



GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2001-2002

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2001-2002 presents the accounts of sums expended in the year ended with the 31st March, 2002 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 reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
	2	3
1	Rs.	Rs.
1-Agriculture and Forests-		
Voted	408,96,21,000	513,51,46,000
<i>Charged</i>	1,02,000	..
2-Animal Husbandry and Fisheries-		
Voted	143,44,44,000	3,15,00,000
<i>Charged</i>	..	..
3-Co-operation-		
Voted	42,78,41,000	53,16,39,000
<i>Charged</i>	..	..
4-Defence Services Welfare-		
Voted	12,74,72,000	50,00,000
<i>Charged</i>	8,000	..
5-Education-		
Voted	2258,99,74,000	1,47,00,000
<i>Charged</i>	18,23,04,000	..
6-Elections-		
Voted	22,15,30,000	..
<i>Charged</i>	2,40,000	..
7-Excise and Taxation-		
Voted	54,22,25,000	..
<i>Charged</i>	1,90,000	..
8-Finance-		
Voted	3576,52,86,000	199,87,49,000
<i>Charged</i>	3286,09,64,000	8932,26,67,000

Accounts-2001-2002-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
300,41,47,585	478,45,03,838	108,54,73,415	35,06,42,162	..	..
1,31,67,500	..	..	..	1,30,65,500	..
113,33,75,598	8,949	30,10,68,402	3,14,91,051	..	..
..
39,86,46,222	42,80,50,000	2,91,94,778	10,35,89,000	..	..
..
9,23,74,346	..	3,50,97,654	50,00,000	..	..
..	..	8,000	..	..	..
1795,56,53,186	52	463,43,20,814	1,46,99,948	..	..
16,77,37,892	..	1,45,66,108	..	..	..
13,76,24,170	..	8,39,05,830	..	..	..
..	..	2,40,000	..	..	..
43,79,36,176	..	10,42,88,824	..	..	..
..	..	1,90,000	..	..	..
2975,61,95,844	179,40,50,818	600,90,90,156	20,46,98,182	..	..
3178,05,04,087	8232,99,92,414	108,04,59,913	699,26,74,586	..	..

Summary of Appropriation

Number and name of grant or appropriation 1	Amount of grant/appropriation	
	Revenue 2	Capital 3
	Rs.	Rs.
9—Food and Supplies—		
Voted	19,07,07,000	2166,18,36,000
Charged	..	4,50,000
10—General Administration—		
Voted	71,17,07,000	..
Charged	2,29,32,000	..
11—Health and Family Welfare—		
Voted	792,00,85,000	..
Charged	36,16,000	..
12—Home Affairs and Justice—		
Voted	1043,05,75,000	18,22,69,000
Charged	13,56,03,000	..
13—Industries—		
Voted	36,63,19,000	6,84,91,000
Charged	..	..
14—Information and Public Relations—		
Voted	17,30,92,000	..
Charged	30,000	..
15—Irrigation and Power—		
Voted	803,71,36,000	900,52,66,000
Charged	..	..
16—Labour and Employment—		
Voted	19,32,79,000	..
Charged	44,000	..

Accounts-2001-2002-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
15,48,79,292	2147,83,94,972	3,58,27,708	18,34,41,028	..	..
..	1,50,318	..	2,99,682	..	..
63,30,21,417	..	7,86,85,583	..	..	..
2,17,56,759	..	11,75,241	..	..	..
622,06,11,660	..	169,94,73,340	..	..	..
9,44,037	..	26,71,963	..	..	..
984,54,29,411	8,78,87,617	58,51,45,589	9,43,81,383	..	..
9,99,05,304	..	3,56,97,696	..	..	..
21,70,94,179	..	14,92,24,821	6,84,91,000	..	..
..
15,69,37,169	..	1,61,54,831	..	..	..
..	..	30,000	..	..	..
811,85,49,245	907,12,77,617	..	..	8,14,13,245	6,60,11,617
..
14,47,31,032	..	4,85,47,968	..	..	..
..	..	44,000	..	..	..

Summary of Appropriation

Number and name of grant or appropriation 1	Amount of grant/appropriation	
	Revenue 2	Capital 3
	Rs.	Rs.
17-Local Government, Housing and Urban Development-		
Voted	220,70,18,000	157,98,19,000
Charged	10,000	..
18-Personnel and Administrative Reforms-		
Voted	4,15,69,000	50,00,000
Charged	1,50,93,000	..
19-Planning-		
Voted	209,08,07,000	133,28,45,000
Charged	5,000	..
20-Programme Implementation-		
Voted	5,00,000	..
Charged	..	..
21-Public Works-		
Voted	573,43,79,000	301,89,80,000
Charged	2,14,50,000	..
22-Revenue and Rehabilitation-		
Voted	424,62,66,000	2,00,00,000
Charged	21,40,000	..
23-Rural Development and Panchayats-		
Voted	201,13,45,000	17,65,00,000
Charged	..	..
24-Science, Technology and Environment-		
Voted	5,75,00,000	8,85,50,000
Charged	..	..

Accounts-2001-2002-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
156,09,36,797	53,71,86,472	64,60,81,203	104,,26,32,528	..	..
..	..	10,000	..	..	..
3,67,30,545	50,00,000	48,38,455	..	..	..
1,46,52,317	..	4,40,683	..	..	..
141,08,54,788	30,21,21,000	67,99,52,212	103,07,24,000	..	..
4,077	..	923	..	..	..
..	..	5,00,000	..	..	..
..
943,62,12,466	190,63,01,665	..	111,26,78,335	370,18,33,466	..
84,07,219	..	1,30,42,781	..	..	..
411,89,64,858	..	12,73,01,142	2,00,00,000	..	..
3,85,876	..	17,54,124	..	..	..
92,13,36,527	3,03,00,000	109,00,08,473	14,62,00,000	..	..
..
1,41,15,521	2,69,47,920	4,33,84,479	6,16,02,080	..	..
..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
	Rs.	Rs.
25—Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes—		
Voted	152,77,22,000	10,90,98,000
<i>Charged</i>	7,81,000	..
26—State Legislature—		
Voted	7,74,45,000	..
<i>Charged</i>	16,76,000	..
27—Technical Education and Industrial Training—		
Voted	90,72,60,000	..
<i>Charged</i>	1,20,000	..
28—Tourism and Cultural Affairs—		
Voted	15,54,91,000	1,59,00,000
<i>Charged</i>	5,000	..
29—Transport—		
Voted	394,17,28,000	7,02,35,000
<i>Charged</i>	38,63,000	..
30—Vigilance—		
Voted	10,32,57,000	..
<i>Charged</i>	11,58,000	..
Total		
Voted	11632,35,80,000	4505,15,23,000
<i>Charged</i>	3325,23,34,000	8932,31,17,000
Grand Total	14957,59,14,000	13437,46,40,000

Accounts-2001-2002-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
97,36,18,219	..	55,41,03,781	10,90,98,000	..	..
51,330	..	7,29,670	..	..	..
6,75,20,246	..	99,24,754	..	..	..
17,00,069	..	..	..	24,069	..
59,98,14,524	..	30,74,45,476	..	..	..
35,139	..	84,861	..	..	..
15,08,77,710	..	46,13,290	1,59,00,000	..	..
..	..	5,000	..	..	..
318,91,30,462	4,51,34,628	75,25,97,538	2,51,00,372	..	..
20,57,295	..	18,05,705	..	..	..
7,99,73,393	..	2,32,83,607	..	..	..
20,260	..	11,37,740	..	..	..
10096,72,92,588	4049,71,65,548	1913,95,34,123	462,03,69,069	378,32,46,711	6,60,11,617
3211,13,29,161	8233,01,42,732	115,40,94,408	699,29,74,268	1,30,89,569	..
13307,86,21,749	12282,73,08,280	2029,36,28,531	1161,33,43,337	379,63,36,280	6,60,11,617

Summary of Appropriation Accounts-2001-2002-contd.

The excess over the following voted grants requires regularisation:-

15-	Irrigation and Power	(Both Revenue Section and Capital Section)
21-	Public Works	(Revenue Section)

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

01-	Agriculture and Forests	(Revenue Section)
26-	State Legislature	(Revenue Section)

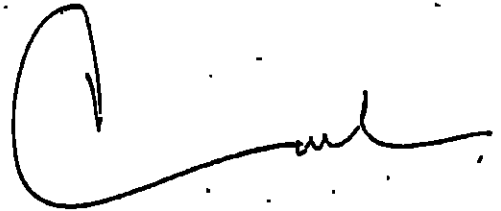
As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures in the Summary of Appropriation Accounts do not include recoveries which are adjusted in accounts in reduction of expenditure. The details of recoveries referred to are given in Appendix. The net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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2001-2002 and that shown in the Finance Accounts for the year is given below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue Rs.</i>	<i>Capital Rs.</i>	<i>Revenue Rs.</i>	<i>Capital Rs.</i>
Total Expenditure according to Appropriation Accounts	32,11,13,29,161	82,33,01,42,732	1,00,96,72,92,588	40,49,71,65,548
Deduct-				
Total recoveries shown in Appendix	..	..	5,98,05,18,131	19,99,62,43,917
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	32,11,13,29,161	82,33,01,42,732	94,98,67,74,457	20,50,09,21,631

Summary of Appropriation Accounts—2001-2002—concl.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Punjab being presented separately for the year ended 31 March 2002.



(V.N. KAUL)

Comptroller and Auditor General of India

NEW DELHI,

The **08 AUG 2002**

Grant No. 1

Grant No. 1—Agriculture and Forests

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2401-	Crop Husbandry,			
2402-	Soil and Water Conservation,			
2406-	Forestry and Wild Life,			
2415-	Agricultural Research and Education,			
2435-	Other Agricultural Programmes,			
2506-	Land Reforms,			
2575-	Other Special Area Programmes,			
2702-	Minor Irrigation,			
2810-	Non-Conventional Sources of Energy and			
2851-	Village and Small Industries			
Voiced-				
	Original	4,08,96,18,000		
	Supplementary	3,000		
		4,08,96,21,000	3,00,41,47,585	-1,08,54,73,415
Amount surrendered during the year				
Charged-				
	Original	1,00,000		
	Supplementary	2,000		
		1,02,000	1,31,67,500	+1,30,65,500
Amount surrendered during the year				
Capital:				
Major heads:				
4059-	Capital Outlay on Public Works,			
4401-	Capital Outlay on Crop Husbandry,			
4416-	Investments in Agricultural Financial Institutions,			

Grant No. 1-contd.

4575-	Capital Outlay on other Special Areas Programmes,				
6401-	Loans for Crop Husbandry,				
6402-	Loans for Soil and Water Conservation and				
6406-	Loans for Forestry and Wild Life				
	Original	68,35,95,000			
	Supplementary	4,45,15,51,000	5,13,51,46,000	4,78,45,03,838	-35,06,42,162
Amount surrendered during the year (March 2002)					2,50,000

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

(i) There was an overall saving of Rs. 1,08,54.73 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving-
(In lakhs of rupees)			
2406- Forestry and Wild Life-			
01- Forestry-			
102- Social and Farm Forestry-			
(1)09- Externally Aided Social Forestry Project- (Plan)			
0	1,14,47.85	1,14,47.85	78,94.03 -35,53.82

There was a final saving of Rs. 31,95.40 lakhs, Rs. 27,52.19 lakhs and Rs. 9,48.78 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 35,53.82 lakhs have not been intimated (July 2002).

001- Direction and Administration-				
(2)01- Direction and Administration-				
0	25,45.07	25,45.07	17,49.44	-7,95.63

Reasons for the final saving of Rs. 7,95.63 lakhs have not been intimated (July 2002).

Grant No. 1-contd.

102-	Social and Farm Forestry-				
(3)18-	Integrated Afforestation and Eco. Development Project in Ropar District- (Centrally Sponsored Scheme)				
O		1,15.09	1,15.09	59.50	-55.59

Reasons for the final saving of Rs. 55.59 lakhs have not been intimated (July 2002).

02-	Environmental Forestry and Wild Life-				
110-	Wild Life Preservation-				
(4)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
O		50.00	50.00	1.17	-48.83

There was a final saving of 40.29 lakhs, Rs. 33.34 lakhs and Rs. 40.07 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 48.83 lakhs have not been intimated (July 2002).

2401-	Crop Husbandry-				
001-	Direction and Administration-				
(5)01-	Direction-				
O		56,48.80	56,48.80	45,80.72	-10,68.08

Last year too, there was a final saving of Rs. 46,07.93 lakhs.

Reasons for the final saving of Rs. 10,68.08 lakhs have not been intimated (July 2002).

800-	Other expenditure-				
(6)03-	Establishment of Remote Sensing Appliances Centre in Punjab- (Plan)				
O		7,01.00	7,01.00	46.20	-6,54.80

Reasons for the final saving of Rs. 6,54.80 lakhs have not been intimated (July 2002).

102-	Food Grain Crops-				
(7)07-	Programme for the development of Major Crops (Wheat and Rice)- (Centrally Sponsored Scheme)				
O		5,15.00	5,15.00	1,99.35	-3,15.65

Reasons for the final saving of Rs. 3,15.65 lakhs have not been intimated (July 2002).

Grant No. 1-contd.

119-	Horticulture and Vegetable Crops-				
(8)01-	Direction-				
	O	10,93.54	10,93.54	9,39.98	-1,53.56
	Last year too, there was a final saving of Rs. 37.48 lakhs.				
	Reasons for the final saving of Rs. 1,53.56 lakhs have not been intimated (July 2002).				
108-	Commercial Crops-				
(9)13-	Programme to boost production of Sugarcane in the State- (Plan)				
	O	83.00	83.00	5.00	-78.00
	Reasons for the final saving of Rs. 78 lakhs have not been intimated (July 2002).				
(10)06-	Scheme for the Oilseeds Production Programme- (Centrally Sponsored Scheme)				
	O	90.00	90.00	13.78	-76.22
	There was a final saving of Rs. 58.70 lakhs, Rs. 98.72 lakhs and Rs. 1,00.42 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.				
	Reasons for the final saving of Rs. 76.22 lakhs have not been intimated (July 2002).				
119-	Horticulture and Vegetable Crops-				
(11)33-	Scheme for Transmission of Technology through Extension, Demonstration and Training in Horticulture Practices- (Plan)				
	O	67.06	67.07	22.88	-44.19
	S	0.01			
	Last year too, there was a final saving of Rs. 21.52 lakhs.				
	Reasons for the final saving of Rs. 44.19 lakhs have not been intimated (July 2002).				
001-	Direction and Administration-				
(12)04-	Strengthening and Re-organisation of Agriculture Extension and Administration- (Plan)				
	O	3,50.00	3,50.00	3,16.75	-33.25
	There was a final saving of Rs. 20.10 lakhs and Rs. 55.33 lakhs during 1999-2000 and 2000-2001 respectively.				

Grant No. 1-contd.

Reasons for the final saving of Rs. 33.25 lakhs have not been intimated (July 2002).

108-	Commercial Crops-				
(13)06-	Scheme for the Oil Seeds Production Programme- (Plan)				

0	30.00	30.00	4.59	-25.41
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Reasons for the final saving of Rs. 25.41 lakhs have not been intimated (July 2002).

800- Other expenditure-

(14)04- Scheme for the Staff
at District Level-
(Plan)

0	95.00	95.00	71.84	-23.16
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Reasons for the final saving of Rs. 23.16 lakhs have not been intimated (July 2002).

102- Food Grain Crops-

(15)07- Programme for the Development of
Major Crops (Wheat and Rice)-
(Plan)

0	45.35	45.35	22.32	-23.03
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Reasons for the final saving of Rs. 23.03 lakhs have not been intimated (July 2002).

2435- Other Agricultural Programmes-

01- Marketing and Quality Control-

101- Marketing Facilities-

(16)01- Agricultural Marketing-

0	4,18.84	4,18.84	1,22.34	-2,96.50
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There was a final saving of Rs. 24.70 lakhs and Rs. 2,09.07 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,96.50 lakhs have not been intimated (July 2002).

2575- Other Special
Area Programmes-

60- Others-

101- Forest-

(17)01- Integrated Watershed Development
Project (Hills), Forest Part-
(Plan)

0	18,30.92	18,30.92	16,24.84	-2,06.08
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Grant No. 1-contd.

There was a final saving of Rs. 62.85 lakhs, Rs. 2,76.39 lakhs and Rs. 10,50.20 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,06.08 lakhs have not been intimated (July 2002).

2415- Agricultural Research
and Education-

01- Crop Husbandry-

120- Assistance to other
Institutions-

(18)02- Grants-in-aid to the Punjab
Agricultural University for
Constituent College of the
University-
(Plan)

O	7,00.00	7,00.00	6,25.00	-75.00
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Reasons for the final saving of Rs. 75 lakhs have not been intimated (July 2002).

2402- Soil and Water Conservation-

102- Soil Conservation-

(19)11- National Watershed Development
Programme for Rainfed Areas-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	74.50	-25.50
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Last year too, there was a final saving of Rs. 43.61 lakhs.

Reasons for the final saving of Rs. 25.50 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving-
	(In lakhs of rupees)		
2702- Minor Irrigation-			
02- Ground Water-			
103- Tubewells-			
(1)10- Providing funds for payment of loan and interest taken by Punjab Agro Industrial Co-operative from Punjab Bank-			
O	10,00.00	10,00.00	-10,00.00
2401- Crop Husbandry-			
800- Other expenditure-			

Grant No. 1-contd.

(2)06-	Development of Bee-keeping for improving Crop Productivity- (Centrally Sponsored Scheme)				
	O	4,00.00	4,00.00	..	-4,00.00
	Last year too, the entire provision remained unutilized.				
105-	Manures and Fertilizers-				
(3)02-	Reclamation of Alkali Soils- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
	Last year too, the entire provision remained unutilized.				
(4)09-	Improvement of Soil Health- (Centrally Sponsored Scheme)				
	O	1,67.00	1,67.00	..	-1,67.00
	Last year too, the entire provision remained unutilized.				
109-	Extension and Farmers' Training-				
(5)09	Scheme for Information and Technology- (Centrally Sponsored Scheme)				
	O	1,65.00	1,65.00	..	-1,65.00
119-	Horticulture and Vegetable Crops-				
(6)05-	Development of Fruits- (Centrally Sponsored Scheme)				
	O	1,59.45	1,59.45	..	-1,59.45
107-	Plant Protection-				
(7)05-	Scheme for the Pest and Weed Management- (Centrally Sponsored Scheme)				
	O	1,34.50	1,34.50	..	-1,34.50
113-	Agricultural Engineering -				
(8)03-	Scheme for the Promotion of Agricultural Mechanisation by providing small Tractors on subsidies- (Centrally Sponsored Scheme)				
	O	91.80	91.80	..	-91.80
	Last year too, the entire provision remained unutilized.				

Grant No. 1-contd.

108-	Commercial Crops-				
(9)05-	Scheme for Intensive Cotton Development Programme including Aerial spray on Cotton- (Centrally Sponsored Scheme)				
		0	75.00	75.00	-75.00
	Last year too, the entire provision remained unutilized.				
105-	Manures and Fertilizers-				
(10)07-	Balanced and Integrated use of Fertilizers- (Centrally Sponsored Scheme)				
		0	75.00	75.00	-75.00
	Last year too, the entire provision remained unutilized.				
109-	Extension and Farmers' Training-				
(11)08-	Crop Demonstration, Training Camps, Extension of Improved Agricultural Machinery- (Centrally Sponsored Scheme)				
		0	73.50	73.50	-73.50
102-	Food Grain Crops-				
(12)03-	Scheme for Rice, Maize, Bajra, Wheat, Minikits- (Centrally Sponsored Scheme)				
		0	65.00	65.00	-65.00
	Last year too, the entire provision remained unutilized.				
800-	Other expenditure-				
(13)08-	Creation of Marketing Infrastructure for Bee-Keeping in the State- (Plan)				
		0	60.00	60.00	-60.00
119-	Horticulture and Vegetable Crops-				
(14)07-	Development of Vegetables- (Centrally Sponsored Scheme)				
		0	57.50	57.50	-57.50
102-	Food Grain Crops-				

Grant No. 1-contd.

(15)05-	Scheme for promotion of Maize Cultivation- (Plan)				
	O	40.00	40.00	..	-40.00
108-	Commercial Crops-				
(16)14-	Popularisation of Summer Moong Cultivation in Punjab- (Plan)				
	O	35.00	35.00	..	-35.00
	Last year too, the entire provision remained unutilized.				
(17)17-	Scheme for the Development of Major Crops i.e. Sugarcane- (Centrally Sponsored Scheme)				
	O	33.65	33.65	..	-33.65
800-	Other expenditure-				
(18)06-	Development of Bee-Keeping for Improving Crop Productivity- (Plan)				
	O	30.00	30.00	..	-30.00
109-	Extension and farmers' Training-				
(19)05-	Central Sector Scheme of Women in Agriculture- (Centrally Sponsored Scheme)				
	O	28.30	28.30	..	-28.30
105-	Manures and Fertilizers-				
(20)02-	Reclamation of Alkali Soils- (Plan)				
	O	28.00	28.00	..	-28.00
	Last year too, the entire provision remained unutilized.				
108-	Commercial Crops-				
(21)07-	National Pulses Development Project- (Centrally Sponsored Scheme)				
	O	28.00	28.00	..	-28.00
(22)05-	Scheme for Intensive Cotton Development Programme including Aerial spray on Cotton- (Plan)				
	O	25.00	25.00	..	-25.00

Grant No. 1-contd.

Last year too, the entire provision remained unutilized.				
107-	Plant Protection-			
(23)05-	Scheme for the Pest and Weed Management- (Plan)			
	O	23.45	23.45	-23.45
119-	Horticulture and Vegetable Crops-			
(24)37-	Development of Onion- (Centrally Sponsored Scheme)			
	O	18.50	18.50	-18.50
789-	Special Component Plan for Scheduled Castes-			
(25)09-	Subsidy on Certified Seed to Scheduled Castes Farmers-			
	O	18.00	18.00	-18.00
119-	Horticulture and Vegetable Crops-			
(26)30-	Scheme for Integrated Programme for the Development of Spices- (Centrally Sponsored Scheme)			
	O	17.00	17.00	-17.00
Last year too, the entire provision remained unutilized.				
(27)34-	Support of Horticulture Development- (Centrally Sponsored Scheme)			
	O	17.00	17.00	-17.00
109-	Extension and Farmers' Training-			
(28)09-	Scheme for Information and Technology- (Plan)			
	O	16.50	16.50	-16.50
105-	Manures and Fertilizers-			
(29)09-	Improvement of Soil Health- (Plan)			
	O	15.70	15.70	-15.70
102-	Food Grain Crops-			
(30)07-	Scheme for Setting up of National Seed Testing Centre with Modern			

Grant No. 1-contd.

	Seed Testing Laboratory and Strengthening of the Seed Quality Control Organisation— (Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00
119-	Horticulture and Vegetable Crops—				
(31)24-	Cultivation of Floriculture on Commercial basis— (Centrally Sponsored Scheme)				
	O	14.00	14.00	..	-14.00
	Last year too, the entire provision remained unutilized.				
(32)35-	Monitoring and Evaluation of Work— (Centrally Sponsored Scheme)				
	O	10.55	10.55	..	-10.55
789-	Special Component Plan for Scheduled Castes—				
(33)03-	Scheme for the Development of Bee-Keeping in Punjab— (Plan)				
	O	10.00	10.00	..	-10.00
	Last year too, the entire provision remained unutilized.				
119-	Horticulture and Vegetable Crops—				
(34)23-	Development of Mushroom in the State— (Centrally Sponsored Scheme)				
	O	9.50	9.50	..	-9.50
	Last year too, the entire provision remained unutilized.				
113-	Agricultural Engineering —				
(35)03-	Scheme for the Promotion of Agricultural Mechanisation by providing small Tractors on subsidies—				
	O	9.18	9.18	..	-9.18
	Last year too, the entire provision remained unutilized.				
108-	Commercial Crops—				
(36)17-	Scheme for the Development of:				

Grant No. 1-contd.

Major Crops i.e. Sugarcane- (Centrally Sponsored Scheme)				
O	8.85	8.85	..	-8.85
109-	Extension and Farmers' Training-			
(37)08-	Crop Demonstration, Training Camps, Extension of Improved Agricultural Machinery- (Plan)			
O	6.35	6.35	..	-6.35
789-	Special Component Plan for Scheduled Castes-			
(38)02-	Integrated Cereals Development Programmes on Cropping System (Wheat)- (Plan)			
O	6.15	6.15	...	-6.15
Last year too, the entire provision remained unutilized.				
119-	Horticulture and Vegetable Crops-			
(39)26-	Production of Foundation Seed of Vegetable in the State- (Centrally Sponsored Scheme)			
O	5.00	5.00	..	-5.00
Last year too, the entire provision remained unutilized.				
(40)21-	Establishment of Nutritional Gardens in the Rural Areas- (Centrally Sponsored Scheme)			
O	5.00	5.00	..	-5.00
Last year too, the entire provision remained unutilized.				
103-	Seeds-			
(41)05-	Setting up/Strengthening of Seed Testing Laboratory- (Plan)			
O	5.00	5.00	..	-5.00
119-	Horticulture and Vegetable Crops-			
(42)07-	Development of Vegetables- (Plan)			
O	4.50	4.50	..	-4.50

Grant No. 1-contd.

108-	Commercial Crops-				
(43)17-	Scheme for the Development of Major Crops i.e. Sugarcane- (Plan)				
	O	4.25	4.25	..	-4.25
109-	Extension and Farmers' Training-				
(44)06-	Farmers Scientist Intervention Scheme on Agro Climatic Zone Basis- (Centrally Sponsored Scheme)				
	O	2.59	2.59	..	-2.59
Last year too, the entire provision remained unutilized.					
789-	Special Component Plan for Scheduled Castes-				
(45)05-	Reclamation of Alkali Soils- (Plan)				
	O	2.00	2.00	..	-2.00
119-	Horticulture and Vegetable Crops-				
(46)37-	Development of Onion- (Plan)				
	O	1.85	1.85	..	-1.85
(47)20-	Central Sector Scheme for Integrated Programme for the Development of Spices- (Plan)				
	O	1.70	1.70	..	-1.70
(48)34-	Support of Horticulture Development- (Plan)				
	O	1.70	1.70	..	-1.70
(49)27-	Medicinal and Aromatic Plants- (Centrally Sponsored Scheme)				
	O	1.50	1.50	..	-1.50

Last year too, the entire provision remained unutilized.

789- Special Component Plan for Scheduled Castes-

Grant No. 1-*contd.*

(50)08-	Integrated Development of Fruits- (Plan)				
	O	1.50	1.50	..	-1.50
119-	Horticulture and Vegetable Crops-				
(51)38-	Cultivation of Horticulture- (Plan)				
	O	1.40	1.40	..	-1.40
789-	Special Component Plan for Scheduled Castes-				
(52)07-	Development of Vegetable- (Plan)				
	O	1.25	1.25	..	-1.25
119-	Horticulture and Vegetable Crops-				
(53)35-	Monitoring and Evaluation of work- (Plan)				
	O	1.05	1.05	..	-1.05
(54)25-	National Programme on Varietal Development- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
Last year too, the entire provision remained unutilized.					
789-	Special Component Plan for Scheduled Castes-				
(55)04-	Improvement of Soils Health- (Plan)				
	O	1.00	1.00	..	-1.00
(56)06-	Crop Demonstration, Training Camps, Extension of Improved Agricultural Machinery- (Plan)				
	O	1.00	1.00	..	-1.00
2435-	Other Agricultural Programmes-				
01-	Marketing and Quality Control-				
101-	Marketing Facilities-				

Grant No. 1-contd.

(57)02-	Development of Agricultural Marketing Infrastructure and Information System- (Centrally Sponsored Scheme)				
	O	2,36.00	2,36.00	..	-2,36.00
(58)02-	Development of Agricultural Marketing Infrastructure and Information System- (Plan)				
	O	23.60	23.60	..	-23.60
2415-	Agricultural Research and Education-				
01-	Crop Husbandry-				
120-	Assistance to other Institutions-				
(59)03-	Scheme for Agricultural Research and Development for Major break through in Divercification- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
	Last year too, the entire provision remained unutilized.				
2810-	Non-Conventional Sources of Energy-				
01-	Bio-Energy-				
001-	Direction and Administration-				
(60)01-	Scheme for the creation of Bio-Gas Cell in the Agriculture Department- (Centrally Sponsored Scheme)				
	O	1,80.00	1,80.00	..	-1,80.00
	Last year too, the entire provision remained unutilized.				
2402-	Soil and Water Conservation-				
102-	Soil Conservation-				
(61)16	Efficient use of Irrigation Water- (Centrally Sponsored Scheme)				
	O	1,52.00	1,52.00	..	-1,52.00
(62)17-	Scheme for Harvesting of Rain Water/Base and low for Ground Water recharge and life saving- (Centrally Sponsored Scheme)				
	O	1,50.00	1,50.00	..	-1,50.00

Grant No. 1-contd.

(63)07-	Soil and Water Conservation Programme in other areas of the State- (Plan)	O	80.00	80.00	..	-80.00
	Last year too, the entire provision remained unutilized.					
(64)09-	Treatment of Catchment area of Thein Dam River Valley Project- (Centrally Sponsored Scheme)	O	70.00	70.00	..	-70.00
	Last year too, the entire provision remained unutilized.					
(65)14-	Reclamation of Ravinous Area- (Centrally Sponsored Scheme)	O	70.00	70.00	..	-70.00
(66)15-	Agriculture Field Drainage- (Centrally Sponsored Scheme)	O	50.00	50.00	..	-50.00
001-	Direction and Administration-					
(67)03-	Provision for Machinery Division at Headquarters- (Plan)	O	35.00	35.00	..	-35.00
102-	Soil Conservation-					
(68)11-	National Watershed Development Programme for Rainfed Areas- (Plan)	O	27.78	27.78	..	-27.78
(69)16-	Efficient use of Irrigation Water- (Plan)	O	16.89	16.89	..	-16.89
789-	Special Component Plan for Scheduled Castes-					
(70)02-	Soil and Water Conservation Programme in other areas of the State- (Plan)	O	9.86	9.86	..	-9.86

Grant No. 1-contd.

Last year too, the entire provision remained unutilized.

102- Soil Conservation-

(71)09- Treatment of Catchment area of
Thein Dam River Valley Project-
(Plan)

O	7.78	7.78	..	-7.78
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(72)14- Reclamation of Ravinous Area-
(Plan)

O	7.78	7.78	..	-7.78
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(73)06- Scheme for Soil and Water
Conservation on Watershed Areas
in Kandi Non-Project area-
(Plan)

O	7.00	7.00	..	-7.00
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Last year too, the entire provision remained unutilized.

(74)15- Agriculture Field Drainage-
(Plan)

O	5.55	5.55	..	-5.55
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(75)12- Strengthening of State Land
Use Board-
(Plan)

O	1.12	1.12	..	-1.12
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789- Special Component Plan
for Scheduled Castes-(76)01- Scheme for Soil and Water
Conservation on Watershed
Areas in Kandi Non-Project area-
(Plan)

O	1.00	1.00	..	-1.00
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Last year too, the entire provision remained unutilized.

2406- Forestry and Wild Life-

01- Forestry-

102- Social and Farm Forestry-

(77)13- Collection, Certification,
Grading and storage of
Seed of Forests species
including Lagumes and
Grasses-
(Centrally Sponsored Scheme)

O	20.00	20.00	..	-20.00
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Grant No. 1-contd.

Last year too, the entire provision remained unutilized.

02-	Environmental Forestry and Wild Life-				
110-	Wild Life Preservation-				
(78)08-	Assistance for the Construction of Rescue Houses- (Centrally Sponsored Scheme)				
O		9.00	9.00	..	-9.00

Last year too, the entire provision remained unutilized.

(79)07-	Providing Fencing to Bir Gurdialpura Sanctuary- (Plan)				
O		5.00	5.00	..	-5.00
(80)06-	Supply of Arms and Ammunitions to Wild Life Staff- (Plan)				
O		1.00	1.00	..	-1.00
2851-	Village and Small Industries-				
789-	Special Component Plan for Scheduled Castes-				
(81)05-	Development of Sericulture- (Centrally Sponsored Scheme)				
O		11.25	11.25	..	-11.25

Last year too, the entire provision remained unutilized.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 81) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2702-	Minor Irrigation-		
02-	Ground Water-		
103-	Tubewells-		
(1)03-	Boring and Tubewell Organisation-		
O	4,54.97	4,54.97	13,23.26 +8,68.29

Grant No. 1-contd.

Reasons for the final excess of Rs. 8,68.29 lakhs have not been intimated (July 2002).

2402- Soil and Water Conservation-

001- Direction and Administration-

(2)01- Direction and Administration-

O	26,86.85	26,86.85	28,10.30	+1,23.45
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Reasons for the final excess of Rs. 1,23.45 lakhs have not been intimated (July 2002).

2406- Forestry and Wild Life-

01- Forestry-

102- Social and Farm Forestry-

(3)11- Area Oriented Fuelwood
and Fodder Project-
(Centrally Sponsored Scheme)

O	25.00	25.00	1,25.68	+1,00.68
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Reasons for the final excess of Rs. 1,00.68 lakhs have not been intimated (July 2002).

(4)11- Area Oriented Fuelwood
and Fodder Project-
(Plan)

O	25.00	25.00	1,25.68	+1,00.68
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Reasons for the final excess of Rs. 1,00.68 lakhs have not been intimated (July 2002).

2401- Crop Husbandry-

119- Horticulture and Vegetable
Crops-

(5)11- Development of Horticulture in
the State including Development of
Horticulture in the Border Areas-
(Plan)

O	1,10.00	1,10.00	1,25.28	+15.28
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Reasons for the final excess of Rs. 15.28 lakhs have not been intimated (July 2002).

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

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

2435- Other Agricultural Programmes-

01- Marketing and Quality Control-

102- Grading and Quality
Control Facilities-

Grant No. 1-contd.

(1)01-	Scheme for Grading of Foodgrains and Oil seeds in the regulated markets in the State-				
	O	..	..	2,01.79	+2,01.79
2402-	Soil and Water Conservation-				
102-	Soil Conservation-				
(2)08-	Encouraging Irrigation through use of Drip Irrigation- (Centrally Sponsored Scheme)				
	O	..	..	82.95	+82.95
2810-	Non-Conventional Sources of Energy-				
01-	Bio-Energy-				
001-	Direction and Administration-				
(3)01-	Scheme for the creation of Bio-Gas Cell in the Agriculture Department- (Centrally Sponsored Scheme)				
	O	..	..	27.98	+27.98

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (July 2002).

Charged:

(vi) The excess of Rs. 1,30,65,500 over the charged appropriation requires regularisation.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2401-			
001-			
01-			
S	0.01	1,31.38	+1,31.37

Reasons for the final excess of Rs. 1,31.37 lakhs have not been intimated (July 2002).

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

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

Grant No. 1-contd.

2506-	Land Reforms-				
102-	Consolidation of Holdings-				
01-	Direction-				
	O	1.00	1.00		-1.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

Capital:

(ix) Rupees 2.50 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 35,06.42 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4575-	Capital Outlay on other Special Areas Programmes-		
60-	Others-		
101-	Forest-		
(1)01-	Integrated Watershed Development Project (Hills), Forest Part-(Plan)		
	O	41,57.76	41,57.76
		20,48.98	-21,08.78

Last year too, there was a final saving of Rs. 36,44.43 lakhs.

Reasons for the final saving of Rs. 21,08.78 lakhs have not been intimated (July 2002).

4059-	Capital Outlay on Public Works				
01-	Office Buildings-				
001-	Direction and Administration-				
(2)01-	Development of Mandies-				
	O	75.87	75.87	15.32	-60.55

Reasons for the final saving of Rs. 60.55 lakhs have not been intimated (July 2002).

4401-	Capital Outlay on Crop Husbandry-				
107-	Plant Protection-				
(3)01-	Plant Protection-				
	O	1,17.32	1,17.32	80.74	-36.58

Grant No. 1-contd.

Reasons for the final saving of Rs. 36.58 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
6401- Loans for Crop Husbandry-			
800- Other Loans-			
(1)20- Scheme for Cool Chain Infrastructure with the NABARD Assistance- (Plan)			
O	10,00.00	10,00.00	-10,00.00
(2)19- Assistance to PAIC for setting of Agriculture Horticulture Processing Units- (Plan)			
O	6,00.00	6,00.00	-6,00.00
(3)10- Purchase of Debentures of Punjab State Co-operative Land Mortgage Bank Ltd. for purchase of Tractor and Agricultural Implements- (Plan)			
O	5,00.00	5,00.00	-5,00.00
Last year too, the entire provision remained unutilized.			
(4)21- Assistance to PAGREXCO for Exports- (Plan)			
O	2,00.00	2,00.00	-2,00.00
(5)13- Ordinary Debentures/Special Debentures (For ARDC/NABARD Schemes in Agriculture)- (Plan)			
O	1,17.50	1,17.50	-1,17.50
(6)14- Loan for fruit plantation debentures support to Horticulture (Plan)			
O	5.00	5.00	-5.00

Last year too, the entire provision remained unutilized.

Grant No. 1-contd.

(7)15-	Loan Assistance to Punjab Agro Industries Corporation- (Plan)				
	O	1.00	1.00	..	-1.00
4416-	Investments in Agricultural Financial Institutions-				
200-	Other Investments-				
(8)01-	Share Capital to Regional Rural Banks- (Plan)				
	O	25.00	25.00	..	-25.00
6402-	Loans for Soil and Water Conservation-				
102-	Soil Conservation-				
(9)04-	Advances for Soil and Water Conservation Programme in other areas of the State- (Plan)				
	O	22.00	22.00	..	-22.00

Last year too, the entire provision remained unutilized.

(10)05-	Advance for purchase of debentures floated by State Land Mortgage Bank Ltd. for carrying out of Soil and Water Conservation works under A.R.D.C./ NABARD Schemes- (Plan)				
	O	10.00	10.00	..	-10.00

Last year too, the entire provision remained unutilized.

(11)02-	Advances for Soil and Water Conservation on Watershed basis in Kandi Non-Project Areas (General)- (Plan)				
	O	2.00	2.00	..	-2.00

Last year too, the entire provision remained unutilized.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (July 2002).

(xii) Excess occurred as under:-

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

Grant No. 1—concl.

6401-	Loans for Crop Husbandry-				
800-	Other Loans-				
08-	Other Loans for Agricultural purposes-				
S		4,45,15.51	4,45,15.51	4,57,00.00	+11,84.49

Reasons for the final excess of Rs. 11,84.49 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
6406-	Loans for Forestry and Wild Life-		
101-	Forest Conservation, Development and Regeneration-		
01-	Investment for purchase of debentures floated by the Punjab State Co-operative Land Mortgage Bank Ltd.- (Plan)		
O	2.50		
R	-2.50		

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Government.

Grant No. 2

Grant No. 2-Animal Husbandry and Fisheries

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2403-	Animal Husbandry,			
2404-	Dairy Development,			
2405-	Fisheries and			
2415-	Agricultural Research and Education			
	Original	1,43,44,44,000		
		1,43,44,44,000	1,13,33,75,598	-30,10,68,402
	Supplementary			

Amount surrendered during the year
(March 2002) 12,71,34,000

Capital:**Major heads:**

4403-	Capital Outlay on Animal Husbandry,			
4404-	Capital Outlay on Dairy Development,			
6403-	Loans for Animal Husbandry,			
6404-	Loans for Dairy Development and			
6405-	Loans for Fisheries			
	Original	3,15,00,000		
		3,15,00,000	8,949	-3,14,91,051
	Supplementary			

Amount surrendered during the year

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

(i) The ultimate saving in the voted grant was Rs. 30,10.68 lakhs however Rs. 12,71.34 lakhs were anticipated as saving and surrendered in March 2002.

Grant No. 2-contd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2403- Animal Husbandry-			
102- Cattle and Buffalo Development-			
(1)10- National Project for Cattle and Buffalo Development- (Centrally Sponsored Scheme)			
O	14,66.80		
R	-14,16.76	50.04	50.04

Reduction in provision by Rs. 14,16.76 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

Last year too, there was a final saving of Rs. 12,37.84 lakhs.

001- Direction and Administration-			
(2)01- Direction and Administration-			
O	86,96.89		
R	1,28.86	88,25.75	85,93.03
			-2,32.72

Augmentation of provision by Rs. 1,28.86 lakhs through reappropriation in March 2002 was due mainly to (i) implementation of Golden Hand Shake Scheme (Rs. 2,45.75 lakhs), (ii) payment of outstanding bills of material and supplies (Rs. 60.88 lakhs), (iii) payment of indoor medical claims (Rs. 8.85 lakhs) and (iv) payment of pending advertisement bills (Rs. 6.85 lakhs), partly set off by saving due to (i) non-payment of arrears of revision of pay scales of veterinary officers (Rs. 1,91.86 lakhs) and (ii) actual requirement of rent, rates and taxes (Rs. 2.47 lakhs).

Reasons for the final saving of Rs. 2,32.72 lakhs have not been intimated (July 2002).

101- Veterinary Services and Animal Health-			
(3)15- Animal disease management regulatory medicines- Establishment of Regional referential diseases-diagnostic laboratory (Centrally Sponsored Scheme)			
O	1,50.00		
R	1,00.00	2,50.00	81.40
			-1,68.60

Augmentation of provision by Rs. 1,00 lakhs through reappropriation in March 2002 was due to (i) payment of machinery and equipment (Rs. 92.05 lakhs), (ii) actual requirement of building works (Rs. 23.75 lakhs), partly set off by saving due to (i) economy measures (Rs. 9.80 lakhs) and (ii) posts remaining vacant (Rs. 6 lakhs).

106- Other Live Stock Development-

Grant No. 2-contd.

(4)10- Animal Husbandry Extension-
(Centrally Sponsored Scheme)

O	80.00	80.00	13.70	-66.30
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Last year, the entire provision remained unutilized.

Reasons for the final saving of Rs. 66.30 lakhs have not been intimated (July 2002).

102- Cattle and Buffalo Development-

(5)09- Strengthening of Cattle and
Buffalo, Poultry, Piggery, Sheep
breeding farms and control of
stray cattle-
(Plan)

O	75.00	75.00	12.91	-62.09
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There was a final saving of Rs. 64.35 lakhs and Rs. 4.39 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 62.09 lakhs have not been intimated (July 2002).

101- Veterinary Services and
Animal Health-

(6)02- Rinderpest Eradication Programme-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	38.00	-62.00
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Last year too, the entire provision of Rs. 60 lakhs remained unutilized.

Reasons for the final saving of Rs. 62 lakhs have not been intimated (July 2002).

2415- Agricultural Research
and Education-

03- Animal Husbandry-

120- Assistance to other
Institutions-

(7)01- Assistance to Punjab
Agricultural University-
(Plan)

O	4,00.00	4,00.00	2,95.16	-1,04.84
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There was a final saving of Rs. 1,54.67 lakhs and Rs. 87.49 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,04.84 lakhs have not been intimated (July 2002).

2405- Fisheries-

001- Direction and
Administration-

Grant No. 2-contd.

(8)01-	Direction and Administration-				
	O	3,93.21			
	R	0.50	3,93.71	3,37.82	-55.89

Reasons for the final saving of Rs. 55.89 lakhs have not been intimated (July 2002).

