` 9.02 lakh), (ii) medical reimbursement (` 6.25 lakh) and (iii) contingent articles (` 2.58 lakh).

Last year there was a final saving of ` 30.41 lakh.

Reasons for the final saving of ` 80.13 lakh have not been intimated (August 2015).

**Grant No. 29- contd.**

13- Punjab Roadways, Tarn Taran-				
(22)02- Operation -				
O	4,93.81			
		4,73.70	4,34.64	-39.06
R	-20.11			

Reduction in provision by ` 20.11 lakh through re-appropriation in March 2015 was mainly due to less induction of buses.

Last year there was a final saving of ` 75.26 lakh.

Reasons for the final saving of ` 39.06 lakh have not been intimated (August 2015).

02- Punjab Roadways, Amritsar-II-				
(23)03- Repairs and Maintenance -				
O	3,00.55			
		3,02.75	2,43.39	-59.36
R	2.20			

Augmentation of provision by ` 2.20 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of electricity charges.

Last year there was a final saving of ` 56.58 lakh.

Reasons for the final saving of ` 59.36 lakh have not been intimated (August 2015).

06- Punjab Roadways, Pathankot-				
(24)01- Management -				
O	2,03.48			
		2,03.93	1,55.26	-48.67
R	0.45			

Reasons for the final saving of ` 48.67 lakh have not been intimated (August 2015).

(25)08- Rent/Lease Payable to Private				
Operators under K.M. Scheme -				
O	78.00			
		58.95	33.78	-25.17
R	-19.05			

Reduction in provision by ` 19.05 lakh through re-appropriation in March 2015 was due to less plying of kilometers scheme buses.

Reasons for the final saving of ` 25.17 lakh have not been intimated (August 2015).



**Grant No. 29- contd.**

## (26)03- Repairs and Maintenance -

O	3,91.14			
		3,97.61	3,47.27	-50.34
R	6.47			

Augmentation of provision by ` 6.47 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) electricity charges ( ` 4.34 lakh) and (ii) contingent articles ( ` 2.13 lakh).

Last year there was a final saving of ` 18.24 lakh.

Reasons for the final saving of ` 50.34 lakh have not been intimated (August 2015).

04- Punjab Roadways, Jalandhar-II-  
(27)06- Other Expenditure (will include  
Interest on Capital and  
Contribution to Funds) -

O	65.40			
		65.52	23.32	-42.20
R	0.12			

Reasons for the final saving of ` 42.20 lakh have not been intimated (August 2015).

## (28)03- Repairs and Maintenance -

O	3,23.53			
		3,29.02	2,83.08	-45.94
R	5.49			

Augmentation of provision by ` 5.49 lakh through re-appropriation in March 2015 was due to clearance of pending bills of (i) electricity charges ( ` 4.34 lakh) and (ii) water charges ( ` 1.15 lakh).

Reasons for the final saving of ` 45.94 lakh have not been intimated (August 2015).

16- Punjab Roadways, Ropar-  
(29)03- Repairs and Maintenance -

O	2,67.95			
		2,74.95	2,28.19	-46.76
R	7.00			

Augmentation of provision by ` 7 lakh through re-appropriation in March 2015 was due to clearance of pending bills of electricity charges.

Reasons for the final saving of ` 46.76 lakh have not been intimated (August 2015).

**Grant No. 29- contd.**

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12- Punjab Roadways, Nawanshahar-				
(30)06- Other Expenditure (will include Interest on Capital and Contribution to Funds)-				
O	93.85	93.85	56.15	-37.70

Last year there was a final saving of ` 67.50 lakh.

Reasons for the final saving of ` 37.70 lakh have not been intimated (August 2015).

10- Punjab Roadways, Ferozepur-				
(31)08- Rent/Lease Payable to Private Operators under K.M. Scheme -				
O	91.85			
		73.13	54.36	-18.77
R	-18.72			

Reduction in provision by ` 18.72 lakh through re-appropriation in March 2015 was due to less plying of kilometers scheme buses.