2404- Dairy Development-

001- Direction and Administration-

(9)01- Direction and Administration-

	O	4,33.14			
	R	-9.23	4,23.91	3,79.34	-44.57

Reduction in provision by Rs. 9.23 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

Reasons for the final saving of Rs. 44.57 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -		
(In lakhs of rupees)					
2403- Animal Husbandry-					
106- Other Live Stock Development-					
(1)21- Assistance to States for Establishment of Carcass utilization centres for Building works equipments, Tools and Machinery- (Centrally Sponsored Scheme)					
	O	3,80.00	3,80.00	..	-3,80.00
101- Veterinary Services and Animal Health-					
(2)17- Creation of disease free zone- (Centrally Sponsored Scheme)					
	O	2,00.00	2,00.00	..	-2,00.00
106- Other Live Stock Development-					
(3)20- Modernisation/Improvement of slaughter houses and establishment of carcass utilization centres- (Plan)					
	O	50.00	50.00	..	-50.00
(4)20- Modernisation/Improvement of					

Grant No. 2—contd.

	slaughter houses and establishment of carcass utilization centres— (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
107—	Fodder and Feed Development—				
(5)04—	Scheme for enrichment of stores and cellologic wastes in the Punjab State— (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
105—	Piggery Development—				
(6)03—	Assistance to States for integrated piggery development— (Centrally Sponsored Scheme)				
	O	13.00	13.00	..	-13.00
113—	Administrative Investigation and Statistics—				
(7)05—	Project on Animal Husbandry system for conducting seminars/workshops/ conferences— (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
107	Fodder and Feed Development—				
(8)03—	Establishment of Fodder Banks in Hoshiarpur— (Centrally Sponsored Scheme)				
	O	3.00			
	R	2.67	5.67	..	-5.67
	Augmentation of provision by Rs. 2.67 lakhs through reappropriation in March 2002 was due mainly to (i) purchase of motor vehicle (Rs. 3.18 lakhs) and (ii) actual requirement of contingent articles (Rs. 1.17 lakhs), partly set off by saving due to economy measures (Rs. 2.97 lakhs).				
(9)02—	Strengthening of State Fodder Seed Farms, Kule Majra, Nabha for production of foundation/certified seed in the State— (Centrally Sponsored Scheme)				
	O	3.00	3.00	..	-3.00
113—	Administrative Investigation and Statistics—				
(10)04—	Sample survey for the production area and requirement of Fodder— (Centrally Sponsored Scheme)				
	O	2.00	2.00	..	-2.00

Grant No. 2-contd.

107-	Fodder and Feed Development-				
(11)03	Establishment of Fodder Banks in Hoshiarpur- (Plan)				
	O	1.00			
	R	0.89	1.89		-1.89
(12)02	Strengthening of State Fodder Seed Farm, Kule Majra, Nabha for production of foundation/ certified seed in the State- (Plan)				
	O	1.00	1.00		-1.00
101-	Veterinary Services and Animal Health-				
(13)16-	Professional efficiency development-Strengthening of Punjab Veterinary Council- (Plan)				
	O	1.00			
	R	4.00	5.00		-5.00
Augmentation of provision by Rs. 4 lakhs through reappropriation in March 2002 was based on actual requirement of grant in aid.					
(14)16-	Professional efficiency development-Strengthening of Punjab Veterinary Council- (Centrally Sponsored Scheme)				
	O	1.00			
	R	4.00	5.00		-5.00
Augmentation of provision by Rs. 4 lakhs through reappropriation in March 2002 was based on actual requirement of grant in aid.					
2404-	Dairy Development-				
109-	Extension and Training-				
(15)03-	Research project in the quality of cows and buffaloes milk produced in the Punjab State- (Plan)				
	O	10.00	10.00		-10.00
2405-	Fisheries-				
101-	Inland Fisheries-				

Grant No. 2—contd.

(16)13—	Development of fisheries in saline/brakish waters— (Plan)				
	O	1.00	1.00	..	-1.00

109— Extension and Training—

(17)04—	Training of fisheries personnel— (Plan)				
	O	1.00	1.00	..	-1.00

7 to 12. Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 and

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 17) have not been intimated (July 2002).

(iv) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2403—	Animal Husbandry—		
789—	Special Component Plan for Scheduled Castes—		
(1)02—	Subsidy for 3000 milk animals and regular deworming— (Centrally Sponsored Scheme)		
	O	87.00	
	R	-87.00	
(2)04—	Deworming of Sheep Herds of Scheduled Castes— (Centrally Sponsored Scheme)		
	O	9.40	
	R	-9.40	
(3)03—	Subsidy for 2550 goats @ Rs. 180 per Goat and Deworming— (Centrally Sponsored Scheme)		
	O	6.40	
	R	-6.40	
103—	Poultry Development—		
(4)04—	Central Assistance to States for Poultry/Duck Farms— (Centrally Sponsored Scheme)		

Grant No. 2-contd.

O	4.00
R	-4.00
106-	Other Live Stock Development-
(5)11-	Animal Husbandry extension for holding of Regional Live Stock and Poultry show in Punjab- (Centrally Sponsored Scheme)
O	4.00
R	-4.00
101-	Veterinary Services and Animal Health-
(6)13-	Assistance to States for control of animal diseases- Creation of disease free zone- (Centrally Sponsored Scheme)
O	3.00
R	-3.00
(7)13-	Assistance to States for control of animal diseases- Creation of disease free zone- (Plan)
O	1.00
R	-1.00
103-	Poultry Development-
(8)04-	Central assistance to States for Poultry/Duck Farms- (Plan)
O	1.00
R	-1.00
106-	Other Live Stock Development-
(9)11-	Animal Husbandry Extension for holding of Regional Live Stock and Poultry show in Punjab- (Plan)
O	1.00
R	-1.00
(10)12-	National Ram/Buck production programme and programme for

Grant No. 2-contd.

development of Rabbits-Strengthening of marketing system of Wool- (Plan)				
O	1.00			
R	-1.00	..	..	..
(11)12- National Ram/Buck production programme and programme for development of Rabbits- Strengthening of marketing system of Wool- (Centrally Sponsored Scheme)				
O	1.00			
R	-1.00	..	..	..
2405- Fisheries-				
101- Inland Fisheries-				
(12)09- Scheme for strengthening of inland fish marketing infrastructure- Machinery and Equipment- (Centrally Sponsored Scheme)				
O	10.00			
R	-10.00	..	..	..
109- Extension and Training-				
(13)06- Development of Inland fisheries statistics- (Centrally Sponsored Scheme)				
O	10.00			
R	-10.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 to 13) was due to cut imposed by the Government.

Capital:

(v) There was an overall saving of Rs. 3,14.91 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
6404- Loans for Dairy Development-			
190- Loans to Public Sector and other undertakings-			

Grant No. 2—concl'd.

(1)02	Investment for purchase of debentures to be floated by P.S.L.D.M.B. Ltd. for Dairy Development— (Plan)				
	O	2,25.00	2,25.00	..	-2,25.00
6403-	Loans for Animal Husbandry—				
190-	Loans to Public Sector and other undertakings—				
(2)03-	Investment for purchase of debentures to be floated by P.S.C.A.D.B. for Poultry, Piggery and Sheep breeding, Cattle Feed processing units and Camel Carts— (Plan)				
	O	80.00	80.00	..	-80.00
6405-	Loans for Fisheries—				
190-	Loans to Public Sector and other undertakings—				
(3)01-	Investment for purchase of debentures floated by the Punjab State Co-operative Land Mortgage Bank Ltd-408 various A.R.D.C./ NABARD Services (Fish Culture)— (Plan)				
	O	10.00	10.00	..	-10.00

The entire provision remained unutilized during 1999-2000 and 2000-2001 in respect of items at serial nos 1 to 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (July 2002).

Grant No. 3

Grant No. 3-Co-operation

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2230-	Labour and Employment,			
2404-	Dairy Development,			
2425-	Co-operation and			
2851-	Village and Small Industries			
Voted-				
	Original	42,78,41,000		
	Supplementary		39,86,46,222	-2,91,94,778
		42,78,41,000		
	Amount surrendered during the year (March 2002).			1,05,34,000
Capital:				
Major heads:				
4250-	Capital Outlay on other Social Services-			
4425-	Capital Outlay on Co-operation,			
4851-	Capital outlay on Village and Small Industries,			
4860-	Capital Outlay on Consumer Industries,			
6250-	Loans for other Social Services,			
6425-	Loans for Co-operation and			
6851-	Loans for village and Small Industries			
	Original	28,95,31,000		
	Supplementary		42,80,50,000	-10,35,89,000
		53,16,39,000		
	Amount surrendered during the year			

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

(i) Rupees 1,05.34 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 2,91.95 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2425- Co-operation-			
001- Direction and Administration-			
(1)02- Administration-			
O	26,89.42		
		25,24.73	-1,49.96
R	-14.73		
	26,74.69		

Reduction in provision by Rs. 14.73 lakhs through reappropriation in March 2002 was due to posts remaining vacant.(Rs. 20.22 lakhs), partly set off by excess due mainly to payment of outstanding bills of medical reimbursement (Rs. 3.87 lakhs).

There was a final saving of Rs. 67.32 lakhs and Rs. 2,16.73 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,49.96 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2425- Co-operation-			
107- Assistance to Credit Co-operatives-			
(1)02- Integrated Co-operative Development project- (Centrally Sponsored Scheme)			
O	40.72		
		0.01	-0.01
R	-40.71		

Reduction in provision by Rs. 40.71 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Grant No. 3-contd.

(2)02-	Integrated Co-operative Development project- (Plan)				
	O	40.72	0.01	..	-0.01
	R	-40.71			

Reduction in provision by Rs. 40.71 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

101-	Audit of Co-operatives-				
(3)02-	Audit staff- (Plan)				
	O	20.00	19.93	..	-19.93
	R	-0.07			
2230-	Labour and Employment-				
01-	Labour-				
195-	Assistance to Labour Co-operatives-				
(4)01-	Assistance under Weaker section Co-operative to Labourfed/Unions/Societies- (Centrally Sponsored Scheme)				
	O	6.00	5.40	..	-5.40
	R	-0.60			
2404-	Dairy Development-				
102-	Dairy Development Projects-				
(5)03-	Financial assistance to Dairy Co-operative to meet out their losses- (Centrally Sponsored Scheme)				
	O	1.00	0.01	..	-0.01
	R	-0.99			
(6) 03-	Financial assistance to Dairy Co-operative to meet out their losses- (Plan)				
	O	1.00	0.01	..	-0.01
	R	-0.99			

Grant No. 3-contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4, 5 and 6 respectively.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2425- Co-operation-			
107- Assistance to Credit Co-operatives-			
(1)03- Agricultural Credit Stabilisation Fund- (Centrally Sponsored Scheme)			
O	1,50.00		
R	-1,50.00		
(2)04- Matching Proportionate grants to members of SC/ST Communities towards Share Capital required for borrowing from Cooperative Institutions- (Centrally Sponsored Scheme)			
O	10.00		
R	-10.00		
2851- Village and Small Industries-			
789- Special Component Plan for Scheduled Castes-			
(3)04- Assistance for setting up of raw material (Yarn Bank) marketing of finished products of S.C. weavers- (Centrally Sponsored Scheme)			
O	50.00		
R	-50.00		
110- Composite Village and Small Industries and Co-operatives-			
(4)06- Scheme for providing subsidy to Weavco on Janta Cloth- (Centrally Sponsored Scheme)			
O	47.81		
R	-47.81		

Grant No. 3—contd.

789—	Special Component Plan for Scheduled Castes—		
(5)03—	Grant for share participation to SC members of weavers Handloom Co-operative Societies through Weavco— (Centrally Sponsored Scheme)		
	O	20.00	
	R	-20.00	
(6)01—	Grant for interest subsidy to S.C. Industrial Co-operative Societies for members of Societies of weavers and Confederation— (Centrally Sponsored Scheme)		
	O	3.00	
	R	-3.00	
(7)02—	Grant for share participation to SC members of Industrial Co-operative societies other than weavers through Industrial federation— (Centrally Sponsored Scheme)		
	O	3.00	
	R	-3.00	
110—	Composite Village and Small Industries and Co-operatives—		
(8)12—	Assistance for setting up of Projects under projects package scheme in various Districts of Punjab— (Plan)		
	O	1.00	
	R	-1.00	

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 to 8) was due to discontinuance of the schemes by the Government.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2851—	Village and Small Industries—		
110—	Composite Village and Small Industries and Co-operatives—		

Grant No. 3—contd.

(1)03— Market development assistance and rebate to Apex Handloom Weavers Co-operative Societies— (Centrally Sponsored Scheme)

O	1.00			
R	1,27.31	1,28.31	1,28.31	..

Augmentation of provision by Rs. 1,27.31 lakhs through reappropriation in March 2002 was due to grant of more funds for the scheme.

(2)03— Market development assistance and rebate to Apex Handloom Weavers Co-operative Societies— (Plan)

O	1.00			
R	1,27.31	1,28.31	1,28.31	..

Augmentation of provision by Rs. 1,27.31 lakhs through reappropriation in March 2002 was due to grant of more funds for the scheme.

2425— Co-operation—

001— Direction and Administration—

(3)01— Direction—

O	2,65.02			
R	18.31	2,83.33	2,75.81	-7.52

Augmentation of provision by Rs. 18.31 lakhs through reappropriation in March 2002 was due mainly to (i) creation of new posts (Rs. 15.56 lakhs) and (ii) payment of rent of Regional Co-operative Society Office (Rs. 1.94 lakhs).

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

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
2425— Co-operation—			
101— Audit of Co-operatives—			
(1)01— Chief Auditor Co-operative Societies, Punjab— (Plan)			
O	..	17.27	+17.27

Grant No. 3-contd.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (July 2002).

Capital:

(vii) In view of the final saving of Rs. 10,35.89 lakhs in the voted grant, the supplementary grant of Rs. 24,21.08 lakhs obtained in March 2002 proved excessive.

(viii) There was an overall saving of Rs. 10,35.89 lakhs 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	Excess + Saving -
(In lakhs of rupees)			
4425- Capital Outlay on Co-operation-			
190- Investments in Public Sector and other undertakings-			
(1)01- Margin money assistance to State level federations in developed States (Markfed)- (Centrally Sponsored Scheme)			
O	5,00.00		
R	-4,02.00	98.00	-98.00
Reduction in provision by Rs. 4,02 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.			
107- Investments in Credit Co-operatives-			
(2)02- Assistance as share Capital for integrated Co-operative Development Project(including preparation of project report)- (Centrally Sponsored Scheme)			
O	2,47.13	2,47.13	-2,47.13
108- Investments in other Co-operatives-			
(3)01- Assistance for distribution of consumer articles in rural areas- (Centrally Sponsored Scheme)			
O	70.00	70.00	-70.00
190- Investments in Public Sector and other undertakings-			
(4)02- Share Capital assistance/ rehabilitation assistance to Primary Marketing Societies			

Grant No. 3—contd.

in developed States— (Centrally Sponsored Scheme)				
O	50.00			
R	-8.00	42.00	..	-42.00
Reduction in provision by Rs. 8 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.				
107— Investments in Credit Co-operatives—				
(5)05— Assistance to Primary Agriculture co-operative societies for establishment of co-operative farmers Service Centres— (Centrally Sponsored Scheme)				
O	10.00	10.00	..	-10.00
(6)01— Share capital to apex Central Co-operative and Primary Credit Institutions/Societies— (Plan)				
O	5.00	5.00	..	-5.00
6425— Loans for Co-operation—				
107— Loans to Credit Co-operatives—				
(7)09— Assistance as Share Capital and loan for Integrated Co-operative Development Project— (Centrally Sponsored Scheme)				
O	89.63	89.63	..	-89.63
4250— Capital Outlay on Other Social Services—				
195— Investment in labour Co-operatives—				
(8)01— Assistance under weaker section Co-operatives to Labourfed/Unions/Societies— (Centrally Sponsored Scheme)				
O	12.00			
R	-1.20	10.80	..	-10.80

Reduction in provision by Rs. 1.20 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

6250— Loans for other Social Services—

01— Nutritions—

Grant No. 3—contd.

195—	Loan to Labour Co-operatives—			
(9)01—	Assistance under weaker section Co-operative to Labourfed/Unions/ Societies— (Centrally Sponsored Scheme)			
	O	12.00	10.80	-10.80
	R	-1.20		

Reduction in provision by Rs. 1.20 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2, 8 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (July 2002).

(x) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
6425—	Loans for Co-operation—		
107—	Loans to credit Co-operatives—		
(1)02—	Loans to Central Co-operative Bank for Agricultural Stabilization Fund— (Centrally Sponsored Scheme)		
	O	50.00	
	R	-50.00	

Withdrawal of the entire provision through reappropriation in March 2002 was due to discontinuance of the scheme by the Government.

4425—	Capital Outlay on Co-operation—		
107—	Investments in Credit Co-operatives—		
(2)03—	Loans/Share Capital Assistance for renovation and upgradation of godowns— (Centrally Sponsored Scheme)		
	O	27.00	
	R	-27.00	

Withdrawal of the entire provision through reappropriation in March 2002 was due to discontinuance of the scheme by the Government.

4851— Capital Outlay on Village
and Small Industries—

Grant No. 3—concl'd.

109-	Composite Village and Small Industries Co-operatives-			
(3)01-	Financial assistance as Share Capital contribution to the Punjab State Handloom/Powerloom Co-operatives/ Federation Weavco for renovation- (Centrally Sponsored Scheme)			
	O	11.25		
	R	-11.25		
Withdrawal of the entire provision through reappropriation in March 2002 was due to discontinuance of the scheme by the Government.				
6851-	Loans for village and Small Industries-			
109-	Composite Village and Small Industries Co-operatives-			
(4)07-	Assistance for setting up of Projects under project package scheme in various Districts of Punjab- (Centrally Sponsored Scheme)			
	O	1.00		
	R	-1.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to discontinuance of the scheme by the Government.

(xi) Excess occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
6425-	Loans for Co-operation-		
108-	Loans to other Co-operatives-		
(1)05-	Loans to Sugarfed and Sugar Mills for one time settlement of sugar mills-		
	O	18,10.00	
	S	24,21.08	47,33.00
	R	5,01.92	42,80.50
			-4,52.50

Augmentation of provision by Rs. 5,01.92 lakhs through reappropriation in March 2002 was due to payment to financial institutions under one time settlement scheme.

Reasons for the final saving of Rs. 4,52.50 lakhs have not been intimated (July 2002).

Grant No. 4

Grant No. 4-Defence Services Welfare

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2235-	Social Security and Welfare and			
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-				
	Original	12,00,65,000		
	Supplementary	74,07,000		
		12,74,72,000	9,23,74,346	-3,50,97,654
	Amount surrendered during the year (March 2002)			54,59,000
Charged-				
	Original	8,000		
	Supplementary	..		
		8,000	..	-8,000
	Amount surrendered during the year (March 2002)			8,000
Capital:				
Major head:				
4235-	Capital Outlay on Social Security and Welfare			
Voted-				
	Original	50,00,000		
	Supplementary	..		
		50,00,000	..	-50,00,000
	Amount surrendered during the year			..
Notes and comments-				
Revenue :				
(i) In view of the final saving of Rs. 3,50.98 lakhs in the voted grant, the supplementary grant of Rs. 74.07 lakhs obtained in March 2002 proved unnecessary.				
(ii) Rupees 54.59 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 3,50.98 lakhs.				

- (iii) The entire charged appropriation remained unutilized and was surrendered in March 2002.
- (iv) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vii) below] occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2235- Social Security and Welfare-			
60- Other Social Security and Welfare programmes-			
200- Other Programmes-			
16- Welfare of Defence Service Personnel-			
(1)03- Grant-in-aid/Contribution-			
O	2,19.94		
S	74.07	2,94.01	1,86.85
			-1,07.16
Reasons for the final saving of Rs. 1,07.16 lakhs have not been intimated (July 2002).			
01- District Soldiers, Sailors and Airmen's Welfare Board-			
(2)01- Directorate of Sainik Welfare-			
O	2,61.68		
R	-10.66	2,51.02	2,20.25
			-30.77
Reduction in provision by Rs. 10.66 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.			
Last year too, there was a final saving of Rs. 8.20 lakhs.			
Reasons for the final saving of Rs. 30.77 lakhs have not been intimated (July 2002).			
(3)14- Creation of Staff for newly created Districts- (Plan)			
O	32.00		
R	-7.00	25.00	14.76
			-10.24

Reduction in provision by Rs. 7 lakhs through reappropriation in March 2002 was due to economy measures.

There was a final saving of Rs. 7.33 lakhs and Rs. 10.59 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 10.24 lakhs have not been intimated (July 2002).

(4)05— Training Scheme for the wards of Ex-Servicemen and others for entry into Technical/Non-Technical Trades of Para Military Forces— (Plan)

O	27.25	27.25	12.05	-15.20
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Reasons for the final saving of Rs. 15.20 lakhs have not been intimated (July 2002).

(v) Instances where the entire provision remained unutilized are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
200— Other Programmes—			
01— District Soldiers, Sailors and Airmen's Welfare Board—			
(1)17— Saragarhi Dashmesh Public School at Hakumat Singh Wala at Ferozepur— (Plan)			
O	40.00	40.00	-40.00
(2)06— Soft Loan for Financing of Transport Vehicles by PESCO to beneficiaries— (Plan)			
O	30.00	10.00	-10.00
R	-20.00		

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2002 was due to economy measures.

Last year too, the entire provision of Rs. 30 lakhs remained unutilized.

(3)04— Capital Subsidy to Ex-Servicemen under Bank Tie-up Loans— (Plan)

O	20.00	7.10	-7.10
R	-12.90		

Reduction in provision by Rs. 12.90 lakhs through reappropriation in March 2002 was due to economy measures.

Grant No. 4-contd.

Last year too, the entire provision of Rs. 17 lakhs remained unutilized.

(4)08-	Maharaja Ranjit Singh War Museum at Ludhiana- (Plan)			
	O	10.00	30.00	-30.00
	R	20.00		

Augmentation of provision by Rs. 20 lakhs through reappropriation in March 2002 was due to payment of outstanding liabilities.

(5)18-	Rehabilitation of Dharmi Faujis/ their Dependants- (Plan)			
	O	10.00	10.00	-10.00
(6)19-	Grant-in-aid to Paraplegic Rehabilitation Centres, S.A.S. Nagar (Mohali) Punjab- (Plan)			
	O	5.00	5.00	-5.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
200- Other Miscellaneous Compensations and Assignments-			
(1)01- Grant-in-aid to Muncipal Committies/ Corporations/Notified Area Committies in lieu of abolition of octroi in the State-			
	O	43.93	
	R	-43.93	

Withdrawal of the entire provision through reappropriation in March 2002 was due to economy measures.

2235-	Social Security and Welfare-
60-	Other Social Security and Welfare programmes-

Grant No. 4—contd.

200-	Other Programmes-	
01-	District Soldiers, Sailors and Airmens's Welfare Board-	
(2)12-	Construction of Sainik Rest House Pathankot- (Plan)	
	O	10.00
	R	-10.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-implementation of the scheme by the Government.

(3)07-	Training for entry of officers into Cadre of Defence Para Military Forces-	
	O	5.00
	R	-5.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-implementation of the scheme.

(vii) Excess occurred mainly under-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2235-	Social Security and Welfare-		
60-	Other Social Security and Welfare programmes-		
200-	Other Programmes-		
01-	District Soldiers, Sailors and Airmens's Welfare Board-		
15-	Grant-in-aid to Sainik School, Kapurthala- (Plan)		
	O	15.00	
	R	35.00	
		50.00	50.00

Augmentation of provision by Rs. 35 lakhs through reappropriation in March 2002 was due to payment of outstanding liabilities.

Capital:

(viii) There was an overall saving of Rs. 50 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 4—concl.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
4235- Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
190- Investments in Public Sector and other undertakings-			
02- Construction of Sainik Rest House in the newly created districts- (Plan)			
O	50.00	50.00	-50.00

The entire provision of Rs. 50 lakhs each remained unutilized during 1999-2000 and 2000-2001.

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

Grant No. 5

Grant No. 5—Education

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2058-	Stationery and Printing,			
2071-	Pensions and other Retirement Benefits,			
2075-	Miscellaneous General Services,			
2202-	General Education,			
2204-	Sports and Youth Services and			
2205-	Art and Culture			
Voted-				
	Original	22,36,01,27,000		
	Supplementary	22,98,47,000		
		22,58,99,74,000	17,95,56,53,186	-4,63,43,20,814
Amount surrendered during the year (March 2002)				14,84,55,000
Charged-				
	Original	16,33,96,000		
	Supplementary	1,89,08,000		
		18,23,04,000	16,77,37,892	-1,45,66,108
Amount surrendered during the year (March 2002)				10,000
Capital:				
Major head:				
4058-	Capital Outlay on Stationery and Printing			
	Original	1,47,00,000		
	Supplementary			
		1,47,00,000	52	-1,46,99,948
Amount surrendered during the year (March 2002)				1,37,00,000

Grant No. 5—contd.

Notes and comments—

Revenue:

(i) Rupees 14,84.55 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 4,63,43.21 lakhs.

(ii) In view of the final saving of Rs. 4,63,43.21 lakhs in the voted grant, the supplementary grant of Rs. 22,98.47 lakhs obtained in March 2002 proved unnecessary.

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

Head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)	
2202— General Education—			
01— Elementary Education—			
101— Government Primary Schools—			
1(01)— Government Primary Schools—			
O	6,47,87.43	6,47,87.43	4,45,90.89
			—2,01,96.54

There was a final saving of Rs. 40,96.61 lakhs and Rs. 1,19,83.51 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,01,96.54 lakhs have not been intimated (July 2002).

02— Secondary Education—			
109— Government Secondary Schools—			
(2)01— Government Secondary Schools—			
O	8,81,78.54	8,70,63.19	7,85,31.09
R	—11,15.35		—85,32.10

Reduction in provision by Rs. 11,15.35 lakhs through reappropriation in March 2002 was due mainly to (i) posts remaining vacant (Rs. 11,55.26 lakhs) and (ii) economy measures (Rs. 10.90 lakhs), partly set off by excess due to payment of outstanding bills of medical reimbursement (Rs. 51.15 lakhs).

There was a final saving of Rs. 1,13,04.57 lakhs and Rs. 59,29.56 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 85,32.10 lakhs have not been intimated (July 2002).

(3)21— Operation Black Board Scheme at Upper Primary Schools— (Centrally Sponsored Scheme)			
O	30,00.00	30,00.00	11,86.02
			—18,13.98

There was a final saving of Rs. 18,96.30 lakhs and Rs. 18,43.37 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 18,13.98 lakhs have not been intimated (July 2002).

(4)09— Upgradation of Government Middle Schools to High Standard—
(Plan)

O	50,00.00	50,00.00	37,15.28	-12,84.72
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There was a final saving of Rs. 1,04.65 lakhs and Rs. 26,44.56 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 12,84.72 lakhs have not been intimated (July 2002).

(5)11— Introduction of 10+2 system of Education in Government Schools—
(Plan)

O	71,01.00	71,01.00	62,74.81	-8,26.19
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There was a final saving of Rs. 8,79.39 lakhs during 2000-2001.

Reasons for the final saving of Rs. 8,26.19 lakhs have not been intimated (July 2002).

03— University and Higher Education—

104— Assistance to Non-Government Colleges and Institutes—

(6)01— Assistance to Non-Government Colleges and Institutes—

O	72,00.00			
R	9,12.81	81,12.81	54,00.00	-27,12.81

Augmentation of provision by Rs. 9,12.81 lakhs through reappropriation in March 2002 was due to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final saving of Rs. 27,12.81 lakhs have not been intimated (July 2002).

103— Government Colleges and Institutes—

(7)01— Government Arts Colleges—

O	62,12.41			
R	-12,37.59	49,74.82	54,21.85	+4,47.03

Reduction in provision by Rs. 12,37.59 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant (Rs. 12,77.02 lakhs), partly set off by excess due mainly to (i) increase in the rates of electricity (Rs. 32.40 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 6.50 lakhs).

Reasons for the final excess of Rs. 4,47.03 lakhs have not been intimated (July 2002).

02— Secondary Education—

Grant No. 5-contd.

109-	Government Secondary Schools-				
(8)05-	Upgradation of Government Primary Schools to Middle Standard- (Plan)				
	O	1,00,00.00	1,00,00.00	94,48.11	-5,51.89

Reasons for the final saving of Rs. 5,51.89 lakhs have not been intimated (July 2002).

03-	University and Higher Education-				
102-	Assistance to Universities-				
(9)03-	Grant to Punjabi University-				
	O	24,85.54			
	S	2,64.00	27,49.54	25,42.41	-2,07.13

Reasons for the final saving of Rs. 2,07.13 lakhs have not been intimated (July 2002).

02-	Secondary Education-				
105-	Teachers Training-				
(10)02-	Teachers Training-Setting up of 4-DIETS's J.B.T. Training- (Centrally Sponsored Scheme)				
	O	6,85.00	6,85.00	4,91.50	-1,93.50

There was a final saving of Rs. 3,62.92 lakhs and Rs. 1,24.17 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,93.50 lakhs have not been intimated (July 2002).

001-	Direction and Administration-				
(11)01-	Direction and Administration-				
	O	13,49.98			
	R	-2.35	13,47.63	11,93.59	-1,54.04

Reduction in provision by Rs. 2.35 lakhs through reappropriation in March 2002 was due to less receipt of bills of medical reimbursement.

There was a final saving of Rs. 1,21.07 lakhs during 2000-2001.

Reasons for the final saving of Rs. 1,54.04 lakhs have not been intimated (July 2002).

03-	University and Higher Education-				
102-	Assistance to Universities-				

Grant No. 5-contd.

(12)02- Grant to Guru Nanak Dev University--

O	17,86.53	20,03.53	18,54.65	-1,48.88
S	2,17.00			

Reasons for the final saving of Rs. 1,48.88 lakhs have not been intimated (July 2002).

80- General--

001- Direction and Administration--

(13)01- Direction and Administration--

O	9,39.90	9,71.96	8,43.06	-1,28.90
R	32.06			

Augmentation of provision by Rs. 32.06 lakhs through reappropriation in March 2002 was due mainly to payment of additional dearness allowance to Government employees.

There was a final saving of Rs. 2,10.55 lakhs and Rs. 2,52.30 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,28.90 lakhs have not been intimated (July 2002).

01- Elementary Education--

102- Assistance to Non-Government Primary Schools--

(14)01- Assistance to Non-Government Primary Schools by Education Department--

O	7,00.00	7,00.00	6,10.15	-89.85
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Last year too, there was a final saving of Rs. 1,71.77 lakhs.

Reasons for the final saving of Rs. 89.85 lakhs have not been intimated (July 2002).

03- University and Higher Education--

103- Government Colleges and Institutes--

(15)02- Government Professional Colleges--

O	3,11.37	3,07.86	2,50.03	-57.83
R	-3.51			

Reduction in provision by Rs. 3.51 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

There was a final saving of Rs. 29.19 lakhs and Rs. 45.37 lakhs during 1999-2000 and 2000-2001 respectively.

Grant No. 5—contd.

Reasons for the final saving of Rs. 57.83 lakhs have not been intimated (July 2002).

02— Secondary Education—					
105— Teachers Training—					
(16)01— Government Junior Basic Teachers Training—					
O	53.53	53.53	18.32		-35.21

Reasons for the final saving of Rs. 35.21 lakhs have not been intimated (July 2002).

01— Elementary Education—					
101— Government Primary Schools—					
(17)04— Opening of Primary Schools— (Plan)					
O	1,05.00	1,05.00	76.72		-28.28

Last year too, there was a final saving of Rs. 24.74 lakhs.

Reasons for the final saving of Rs. 28.28 lakhs have not been intimated (July 2002).

05— Language Development—					
200— Other Language Education—					
(18)01— Direction and Administration—					
O	70.39				
R	-6.57	63.82	46.33		-17.49

Reduction in provision by Rs. 6.57 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

Reasons for the final saving of Rs. 17.49 lakhs have not been intimated (July 2002)..

001— Direction and Administration—					
(19)01— Directorate of Languages—					
O	3,68.11				
R	-2.05	3,66.06	3,46.04		-20.02

Reduction in provision by Rs. 2.05 lakhs through reappropriation in March 2002 was due to posts remaining vacant (Rs. 8.20 lakhs), partly set off by excess due mainly to (i) increase in the rates of professional services (Rs. 2.20 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 2 lakhs)

There was a final saving of Rs. 54.44 lakhs and Rs. 43.10 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 20.02 lakhs have not been intimated (July 2002).

Grant No. 5—contd.

02—	Secondary Education—				
001—	Direction and Administration—				
(20)02—	Creation of Staff for new Districts— (Plan)				
O		60.00	60.00	39.42	-20.58
Reasons for the final saving of Rs. 20.58 lakhs have not been intimated (July 2002).					
2204—	Sports and Youth Services—				
104—	Sports and Games—				
(21)18—	Holding of National Games in Punjab during the year 1999-2000— (Plan)				
O		1,00.00			
S		9,22.35	10,22.35	5,00.00	-5,22.35
Last year too, there was a final saving of Rs. 13,50 lakhs.					
Reasons for the final saving of Rs. 5,22.35 lakhs have not been intimated (July 2002).					
102—	Youth Welfare Programmes for Students—				
(22)01—	National Cadet Corps General Establishment—				
O		7,25.13			
R		0.54	7,25.67	5,89.69	-1,35.98
There was a final saving of Rs. 97.89 lakhs during 2000-2001.					
Reasons for the final saving of Rs. 1,35.98 lakhs have not been intimated (July 2002).					
(23)05—	Taking over of N.F.C. Schemes— (Centrally Sponsored Scheme)				
O		2,03.00	2,03.00	94.88	-1,08.12
Reasons for the final saving of Rs. 1,08.12 lakhs have not been intimated (July 2002).					
001—	Direction and Administration—				
(24)01—	Direction and Administration—				
O		6,22.83	6,22.83	5,36.75	-86.08
Reasons for the final saving of Rs. 86.08 lakhs have not been intimated (July 2002).					
102—	Youth Welfare Programmes for Students—				

Grant No. 5—contd.

(25)03— National Service Schemes— (Centrally Sponsored Scheme)				
O	1,33.00	1,33.00	59.68	-73.32
Reasons for the final saving of Rs. 73.32 lakhs have not been intimated (July 2002).				
(26)03— National Service Schemes—				
O	95.00	95.00	42.63	-52.37
Reasons for the final saving of Rs. 52.37 lakhs have not been intimated (July 2002).				
(27)02— National Cadet Corps— Annual Camps—				
O	85.29	85.29	35.18	-50.11
Reasons for the final saving of Rs. 50.11 lakhs have not been intimated (July 2002).				
103— Youth Welfare Programmes for Non Students—				
(28)01— Centre for Training and Establishment of Border youth— (Plan)				
O	4,00.00	4,00.00	3,58.86	-41.14
Reasons for the final saving of Rs. 41.14 lakhs have not been intimated (July 2002).				
2071— Pensions and other Retirement Benefits—				
01— Civil—				
109— Pensions to Employees of State aided Educational Institutions—				
(29)01— Pensions to Employees of State aided Educational Institutions— (Schools)—				
O	8,00.00	8,00.00	3,79.36	-4,20.64
There was a final saving of Rs. 1,00.66 lakhs and Rs. 2,42.47 lakhs during 1999-2000 and 2000-2001 respectively.				
Reasons for the final saving of Rs. 4,20.64 lakhs have not been intimated (July 2002).				
2058— Stationery and Printing—				
103— Government Presses—				
(30)01— Government Presses—				
O	8,89.15	8,81.80	6,82.58	-1,99.22
R	-7.35			

Grant No. 5—contd.

Reduction in provision by Rs. 7.35 lakhs through reappropriation in March 2002 was due mainly to non-filling of vacant posts.

Last year too, there was a final saving of Rs. 43.82 lakhs.

Reasons for the final saving of Rs. 1,99.22 lakhs have not been intimated (July 2002).

001— Direction and Administration—

(31)01— Direction and Administration—

O	4,34.80			
R	0.25	4,35.05	3,34.30	-1,00.75

Reasons for the final saving of Rs. 1,00.75 lakhs have not been intimated (July 2002).

800— Other expenditure—

(32)01— Type Writer Workshop—

O	1,52.90			
R	-14.54	1,38.36	1,26.57	-11.79

Reduction in provision by Rs. 14.54 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

Reasons for the final saving of Rs. 11.79 lakhs have not been intimated (July 2002).

2205— Art and Culture—

105— Public Libraries—

(33)01— Public Libraries—

O	1,12.37			
R	-10.98	1,01.39	86.42	-14.97

Reduction in provision by Rs. 10.98 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

Reasons for the final saving of Rs. 14.97 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2202— General Education—			
02— Secondary Education—			
109— Government Secondary Schools—			

Grant No. 5-contd.

(1)26-	Infrastructure development of Schools/Colleges (Education Cess)- (Plan)				
	O	20,00.00	20,00.00		-20,00.00
(2)06-	Improvement of Science Education in Schools- (Centrally Sponsored Scheme)				
	O	13,45.00	13,45.00		-13,45.00
(3)19-	Setting up of vocational wings at District/Directorate- Provision of Instructional Material in Schools etc.- (Centrally Sponsored Scheme)				
	O	8,05.13	8,05.13		-8,05.13
01-	Elementary Education-				
101-	Government Primary Schools-				
(4)10-	Sarv Shiksha Abhiyan- (Centrally Sponsored Scheme)				
	S	5,96.00	5,96.00		-5,96.00
02-	Secondary Education-				
109-	Government Secondary Schools-				
(5)24-	Sarv Shiksha Abhiyan- (Centrally Sponsored Scheme)				
	O	5,67.00	5,67.00		-5,67.00
04-	Adult Education-				
800-	Other expenditure-				
(6)01-	Adult Education Programme (Literacy Programme)- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00		-2,00.00
01-	Elementary Education-				
101-	Government Primary Schools-				
(7)05-	Grant under 10th Finance Commission (Upgradation of Primary Schools- (Plan)				
	S	1,65.95	1,65.95		-1,65.95

Grant No. 5-contd.

02-	Secondary Education-				
109-	Government Secondary Schools-				
(8)25-	Grants under 11th Finance Commission- Computer Training for School Children- (Plan)				
	O	1,50.00	1,50.00		-1,50.00
01-	Elementary Education-				
101-	Government Primary Schools-				
(9)09-	Grants under 10th Finance Commission (Girls Education)- (Plan)				
	S	1,33.12	1,33.12		-1,33.12
02-	Secondary Education-				
109-	Government Secondary Schools-				
(10)23-	Improvement of Quality of Education- (Plan)				
	O	1,00.00	1,00.00		-1,00.00
(11)27-	Schools for brilliant SC poor and Other economically weaker class students- (Plan)				
	O	1,00.00	1,00.00		-1,00.00
04-	Adult Education-				
800-	Other expenditure-				
(12)01-	Adult Education Programme (Literacy Programme)- (Plan)				
	O	90.00	90.00		-90.00
03-	University and Higher Education-				
102-	Assistance to Universities-				
(13)09-	Opening of Regional Centre, Muktsar- (Plan)				
	O	50.00	50.00		-50.00

Grant No. 5-contd.

(14)04-	Chairs and Job Oriented Courses-Development Schemes- (Plan)				
	O	30.00	30.00	..	-30.00
(15)04-	Chairs and Job Oriented Courses Establishment of Chairs- (Plan)				
	O	25.00			
	R	-19.83	5.17	..	-5.17

Reduction in provision by Rs. 19.83 lakhs through reappropriation in March 2002 was due to non-sanction of Grant-in-aid by the Government .

02- Secondary Education-

109- Government Secondary Schools-

(16)22-	Pre-vocational scheme at power secondary stage- (Centrally Sponsored Scheme)				
	O	20.00	20.00	..	-20.00
(17)20-	Environment Orientation to School Education- (Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00

03- University and Higher
Education-103- Government Colleges
and Institutes-

(18)04-	Improvement of existing Government Colleges-				
	O	15.00			
	R	-11.00	4.00	..	-4.00

Reduction in provision by Rs. 11 lakhs through reappropriation in March 2002 was due to non-sanction of the scheme by the Government.

05- Language Development--

102- Promotion of Modern Indian
Languages and Literature-

(19)01-	Development of State Language- (Punjabi)-				
	O	15.00	15.00	..	-15.00

Grant No. 5—contd.

02-	Secondary Education—				
109-	Government Secondary Schools—				
(20)08-	Strengthening of Science Education— (Plan)				
	O	5.40	5.40		-5.40
001-	Direction and Administration—				
(21)03-	Administration and Supervision— Additional staff for strengthening of supervision— (Plan)				
	O	5.00	5.00		-5.00
03-	University and Higher Education—				
102-	Assistance to Universities—				
(22)06-	Matching contribution to U.G.C. aided Projects in the Universities— (Plan)				
	O	5.00			
	R	-4.99	0.01		-0.01

Reduction in provision by Rs. 4.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

02-	Secondary Education—				
109-	Government Secondary Schools—				
(23)06-	Improvement of Science Education in Schools— (Plan)				
	O	3.00	3.00		-3.00
80-	General—				
800-	Other expenditure—				
(24)03-	Hindi, Punjabi, Sanskrit Pathshalas—				
	O	2.85	2.85		-2.85
03-	University and Higher Education—				
107-	Scholarships—				

Grant No. 5—contd.

(25)07—	Government of India National Scholarship Scheme— (Centrally Sponsored Scheme)				
	O	2.00	2.00		-2.00
104—	Assistance to Non-Government Colleges and Institutes—				
(26)02—	Payment of interest to Khalsa College, Amritsar-Sikh Educational Committee, Amritsar and S.N. College, Quadian on the endowments created by the Ruler of Princely States of Patiala, Jind and Kapurthala—				
	O	1.33	1.33		-1.33
01—	Elementary Education—				
101—	Government Primary Schools—				
(27)08—	Education Guarantee Scheme— (Plan)				
	O	1.00	1.00		-1.00
02—	Secondary Education—				
109—	Government Secondary Schools—				
(28)02—	Improvement in State School of Sports, Jalandhar— (Plan)				
	O	1.00	1.00		-1.00
(29)03—	Cub and Bul-Bul Movement— (Plan)				
	O	1.00	1.00		-1.00
03—	University and Higher Education—				
103—	Government Colleges and Institutes—				
(30)06—	Student welfare hostel in Government Colleges— (Plan)				
	O	1.00	1.00		-1.00
05—	Language Development—				
102—	Promotion of Modern Indian Languages and Literature—				

Grant No. 5-contd.

(31)05-	Establishment of Urdu Academy at Malerkotla- (Plan)				
	O	1.00	1.00	..	-1.00
(32)07-	Purchase of Book Exhibition Van- (Plan)				
	O	1.00	1.00	..	-1.00
2204-	Sports and Youth Services-				
104-	Sports and Games-				
(33)11-	Modern Spots Complex at Mohali- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
103-	Youth Welfare Programme for Non-Students-				
(34)03-	Establishment of Yuva Bhawan- (Plan)				
	O	50.00	5.00	..	-5.00
	R	-45.00			
Reduction in provision by Rs. 45 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.					
104-	Sports and Games-				
(35)03-	Competition Schemes- (Plan)				
	O	50.00	50.00	..	-50.00
(36)12-	Laying of synthetic track at Jalandhar and Hockey Turf at Ludhiana- (Plan)				
	O	50.00	50.00	..	-50.00
(37)16-	Establishment of Marshal Arts Institute and Sports Arena at Anandpur Sahib- (Plan)				
	O	25.00	25.00	..	-25.00
(38)03-	Scholarship Schemes- (Plan)				
	O	15.00	15.00	..	-15.00

Grant No. 5-contd.

(39)13-	Establishment of Football Academy at Mahilpur- (Plan)				
	O	15.00	15.00		-15.00
001-	Direction and Administration-				
(40)05-	Holding of Youth Leadership Training/Hikking/Trekking Mountaineering Camps- (Plan)				
	O	5.00			
	R	-3.00	2.00		-2.00
Reduction in provision by Rs. 3 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.					
(41)04-	Teachers' Training Camps- (Plan)				
	O	1.50	1.50		-1.50
102-	Youth Welfare Programme for Students-				
(42)07-	Assistance under National Volunteer Schemes- (Centrally Sponsored Scheme)				
	O	1.18			
	R	-0.68	0.50		-0.50
001-	Direction and Administration-				
(43)10-	Establishment of State Youth Training and Development Centre- (Plan)				
	O	1.10	1.10		-1.10
(44)03-	Youth Festival and Awards- (Plan)				
	O	1.00	1.00		-1.00
(45)06-	Inter State Tours- (Plan)				
	O	1.00	1.00		-1.00
(46)08-	Celebration of International Youth day/week- (Plan)				
	O	1.00	1.00		-1.00

Grant No. 5-contd.

104-	Sports and Games-				
(47)06-	State Sports Complex- (Plan)				
	O	1.00	1.00	..	-1.00
(48)09-	Creation of Sports Facilities at Block level- (Plan)				
	O	1.00	1.00	..	-1.00
(49)10-	Creation of Sports Facilities at District level- (Plan)				
	O	1.00	1.00	..	-1.00
2205-	Art and Culture-				
105-	Public Libraries-				
(50)06-	Upgradation grant by 11th Finance Commission for Public Libraries- (Plan)				
	O	88.00	88.00	..	-88.00
104-	Archives-				
(51)08-	Preparation of Micro Film of records- (Centrally Sponsored Scheme)				
	O	7.50			
	R	-5.64	1.86	..	-1.86
Reduction in provision by Rs. 5.64 lakhs through reappropriation in March 2002 was due to economy measures.					
(52)08-	Preparation of Micro Film of records- (Plan)				
	O	2.50			
	R	-1.88	0.62	..	-0.62
(53)05-	Development of Archives Galleries- (Plan)				
	O	1.00			
	R	-0.99	0.01	..	-0.01

Grant No. 5-contd.

(54)06-	Construction of Archival Building- (Plan)				
	O	1.00			
	R	-0.99	0.01		-0.01
105-	Public Libraries-				
(55)05-	Cultural Archives- (Plan)				
	O	1.00	1.00		-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 3, 5, 7, 8, 14, 16, 17, 21, 22, 23, 25, 28, 29, 30, 31, 33, 34, 36, 37, 40, 41, 42, 43 and 45 to 52.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 55) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2202-	General Education-		
03-	University and Higher Education-		
103-	Government Colleges and Institutes-		
05-	Development of College Education and hostel under U.G.C. aided Projects- (Plan)		
	O	5.00	
	R	-5.00	

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-release of funds by the Government.

(vi) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2204-	Sports and Youth Services-		
104-	Sports and Games-		

Grant No. 5-contd.

(1)14-	Construction of Sports Stadium at P.A.P. Complex, Jalandhar- (Plan)				
	O	1.00	1.00	6,25.57	+6,24.57

Last year too, there was a final excess of Rs. 42.66 lakhs.

Reasons for the final excess of Rs. 6,24.57 lakhs have not been intimated (July 2002).

2202-	General Education-				
02-	Secondary Education-				
800-	Other expenditure-				
(2)01-	Reimbursement to Transport Department/PRTC in lieu of free concessional travel facilities to students of Secondary Education in Government/PRTC buses-				
	O	5,22.50			
	R	65.22	5,87.72	5,87.72	

Augmentation of provision by Rs. 65.22 lakhs through reappropriation in March 2002 was due to clearance of pending liabilities.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2204- Sports and Youth Services-			
104- Sports and Games-			
19- Construction of Indoor Stadium at Badal- (Plan)			
	O	70.00	70.00

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (July 2002).

Charged:

(viii) In view of the final saving of Rs. 1,45.66 lakhs in the charged appropriation, the supplementary grant of Rs. 1,89.08 lakhs obtained in March 2002 proved excessive.

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

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

Grant No. 5—contd.

2202—	General Education—				
03—	University and Higher Education—				
102—	Assistance to Universities—				
01—	Grant to Punjab University—				
	O	16,00.00			
	S	1,89.00	17,89.00	16,55.67	-1,33.33

Reasons for the final saving of Rs. 1,33.33 lakhs have not been intimated (July 2002).

(x) Instances where the entire appropriation remained unutilized are given below:—

Head	Total appropriation	Actual expenditure	Excess + Saving —		
(In lakhs of rupees)					
2202—	General Education—				
01—	Elementary Education—				
101—	Government Primary Schools—				
(1)01—	Government Primary Schools—				
	O	5.00	5.00	..	-5.00
02—	Secondary Education—				
109—	Government Secondary Schools—				
(2)01—	Government Secondary Schools—				
	O	3.80	3.80	..	-3.80
2204—	Sports and Youth Services—				
001—	Direction and Administration—				
(3)01—	Direction and Administration—				
	O	1.00	1.00	..	-1.00

Last year too, the entire appropriation remained unutilized in the above cases at serial nos. 1 and 3.

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 to 3) have not been intimated (July 2002).

Capital:

(xi) Rupees 1.37 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 1.47 lakhs.

Grant No. 5—concl.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
4058– Capital Outlay on Stationery and Printing–			
103– Government Presses–			
(1)03– Replacement of Machinery- Setting up of Repair and Maintenance Workshop– (Plan)			
O	80.00	..	..
R	–80.00	..	..
(2)02– Purchase of Printing Machines, Allied Machinery and Computer for Government Press, S.A.S. Nagar– (Plan)			
O	57.00	..	..
R	–57.00	..	..

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 and 2) was due to cut imposed by the Planning department.

(xiii) **Expenditure met out of Depreciation Reserve Fund – Government Presses.**

The expenditure under this grant includes Rs. 49.35 lakhs transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

The fund is credited with amounts 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 2002 was Rs. 6,49.87 lakhs.

An account of transactions of the fund is included in Statement No. 16 of the Finance Accounts 2001-2002.

Grant No. 6

Grant No. 6-Elections

		Total grant/ appropriation Rs:	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2015-	Elections and			
2075-	Miscellaneous General Services			
Voted-				
	Original	19,33,23,000		
	Supplementary	2,82,07,000		
		22,15,30,000	13,76,24,170	-8,39,05,830

Amount surrendered during the year ..

Charged-

Original	2,40,000			
Supplementary	..	2,40,000	..	-2,40,000

Amount surrendered during the year ..

Notes and comments-

(i) In view of the final saving of Rs. 8,39.06 lakhs in the voted grant, the supplementary grant of Rs. 2,82.07 lakhs obtained in March 2002 proved unnecessary as even the original grant remained substantially unutilized.

(i) There was an overall saving of Rs. 8,39.06 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) The entire charged appropriation remained unutilized. This is the eighth year in succession when the entire appropriation remained unutilized.

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

Head	Total grant	Actual expenditure	Excess + Saving -
2015- Elections-			
108- Issue of Photo Identity Cards to Voters-			

(In lakhs of rupees)

Grant No. 6-contd.

(1)01-	Preparation of Identity Cards for Voters-				
	O	3,69.28			
	R	-2,12.18	1,57.10	1,12.05	-45.05

Reduction in provision by Rs. 2,12.18 lakhs through reappropriation in March 2002 was due mainly to (i) less preparation of identity cards (Rs. 2,00 lakhs), (ii) non-receipt of bills of advertisement and publicity (Rs. 15 lakhs), travelling allowance (Rs. 5 lakhs) and contingent articles (Rs. 3 lakhs), partly set off by excess due to filling up of some temporary posts (Rs. 10 lakhs).

There was a final saving of Rs. 7,13.93 lakhs, Rs. 52.51 lakhs and Rs. 47.91 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 45.05 lakhs have not been intimated (July 2002).

109-	Charges for conduct of election to Panchayats/ Local Bodies-				
(2)01-	Charges for conduct of elections for Gram Panchayats/ Panchayat Samities and Zila Parishads-				
	O	2,55.00			
	R	-2,21.28	33.72	1.08	-32.64

Reduction in provision by Rs. 2,21.28 lakhs through reappropriation in March 2002 was due to non-holding of general elections to Panchayat Samities and Zila Parishads.

There was a final saving of Rs. 57.55 lakhs, Rs. 70.20 lakhs and Rs. 28.13 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 32.64 lakhs have not been intimated (July 2002).

102-	Electoral Officers-				
(3)01-	Electoral Officers-				
	O	3,31.88			
	R	3.09	3,34.97	2,07.56	-1,27.41

Augmentation of provision by Rs. 3.09 lakhs through reappropriation in March 2002 was due mainly to (i) increase in the rates of contingent articles (Rs. 2 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 1 lakh).

There was a final saving of Rs. 47.72 lakhs and Rs. 75.93 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,27.41 lakhs have not been intimated (July 2002).

103-	Preparation and Printing of Electoral rolls-				
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Grant No. 6-contd.

(4)01-	Electoral rolls-				
	O	2,53.00			
	S	2,82.07	6,01.05	4,40.92	-1,60.13
	R	65.98			

Augmentation of provision by Rs. 65.98-lakhs through reappropriation in March 2002 was due mainly to (i) special revision of electoral rolls (Rs. 87.68 lakhs) and (ii) payment of remuneration to employees put on duty for special revision of electoral rolls (Rs. 30 lakhs), partly set off by saving due to (i) non-purchase of material and supplies (Rs. 40 lakhs), (ii) non-receipt of bills of contingent articles (Rs. 5 lakhs), petrol, oil and lubricants (Rs. 4.75 lakhs) and motor vehicles (Rs. 4.75 lakhs).

There was a final saving of Rs. 6,03.49 lakhs and Rs. 67.15 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,60.13 lakhs have not been intimated (July 2002).

104-	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously-				
(5)01-	Conduct of simultaneous elections-				
	O	75.59			
	R	-60.64	14.95	3.34	-11.61

Reduction in provision by Rs. 60.64 lakhs through reappropriation in March 2002 was due to non-holding of elections of Lok Sabha and Vidhan Sabha simultaneously.

There was a final saving of Rs. 87.46 lakhs, Rs. 14.08 lakhs and Rs. 7.82 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 11.61 lakhs have not been intimated (July 2002).

105-	Charges for conduct of elections to Parliament-				
(6)01-	Elections to Parliament-				
	O	41.56			
	R	-15.97	25.59	13.99	-11.60

Reduction in provision by Rs. 15.97 lakhs through reappropriation in March 2002 was due mainly to non-holding of elections to Lok Sabha.

Last year too, there was a final saving of Rs. 2.08 lakhs.

Reasons for the final saving of Rs. 11.60 lakhs have not been intimated (July 2002).

2075- Miscellaneous General Services-

800- Other expenditure-

Grant No. 6—concl'd.

(7)01— Elections under the Sikh Gurdwara Act—

O	29.28	39.36	8.21	-31.15
R	10.08			

Augmentation of provision by Rs. 10.08 lakhs through reappropriation in March 2002 was due mainly to (i) clearance of pending bills of contingent articles (Rs. 5 lakhs) and (ii) payment of additional dearness allowance to Government employees (Rs. 1.30 lakhs).

Reasons for the final saving of Rs. 31.15 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2015— Elections—			
106— Charges for conduct of elections to State/Union Territory Legislature—			
01— Elections to State Legislature—			
O	4,81.00	5,07.53	-3,99.07
R	4,25.60		
	9,06.60		

Augmentation of provision by Rs. 4,25.60 lakhs through reappropriation in March 2002 was due mainly to (i) payment of remuneration to employees put on election duty (Rs. 3,05 lakhs), (ii) payment of hire charges of vehicles (Rs. 66 lakhs), (iii) payment of bills of oil and lubricants (Rs. 49 lakhs), (iv) purchase of election material (Rs. 48 lakhs), (v) more telephone calls/fax messages (Rs. 13 lakhs) and (vi) payment of wages (Rs. 8 lakhs), partly set off by saving due to (i) non-receipt of bills of publications (Rs. 34 lakhs) and (ii) posts remaining vacant (Rs. 30 lakhs).

Reasons for the final saving of Rs. 3,99.07 lakhs have not been intimated (July 2002).

Grant No. 7

Grant No. 7-Excise and Taxation

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2039-	State Excise and			
2040-	Taxes on Sales, Trade etc.			
Voted-				
	Original	50,23,24,000		
	Supplementary	3,99,01,000		
		54,22,25,000	43,79,36,176	-10,42,88,824
	Amount surrendered during the year (March 2002)			13,18,000
Charged-				
	Original	1,90,000		
	Supplementary			
		1,90,000		-1,90,000
	Amount surrendered during the year			

Notes and comments-

(i) In view of the final saving of Rs. 10,42.89 lakhs in the voted grant, the supplementary grant of Rs. 3,99.01 lakhs obtained in March 2002 proved unnecessary as even the original grant remained substantially unutilized.

(ii) There was an overall saving of Rs. 10,42.89 lakhs but only Rs. 13.18 lakhs were surrendered by the department during the year.

(iii) The entire charged appropriation remained unutilized.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2040- Taxes on Sales, Trade etc.-			
001- Direction and Administration-			
(1)01- Direction and Administration-			
O	32,01.67		
R	-15.27		
	31,86.40	28,17.11	-3,69.29

Grant No. 7-contd.

Reduction in provision by Rs. 15.27 lakhs through reappropriation in March 2002 was due to economy measures (Rs. 41.75 lakhs), partly set off by excess due mainly to (i) grant of additional dearness allowance to Government employees (Rs. 20 lakhs), (ii) increase in the rates of rents of buildings (Rs. 3.54 lakhs) and (iii) clearance of pending medical bills (Rs. 2.07 lakhs).

There was a final saving of Rs. 56.27 lakhs and Rs. 2,83.72 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,69.29 lakhs have not been intimated (July 2002).

(2)02- Computerisation of Excise
and Taxation Department
(11th Finance Commission)-
(Plan)

O	1,00.00			
S	3,99.01	4,99.01	4,78.24	-20.77

Reasons for the final saving of Rs. 20.77 lakhs have not been intimated (July 2002).

2039- State Excise-

104- Purchase of Liquor and Spirits-

(3)02- Purchase of Molasses-

O	5,00.00	5,00.00	1,26.82	-3,73.18
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There was a final saving of Rs. 2,15.58 lakhs and Rs. 2,75.08 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,73.18 lakhs have not been intimated (July 2002).

001- Direction and Administration-

(4)01- District Establishment-

O	11,21.08			
R	2.09	11,23.17	9,56.72	-1,66.45

Augmentation of provision by Rs. 2.09 lakhs through reappropriation in March 2002 was due mainly to clearance of pending medical claims.

Last year too, there was a final saving of Rs. 1,14.05 lakhs.

Reasons for the final saving of Rs. 1,66.45 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2039- State Excise-			
800- Other expenditure-			

Grant No. 7-concl.

01- Other expenditure-

0	1,00.00	1.00.00	..	-1,00.00
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Last year too, the entire provision of Rs. 80 lakhs remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

Grant No. 8

Grant No. 8—Finance

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:			
Major heads:			
2047– Other Fiscal Services,			
2049– Interest Payments,			
2052– Secretariat-General Services,			
2054– Treasury and Accounts Administration,			
2070– Other Administrative Services,			
2071– Pensions and other Retirement Benefits,			
2075– Miscellaneous General Services,			
2235– Social Security and Welfare,			
3451– Secretariat-Economic Services and			
3604– Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted–			
Original	35,76,52,86,000		
Supplementary	..	29,75,61,95,844	–6,00,90,90,156
Amount surrendered during the year (March 2002)			4,50,44,50,000
Charged–			
Original	28,12,19,72,000		
Supplementary	4,73,89,92,000	31,78,05,04,087	–1,08,04,59,913
Amount surrendered during the year			..

Capital:

Major heads:

- 6003- Internal Debt of
the State Government,
- 6004- Loans and Advances
from the Central
Government,
- 7610- Loans to Government
Servants etc.
and
- 7615- Miscellaneous
Loans

Voted-

Original	1,84,55,05,000				
Supplementary	15,32,44,000	1,99,87,49,000	1,79,40,50,818	-20,46,98,182	

Amount surrendered during the year

..

Charged-

Original	64,88,77,67,000				
Supplementary	24,43,49,00,000	89,32,26,67,000	82,32,99,92,414	-6,99,26,74,586	

Amount surrendered during the year

..

Notes and comments-

Revenue:

(i) Rupees 4,50,44.50 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 6,00,90.90 lakhs.

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

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2071- Pensions and other Retirement Benefits-				
01- Civil-				
104- Gratuities-				
(1)01- Gratuities-				
O	2,01,80.45			
R	-64,81.96	1,36.98.49	68,87.43	-68,11.06

Grant No. 8—contd.

Reduction in provision by Rs. 64,81.96 lakhs through reappropriation in March 2002 was due to less receipt of pension cases than anticipated.

Reasons for the final saving of Rs. 68,11.06 lakhs have not been intimated (July 2002).

102— Commuted value of Pensions—

(2)01— Commuted value of Pensions—

O	92,32.86			
R	-19,88.60	72,44.26	25,96.03	-46,48.23

Reduction in provision by Rs. 19,88.60 lakhs through reappropriation in March 2002 was due to less receipt of pension cases than anticipated.

Reasons for the final saving of Rs. 46,48.23 lakhs have not been intimated (July 2002).

105— Family Pensions—

(3)01— Family Pensions—

O	90,13.45			
R	62.70	90,76.15	34,22.60	-56,53.55

Augmentation of provision by Rs. 62.70 lakhs through reappropriation in March 2002 was due increase in the number of family pension cases.

There was a final saving of Rs. 34,75.07 lakhs and Rs. 17,92.28 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 56,53.55 lakhs have not been intimated (July 2002).

103— Compassionate Allowance—

(4)01— Compassionate Allowance—

O	64,06.59			
R	-43,32.71	20,73.88	42,72.47	+21,98.59

Reduction of provision by Rs. 43,32.71 lakhs through reappropriation in March 2002 was due to less receipt of compassionate allowance cases than anticipated.

There was an excess of Rs. 26,68.72 lakhs and Rs. 17,37.19 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 21,98.59 lakhs have not been intimated (July 2002).

2075— Miscellaneous General Services—

103— State Lotteries—

(5)01— Prizes—

O	19,73,00.00			
R	47,00.00	20,20,00.00	18,59,02.10	-1,60,97.90

Grant No. 8-contd.

Augmentation of provision by Rs. 47.00 lakhs through reappropriation in March 2002 was due to increase in the number of lotteries schemes.

There was a final saving of Rs. 79.35 lakhs and Rs. 8,29.75 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,60,97.90 lakhs have not been intimated (July 2002).

2047- Other Fiscal Services-

103- Promotion of Small Savings-

(6)01- Direction-

O	53,22.85	53,24.35	40,10.87	-13,13.48
R	1.50			

Reasons for the final saving of Rs. 13,13.48 lakhs have not been intimated (July 2002).

2235- Social Security and Welfare-

60- Other Social Security and Welfare programmes-

200- Other programmes-

(7)02- Ex-gratia payments to families of Ministers, Government Servants etc. dying in harness-

O	14,00.00	14,00.00	10,17.49	-3,82.51
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Reasons for the final saving of Rs. 3,82.51 lakhs have not been intimated (July 2002).

2054- Treasury and Accounts Administration-

097- Treasury Establishment-

(8)01- Treasury Establishment-

O	11,86.36	11,95.16	9,97.33	-1,97.83
R	8.80			

Augmentation of provision by Rs. 8.80 lakhs through reappropriation in March 2002 was due mainly to increase in the rates of contingent articles.

There was a final saving of Rs. 1,72.33 lakhs and Rs. 1,58.86 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,97.83 lakhs have not been intimated (July 2002).

098- Local Fund Audit-

(9)01- Local Fund Audit-

O	7,97.76	7,98.51	6,82.31	-1,16.20
R	0.75			

There was a final saving of Rs. 14.13 lakhs and Rs. 1,05.21 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,16.20 lakhs have not been intimated (July 2002).

095—	Directorate of Accounts and Treasuries—				
(10)01—	Treasury and Accounts Organisation—				
	O	3,78.87			
			3,97.06	3,24.31	-72.75
	R	18.19			

Augmentation of provision by Rs. 18.19 lakhs through reappropriation in March 2002 was due mainly to (i) purchase of vehicles (Rs. 8.20 lakhs), (ii) payment of outstanding bills of medical reimbursement (Rs. 5.65 lakhs) and (iii) payment of pending bills of travelling allowance (Rs. 3 lakhs).

There was a final saving of Rs. 79.35 lakhs and Rs. 92.67 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 72.75 lakhs have not been intimated (July 2002).

2052—	Secretariat- General Services—				
092—	Other Offices—				
(11)01—	Directorate of Institutional Finance and Banking—				
	O	87.82			
			69.80	63.98	-5.82
	R	-18.02			

Reduction in provision by Rs. 18.02 lakhs through reappropriation in March 2002 was due mainly to less demand of grant-in-aid by the institutions (Rs. 22 lakhs), partly set off by excess due mainly to purchase of vehicles (Rs. 3.45 lakhs).

(iii) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving -
2070—	Other Administrative Services—		
800—	Other expenditure—		
(1)03—	Lumpsum provision for meeting expenditure to deal with special problems—		
	O	3,00,00.00	
	R	-3,00,00.00	

(In lakhs of rupees)

95
Grant No. 8—contd.

(2)06— Lumpsum provision for
Voluntary Retirement scheme—

O 50,00.00

R -50,00.00

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 and 2) was attributed to the sanction of the actual amounts in different demands.

(iv) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving --
(In lakhs of rupees)			
2071— Pensions and other Retirement Benefits—			
01— Civil—			
101— Superannuation and Retirement Allowances—			
(1)01— Pensions and other Retirement Benefits—			
O	7,00,24.18		
		6,64,29.07	7,91,50.65
R	-35,95.11		+1,27,21.58

Reduction in provision by Rs. 35,95.11 lakhs through reappropriation in March 2002 was due to less receipt of pension cases than anticipated.

Last year too, there was an excess of Rs. 32,82.06 lakhs.

Reasons for the final excess of Rs. 1,27,21.58 lakhs have not been intimated (July 2002).

115— Leave Encashment Benefits—

(2)01— Leave Encashment Benefits—

O 1,05.47

R 4.75

1,10.22 39,41.81 +38,31.59

Augmentation of provision by Rs. 4.75 lakhs through reappropriation in March 2002 was due to increase in the number of leave encashment cases.

Last year also, there was an excess of Rs. 36,90.31 lakhs.

Reasons for the final excess of Rs. 38,31.59 lakhs have not been intimated (July 2002).

111— Pensions to Legislators—

(3)01— Pension to Legislators—

O 36.90

R 14,87.70

15,24.60 28,35.96 +13,11.36

Augmentation of provision by Rs. 14,87.70 lakhs through reappropriation in March 2002 was due to increase in the number of pension cases.

Last year too, there was an excess of Rs. 16.10 lakhs.

Reasons for the final excess of Rs. 13,11.36 lakhs have not been intimated (July 2002).

2070— Other Administrative Services—

800— Other expenditure—

(4)01— Directorate of State Lotteries—

O	10,12.99	11,23.04	11,09.94	-13.10
R	1,10.05			

Augmentation of provision by Rs. 1,10.05 lakhs through reappropriation in March 2002 was due mainly to (i) payment of outstanding bills of advertisement and publicity (Rs. 1.00 lakhs) and (ii) increase in the rates of Professional services (Rs. 10 lakhs)

Reasons for the final saving of Rs. 13.10 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
3451— Secretariat-Economic Services—			
092— Other Offices—			
(1)04— State Finance Commission—			
O	..	1,16.22	+1,16.22
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
104— Deposit Linked Insurance Scheme Government P.F.—			
(2)01— Deposit Linked Insurance Scheme—			
O	..	95.43	+95.43

Last year too, the expenditure was incurred without provision of funds in the above cases (serial nos. 1 and 2).

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

Charged--

(vi) In view of the final saving of Rs. 1,08,04.60 lakhs in the charged appropriation, the supplementary appropriation of Rs. 4,73,89.92 lakhs obtained in March 2002 proved excessive.

(vii) There was an overall saving of Rs. 1,08,04.60 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
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	4,61,10.36		
S	1,22,78.24		
	5,83,88.60	4,83,86.20	-1,00,02.40

Reasons for the final saving of Rs. 1,00,02.40 lakhs have not been intimated (July 2002).

01- Interest on Internal Debt-			
200- Interest on Other Internal Debts-			
(2)03- Loans from the National Agricultural Credit (long-term operation) Fund of Reserve Bank of India-			
O	47,45.89		
S	11,04.05		
	58,49.94	42,93.25	-15,56.69

There was a final saving of Rs. 3,23.68 lakhs and Rs. 18,12.89 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 15,56.69 lakhs have not been intimated (July 2002).

(3)07- Loans from National Co-operative Development and Warehousing Corporation-			
O	22,90.39		
R	-4,34.93		
	18,55.46	18,56.90	+1.44

Reduction in provision by Rs. 4,34.93 lakhs through reappropriation in March 2002 was based on actual claims preferred by the organisations.

Grant No. 8—contd.

101—	Interest on Market Loans—				
(4)01—	Interest on Market Loans—				
	<i>O</i>	3,37,72.80			
			3,34,18.80	3,35,17.60	+98.80
	<i>R</i>	-3,54.00			

Reduction in provision by Rs. 3,54 lakhs through reappropriation in March 2002 was based on actual claims preferred by the subscribers.

Last year too, there was an excess of Rs. 20,26.26 lakhs.

Reasons for the final excess of Rs. 98.80 lakhs have not been intimated (July 2002).

200—	Interest on Other Internal Debts—				
(5)11—	Loans for Housing Development Financial Corporation—				
	<i>O</i>	37,12.09			
			50,25.82	48,75.81	-1,50.01
	<i>S</i>	13,13.73			

Reasons for the final saving of Rs. 1,50.01 lakhs have not been intimated (July 2002).

05—	Interest on Reserve Funds—				
101—	Interest on Depreciation Renewal Reserve Funds—				
(6)02—	Depreciation Reserve Fund— (Motor Transport)				
	<i>O</i>	3,76.60			
			3,54.91	2,31.70	-1,23.21
	<i>R</i>	-21.69			

Reduction in provision by Rs. 21.69 lakhs through reappropriation in March 2002 was due to less depreciation of buses.

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>	16,80.18			
			15,86.51	15,86.51	
	<i>R</i>	-93.67			

Reduction in provision by Rs. 93.67 lakhs through reappropriation in March 2002 was due to less availment of loans from Group Insurance Scheme.

01— Interest on Internal Debt—

Grant No. 8—contd.

200-	Interest on Other Internal Debts—				
(8)02-	Interest on Ways and Means Advances from Reserve Bank of India—				
	O	14,00.00			
	R	-1,99.21	12,00.79	13,23.06	+1,22.27

Reduction in provision by Rs. 1,99.21 lakhs through reappropriation in March 2002 was due to less availment of Ways and Means Advance from Reserve Bank of India.

Reasons for the final excess of Rs. 1,22.27 lakhs have not been intimated (July 2002).

305-	Management of Debt—				
(9)01-	Management of Debt—				
	O	64.48			
	R	-7.65	56.83	27.80	-29.03

Reduction in provision by Rs. 7.65 lakhs through reappropriation in March 2002 was based on actual claims preferred by the organisations.

Reasons for the final saving of Rs. 29.03 lakhs have not been intimated (July 2002):

200-	Interest on Other Internal Debts—				
(10)01-	Interest on temporary Loans obtained from the State Bank of India and other Banks for purchase of Foodgrains—				
	O	2,25,00.00			
	S	2,55,00.00	4,80,00.00	4,79,72.33	-27.67

Last year too, there was a final saving of Rs. 80,88.96 lakhs.

Reasons for the final saving of Rs. 27.67 lakhs have not been intimated (July 2002).

(x) Excess occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2049-	Interest Payments—		
04-	Interest on Loans and Advances from Central Government -		
106-	Interest on Ways and Means Advances—		

Grant No. 8—contd.

(1)01— Interest on Ways and
Means Advances—

O	25,00.00			
		31 40.00	35,90.84	+4,50.84
R	6,40.00			

Augmentation of provision by Rs. 6,40 lakhs through reappropriation in March 2002 was based on actual claims preferred by the Government of India.

Reasons for the final excess of Rs. 4,50.84 lakhs have not been intimated (July 2002).

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

(2)01— Interest on Block Loans—

O	3,97,43.34			
S	5,56.90	4,05,48.03	4,05,84.03	+36.00
R	2,47.79			

Augmentation of provision by Rs. 2,47.79 lakhs through reappropriation in March 2002 was based on actual claims preferred by the Government of India.

Reasons for the final excess of Rs. 36 lakhs have not been intimated (July 2002).

104— Interest on Loans for
Non-Plan Schemes—(3)04— Modernisation of Police
Forces—

O	49.90			
		2,73.37	2,73.37	
R	2,23.47			

Augmentation of provision by Rs. 2,23.47 lakhs through reappropriation in March 2002 was based on actual claims preferred by the Government of India.

01— Interest on Internal Debt—

305— Management of Debt—

(4)02— Expenditure connected with
the issue of new loans—

O	47.00			
		30.56	1,64.60	+1,34.04
R	-16.44			

Reduction in provision by Rs. 16.44 lakhs through reappropriation in March 2002 was due to less availment of loans.

There was an excess of Rs. 16.07 lakhs and Rs. 1,23.27 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 1,34.04 lakhs have not been intimated (July 2002).

Grant No. 8—contd.

04— Interest on Loans and Advances
from Central Government—

103— Interest on Loans for
Centrally Sponsored
Plan Schemes—

(5)07— Flood Control and Anti-
Sea Erosion Projects—

O	1,44.26			
R	18.74	1,63.00	1,63.01	+0.01

Augmentation of provision by Rs. 18.74 lakhs through reappropriation in March 2002 was based on actual claims preferred by the Government of India.

104— Interest on Loans for
Non-Plan Schemes—

(6)03— House Building Advances—

O	15.91			
R	5.19	21.10	21.11	+0.01

Augmentation of provision by Rs. 5.19 lakhs through reappropriation in March 2002 was based on actual claims preferred by the Government of India.

(xi) Instances where expenditure was incurred without provision of funds are given below:—

Head	Total appropriation	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2049— Interest Payments—			
03— Interest on Small Savings, Provident Funds etc.—			
104— Interest on State Provident Funds—			
(1)03— Interest on All India Service Provident Fund—			
O	..	1,24.71	+1,24.71
(2)02— Interest on Contributory Provident Fund—			
O	..	1,20.70	+1,20.70
05— Interest on Reserve Funds—			
101— Interest on Depreciation Renewal Reserve Funds—			

Grant No. 8—contd.

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

O	5.27	+5.27
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Reasons for incurring the expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (July 2002).

Capital:

(xii) In view of the final saving of Rs. 20,46.98 lakhs in the voted grant, the supplementary grant of Rs. 15,32.44 lakhs obtained in March 2002 proved unnecessary.

(xiii) There was an overall saving of Rs. 20,46.98 lakhs in the voted grant but no amount was surrendered by the department during the year.

(xiv) Saving in the voted grant occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
7610- Loans to Government Servants etc.—			
201- House Building Advances—			
(1)03- House Building Advances to Government Servants—			
O	1,50,00.00		
S	15,32.44	1,71,00.00	1,56,53.88
R	5,67.56		-14,46.12

Augmentation of provision by Rs. 5,67.56 lakhs through reappropriation in March 2002 was due to increase in the number of House Building Advance cases.

Reasons for the final saving of Rs. 14,46.12 lakhs have not been intimated (July 2002).

800- Other Advances—

(2)01- Festival Advance—

O	6,55.05	4,50.00	2,97.20	-1,52.80
R	-2,05.05			

Reduction in provision by Rs. 2,05.05 lakhs through reappropriation in March 2002 was due to less receipt of festival advance cases than anticipated.

Reasons for the final saving of Rs. 1,52.80 lakhs have not been intimated (July 2002).

(3)02- Advance for purchase of Computer—

O	4,00.00	1,17.54	1,10.55	-6.99
R	-2,82.46			

Grant No. 8-*contd.*

Reduction in provision by Rs. 2,82.46 lakhs through reappropriation in March 2002 was due to less receipt of computer advance cases than anticipated.

202-	Advances for purchase of Motor Conveyances-				
(4)01-	Advances for the purchase of Motor Conveyances of Government Servants-				
O		8,00.00			
R		-0.05	7,99.95	5,59.08	-2,40.87

Last year too, there was a final saving of Rs. 7,17.56 lakhs.

Reasons for the final saving of Rs. 2,40.87 lakhs have not been intimated (July 2002).

800-	Other Advances-				
(5)11-	Wheat Advance-				
O		14,00.00	14,00.00	12,80.10	-1,19.90

Last year too, there was a final saving of Rs. 2,63.41 lakhs.

Reasons for the final saving of Rs. 1,19.90 lakhs have not been intimated (July 2002).

7615-	Miscellaneous Loans-				
200-	Miscellaneous Loans-				
(6)01-	Loans to M.L.A.s/M.L.C.s for construction of Houses-				
O		1,00.00			
R		-50.00	50.00	13.80	-36.20

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to less receipt of cases than anticipated.

There was a final saving of Rs. 26.78 lakhs and Rs. 66.40 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 36.20 lakhs have not been intimated (July 2002).

(7)02-	Loans to M.L.A.s/M.L.C.s for purchase of Motor Conveyances-				
O		90.00			
R		-30.00	60.00	22.20	-37.80

Reduction in provision by Rs. 30 lakhs through reappropriation in March 2002 was due to less receipt of cases than anticipated.

There was a final saving of Rs. 26 lakhs and Rs. 50 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 37.80 lakhs have not been intimated (July 2002).

Charged-

(xv) In view of the final saving of Rs. 6,99,26.75 lakhs in the charged appropriation, the supplementary appropriation of Rs. 24,43,49 lakhs obtained in March 2002 proved excessive.

(xvi) There was an overall saving of Rs. 6,99,26.75 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
6003- Internal debt of the State Government-			
110- Ways and Means Advances from the Reserve Bank of India-			
(1)01- Loans and Advances from Reserve Bank of India-			
O	40,00,00.00		
S	22,65,98.92	62,79,91.00	56,77,31.68
R	13,92.08		-6,02,59.32

Augmentation of provision by Rs. 13,92.08 lakhs through reappropriation in March 2002 was due to enhanced Ways and Means Advances from Reserve Bank of India.

There was a final saving of Rs. 4,48,25.04 lakhs and Rs. 2,36,87.91 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 6,02,59.32 lakhs have not been intimated (July 2002):

105- Loans from the National Bank for Agricultural and Rural Development-			
(2)01- Loans from the National Bank for Agricultural and Rural Development-			
O	64,07.49		
R	-4,42.59	59,64.90	58,65.50
			-99.40

Reduction in provision by Rs. 4,42.59 lakhs through reappropriation in March 2002 was due to less availment of loans from NABARD.

Reasons for the final saving of Rs. 99.40 lakhs have not been intimated (July 2002).

108- Loans from National Co-operative Development Corporation-

(3)01— Loans from National
Co-operative Development
Corporation—

O	50,60.00			
R	-2,25.31	48,34.69	48,34.16	-0.53

Reduction in provision by Rs. 2,25.31 lakhs through reappropriation in March 2002 was due to less availment of loans from National Co-operative Development Corporation.

107— Loans from the State Bank
of India and other Banks—(4)01— Loans from State Bank
of India—

O	14,50,00.00			
S	1,74,00.00	16,24,00.00	16,23,55.00	-45.00

There was a final saving of Rs. 7,20,18 lakhs and Rs. 8,85.13 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 45 lakhs have not been intimated (July 2002).

101— Market Loans—

(5)02— Market Loans not
bearing interest—

O	22,42.20	22,42.20	22,19.69	-22.51
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Reasons for the final saving of Rs. 22.51 lakhs have not been intimated (July 2002).

6004— Loans and Advances from
the Central Government—06— Ways and Means
Advances—800— Other Ways and Means
Advances—(6)01— Other Ways and Means
Advances—

O	5,20,00.00	5,20,00.00	4,25,00.00	-95,00.00
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There was a final saving of Rs. 3,99,00 lakhs and Rs. 4,50,00 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 95,00 lakhs have not been intimated (July 2002).

02— Loans for State/
Union Territory
Plan Schemes—

Grant No. 8—contd.

101-	Block Loans-				
(7)01-	Block Loans-				
	O	1,52,88.34	1,44,56.48	1,44,56.48	..
	R	-8,31.86			

Reduction in provision by Rs. 8.31.86 lakhs through reappropriation in March 2002 was due to less availment of loans than anticipated.

(xviii) Excess occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6004-	Loans and Advances from the Central Government-		
01-	Non-Plan Loans-		
800-	Other Loans-		
(1)01-	Loans for Modernisation of Police Force-		
	O	24.29	95.80
	R	71.51	95.80

Augmentation of provision by Rs. 71.51 lakhs through reappropriation in March 2002 was based on actual requirement.

(2)05-	Police-Raising of 10th Indian Reserve Battalions-			
	O	1.67	34.17	34.17
	R	32.50		

Augmentation of provision by Rs. 32.50 lakhs through reappropriation in March 2002 was based on actual requirement.

04-	Loans for Centrally Sponsored Plan Scheme-			
800-	Other Loans-			
(3)07-	Loans for Flood Control and Anti-Sea Erosion Projects-			
	O	1,46.47	1,56.47	1,56.47
	R	10.00		

Augmentation of provision by Rs. 10 lakhs through reappropriation in March 2002 was based on actual requirement.

Grant No. 8—concl.

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

This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". During the year 2001-2002, no contribution was made..

The balance at credit of these funds as on 31st March 2002 is shown below:—

(In lakhs of rupees)

(i) Sinking Fund (Depreciation)	Nil
(ii) Sinking Fund (Amortisation)	Nil

For details see Annexure of Statement No. 19 of Finance Account 2001-2002.

Grant No. 9

Grant No. 9—Food and Supplies

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major head:				
3456–	Civil Supplies			
Voted–				
	Original	19,07,07,000		
	Supplementary			
		19,07,07,000	15,48,79,292	-3,58,27,708
	Amount surrendered during the year (March 2002)			2,27,14,000
Capital:				
Major heads:				
4408–	Capital Outlay on Food Storage and Warehousing and			
6408–	Loans for Food Storage and Warehousing			
Voted–				
	Original	14,49,95,50,000		
	Supplementary	7,16,22,86,000		
		21,66,18,36,000	21,47,83,94,972	-18,34,41,028
	Amount surrendered during the year (March 2002)			35,90,000
Charged–				
	Original	4,50,000		
	Supplementary			
		4,50,000	1,50,318	-2,99,682

Amount surrendered during the year

Notes and comments–

Revenue:

(i) Rupees 2,27.14 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 3,58.28 lakhs.

(ii) Saving in the voted grant occurred mainly under the following head:–

Grant No. 9—contd.

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
3456– Civil Supplies–			
001– Direction and Administration–			
(1)02– District Establishment–			
O	13,16.84		
		12,69.94	11,80.23
R	–46.90		–89.71

Reduction in provision by Rs. 46.90 lakhs through reappropriation in March 2002 was due mainly to (i) economy measures (Rs. 50.20 lakhs), partly set off by excess due to (i) clearance of pending bills of travelling allowance (Rs. 1.30 lakhs) (ii) actual requirement of rent, rates and taxes (Rs. 1.30 lakhs).

Reasons for the final saving of Rs. 89.71 lakhs have not been intimated (July 2002).

(2)01– Direction–			
O	90.39		
		77.01	58.53
R	–13.38		–18.48

Reduction in provision by Rs. 13.38 lakhs through reappropriation in March 2002 was due mainly to (i) economy measures (Rs. 15 lakhs), partly set off by excess due mainly to clearance of pending bills of travelling allowance (Rs. 1.62 lakhs).

Last year too, there was a final saving of Rs. 10.66 lakhs.

Reasons for the final saving of Rs. 18.48 lakhs have not been intimated (July 2002).

(iii) An instance where the entire provision was withdrawn is given below:—

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
3456– Civil Supplies–			
800– Other expenditure–			
02– One time grant for Strengthening and Modernizing Consumers Disputes Redressal Forum–			
01– District Forums– (Centrally Sponsored Scheme)			
O	2,20.00		
R	–2,20.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-release of funds by the Government.

Grant No. 9—contd.

(iv) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3456— Civil Supplies—			
800— Other expenditure—			
01— Enforcement of Machinery for the Implementation of the consumer Protection Act, 1986—			
O	47.30		
R	40.24		
	87.54	84.00	—3.54

Augmentation of provision by Rs. 40.24 lakhs through reappropriation in March 2002 was due mainly to (i) clearance of pending bills of Land & Building (Rs. 34 lakhs) and increase in the rates of contingent articles (Rs. 10.43 lakhs), partly set off by saving due to economy measures (Rs. 6.47 lakhs).

Capital:—

(v) Rupees 35.90 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 18,34.41 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4408— Capital Outlay on Food Storage and Warehousing—			
01— Food—			
101— Procurement and Supply—			
O	14,49,95.50		
S	3,87,22.86	18,18,83.95	—17,98.51
R	—35.90		

Reduction in provision by Rs. 35.90 lakhs through reappropriation in March 2002 was due to economy measures (Rs. 90.11 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of contingent articles (Rs. 22.07 lakhs), (ii) actual requirement of rent, rates and taxes (Rs. 12.72 lakhs), (iii) payment of outstanding bills of medical reimbursement (Rs. 8.06 lakhs) and (iv) clearance of pending bills of traveling allowances (Rs. 6.36 lakhs).

(vii) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of Rs. 2 per quintal on exports of broken rice and the receipts of that surcharge were credited to the head "0435—Other Agricultural Programmes—Other Receipts—Cess on account of foodgrains exported

Grant No. 9—concl.

outside the State." At the close of the year, an amount equal to receipts appearing under the above head is to be transferred to the Fund by per contra debit to "Transfer to Reserve Fund" under the Major head "2408—Food Storage and Warehousing." No levies have been credited since 1978-79 to the Fund as the Government of India lifted restrictions on the movement of rice outside the Northern Rice Zone on 1st October 1977.

No amount was debited to the Fund during 2001-2002. The balance at the credit of the Fund as on 31st March 2002 was Rs. 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 16 of the Finance Accounts 2001-2002.

(vii) Excessive provision of funds leading to large savings in the voted grant both Revenue and Capital during the years 1995-1996 to 2000-2001 are detailed below:—

Year	Total grant	Actual expenditure	Saving (In lakhs of rupees)	Percentage of Saving (Rounded)
1995-96				
Revenue	8,99.12	7,68.86	1,30.26	14
Capital	15,13,80.10	10,05,36.97	5,08,43.13	34
1996-97				
Revenue	9,63.64	9,62.52	1.12	..
Capital	17,18,72.00	8,51,40.49	8,67,31.51	50
1997-1998				
Revenue	12,63.02	12,03.46	59.56	5
Capital	11,96,38.00	8,12,58.43	3,83,79.57	32
1998-1999				
Revenue	18,67.24	14,69.12	3,98.12	21
Capital	9,94,19.00	7,82,47.06	2,11,71.94	21
1999-2000				
Revenue	15,95.70	14,87.65	1,08.05	7
Capital	12,11,34.25	9,74,74.71	2,36,59.54	20
2000-2001				
Revenue	19,26.33	15,58.49	3,67.84	6
Capital	14,49,95.50	13,21,52.49	1,28,43.01	21

Grant No. 10

Grant No. 10—General Administration

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2012-	President, Vice-President/ Governor, Administrator of Union Territories,			
2013-	Council of Ministers,			
2052-	Secretariat-General Services,			
2053-	District Administration,			
2070-	Other Administrative Services,			
2075-	Miscellaneous General Services,			
2235-	Social Security and Welfare,			
2251-	Secretariat-Social Services and			
3451-	Secretariat- Economic Services			
Voted-				
	Original	71,17,07,000		
	Supplementary	..		
		71,17,07,000	63,30,21,417	-7,86,85,583
				80,73,000
Amount surrendered during the year (March 2002)				
Charged-				
	Original	2,05,46,000		
	Supplementary	23,86,000		
		2,29,32,000	2,17,56,759	-11,75,241
Amount surrendered during the year				

Notes and comments-

Revenue:

(i) Rupees 80.73 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 7,86.86 lakhs.

Grant No. 10—contd.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2052— Secretariat—General Services—			
092— Other Offices—			
(1)06— Introduction of Computerisation in Punjab Government Offices, Semi-Government Bodies and Offices including maintenance and upgradation of the system—(Plan)			
O	5,64.00		
R	-2,34.00	3,30.00	72.87
			-2,57.13

Reduction in provision by Rs. 2,34 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

There was a final saving of Rs. 3,73.91 lakhs and Rs. 4,62.69 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,57.13 lakhs have not been intimated (July 2002).

090— Secretariat—				
(2)01— General Services— Secretariat—				
O	27,98.36			
R	27.24	28,25.60	27,08.37	-1,17.23

Augmentation of provision by Rs. 27.24 lakhs through reappropriation in March 2002 was due mainly to (i) payment of outstanding bills of entertainment expenses (Rs. 35 lakhs), replacement of old cars (Rs. 22 lakhs) and (iii) actual expenditure on travelling expenses (Rs. 13.69 lakhs), partly set off by saving due mainly to cut imposed by the Finance department (Rs. 42.50 lakhs).

There was a final saving of Rs. 63.89 lakhs during 2000-2001.

Reasons for the final saving of Rs. 1,17.23 lakhs have not been intimated (July 2002).

092— Other Offices—				
(3)04— Directorate of Information System and Administrative Reforms—				
O	1,00.20			
R	-21.72	78.48	68.42	-10.06

Grant No. 10—contd.

Reduction in provision by Rs. 21.72 lakhs through reappropriation in March 2002 was due mainly to (i) cut imposed by the Finance department (Rs. 17.15 lakhs) and (ii) posts remaining vacant (Rs. 10.22 lakhs), partly set off by excess due to (i) clearance of pending bills of rent, rates and taxes (Rs. 4.49 lakhs) and (ii) clearance of pending bills of travelling expenses (Rs. 1.50 lakhs).