Reasons for the final saving of ` 18.77 lakh have not been intimated (August 2015).

14- Punjab Roadways, Muktsar-				
(32)06- Other Expenditure (will include Interest on Capital and Contribution to Funds)-				
O	91.27			
		92.01	53.90	-38.11
R	0.74			

Reasons for the final saving of ` 38.11 lakh have not been intimated (August 2015).

(33)01- Management -				
O	2,02.13			
		2,02.38	1,65.73	-36.65
R	0.25			

Last year there was a final saving of ` 71.39 lakh.

Reasons for the final saving of ` 36.65 lakh have not been intimated (August 2015).

11- Punjab Roadways, Batala-				
(34)03- Repairs and Maintenance -				
O	3,38.78			
		3,42.87	3,04.30	-38.57
R	4.09			

Augmentation of provision by ` 4.09 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of medical reimbursement.

**Grant No. 29- contd.**

Reasons for the final saving of ` 38.57 lakh have not been intimated (August 2015).

15- Punjab Roadways, Patti-				
(35)01- Management -				
O	1,02.44			
		1,02.59	68.55	-34.04
R	0.15			

Reasons for the final saving of ` 34.04 lakh have not been intimated (August 2015).

03- Punjab Roadways, Jalandhar-I-				
(36)01- Management -				
O	2,23.73			
		2,24.80	1,93.18	-31.62
R	1.07			

Last year there was a final saving of ` 26.45 lakh.

Reasons for the final saving of ` 31.62 lakh have not been intimated (August 2015).

14- Punjab Roadways, Mukatsar-				
(37)03- Repairs and Maintenance -				
O	3,06.52			
		3,07.51	2,76.09	-31.42
R	0.99			

Last year there was a final saving of ` 22.96 lakh.

Reasons for the final saving of ` 31.42 lakh have not been intimated (August 2015).

17- Punjab Roadways, Jagraon-				
(38)06- Other Expenditure (will include				
Interest on Capital and				
Contribution to Funds) -				
O	69.11			
		1,04.81	40.14	-64.67
R	35.70			

Augmentation of provision by ` 35.70 lakh through re-appropriation in March 2015 was mainly due to (i) transfer of funds to motor accident claims tribunal (` 17.75 lakh) and (ii) clearance of motor accident claims tribunal insurance (` 17.75 lakh).

Reasons for the final saving of ` 64.67 lakh have not been intimated (August 2015).

08- Punjab Roadways, Ludhiana-

**Grant No. 29- contd.**

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(39)02-	Operation -				
	O	15,40.36			
			15,43.54	15,11.60	-31.94
	R	3.18			

Augmentation of provision by ` 3.18 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) domestic travel expenses ( ` 2.50 lakh) and (ii) medical reimbursement ( ` 1.44 lakh).

Last year there was a final saving of ` 1,17.54 lakh.

Reasons for the final saving of ` 31.94 lakh have not been intimated (August 2015).

04-	Punjab Roadways, Jalandhar-II-				
(40)01-	Management -				
	O	1,96.49			
			1,96.57	1,68.70	-27.87
	R	0.08			

Reasons for the final saving of ` 27.87 lakh have not been intimated (August 2015).

18-	Punjab Roadways, Nangal-				
(41)02-	Operation -				
	O	6,09.48			
			6,06.57	5,84.25	-22.32
	R	-2.91			

Reduction in provision by ` 2.91 lakh through re-appropriation in March 2015 was due to less receipt of bills of contingent articles.

Last year there was a final saving of ` 43.90 lakh.

Reasons for the final saving of ` 22.32 lakh have not been intimated (August 2015).

07-	Punjab Roadways, Moga-				
(42)03-	Repairs and Maintenance -				
	O	3,05.47			
			3,09.57	2,81.13	-28.44
	R	4.10			

Augmentation of provision by ` 4.10 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) electricity charges ( ` 2.86 lakh) and (ii) contingent articles ( ` 1.09 lakh).

Reasons for the final saving of ` 28.44 lakh have not been intimated (August 2015).

**Grant No. 29-** contd.

(43)01-	Management -				
	O	1,54.85			
			1,60.17	1,31.71	-28.46
	R	5.32			

Augmentation of provision by ` 5.32 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of (i) medical reimbursement ( ` 3.06 lakh) and (ii) contingent articles ( ` 1.64 lakh).

Reasons for the final saving of ` 28.46 lakh have not been intimated (August 2015).

01-	Punjab Roadways, Amritsar-1-				
(44)08-	Rent/Lease Payable to Private Operators under K.M. Scheme -				
	O	70.00	70.00	47.14	-22.86

Reasons for the final saving of ` 22.86 lakh have not been intimated (August 2015).

15-	Punjab Roadways, Patti-				
(45)02-	Operation -				
	O	5,54.32			
			5,54.29	5,31.74	-22.55
	R	-0.03			

Last year there was a final saving of ` 1,61.26 lakh.

Reasons for the final saving of ` 22.55 lakh have not been intimated (August 2015).

03-	Punjab Roadways, Jalandhar-I-				
(46)02-	Operation -				
	O	12,85.01			
			12,52.53	12,63.05	+10.52
	R	-32.48			

Reduction in provision by ` 32.48 lakh through re-appropriation in March 2015 was mainly due to less induction of buses.

Reasons for the final excess of ` 10.52 lakh have not been intimated (August 2015).

11-	Punjab Roadways, Batala-				
(47)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	65.84			
			1,03.07	44.33	-58.74
	R	37.23			

**Grant No. 29- contd.**

Augmentation of provision by ` 37.23 lakh through re-appropriation in March 2015 was due to (i) transfer of funds to motor accident claims tribunal (` 17.92 lakh), (ii) clearance of motor accident claims tribunal insurance (` 17.92 lakh) and (iii) fixed contribution on assets (` 1.39 lakh).

Last year there was a final saving of ` 78.85 lakh.

Reasons for the final saving of ` 58.74 lakh have not been intimated (August 2015).

01- Punjab Roadways, Amritsar-I-				
(48)03- Repairs and Maintenance -				
O	3,28.71			
		3,31.38	3,07.57	-23.81
R	2.67			

Augmentation of provision by ` 2.67 lakh through re-appropriation in March 2015 was due to clearance of pending bills of electricity charges.

Reasons for the final saving of ` 23.81 lakh have not been intimated (August 2015).

02- Punjab Roadways, Amritsar-II-				
(49)08- Rent/Lease Payable to Private				
Operators under K.M. Scheme -				
O	70.00			
		62.11	49.40	-12.71
R	-7.89			

Reduction in provision by ` 7.89 lakh through re-appropriation in March 2015 was due to less plying of kilometers scheme buses.

Reasons for the final saving of ` 12.71 lakh have not been intimated (August 2015).

08- Punjab Roadways, Ludhiana-				
(50)06- Other Expenditure ( will include				
Interest on Capital and				
Contribution to Funds) -				
O	55.59			
		63.53	35.58	-27.95
R	7.94			

Augmentation of provision by ` 7.94 lakh through re-appropriation in March 2015 was due to fixed contribution on assets.

Reasons for the final saving of ` 27.95 lakh have not been intimated (August 2015).

13- Punjab Roadways, Tarn Taran-				
(51)01- Management -				
O	1,06.32			
		1,06.32	86.54	-19.78

**Grant No. 29-** contd.

Reasons for the final saving of ₹ 19.78 lakh have not been intimated (August 2015).

16-	Punjab Roadways, Ropar-				
(52)06-	Other Expenditure ( will include Interest on Capital and Contribution to Funds) -				
	O	38.08			
			70.39	20.28	-50.11
	R	32.31			

Augmentation of provision of funds ₹ 32.31 lakh through re-appropriation in March 2015 was mainly due to (i) transfer of funds to motor accident claims tribunal ( ₹ 16 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ₹ 16 lakh).

Reasons for the final saving of ₹ 50.11 lakh have not been intimated (August 2015).