There was a final saving of Rs. .1.81 lakhs during 2000-2001.

Reasons for the final saving of Rs. 10.06 lakhs have not been intimated (July 2002).

2013— Council of Ministers—

800— Other expenditure—

(4)02— Miscellaneous—

O	3,18.00			
		2,78.00	2,57.22	-20.78
R	-40.00			

Reduction in provision by Rs. 40 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

There was a final saving of Rs. 67.57 lakhs and Rs. 18.11 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 20.78 lakhs have not been intimated (July 2002).

2251— Secretariat-
Social Services—

090— Secretariat—

(5)01— Secretariat—

O	7,01.60			
		6,88.60	6,54.60	-34.00
R	-13.00			

Reduction in provision by Rs. 13 lakhs through reappropriation in March 2002 was due to less receipt of bills of medical reimbursement.

Last year too, there was a final saving of Rs. 17.25 lakhs.

Reasons for the final saving of Rs. 34 lakhs have not been intimated (July 2002).

2235— Social Security and Welfare—

60— Other Social Security and
Welfare programmes—

107— Swatantrata Sainik Sanman
Pension Scheme—

(6)01— Pension and other benefits
to the Freedom Fighters
and their Wards—

O	9,30.52			
		9,07.10	8,86.21	-20.89
R	-23.42			

Grant No. 10-contd.

Reduction in provision by Rs. 23.42 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

There was a final saving of Rs. 34.18 lakhs and Rs. 93.18 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 20.89 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2052- Secretariat-General Services-			
092- Other Offices-			
(1)05- Provision for site Preparation etc.- (Plan)			
O	1,00.00		
R	-50.00	50.00	-50.00

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

(2)05- Provision for site Preparation etc.- (Centrally Sponsored Scheme)			
O	1,00.00		
R	-50.00	50.00	-50.00

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2052- Secretariat-General Services-			
092- Other Offices-			
(1)09- Creation of I.T. Infrastructure, promotion of I.T. Industries and consultancy for specialised services- (Plan)			
O	10.00		
R	-10.00		

Grant No. 10-contd.

(2)12-	For Evaluation studies-	
	(Plan)	
	O	5.00
	R	-5.00
(3)10-	State Telecom Net-Work, VSAT	
	Net-Work and District connectivity/	
	Communication-	
	(Plan)	
	O	1.00
	R	-1.00

Withdrawal of the entire provision through reappropriation in March 2002 in above cases (serial nos. 1 to 3) was due to cut imposed by the Planning department.

(v) Excess occurred mainly as under:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2052- Secretariat-			
General Services-			
092- Other Offices-			
(1)08- Computerisation of State Treasuries			
as per recommendations of 11th			
Finance Commission-			
(Plan)			
O	60.00		
		3,00.00	1,41.53
			-1,58.47
R	2,40.00		

Augmentation of provision by Rs. 2,40 lakhs through reappropriation in March 2002 was due to Computerisation of State Treasuries.

Reasons for the final saving of Rs. 1,58.47 lakhs have not been intimated (July 2002).

091- Attached Offices-

(2)01- Punjab Bhawan, New Delhi-

O	4,56.35			
		4,77.86	4,75.92	-1.94
R	21.51			

Augmentation of provision by Rs. 21.51 lakhs through reappropriation in March 2002 was due mainly to (i) purchase of staff cars (Rs. 9 lakhs), (ii) improvement of identified amenities in Punjab Bhawan (Rs. 7 lakhs), (iii) increase in the rates of material and supplies (Rs. 3.65 lakhs) and (iv) increase in the rates of wages (Rs. 3.60 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 2.10 lakhs).

Grant No. 10—contd.

2013— Council of Ministers—

108— Tour Expenses—

(3)01— Tour Expenses—

O	40.00			
R	30.00	70.00	1,03.25	+33.25

Augmentation of provision by Rs. 30 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of travelling expenses.

Reasons for the final excess of Rs. 33.25 lakhs have not been intimated (July 2002).

101— Salary of Ministers and Deputy Ministers—

(4)01— Salary of Ministers and Deputy Ministers—

O	54.75			
R	23.28	78.03	1,00.05	+22.02

Augmentation of provision by Rs. 23.28 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of medical reimbursement.

Reasons for the final excess of Rs. 22.02 lakhs have not been intimated (July 2002).

2070— Other Administrative Services—

115— Guest Houses, Government Hostels etc.—

(5)01— State Guest House—

O	1,22.36			
R	33.35	1,55.71	1,53.63	-2.08

Augmentation of provision by Rs. 33.35 lakhs through reappropriation in March 2002 was due mainly to (i) increase in the rates of office expenses (Rs. 21 lakhs), (ii) clearance of pending bills of hospitality and entertainment (Rs. 8.95 lakhs) and (iii) payment of arrears on account of revision of pay scales of Government employees (Rs. 2.28 lakhs).

(vi) Instances where the entire expenditure was incurred without provision of funds are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			

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107-	Swatantrata Sainik Sanman Pension Scheme-				
(1)02-	Financial Assistance to Sangharshi Yodhas-				
	0	..	..	6.97	+6.97
2052-	Secretariat- General Services-				
092-	Other Offices-				
(2)04-	Directorate of Information System and Administrative Reforms- (Plan)				
	0	..	..	1.95	+1.95

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

Grant No. 11

Grant No. 11-Health and Family Welfare

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2210-	Medical and Public Health,			
2211-	Family Welfare and			
2235-	Social Security and Welfare			
Voted-				
	Original	7,92,00,84,000		
	Supplementary	1,000		
		7,92,00,85,000	6,22,06,11,660	-1,69,94,73,340
	Amount surrendered during the year (March 2002)			23,90,29,000
Charged-				
	Original	36,16,000		
	Supplementary			
		36,16,000	9,44,037	-26,71,963
	Amount surrendered during the year			

Notes and comments-**Revenue :**

(i) Rupees 23,90.29 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 1,69,94.73 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2210- Medical and Public Health-			
01- Urban Health Services- Allopathy-			
001- Direction and Administration-			
(1)07- World Bank aided Area Project for the Development of Health			

Grant No. 11—contd.

Care in Punjab (90:10) sharing basis between Government of India and State Government—
(Plan)

O	1,44,63.00			
		1,15,00.00	97,35.00	-17,65.00
R	-29,63.00			

Reduction in provision by Rs. 29,63 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

There was a final saving of Rs. 76,67 lakhs and Rs. 51,52 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 17,65 lakhs have not been intimated (July 2002).

03— Rural Health Services—
Allopathy—

103— Primary Health Centres—

(2)01— Primary Health Centres—

O	63,11.82			
		64,01.82	53,73.39	-10,28.43
R	90.00			

Augmentation of provision by Rs. 90 lakhs through reappropriation in March 2002 was due mainly to (i) clearance of pending bills of electricity (Rs. 80 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 10 lakhs).

Last year too, there was a final saving of Rs. 6,05.18 lakhs.

Reasons for the final saving of Rs. 10,28.43 lakhs have not been intimated (July 2002).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(3)07— Medical relief to other Hospitals
and Dispensaries—

O	75,73.72			
		78,12.27	66,58.02	-11,54.25
R	2,38.55			

Augmentation of provision by Rs. 2,38.55 lakhs through reappropriation in March 2002 was due to (i) clearance of pending bills of electricity (Rs. 1,34.30 lakhs), (ii) increase in the rates of professional services (Rs. 49.25 lakhs), (iii) to provide funds for payment of grant-in-aid to Indian Red Cross Society Punjab State Branch, Chandigarh (Rs. 35 lakhs) and (iv) payment of outstanding bills of medical reimbursement (Rs. 20 lakhs).

Reasons for the final saving of Rs. 11,54.25 lakhs have not been intimated (July 2002).

03— Rural Health Services—
Allopathy—

102— Subsidiary Health Centres—

Grant No. 11—contd.

(4)01— Subsidiary Health Centres—

O	1,03,69.58			
R	10.00	1,03,79.58	95,78.73	-8,00.85

Augmentation of provision by Rs. 10 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of medical reimbursement.

Reasons for the final saving of Rs. 8,00.85 lakhs have not been intimated (July 2002).

110— Hospital and Dispensaries—

(5)01— Medical Relief to Hospitals and Dispensaries—

O	36,21.33			
R	11.00	36,32.33	29,36.67	-6,95.66

Augmentation of provision by Rs. 11 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of medical reimbursement.

There was a final saving of Rs. 3,76.11 lakhs and Rs. 4,61.95 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 6,95.66 lakhs have not been intimated (July 2002).

06— Public Health—

101— Prevention and Control of diseases—

(6)01— National Malaria Eradication Programme— (Rural)

O	35,67.93			
R	0.62	35,68.55	28,95.90	-6,72.65

There was a final saving of Rs. 1,71.19 lakhs and Rs. 4,54.74 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 6,72.65 lakhs have not been intimated (July 2002).

05— Medical Education, Training and Research—

105— Allopathy—

(7)02— Government Medical College, Patiala—

O	25,64.65			
R	2.50	25,67.15	20,73.61	-4,93.54

Augmentation of provision by Rs. 2.50 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of travelling allowance.

Grant No. 11-contd.

There was a final saving of Rs. 73.75 lakhs and Rs. 6,67.70 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 4,93.54 lakhs have not been intimated (July 2002).

(8)01- Glancy Medical College, Amritsar-

O	24,60.15			
R	-47.82	24,12.33	20,69.64	-3,42.69

Reduction in provision by Rs. 47.82 lakhs through reappropriation in March 2002 was due mainly to (i) posts remaining vacant (Rs. 37.78 lakhs) and (ii) less expenditure under Scholarship/Stipend (Rs. 9.92 lakhs).

Last year too, there was a final saving of Rs. 4,81.01 lakhs.

Reasons for the final saving of Rs. 3,42.69 lakhs have not been intimated (July 2002).

01- Urban Health Services-
Allopathy-

001- Direction and Administration-

(9)01- Direction-

O	6,31.15			
R	44.52	6,75.67	4,42.73	-2,32.94

Augmentation of provision by Rs. 44.52 lakhs through reappropriation in March 2002 was due to (i) clearance of pending bills of electricity (Rs. 20 lakhs), (ii) payment of outstanding bills of advertisement and publicity (Rs. 15 lakhs) (iii) increase in the rates of fare (Rs. 7.60 lakhs) and (iv) payment of outstanding bills of medical reimbursement (Rs. 1.92 lakhs).

Last year too, there was a final saving of Rs. 1,21.69 lakhs.

Reasons for the final saving of Rs. 2,32.94 lakhs have not been intimated (July 2002).

110- Hospital and Dispensaries-

(10)44- Establishment of Medical
University and Improvement
of Guru Gobind Singh Medical
and Nursing College at Faridkot-
(Plan)

O	2,50.00			
R	-2,00.00	50.00	50.00	"

Reduction in provision by Rs. 2,00 lakhs through reappropriation in March 2002 was due to partially sanction of the scheme.

(11)01- Medical Relief to Shri Guru
Teg Bahadur Hospitals, Amritsar-

O	16,09.86			
R	-58.50	15,51.36	14,12.62	-1,38.74

Grant No. 11-contd.

Reduction in provision by Rs. 58.50 lakhs through reappropriation in March 2002 was mainly due to non-creation of posts.

Last year too, there was a final saving of Rs 71.92 lakhs.

Reasons for the final saving of Rs. 1,38.74 lakhs have not been intimated (July 2002)

06-	Public Health-				
101-	Prevention and Control of diseases-				
(12)04-	Other Preventive Measures-				
	O	5,75.21			
	R	0.38	5,75.59	4,04.58	-1,71.01

Last year too, there was a final saving of Rs. 69.34 lakhs.

Reasons for the final saving of Rs. 1,71.01 lakhs have not been intimated (July 2002).

01-	Urban Health Services-				
	Allopathy-				
110-	Hospital and Dispensaries-				
(13)03-	Medical Relief to Mental Hospital, Amritsar-				
	O	5,66.01			
	R	3,00	5,69.01	3,98.08	-1,70.93

Augmentation of provision by Rs. 3 lakhs through reappropriation in March 2002 was due to increase in the rates of professional services.

Reasons for the final saving of Rs. 1,70.93 lakhs have not been intimated (July 2002).

(14)02-	Medical Relief to Rajindra Hospital, Patiala-				
	O	11,83.18	11,83.18	10,45.08	-1,38.10

There was a final saving of Rs. 1,13.17 lakhs and Rs. 1,53.85 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,38.10 lakhs have not been intimated (July 2002).

05-	Medical Education, Training and Research-				
105-	Allopathy-				
(15)05-	Shri Guru Gobind Singh Medical College, Faridkot-				
	O	8,22.66			
	R	2.30	8,24.96	7,30.92	-94.04

Grant No. 11—contd.

Augmentation of provision by Rs. 2.30 lakhs through reappropriation in March 2002 was due to (i) increase in the rates of fares (Rs. 1.30 lakhs) and (ii) payment of outstanding bills of medical claim (Rs. 1 lakh).

Reasons for the final saving of Rs. 94.04 lakhs have not been intimated (July 2002).

01— Urban Health Services—
Allopathy—

001— Direction and Administration—

(16)93— Direction—
(D.R.M.E.)

O	1,65.22			
		1,57.14	68.70	-88.44
R	-8.08			

Reduction in provision by Rs. 8.08 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

Last year too, there was a final saving of Rs. 73.89 lakhs.

Reasons for the final saving of Rs. 88.44 lakhs have not been intimated (July 2002).

(17)02— District Administration—

O	7,46.11			
		7,73.11	6,58.95	-1,14.16
R	27.00			

Augmentation of provision by Rs. 27 lakhs through reappropriation in March 2002 was due to (i) increase in the rates of professional services (Rs. 25 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 2 lakhs).

Last year too, there was a final saving of Rs. 53.55 lakhs.

Reasons for the final saving of Rs. 1,14.16 lakhs have not been intimated (July 2002).

05— Medical Education,
Training and Research—

105— Allopathy—

(18)03— Dental College and
Hospital, Amritsar—

O	3,00.99			
		3,07.80	2,17.52	-90.28
R	6.81			

Augmentation of provision by Rs. 6.81 lakhs through reappropriation in March 2002 was due mainly to grant of additional dearness allowance to Government employees.

Reasons for the final saving of Rs. 90.28 lakhs have not been intimated (July 2002).

03— Rural Health Services—
Allopathy—

Grant No. 11-contd.

104-	Community Health Centres-				
(19)01-	Community Health Centres-				
	O	9,34.29			
			9,35.29	8,60.35	-74.94
	R	1.00			

Augmentation of provision by Rs. 1 lakh through reappropriation in March 2002 was due to payment of Indoor medical claim.

Reasons for the final saving of Rs. 74.94 lakhs have not been intimated (July 2002)

04-	Rural Health Services-				
	Other Systems of Medicine-				
101-	Ayurveda-				
(20)01-	Rural Dispensaries-				
	O	15,57.94	15,57.94	14,86.91	-71.03

Last year too, there was a final saving of Rs. 1,81.89 lakhs.

Reasons for the final saving of Rs. 71.03 lakhs have not been intimated (July 2002).

05-	Medical Education, Training and Research-				
105-	Allopathy-				
(21)04-	Dental College and Hospital, Patiala-				
	O	2,52.83			
			2,39.88	1,83.50	-56.38
	R	-12.95			

Reduction in provision by 12.95 lakhs through reappropriation in March 2002 was due mainly to (i) posts remaining vacant (Rs. 10 lakhs) and (ii) less receipt of bills of Scholarship/Stipend (Rs. 4 lakhs).

Last year too, there was a final saving of Rs. 82.59 lakhs.

Reasons for the final saving of Rs. 56.38 lakhs have not been intimated (July 2002)

(22)06-	Training of Nursing Para Medical Staff- (D.R.M.E.)				
	O	2,40.86			
			2,33.92	1,81.97	-51.95
	R	-6.94			

Reduction in provision by Rs. 6.94 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

Last year too, there was a final saving of Rs. 58.88 lakhs.

Reasons for the final saving of Rs. 51.95 lakhs have not been intimated (July 2002).

Grant No. 11-contd.

06-	Public Health-				
102-	Prevention of Food Adulteration-				
(23)01-	Food Inspectorate-				
	O	1,51.74			
	R	0.41	1,52.15	93.64	-58.51
Reasons for the final saving of Rs. 58.51 lakhs have not been intimated (July 2002).					
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(24)12-	Medical Relief to Shri Guru Gobind Singh Hospital, Faridkot-				
	O	3,00.87			
	R	-0.20	3,00.67	2,45.38	-55.29
Last year too, there was a final saving of Rs. 94.52 lakhs.					
Reasons for the final saving of Rs. 55.29 lakhs have not been intimated (July 2002).					
80-	General-				
004-	Health Statistics and Evaluation-				
(25)01-	Health Statistics-				
	O	2,13.14			
	R	0.60	2,13.74	1,69.77	-43.97
Reasons for the final saving of Rs. 43.97 lakhs have not been intimated (July 2002).					
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(26)05-	Medical Relief to T.B. Clinics and Sanatoria-				
	O	3,89.59			
	R	1.65	3,91.24	3,47.24	-44.00

Augmentation of provision by Rs. 1.65 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of medical reimbursement.

Last year too, there was a final saving of Rs. 20.01 lakhs.

Reasons for the final saving of Rs. 44 lakhs have not been intimated (July 2002).

Grant No. 11-contd.

06-	Public Health-				
101-	Prevention and Control of diseases-				
(27)01-	National Malaria Eradication Programme (Rural)- (Plan)				
	O	1,00.00			
	R	-25.00	75.00	64.00	-11.00

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to less purchase of material and supplies (Rs. 30 lakhs), partly set off by excess due to payment of electricity bills (Rs. 5 lakhs).

There was a final saving of Rs. 1,88.43 lakhs and Rs. 1,61.53 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 11 lakhs have not been intimated (July 2002).

01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(28)04-	Medical Relief to T.B. Hospital, Hermitage Sangrur-				
	O	68.84			
	R	0.80	69.64	34.41	-35.23

Reasons for the final saving of Rs. 35.23 lakhs have not been intimated (July 2002).

(29)06-	Medical Relief to T.B. Clinics, Sanatoria at Amrirsar and Patiala-				
	O	3,49.70			
	R	8.38	3,58.08	3,18.42	-39.66

Augmentation of provision by Rs. 8.38 lakhs through reappropriation in March 2002 was due mainly to grant of additional dearness allowance to Government employees.

Last year too, there was a final saving of Rs. 61.46 lakhs.

Reasons for the final saving of Rs. 39.66 lakhs have not been intimated (July 2002).

05-	Medical Education, Training and Research-				
105-	Allopathy-				
(30)12-	Training of Nursing Para Medical Staff-Director Health and Family Welfare-II-				
	O	1,60.62	1,60.62	1,30.91	-29.71

Grant No. 11-contd.

Reasons for the final saving of Rs. 29.71 lakhs have not been intimated (July 2002).

101- Ayurveda-

(31)01- Ayurvedic College, Patiala-

O	1,51.82	1,42.71	1,27.00	-15.71
R	-9.11			

Reduction in provision by Rs. 9.11 lakhs through reappropriation in March 2002 was mainly due to (i) posts remaining vacant (Rs. 8 lakhs) and (ii) less receipt of bills of Scholarship/Stipend (Rs. 1.50 lakhs).

Reasons for the final saving of Rs. 15.71 lakhs have not been intimated (July 2002).

06- Public Health-

104- Drug Control-

(32)01- Drug Control-

O	1,07.07	1,07.48	83.38	-24.10
R	0.41			

Reasons for the final saving of Rs. 24.10 lakhs have not been intimated (July 2002).

02- Urban Health Services-
Other system of medicine-

101- Ayurveda-

(33)03- Other Hospitals and Dispensaries-
(Aushdhalayas)

O	3,36.74	3,36.74	3,15.49	-21.25
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Reasons for the final saving of Rs. 21.25 lakhs have not been intimated (July 2002).

(34)01- Direction-

O	1,71.24	1,71.24	1,50.39	-20.85
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Reasons for the final saving of Rs. 20.85 lakhs have not been intimated (July 2002).

01- Urban Health Services-
Allopathy-

001- Direction and Administration-

(35)05- Creation of staff for
newly created Districts-
(Plan)

O	1,60.00	1,60.00	1,39.68	-20.32
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Reasons for the final saving of Rs. 20.32 lakhs have not been intimated (July 2002).

06- Public Health-

Grant No. 11-contd.

101- Prevention and Control of diseases-

(36)10- National Malaria Eradication
Programme Anti Larva (Urban)
(Plan)

O	50.00			
R	-30.00	20.00	40.00	+20.00

Reduction in provision by Rs. 30 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme.

Reasons for the final excess of Rs. 20 lakhs have not been intimated (July 2002).

2211- Family Welfare-

101- Rural Family Welfare Services-

(37)01- Rural Family Welfare Services-
(Centrally Sponsored Scheme)

O	15,98.00			
R	-29.00	15,69.00	9,82.18	-5,86.82

Reduction in provision by Rs. 29 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government of India.

There was a final saving of Rs. 2,72.68 lakhs and Rs. 5,54.64 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 5,86.82 lakhs have not been intimated (July 2002).

200- Other Services and Supplies-

(38)01- Other Services and Supplies-
(Centrally Sponsored Scheme)

O	8,80.00	8,80.00	4,38.26	-4,41.74
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There was a final saving of Rs. 2,27.59 lakhs and Rs. 2,66.48 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 4,41.74 lakhs have not been intimated (July 2002).

102- Urban Family Welfare Services-

(39)02- Revamping of Organisation
of services of delivery-
(Centrally Sponsored Scheme)

O	6,90.00	6,90.00	2,96.28	-3,93.72
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There was a final saving of Rs. 2,69.75 lakhs and Rs. 2,60.92 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,93.72 lakhs have not been intimated (July 2002).

106- Mass Education-

Grant No. 11—contd.

(40)01— Mass Education—
(Centrally Sponsored Scheme)

O	3,43.20		1.42	+1.42
R	-3,43.20			

Reduction in provision by Rs. 3,43.20 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government of India.

001— Direction and Administration—

(41)02— State/Districts Family Welfare—
(Centrally Sponsored Scheme)

O	4,35.00	4,18.00	2,15.67	-2,02.33
R	-17.00			

Reduction in provision by Rs. 17 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government of India.

Reasons for the final saving of Rs. 2,02.33 lakhs have not been intimated (July 2002).

105— Compensation—

01— Compensation—

(42)01— Compensation for I.U.D. and
sterilization—Ex-gratia Financial
Assistance to Family Welfare
acceptors—
(Centrally Sponsored Scheme)

O	3,80.00	3,40.00	2,00.93	-1,39.07
R	-40.00			

Reduction in provision by Rs. 40 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government of India.

Last year too, there was a final saving of Rs. 64.27 lakhs.

Reasons for the final saving of Rs. 1,39.07 lakhs have not been intimated (July 2002).

101— Rural Family Welfare Services—

(43)01— Rural Family Welfare Services—

O	12,85.75	12,87.15	11,21.41	-1,65.74
R	1.40			

Augmentation of provision by Rs. 1.40 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of medical reimbursement.

Last year too, there was a final saving of Rs. 1,43.70 lakhs.

Reasons for the final saving of Rs. 1,65.74 lakhs have not been intimated (July 2002).

Grant No. 11-contd.

003- Training-

(44)05- Special Training to Scheduled
Castes Candidates in M.P.W. (Male)
at Kharar, Amritsar and Nabha-
(Centrally Sponsored Scheme)

O	1,65.00			
R	-7.50	1,57.50	53.62	-1,03.88

Reduction in provision by Rs. 7.50 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government of India (Rs. 9 lakhs), partly set off by excess due mainly to clearance of the pending bills of travelling expenses (Rs. 1 lakh).

Last year too, there was a final saving of Rs. 66.20 lakhs.

Reasons for the final saving of Rs. 1,03.88 lakhs have not been intimated (July 2002).

104- Transport-

(45)01- Transport-
(Centrally Sponsored Scheme)

O	-1,10.00			
R	1,82.00	2,92.00	14.99	-2,77.01

Augmentation of provision by Rs. 1,82 lakhs through reappropriation in March 2002 was due to payment of interest free loan to ANM (Rs. 1,92 lakhs), partly set off by saving due to non-release of funds of the Government of India (Rs. 10 lakhs).

There was a final saving of Rs. 59.33 lakhs and Rs. 74.48 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,77.01 lakhs have not been intimated (July 2002).

003- Training-

(46)01- Training-
(Centrally Sponsored Scheme)

O	1,64.00			
R	-7.30	1,56.70	79.71	-76.99

Reduction in provision by Rs. 7.30 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government of India.

There was a final saving of Rs. 46.34 lakhs and Rs. 60.43 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 76.99 lakhs have not been intimated (July 2002)

102- Urban Family Welfare Services-

(47)01- Urban Family Welfare Services-
(Centrally Sponsored Scheme)

O	1,50.00	1,50.00	76.82	-73.18
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Grant No. 11—contd.

Last year too, there was a final saving of Rs. 51.19 lakhs.

Reasons for the final saving of Rs. 73.18 lakhs have not been intimated (July 2002).

001— Direction and Administration—

(48)01— Direction and Administration—

O	3,06.00			
		3,25.58	2,78.71	-46.87
R	19.58			

Augmentation of provision by Rs. 19.58 lakhs through reappropriation in March 2002 was due mainly to clearance of pending bills of electricity.

Reasons for the final saving of Rs. 46.87 lakhs have not been intimated (July 2002).

2235— Social Security and Welfare Programme—

60— Other Social Security and Welfare programmes—

200— Other Programmes—

(49)03— Reimbursement of medical charges to Punjab Government Pensioners—

O	4,88.26			
		7,46.73	4,18.12	-3,28.61
R	2,58.47			

Augmentation of provision by Rs. 2,58.47 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of medical reimbursement.

There was a final saving of Rs. 1,16.41 lakhs and Rs. 1,38.66 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,28.61 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
2210— Medical and Public Health—			
01— Urban Health Services— Allopathy—			
110— Hospital and Dispensaries—			
(1)36— Grant-in-aid to Punjab State Institute of Medical Science, Jalandhar— (Centrally Sponsored Scheme)			
O	10,00.00	10,00.00	-10,00.00

Grant No. 11—contd.

(2)23— Opening of New Dispensaries in urban slum area/other suitable places—
(Plan)

O	6,50.00			
R	2,00.00	8,50.00	..	-8,50.00

Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 2002 was due to grant of additional dearness allowance to Government employees.

05— Medical Education,
Training and Research—

105— Allopathy—

(3)18— Implementation of the Pilot Project and Development of Urban Health Care Model in District, Amritsar—
(Centrally Sponsored Scheme)

O	4,09.00	4,09.00	..	-4,09.00
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(4)20— Grant recommended by 10th Finance Commission for Health Services—
(Plan)

O	2,40.00			
R	2,42.64	4,82.64	..	-4,82.64

Augmentation of provision by Rs. 2,42.64 lakhs through reappropriation in March 2002 was due to purchase of machinery and equipment.

05— Medical Education,
Training and Research—

105— Allopathy—

(5)07— Setting up of Advance Cardiac Centre at Patiala—
(Plan)

O	1,30.00			
R	-80.00	50.00	..	-50.00

Reduction in provision by 80 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

01— Urban Health Services—
Allopathy—

001— Direction and Administration—

(6)19— Setting up Mobile units in four Blocks of each District in the State—
(Plan)

O	1,28.00	1,28.00	..	-1,28.00
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Grant No. 11-contd.

06-	Public Health-				
102-	Prevention of Food Adulteration-				
(7)03-	Strengthening of Food Testing Laboratories- (Centrally Sponsored Scheme)				
	O	1,15.00	1,15.00	..	-1,15.00
101-	Prevention and Control of Diseases-				
(8)07-	National Programme for the control of Blindness- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(9)01-	National Malaria Eradication Programme- (Rural) (Centrally Sponsored Scheme)				
	O	1,00.00	75.00	..	-75.00
	R	-25.00			
Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme (Rs. 30 lakhs), partly set off by excess due to clearance of the pending bills of electricity (Rs. 5 lakhs).					
05-	Medical Education, Training and Research-				
105-	Allopathy-				
(10)01-	Glancy Medical College, Amritsar- (Plan)				
	O	1,00.00	30.00	..	-30.00
	R	-70.00			
Reduction in provision by Rs. 70 lakhs through reappropriation in March 2002 was due to (i) cut imposed by the Government (Rs. 41 lakhs), (ii) non-creation of posts (Rs. 25 lakhs) and (iii) non-release of funds by the Government (Rs. 4 lakhs).					
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(11)47-	Expansion and Improvement of Guru Gobind Singh Medical and Nursing College at Faridkot- (Plan)				
	O	1,00.00	30.00	..	-30.00
	R	-70.00			

Grant No. 11-contd.

Reduction in provision by Rs. 70 lakhs through reappropriation in March 2002 was due to (i) less release of funds by the Government (Rs. 57.77 lakhs) and (ii) posts remaining vacant (Rs. 13.23 lakhs).

06-	Public Health-				
104-	Drug Control-				
(12)02-	Strengthening of Drug Control Organisation- (Centrally Sponsored Scheme)				
	O	80.00	80.00	..	-80.00
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(13)45-	Additional Central Assistance for the Development of Oncology Wing in Rajindra Hospital, Patiala- (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00
06-	Public Health-				
104-	Drug Control-				
(14)03-	Augmentation of Drug Testing Laboratory- (Centrally Sponsored Scheme)				
	O	65.00	65.00	..	-65.00
05-	Medical Education, Training and Research-				
105-	Allopathy-				
(15)02-	Government Medical College, Patiala- (Plan)				
	O	55.00			
	R	-50.00	5.00	..	-5.00

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to non-implementation of the scheme by the Government.

06-	Public Health-				
101-	Prevention and Control of diseases-				
(16)06-	National Leprosy Control Programme- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00

Grant No. 11-contd.

(17)10- National Malaria Eradication Programme-
Anti Larva (Urban)-
(Centrally Sponsored Scheme)

O	50.00			
R	-30.00	20.00		-20.00

Reduction in provision by Rs. 30 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme.

(18)13- National Cancer Control Programme-
(Centrally Sponsored Scheme)

O	50.00	50.00		-50.00
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01- Urban Health Services-
Allopathy-

110- Hospital and Dispensaries-

(19)05- Medical Relief to T.B. Clinics and Sanatoria-
(Centrally Sponsored Scheme)

O	50.00			
R	-40.00	10.00		-10.00

Reduction in provision by Rs. 40 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme.

(20)05- Medical Relief to T.B. Clinics and Sanatoria-
(Plan)

O	50.00			
R	-40.00	10.00		-10.00

Reduction in provision by Rs. 40 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme (Rs. 41.70 lakhs), partly set off by excess due to repair of equipment installed at T.B. Clinic in the State (Rs. 1.70 lakhs).

02- Urban Health Services-
Other system of medicine-

101- Ayurveda-

(21)08- Establishment of Post-Graduate Institute in Ayurvedic College, Patiala-
(Centrally Sponsored Scheme)

O	40.00	40.00		-40.00
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01- Urban Health Services-
Allopathy-

Grant No. 11-contd.

110-	Hospital and Dispensaries-				
(22)01-	Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar- (Plan)				
	O	40.00			
	R	15.68	55.68		-55.68
Augmentation of provision by Rs. 15.68 lakhs through reappropriation in March 2002 was due to (i) increase in the rates of material and supplies (Rs. 14.68 lakhs) and increase in rates of machinery and equipment (Rs. 10 lakhs), partly set off by saving due to non-creation of posts (Rs. 9 lakhs).					
05-	Medical Education, Training and Research-				
105-	Allopathy-				
(23)03-	Dental College and, Hospital Amritsar- (Plan)				
	O	31.00			
	R	-26.00	5.00		-5.00
Reduction in provision by Rs. 26 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government.					
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(24)46-	Additional Central Assistance for Hemography unit at Government Medical College, Patiala- (Centrally Sponsored Scheme)				
	O	30.00	30.00		-30.00
05-	Medical Education, Training and Research-				
105-	Allopathy-				
(25)19-	National Mental Health Programme- (Centrally Sponsored Scheme)				
	O	28.50	28.50		-28.50
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				

Grant No. 11—contd.

(26)12— Medical Relief to Shri Guru
Gobind Singh Hospital, Faridkot—
(Plan)

O	25.00			
R	-20.00	5.00	..	-5.00

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2002 was due to non-release of funds by the Government.

(27)35— Improvement of Punjab Mental
Hospital, Amritsar—
(Plan)

O	15.00			
R	-10.00	5.00	..	-5.00

Reduction in provision by Rs. 10 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

02— Urban Health Services—
Other system of medicine—

101— Ayurveda—

(28)03— Other Hospitals and
Dispensaries—(Aushdhalayas)
(Plan)

O	12.00	12.00	..	-12.00
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06— Public Health—

101— Prevention and Control of diseases—

(29)09— Provision of Additional Laboratory
Technicians at each Public Health
Centre—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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05— Medical Education,
Training and Research—

105— Allopathy—

(30)04— Dental College and
Hospital, Patiala—
(Plan)

O	10.00			
R	-5.00	5.00	..	-5.00

Reduction in provision by Rs. 5 lakhs through reappropriation in March 2002 was due to (i) non-release of funds by the Government (Rs. 5 lakhs) and (ii) cut imposed by the Government (Rs. 1.60 lakhs), partly set off by excess due to grant of additional dearness allowance to Government employees (Rs. 1.60 lakhs).

Grant No. 11-contd.

06-	Public Health-				
101-	Prevention and Control of diseases-				
(31)09-	Provision of Additional Laboratory Technicians at each Public Health Centre- (Plan)				
	O	10.00	10.00	..	-10.00
01-	Urban Health Services- Allopathy-				
102-	Employees State Insurance Scheme-				
(32)01-	Employees State Insurance Scheme- (Centrally Sponsored Scheme)				
	O	7.00	7.00	..	-7.00
02-	Urban Health Services- Other system of medicine-				
101-	Ayurveda-				
(33)09-	Establishment of Drug Laboratory at Government Ayurvedic College, Patiala- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
(34)10-	Grant-in-aid to Private Ayurvedic College Affiliated to Universities functioning in the State- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
(35)11-	Establishment of Herb Garden at Moti Bagh Patiala under the Ayurvedic College, Patiala- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
06-	Public Health-				
101-	Prevention and Control of diseases-				
(36)11-	Goitre Control Cell at the State Headquarter under National Goitre Control Programme- (Centrally Sponsored Scheme)				
	O	4.40	4.40	..	-4.40

Grant No. 11—contd.

01-	Urban Health Services— Allopathy—				
110-	Hospital and Dispensaries—				
(37)20-	Expansion and Improvement of T.B. Centre, Patiala— (Plan)				
	O	4.00	4.00	..	-4.00
02-	Urban Health Services— Other system of medicine—				
101-	Ayurveda—				
(38)06-	Strengthening of Ayurvedic Headquarters Staff— (Plan)				
	O	2.00	2.00	..	-2.00
05-	Medical Education, Training and Research—				
105-	Allopathy—				
(39)11-	Training of Staff Nurses, Radiographers and laboratory Technicians— (Centrally Sponsored Scheme)				
	O	1.48	1.48	..	-1.48
(40)10-	Continuing Education for Public Health Centre/Rural Health Staff— (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
01-	Urban Health Services— Allopathy—				
001-	Direction and Administration—				
(41)08-	Urban Health Care facilities in Amritsar, Anandpur Sahib, Kiratpur Sahib, Muktsar and Fathegarh Sahib— (Plan)				
	O	1.00	1.00	..	-1.00
102-	Employees State Insurance Scheme—				
(42)01-	Employees State Insurance Scheme— (Plan)				
	O	1.00	1.00	..	-1.00

01-	Urban Health Services-				
	Allopathy-				
110-	Hospital and Dispensaries-				
(43)19-	Extension and Improvement of T.B. Sanitorium, Amritsar-				
	(Plan)				
	O	1.00	1.00	..	-1.00
05-	Medical Education, Training and Research-				
105-	Allopathy-				
(44)10-	Continuing Education for Public Health Centre/Rural Health Staff-				
	(Plan)				
	O	1.00	1.00	..	-1.00
01-	Urban Health Services-				
	Allopathy-				
001-	Direction and Administration-				
(45)21-	Setting up of State Institute of Para Medical Science of Village Badal, District Muktsar-				
	(Plan)				
	O	..			
	S	0.01	4.00.01	..	-4,00.01
	R	4,00.00			
Augmentation of provision by Rs. 4,00 lakhs through reappropriation in March 2002 was due to payment of grant-in-aid to set up a Para Medical Science, Institute at village Badal District Muktsar.					
2211-	Family Welfare-				
108-	Selected area Programmes (included India population project)-				
(46)01-	Health Guide Scheme-				
	(Centrally Sponsored Scheme)				
	O	72.00	72.00	..	-72.00
103-	Maternity and Child Health-				
(47)02-	Expansion of M.T.P. Services-				
	(Centrally Sponsored Scheme)				
	O	7.90	7.90	..	-7.90
001-	Direction and Administration-				

Grant No. 11-contd.

(48)03- Revamping of organization of
service of delivery-
(Centrally Sponsored Scheme)

O	6.00	6.00	..	-6.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 3, 6, 7, 8, 10, 12, 13, 15, 18, 22, 23, 25, 26, 27, 28, 33, 34, 35, 36, 39, 40, 41, 43, 44 and 48.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 48) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2210- Medical and Public Health-			
01- Urban Health Services- Allopathy-			
110- Hospital and Dispensaries-			
(1)02- Medical Relief to Rajindera Hospital, Patiala- (Plan)			
O	50.00	..	..
R	-50.00	..	..
05- Medical Education, Training and Research-			
105- Allopathy-			
(2)08- Expansion and Improvement of Library in Medical/ Dental Colleges- (Plan)			
O	20.00	..	..
R	-20.00	..	..

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 and 2) was due to non-implementation of the scheme by the Government.

01- Urban Health Services- Allopathy-			
001- Direction and Administration-			
(3)06- Completion and Improvement of T.B. Hermitage, Sangrur- (Plan)			
O	5.00	..	..
R	-5.00	..	..

Grant No. 11—contd.

Withdrawal of the entire provision through reappropriation in March 2002 was due to dropping of the scheme.

(4)04— Strengthening of the office
of D.R.M.E, Punjab—
(Plan)

O 4.00

R -4.00

04— Rural Health Services—
Other Systems of medicine—

101— Ayurveda—

(5)05— Upgradation of Government
Ayurvedic Hospital, Patiala—
(Plan)

O 2.00

R -2.00

05— Medical Education,
Training and Research—

105— Allopathy—

(6)09— Grant for Applied Research—
(Plan)

O 2.00

R -2.00

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 4 to 6) was due to non-implementation of the scheme by the Government .

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2210— Medical and Public Health—			
01— Urban Health Services— Allopathy—			
102— Employees State Insurance Scheme—			
(1)01— Employees State Insurance Scheme—			
O	26,13.50	26,13.50	+5,17.49

Grant No. 11-contd.

Reasons for the final excess of Rs. 5,17.49 lakhs have not been intimated (July 2002).

110-	Hospital and Dispensaries-				
(2)25-	Revamping of Emergency Medical care services in the selected Institutions in the State- (Plan)				
	O	7,00.00			
	R	2,00.00	9,00.00	7,45.91	-1,54.09

Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 2002 was due to grant of additional dearness allowance to Government employees.

Reasons for the final saving of Rs. 1,54.09 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2210-	Medical and Public Health-		
03-	Rural Health Services- Allopathy-		
103-	Primary Health Centre-		
(1)04-	Establishment of Community Health Centres- (Plan)		
	O	4,81.37	+4,81.37
01-	Urban Health Services- Allopathy-		
110-	Hospital and Dispensaries-		
(2)48-	Setting up of the State Institute of Para Medical Science at village Badal, District Muktsar- (Plan)		
	O	4,00.00	+4,00.00
01-	Urban Health Services- Allopathy-		
110-	Hospital and Dispensaries-		
(3)32-	Opening of new Dispensaries in slum area/suitable urban places- (Plan)		
	O	77.30	+77.30

Grant No. 11-contd.

(4)30-	Dental Clinics at Hospital and G.H.C.s- (Plan)				
	O	..	..	66.34	+66.34
(5)16-	Upgradation of Existing Hospitals- (Plan)				
	O	..	..	59.76	+59.76
06-	Public Health-				
101-	Prevention and Control of diseases-				
(6)06-	National Leprosy Control Programme- (Plan)				
	O	..	..	39.08	+39.08
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(7)31-	Dental Clinics in 100-bedded and above Hospitals- (Plan)				
	O	..	..	32.84	+32.84
03-	Rural Health Services- Allopathy-				
103-	Primary Health Centres-				
(8)02-	Opening/Establishment of P.H.C.s by upgrading existing S.H.C.s- (Plan)				
	O	..	..	14.53	+14.53
01-	Urban Health Services- Allopathy-				
110-	Hospital and Dispensaries-				
(9)14-	Strengthening of Intensive care Units at District level Hospitals- (Plan)				
	O	..	..	14.14	+14.14
03-	Rural Health Services- Allopathy-				
103-	Primary Health Centres-				

Grant No. 11—concl'd.

(10)03— Establishment of Mobile Medical Teams in the Border Area of the State— (Plan)

O 12.07 +12.07

Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 1 and 7 to 9.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 10) have not been intimated (July 2002).

Charged:

(vii) There was an overall saving of Rs. 26.72 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(viii) Instances where the entire provision remained unutilized are given below:—

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2210— Medical and Public Health—			
01— Urban Health Services— Allopathy—			
001— Direction and Administration—			
(1)03— Direction— (D.R.M.E.)			
O	5.00	5.00	-5.00
2211— Family Welfare—			
001— Direction and Administration—			
(2)01— Direction and Administration—			
O	3.80	3.80	-3.80

Last year too, the entire appropriation of Rs. 3.80 lakhs remained unutilized.

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

Grant No. 12

Grant No. 12—Home Affairs and Justice

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2014—	Administration of Justice,			
2055—	Police,			
2056—	Jails,			
2059—	Public Works,			
2070—	Other Administrative Services,			
2235—	Social Security and Welfare and			
2250—	Other Social Services			
Voted—				
	Original	10,43,05,75,000		
	Supplementary	10,43,05,75,000	9,84,54,29,411	-58,51,45,589
Amount surrendered during the year				
Charged—				
	Original	13,56,03,000		
	Supplementary	13,56,03,000	9,99,05,304	-3,56,97,696
Amount surrendered during the year				
Capital:				
Major head:				
4055—	Capital Outlay on Police			
Voted—				
	Original	18,22,69,000		
	Supplementary	18,22,69,000	8,78,87,617	-9,43,81,383
Amount surrendered during the year				
<i>Notes and comments—</i>				

Grant No. 12-contd.

Revenue:

(i) There was an overall saving of Rs. 58,51.46 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2055- Police-			
109- District Police-			
(1)01- District Police- (Proper)			
O	5,24,43.31	5,03,25.26	-21,18.05

Last year too, there was a final saving of Rs. 5,18.29 lakhs.

Reasons for the final saving of Rs. 21,18.05 lakhs have not been intimated (July 2002).

115- Modernisation of Police Force-			
(2)01- Modernisation of Police Force-			
O	32,10.00	23,45.40	-8,64.60

There was a final saving of Rs. 43.78 lakhs and Rs. 19,25.34 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 8,64.60 lakhs have not been intimated (July 2002).

101- Criminal Investigation and Vigilance-			
(3)01- Criminal Investigation Department-			
O	53,73.27	45,98.46	-7,74.81

Last year too, there was a final saving of Rs. 6,62.24 lakhs.

Reasons for the final saving of Rs. 7,74.81 lakhs have not been intimated (July 2002).

114- Wireless and Computers-			
(4)01- Police Wireless and Computer Staff-			
O	40,42.24	35,33.51	-5,08.73

Grant No. 12—contd.

Last year too, there was a final saving of Rs. 2.55.04 lakhs.

Reasons for the final saving of Rs. 5,08.73 lakhs have not been intimated (July 2002).

104— Special Police—

(5)01— Special Police—

O	1,94,93.76	1,94,93.76	1,91,52.42	-3,41.34
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There was a final saving of Rs. 3,68.46 lakhs and Rs. 8,39.01 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,41.34 lakhs have not been intimated (July 2002).

111— Railway Police—

(6)01— Railway Police—

O	18,25.82	18,25.82	16,05.66	-2,20.16
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Last year too, there was a final saving of Rs. 1,02.52 lakhs.