10-	Punjab Roadways, Ferozepur-				
(53)06-	Other Expenditure ( will include Interest on Capital and Contribution to Funds) -				
	O	36.86			
			1,00.80	25.80	-75.00
	R	63.94			

Augmentation of provision by ₹ 63.94 lakh through re-appropriation in March 2015 was due to (i) transfer of funds to motor accident claims tribunal ( ₹ 29.75 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ₹ 29.75 lakh) and (iii) fixed contribution on assets ( ₹ 4.44 lakh).

Reasons for the final saving of ₹ 75 lakh have not been intimated (August 2015).

18-	Punjab Roadways, Nangal-				
(54)06-	Other Expenditure ( will include Interest on Capital and Contribution to Funds) -				
	O	27.78			
			52.88	19.78	-33.10
	R	25.10			

Augmentation of provision by ₹ 25.10 lakh through re-appropriation in March 2015 was mainly due to (i) transfer of funds to motor accident claims tribunal ( ₹ 12.31 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ₹ 12.31 lakh).

Last year there was a final saving of ₹ 45.39 lakh.

Reasons for the final saving of ₹ 33.10 lakh have not been intimated (August 2015).

**Grant No. 29- contd.**

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03- Punjab Roadways, Jalandhar-I-				
(55)06- Other Expenditure ( will include Interest on Capital and Contribution to Funds) -				
O	16.12			
		36.34	8.12	-28.22
R	20.22			

Augmentation of provision by ` 20.22 lakh through re-appropriation in March 2015 was due to (i) transfer of funds to motor accident claims tribunal ( ` 10.02 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ` 10.02 lakh).

Reasons for the final saving of ` 28.22 lakh have not been intimated (August 2015).

05- Punjab Roadways, Chandigarh-				
(56)01- Management -				
O	3,30.66			
		4,00.24	3,28.55	-71.69
R	69.58			

Augmentation of provision by ` 69.58 lakh through re-appropriation in March 2015 was mainly due to (i) payment of salary to Government employees ( ` 64.57 lakh), clearance of pending bills of (ii) electricity charges ( ` 3.31 lakh) and (iii) medical reimbursement ( ` 1.61 lakh).

Last year there was a final saving of ` 61.84 lakh.

Reasons for the final saving of ` 71.69 lakh have not been intimated (August 2015).

06- Punjab Roadways, Pathankot-				
(57)06- Other Expenditure (will Include Interest on Capital and Contribution to Funds) -				
O	29.95			
		56.94	28.06	-28.88
R	26.99			

Augmentation of provision by ` 26.99 lakh through re-appropriation in March 2015 was due to (i) transfer of funds to motor accident claims tribunal ( ` 12.84 lakh), (ii) clearance of motor accident claims tribunal insurance ( ` 12.84 lakh) and (iii) fixed contribution on assets ( ` 1.31 lakh).

Last year there was a final saving of ` 35.81 lakh.

Reasons for the final saving of ` 28.88 lakh have not been intimated (August 2015).



**Grant No. 29- contd.****2013- Council of Ministers -**

800- Other Expenditure -

(58)01- Car Section-

O	27,98.75			
		27,29.96	25,72.82	-1,57.14
R	-68.79			

Reduction in provision by ` 68.79 lakh through re-appropriation in March 2015 was mainly due to less receipt of bills of (i) petrol, oil and lubricants ( ` 2,00 lakh) and (ii) domestic travel expenses ( ` 4 lakh), partly set off by excess due to payment of (i) salary to Government employees ( ` 1,29 lakh), (ii) motor accident claims tribunal cases ( ` 6.11 lakh) and (iii) clearance of pending bills of medical reimbursement ( ` 1 lakh).

There was a final saving of ` 1,77.57 lakh, ` 1,24.58 lakh and ` 4,09.28 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 1,57.14 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure ( ` in lakh )	Excess + Saving -
------	-------------	-------------------------------------	-------------------

**3055- Road Transport -**201- Government Transport Services-  
Punjab Roadways -

03- Punjab Roadways, Jalandhar-I-

(1)03- Repairs and Maintenance -

O	3,30.85			
		3,69.99	3,80.90	+10.91
R	39.14			

Augmentation of provision by ` 39.14 lakh through re-appropriation in March 2015 was mainly due to (i) payment of salary to Government employees ( ` 27.84 lakh), clearance of pending bills of (ii) electricity charges ( ` 8.50 lakh) and (iii) water charges ( ` 2.82 lakh).

Reasons for the final excess of ` 10.91 lakh have not been intimated (August 2015).

09- Punjab Roadways, Hoshiarpur-

(2)03- Repairs and Maintenance -

O	1,66.34			
		1,67.70	2,15.16	+47.46
R	1.36			

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**Grant No. 29- contd.**


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Augmentation of provision by ` 1.36 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of electricity charges.

Last year there was a final excess of ` 8.13 lakh.

Reasons for the final excess of ` 47.46 lakh have not been intimated (August 2015).

02- Punjab Roadways, Amritsar-II-				
(3)01- Management -				
O	1,89.19			
		1,91.83	2,32.38	+40.55
R	2.64			

Reasons for the final excess of ` 40.55 lakh have not been intimated (August 2015).

17- Punjab Roadways, Jagraon-				
(4)01- Management-				
O	1,10.27			
		1,10.27	1,29.34	+19.07

Last year there was a final excess of ` 11.23 lakh.

Reasons for the final excess of ` 19.07 lakh have not been intimated (August 2015).

18- Punjab Roadways, Nangal-				
(5)03- Repairs and Maintenance-				
O	1,39.99			
		1,40.58	1,58.94	+18.36
R	0.59			

Reasons for the final excess of ` 18.36 lakh have not been intimated (August 2015).

01- Punjab Roadways, Amritsar-I-				
(6)01- Management-				
O	1,70.01			
		1,82.42	1,87.02	+4.60
R	12.41			

Augmentation of provision by ` 12.41 lakh through re-appropriation in March 2015 was mainly due to (i) payment of salary to Government employees ( ` 7.91 lakh) and (ii) clearance of pending bills of water charges ( ` 2.80 lakh) .

(7)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	53.22			
		1,43.30	68.99	-74.31
R	90.08			

**Grant No. 29-** contd.

Augmentation of provision by ` 90.08 lakh through re-appropriation in March 2015 was due to (i) transfer of fund to motor accident claims tribunal ( ` 45.04 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ` 45.04 lakh).

Last year there was a final saving of ` 16.94 lakh.

Reasons for the final saving of ` 74.31 lakh have not been intimated (August 2015).

07-	Punjab Roadways, Moga-				
(8)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	11.94			
			14.14	21.69	+7.55
	R	2.20			

Augmentation of provision by ` 2.20 lakh through re-appropriation in March 2015 was due to fixed contribution on assets.

Reasons for the final excess of ` 7.55 lakh have not been intimated (August 2015).

08-	Punjab Roadways, Ludhiana-				
(9)03-	Repairs and Maintenance-				
	O	4,17.79			
			4,24.11	4,27.08	+2.97
	R	6.32			

Augmentation of provision by ` 6.32 lakh through re-appropriation in March 2015 was mainly due to clearance of pending bills of medical reimbursement ( ` 5.60 lakh).

15-	Punjab Roadways, Patti-				
(10)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	10.89			
			30.20	19.34	-10.86
	R	19.31			

Augmentation of provision by ` 19.31 lakh through re-appropriation in March 2015 was mainly due to (i) transfer of funds to motor accident claims tribunal ( ` 9.46 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ` 9.46 lakh).

Reasons for the final saving of ` 10.86 lakh have not been intimated (August 2015).

**Grant No. 29- contd.**

09- Punjab Roadways, Hoshiarpur-					
(11)01- Management-					
O	1,74.40		1,74.62	1,79.56	+4.94
R	0.22				
(12)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -					
O	63.64		87.74	68.76	-18.98
R	24.10				

Augmentation of provision by ` 24.10 lakh through re-appropriation in March 2015 was mainly due to (i) transfer of funds to motor accident claims tribunal ( ` 11.59 lakh) and (ii) clearance of motor accident claims tribunal insurance ( ` 11.59 lakh).