Reasons for the final saving of Rs. 2,20.16 lakhs have not been intimated (July 2002).

003— Education and Training—

(7)01— Police Training College—

O	11,36.50	11,36.50	9,97.43	-1,39.07
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Last year too, there was a final saving of Rs. 2,40.95 lakhs.

Reasons for the final saving of Rs. 1,39.07 lakhs have not been intimated (July 2002).

101— Criminal Investigation
and Vigilance—

(8)02— Agency Police—

O	2,11.95	2,11.95	1,51.35	-60.60
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There was a final saving of Rs. 30.31 lakhs and Rs. 78.93 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 60.60 lakhs have not been intimated (July 2002).

001— Direction and Administration—

(9)01— Direction and Administration—

O	5,57.31	5,57.31	5,07.18	-50.13
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There was a final saving of Rs. 35.68 lakhs and Rs. 26.59 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 50.13 lakhs have not been intimated (July 2002).

Grant No. 12-contd.

116-	Forensic Science-				
(10)01-	Forensic Science-				
	O	1,07.85	1,07.85	75.28	-32.57
	Last year too, there was a final saving of Rs. 25.14 lakhs.				
	Reasons for the final saving of Rs. 32.57 lakhs have not been intimated (July 2002).				
2056-	Jails-				
101-	Jails-				
(11)02-	District Jails-				
	O	15,80.34	15,80.34	13,26.05	-2,54.29
	Reasons for the final saving of Rs. 2,54.29 lakhs have not been intimated (July 2002).				
(12)01-	Central Jails-				
	O	25,10.49	25,10.49	23,25.27	-1,85.22
	Reasons for the final saving of Rs. 1,85.22 lakhs have not been intimated (July 2002).				
102-	Jail Manufactures-				
(13)01-	Central Jails-				
	O	2,53.77	2,53.77	1,28.48	-1,25.29
	Last year too, there was a final saving of Rs. 63.68 lakhs.				
	Reasons for the final saving of Rs. 1,25.29 lakhs have not been intimated (July 2002).				
001-	Direction and Administration-				
(14)01-	Direction-				
	O	2,20.10	2,20.10	1,81.52	-38.58
	Reasons for the final saving of Rs. 38.58 lakhs have not been intimated (July 2002).				
102-	Jail Manufactures-				
(15)02-	District Jails-				
	O	42.57	42.57	11.56	-31.01
	Reasons for the final saving of Rs. 31.01 lakhs have not been intimated (July 2002).				
2014-	Administration of Justice-				
114-	Légal Advisors and Counsels-				

Grant No. 12—contd.

(16)04— District Attorneys—

O	8,12.80	8,12.80	6,07.53	-2,05.27
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There was a final saving of Rs. 27.38 lakhs and Rs. 99.33 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,05.27 lakhs have not been intimated (July 2002).

105— Civil and Session Courts—

(17)01— District and Session Courts—

O	16,69.17	16,69.17	15,14.44	-1,54.73
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There was a final saving of Rs. 2,43.70 lakhs and Rs. 1,82.33 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,54.73 lakhs have not been intimated (July 2002).

(18)02— Subordinate Courts—

O	20,84.64	20,84.64	19,40.78	-1,43.86
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There was a final saving of Rs. 6,68.56 lakhs and Rs. 1,15.17 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,43.86 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2056— Jails—			
101— Jails—			
(1)04— Outlay recommended by 10th Finance Commission for medical facilities in Jails— (Plan)			
O	80.00	80.00	-80.00

The entire provision remained unutilized during 1999-2000 and 2000-2001.

2055— Police—

113— Welfare of Police Personnel—

(2)02— Contribution towards Police Amenities Fund—

O	50.00	50.00	-50.00
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Grant No. 12-contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2070- Other Administrative Services-			
107- Home Guards-			
(1)01- Home Guards Urban and Rural Wing-			
O	33,27.03	36,80.17	+3,53.14

Reasons for the final excess of Rs. 3,53.14 lakhs have not been intimated (July 2002).

(2)02- Home Guards Border Wing-			
O	9,90.38	10,73.34	+82.96

Reasons for the final excess of Rs. 82.96 lakhs have not been intimated (July 2002).

2059- Public Works-			
60- Other Buildings-			
053- Maintenance and Repairs-			
(3)01- Police-			
O	90.24	1,91.87	+1,01.63

There was an excess of Rs. 56.51 lakhs and Rs. 1,20.83 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 1,01.63 lakhs have not been intimated (July 2002).

2014- Administration of Justice-			
114- Legal Advisors and Counsels-			
(4)05- Legal Cell, New Delhi-			
O	9.40	30.41	+21.01

Last year too, there was a final excess of Rs. 12.14 lakhs.

Reasons for the final excess of Rs. 21.01 lakhs have not been intimated (July 2002).

Grant No. 12—contd.

Charged—

(v) There was an overall saving of Rs. 3,56.98 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vi) Saving in the charged appropriation [partly set off by excess under other head as mentioned in note (vii) below] occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2014— Administration of Justice—			
102— High Courts—			
(1)01— High Court—			
O	12,54.52	8,99.65	-3,54.87

There was a final saving of Rs. 55.54 lakhs, Rs. 2,03.91 lakhs, Rs. 1,34.19 lakhs and Rs. 2,30.97 lakhs during 1997-1998, 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,54.87 lakhs have not been intimated (July 2002).

2055— Police—			
101— Criminal Investigation and Vigilance—			
(2)01— Criminal Investigation Department—			
O	9.00	1.41	-7.59

Reasons for the final saving of Rs. 7.59 lakhs have not been intimated (July 2002).

(vii) Excess occurred as under—

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2055— Police—			
109— District Police—			
(1)01— District Police— (Proper)			
O	55.99	62.70	+6.71

Last year too, there was a final excess of Rs. 34 lakhs.

Reasons for the final excess of Rs. 6.71 lakhs have not been intimated (July 2002).

Grant No. 12—concl'd.

Capital:

(viii) There was an overall saving of Rs. 9,43.81 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix) Saving occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4055- Capital Outlay on Police-			
211- Police Housing-			
(1)01- Police Housing- (Plan)			
O	18,22.69	18,22.69	8,78.88
			-9,43.81

Reasons for the final saving of Rs. 9,43.81 lakhs have not been intimated (July 2002).

(x) **Police, Clothing and Equipment Fund**

This fund is meant for purchase and renewals of clothing and equipment for non-gazetted police personnel. The Government has prescribed different Scale of clothing and equipment for various categories of district police force. The amount of annual contribution to the Fund is determined on the basis of total sanctioned strength and scales applicable to each category of district police force. Receipts from the sale of old stock and recoveries from the members of the force who lose or cause undue damage to the articles in their possession are also credited to the Fund.

No contribution has been made during the year.

Rupees 0.18 lakh were adjusted out of the Fund in 2001-2002. The balance at the credit of the Fund at the end of March 2002 was Rs. 2.01.18 lakhs.

An account of transactions of the Fund is included in statement No. 16 of the Finance Accounts 2001-2002.

Grant No. 13

Grant No. 13-Industries

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major heads:			
2057- Supplies and Disposals,			
2230- Labour and Employment,			
2851- Village and Small Industries,			
2852- Industries,			
2853- Non-ferrous Mining and Metallurgical Industries and			
3475- Other General Economic Services			
Voted-			
Original	36,63,19,000		
Supplementary	..		
	36,63,19,000	21,70,94,179	-14,92,24,821
Amount surrendered during the year (March 2002)			6,58,82,000

Capital:

Major head:

4851- Capital Outlay on Village and Small Industries			
Original	6,84,91,000		
Supplementary	..		
	6,84,91,000	..	-6,84,91,000
Amount surrendered during the year			..

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

(i) Rupees 6,58.82 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 14,92.25 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2851- Village and Small Industries-			

102—	Small Scale Industries—				
(1)15—	Prime Minister Rozgar Yojna (PMRY)— (Centrally Sponsored Scheme)				
O		2,50.00	2,50.00	11.28	-2,38.72

Last year too, there was a final saving of Rs. 32.99 lakhs.

Reasons for the final saving of Rs. 2,38.72 lakhs have not been intimated (July 2002).

001—	Direction and Administration—				
(2)02—	Administration—				
O		4,24.46			
R		-56.18	3,68.28	3,12.38	-55.90

Reduction in provision by Rs. 56.18 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

There was a final saving of Rs. 10.75 lakhs and Rs. 78.65 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 55.90 lakhs have not been intimated (July 2002).

102—	Small Scale Industries—				
(3)02—	Urban Industrial Development Centres—				
O		3,99.17			
R		-30.05	3,69.12	3,36.30	-32.82

Reduction in provision by Rs. 30.05 lakhs through reappropriation in March 2002 was due mainly to winding up of the I.D.C. centres.

There was a final saving of Rs. 31.62 lakhs and Rs. 54.39 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 32.82 lakhs have not been intimated (July 2002).

(4)09—	Setting up of District Industries Centres—				
O		3,99.37			
R		9.13	4,08.50	3,49.71	-58.79

Augmentation of provision by Rs. 9.13 lakhs through reappropriation in March 2002 was due mainly to (i) payment of municipal house tax (Rs. 4.76 lakhs), (ii) clearance of outstanding bills of contingent items (Rs. 3 lakhs).

Reasons for the final saving of Rs. 58.79 lakhs have not been intimated (July 2002).

Grant No. 13—contd.

(5)01— Quality Marking Centre—

O	1,86.49			
R	-25.18	1,61.31	1,56.60	-4.71

Reduction in provision by Rs. 25.18 lakhs through reappropriation in March 2002 was due mainly to winding up of some industrial development centres.

001— Direction and Administration—

(6)01— Direction—

O	3,75.62			
R	2.30	3,77.92	3,49.20	-28.72

Augmentation of provision by Rs. 2.30 lakhs through reappropriation in March 2002 was due to (i) clearance of outstanding bills of travelling allowance (Rs. 1.30 lakhs), (ii) purchase of machine (Rs. 1 lakh).

Reasons for the final saving of Rs. 28.72 lakhs have not been intimated (July 2002).

3475— Other General
Economic Services—

106— Regulation of Weights and Measures—

(7)01— Administration of Weights
and Measures Act—

O	1,57.44			
R	-29.82	1,27.62	1,12.96	-14.66

Reduction in provision by Rs. 29.82 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

There was a final saving of Rs. 17.30 lakhs and Rs. 26.52 lakhs during 1999-2000 and 2000-2001 respectively.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2852— Industries—			
80— General—			
800— Other expenditure—			
(1)01— Incentive under various Industrial Policies— (Plan)			
O	8,00.00		
R	-6,00.00	2,00.00	-2,00.00

Grant No. 13—contd.

Reduction in provision by Rs. 6,00 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

(2)03— Disbursement of pending claims of Central Investment subsidy scheme—
(Plan)

R	1,08.86	1,08.86	..	-1,08.86
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Augmentation of provision by Rs. 1,08.86 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide funds under the scheme.

2851— Village and Small Industries—

102— Small Scale Industries—

(3)12 Incentives for standardisation productivity Institutions—
(Plan)

O	16.00			
R	-3.00	13.00	..	-13.00

Reduction in provision by Rs. 3 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

(4)21— Lubrication Oil and Greases/
Processing of supply of Distribution
Regulation Order 1987—
(Plan)

O	1.00	1.00	..	-1.00
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(5)24— Central Institute of Hand
Tools—
(Plan)

O	1.00			
R	-0.99	0.01	..	-0.01

2853— Non-Ferrous Mining and
Metallurgical Industries—

02— Regulation and Development
of mines—

102— Mineral Exploration—

(6)01— Development of Mines and
Minerals in the Punjab—
(Plan)

O	1.00	1.00	..	-1.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 and 4.

Grant No. 13—contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos: 1 to 6) have not been intimated (July 2002).

(iv) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2851— Village and Small Industries—			
102— Small Scale Industries—			
(1)26— Incentive for modernisation of Small Scale Industries— (Plan)			
O	10.00		
R	-10.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Government.

(2)14— Subsidy to Artisans for stitching Leather Goods— (Plan)

O	1.00		
R	-1.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Government.

(3)28— Self Employment Technical Training for Rural Youth— (Plan)

O	1.00		
R	-1.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to transfer of scheme to Director, Technical Education.

Capital:

(v) There was an overall saving of Rs. 6,84.91 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4851— Capital Outlay on Village and Small Industries—			

800-	Other expenditure-			
(1)04-	Setting up of Export Promotion Park at Ludhiana- (Centrally Sponsored Scheme)			
	O	5,00.00	5,00.00	-5,00.00

103-	Handloom Industries-			
(2)02-	Indian Institute of Handloom Kalijharni District Bathinda through PSIEC- (Centrally Sponsored Scheme)			
	O	1,05.00	1,05.00	-1,05.00

800-	Other expenditure-			
(3)01-	Machine Tools Research and Development Centre, Batala- (Plan)			
	O	36.00		
	R	-35.99	0.01	-0.01

Reduction in provision by Rs. 35.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

103-	Handloom Industries-			
(4)02-	Indian Institute of Handloom Kalijharni District Bathinda through PSIEC- (Plan)			
	O	20.00		
	R	-19.99	0.01	-0.01

Reduction in provision by Rs. 19.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

800-	Other expenditure-			
(5)03-	Setting up of Institute of Fashion Technology in Punjab (Mohali)- (Plan)			
	O	20.00	20.00	-20.00
103-	Handloom Industries-			
(6)03-	Joint Census of Handloom and Powerlooms- (Plan)			
	O	2.91	2.91	-2.91

Grant No. 13—concl'd.

800-	Other expenditure--				
(7)02-	Automatic Part Research and Development Centre, Ludhiana-- (Plan)				
	O	1.00			
	R	-0.99	0.01	..	-0.01
(8)08-	Bicycle Research and Development Centre, Ludhiana--				
	R	56.97	56.97	..	-56.97

Augmentation of provision by Rs. 56.97 lakhs through reappropriation in March 2002 was due to post-budget decision of the Government to provide more funds for the scheme.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 3, 4 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (July 2002).

Grant No. 14

Grant No. 14—Information and Public Relations

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2220-	Information and Publicity and			
2235-	Social Security and Welfare			
Voted-				
	Original	12,46,38,000		
	Supplementary	4,84,54,000		
		17,30,92,000	15,69,37,169	-1,61,54,831
Amount surrendered during the year				
Charged-				
	Original	30,000		
	Supplementary			
		30,000		-30,000
Amount surrendered during the year				

Notes and comments-

Revenue:

(i) In view of the final saving of Rs. 1,61.55 lakhs in the voted grant, the supplementary grant of Rs. 4,84.54 lakhs obtained in March 2002, proved excessive.

(ii) There was an overall saving of Rs. 1,61.55 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) The entire charged appropriation remained unutilized.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2220-	Information and Publicity-		
60-	Others-		
001-	Direction and Administration-		

Grant No. 14—contd.

(1)02— District Administration—

O	5,88.34			
R	2.99	5,91.33	5,00.95	-90.38

Augmentation of provision by Rs. 2.99 lakhs through reappropriation in March 2002 was due mainly to (i) increase in rates of lubricants (Rs. 6.02 lakhs), (ii) payment of hospitality expenses (Rs. 4.37 lakhs), (iii) clearance of pending bills of travelling allowance (Rs. 3.60 lakhs) and (iv) payment of arrears of wages (Rs. 2 lakhs), partly set off by saving due to posts remaining vacant (Rs. 13 lakhs).

There was a final saving of Rs. 40.91 lakhs and Rs. 66.02 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 90.38 lakhs have not been intimated (July 2002).

001— Direction and Administration—

(2)01— Direction—

O	4,32.54			
S	4,52.54	8,82.71	8,29.67	-53.04
R	-2.37			

Reduction in provision by Rs. 2.37 lakhs through reappropriation in March 2002 was due mainly to (i) posts remaining vacant (Rs. 2 lakhs), (ii) economy measures (Rs. 4.05 lakhs) and (iii) non-payment of professional services (Rs. 1 lakh), partly set off by excess due mainly, to payment of hospitality charges (Rs. 3.50 lakhs).

Reasons for the final saving of Rs. 53.04 lakhs have not been intimated (July 2002).

106— Field Publicity—

(3)04— Creation of staff for newly created districts of Fatehgarh Sahib and Mansa— (Plan)

O	50.00			
R	-22.00	28.00	24.01	-3.99

Reduction in provision by Rs. 22 lakhs through reappropriation in March 2002 was due mainly to (i) economy measures (Rs. 18 lakhs) and (ii) posts remaining vacant (Rs. 2.50 lakhs).

There was a final saving of Rs. 27.20 lakhs and Rs. 29.29 lakhs during 1999-2000 and 2000-2001 respectively.

(v) Instances where the entire provision remained unutilized are given below:—

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

2220— Information and Publicity—

Grant No. 14-contd.

60-	Others-			
001-	Direction and Administration-			
(1)01-	Direction-(Plan)			
S		32.00	32.00	-32.00

Originally, there was no budget provision. Funds were provided through supplementary grant.

01-	Films-			
105-	Production of Films-			
(2)01-	Purchase and Production of Films-(Plan)			
O		20.00		
R		-17.50	2.50	-2.50

Reduction in provision by Rs. 17.50 lakhs through reappropriation in March 2002 was due to (i) economy measures (Rs. 14 lakhs) and (ii) posts remaining vacant (Rs. 3.50 lakhs).

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2220-	Information and Publicity-		
60-	Others-		
101-	Advertising and Visual Publicity-		
(1)01-	Exhibitions (including Exhibition Boards)-(Plan)		
O		29.50	
R		-29.50	

Withdrawal of the entire provision through reappropriation in March 2002 was due to economy measures.

106- Field Publicity-

Grant No. 14-contd.

(2)01- Field Publicity-
(Plan)

O	7.00			
R	-7.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2002 was due to economy measures.

(3)03- Purchase and Production
of Publicity Literature-
(Plan)

O	4.00			
R	-4.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2002 was due to economy measures.

107- Song and Drama Services-

(4)01- Song and Drama Services-
(Plan)

O	4.00			
R	-4.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2002 was due to posts remaining vacant (Rs. 2 lakhs) and economy measures (Rs. 2 lakhs).

101- Advertising and Visual Publicity-

(5)04- Hoardings and Banners-
(Plan)

O	2.00			
R	-2.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2002 was due to economy measures.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2220- Information and Publicity-			
60- Others-			
101- Advertising and Visual Publicity-			

Grant No. 14—concl.

(1)02- Display Advertisement-
(Plan)

O	1,00.00			
		1,82.00	2,05.52	+23.52
R	82.00			

Augmentation of provision by Rs. 82 lakhs through reappropriation in March 2002 was due to payment of outstanding bills of advertisement.

Reasons for the final excess of Rs. 23.52 lakhs have not been intimated (July 2002).

Grant No. 15

Grant No. 15-Irrigation and Power

	Total grant/ appropriation Rs.	Actual- expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major heads:			
2045- Other Taxes and Duties on Commodities and Services,			
2070- Other Administrative Services,			
2701- Major and Medium Irrigation,			
2702- Minor Irrigation,			
2711- Flood Control and Drainage and			
2801- Power			
Voted-			
Original	7,63,10,47,000		
Supplementary	40,60,89,000		
	8,03,71,36,000	8,11,85,49,245	+8,14,13,245
Amount surrendered during the year			
Capital:			
Major heads:			
4701- Capital Outlay on Major and Medium Irrigation,			
4702- Capital Outlay on Minor Irrigation,			
4705- Capital Outlay on Command Area Development,			
4711- Capital Outlay on Flood Control Projects, and			
6801- Loans for Power Projects			
Original	6,39,69,50,000		
Supplementary	2,60,83,16,000		
	9,00,52,66,000	9,07,12,77,617	+6,60,11,617
Amount surrendered during the year (March 2002)			12,53,56,000

Grant No. 15-contd.**Notes and comments-****Revenue:**

- (i) The excess of Rs. 8,14,13,245 over the voted grant requires regularisation.
- (ii) In view of the final excess of Rs. 8,14.13 lakhs over the voted grant, the supplementary grant of Rs. 40,60.89 lakhs obtained in March 2002 proved inadequate.
- (iii) Excess [partly set off by saving under other heads as mentioned in note (v) below] occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2701- Major and Medium Irrigation-			
01- Major Irrigation- Commercial-			
101- Sirhind Canal System-			
06- Suspense-			
O	2,36.50	7,03.83	+4,67.33

Reasons for the final excess of Rs. 4,67.33 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2701- Major and Medium Irrigation-			
01- Major Irrigation- Commercial-			
125- Lining of Channels-			
(1)07- Other expenditure including interest-			
O	..	23,39.98	+23,39.98
141- Sutlej Canal Project-			
(2)07- Other expenditure including interest-			
O	..	16,79.73	+16,79.73
03- Medium Irrigation- Commercial-			

Grant No. 15—contd.

104—	Lining of Channels—			
(3)07—	Other expenditure including interest—			
	O	..	..	11,39.77 +11,39.77
01—	Major Irrigation—Commercial—			
129—	Bhakra Dam Unit No.I—			
(4)01—	Direction and Administration—			
	O	..	..	11,09.96 +11,09.96
800—	Other expenditure—			
(5)01—	Advance to other Governments and Agencies for common work of Bhakra Nangal Project—			
	O	..	..	9,88.78 +9,88.78
01—	Major Irrigation—Commercial—			
101—	Sirhind Canal System—			
(6)08—	Works expenditure—			
	O	..	..	9,44.75 +9,44.75
03—	Medium Irrigation—Commercial—			
103—	Extension and Improvement of Shah Nehar—			
(7)07—	Other expenditure including interest—			
	O	..	..	9,44.18 +9,44.18
01—	Major Irrigation—Commercial—			
800—	Other expenditure—			
(8)03—	Advances to other Governments and Agencies for common work of Beas Project—			
	O	..	..	8,66.21 +8,66.21
138—	Beas Project Unit-II—(Pong Dam)			

Grant No. 15-contd.

(9)01-	Direction and Administration-				
	O	"	"	6,33.32	+6,33.32
03-	Medium Irrigation- Commercial-				
106-	Modernisation of Canals-				
(10)07-	Other expenditure including interest-				
	O	"	"	5,93.59	+5,93.59
105-	Construction of new Distributories and Minors-				
(11)07-	Other expenditure including interest-				
	O	"	"	5,05.32	+5,05.32
01-	Major Irrigation- Commercial-				
102-	Upper Bari Doab Canal System-				
(12)06-	Suspense-				
	O	"	"	4,77.60	+4,77.60
03-	Medium Irrigation- Commercial-				
112-	Providing Irrigation Facilities to Punjab area under S.Y.L. Project-				
(13)07-	Other expenditure including interest-				
	O	"	"	4,44.40	+4,44.40
01-	Major Irrigation- Commercial-				
103-	Sutlej Valley Project-				
(14)06-	Suspense-				
	O	"	"	4,02.31	+4,02.31
104-	Harike Projects-				
(15)06-	Suspense-				
	O	"	"	3,14.23	+3,14.23
138-	Beas Project Unit-II- (Pong Dam)				

Grant No. 15—contd.

(16)08—Works expenditure—				
	O	"	"	2,40.09 +2,40.09
102— Upper Bari Doab Canal System—				
(17)08— Works expenditure—				
	O	"	"	2,38.10 +2,38.10
129— Bhakra Dam Unit No.I—				
(18)06— Suspense—				
	O	"	"	2,34.24 +2,34.24
101— Sirhind Canal System—				
(19)10— Pensionary Charges—				
	O	"	"	1,99.56 +1,99.56
109— Shah Nehar Canal System—				
(20)07— Other expenditure including interest—				
	O	"	"	1,95.49 +1,95.49
104— Harike Projects—				
(21)08— Works expenditure—				
	O	"	"	1,56.24 +1,56.24
103— Sutlej Valley Project—				
(22)08— Works expenditure—				
	O	"	"	1,40.81 +1,40.81
119— Rajasthan Feeder—				
(23)06— Suspense—				
	O	"	"	1,12.27 +1,12.27
129— Bhakra Dam Unit No.I—				
(24)08— Works expenditure—				
	O	"	"	1,08.12 +1,08.12
118— Shah Nehar Feeder—				
(25)08— Works expenditure—				
	O	"	"	1,04.90 +1,04.90

Grant No. 15-contd.

131-	Nangal Hydel Channel Unit No. III-		
(26)01-	Direction and Administration-		
	O	95.53	+95.53
121-	Utilization of Surplus Ravi Beas Water-		
(27)07-	Other expenditure including interest-		
	O	77.50	+77.50
138-	Beas Project Unit-II- (Pong Dam)		
(28)06-	Suspense-		
	O	76.38	+76.38
104-	Harike Projects-		
(29)07-	Other expenditure including interest-		
	O	75.90	+75.90
102-	Upper Bari Doab Canal System-		
(30)07-	Other expenditure including interest-		
	O	71.91	+71.91
110-	Bist Doab Canal System-		
(31)08-	Works expenditure-		
	O	70.55	+70.55
101-	Sirhind Canal System-		
(32)03-	Execution-		
	O	61.24	+61.24
119-	Rajasthan Feeder-		
(33)08-	Works expenditure-		
	O	46.22	+46.22
118-	Shah Nehar Feeder-		
(34)06-	Suspense-		
	O	45.44	+45.44

Grant No. 15-*contd.*

122-	Sirhind Feeder Project-				
(35)07-	Other expenditure including interest-				
	O	..	..	44.58	+44.58
03-	Medium Irrigation-Commercial-				
102-	Utilization of surplus Ravi Beas Water-				
(36)07-	Other expenditure including interest-				
	O	..	..	42.57	+42.57
121-	Setting up of Irrigation Management Institute-				
(37)07-	Other expenditure including interest-				
	O	..	..	37.19	+37.19
01-	Major Irrigation-Commercial-				
109-	Shah Nehar Canal System-				
(38)08-	Works expenditure-				
	O	..	..	30.77	+30.77
131-	Nangal Hydel Channel Unit No. III-				
(39)08-	Works expenditure-				
	O	..	..	29.47	+29.47
03-	Medium Irrigation-Commercial-				
108-	Directorate of Water Resources Kandi Watershed and Area Development Project-				
(40)07-	Other expenditure including interest-				
	O	..	..	29.07	+29.07
01-	Major Irrigation-Commercial-				
800-	Other expenditure-				

Grant No. 15-*contd.*

(41)05-	Miscellaneous expenditure-			
	O	..	26.90	+26.90
120-	Madhopur Beas Link Project-			
(42)07-	Other expenditure including interest-			
	O	..	25.28	+25.28
137-	Beas Project Unit No.I (B.S.L.)-			
(43)06-	Suspense-			
	O	..	24.18	+24.18
112-	Bhakra Main Line Canal System-			
(44)08-	Works expenditure-			
	O	..	22.42	+22.42
03-	Medium Irrigation-Commercial-			
101-	Extension of Non-Perennial Irrigation to Punjab Areas-			
(45)07-	Other expenditure including interest-			
	O	..	22.20	+22.20
01-	Major Irrigation-Commercial-			
103-	Sutlej Valley Project-			
(46)07-	Other expenditure including interest-			
	O	..	21.10	+21.10
03-	Medium Irrigation-Commercial-			
117-	Providing Irrigation Facilities to Erstwhile State of Malerkotla-			
(47)07-	Other expenditure including interest-			
	O	..	15.76	+15.76
109-	Raising Lining of Bhakra Main Canal for providing free Board-			

Grant No. 15—contd.

(48)07—	Other expenditure including interest—				
	O	..	..	14.03	+14.03
118—	Construction of Acqueduct-cum-V.R. Bridge at RD-29500 of Dhudal Branch crossing Ghaggar River—				
(49)07—	Other expenditure including interest—				
	O	..	..	13.09	+13.09
01—	Major Irrigation—Commercial—				
102—	Upper Bari Doab Canal System—				
(50)01—	Direction and Administration—				
	O	..	..	11.73	+11.73
131—	Nangal Hydél Channel Unit No. III—				
(51)06—	Suspense—				
	O	..	..	9.39	+9.39
104—	Harike Projects—				
(52)01—	Direction and Administration—				
	O	..	..	7.70	+7.70
(53)03—	Execution—				
	O	..	..	7.20	+7.20
103—	Sutlej Valley Project—				
(54)01—	Direction and Administration—				
	O	..	..	6.94	+6.94
138—	Beas Project Unit-II—(Pong Dam)				
(55)05—	Machinery and Equipment—				
	O	..	..	5.46	+5.46
130—	Nangal Dam Unit-II—				
(56)08—	Works expenditure—				
	O	..	..	5.37	+5.37

118-	Shah Nehar Feeder-		
(57)01-	Direction and Administration-		
	O	5.17	+5.17
80-	General-		
004-	Research-		
(58)06-	Suspense-		
	O	4.68	+4.68
(59)08-	Works expenditure-		
	O	4.50	+4.50
01-	Major Irrigation- Commercial-		
119-	Rajasthan Feeder-		
(60)01-	Direction and Administration-		
	O	4.26	+4.26
102-	Upper Bari Doab Canal System-		
(61)03-	Execution-		
	O	4.04	+4.04
110-	Bist Doab Canal System-		
(62)01-	Direction and Administration-		
	O	3.48	+3.48
129-	Bhakra Dam Unit.No.I-		
(63)05-	Machinery and Equipment-		
	O	2.75	+2.75
103-	Sutlej Valley Project-		
(64)03-	Execution-		
	O	2.56	+2.56
119-	Rajasthan Feeder-		
(65)05-	Machinery and Equipment-		
	O	2.17	+2.17
102-	Upper Bari Doab Canal System-		

(66)05-	Machinery and Equipment-			
	O	..	..	1.76 +1.76
120-	Madhopur Beas Link Project-			
(67)08-	Works expenditure-			
	O	..	..	1.62 +1.62
109-	Shah Nehar Canal System-			
(68)01-	Direction and Administration-			
	O	..	..	1.52 +1.52
118-	Shah Nehar Feeder-			
(69)03-	Execution-			
	O	..	..	1.21 +1.21
112-	Bhakra Main Line Canal System-			
(70)01-	Direction and Administration-			
	O	..	..	1.11 +1.11
03-	Medium Irrigation-Commercial-			
115-	Running of Basantpur Canal-			
(71)07-	Other expenditure including interest-			
	O	..	..	1.07 +1.07
01-	Major Irrigation-Commercial-			
123-	Ghaggar Project-			
(72)07-	Other expenditure including interest-			
	O	..	..	1.06 +1.06
2711-	Flood Control and Drainage-			
01-	Flood Control-			
103-	Civil Works-			
(73)08-	Works expenditure-			
	O	..	..	6,58.82 +6,58.82

Grant No. 15-contd.

03-	Drainage-				
103-	Civil Works-				
(74)08-	Works expenditure-				
	O	..	..	6,11.91	+6,11.91
(75)799-	Suspense-				
	O	..	..	75.28	+75.28
01-	Flood Control-				
001-	Direction and Administration-				
(76)03-	Execution-				
	O	..	..	32.64	+32.64
03-	Drainage-				
001-	Direction and Administration-				
(77)03-	Execution-				
	O	..	..	28.71	+28.71
2702-	Minor Irrigation-				
01-	Surface Water-				
102-	Lift Irrigation Schemes-				
(78)04-	Lift Irrigation Scheme in Anandpur Sahib Block at R.D. 4100/L Dholbaha Check Dam-				
	O	..	..	49.49	+49.49
02-	Ground Water-				
103-	Tubewells-				
(79)01-	Installation of Tubewells under Technical Co-operation assistance scheme-				
	O	..	..	47.98	+47.98
(80)04-	Installation of Deep Tubewells in Mahalpur Block-				
	O	..	..	21.40	+21.40
01-	Surface Water-				
102-	Lift Irrigation Schemes-				

Grant No. 15-*contd.*

(81)06-	Suspense-				
	O			20.58	+20.58
02-	Ground Water-				
103-	Tubewells-				
(82)09-	Works expenditure-				
	O			18.84	+18.84
(83)05-	Installation of Tubewells in Shahkot Block, District Jalandhar-				
	O			4.57	+4.57
01-	Surface Water-				
102-	Lift Irrigation Schemes-				
(84)08-	Works expenditure-				
	O			2.21	+2.21
02-	Ground Water-				
103-	Tubewells-				
(85)02-	Reclamation of Rakkar and Thur area-				
	O			1.30	+1.30

Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 7, 9 to 27, 29 to 46, 48, 49, 51 to 71, 73, 74, 77, 78 and 84.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 85) have not been intimated (July 2002).

(v) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2701- Major and Medium Irrigation-			
01- Major Irrigation-Commercial-			
101- Sirhind Canal System-			
(1)01- Direction and Administration-			
O	1,53,51.90		
S	17,57.79		
	1,71,09.69	95,50.01	-75,59.68

Grant No. 15-contd.

Reasons for the final saving of Rs. 75,59.68 lakhs have not been intimated (July 2002).

(2)07-	Other expenditure including interest-				
	O	44,29.61	44,29.61	73.75	-43,55.86

Last year too, there was a final saving of Rs. 43,55.86 lakhs.

Reasons for the final saving of Rs. 43,55.86 lakhs have not been intimated (July 2002).

137-	Beas Project Unit.I- (B.S.L.)-				
(3)01-	Direction and Administration-				
	O	17,24.30			
			17,95.41	1,51.12	-16,44.29
	S	71.11			

Last year too, there was a final saving of Rs. 18,02.55 lakhs.

Reasons for the final saving of Rs. 16,44.29 lakhs have not been intimated (July 2002).

(4)08-	Works expenditure-				
	O	5,79.60	5,79.60	64.31	-5,15.29

Last year too, there was a final saving of Rs. 1,45.84 lakhs.

Reasons for the final saving of Rs. 5,15.29 lakhs have not been intimated (July 2002).

80-	General-				
005-	Survey and Investigation-				
(5)01-	Direction and Administration- (Plan)				
	O	88.11			
			95.11	13.15	-81.96
	R	7.00			

Augmentation of provision by Rs. 7 lakhs through reappropriation in March 2002 was due mainly to grant of additional dearness allowance to Government employees.

Last year too, there was a final saving of Rs. 73.15 lakhs.

Reasons for the final saving of Rs. 81.96 lakhs have not been intimated (July 2002).

01-	Major Irrigation- Commercial-				
137-	Beas Project Unit.I- (B.S.L.)-				
(6)05-	Machinery and Equipment-				
	O	54.50	54.50	0.56	-53.94

Grant No. 15-contd.

There was a final saving of Rs. 5.45 lakhs and Rs. 51.33 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 53.94 lakhs have not been intimated (July 2002).

2711- Flood Control and Drainage-

01- Flood Control-

001- Direction and Administration-

(7)01- Direction and Administration-

O	44,65.03	59,19.83	34,01.54	-25,18.29
S	14,54.80			

Last year too, there was a final saving of Rs. 56,28.09 lakhs.

Reasons for the final saving of Rs. 25,18.29 lakhs have not been intimated (July 2002).

2702- Minor Irrigation-

01- Surface Water-

102- Lift Irrigation Schemes-

(8)01- Ravi and Sakki Nalah area-

O	39,85.04	47,62.23	41,55.72	-6,06.51
S	7,77.19			

Last year too, there was a final saving of Rs. 19,81.51 lakhs.

Reasons for the final saving of Rs. 6,06.51 lakhs have not been intimated (July 2002).

(9)02- Shahpur Kandi Schemes-

O	95.65	95.65	6.24	-89.41
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Reasons for the final saving of Rs. 89.41 lakhs have not been intimated (July 2002).

Capital:-

(vi) The excess of Rs. 6,60,11,617 over the voted grant requires regularisation.

(vii) In view of the final excess of Rs. 6,60.12 lakhs, the supplementary grant of Rs. 2,60,83.16 lakhs proved inadequate.

(viii) Excess [partly set off by saving under other heads as mentioned in notes (x), (xi) and (xii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
4701- Capital Outlay on Major and Medium Irrigation-			

(In lakhs of rupees)

Grant No. 15-contd.

01-	Major Irrigation- Commercial-				
143-	Thein Dam- (Ranjit Sagar Dam)				
(1)08-	Works expenditure- (Plan)				
S		25,14.50	25,14.50	93,45.69	+68,31.19

There was a final excess of Rs. 1,07,03.56 lakhs and Rs. 1,84,57.83 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 68,31.19 lakhs have not been intimated (July 2002).

03-	Medium Irrigation- Commercial-				
104-	Lining of Channels- Phase-II-				
(2)08-	Works expenditure- (Plan)				
O		51.27	51.27	14,96.04	+14,44.77

Last year too, there was a final excess of Rs. 17.86 lakhs.

Reasons for the final excess of Rs. 14,44.77 lakhs have not been intimated (July 2002).

01-	Major Irrigation- Commercial-				
146-	Shahpur Kandi Project-				
(3)08-	Works expenditure- (Plan)				
R		8,92.29	8,92.29	10,40.01	+1,47.72

There was no budget provision. Funds for Rs. 8,92.29 lakhs have been provided through reappropriation in March 2002 due to the Post-budget decision of the Government.

Last year too, there was a final excess of Rs. 13,61.15 lakhs.

Reasons for the final excess of Rs. 1,47.72 lakhs have not been intimated (July 2002).

(4)01-	Direction and Administration- (Plan)				
O		84.03			
R		-57.94	26.09	2,52.47	+2,26.38

Reduction in provision by Rs. 57.94 lakhs through reappropriation in March-2002 was due mainly to posts remaining vacant (Rs. 59.29 lakhs), partly set off by excess due to increase in the rates of contingent articles (Rs. 2.30 lakhs).

Reasons for the final excess of Rs. 2,26.38 lakhs have not been intimated (July 2002).

Grant No. 15-contd.

03-	Medium Irrigation-				
	Commercial-				
103-	Extension and Improvement				
	of Shah Nehar-				
(5)08-	Works expenditure-				
	(Plan)				
	O	1,17.04			
	R	-4.40	1,12.64	2,68.25	+1,55.61

Reduction in provision by Rs. 4.40 lakhs through reappropriation in March 2002 was due to economy measures.

Reasons for the final excess of Rs. 1,55.61 lakhs have not been intimated (July 2002).

112-	Providing Irrigation facilities				
	to Punjab Areas under				
	S.Y.L. Project-				
(6)08-	Works expenditure-				
	(Plan)				
	O	45.00			
	R	43.00	88.00	86.57	-1.43

Augmentation of provision by Rs. 43 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to provide more funds for the scheme for completion of works.

Last year too, there was a final excess of Rs. 14.92 lakhs.

104-	Lining of Channels-				
	Phase-II-				
(7)01-	Direction and Administration-				
	(Plan)				
	O	1,69.18			
	R	3.00	1,72.18	2,06.00	+33.82

Reasons for the final excess of Rs. 33.82 lakhs have not been intimated (July 2002).

112-	Providing Irrigation facilities				
	to Punjab Areas under				
	S.Y.L. Project-				
(8)03-	Execution-				
	(Plan)				
	O	1,75.53			
	S	63.24	2,84.15	2,65.73	-18.42
	R	45.38			

Grant No. 15-contd.

Augmentation of provision by Rs. 45.38 lakhs through reappropriation in March 2002 was due mainly to (i) payment of dearness allowance to Government employees (Rs. 43.13 lakhs) and (ii) increase in fare (Rs. 1 lakh).

There was a final excess of Rs. 45.28 lakhs and Rs. 80.90 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 18.42 lakhs have not been intimated (July 2002).

109-	Raising Lining of Bhakra Main Canal for providing free Board-				
(9)08-	Works expenditure- (Plan)				
	O	50.00			
			1,25.59	55.24	-70.35
	R	75.59			

Augmentation of provision by Rs. 75.59 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to provide more funds for the scheme for completion of works.

Last year too, there was a final saving of Rs. 40.77 lakhs.

Reasons for the final saving of Rs. 70.35 lakhs have not been intimated (July 2002).

121-	Setting up of Punjab Irrigation Management Training Institute-				
(10)08-	Works expenditure- (Plan)				
	O	13.80			
			25.80	18.94	-6.86
	R	12.00			

Augmentation of provision by Rs. 12 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to provide more funds for the scheme for completion of works.

There was a final saving of Rs. 1,50.13 lakhs and Rs. 29.26 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 6.86 lakhs have not been intimated (July 2002).

4711-	Capital Outlay on Flood Control Projects-				
03-	Drainage-				
103-	Civil Works Drainage Project-				
(11)08-	Works expenditure- (Plan)				
	O	45,00.00	45,00.00	79,90.43	+34,90.43

Last year Rs. 16,03 lakhs were incurred without provision of funds.

Grant No. 15-contd.

Reasons for the final excess of Rs. 34,90.43 lakhs have not been intimated (July 2002).

4705-	Capital Outlay on Command Area Development-				
800-	Other expenditure-				
(12)05-	Rehabilitation /Reholding of of Irrigation Channels Sirhind Feeder Canal System-PSTC (Plan)				
O		15,00.00	15,00.00	32,61.06	+17,61.06

Last year too, there was a final excess of Rs. 1,32.50 lakhs.

Reasons for the final excess of Rs. 17,61.06 lakhs have not been intimated (July 2002).

(13)06-	Construction of Surface Drainage System Bhatinda Canal Project-PSTC- (Plan)				
O		10,00.00	10,00.00	14,26.53	+4,26.53

Reasons for the final excess of Rs. 4,26.53 lakhs have not been intimated (July 2002).

(14)06-	Construction of Surface Drainage System Bhatinda Canal Project-PSTC- (Centrally Sponsored Scheme)				
O		10,11.30	10,11.30	10,66.75	+55.45

Reasons for the final excess of Rs. 55.45 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4801-	Capital Outlay on Power Project-		
80-	General-		
101-	Investments in State Electricity Boards-		
(1)01-	Assistance to P.S.E.B.- (Plan)		
O		1,07,00.00	+1,07,00.00
4701-	Capital Outlay on Major and Medium Irrigation-		
01-	Major Irrigation-Commercial-		

Grant No. 15-*contd.*

143-	Thein dam- (Ranjit Sagar Dam)				
(2)06-	Suspense- (Plan)				
	O	..	..	63,28.25	+63,28.25
03-	Medium Irrigation- Commercial-				
106-	Modernisation of existing Canals/providing Gates and Gearings-				
(3)08-	Works expenditure- (Plan)				
	O	..	..	46,10.49	+46,10.49
105-	Construction of new Distributories Minors-				
(4)01-	New Distributories Minors- (Plan)				
	O	..	..	16,28.81	+16,28.81
104-	Lining of Channels Phase-II-				
(5)06-	Suspense- (Plan)				
	O	..	..	8,34.83	+8,34.83
01-	Major Irrigation- Commercial-				
129-	Bhakra Dam-				
(6)06-	Suspense- (Plan)				
	O	..	..	3,76.36	+3,76.36
147-	Low Dam in Kandi Area-				
(7)06-	Suspense- (Plan)				
	O	..	..	3,14.87	+3,14.87
03-	Medium Irrigation- Commercial-				
106-	Modernisation of existing Canals/providing Gates and Gearings-				

Grant No. 15—contd.

(8)01—	Direction and Administration— (Plan)				
	O	..	..	2,27.22	+2,27.22
01—	Major Irrigation— Commercial—				
146—	Shahpur Kandi Project—				
(9)06—	Suspense— (Plan)				
	O	..	..	1,66.50	+1,66.50
138—	Beas Project Unit-II—				
(10)08—	Works expenditure— (Plan)				
	O	..	..	1,01.00	+1,01.00
147—	Low Dam in Kandi Area—				
(11)01—	Direction and Administration— (Plan)				
	O	..	..	91.07	+91.07
138—	Beas Project Unit-II—				
(12)06	Suspense—				
	O	..	..	61.55	+61.55
03—	Medium Irrigation— Commercial—				
122—	Irrigation facilities to Himachal areas below Talwara—				
(13)01—	Direction and Administration— (Plan)				
	O	..	..	60.20	+60.20
01—	Major Irrigation— Commercial—				
125—	Lining of Channels—				
(14)08—	Works expenditure— (Plan)				
	O	..	..	59.74	+59.74
800—	Other expenditure—				

Grant No. 15-*contd.*

(15)02-	Deduct advances recovered from other Governments and Agencies paid for common works Bhakara Nangal Project- (Plan)			
O			40.64	+40.64
137-	Beas Project-Unit-I-			
(16)08-	Works expenditure- (Plan)			
O			17.28	+17.28
03-	Medium Irrigation- Commercial-			
103-	Extension and Improvement of Shah Nehar-			
(17)01-	Direction and Administration- (Plan)			
O			13.22	+13.22
01-	Major Irrigation- Commercial-			
137-	Beas Project-Unit-I-			
(18)14-	Deduct amount transferred to P.S.E.B.- (Plan)			
O			11.39	+11.39
146-	Shahpur Kandi Project-			
(19)05-	Machinery and Equipment- (Plan)			
O			6.62	+6.62
03-	Medium Irrigation- Commercial-			
103-	Extension and Improvement of Shah Nehar-			
(20)06-	Suspense- (Plan)			
O			5.69	+5.69
109-	Raising lining of Bhakra Main Canal for providing free Board-			

Grant No. 15--contd.