Reasons for the final saving of ` 18.98 lakh have not been intimated (August 2015).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( ` in lakh )		
<b>3055- Road Transport -</b>			
190- Assistance to Public Sector and Other Undertakings -			
03- Reimbursement of Committed Expenditure-			
O	..	27,00.00	+27,00.00

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

**Capital:**

(vii) In view of the final saving of ` 2,35.85 lakh in the voted grant, the supplementary grant of ` 51.30 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The total saving in the voted grant was ` 2,35.85 lakh, however ` 3,00 lakh were anticipated as saving and surrendered in March 2015.

**Grant No. 29- contd.**

(ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xi) below] was mainly under the following heads:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		( ` in lakh )		
<b>5055- Capital Outlay on Road Transport -</b>				
001- Direction and Administration -				
(1)01- Directorate-				
O	2,53.20	1,77.50	171.85	-5.65
R	-75.70			

Reduction in provision by ` 75.70 lakh through re-appropriation in March 2015 was mainly due to non-induction of buses.

201- Government Transport Services ( Punjab Roadways) -				
05- Punjab Roadways, Chandigarh-				
(2)03- Repairs and Maintenance -				
O	22.48	66.83	46.24	-20.59
S	44.35			

Reasons for the final saving of ` 20.59 lakh have not been intimated (August 2015).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		( ` in lakh )		
<b>5053- Capital Outlay on Civil Aviation -</b>				
02- Air Ports -				
102- Aerodromes -				
05- Upgradation of Flying Training facilities at Patiala Aviation Club Patiala (ACA)- (Plan)				
O	3,00.00	..	..	..
R	-3,00.00			

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-implementation of the scheme.

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		( ` in lakh )		
<b>5055- Capital Outlay on Road Transport -</b>				

**Grant No. 29- contd.**

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800-	Other Expenditure -				
(1)07-	Government Central Workshop Punjab-				
	O	14.37		..	1,17.84 +1,17.84
	R	-14.37			

Withdrawal of the entire provision through re-appropriation in March 2015 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ` 1,17.84 lakh have not been intimated (August 2015).

201-	Government Transport Services				
	(Punjab Roadways) -				
04-	Punjab Roadways, Jalandhar-2-				
(2)03-	Repairs and Maintenance -				
	O	22.89			
	S	6.95	60.50	55.82	-4.68
	R	30.66			

Augmentation of provision by ` 30.66 lakh through re-appropriation in March 2015 was due to clearance of pending bills of supplies and materials.

06-	Punjab Roadways, Pathankot-				
(3)03-	Repairs and Maintenance-				
	O	2.50			
			12.87	12.84	-0.03
	R	10.37			

Augmentation in provision by ` 10.37 lakh through re-appropriation in March 2015 was due to clearance of pending bills of supplies and materials.

08-	Punjab Roadways, Ludhiana-				
(4)03-	Repairs and Maintenance-				
	O	2.08			
			11.53	11.34	-0.19
	R	9.45			

Augmentation in provision by ` 9.45 lakh through re-appropriation in March 2015 was due to clearance of pending bills of supplies and materials.

**Grant No. 29- contd.**

- (xii) **Suspense Transactions:-** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power."

An analysis of "Suspense" transactions in the grant during 2014-15 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
( ` in lakh)				

**Major Head:****5055- Capital Outlay on  
Road Transport-**

## 799- Suspense-

Punjab Roadways, Chandigarh	+1,67.20	..	..	+1,67.20
<b>Total</b>	<b>+1,67.20</b>	<b>..</b>	<b>..</b>	<b>+1,67.20</b>

- (xiii) The expenditure under the grant includes contribution ( ` 4,76.04 lakh) and adjustment ( ` 3,86.97 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2014-15	Interest on accumulations under the Fund during 2014-15	Total amount credited to the Fund during 2014-15	Expenditure adjusted during 2014-15	Balance at the credit of the Fund on 31 March-2015
1	2	3	4	5	6	7
( ` in lakh)						

- (i) Depreciation Reserve  
Fund (Motor Transport)  
to meet the cost of  
renewals and  
replacement of  
Buses, Machinery  
and Furniture etc.

89,12.96	89.07	6,52.84	7,41.91	..	96,54.87
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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	3,86.97	..	3,86.97	3,86.97	78.35
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**Grant No. 29- conclud.**

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Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2014-15.



### Grant No. 30 - Vigilance

		Total Grant/ Appropriation	Actual Expenditure ( ` in thousand )	Excess + Saving -
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2070 - Other Administrative Services</b>				
Voted -				
Original	39,93,18			
		40,40,10	39,89,15	-50,95
Supplementary	46,92			
Amount surrendered during the year				
..				
<i>Charged -</i>				
<i>Original</i>	<i>31,35</i>			
		<i>31,35</i>	<i>19,62</i>	<i>-11,73</i>
<i>Supplementary</i>	<i>..</i>			
Amount surrendered during the year				
..				

#### Notes and Comments-

##### Revenue:

- (i) In view of the final saving of ` 50.95 lakh in the voted grant, the supplementary grant of ` 46.92 lakh obtained in March 2015 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 50.95 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following head:-

Head	Total Grant	Actual Expenditure	Excess + Saving - ( ` in lakh )
<b>2070- Other Administrative Services -</b>			
104- Vigilance -			
01- Vigilance Department (Headquarter Office)-			
O	3,07.99	3,07.99	2,25.44 -82.55

There was a final saving of ` 84.54 lakh, ` 99.81 lakh and ` 87.72 lakh during 2011-12, 2012-13 and 2013-14 respectively.

Reasons for the final saving of ` 82.55 lakh have not been intimated (August 2015).

**Grant No. 30- conclud.**

(iv)	Excess occurred under the following heads:- Head	Total	Actual	Excess +
		Grant Expenditure	Expenditure	Saving -
		( ` in lakh )		
	<b>2070- Other Administrative Services -</b>			
	104- Vigilance -			
	(1)03- Lokpal-			
	O	1,69.90	1,74.97	+19.69
	S	5.07		

Reasons for the final excess of ` 19.69 lakh have not been intimated (August 2015).

(2)02-	Vigilance Bureau-			
	O	35,04.69	35,46.54	+12.03
	S	41.85	35,58.57	

Reasons for the final excess of ` 12.03 lakh have not been intimated (August 2015).

**Charged:**

(v) There was an overall saving of ` 11.73 lakh in the charged appropriation but no amount was surrendered by the department during the year.

(vi)	Saving in the charged appropriation occurred as under :- Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		( ` in lakh )		
	<b>2070- Other Administrative Services -</b>			
	104- Vigilance -			
	03- Lokpal-			
	O	27.35	27.35	-7.73

There was a final saving of ` 24.02 lakh and ` 7.71 lakh during 2012-13 and 2013-14 respectively.

(vii)	An instance where the entire charged appropriation remained unutilized is given below:- Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		( ` in lakh )		
	<b>2070- Other Administrative Services -</b>			
	104- Vigilance -			
	02- Vigilance Bureau-			
	O	4.00	4.00	-4.00

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2015).

## APPENDIX

## CONSOLIDATED STATEMENT OF RECOVERIES

**Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2014-2015 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page XII )**

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 thousand)						
15-Irrigation and Power-	..	..	39,19	76,62,58	+39,19	+76,62,58
21-Public Works-	..	..	1,84,20,62	43,43	+1,84,20,62	+43,43
22-Revenue and Rehabilitation-	..	..	15,10,28	..	+15,10,28	..
<b>Total:-</b>	..	..	<b>1,99,70,09</b>	<b>77,06,01</b>	<b>+1,99,70,09</b>	<b>+77,06,01</b>



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