(21)01-	Direction and Administration-			
	(Plan)			
	O	..	..	2.72 +2.72
6801-	Loans for Power Projects-			
205-	Transmission and Distribution-			
01-	Transmission and Distribution Schemes-			
(22)14-	Other loans for transmission distribution schemes(including Special Component Plan)-			
	O	..	..	31,91.00 ₹31,91.00
(23)01-	Transmission and Distribution Schemes-			
	(Plan)			
	O	..	..	25,67.00 +25,67.00
4711-	Capital Outlay on Flood Control Projects-			
01-	Flood Control-			
103-	Civil Works-			
(24)08-	Works expenditure-			
	(Plan)			
	O	..	..	31,87.74 +31,87.74
03-	Drainage-			
(25)799-	Suspense-			
	(Plan)			
	O	..	..	23,88.05 +23,88.05
01-	Flood Control-			
(26)799-	Suspense-			
	(Plan)			
	O	..	..	14,60.79 +14,60.79
001-	Direction and Administration-			
(27)03-	Execution-			
	(Plan)			
	O	..	..	1.31 +1.31
4702-	Capital Outlay on Minor Irrigation-			
800-	Other expenditure-			

Grant No. 15-contd.

(28)06-	Suspense- (Plan)				
	O			7.24	+7.24
(29)02-	Integrated Utilisation of Water Resources- (Plan)				
	O			3.45	+3.45

Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 2, 4, 5, 7 to 11, 13, 17, 19, 20, 21 and 23 to 26.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 29) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4801-	Capital Outlay on Power Projects-		
80-	General-		
101-	Investments in State Electricity Boards-		
(1)01-	Assistance to P.S.E.B.-		
	O	2,50,00.00	2,50,00.00
			18,85.00
			-2,31,15.00

Reasons for the final saving of Rs. 2,31.15 lakhs have not been intimated (July 2002).

4701-	Capital Outlay on Major and Medium Irrigation-				
01-	Major Irrigation- Commercial-				
143-	Thein Dam- (Ranjit Sagar Dam)				
(2)01-	Direction and Administration- (Plan)				
	O	65,00.00			
	S	1,37,99.11	2,02,99.11	1,39,61.12	-63,37.99

Reasons for the final saving of Rs. 63,37.99 lakhs have not been intimated (July 2002).

03-	Medium Irrigation- Commercial-				
122-	Irrigation facilities to Himachal areas below Talwara-				

Grant No. 15-contd.

(3)08-	Works expenditure- (Plan)				
	O	2,00.00			
	S	16,00.00	20,00.00	12,21.53	-7,78.47
	R	2,00.00			

Augmentation of provision by Rs. 2.00 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to provide more funds for the scheme for completion of works.

Reasons for the final saving of Rs. 7,78.47 lakhs have not been intimated (July 2002).

104-	Lining of Channels- Phase-II-				
(4)03-	Execution- (Plan)				
	O	10,76.92			
	R	-26.90	10,50.02	8,80.42	-1,69.60

Reduction in provision by Rs. 26.90 lakhs through reappropriation in March 2002 was due mainly to (i) less release of funds (Rs. 18 lakhs) and (ii) posts remaining vacant (Rs. 16.52 lakhs), partly set off by excess due mainly to payment of outstanding bills of medical reimbursement (Rs. 7.18 lakhs).

Last year too, there was a final saving of Rs. 28.26 lakhs.

Reasons for the final saving of Rs. 1,69.60 lakhs have not been intimated (July 2002).

103-	Extension and Improvement of Shah Nehar-				
(5)03-	Execution- (Plan)				
	O	2,57.96			
	R	4.40	2,62.36	82.97	-1,79.39

Augmentation of provision by Rs. 4.40 lakhs through reappropriation in March 2002 was due mainly to (i) grant of additional dearness allowance to Government employees (Rs. 2.40 lakhs) and (ii) increase in fare (Rs. 2 lakhs).

Reasons for the final saving of Rs. 1,79.39 lakhs have not been intimated (July 2002).

01-	Major Irrigation- Commercial-				
146-	Shahpur Kandi Project-				
(6)03-	Execution- (Plan)				
	O	2,11.89			
	R	-1,06.62	1,05.27	52.61	-52.66

Reduction in provision by Rs. 1,06.62 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

Last year too, there was a final saving of Rs. 2,67.51 lakhs.

Reasons for the final saving of Rs. 52.66 lakhs have not been intimated (July 2002).

03-	Medium Irrigation- Commercial-				
117-	Extension of Phase-II of Kandi Canal from Hoshiarpur to Balachaur- (R.D. 59.5 to 73.50)				
(7)03-	Execution- (Plan)				
	O	4,15.93	4,17.00	2,57.26	-1,59.74
	R	1.07			

Reasons for the final saving of Rs. 1,59.74 lakhs have not been intimated (July 2002).

01-	Major Irrigation- Commercial-				
147-	Low Dam in Kandi Area-				
(8)08-	Works expenditure- (Plan)				
	O	19,68.99	19,38.40	18,47.86	-90.54
	R	-30.59			

Reduction in provision by Rs. 30.59 lakhs through reappropriation in March 2002 was due to economy measures.

Reasons for the final saving of Rs. 90.54 lakhs have not been intimated (July 2002).

(9)03-	Execution- (Plan)				
	O	4,96.43	5,04.43	3,84.62	-1,19.81
	R	8.00			

Augmentation of provision by Rs. 8 lakhs through reappropriation in March 2002 was due mainly to (i) increase in the rates of travelling fare (Rs. 3.21 lakhs), (ii) grant of increments to Government employees (Rs. 2.51 lakhs) and (iii) payment of outstanding bills of indoor claims (Rs. 1.50 lakhs).

There was a final saving of Rs. 17.53 lakhs and Rs. 56.14 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,19.81 lakhs have not been intimated (July 2002).

146- Shahpur Kandi Project-

Grant No. 15-contd.

Reduction in provision by Rs. 11.30 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

There was a final saving of Rs. 2,00 lakhs, Rs. 16,00 lakhs and Rs. 7,24 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 4,21.96 lakhs have not been intimated (July 2002).

4711- Capital Outlay on Flood Control Projects-

03- Drainage-

103- Civil Works Drainage Projects-

(14)12- Extension Drain and Link Drains in the South West Districts- (NABARD-RIDF-V) (Plan)

O	17,50.00			
		22,00.00	13,41.74	8,58.26
R	4,50.00			

Augmentation of provision by Rs. 4,50 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

Reasons for the final saving of Rs. 8,58.26 lakhs have not been intimated (July 2002).

001- Direction and Administration-

(15)03- Execution- (Plan)

O	6,00.00			
		4,50.00	3,82.75	67.25
R	-1,50.00			

Reduction in provision by Rs. 1,50 lakhs through reappropriation in March 2002 was due to economy measures.

Reasons for the final saving of Rs. 67.25 lakhs have not been intimated (July 2002).

4702- Capital Outlay on Minor Irrigation-

800- Other expenditure-

(16)03- Renovation/Replacement of existing Tubewells- (Plan)

O	5,00.00			
		4,75.00	3,88.33	86.67
R	-25.00			

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to economy measures.

Grant No. 15—contd.

(10)02— Supervision—
(Plan)

O	2,04.08			
S	1,07.46	4,76.35	2,10.68	-2,65.67
R	1,64.81			

Augmentation of provision by Rs. 1,64.81 lakhs through reappropriation in March 2002 was due mainly to (i) grant of additional dearness allowance to Government employees (Rs. 1,50.54 lakhs), (ii) increase in the rates of contingent articles (Rs. 9.55 lakhs), (iii) increase in the rate of rent of the building (Rs. 2.30 lakhs) and (iv) increase in the rates of fare (Rs. 2.01 lakhs).

Last year too, there was a final saving of Rs. 4,08.49 lakhs.

Reasons for the final saving of Rs. 2,65.67 lakhs have not been intimated (July 2002).

147— Low Dam in Kandi Area—

(11)02— Supervision—
(Plan)

O	2,91.58			
R	-0.76	2,90.82	2,48.95	-41.87

Reasons for the final saving of Rs. 41.87 lakhs have not been intimated (July 2002).

053— Medium Irrigation—Commercial—

117— Extension of Phase-II of Kandi
Canal from Hoshiarpur to Balachaur—
(R.D. 59.5 to 73.50)(12)02— Supervision—
(Plan)

O	1,45.24			
R	6.67	1,51.91	1,22.94	-28.97

Augmentation of provision by Rs. 6.67 lakhs through reappropriation in March 2002 was due to grant of additional dearness allowance to Government employees (Rs. 7.77 lakhs), partly set off by saving due to economy measures (Rs. 1.10 lakhs).

Reasons for the final saving of Rs. 28.97 lakhs have not been intimated (July 2002).

4705— Capital Outlay on Command
Area Development—

800— Other expenditure—

(13)05— Rehabilitation/Reholding of
Irrigation Channels Sirhind
Feeder Canal System—P.S.T.C.—
(Centrally Sponsored Scheme)

O	15,00.00			
R	-11.30	14,88.70	10,66.74	-4,21.96

Grant No. 15-contd.

Reasons for the final saving of Rs. 86.67 lakhs have not been intimated (July 2002).

(17)01- Share Capital to Punjab
State Tubewell Corporation-
(Deep Tubewells)
(Plan)

O	7,00.00			
R	-2,00.00	5,00.00	5,96.65	+96.65

Reduction in provision by Rs. 2,00 lakhs through reappropriation in March 2002 was due to economy measures.

Reasons for the final excess of Rs. 96.65 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4701- Capital Outlay on Major and Medium Irrigation-			
03- Medium Irrigation-Commercial-			
125- Remodelling of Channels U.B.D.C. System to meet the revised water allowance-			
(1)08- Works expenditure- (Plan)			
O	30,00.00		
S	42,33.00	80,00.00	-80,00.00
R	7,67.00		

Augmentation of provision by Rs. 7,67 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

130- Remodelling/Construction Distributories/Minors-			
(2)08- Works expenditure- (Plan)			
O	19,00.00	19,00.00	-19,00.00
117- Extension of Phase-II of Kandi Canal from Hoshiarpur to Balachaur- (R.D. 59.5 to 73.50)			
(3)08- Works expenditure- (Plan)			
O	3,78.84		
R	-8.84	3,70.00	-3,70.00

Grant No. 15-contd.

Reduction in provision by Rs. 8.84 lakhs through reappropriation in March 2002 was due to economy measures.

121-	Setting up of Punjab Irrigation Management Training Institute-				
(4)05-	Machinery and Equipment- (Plan)				
	O	3.00	3.00		-3.00
6801-	Loans for Power Projects-				
201-	Hydel Generation-				
01-	Hydel Power Project-				
(5)17-	Ranjit Sagar Dam- (Plan)				
	O	65,00.00	65,00.00		-65,00.00
4711-	Capital Outlay on Flood Control Projects-				
03-	Drainage-				
103-	Civil Works Drainage Project-				
(6)05-	Construction of Link Drains and Reconstruction/ Remodelling of Drains- (NABARD) (Plan)				
	O	42,75.00			
	R	-34,75.00	8,00.00		-8,00.00

Reduction in provision by Rs. 34.75 lakhs through reappropriation in March 2002 was due to less release of funds.

(7)19-	Construction of Flood Protection Works and Drainage Works on river Ravi-Beas and Satluj in Amritsar and Gurdaspur Districts RIDF-VII NABARD- (Plan)				
	S	23,05.86			
	R	6,94.14	30,00.00		-30,00.00

Augmentation of provision by Rs. 6,94.14 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

Grant No. 15-contd.

(8)06-	Construction of Wahabwala Drainage System- (Plan)			
	O	10,07.05		
	S	4,23.49	15,00.00	-15,00.00
	R	69.46		

Augmentation of provision by Rs. 69.46 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

(9)11-	Construction of Flood Protection Works in river Ravi-Beas and Sutlej (NABARD)- (Plan)			
	O	2,44.00		
	S	7,82.10	10,94.00	-10,94.00
	R	67.90		

Augmentation of provision by Rs. 67.90 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

(10)09-	Ghaggar Project- (NABARD) (Plan)			
	O	5,55.00		
	R	-1,55.00	4,00.00	-4,00.00

Reduction in provision by Rs. 1.55 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

01- Flood Control-

103- Civil Works-

(11)08-	Works expenditure- (Centrally Sponsored Scheme)			
	O	4,00.00	4,00.00	-4,00.00

03- Drainage-

103- Civil Works Drainage
Projects-

(12)20-	Link Drains in Mukatsar District- RIDF (NABARD) (Plan)			
	S	2,54.40		
	R	1,45.60	4,00.00	-4,00.00

Grant No. 15-contd.

Augmentation of provision by Rs. 1,45.60 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

(13)17- Construction of Meerpur Choes-

O	40.00			
		5.00	..	-5.00
R	-35.00			

Reduction in provision by Rs. 35 lakhs through reappropriation in March 2002 was due to less release of funds by the Government.

(14)18- Construction of Kurali area Drain Project- (Plan)

O	31.15			
		5.00	..	-5.00
R	-26.15			

Reduction in provision by Rs. 26.15 lakhs through reappropriation in March 2002 was due to less release of funds by the Government.

(15)16- Construction of left Ghaggar Bandh V/S of Surat Manuli Bridge- (Plan)

O	30.00			
		5.00	..	-5.00
R	-25.00			

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to less release of funds by the Government.

(16)15- Strengthening of Banur Drain- (Plan)

O	20.00			
		5.00	..	-5.00
R	-15.00			

Reduction in provision by Rs. 15 lakhs through reappropriation in March 2002 was due to less release of funds by the Government.

(17)21- Harike Kalan Drain from RD O-21900- (Plan)

R	2,00.00	2,00.00	..	-2,00.00
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Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

(18)02- Surface Drainage System scheme for Malout Area and Acquisition of Land- (Plan)

R	60.25	60.25	..	-60.25
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Grant No. 15-contd.

Augmentation of provision by Rs. 60.25 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

4702-	Capital Outlay on Minor Irrigation-			
800-	Other expenditure-			
10-	Integrated Utilisation of Water Resources-			
(19)08-	Works expenditure- (Plan)			
	O	14.00		
	R	-3.00	11.00	-11.00

Reduction in provision by Rs. 3 lakhs through reappropriation in March 2002 was due to economy measures.

4705-	Capital Outlay on Command Area Development-			
800-	Other expenditure-			
(20)12-	Construction of field Channels of Abohar Branch System- (Plan)			
	O	10.00		
	R	40.00	50.00	-50.00

Augmentation of provision by Rs. 40 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

(21)12-	Construction of field Channels of Abohar Branch System- (Centrally Sponsored Scheme)			
	O	10.00		
	R	40.00	50.00	-50.00

Augmentation of provision by Rs. 40 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide more funds for the scheme for completion of works.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 4, 6, 8, 9, 10, 13 and 19.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 21) have not been intimated (July 2002).

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

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

4701- Capital Outlay on Major

Grant No. 15-contd.

and Medium Irrigation-	
03-	Medium Irrigation- Commercial-
153-	Shri Dashmesh Irrigation Project- Providing Irrigation facility to Punjab Area-
(1)08-	Works expenditure- (Plan)
O	2,50.00
R	-2,50.00
127-	Lining of Channel- (NABARD)
(2)08-	Works expenditure- (Plan)
O	2,30.00
R	-2,30.00
123-	Construction of Syphen at R.D. No. 79700- (Bist Doab)
(3)08-	Works expenditure- (Plan)
O	50.00
R	-50.00
155-	Construction of New Hittar Canal-
(4)08-	Works expenditure- (Plan)
O	25.00
R	-25.00
156-	Re-modelling of Sirhind Canal- (NABARD)
(5)08-	Works expenditure- (Plan)
O	10.00
R	-10.00
154-	Installation of 300 Nos Deep Tubewells under Shri Dashmesh Irrigation Project-

Grant No. 15—contd.

(6)08—	Works expenditure— (Plan)				
	O	1.00			
	R	-1.00			
4711—	Capital Outlay on Flood Control Projects—				
03—	Drainage—				
103—	Civil Works Drainage Project—				
(7)13—	Construction of Drain and Anti- Water Logging Works in District Mansa including Drainage Work Connect— (Plan)				
	O	2,50.00			
	R	-2,50.00			
(8)07—	Project for Reclamation of Water Logged and Saline Area of Punjab (OWD)— (Plan)				
	O	50.00			
	R	-50.00			
4705—	Capital Outlay on Command Area Development—				
800—	Other expenditure—				
(9)11—	Construction of Field Channels of Kotla Canal Branch System— (Plan)				
	O	10.00			
	R	-10.00			
(10)11—	Construction of Field Channels of Kotla Canal Branch System— (Centrally Sponsored Scheme)				
	O	10.00			
	R	-10.00			
(11)13—	Construction of Field Channels of Sidhwan Canal System— (Plan)				
	O	10.00			
	R	-10.00			

Grant No. 15-contd.

(12)13-	Construction of Field Channels of Sidhwan Canal System- (Centrally Sponsored Scheme)				
	O	10.00			
	R	-10.00	..	..	..
(13)14-	Construction of Field Channels of Eastern Canal System- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(14)14-	Construction of Field Channels of Eastern Canal System- (Centrally Sponsored Scheme)				
	O	10.00			
	R	-10.00	..	..	..
(15)02-	Extension of Phase-II (Lining of Water Courses) P.S.T.C.- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(16)04-	Renovation of Existing Water courses (PSTC)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(17)15-	World Bank Project Phase-III- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 to 17) was due to non-release of funds by the Government .

(xiii) **Review of Direction and Administration, Machinery and Equipment Charges in Irrigation Department under Major Heads "2701-Major and Medium Irrigation" and "4701-Capital Outlay on Major and Medium Irrigation":-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 1999-2000, 2000-2001 and 2001-2002:-

Grant No. 15—contd.

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Percentage of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
(In lakhs of rupees)						
1	2	3	4	5	6	7
Bhakra Canal	1999-2000	64.82	14,51.31	41.76	22,38.98	64.42
	2000-2001	26.54	8,98.14	0.04	33,84.09	0.15
	2001-2002	22.42	1.13	..	5.04	..
Thein Dam	1999-2000	1,14,61.38	1,33,94.62	-3,82.38	1,16.87	-3.34
	2000-2001	2,19,44.90	1,47,47.61	3,65.70	67.20	1.67
	2001-2002	93,45.69	1,39,61.33	-27,06.87	1,49.39	-28.96
Dholbaha Check Dam	1999-2000	..	..	..	..	..
	2000-2001	..	..	..	..	..
	2001-2002	..	..	..	..	..
Shahpur Kandi Project	1999-2000	11.13	7,04.26	2.58	63,27.58	23.18
	2000-2001	14,63.47	1,75.97	9.38	12.02	0.64
	2001-2002	10,40.01	5,15.76	-24.03	49.59	-2.31
Low Dam in Kandi Area	1999-2000	3,12.62	6,95.29	..	2,22.41	..
	2000-2001	5,13.89	7,72.87	..	1,50.40	..
	2001-2002	18,47.86	7,24.64	-3,47.04	39.22	-18.78
Harike Project	1999-2000	1,31.82	9,13.40	..	6,92.91	..
	2000-2001	1,67.37	8,03.08	0.05	4,79.82	..
	2001-2002	1,56.24	91.27	0.38	58.42	..
Sutlej Yamuna Link Project	1999-2000	2,59.92	0.55	..	0.21	..
	2000-2001	-21.31	..	..	..	..
	2001-2002	..	..	..	..	..
Open Canals	1999-2000	7,62.36	48,01.19	2.90	6,29.78	0.38
	2000-2001	17,52.84	75,51.34	3.81	4,30.81	-0.22
	2001-2002	12,84.17	1,01,73.80	1.83	7,92.25	0.14

Suspense transactions :- (i) The expenditure under this grant includes Rs. 1,44,25.72 lakhs booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature and accounting of transactions under each of these sub-divisions are explained below:-

(1) **Stock**- This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) **Miscellaneous Works Advances**- The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

Grant No. 15-contd.

(3) *Workshop Suspense*— The charges for the jobs executed or other operations in Public Works Department Workshops are debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in grant in 2001-2002 is given below:—

Head	Opening Balance + Debit – Credit	Debit	Credit	Closing Balance + Debit – Credit
(In lakhs of rupees)				
2701– Major and Medium Irrigation–				
Stock	3,25.03	4,99.11	4,97.33	3,26.81
Miscellaneous Works Advances	9,41.80	19,05.97	17,05.26	11,42.51
Total	12,66.83	24,05.08	22,02.59	14,69.32
2702– Minor Irrigation–				
Stock	7.20	..	..	7.20
Miscellaneous Works Advances	5.56	..	..	5.56
Total	12.76	..	..	12.76
2711– Flood Control and Drainage–				
Stock	–8.73*	13.76	15.05	–10.02*
Miscellaneous Works Advances	–15.35*	61.52	50.81	–4.64*
Total	–24.08	75.28	65.86	–14.66
4701– Capital Outlay on Major and Medium Irrigation–				
Stock	29,09.07	50,64.25	75,80.06	3,93.26
Miscellaneous Works Advances	1,31,23.34	30,25.03	45,76.12	1,15,72.25
Workshop Suspense	–7.32*	..	..	–7.32*
Total	1,60,25.09	80,89.28	1,21,56.18	1,19,58.19

Grant No. 15—concl'd.

4702— Capital Outlay on Minor Irrigation—				
Stock	10.44	7.24	10.09	7.59
Miscellaneous Works Advances	2.91	..	..	2.91
Total	13.35	7.24	10.09	10.50
4711— Capital Outlay on Flood Control Projects—				
Stock	7,87.92	30,28.70	28,01.71	10,14.91
Miscellaneous Works Advances	24,36.81	8,20.14	5,38.29	27,18.66
Total	32,24.73	38,48.84	33,40.00	37,33.57

*The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 16

Grant No. 16-Labour and Employment

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major head:				
2230-Labour and Employment				
Voted-				
Original	19,32,79,000	19,32,79,000	14,47,31,032	-4,85,47,968
Supplementary	..	..	..	..
Amount surrendered during the year				
Charged-				
Original	44,000	44,000	..	-44,000
Supplementary	..	..	..	..
Amount surrendered during the year				

Notes and comments-

(i) There was an overall saving of Rs. 4,85.48 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ii) The entire charged appropriation remained unutilized. This is the third year in succession when no expenditure was incurred against the charged appropriation.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
02- Employment Services-			
001- Direction and Administration-			
(1)01- Directorate of Employment-			
O	9,78.78	9,78.78	7,13.35
			-2,65.43

There was a final saving of Rs. 12.19 lakhs and Rs. 50.18 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,65.43 lakhs have not been intimated (July 2002).

01- Labour-

Grant No. 16—concl'd.

001— Direction and
Administration—

(2)01— Direction and
Administration—

O	8,69.91	8,69.91	7,06.63	-1,63.28
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Reasons for the final saving of Rs. 1,63.28 lakhs have not been intimated (July 2002).

102— Working Conditions and Safety—

(3)03 Strengthening of Directorate
of Factories—
(Plan)

O	49.00	49.00	14.77	-34.23
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There was a final saving of Rs. 14.25 lakhs and Rs. 31.28 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 34.23 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

01— Labour—

101— Industrial Relations—

(1)07— Consultancy Services for
Crises Management—
(Plan)

O	5.00	5.00	..	-5.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

Grant No. 17

Grant No. 17—Local Government, Housing and Urban Development

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
2216–	Housing,			
2217–	Urban Development,			
3454–	Census Surveys and Statistics and			
3604–	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted–				
	Original	16,52,77,000		
	Supplementary	2,04,17,41,000		
		2,20,70,18,000	1,56,09,36,797	–64,60,81,203
Amount surrendered during the year ..				
Charged–				
	Original	10,000		
	Supplementary	..		
		10,000	..	–10,000
Amount surrendered during the year ..				
Capital:				
Major heads:				
4216–	Capital Outlay on Housing and			
4217–	Capital Outlay on Urban Development			
	Original	1,57,98,17,000		
	Supplementary	2,000		
		1,57,98,19,000	53,71,86,472	–1,04,26,32,528
Amount surrendered during the year ..				

Notes and comments–

Revenue:

(i) In view of the final saving of Rs. 64,60.81 lakhs in the voted grant, the supplementary grant of Rs. 2,04,17.41 lakhs obtained in March 2002 proved excessive.

Grant No. 17-contd.

(ii) There was an overall saving of Rs. 64,60.81 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) The entire charged appropriation remained unutilized. This is the tenth year in succession that no expenditure was incurred against the charged appropriation.

(iv) Saving in the voted grant occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
200- Other Miscellaneous Compensations and Assignments-			
(1)12- Grant-in-aid to Municipal Committees/Corporations/ Notified Area Committees in lieu of abolition of octroi in the State-			
O	10.00		
S	2,04,17.41	1,41,00.88	-63,26.53
	2,04,27.41		

Reasons for the final saving of Rs. 63,26.53 lakhs have not been intimated (July 2002).

2217- Urban Development-

80- General-

001- Direction and Administration-

(2)04- Town Planner-

O	9,82.69	9,82.69	8,79.84	-1,02.85
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Last year too, there was a final saving of Rs. 85.86 lakhs.

Reasons for the final saving of Rs. 1,02.85 lakhs have not been intimated (July 2002).

3454- Census Surveys and Statistics-

01- Census-

800- Other expenditure-

(3)01- Census Establishment-

O	32.64	32.64	3.02	-29.62
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Last year too, there was a final saving of Rs. 1,08.62 lakhs.

Reasons for the final saving of Rs. 29.62 lakhs have not been intimated (July 2002).

Capital:

(v) There was an overall saving of Rs. 1,04,26.33 lakhs but no amount was surrendered by the department during the year.

(vi) Saving [partly set off by excess under other heads as mentioned in note (viii) below] occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
800- Other expenditure-			
05- Prevention of Pollution of Sutlej River- (Plan)			
O	40,00.00	40,00.00	3,67.30
			-36,32.70

Reasons for the final saving of Rs. 36,32.70 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
800- Other expenditure-			
(1)05- Prevention of Pollution of Sutlej River- (Centrally Sponsored Scheme)			
O	75,00.00	75,00.00	..
			-75,00.00

Last year, there was a final saving of Rs. 58,73.20 lakhs.

(2)06- Assistance to Urban Slum Development Programme- (Plan)			
O	9,95.00	9,95.00	..
			-9,95.00
(3)11- Sawarn Jayanti Shehri Rozgar Yojna- (Centrally Sponsored Scheme)			
O	9.00	9.00	..
			-9.00

Grant No. 17-contd.

(4)14-	Integrated Development of Small and Medium Towns- (Centrally Sponsored Scheme)				
	O	4,50.00	4,50.00	..	-4,50.00
	Last year, there was a final saving of Rs. 54.51 lakhs.				
(5)17-	Life Insurance Corporation aided Water Supply and Sewerage Scheme- (Plan)				
	O	3,75.00	3,75.00	..	-3,75.00
(6)11-	Sawarn Jayanti Shehri Rozgar Yojna- (Plan)				
	O	2,40.00	2,40.00	..	-2,40.00
	Last year, there was a final saving of Rs. 2,78.50 lakhs.				
(7)04-	Accelerated Urban Water Supply Programme- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
	Last year, there was a final saving of Rs. 51.13 lakhs.				
789-	Special Component Plan for Scheduled Castes-				
(8)05-	Life Insurance Corporation aided Water Supply and Sewerage Scheme- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
(9)02-	Sawarn Jayanti Shehri Rozgar Yojna- (Plan)				
	O	60.00	60.00	..	-60.00
800-	Other expenditure-				
(10)07-	Fire Services recommended by the 10th Finance Commission- (Plan)				
	O	60.00	60.00	..	-60.00
4216-	Capital Outlay on Housing-				
01-	Government Residential Buildings-				

Grant No. 17—contd.

106—	General Pool Accommodation—				
(11)11—	Purchase of 100 D.D.A. flats for Punjab Government Employees posted at Delhi— (Plan)				
	O	1,92.35	1,92.35	..	-1,92.35
(12)05—	Construction of Flats/Guest House for Ministers/Senior Officers in Sector 39, Chandigarh— (Plan)				
	O	1,73.15	1,73.15	..	-1,73.15
02—	Urban Housing—				
800—	Other expenditure—				
(13)03—	Architectural Designing/Land Scaping of Anandpur Sahib Architectural Planning Area— (Plan)				
	O	5.00	5.00	..	-5.00
(14)04—	Setting up of a New Township at Anandgarh— (Plan)				
	O	1.00	1.00	..	-1.00
01—	Government Residential Buildings—				
106—	General Pool Accommodation—				
(15)12—	Construction of Houses for Government Employees on Rental basis by availing loans from HUDCO/HDFC— (Plan)				
	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2, 3, 9, 10, 11, 13, 14 and 15.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 15) have not been intimated (July 2002).

(viii). Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
4217—	Capital Outlay on Urban Development—		

(In lakhs of rupees)

Grant No. 17—concl'd.

60-	Other Urban Development Schemes-				
800-	Other expenditure-				
(1)18-	Urban Infrastructure Development Fund-(Plan)				
O		5,00.00	5,00.00	48,85.00	+43,85.00

Reasons for the final excess of Rs. 43,85 lakhs have not been intimated (July 2002).

4216-	Capital Outlay on Housing-				
02-	Urban Housing-				
800-	Other expenditure-				
(2)02-	Acquisition of Land for Planning/Development and Re-development of Anandpur Sahib and for the Development Works at Anandpur Sahib and Surrounding Areas-(Plan)				
O		1.00	1.00	1,00.00	+99.00

Reasons for the final excess of Rs. 99 lakhs have not been intimated (July 2002).

(ix) **Suspense transactions** :- No Amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Account of Grant No. "15-Irrigation and Power".

An analysis of "Suspense" transactions in 2001-2002 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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Major Head:

(In lakhs of Rupees)

4217-	Capital Outlay on Urban Development-			
Stock	+23.22	+23.22

Last year too, the same figure appeared.

Grant No. 18

Grant No. 18—Personnel and Administrative Reforms

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
2051–	Public Service Commission and			
2070–	Other Administrative Services			
Voted–				
	Original	4,15,69,000		
	Supplementary	..		
		4,15,69,000	3,67,30,545	–48,38,455
Amount surrendered during the year				..
Charged–				
	Original	1,50,93,000		
	Supplementary	..		
		1,50,93,000	1,46,52,317	–4,40,683
Amount surrendered during the year				..
Capital:				
Major head:				
4070–	Capital Outlay on Other Administrative Services			
Voted–				
	Original	50,00,000		
	Supplementary	..		
		50,00,000	50,00,000	..
Amount surrendered during the year				..

*Notes and Comments–***Revenue:**

(i) There was an overall saving of Rs. 48.38 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Grant No. 18-concl.

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2051- Public Service Commission-			
103- Staff Selection Commission-			
(1)01- Subordinate Services Selection Board-			
O	1,62.29	1,62.29	1,30.86
			-31.43
Reasons for the final saving of Rs. 31.43 lakhs have not been intimated (July 2002).			
2070- Other Administrative Services-			
003- Training-			
(2)01- Training- (Plan)			
O	1,20.00	1,20.00	1,10.00
			-10.00

Last year too, there was a final saving of Rs. 1.50 lakhs.

Reasons for the final saving of Rs. 10 lakhs have not been intimated (July 2002).

Grant No. 19

Grant No. 19-Planning

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
3451-	Secretariat- Economic Services and			
3454-	Census Surveys and Statistics			
Voted-				
	Original	1,80,69,01,000		
	Supplementary	28,39,06,000		
		2,09,08,07,000	1,41,08,54,788	-67,99,52,212
	Amount surrendered during the year (March 2002)			75,08,000
Charged-				
	Original	5,000		
	Supplementary	..		
		5,000	4,077	-923
	Amount surrendered during the year			..
Capital:				
Major head:				
5475-	Capital Outlay on other General Economic Services			
	Original	1,33,28,45,000		
	Supplementary	..		
		1,33,28,45,000	30,21,21,000	-1,03,07,24,000
	Amount surrendered during the year (March 2002)			58,32,99,000

Notes and comments-**Revenue:**

(i) In view of the final saving of Rs. 67,99.52 lakhs in the voted grant, the supplementary grant of Rs. 28,39.06 lakhs obtained in March 2002 proved unnecessary and even the original grant remained substantially unutilized.

(ii) Rupees 75.08 lakhs only were surrendered in March 2002; ultimate saving in the voted grant was Rs. 67.99.52 lakhs.

Grant No. 19-contd.

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

Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
3451-	Secretariat- Economic Services-			
101-	Planning Commission - Planning Board-			
(1)04-	Formulation of District Plan at District Headquarters- (Plan)			
	O	1,20,14.97		
	S	28,39.04	1,51,62.51	75,53.68
	R	3,09.00		-76,08.83

Augmentation of provision by Rs. 3,09 lakhs through reappropriation in March 2002 was due to payment of old age pension.

There was a final saving of Rs. 1,32,72.79 lakhs and Rs. 31,02.31 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 76,08.83 lakhs have not been intimated (July 2002).

(2)03-	Consultancy and Technical Services on Pilot basis- (Plan)			
	O	40.00		
	R	-34.00	6.00	5.54
				-0.46

Reduction in provision by Rs. 34 lakhs through reappropriation in March 2002 was due to non-release of funds by the Finance department.

(3)10-	Assistance to Non- Government Organisation- (Plan)			
	O	4,00.00		
	R	-2,09.00	1,91.00	3,91.71
				+2,00.71

Reduction in provision by Rs. 2,09 lakhs through reappropriation in March 2002 was due to non-release of funds by the Finance department.

Reasons for the final excess of Rs. 2,00.71 lakhs have not been intimated (July 2002).

3454- Census Surveys and Statistics-

02- Surveys and Statistics-

Grant No. 19—contd.

204—	Central Statistical Organisation—				
(4)01—	Economic Advice and Statistics—				
O	6,25.56				
		5,50.47	5,40.87		-9.60
R	-75.09				

Reduction in provision by Rs. 75.09 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

Last year too, there was a final saving of Rs. 44.32 lakhs.

(5)09—	Strengthening of Statistical Machinery at sub-divisional level— (Plan)				
O	90.00				
		62.35	59.92		-2.43
R	-27.65				

Reduction in provision by Rs. 27.65 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

(6)02—	Strengthening of District Statistical Offices—				
O	59.46				
		42.37	35.68		-6.69
R	-17.09				

Reduction in provision by Rs. 17.09 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

201— National Sample Survey Organisation—

(7)01— National Sample Survey Organisation—

O	85.14				
		67.75	65.28		-2.47
R	-17.39				

Reduction in provision by Rs. 17.39 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

(iv) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)

3454— Census Surveys and Statistics—

02— Surveys and Statistics—

204— Central Statistical Organisation—

Grant No. 19-contd.

(1)16- Preservation of Data
of State Abstract and
Economic Survey on C.D.-
(Plan)

O 11.00

R -11.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-sanction of the scheme.

(2)06- Holding of Seminar
and Conference-
(Plan)

O 2.20

R -2.20

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-sanction of the scheme.

3451- Secretariat-
Economic Services-

101- Planning Commission-
Planning Board-

(3)12- Area Specific Employment
Generation-
(Plan)

O 5.00

R -5.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-sanction of the scheme.

(4)07- Construction of Building of
Punjab State Planning Board
at Chandigarh-
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-allotment of land by the Government.

(v) Excess occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving
3451- Secretariat- Economic Services-			

(In lakhs of rupees)

Grant No. 19—contd.

789—	Special Component Plan for Scheduled Castes—				
(1)01—	Formulation of District Plan at District Headquarters— (Plan)				
	O	44,15.98	44,15.98	50,08.91	+5,92.93

Reasons for the final excess of Rs. 5,92.93 lakhs have not been intimated (July 2002).

101—	Planning Commission — Planning Board—				
(2)02—	Strengthening of Planning Machinery in the State— (Plan)				
	O	65.00			
	R	-25.00	40.00	1,63.31	+1,23.31

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

Reasons for the final excess of Rs. 1,23.31 lakhs have not been intimated (July 2002).

(3)01—	Planning Board—				
	O	1,93.08			
	R	39.52	2,32.60	2,50.76	+18.16

Augmentation of provision by Rs. 39.52 lakhs through reappropriation in March 2002 was due to payment of Grant-in-aid (Rs. 49.90 lakhs), partly set off by saving due to posts remaining vacant (Rs 10.38 lakhs).

Last year too, there was an excess of Rs. 18.62 lakhs.

Reasons for the final excess of Rs. 18.16 lakhs have not been intimated (July 2002).

Capital:

(vi) Rupees 58,32.99 lakhs were surrendered in March 2002; ultimate saving was Rs. 1,03,07.24 lakhs.

(vii) Saving occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			

5475— Capital Outlay on other
General Economic Services—

112— Statistics—

Grant No. 19—concl'd.

01-	Formulation of District Plan at District Headquarters— (Plan)				
	O	99,81.85			
	R	-58,32.99	41,48.86	30,21.21	-11,27.65

Reduction in provision by Rs. 58,32.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Finance department.

There was a final saving of Rs. 75,72.96 lakhs and Rs. 36,16.84 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 11,27.65 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5475- Capital Outlay on other General Economic Services—			
789- Special Component Plan for Scheduled Castes—			
01- Formulation of District Plan at District Headquarters— (Plan)			
	O	33,46.60	33,46.60
			..
			-33,46.60

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

Grant No. 20

Grant No. 20-Programme Implementation

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major head:				
3451-	Secretariat- Economic Services			
	Original	5,00,000		
	Supplementary		..	-5,00,000
	Amount surrendered during the year (March 2002)			4,99,000

Notes and comments-

- (i) The entire budget provision remained unutilized, however Rs. 4.99 lakhs were anticipated as saving and surrendered in March 2002.
- (ii) This is the twelvth year in succession where the saving occurred from 80 to 100 percent, which reflects injudicious planning and defective control over budgetary system.

Grant No. 21

Grant No. 21—Public Works

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
2059–	Public Works,			
2202–	General Education,			
2203–	Technical Education,			
2210–	Medical and Public Health,			
2215–	Water Supply and Sanitation,			
2216–	Housing,			
2401–	Crop Husbandry,			
2403–	Animal Husbandry,			
2515–	Other Rural Development Programmes and			
3054–	Roads and Bridges			
Voted–				
	Original	5,66,19,04,000		
	Supplementary	7,24,75,000		
		5,73,43,79,000	9,43,62,12,466	+3,70,18,33,466
Amount surrendered during the year (March 2002)				36,56,15,000
Charged–				
	Original	2,10,00,000		
	Supplementary	4,50,000		
		2,14,50,000	84,07,219	-1,30,42,781
Amount surrendered during the year				
Capital:				
Major heads:				
4059–	Capital Outlay on Public Works,			
4202–	Capital Outlay on Education, Sports, Art and Culture,			

Grant No. 21-contd.

4210-	Capital Outlay on Medical and Public Health,				
4235-	Capital Outlay on Social Security and Welfare,				
4250-	Capital Outlay on Other Social Services,				
4403-	Capital Outlay on Animal Husbandry and				
5054-	Capital Outlay on Roads and Bridges				
Voted-					
	Original	3,01,21,28,000			
	Supplementary	68,52,000	3,01,89,80,000	1,90,63,01,665	-1,11,26,78,335

Amount surrendered during the year

Notes and comments-

Revenue:

- (i) The excess of Rs. 3,70,18,33,466 over the voted grant requires regularisation.
- (ii) In view of the final excess of Rs. 3,70,18.33 lakhs over the voted grant, the supplementary grant of Rs. 7,24.75 lakhs obtained in March 2002 proved inadequate.
- (iii) In view of the final excess of Rs. 3,70;18.33 lakhs over the voted grant, surrender of Rs. 36,56.15 lakhs proved injudicious.
- (iv) Excess [partly set off by saving under other heads as mentioned in notes (vi), (vii) and (viii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2059- Public Works-			
80- General-			
(1)- 799 Suspense-			
O	1,00.00	1,00.00	3,02,98.17 +3,01,98.17

There was an excess of Rs. 1,47,41.77 lakhs and Rs. 1,65,34.13 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 3,01,98.17 lakhs have not been intimated (July 2002).

Budget provision under this head was for a gross amount of Rs. 1,00 lakh. The budget also anticipated matching recoveries of Rs. nil, which are adjusted in the accounts as reduction of expenditure.

Grant No. 21-contd:

The net expenditure under the head 'Suspense' was, therefore, expected to be nil. There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1990-1991 to 2001-2002: -

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
(In lakhs of rupees)								
1990-91	3,70.00	56,06.31	52,36.31	3,70.00	49,64.89	45,94.89	..	+6,41.42
1991-92	3,70.00	74,21.65	70,51.65	3,70.00	73,79.28	70,09.28	..	+42.37
1992-93	3,70.00	77,80.69	74,10.69	3,70.00	74,26.43	70,56.43	..	+3,54.26
1993-94	3,70.00	77,72.12	74,02.12	3,70.00	81,08.38	77,38.38	..	-3,36.26
1994-95	2,70.00	1,08,81.90	1,06,11.90	2,70.00	65,12.35	62,42.35	..	+43,69.55
1995-96	2,70.00	86,46.34	83,76.34	2,70.00	86,29.97	83,59.97	..	+16.37
1996-97	3,70.00	1,46,47.66	1,42,77.66	3,70.00	1,50,38.80	1,46,68.80	..	-3,91.14
1997-98	3,70.00	1,47,58.76	1,43,88.76	3,70.00	1,26,35.14	1,22,65.14	..	+21,23.62
1998-99	3,70.00	1,31,73.38	1,28,03.38	3,70.00	1,22,75.72	1,19,05.72	..	+8,97.66
1999-2000	3,70.00	1,51,11.77	1,47,41.77	3,70.00	1,45,45.23	1,41,75.23	..	+5,66.54
2000-2001	3,70.00	1,69,04.13	1,65,34.13	3,70.00	1,65,86.32	1,62,16.32	..	+3,17.81
2001-2002	1,00.00	3,02,98.17	3,01,98.17	..	3,07,95.22	3,07,95.22	..	-4,97.05

60- Other Buildings-

053- Maintenance and Repairs-

(2)19- Electrical Circle-

O 1,80.84 1,80.84 2,49.57 +68.73

Reasons for the final excess of Rs. 68.73 lakhs have not been intimated (July 2002)

2215- Water Supply and Sanitation-

01- Water Supply-

799- Suspense-

(2)01- Suspense-

O 13,01.96 13,01.96 83,12.18 +70,10.22

There was an excess of Rs. 29,54.27 lakhs, Rs. 26,32.34 lakhs and Rs. 57,42.03 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Grant No. 21-contd.

Reasons for the final excess of Rs. 70,10.22 lakhs have not been intimated (July 2002)

The budget provision under this head was for a gross amount of Rs. 13,01.96 lakhs. The budget also anticipated recoveries of Rs. 13,01.96 lakhs which are adjusted in the accounts as reduction of expenditure.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1990-1991 to 2001-2002:-

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
(In lakhs of rupees)								
1990-91	8,20.13	22,42.75	14,22.62	8,20.13	19,23.42	11,03.29	..	+3,19.33
1991-92	8,20.13	37,59.51	29,39.38	8,20.13	35,66.37	27,46.24	..	+1,93.14
1992-93	8,20.13	52,00.68	43,80.55	8,20.13	47,78.31	39,58.18	..	+4,22.37
1993-94	8,20.13	25,39.95	17,19.82	8,20.13	24,60.02	16,39.89	..	+79.93
1994-95	8,77.54	34,52.97	25,75.43	8,77.54	32,46.14	23,68.60	..	+2,06.83
1995-96	8,77.54	45,40.65	36,63.11	8,77.54	41,89.43	33,11.89	..	+3,51.22
1996-97	8,77.54	36,20.08	27,42.54	8,77.54	38,59.57	29,82.03	..	-2,39.49
1997-98	9,12.54	31,00.83	21,88.29	9,12.54	30,45.04	21,32.50	..	+55.79
1998-99	9,12.54	38,66.81	29,54.27	9,12.54	33,84.41	24,71.87	..	+4,82.40
1999-2000	9,12.54	35,44.88	26,32.34	9,12.54	34,28.41	25,15.87	..	+1,16.47
2000-2001	9,12.54	66,54.57	+57,42.03	9,12.54	56,10.94	46,98.40	..	+10,43.63
2001-2002	13,01.96	83,12.18	+70,10.22	13,01.96	82,83.04	69,81.08	..	+29.14

800- Other expenditure-

(3)01- Maintenance of Works-

O	51,00.00				
R	-3,65.42	47,34.58		58,10.24	+10,75.66

Reduction in provision by Rs. 3,65.42 lakhs through reappropriation in March 2002 was due to economy measures and regularisation of work charged staff (Rs. 2.42 lakhs).

There was an excess of Rs. 25,28.18 lakhs, Rs. 16,33.15 lakhs and 9,39.31 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 10,75.66 lakhs have not been intimated (July 2002)

3054- Roads and Bridges-

Grant No. 21-contd.

80- General-

(4)799- Suspense-

O	7,00.00	7,00.00	39,09.45	+32,09.45
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There was an excess of Rs. 26,75.41 lakhs, Rs. 32,30.85 lakhs and Rs. 17,44.89 lakhs during 1998-1999 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 32,09.45 lakhs have not been intimated (July 2002).

03- State Highways--

337- Road Works--

(5)01- Road Works--

O	1,47.00			
S	7,24.75	8,71.75	28,85.27	+20,13.52

Last year too, there was a final excess of Rs. 32,26.19 lakhs.

Reasons for the final excess of Rs. 20,13.52 lakhs have not been intimated (July 2002)

80- General--

797- Transfer To/From Reserve
Fund/Deposit Accounts--(6)01- Amount Transferred to
Subvention from Central
Road Fund--
(Plan)

O	1,00.00	1,00.00	10,27.00	+9,27.00
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Last year too, there was a final excess of Rs. 13,33 lakhs.

Reasons for the final excess of Rs. 9,27 lakhs have not been intimated (July 2002)

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

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	--------------------	-------------------

(In lakhs of rupees)

2059- Public works--

80- General--

001- Direction and Administration-

(1)03- Execution--

O		1,17,97.88	+1,17,97.88
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(2)07- Establishment Charges paid
to Public Health department

Grant No. 21-contd.

for works done by that department-		
O	21,27.96	+21,27.96
60- Other Buildings-		
053- Maintenance and Repairs-		
(3)05- Other Administrative Services-		
O	9,73.38	+9,73.38
(4)16- Medical-		
O	7,28.94	+7,28.94
80- General-		
001- Direction and Administration-		
(5)02- Supervision-		
O	6,90.44	+6,90.44
60- Other Buildings-		
053- Maintenance and Repairs-		
(6)04- Civil Works-		
O	4,73.85	+4,73.85
80- General-		
001- Direction and Administration-		
(7)06- Architecture-		
O	3,23.51	+3,23.51
60- Other Buildings-		
053- Maintenance and Repairs-		
(8)07- General Education-		
O	2,61.63	+2,61.63
(9)13- Other Departments-		
O	1,93.41	+1,93.41
(10)03- Jails-		
O	1,11.28	+1,11.28
(11)06- Technical Education-		
O	90.65	+90.65

Grant No. 21-contd.

(12)11-	Industrial Training-				
	O	..	..	73.41	+73.41
(13)17-	Industries-				
	O	..	..	64.38	+64.38
(14)10-	Animal Husbandry-				
	O	..	..	50.78	+50.78
60-	Other Buildings-				
052-	Machinery and Equipment-				
(15)09-	Pro-rata Charges of Tools and Plants transferred to Major Head 2216-Housing and 3054-Roads and Bridges-				
	O	..	..	49.55	+49.55
80-	General-				
001-	Direction and Administration-				
(16)05-	Research and Laboratory-				
	O	..	..	14.98	+14.98
(17)04-	Land Acquisition-				
	O	..	..	12.19	+12.19
60-	Other Buildings-				
053-	Maintenance and Repairs-				
(18)09-	Agriculture-				
	O	..	..	10.58	+10.58
101-	Construction-				
(19)03-	Civil Works-				
	O	..	..	8.29	+8.29
053-	Maintenance and Repairs-				
(20)12-	Rehabilitation-				
	O	..	..	6.91	+6.91
(21)20-	Fisheries-				
	O	..	..	5.98	+5.98

Grant No. 21-contd.

(22)14-	Civil Aviation-				
	O	..	..	4.78	+4.78
052-	Machinery and Equipment-				
(23)02-	Repairs and Carriage-				
	O	..	..	4.30	+4.30
101-	Construction-				
(24)02-	Jails-				
	O	..	..	1.52	+1.52
3054-	Roads and Bridges-				
80-	General-				
001-	Direction and Administration-				
(25)01-	Direction Establishment Charges Transferred on Prorata Basis to the Major head 3054-Roads and Bridges-				
	O	..	..	45,00.99	+45,00.99
04-	District and Other Roads-				
800-	Other expenditure-				
(26)01-	Other expenditure-				
	O	..	..	10,87.03	+10,87.03
(27)02-	District Roads-				
	O	..	..	8,86.18	+8,86.18
(28)03-	Rural Roads-				
	O	..	..	3,49.02	+3,49.02
03-	State Highways-				
800-	Other expenditure-				
(29)01-	Other expenditure-				
	O	..	..	1.98	+1.98
2515-	Other Rural Development Programmes-				
(30)799-	Suspense-				
	O	..	..	15,15.69	+15,15.69

Grant No. 21-contd.

2215-	Water Supply and Sanitation-			
01-	Water Supply-			
102-	Rural Water Supply Programmes-			
01-	Rural Water Supply-			
(31)09-	Prime Minister Gramin Udyog Yojna- (Plan)			
O			11,57.27	+11,57.27
(32)07-	Minimum Needs Programmes- (Plan)			
O			11,36.11	+11,36.11
02-	Sewerage and Sanitation-			
105-	Sanitation Services-			
01-	Sanitation-			
(33)01-	Integrated Rural Water Supply Environmental Sanitation Project with World Bank Assistance-			
O			3,16.17	+3,16.17
01-	Water Supply-			
052-	Machinery and Equipment-			
(34)03-	Establishment of Tools and Plants charges-			
O			76.87	+76.87
02-	Sewerage and Sanitation-			
105-	Sanitation Services-			
01-	Sanitation-			
(35)01-	Integrated Rural Water Supply Environmental Sanitation Project with World Bank Assistance- (Plan)			
O			27.77	+27.77
01-	Water Supply-			
001-	Direction and Administration-			
(36)03-	Execution-			

Grant No. 21-contd.

O	..	..	22.31	+22.31
(37)02-	Supervision			
O	..	..	6.31	+6.31
2210-	Medical and Public Health-			
80-	General-			
800-	Other expenditure-			
(38)01-	Buildings-			
O	..	..	19.77	+19.77

Last year too, the expenditure was incurred without provision of funds in the above cases at serial nos. 1 to 5, 21, 22, 25, 27, 28, 32, 33 and 36.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 38) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2059-	Public Works-		
80-	General-		
001-	Direction and Administration-		
(1)01-	Direction-		
O	1,53,79.00	1,53,79.00	5,69.16 -1,48,09.84

Reasons for the final saving of Rs. 1,48,09.84 lakhs have not been intimated (July 2002).

101-	Construction-		
(2)07-	Other Administrative Services-		
O	16,00.00	16,00.00	51.42 -15,48.58

Reasons for the final saving of Rs. 15,48.58 lakhs have not been intimated (July 2002).

60-	Other Buildings-		
052-	Machinery and Equipment-		
(3)01-	New Supplies-		
O	25.87	25.87	1.01 -24.86

Grant No. 21-contd.

Reasons for the final saving of Rs. 24.86 lakhs have not been intimated (July 2002).

2215- Water Supply and Sanitation-

01- Water Supply-

001- Direction and Administration-

(4)01- Direction and
Administration-

O	1,26,82.37			
R	-1,80.73	1,25,01.64	52,13.19	-72,88.45

Reduction in provision by Rs. 1,80.73 lakhs through reappropriation in March 2002 was due mainly to (i) less requirement under wages on account of regularisation of work charged staff (Rs. 4,80.83 lakhs) and (ii) economy measures (Rs. 4.90 lakhs), partly set off by excess due to (i) actual expenditure under salaries on account of regularisation of work charged staff (Rs. 3,00 lakhs) and (ii) clearance of outstanding bills of Medical reimbursement (Rs. 5 lakhs).

102- Rural Water Supply
Programmes-

01- Rural Water Supply-

(5)04- Accelerated Rural Water
Supply Programmes-
(Centrally Sponsored Scheme)

O	52,50.00	52,50.00	16,07.90	-36,42.10
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There was a final saving of Rs. 82,44.95 lakhs and Rs. 36,54.10 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 36,42.10 lakhs have not been intimated (July 2002).

(6)01- Rajiv Gandhi National
Drinking Water Mission-
(Centrally Sponsored Scheme)

O	27,00.00			
R	-18,00.00	9,00.00	9,38.22	+38.22

Reduction in provision by Rs. 18,00 lakhs through reappropriation in March 2002 was due to economy measures.

Last year too, there was a final saving of Rs. 34,99.67 lakhs.

Reasons for the final excess of Rs. 38.22 lakhs have not been intimated (July 2002).

(7)08- NABARD aided
Rural Water Supply Scheme-
(Plan)

O	50,00.00			
R	7,27.50	57,27.50	39,65.59	-17,61.91

Augmentation of provision by Rs. 7,27.50 lakhs through reappropriation in March 2002 was due

Grant No. 21-contd.

to sanction of additional project by the Government.

Last year too, there was a final saving of Rs. 97.53 lakhs.

Reasons for the final saving of Rs. 17,61.91 lakhs have not been intimated (July 2002).

(8)01- Rajiv Gandhi National
Drinking Water Mission-
(Plan)

O	9,00.00			
R	-7,00.00	2,00.00	3,09.36	+1,09.36

Reduction in provision by Rs. 7,00 lakhs through reappropriation in March 2002 was due to economy measures.

Reasons for the final excess of Rs. 1,09.36 lakhs have not been intimated (July 2002).

02- Sewerage and Sanitation-

107- Sewerage Services-

01- Sewerage Services-

(9)02- Provision/Augmentation of
Water Supply and Sewerage
Facilities in Specific Towns-
(Plan)

O	6,00.00			
R	-3,00.00	3,00.00	25.25	-2,74.75

Reduction in provision by Rs. 3,00 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 8,06.09 lakhs.

Reasons for the final saving of Rs. 2,74.75 lakhs have not been intimated (July 2002).

3054- Roads and Bridges-

80- General-

052- Machinery and Equipment-

(10)02- Repairs and Carriages-

O	20.00	20.00	3.10	-16.90
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Reasons for the final saving of Rs. 16.90 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
3054- Roads and Bridges			

(In lakhs of rupees)

Grant No. 21-contd.

01-	National Highways-				
337-	Road Works-				
(1)01-	Road Works-				
	O	30,00.00	30,00.00	..	-30,00.00
	Last year too, there was a final saving of Rs. 71,04.78 lakhs.				
800-	Other expenditure-				
(2)01-	Other expenditure-				
	O	1.00	1.00	..	-1.00
2059-	Public Works-				
80-	General-				
051-	Construction-				
(3)01-	Outlay recommended by 11th Finance Commission upgradation of Judicial Administration- (Plan)				
	O	1,65.00	1,65.00	..	-1,65.00
2215-	Water Supply and Sanitation-				
01-	Water Supply-				
102-	Rural Water Supply Programmes-				
01-	Rural Water Supply-				
(4)05-	Setting up of Computerisation- (Centrally Sponsored Scheme)				
	O	1,60.00			
	R	2,00.00	3,60.00	..	-3,60.00
	Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 2002 was due to release of additional funds by the Government.				
(5)03-	Setting up of HRD/ IEC Cell- (Centrally Sponsored Scheme)				
	O	90.00	90.00	..	-90.00
(6)02-	Setting up of new water testing laboratories at District level- (Centrally Sponsored Scheme)				
	O	51.00	51.00	..	-51.00

Grant No. 21-contd.

800-	Other expenditure-				
(7)06-	Opening and Maintenance of Rural Water Supply Scheme Commissioned during 9th Plan- (Plan)				
	O	10.00	10.00	..	-10.00
102-	Rural Water Supply-				
01-	Rural Water Supply-				
(8)03-	Setting up of HRD/IEC Cell- (Plan)				
	O	5.00			
	R	2.50	7.50	..	-7.50

Augmentation of provision by Rs. 2.50 lakhs through reappropriation in March 2002 was based on actual requirements.

2401-	Crop Husbandry-				
800-	Other expenditure-				
(9)15-	Scheme of payment beed management- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 4 to 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2215-	Water Supply and Sanitation-		
01-	Water Supply-		
102-	Rural Water Supply Programmes-		
01-	Rural Water Supply-		
(1)10-	Sector Reform Project- (Centrally Sponsored Scheme)		
	O	12,00.00	
	R	-12,00.00	

Grant No. 21-contd.

Withdrawal of the entire provision through reappropriation in March 2002 was due to implementation of schemes at District level.

800-	Other expenditure-	
(2)05-	Setting up of Computerisation-	
	(Plan)	
O		40.00
R		-40.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to economy measures.

Charged:

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2059- Public Works-			
60- Other Buildings-			
101- Construction-			
07- Other Administrative Services-			
O	84.00	84.00	46.64
			-37.36

Last year too, there was a final saving of Rs. 67.95 lakhs.

Reasons for the final saving of Rs. 37.36 lakhs have not been intimated (July 2002).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
3054- Roads and Bridges-			
03- State Highways-			
800- Other expenditure-			
(1)01- Other expenditure-			
O	1,20.00	1,20.00	-1,20.00
2059- Public Works-			
80- General-			

001-	Direction and Administration-			
(2)01-	Direction-			
	O	3.50	8.00	-8.00
	S	4.50		

2215- Water Supply and Sanitation-

01- Water Supply-

001- Direction and Administration-

(3)01- Direction and Administration-

O	2.50	2.50	-2.50
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (July-2002).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
2059- Public Works-			
60- Other Buildings-			
053- Maintenance and Repairs-			
05- Other Administrative Services-			
O		37.00	+37.00

(In lakhs of rupees)

Last year too, the expenditure was incurred without budget provision of funds.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (July 2002).

Capital:

(xii) In view of the final saving of Rs. 1,11,26.78 lakhs in the voted grant, the supplementary grant of Rs. 68.52 lakhs obtained in March 2002 proved unnecessary and even the original grant remained substantially unutilized.

(xiii) There was an overall saving of Rs. 1,11,26.78 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Grant No. 21-contd.

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
800- Other expenditure-			
(1)03- NABARD assisted project for construction/widening of Roads and Construction of Bridges- (Plan)			
O	1,50,00.00	1,50,00.00	36,95.72
			-1,13,04.28
Last year too, there was a final saving of Rs. 78,46.60 lakhs.			
Reasons for the final saving of Rs. 1,13,04.28 lakhs have not been intimated (July 2002).			
(2)05- Rural Roads- (P.M.G.Y.) (Plan)			
O	25,00.00	25,00.00	4,21.01
			-20,78.99
Reasons for the final saving of Rs. 20,78.99 lakhs have not been intimated (July 2002).			
4202- Capital Outlay on Education, Sports, Art and Culture-			
02- Technical Education-			
104- Polytechnics-			
(3)02- Starting of new course in emerging Technologies in various Government Polytechnics- (Plan)			
O	7,50.00	7,50.00	59.90
			-6,90.10
Last year too, there was a final saving of Rs. 3,66.56 lakhs.			
Reasons for the final saving of Rs. 6,90.10 lakhs have not been intimated (July 2002).			
01- General Education-			
202- Secondary Education-			
(4)07- Improvement of existing Colleges-			
O	85.00	85.00	3.07
			-81.93
Reasons for the final saving of Rs. 81.93 lakhs have not been intimated (July 2002).			

Grant No. 21-contd.

(5)02-	Grant under 11th Finance Commission Elementary Education class I to VIII- (Plan)				
	O	60.00	60.00	0.75	-59.25
	Reasons for the final saving of Rs. 59.25 lakhs have not been intimated (July 2002).				
4059-	Capital Outlay on Public Works-				
80-	General-				
051-	Construction-				
(6)03-	Divisional Offices and District Tehsil Complex for five new Districts- (Plan)				
	O	3,00.00	3,00.00	10.35	-2,89.65
	Last year too, there was a final saving of Rs. 7,24.13 lakhs.				
	Reasons for the final saving of Rs. 2,89.65 lakhs have not been intimated (July 2002).				
(7)02-	Courts- (Plan)				
	O	7,00.00	7,00.00	4,74.26	-2,25.74
	Reasons for the final saving of Rs. 2,25.74 lakhs have not been intimated (July 2002).				
(8)02-	Courts- (Centrally Sponsored Scheme)				
	O	7,00.00	7,00.00	4,74.26	-2,25.74
	Last year too, the entire provision of Rs. 7,00 lakhs remained unutilized.				
	Reasons for the final saving of Rs. 2,25.74 lakhs have not been intimated (July 2002).				
(9)04-	Jails- (Plan)				
	O	2,00.00	2,00.00	0.30	-1,99.70
	Last year too, there was a final saving of Rs. 2,94.84 lakhs.				
	Reasons for the final saving of Rs. 1,99.70 lakhs have not been intimated (July 2002).				
(10)05-	State Guest House/ Other Rest House- (Plan)				
	O	1,00.00	1,00.00	14.07	-85.93
	Last year too, there was a final saving of Rs. 93.46 lakhs.				

Reasons for the final saving of Rs. 85.93 lakhs have not been intimated (July 2002).

4210-	Capital Outlay on Medical and Public Health-				
01-	Urban Health Services-				
110-	Hospital and Dispensaries-				
(11)13-	Establishment of Baba Farid University of Health Science, Faridkot- (Plan)				
	O	2,50.00	2,50.00	0.66	-2,49.34

Reasons for the final saving of Rs. 2,49.34 lakhs have not been intimated (July 2002).

5053-	Capital Outlay on Civil Aviation-				
02-	Air Ports-				
102-	Aerodromes-				
(12)02-	Cost of Land for International Airport at Amritsar and other allied Infrastructure- (Plan)				
	O	1,12.00	1,12.00	32.59	-79.41

Reasons for the final saving of Rs. 79.41 lakhs have not been intimated (July 2002).

(13)01-	Construction of Aerodromes, Land Acquisition- (Plan)				
	S	68.52	68.52	26.80	-41.72

Originally, there was no budget provision. Funds were provided through supplementary grant.

Reasons for the final saving of Rs. 41.72 lakhs have not been intimated (July 2002).

4235-	Capital Outlay on Social Security and Welfare-				
02-	Social Welfare-				
102-	Child Welfare-				
(14)02-	Enforcement of Juvenile Justice Act, 1986- (Plan)				
	O	37.09	37.09	0.57	-36.52

Last year too, there was a final saving of Rs. 34.29 lakhs.

Reasons for the final saving of Rs. 36.52 lakhs have not been intimated (July 2002).

Grant No. 21-contd.

(15)02-- Enforcement of Juvenile
Justice Act, 1986--
(Centrally Sponsored Scheme)

O	37.09	37.09	0.57	-36.52
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Last year too, the entire provision of Rs. 35 lakhs remained unutilized.

Reasons for the final saving of Rs. 36.52 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
5054-- Capital Outlay on Roads and Bridges--			
01-- National Highways--			
101-- Permanent Bridges--			
(1)03-- Works financed from National Highway Permanent Bridge Fee Fund--			
O	54,00.00	54,00.00	-54,00.00
03-- State Highways--			
052-- Machinery and Equipment--			
(2)04-- Border Area Development Programmes-- (Centrally Sponsored Scheme)			
O	7,00.00	7,00.00	-7,00.00
(3)02-- Research and development field training laboratories and purchase of equipment-- (Plan)			
O	5.00	5.00	-5.00
337-- Road Work--			
(4)05-- By-Pass-- (Plan)			
O	1.00	1.00	-1.00
5(06)-- Land Acquisition for Identified Corridors--			

Last year too, the entire provision remained unutilized.

Last year too, the entire provision of Rs. 1,47 lakhs remained unutilized.

Grant No. 21-contd.

(Plan)				
O	1.00	1.00		-1.00
4202-	Capital Outlay on Education, Sports, Art and Culture-			
01-	General Education-			
202-	Secondary Education-			
(6)06-	Grant under 11th Finance - Commission Special problem/ Construction of Buildings/Setting of DIET in the State- (Plan)			
O	6,00.00	6,00.00		-6,00.00
(7)08-	Opening of Primary School- (Plan)			
O	55.00	55.00		-55.00
02-	Technical Education-			
104-	Polytechnics-			
(8)04-	Government Polytechnics for Women, Patiala- (Plan)			
O	45.00	45.00		-45.00
105-	Engineering/Technical Colleges and Institutes-			
(9)02-	Development of Special Trade Institute- (Plan)			
O	1.00	1.00		-1.00
4059-	Capital Outlay on Public Works			
80-	General-			
051-	Construction-			
(10)44-	Creation of Infrastructure facilities in the border area- (Centrally Sponsored Scheme)			
O	3,08.00	3,08.00		-3,08.00

Last year too, the entire provision of Rs. 2,50.38 lakhs remained unutilized.

(11)38- Setting up of Information
Collection Centres-

Grant No. 21-contd.

(Plan)				
O	3,00.00	3,00.00	..	-3,00.00
(12)07- Construction of Buildings and other important Works at Patiala- (Plan)				
O	30.00	30.00	..	-30.00
Last year too, the entire provision remained unutilized.				
(13)46- Purchase of Land for District Jail, Mansa- (Plan)				
O	10.00	10.00	..	-10.00
(14)42- Outlay recommended by 11th Finance Commission for upgradation of Judicial Administration- (Plan)				
O	5.00	5.00	..	-5.00
4210- Capital Outlay on Medical and Public Health-				
01- Urban Health Services-				
110- Hospitals and Dispensaries-				
(15)12- Expansion and Improvement of GGS Medical and Nursing College at Faridkot- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
(16)15- Expansion and Improvement of T.B. Sanitorium, Amritsar- (Plan)				
O	3.00	3.00	..	-3.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (July 2002).

(xvi) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			

(In lakhs of rupees)

Grant No. 21-contd.

800- Other expenditure-

(1)04- HUDCO Assisted Project-
(Plan)

O	10,00.00	10,00.00	35,94.42	+25,94.42
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Last year too, there was a final excess of Rs. 4,36.56 lakhs.

Reasons for the final excess of Rs. 25,94.42 lakhs have not been intimated (July 2002).

337- Road Works-

(2)02- Improvement/Widening of existing
Roads and State Highways-
(Plan)

O	1.00	1.00	23,20.72	+23,19.72
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Reasons for the final excess of Rs. 23,19.72 lakhs have not been intimated (July 2002).

101- Bridges-

(3)01- Permanent Bridges-
(Plan)

O	7,00.00	7,00.00	22,23.89	+15,23.89
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Reasons for the final excess of Rs. 15,23.89 lakhs have not been intimated (July 2002).

337- Road Works-

(4)04- Improvement of PWD Roads within
Municipal Committee Limits-
(Plan)

O	25.00	25.00	11,73.40	+11,48.40
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Reasons for the final excess of Rs. 11,48.40 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
001- Direction and Administration-			
(1)01- Establishment Charges transferred to revenue- (Plan)			
O		42,11.57	+42,11.57

337-	Road Work-			
(2)02-	Improvement/Widening of existing District Roads and State Highways-			
	O	..	..	3.53 +3.53
4059-	Capital Outlay on Public Works-			
80-	General-			
001-	Direction and Administration-			
(3)01-	Transfer of Establishment Charges to revenue- (Plan)			
	O	..	..	2,89.15 +2,89.15
4250-	Capital Outlay on other Social Services-			
201-	Labour-			
(4)02-	Opening of new I.T.I's in rural unrepresented areas-			
	O	..	..	18.64 +18.64
4210-	Capital Outlay on Medical and Public Health-			
01-	Urban Health Services-			
110-	Hospital and Dispensaries-			
(5)02-	Expansion and Improvement of SGTB Hospital Amritsar (including cat scanning machine)- (Plan)			
	O	..	..	11.04 +11.04
03-	Medical Education, Training and Research-			
105-	Allopathy-			
(6)11-	Setting up of Advance Cardiac Centre at Patiala- (Plan)			
	O	..	..	1.33 +1.33

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 6) have not been intimated (July 2002).

Grant No. 21-contd.

(xviii) Subvention from Central Road Fund :-

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a Fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on Road Development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this grant (Grant No. 21- Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of Rs. 10,27 lakhs was received and no expenditure was adjusted against deposit account during the year 2001-2002. The balance at the credit of deposit account on 31st March 2002 was Rs. 16,23.89 lakhs.

(xix) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch -

Machinery and Equipment charges compared to the works expenditure for 1999-2000, 2000-2001 and 2001-2002 were as under :-

	1999-2000	2000-2001	2001-2002
	(In lakhs of rupees) -		
Works expenditure under Revenue Head (excluding Public Health Branch)	1,04,35.58	75,85.09	1,14,09.04
Machinery and Equipment Charges	1,14.77	-4,65.91	-90.54

(xx) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch-

The percentage of Establishment Charges to Works expenditure for 1999-2000, 2000-2001 and 2001-2002 are given below:-

	1999-2000	2000-2001	2001-2002
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	1,04,35.58	75,85.09	1,14,09.04
Establishment Charges	99,73.82	1,14,21,30	85,88.19
Percentage of establishment charges to Works expenditure	95	154	75

(xxi) **Suspense transactions** - The expenditure under the grant includes Rs. 4,27,26.51 lakhs under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

An analysis of Suspense transactions in this grant for 2001-2002 together with the opening and closing balance is given below:-

Grant No. 21—concl'd.

Head	Opening balance + Debit - Credit	Debit	Credit	Closing balance + Debit - Credit
(In lakhs of rupees)				
2059— Public Works—				
Stock	29,31.11	1,21,15.02	1,28,97.12	21,49.01
Miscellaneous Works Advances	73,20.61	1,81,83.15	1,78,98.10	76,05.66
Total	1,02,51.72	3,02,98.17	3,07,95.22	97,54.67
2215— Water Supply and Sanitation—				
Stock	32,98.81	45,41.83	45,52.26	32,88.38
Miscellaneous Works Advances	12,57.42	24,68.39	24,28.82	12,96.99
Total	45,56.23	70,10.22	69,81.08	45,85.37
2515— Other Rural Development Programme—				
Stock	1,34.13	3,82.39	3,75.33	1,41.19
Miscellaneous Works Advances	4,29.23	11,33.29	10,14.23	5,48.29
Total	5,63.36	15,15.68	13,89.56	6,89.48
3054— Roads and Bridges—				
Stock	2,96.86	19,11.29	16,89.56	5,18.59
Miscellaneous Works Advances	26,43.64	19,91.15	21,83.76	24,51.03
Total	29,40.50	39,02.44	38,73.32	29,69.62
4059— Capital Outlay on Public Works—				
Stock	0.55	..	..	0.55*
Miscellaneous Works Advances	0.36	..	..	0.36*
Total	0.91	..	..	0.91*

* The debit balance pertains to the period prior to 1st April 1974 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1st April 1974. The matter for its adoption is under correspondence with the Department.

Grant No. 22

Grant No. 22—Revenue and Rehabilitation

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2029-	Land Revenue,			
2030-	Stamps and Registration,			
2052-	Secretariat-General Services,			
2053-	District Administration,			
2235-	Social Security and Welfare,			
2245-	Relief on account of Natural Calamities and			
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-				
	Original	4,24,62,65,000		
	Supplementary	1,000		
		4,24,62,66,000	4,11,89,64,858	-12,73,01,142
Amount surrendered during the year				
Charged-				
	Original	21,40,000		
	Supplementary	..		
		21,40,000	3,85,876	-17,54,124
Amount surrendered during the year (March 2002)				
				44,000
Capital:				
Major head:				
4059-	Capital Outlay on Public Works			
	Original	2,00,00,000		
	Supplementary	..		
		2,00,00,000		-2,00,00,000
Amount surrendered during the year				

Grant No. 22—contd.

Notes and comments—

Revenue :

Voted :

(i) There was an overall saving of Rs. 12,73.01 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2245- Relief on account of Natural Calamities—			
02- Flood Cyclones etc.—			
101- Gratuitous Relief—			
(1)01- Gratuitous Relief—			
O	50,00.00		
R	-39,25.30		
	10,74.70	6,88.83	-3,85.87

Reduction in provision by Rs. 39,25.30 lakhs through reappropriation in March 2002 was due to less occurrence of natural calamities.

There was a final saving of Rs. 17,86.20 lakhs, Rs. 10,88.06 lakhs and Rs. 9,94.53 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 3,85.87 lakhs have not been intimated (July 2002).

01- Drought—			
101- Gratuitous Relief—			
(2)01- Gratuitous Relief—			
O	20,00.00		
R	-15,80.27		
	4,19.73	4,16.51	-3.22

Reduction in provision by Rs. 15,80.27 lakhs through reappropriation in March 2002 was due to non-occurrence of drought.

02- Floods, Cyclones etc.—			
112- Evacuation of population—			
(3)01- Evacuation of population—			
O	6,00.00		
R	-5,85.00		
	15.00	12.34	-2.66

Grant No. 22-contd.

Reduction in provision by Rs. 5,85 lakhs through reappropriation in March 2002 was due to less occurrence of natural calamities.

111-	Ex-gratia payment to bereaved families-				
(4)01-	Ex-gratia payment to bereaved families-				
	O	3,74.00			
	R	-3,64.00	10.00	7.50	-2.50

Reduction in provision by Rs. 3,64 lakhs through reappropriation in March 2002 was due to non-occurrence of natural calamities.

There was a final saving of Rs. 21 lakhs, Rs. 25 lakhs and Rs. 21 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

2029-	Land Revenue-				
103-	Land Records-				
(5)02-	District Establishment-				
	O	61,99.43			
	R	-9,70.34	52,29.09	55,05.26	+2,76.17

Reduction in provision by Rs. 9,70.34 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant (Rs. 9,60.02 lakhs) and actual requirement of stipend (Rs. 7.90 lakhs).

There was a final saving of Rs. 10,88.41 lakhs, Rs. 8,36.90 lakhs and Rs. 5,83 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 2,76.17 lakhs have not been intimated (July 2002).

2235-	Social Security and Welfare-				
60-	Other Social Security and Welfare programmes-				
200-	Other Programmes-				
(6)10-	Subsistence allowance to victims of terrorist violence in Punjab-				
	O	19,35.45			
	R	51.24	19,86.69	17,49.42	-2,37.27

Augmentation of provision by Rs. 51.24 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to clear the pending pension cases.

There was a final saving of Rs. 49.68 lakhs, Rs. 1,32.44 lakhs and Rs. 46.36 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 2,37.27 lakhs have not been intimated (July 2002).

Grant No. 22—contd.

2053— District Administration—

093— District Establishments—

(7)01— District Establishments—

O	56,24.06	61,78.09	55,08.71	-6,69.38
R	5,54.03			

Augmentation of provision by Rs. 5,54.03 lakhs through reappropriation in March 2002 was due mainly to (i) grant of additional dearness allowance to Government employees (Rs. 4,37.91 lakhs) and (ii) creation of 26 new sub tehsils (Rs. 1,27.24 lakhs), partly set off by saving due to economy measures (Rs. 20 lakhs).

Last year too, there was a final saving of Rs. 2,53.84 lakhs.

Reasons for the final saving of Rs. 6,69.38 lakhs have not been intimated (July 2002).

101— Commissioners—

(8)01— Commissioners—

O	2,21.79	2,12.88	2,00.94	-11.94
R	-8.91			

Reduction in provision by Rs. 8.91 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant (Rs. 13 lakhs), partly set off by excess due to replacement of condemned vehicles (Rs. 3.88 lakhs).

2030— Stamps and Registration—

02— Stamps-Non-Judicial—

101— Cost of Stamps—

(9)01— Cost of Stamps—

O	3,35.00	3,35.00	2,82.33	-52.67
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Reasons for the final saving of Rs. 52.67 lakhs have not been intimated (July 2002).

2052— Secretariat—
General Services—

099— Board of Revenue—

(10)01— Revenue, Excise and Taxation—

O	11,84.59	11,89.15	11,63.86	-25.29
R	4.56			

There was a final saving of Rs. 23.83 lakhs, Rs. 20.52 lakhs and Rs. 81.32 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 25.29 lakhs have not been intimated (July 2002).

Grant No. 22—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2245— Relief on account of Natural Calamities—			
02— Floods, Cyclones etc.—			
113— Assistance for repairs/ reconstruction of houses—			
(1)01— Assistance for repairs/ reconstruction of houses—			
O	10,00.00		
R	-9,98.00	2.00	-2.00

Reduction in provision by Rs. 9,98 lakhs through reappropriation in March 2002 was due to non-occurrence of natural calamities.

2029— Land Revenue—

 103— Land Records—

 (2)03— Computerisation of Land Records— (Centrally Sponsored Scheme)

O	1,62.90	1,62.90	-1,62.90
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Last year there was a final saving of Rs. 1,18.93 lakhs.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

(iv) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2245— Relief on account of Natural Calamities—			
02— Floods, Cyclones etc.—			
104— Supply of Fodder—			
(1)01— Supply of Fodder—			
O	10,00.00		
R	-10,00.00		

Grant No. 22—contd.

119— Assistance to artisans for repairs/replacement of damaged tools and equipments—

(2)01— Assistance to artisans for repairs/replacement of damaged tools and equipments—

O 10,00.00

R -10,00.00

102— Drinking Water Supply—

(3)01— Supply of drinking water—

O 5,00.00

R -5,00.00

282— Public Health—

(4)01— Public Health—

O 2,00.00

R -2,00.00

01— Drought—

104— Supply of Fodder—

(5)01— Supply of Fodder—

O 1,00.00

R -1,00.00

02— Floods, Cyclones etc.—

105— Veterinary Care—

(6)01— Veterinary Care—

O 1,00.00

R -1,00.00

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 1 to 6) was due to non-occurrence of natural calamities.

2235— Social Security and Welfare—

60— Other Social Security and Welfare programmes—

200— Other Programmes—

Grant No. 22-contd.

(7)11- Reimbursement to Transport Department in lieu of free Concessional Travel Facility to Terrorist's victim's widows in Government/PRTC buses in Punjab-

O	19.00
R	-19.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to the Post-budget decision of the Government to abolish the scheme.

The entire provision remained unutilized in respect of items at serial nos. 1 and 5 during 1999-2000 and at serial nos. 2 and 7 during 2000-2001.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2245- Relief on account of Natural Calamities-			
05- Calamity Relief Fund-			
101- Transfer to Reserve Funds and Deposit Accounts- Calamity Relief Fund-			
(1)01- Transfer to Reserve Funds and Deposit Accounts- Calamity Relief Fund-			
O	1,28,85.00		
R	97,32.80	2,26,17.80	2,26,17.00 -0.80

Augmentation of provision by Rs. 97,32.80 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to release the arrears for the year 2000-2001.

Last year there was a final saving of Rs. 1,08.26 lakhs.

02- Floods, Cyclones etc.-			
122- Repairs and restoration of damaged irrigation and flood control works-			
(2)01- Repairs and restoration of damaged irrigation and flood control works-			
O	10,00.00		
R	5,43.25	15,43.25	14,94.00 -49.25

Grant No. 22—contd.

Augmentation of provision by Rs. 5,43.25 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to provide more funds for the scheme.

There was a final saving of Rs. 2,23.15 lakhs, Rs. 1,73.12 lakhs and Rs. 8,67.56 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 49.25 lakhs have not been intimated (July 2002).

2030—	Stamps and Registration—				
02—	Stamps-Non-Judicial—				
102—	Expenses on sale of stamps—				
(3)01—	Expenses on Sale of Stamps—				
	O	33.15	33.15	3,39.26	+3,06.11

There was a final excess of Rs. 36.93 lakhs, Rs. 76.17 lakhs and Rs. 77.56 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final excess of Rs. 3,06.11 lakhs have not been intimated (July 2002).

2235—	Social Security and Welfare—				
60—	Other Social Security and Welfare programmes—				
200—	Other Programmes—				
(4)27—	Relief to People Effected due to Tension on Indo-Pak Border—				
	S	0.01			
	R	2,99.99	3,00.00	2,08.00	-92.00

Augmentation of provision by Rs. 2,99.99 lakhs through reappropriation in March 2002 was due to payment of relief to persons effected by tension on Indo-Pak border.

Reasons for the final saving of Rs. 92 lakhs have not been intimated (July 2002).

(5)09—	Subsistence allowance to victims of Nov. 1984 Riot—				
	O	94.21			
	R	14.44	1,08.65	1,16.27	+7.62

Augmentation of provision by Rs. 14.44 lakhs through reappropriation in March 2002 was due to the Post-budget decision of the Government to clear the pending pension and new cases.

Last year too, there was a final excess of Rs. 26.73 lakhs.

(6)08—	Relief to persons affected by riots—				
	O	3,42.17			
	R	1,65.04	5,07.21	3,53.99	-1,53.22

Augmentation of provision by Rs. 1,65.04 lakhs through reappropriation in March 2002 was due mainly to payment of compensation to riot affected persons.

There was a final saving of Rs. 59.20 lakhs, Rs. 1.25 lakhs and Rs. 34.46 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,53.22 lakhs have not been intimated (July 2002).

Charged:

(vi) There was an overall saving of Rs. 17.54 lakhs in the charged appropriation but only Rs. 0.44 lakh were surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2053- District Administration-			
093- District Establishments-			
01- District Establishments-			
O	14.53		
R	-0.42		
	14.11	3.72	-10.39

There was a final saving of Rs. 12.05 lakhs, Rs. 8.31 lakhs and Rs. 10.06 lakhs during 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 10.39 lakhs have not been intimated (July 2002).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2029- Land Revenue-			
103- Land Records-			
02- District Establishment-			
O	5.25	5.25	-5.25

Last year too, the entire charged appropriation remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

Capital:-

(ix) There was an overall saving of Rs. 2.00 lakhs but no amount was surrendered by the department during the year.

Grant No. 22—contd.

(x) Instances where the entire provision remained unutilized is given below:—

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
4059– Capital Outlay on Public Works–			
01– Office Buildings–			
051– Construction–			
(1)01– Construction of Patwarkhana etc.– (Centrally Sponsored Scheme)			

O	1,00.00	1,00.00	..	-1,00.00
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There was an overall saving of Rs. 85.13 lakhs during 2000-2001.

(2)02– Outlay recommended by the 10th Finance Commission for records rooms–
(Plan)

R	1,00.00	1,00.00	..	-1,00.00
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Augmentation of provision by Rs. 1.00 lakhs through reappropriation in March 2002 was due to completion of record rooms.

The entire provision of Rs. 40 lakhs and Rs. 88.18 lakhs remained unutilized during 1999-2000 and 2000-2001 respectively.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

(xi) An instance where the entire provision was withdrawn is given below:—

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
4059– Capital Outlay on Public Works–			
01– Office Buildings–			
051– Construction–			
01– Construction of Patwarkhana etc.– (Plan)			
O	1,00.00		
R	-1,00.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to discontinuation of the scheme.

Grant No. 22—concl'd.**(xii) Calamity Relief Fund :-**

The expenditure in the voted grant includes contributions of Rs. 2,26.17 crores to the Calamity Relief Fund for the purpose of financing natural calamity relief expenditure.

The Fund was established by the Government of India on the recommendations of the Ninth Finance Commission to enable the State Government for financing of expenditure for relief of distress caused by natural calamities.

The Government of India has fixed an annual contribution of Rs. 1,28.85 crores to the Fund for Punjab State. Out of this 75 percent is contributed by Government of India and the remaining amount by the State Government. The contribution is credited to the head "8121-General and Other Reserve Fund-115-Natural Calamity unspent Marginal Fund" by contra debit to the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund."

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 a natural calamity in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-901-Deduct-Amount met from Calamity Relief Fund." During the year 2001-2002 an expenditure of Rs. 27,35.79 lakhs was met from the Fund and the balance at the credit of the Fund was Rs. 3,19,65.30 lakhs.

An account of the transactions of the Fund is included in Statement No. 16 of Finance Accounts 2001-2002.

Grant No. 23

Grant No. 23—Rural Development and Panchayats

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
2013–	Council of Ministers,			
2202–	General Education,			
2415–	Agricultural Research and Education,			
2501–	Special Programmes for Rural Development,			
2505–	Rural Employment,			
2515–	Other Rural Development Programmes and			
3604–	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted–				
	Original	1,45,32,68,000		
	Supplementary	55,80,77,000		
		2,01,13,45,000	92,13,36,527	-1,09,00,08,473
Amount surrendered during the year				
Capital:-				
Major Head:				
4515–	Capital Outlay on other Rural Development Programmes–			
	Original	17,65,00,000		
	Supplementary			
		17,65,00,000	3,03,00,000	-14,62,00,000
Amount surrendered during the year (March 2002)				
				1,78,50,000

*Notes and comments–***Revenue:**

(i) In view of the final saving of Rs. 1,09,00.08 lakhs in the voted grant, the supplementary grant of Rs. 55,80.77 lakhs obtained in March 2002 proved unnecessary and even the original grant remained substantially unutilized.

Grant No. 23-contd.

(ii) There was an overall saving of Rs. 1,09,00.08 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2515- Other Rural Development Programmes-			
800- Other expenditure-			
(1)19- Grant to Panchayati Raj Institutions recommended by 10th Finance Commission- (Plan)			
S	28,58.14		
R	13.36	28,71.50	14,40.00
			-14,31.50

Augmentation of provision by Rs. 13.36 lakhs through reappropriation in March 2002 was due to release of more funds by the Government for the scheme.

Last year too, there was a final saving of Rs. 28,90.84 lakhs.

Reasons for the final saving of Rs. 14,31.50 lakhs have not been intimated (July 2002).

001- Direction and Administration-			
(2)01- Administration-			
O	38,80.80		
S	11.44	38,92.24	32,73.48
			-6,18.76

There was a final saving of Rs. 1,03.88 lakhs and Rs. 3,48.92 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 6,18.76 lakhs have not been intimated (July 2002).

800- Other expenditure-			
(3)27- Providing basic infrastructure in the schools and other community services through NRI's participation- (Plan)			
S	90.42	90.42	60.59
			-29.83

Reasons for the final saving of Rs. 29.83 lakhs have not been intimated (July 2002).

2013- Council of Ministers-			
105- Discretionary Grant by Ministers-			

Grant No. 23-contd.

(4)02- Discretionary Grants
for Development purposes-

O	8,34.00			
		9,55.38	7,60.46	-1,94.92
S	1,21.38			

Last year too, there was a final saving of Rs. 23.50 lakhs.

Reasons for the final saving of Rs. 1,94.92 lakhs have not been intimated (July 2002).

2202- General Education-

04- Adult Education-

200- Other Adult Education
Programmes-(5)01- Assistance to Panchayat
Samities for Social
Education by Development
Department-

O	1,47.58			
		1,30.00	23.02	-1,06.98
R	-17.58			

Reduction in provision by Rs. 17.58 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

There was a final saving of Rs. 85.50 lakhs and Rs. 30.42 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,06.98 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2515- Other Rural Development Programmes-			
800- Other expenditure-			
(1)22- Grants recommended by 11th Finance Commission for Panchayati Raj Institution- (Plan)			
O	21,65.10	21,65.10	..
			-21,65.10
(2)16- Employment Assurance Scheme- (Centrally Sponsored Scheme)			
O	15,30.00		
		14,01.00	..
R	-1,29.00		
			-14,01.00

Grant No. 23—contd.

Reduction in provision by Rs. 1,29 lakhs through reappropriation in March 2002 was due to partial release of funds by the Government.

789-	Special Component Plan for Scheduled Castes-				
(3)03-	Grants recommended by 11th Finance Commission for Panchayati Raj Institutions- (Plan)				
	O	9,27.90	9,27.90	..	-9,27.90
800-	Other expenditure-				
(4)20-	Swaranjayanti Gram Swarojgar Yojna- (Centrally Sponsored Scheme)				
	O	6,75.00			
	R	5,25.00	12,00.00	..	-12,00.00

Augmentation of provision by Rs. 5,25 lakhs through reappropriation in March 2002 was due to release of more funds by the Government for the scheme.

(5)14-	Integrated Waste Land Development Project- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
(6)26-	Purchase of Punjabi Books in Rural Areas- (Plan)				
	O	1,12.50	1,12.50	..	-1,12.50
(7)05-	Training of Panches and Sarpanches in the State- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-10.39	89.61	..	-89.61

Reduction in provision by Rs. 10.39 lakhs through reappropriation in March 2002 was due to partial release of funds by the Government.

(8)13-	Rural Sanitation Programme- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-50.00	50.00	..	-50.00

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to less release of funds by the Government.

(9)11-	National Project on Demonstration				
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Grant No. 23—contd.

	of improved chullahs in Rural Areas— (Centrally Sponsored Scheme)				
	O	78.50	78.50	..	-78.50
(10)06—	Setting up of Focal point— (Plan)				
	O	70.00	70.00	..	-70.00
(11)05—	Training to Panches and Sarpanches in the State— (Plan)				
	O	60.00			
	R	-6.24	53.76	..	-53.76
	Reduction in provision by Rs. 6.24 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme.				
789—	Special Component Plan for Scheduled Castes—				
(12)02—	Training to Panches and Sarpanches in the State— (Plan)				
	O	40.00			
	R	-4.15	35.85	..	-35.85
	Reduction in provision by Rs. 4.15 lakhs through reappropriation in March 2002 was due to partial sanction of the scheme.				
(13)05—	Purchase of Punjabi books in Rural Areas— (Plan)				
	O	37.50	37.50	..	-37.50
(14)01—	Setting up of Focal Point— (Plan)				
	O	30.00	30.00	..	-30.00
800—	Other expenditure—				
(15)23	Grants recommended by 11th Finance Commission for Augmentation of Traditional Water sources— (Plan)				
	O	24.00			
	S	0.42	24.42	..	-24.42

789-	Special Component Plan for Scheduled Castes-			
(16)04-	Grants recommended by 11th Finance Commission for Augmentation of Traditional Water sources- (Plan)			
	O	16.00	16.00	-16.00
2505-	Rural Employment-			
	01- National Programmes-			
	702- Jawahar Rozgar Yojna-			
(17)01-	Jawahar Rozgar Yojna- (Centrally Sponsored Scheme)			
	O	13,80.00	13,80.00	-13,80.00
2501-	Special Programmes for Rural Development-			
	01- Integrated Rural Development Programme-			
	001- Direction and Administration-			
(18)03-	Strengthening of DRDA's in the State- (Centrally Sponsored Scheme)			
	O	6,00.00		
	R	-1,50.00	4,50.00	-4,50.00
Reduction in provision by Rs. 1.50 lakhs through reappropriation in March 2002 was due to less release of funds by the Government.				
(19)03-	Strengthening of DRDA's in the State- (Plan)			
	O	2,00.00		
	R	-50.00	1,50.00	-1,50.00

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, the entire provision remained unutilized in respect of items at serial nos 1, 2, 4, 5, 8, 10, 14, 15, 17 and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 18) have not been intimated (July 2002).

Grant No. 23—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2515— Other Rural Development Programmes—			
800— Other expenditure—			
(1)17— Construction of new Building for B.D.P.O. Development Block at Gandiwind— (Plan)			
O	1,00.00		
R	-1,00.00		

Withdrawal of the entire provision through reappropriation in March 2002 was due to non-implementation of the scheme by the Government.

(2)08— Rural Group Life Insurance Scheme— (Plan)			
O	1.00		
R	-1.00		
(3)08— Rural Group Life Insurance Scheme— (Centrally Sponsored Scheme)			
O	1.00		
R	-1.00		

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases (serial nos. 2 and 3) was due to non-release of the funds by the Government.

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

Capital:—

(vi) Rupees 1,78.50 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 14,62 lakhs.

(vii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4515— Capital Outlay on Other Rural Development Programmes—			
789— Special Component Plan for Scheduled Castes—			

Grant No. 23—concl'd.

01- Rural Shelter (Gramin Awas)
under PMGY-

O	4,90.00			
R	38.85	5,28.85	3,03.00	-2,25.85

Augmentation of provision by Rs. 38.85 lakhs through reappropriation in March 2002 was due to release of more funds by the Government for implementation of the scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4515- Capital Outlay on Other Rural Development Programmes-			
103- Rural Development-			
(1)04- Indira Awas Yojana- (Centrally Sponsored Scheme)			
O	10,35.00		
R	-2,34.00	8,01.00	-8,01.00

Reduction in provision by Rs. 2,34 lakhs through reappropriation in March 2002 was due to less release of funds by the Government under the scheme.

(2)03- Rural Shelter-
(Gramin Awas under PMGY)
(Plan)

O	2,10.00		
R	16.65	2,26.65	-2,26.65

Augmentation of provision by Rs. 16.65 lakhs through reappropriation in March 2002 was due to release of more funds by the Government for implementation of the scheme.

(3)02- Credit cum subsidy scheme for
Rural Housing-
(Centrally Sponsored Scheme)

O	30.00	30.00	-30.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (July 2002).

Grant No. 24

Grant No. 24—Science, Technology and Environment

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
3425–	Other Scientific Research and			
3435–	Ecology and Environment			
	Original	3,75,00,000		
	Supplementary	2,00,00,000		
		5,75,00,000	1,41,15,521	–4,33,84,479
Amount surrendered during the year				..
Capital:				
Major head:				
5425–	Capital Outlay on other Scientific and Environmental Research			
	Original	8,85,50,000		
	Supplementary	..		
		8,85,50,000	2,69,47,920	–6,16,02,080
Amount surrendered during the year				..

*Notes and comments—***Revenue:**

(i) In view of the final saving of Rs. 4,33.84 lakhs in the voted grant, the supplementary grant of Rs. 2,00 lakhs obtained in March 2002 proved unnecessary and even the original grant remained substantially unutilized.

(ii) There was an overall saving of Rs. 4,33.84 lakhs but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
3425–	Other Scientific Research–		
60–	Others–		
800–	Other expenditure–		

Grant No. 24—contd.

(1)01— Harike Wet Land Project—
(Centrally Sponsored Scheme)

O	1,50.00	-1,50.00	61.46	-88.54
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Last year too, there was a final saving of Rs. 1,34.82 lakhs.

Reasons for the final saving of Rs. 88.54 lakhs have not been intimated (July 2002).

(2)04— Ropar Wet Land Project—
(Centrally Sponsored Scheme)

O	52.45	52.45	5.00	-47.45
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There was a final saving of Rs. 45.15 lakhs during 2000-2001.

Reasons for the final saving of Rs. 47.45 lakhs have not been intimated (July 2002).

(3)02— Kanjili Wet Land Project—
(Centrally Sponsored Scheme)

O	34.00	34.00	15.55	-18.45
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Last year the entire provision of Rs. 14.95 lakhs remained unutilized.

Reasons for the final saving of Rs. 18.45 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3425— Other Scientific Research—			
60— Others—			
200— Assistance to other Scientific Bodies—			
(1)26— Provision of Solar Pumping Set— (Plan)			
S	2,00.00	2,00.00	-2,00.00
Originally, there was no budget provision. Funds were provided through supplementary grant.			
(2)21— Solar Photovoltaic Demonstration Programme in Punjab— (Plan)			
O	25.00	25.00	-25.00
800— Other expenditure—			
(3)05— Energy recovery from Urban Municipal Industrial Waste— (Centrally Sponsored Scheme)			
O	6.00	6.00	-6.00

200—	Assistance to Other Scientific Bodies—				
(4)23—	Bio-diversity of the Shivalik Eco. System of Punjab— (Plan)				
	O	5.00	5.00	..	-5.00
800—	Other expenditure—				
(5)07—	Bio-diversity of the Shivalik Eco. System of Punjab— (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
(6)08—	Setting up of Patents facility Cell— (Centrally Sponsored Scheme)				
	O	4.05	4.05	..	-4.05
200—	Assistance to other Scientific bodies—				
(7)08—	Pilot Trials Extension through approved Institutions— (Plan)				
	O	3.00	3.00	..	-3.00
(8)12—	Indo-German Collaboration in Medical Genetics at Amritsar— (Centrally Sponsored Scheme)				
	O	3.00	3.00	..	-3.00
(9)17—	Energy recovery from Urban Municipal Industrial Waste— (Plan)				
	O	3.00	3.00	..	-3.00
(10)22—	Setting up of Patents facility Cell— (Plan)				
	O	2.70	2.70	..	-2.70
(11)14—	Popularisation of Science— (Plan)				
	O	2.10	2.10	..	-2.10
(12)12—	Indo-German Collaboration in Medical Genetics at Amritsar— (Plan)				
	O	2.00	2.00	..	-2.00

Grant No. 24-contd.

(13)14-	Popularisation of Science-- (Centrally Sponsored Scheme)				
	O	2.00	2.00	..	-2.00
(14)19-	Solid Waste Management through Bermical Bio-Technology-- (Plan)				
	O	2.00	2.00	..	-2.00
800-	Other expenditure--				
(15)03-	Environmental impact assessment studies of the industries/focal point industrial area-- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
3435-	Ecology and Environment--				
03-	Environmental Research and Ecological Regeneration--				
800-	Other expenditure--				
(16)02-	Hazardous Waste Management-- (Plan)				
	O	2.00	2.00	..	-2.00
(17)06-	Environment Awareness Programme-- (Plan)				
	O	2.00	2.00	..	-2.00
(18)01-	Monitoring of Ambient Air quality in the State-- (Plan)				
	O	1.00	1.00	..	-1.00
(19)04-	Control of Vehicle Pollution-- (Plan)				
	O	1.00	1.00	..	-1.00
(20)05-	Environment impact assessment studies of the industries/focal point industrial area-- (Plan)				
	O	1.00	1.00	..	-1.00

Last year also, the entire provision remained unutilized in respect of items at serial nos. 2, 3, 5, 6, 7, 8, 9 and 12 to 20.

Grant No. 24-contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 20) have not been intimated (July 2002).

Capital:

(v) There was an overall saving of Rs. 6,16.02 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
5425- Capital Outlay on other Scientific Environmental Research-			
800- Other expenditure-			
(1)17- Setting up of Integrated Rural Energy Cell at district level- (Centrally Sponsored Scheme)			
0	1,00.00	1,00.00	14.48 -85.52

Last year too, there was a final saving of Rs. 74.36 lakhs.

Reasons for the final saving of Rs. 85.52 lakhs have not been intimated (July 2002).

(2)02- Mini/Micro Hydel Project- (Plan)			
0	1,75.00	1,75.00	1,25.00 -50.00

Last year too, there was a final saving of Rs. 1,74 lakhs.

Reasons for the final saving of Rs. 50 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
5425- Capital Outlay on other Scientific Environmental Research-			
208- Ecology and Environment-			
(1)09- Setting up of Science City at Jalandhar Kapurthala Road- (Centrally Sponsored Scheme)			
0	1,65.00	1,65.00	-1,65.00
(2)15- Solar Power Generation- (Centrally Sponsored Scheme)			
0	1,20.00	1,20.00	-1,20.00

Grant No. 24-*contd.*

800-	Other expenditure-				
(3)11-	Setting up of Science City at Jalandhar Kapurthala Road- (Plan)				
	O	55.00	55.00	..	-55.00
(4)01-	Solar Passive Architecture- (Plan)				
	O	50.00	50.00	..	-50.00
(5)05-	Setting up of Integrated Rural Energy Programme- (Plan)				
	O	30.00	30.00	..	-30.00
(6)03-	Solar Photovoltaic Demonstration Programme in Punjab- (Plan)				
	O	15.00	15.00	..	-15.00
208-	Ecology and Environment-				
(7)11-	Energy recovery from Urban Municipal Industrial Waste- (Centrally Sponsored Scheme)				
	O	14.00	14.00	..	-14.00
800-	Other expenditure-				
(8)06-	Pilot Trials Extensions through approved Institutions- (Plan)				
	O	7.00	7.00	..	-7.00
(9)20-	Energy recovery from Urban Municipal Industrial Waste- (Plan)				
	O	7.00	7.00	..	-7.00
208-	Ecology and Environment-				
(10)17-	Bio-diversity of Shivalik Eco. System of Punjab (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
800-	Other expenditure-				

Grant No. 24 -concl.

(11)24-	Bio-diversity of the Shivalik Eco. System of Punjab- (Plan)				
	O	5.00	5.00	..	-5.00
208-	Ecology and Environment-				
(12)04-	Hazardous Waste Management- (Plan)				
	O	3.00	3.00	..	-3.00
(13)10-	Indo-German Collaboration in Medical Genetics at Amritsar- (Centrally Sponsored Scheme)				
	O	1.50	1.50	..	-1.50
(14)03-	Control of Vehicle Pollution- (Plan)				
	O	1.00	1.00	..	-1.00
800-	Other expenditure-				
(15)09-	Indo-German Collaboration in Medical Genetics at Amritsar- (Plan)				
	O	1.00	1.00	..	-1.00
(16)22-	Solid Waste Management through Bermical Bio-Technology (Plan)				
	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2, 6, 7, 8, 9, 10 and 12 to 16.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (July 2002).

Grant No. 25

Grant No. 25-Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2225-	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2235-	Social Security and Welfare			
Voted-				
	Original	1,52,77,21,000		
	Supplementary	1,000		
		1,52,77,22,000	97,36,18,219	-55,41,03,781
Amount surrendered during the year (March 2002)				1,53,99,000
Charged-				
	Original	1,31,000		
	Supplementary	6,50,000		
		7,81,000	51,330	-7,29,670
Amount surrendered during the year				..
Capital:				
Major head:				
4225-	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
Voted-				
	Original	10,90,98,000		
	Supplementary	..		
		10,90,98,000	..	-10,90,98,000
Amount surrendered during the year (March 2002)				10,89,02,000

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

- (i) Rupees 1,53.99 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 55,41.04 lakhs.

Grant No. 25—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes—			
02- Welfare of Scheduled Tribes—			
277- Education—			
(1)01- Promotion of Education among educationally Backward Classes—			
O	23,67.96	23,67.96	9,11.47
			-14,56.49

There was a final saving of Rs. 16,69.96 lakhs and Rs. 5,85.65 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 14,56.49 lakhs have not been intimated (July 2002).

01- Welfare of Scheduled Castes—				
789- Special Component Plan for Scheduled Castes—				
(2)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	20,00.00	20,00.00	12,62.16	-7,37.84

Last year too, there was a final saving of Rs. 19,94.80 lakhs.

Reasons for the final saving of Rs. 7,37.84 lakhs have not been intimated (July 2002).

277- Education—				
(3)01- Scholarships for Post-Matric Students for Scheduled Castes—				
O	6,00.00	6,00.00	3,92.55	-2,07.45

Reasons for the final saving of Rs. 2,07.45 lakhs have not been intimated (July 2002).

001- Direction and Administration—				
(4)01- Direction and Administration—				
O	6,94.58	6,65.28	6,16.12	-49.16
R	-29.30			

Grant No. 25—contd.

Reduction in provision by Rs. 29.30 lakhs through reappropriation in March 2002 was due to posts remaining vacant (Rs. 34.12 lakhs), partly set off by excess due to clearance of pending liabilities (Rs. 4.82 lakhs).

Last year too, there was a final saving of Rs. 42.82 lakhs.

Reasons for the final saving of Rs. 49.16 lakhs have not been intimated (July 2002).

277— Education—

(5)11— Pre-Matric Scholarships to the children whose parents are engaged in unclean occupations—

O	85.00	85.00	12.84	-72.16
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Last year too, there was a final saving of Rs. 28.42 lakhs.

Reasons for the final saving of Rs. 72.16 lakhs have not been intimated (July 2002).

(6)10— Free Books to Scheduled Castes students 1 to 10th Classes—

O	8,32.00			
		8,35.00	7,80.41	-54.59
R	3.00			

Augmentation of provision by Rs. 3 lakhs through reappropriation in March 2002 was due to increase in number of beneficiaries than anticipated.

Reasons for the final saving of Rs. 54.59 lakhs have not been intimated (July 2002).

789— Special Component Plan for Scheduled Castes—

(7)10— Formulation of Directorate—Special Component Plan/Monitoring/Review and Implementation of Special Component Plan—(Centrally Sponsored Scheme)

O	50.00			
		25.00	1.53	-23.47
R	-25.00			

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to posts remaining vacant.

Last year too, there was a final saving of Rs. 24 lakhs.

Reasons for the final saving of Rs. 23.47 lakhs have not been intimated (July 2002).

277— Education—

(8)07— Grant to Scheduled Castes Girls studying in Post-Matric and Post-Graduate Classes—

O	50.00	50.00	4.96	-45.04
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Reasons for the final saving of Rs. 45.04 lakhs have not been intimated (July 2002).

789-	Special Component Plan for Scheduled Castes-				
(9)01-	Scheme for setting up of Institutes for training to Scheduled Castes candidates in Stenography- (Centrally Sponsored Scheme)				
	O	63.30			
			55.55	19.24	-36.31
	R	-7.75			

Reduction in provision by Rs. 7.75 lakhs through reappropriation in March 2002 was due mainly to (i) non-release of funds by the Government (Rs. 5.90 lakhs) and (ii) non-sanction of posts in three new centres (Rs. 2 lakhs).

There was a final saving of Rs. 32.74 lakhs and Rs. 10.97 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 36.31 lakhs have not been intimated (July 2002).

(10)09-	Strengthening of 108-Community Centres for providing equipments and raw material- (Centrally Sponsored Scheme)				
	O	64.80			
			1,43.64	64.80	-78.84
	R	78.84			

Augmentation of provision by Rs. 78.84 lakhs through reappropriation in March 2002 was due to clearance of outstanding liabilities.

Reasons for the final saving of Rs. 78.84 lakhs have not been intimated (July 2002).

(11)08-	Providing of equipment and raw material to the trainees of Community Centre of Welfare department- (Centrally Sponsored Scheme)				
	O	34.02			
			73.84	34.02	-39.82
	R	39.82			

Augmentation of provision by Rs. 39.82 lakhs through reappropriation in March 2002 was due to clearance of outstanding liabilities.

Reasons for the final saving of Rs. 39.82 lakhs have not been intimated (July 2002).

2235-	Social Security and Welfare-
02-	Social Welfare-
102-	Child Welfare-

(12)09- Integrated Child Development
Service Scheme-
(Centrally Sponsored Scheme)

O	38,52.07			
R	4.39	38,56.46	31,62.36	-6.94.10

Augmentation of provision by Rs. 4.39 lakhs through reappropriation in March 2002 was due mainly to purchase of medical kits for Anganwari Centres (Rs. 96.97 lakhs) (ii) clearance of pending bills of medical reimbursement and travelling expenses (Rs. 5.90 lakhs) and payment of telephone bills (Rs. 2.25 lakhs), partly set off by saving due to less expenditure on Grant-in-aid (Rs. 1,00.73 lakhs).

There was a final saving of Rs. 3,76.97 lakhs and Rs. 4,53.07 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 6,94.10 lakhs have not been intimated (July 2002).

(13)06- Integrated Child Welfare
Services-Honorarium to
Anganwari Workers and
Helpers-

O	5,69.85	5,69.85	3,76.51	-1,93.34
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Reasons for the final saving of Rs. 1,93.34 lakhs have not been intimated (July 2002).

(14)08- Social Security to Girls
Child-Kanya Jagriti Jyoti
Scheme-
(Plan)

O	1,60.00	1,60.00	60.00	-1,00.00
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Reasons for the final saving of Rs. 1,00 lakhs have not been intimated (July 2002).

60- Other Social Security and
Welfare programmes-102- Pensions under Social
Security Schemes-

(15)01- Old Age Pensions-

O	2,34.18			
R	-16.90	2,17.28	1,83.56	-33.72

Reduction in provision by Rs. 16.90 lakhs through reappropriation in March 2002 was due to posts remaining vacant (Rs. 30.53 lakhs), partly set off by excess due mainly to clearance of pending bills of contingent articles (Rs. 12.42 lakhs).

Reasons for the final saving of Rs. 33.72 lakhs have not been intimated (July 2002).

02- Social Welfare-

103- Women's Welfare-

(16)02- Home for Widows and
Destitute Women including

Grant No. 25-contd.

training cum production
Centre, Jalandhar-

O	1,09.16			
R	0.12	1,09.28	76.20	-33.08

Last year too, there was a final saving of Rs. 63.22 lakhs.

Reasons for the final saving of Rs. 33.08 lakhs have not been intimated (July 2002):

800- Other expenditure-

(17)02- Grant in-aid to Social
Welfare Advisory Board-

O	50.00	50.00	25.00	-25.00
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Reasons for the final saving of Rs. 25 lakhs have not been intimated (July 2002).

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

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

2225- Welfare of Scheduled Castes,
Scheduled Tribes and other
Backward Classes-

01- Welfare of Scheduled Castes-

800- Other expenditure-

(1)05- Construction and Repair
of Scheduled Castes
Dharamshalas-
(Plan)

O	5,00.00			
R	-3,00.00	2,00.00	..	-2,00.00

Reduction in provision by Rs. 3,00 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

789- Special Component Plan
for Scheduled Castes-

(2)11- Implementation of S.C.A.
Programmes at District
Headquarters (Rs. 50 lakhs
for each District)
(Centrally Sponsored Scheme)

O	3,40.00	3,40.00	..	-3,40.00
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800- Other expenditure-

Grant No. 25-*contd.*

(3)03-	Removal of untouchability under programme for Implementation of PCR Act 1955- (Centrally Sponsored Scheme)	O	50.00	50.00	..	-50.00
(4)03-	Removal of untouchability under programme for Implementation of PCR Act 1955- (Plan)	O	50.00	50.00	..	-50.00
(5)06-	Creation of Atrocity Cell under Atrocity Act, 1989 to provide monetary relief to victims of Atrocity- (Centrally Sponsored Scheme)	O	40.00	40.00	..	-40.00
(6)06-	Creation of Atrocity Cell under Atrocity Act, 1989 to provide monetary relief to victims of Atrocity- (Plan)	O	40.00	40.00	..	-40.00
277-	Education-					
(7)06-	Grant for purchase of Medical and Engineering Books-	O	30.00	30.00	..	-30.00
(8)12-	Opening of Hostel for Boys/ Girls studying in Schools and Colleges- (Centrally Sponsored Scheme)	O	30.00	30.00	..	-30.00
(9)12-	Opening of Hostel for Boys/ Girls studying in Schools and Colleges- (Plan)	O	30.00	30.00	..	-30.00
(10)03-	Girls Hostels-	O	20.00	20.00	..	-20.00
789-	Special Component Plan for Scheduled Castes-					

Grant No. 25-contd.

(11)04-	Economic upliftment of wayside 300 cobblers @ Rs. 8000 per head- (Centrally Sponsored Scheme)				
	O	12.00	12.00	..	-12.00
277-	Education-				
(12)04-	Grant to Students Studying in Medical and Engineering Colleges-				
	O	10.00	10.00	..	-10.00
800-	Other expenditure-				
(13)04-	Awareness Programme- (Plan)				
	O	5.00	5.00	..	-5.00
277-	Education-				
(14)13-	Residential School for Boys/ Girls upto +2 level in the blocks having low literacy rate- (Plan)				
	O	5.00	5.00	..	-5.00
2235-	Social Security and Welfare-				
02-	Social Welfare-				
789-	Special Component Plan Scheduled Castes-				
(15)01-	Social Security to Girls Child Kanya Jagriti Jyoti Scheme- (Plan)				
	O	2,40.00	2,40.00	..	-2,40.00
102-	Child Welfare-				
(16)12-	Balika Samridhi Yojana (Centrally Sponsored Scheme)				
	O	1,25.00			
	R	-50.00	75.00	..	-75.00
Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to less release of funds by the Government of India.					
(17)13-	Udisha Training Programme- (Centrally Sponsored Scheme)				
	O	54.75	54.75	..	-54.75

Grant No. 25—contd.

101-	Welfare of Handicapped-				
(18)09-	National Programme for rehabilitation of persons with disabilities— (Centrally Sponsored Scheme)				
	O	50.00	50.00		-50.00
(19)10-	Setting up of Teacher Training Centre for Visually Handicapped— (Plan)				
	O	2.00	2.00		-2.00
(20)08-	State Awards to Handicapped— (Plan)				
	O	1.00	1.00		-1.00
103-	Women's Welfare-				
(21)14-	Swayam Sidha Yojana— (Centrally Sponsored Scheme)				
	S	0.01			
	R	29.26	29.27		-29.27

Augmentation of provision by Rs. 29.26 lakhs through reappropriation in March 2002 was due to Post-budget decision of the Government to provide funds under the scheme.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2, 3, 5 to 8, 13 and 15.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 21) have not been intimated (July 2002).

(iv) Instances where the entire provision was withdrawn are given below:—

Head	Total grant	Actual expenditure	Excess + Saving -
2225-	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-		
03-	Welfare of Backward Classes-		
277-	Education-		
(1)03-	Scheme for Pre-examination Coaching for Backward Classes and Weaker Section based on economic criteria— (Centrally Sponsored Scheme)		
	O	8.00	
	R	-8.00	

(In lakhs of rupees)

Grant No. 25-*contd.*

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Planning department.

(2)03- Scheme for Pre-examination Coaching for Backward Classes and Weaker Section based on economic criteria- (Plan)

O	8.00
R	-8.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Planning department.

2235- Social Security and Welfare-

02- Social Welfare-

800- Other expenditure-

(3)07- Grant-in-aid to P.G.I. for the Blind- (Plan)

O	4.00
R	-4.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to dropping of the scheme.

(v) Excess occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare programmes-			
200- Other programmes-			
(1)12- Reimbursement to Transport Department for facility to physically Handicapped and Blind in Government/PRTC buses-			
O	1,66.28		
R	93.03	2,59.31	2,59.31

Augmentation of provision by Rs. 93.03 lakhs through reappropriation in March 2002 was due to payment of outstanding liabilities.

Capital:

(vi) The ultimate saving in the voted grant was Rs. 10,90.98 lakhs however Rs. 10,89.02 lakhs were anticipated as saving and surrendered in March 2002.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
01- Welfare of Scheduled Castes-			
190- Investments in Public Sector and other undertakings-			
(1)01- Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation- (Plan)			
O 2,50.00			
R -2,49.00	1.00		-1.00

Reduction in provision by Rs. 2,49 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

(2)01- Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation (Centrally Sponsored Scheme)			
O 2,40.00			
R -2,39.04	0.96		-0.96

Reduction in provision by Rs. 2,39.04 lakhs through reappropriation in March 2002 was due to cut imposed by the Planning department.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
03- Welfare of Backward Classes-			

Grant No. 25—concl'd.

190— Investments in Public Sector
and other undertakings—

(1)01— Share Capital Contribution
to Punjab Backward Classes
Land Development and
Finance Corporation—
(Plan)

O 4,50.00

R -4,50.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Planning department.

(2)01— Share Capital Contribution
to Punjab Backward Classes
Land Development and
Finance Corporation—
(Centrally Sponsored Scheme)

O 1,47.00

R -1,47.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Planning department.

(3)03— Scheme for equity participation
in Share Capital of State level
Backward Classes—
(Plan)

O 2.00

R -2.00

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Planning department.

01— Welfare of Scheduled Castes—

190— Investments in Public Sector
and other undertakings—

(4)03— Scheme for equity participation
in Share Capital of State level
Backward Classes—
(Centrally Sponsored Scheme)

O 1.98

R -1.98

Withdrawal of the entire provision through reappropriation in March 2002 was due to cut imposed by the Planning department.

Grant No. 26

Grant No. 26—State Legislature

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
2011–	Parliament/State/Union Territory Legislatures and			
2235–	Social Security and Welfare			
Voted–				
	Original	7,74,45,000		
	Supplementary	..		
		7,74,45,000	6,75,20,246	–99,24,754
Amount surrendered during the year (March 2002)				21,12,000
Charged–				
	Original	6,15,000		
	Supplementary	10,61,000		
		16,76,000	17,00,069	+24,069
Amount surrendered during the year				...

Notes and comments–

Revenue:

- (i) Rupees 21.12 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 99.25 lakhs.
- (ii) The excess of Rs. 24,069 over the charged appropriation requires regularisation.
- (iii) Saving in the voted grant occurred mainly under the following head:–

Head		Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)				
2011–	Parliament/State/Union Territory Legislatures–			
02–	State/Union Territory Legislatures–			
101–	Legislative Assembly–			
(1)01–	Legislative Assembly–			
	O	3.45.35		
	R	–33.00		
		3,12.35	2,67.52	–44.83

Grant No. 26—concl.

Reduction in provision by Rs. 33 lakhs through reappropriation in March 2002, was due to implementation of Code of Conduct for assembly election (Rs. 36 lakhs), partly set off by excess due to (i) clearance of indoor medical bills (Rs. 1.50 lakhs), (ii) increase in the limit of Petty Discretionary Grant of Speaker/Deputy Speaker (Rs. 1.50 lakhs).

Last year too, there was a final saving of Rs. 14.10 lakhs and Rs. 25.85 lakhs during 1999-2000 and 2000-2001 respectively.

The final saving of Rs. 44.83 lakhs was due mainly to implementation of Code of Conduct for election of Vidhan Sabha (Rs. 43.31 lakhs) and bill of contingent articles not passed by Treasury Officer (Rs. 1.48 lakhs).

103— Legislative Secretariat—

(2)01— Legislative Secretariat—

O	4,15.60			
		4,27.48	4,03.46	-24.02
R	11.88			

Augmentation of provision by Rs. 11.88 lakhs through reappropriation in March 2002 was due to (i) clearance of bills of travelling allowance (Rs. 8.64 lakhs), (ii) clearance of telephone bills (Rs. 2 lakhs) and (iii) payment of hospitality charges (Rs. 1.24 lakhs).

There was a final saving of Rs. 16.41 lakhs and Rs. 9.19 lakhs during 1999-2000 and 2000-2001 respectively.

The final saving of Rs. 24.02 lakhs was due mainly to non-finalisation of claim pending in the Court (Rs. 19.09 lakhs), non-payment of bills of hospitality charges (Rs. 1.24 lakhs) and travelling expenses (Rs. 1.23 lakhs).

Grant No. 27

Grant No. 27-Technical Education and Industrial Training

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major heads:			
2203- Technical Education,			
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2230- Labour and Employment			
Voted-			
Original	90,72,60,000		
Supplementary	90,72,60,000	59,98,14,524	-30,74,45,476
Amount surrendered during the year (March 2002)			12,22,35,000
Charged-			
Original	1,20,000		
Supplementary	1,20,000	35,139	-84,861

Amount surrendered during the year

Notes and comments-

Revenue:

(i) Rupees 12,22.35 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 30,74.45 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2230- Labour and Employment-			
03- Training-			
001- Direction and Administration-			

Grant No. 27—contd.

(01)01— Directorate of Industrial Training—

O	35,39.66			
		34,63.07	29,75.23	-4,87.84
R	-76.59			

Reduction in provision by Rs. 76.59 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant (Rs. 97.45 lakhs), partly set off by excess due to (i) payment of pending bills of medical reimbursement (Rs. 11.92 lakhs) and (ii) payment of pending electricity bills (Rs. 9.29 lakhs).

Reasons for the final saving of Rs. 4,87.84 lakhs have not been intimated (July 2002).

003— Training of Craftsmen and Supervisors—

(2)14— Expansion of I.T.Is by introducing additional seats— (Plan)

O	1,35.00			
		97.40	47.60	-49.80
R	-37.60			

Reduction in provision by Rs. 37.60 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

There was a final saving of Rs. 22.18 lakhs and Rs. 39.41 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 49.80 lakhs have not been intimated (July 2002).

(3)02— Substitution of unpopular trades with popular ones and introduction of new trades in I.T.Is— (Plan)

O	90.00			
		59.01	20.91	-38.10
R	-30.99			

Reduction in provision by Rs. 30.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Reasons for the final saving of Rs. 38.10 lakhs have not been intimated (July 2002).

(4)05— Opening of new I.T.Is in Rural/Unrepresented areas— (Plan)

O	1,00.00			
		80.00	54.73.	-25.27
R	-20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

There was a final saving of Rs. 21.75 lakhs and Rs. 84.88 lakhs during 1999-2000 and 2000-2001 respectively.

Grant No. 27—contd.

Reasons for the final saving of Rs. 25.27 lakhs have not been intimated (July 2002).

(5)15-	Establishment of Equipment Maintenance system— (Plan)				
	O	50.43			
	R	-28.12	22.31	11.21	-11.10

Reduction in provision by Rs. 28.12 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 31.22 lakhs.

Reasons for the final saving of Rs. 11.10 lakhs have not been intimated (July 2002).

(6)17-	Setting up of I.T.Is for Women— (Plan)				
	O	71.00	71.00	37.30	-33.70

Reasons for the final saving of Rs. 33.70 lakhs have not been intimated (July 2002).

(7)18-	To provide recurring expenditure for I.T.Is-establishment and expansion under Border Area Development— (Plan)				
	O	1,00.00			
	R	-28.35	71.65	70.83	-0.82

Reduction in provision by Rs. 28.35 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 4.67 lakhs.

2203- Technical Education—

112- Engineering/Technical
Colleges and Institutes—

(8)02- Setting up of College of Engineering
Technology at Bhatinda—
(Plan)

	O	4,05.00			
	R	-1,95.00	2,10.00	13.68	-1,96.32

Reduction in provision by Rs. 1,95 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 3,00 lakhs.

Reasons for the final saving of Rs. 1,96.32 lakhs have not been intimated (July 2002).

105- Polytechnics—

(9)02— Assistance to Non-Government Polytechnics—

O	4,69.00			
		1,96.24	1,19.66	-76.58
R	-2,72.76			

Reduction in provision by Rs. 2,72.76 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 1,29.34 lakhs.

Reasons for the final saving of Rs. 76.58 lakhs have not been intimated (July 2002).

112— Engineering/Technical Colleges and Institutes—

(10)03— Two new degree level Institutions— (Plan)

O	4,12.50			
		1,06.95	1,17.08	+10.13
R	-3,05.55			

Reduction in provision by Rs. 3,05.55 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Reasons for the final excess of Rs. 10.13 lakhs have not been intimated (July 2002).

104— Assistance to Non-Government Technical Institutions—

(11)01— Assistance to Non-Government Technical Colleges and Institutes—

O	4,24.00			
		2,31.66	1,31.31	-1,00.35
R	-1,92.34			

Reduction in provision by Rs. 1,92.34 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 39 lakhs.

Reasons for the final saving of Rs. 1,00.35 lakhs have not been intimated (July 2002).

105— Polytechnics—

(12)01— Government Polytechnics—

O	7,04.11			
		6,52.28	6,13.71	-38.57
R	-51.83			

Reduction in provision by Rs. 51.83 lakhs through reappropriation in March 2002 was due to partial transfer of scheme from Non Plan to Plan.

Reasons for the final saving of Rs. 38.57 lakhs have not been intimated (July 2002).

Grant No. 27-contd.

112-	Engineering/Technical Colleges and Institutes-				
(13)06-	Setting up of Technical University- (Plan)				
	O	1,50.00			
	R	-50.00	1,00.00	72.52	-27.48

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

There was a final saving of Rs. 35 lakhs and Rs. 73 lakhs during 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 27.48 lakhs have not been intimated (July 2002).

105-	Polytechnics-				
(14)03-	Special Trade Institutes-				
	O	2,23.58			
	R	-9.28	2,14.30	1,83.84	-30.46

Reduction in provision by Rs. 9.28 lakhs through reappropriation in March 2002 was due mainly to partial transfer of scheme from Non Plan to Plan.

Reasons for the final saving of Rs. 30.46 lakhs have not been intimated (July 2002).

(15)44-	Establishing Maintenance Cell- (Plan)				
	O	40.23			
	R	-22.63	17.60	13.99	-3.61

Reduction in provision by Rs. 22.63 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 6.25 lakhs.

(16)17-	Post Diploma course in Computer Application in Government Polytechnic- (Plan)				
	O	37.50			
	R	-24.75	12.75	11.97	-0.78

Reduction in provision by Rs. 24.75 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 14.71 lakhs.

Grant No. 27—contd.

17(49)— Diploma in Electronics and
Communication Engineering
E.G.P.W, Jalandhar—
(Plan)

O	30.00	10.71	9.34	-1.37
R	-19.29			

Reduction in provision by Rs. 19.29 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs. 16.10 lakhs.

(18)28— Setting up of Government
Polytechnic for Women, Ropar—
(Plan)

O	95.60	1,00.91	77.20	-23.71
R	5.31			

Augmentation of provision by Rs. 5.31 lakhs through reappropriation in March 2002 was due to increase in the rates of professional services (Rs. 9 lakhs), partly set off by saving due to cut imposed by the Government (Rs. 3.69 lakhs).

Last year too, there was a final saving of Rs. 2.87 lakhs.

Reasons for the final saving of Rs. 23.71 lakhs have not been intimated (July 2002).

2225— Welfare of Scheduled Castes,
Scheduled Tribes and other
Backward Classes—

01— Welfare of Scheduled
Castes—

800— Other expenditure—

(19)07— Contribution to Industrial
training Centres—

O	82.28	82.28	60.64	-21.64
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Reasons for the final saving of Rs. 21.64 lakhs have not been intimated (July 2002).

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

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

2203— Technical Education—

789— Special Component Plan
for Scheduled Castes—

Grant No. 27-contd.

(1)02-	Setting up of College of Engineering at Bhatinda- (Plan)				
	O	1,35.00			
	R	-65.00	70.00		-70.00

Reduction in provision by Rs. 65 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

112-	Engineering /Technical Colleges and Institutes-				
(2)01-	Setting up of Regional Engineering College at Jalandhar-- (Plan)				
	O	1,12.50	1,12.50		-1,12.50

789- Special Component Plan for Scheduled Castes-

(3)04-	Two new degree level Institutions, Ferozepur- (Plan)				
	O	87.50			
	R	-78.75	8.75		-8.75

Reduction in provision by Rs. 78.75 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

(4)04-	Two new degree level institution-Beant College of Engineering and Technology, Gurdaspur-				
	O	50.00			
	R	-25.00	25.00		-25.00

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

104-	Assistance to Non-Government Technical Colleges and Institutes-				
(5)04-	Introduction of new courses in computer science and Engineering at G.N.E.C, Ludhiana- (Plan)				
	O	45.00			
	R	-44.99	0.01		-0.01

Grant No. 27—contd.

Reduction in provision by Rs. 44.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

112	Engineering /Technical Colleges and Institutes—			
(6)05—	Setting up of Malout Institute of Management and Information Technology, Malout— (Plan)			
	O	37.50		
			22.50	-22.50
	R	-15.00		

Reduction in provision by Rs. 15 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

There was a final saving of Rs. 1.60 lakhs and Rs. 55 lakhs during 1999-2000 and 2000-2001 respectively.

789—	Special Component Plan for Scheduled Castes—			
(7)01—	Setting up of Regional Engineering College at Jalandhar— (Plan)			
	O	37.50	37.50	-37.50
105—	Polytechnics—			
(8)53—	Government Polytechnic for Women, Dinanagar— (Plan)			
	O	34.00		
			0.75	-0.75
	R	-33.25		

Reduction in provision by Rs. 33.25 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

789—	Special Component Plan for Scheduled Castes—			
(9)03—	Setting up of Malout Institute of Management and Information Technology, Malout— (Plan)			
	O	12.50		
			7.50	-7.50
	R	-5.00		

Reduction in provision by Rs. 5 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

Grant No. 27-contd.

05-	Opening of new Polytechnics under Border Area Development Programme-				
(10)02-	Government Polytechnic for Women, Dinanagar-(Plan)				
	O	11.00			
	R	-10.75	0.25		-0.25
Reduction in provision by Rs. 10.75 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.					
(11)08-	Commercial Practice (Punjabi) at Government Polytechnic, Amritsar-(Plan)				
	O	3.00			
	R	-1.45	1.55		-1.55
105-	Polytechnics-				
(12)64-	Government Polytechnic, Anandpur Sahib-(Plan)				
	O	1.00			
	R	-0.98	0.02		-0.02
(13)65-	Government Polytechnic, Sultanpur Lodhi (Jabbowal)-(Plan)				
	O	1.00			
	R	-0.98	0.02		-0.02
(14)67-	World Bank Aided Project Technical Education-III-(Plan)				
	O	1.00	1.00		-1.00
(15)23-	Revision of staff structure in special Trade Institutes-(Plan)				
	O	1.00			
	R	-0.99	0.01		-0.01
112-	Engineering/Technical Colleges and Institutes-				

Grant No..27-contd.

16(04)	Longowal Institute of Engineering and Technology- (Plan)			
	O	0.10		
			2,55.10	
	R	2,55.00		-2,55.10

Augmentation of provision by Rs. 2,55 lakhs through reappropriation in March 2002 was due to payment of land compensation as per court orders.

2230-	Labour and Employment-			
03-	Training-			
003-	Training of Craftsmen and Supervisors-			
(17)20-	Implementation of Hi- Technology Training Scheme- (Plan)			
	O	5.00		
			0.01	
	R	-4.99		-0.01

Reduction in provision by Rs. 4.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

(18)21-	Setting up of Management Information System- (Plan)			
	O	5.00		
			0.01	
	R	-4.99		-0.01

Reduction in provision by Rs. 4.99 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

(19)04-	Modernisation of I.T.Is under UNDP/LL.O Programme-			
	O	2.50		
			0.35	
	R	-2.15		-0.35

Reduction in provision by Rs. 2.15 lakhs through reappropriation in March 2002 was due to cut imposed by the Government.

(20)07-	Strengthening of Examination Cell and creation of records room at the Headquarters office/ strengthening of various cell for new activities in the State Directorate and provision			
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Grant No. 27-contd.

	of deficient staff as per norms-				
	(Plan)				
	O	1.00			
	R	-0.99	0.01		-0.01
(21)08-	Upgradation of State Government I.T.Is for improving the quality of training, replacement of machine-				
	(Plan)				
	O	1.00			
	R	-0.95	0.05		-0.05
(22)30-	New World Bank Project (Vocational)-				
	(Plan)				
	O	1.00	1.00		-1.00
(23)19-	Modernisation and replacement of machinery in Girls Schools-				
	(Plan)				
	O	1.00			
	R	-0.99	0.01		-0.01

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 4, 7, 8, 9 and 14 respectively.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4, 6, 7, 9 and 16) have not been intimated (July 2002).

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2230-	Labour and Employment-		
03-	Training-		
800-	Other expenditure-		
(1)01-	Reimbursement to Transport Department/PRTC in lieu of free concessional travel facility to students of I.T.I.s in Government/ PRTC Buses-		
	O	1,50.00	
	R	2,50.00	
		4,00.00	3,99.97
			-0.03

Augmentation of provision by Rs. 2,50 lakhs through reappropriation in March 2002 was due to payment of pending claims of Punjab Transport Corporation and Punjab Roadways.

Grant No. 27—concl'd.

2203— Technical Education—

104— Assistance to Non-Government
Technical Colleges and Institutes—(2)02— Revision of staff structure in G.N.E.C,
Ludhiana—
(Plan)

O	10.00			
		27.15	27.15	
R	17.15			

Augmentation of provision by Rs. 17.15 lakhs through reappropriation in March 2002 was due to payment of arrears of pay as per court orders.

105— Polytechnics—

(3)10— Government Polytechnic for
Women at Patiala—
(Plan)

O	78.75			
		89.50	90.13	+0.63
R	10.75			

Augmentation of provision by Rs. 10.75 lakhs through reappropriation in March 2002 was due mainly to transfer of staff from Non Plan to Plan scheme (Rs. 16.95 lakhs), partly set off by saving due to economy measures (Rs. 7.07 lakhs).

(4)12— Government Polytechnic,
Khuni Majra—
(Plan)

O	28.00			
		38.75	37.27	-1.48
R	10.75			

Augmentation of provision by Rs. 10.75 lakhs through reappropriation in March 2002 was due to (i) payment of arrears of pay to Government employees (Rs. 16.13 lakhs) and (ii) increase in the rates of professional services (Rs. 3.38 lakhs), partly set off by saving due to economy measures (Rs. 8.76 lakhs).

Grant No. 28

Grant No. 28—Tourism and Cultural Affairs

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major heads:				
2205-	Art and Culture and			
3452-	Tourism			
Voted-				
	Original	7,19,23,000		
	Supplementary	8,35,68,000	15,54,91,000	15,08,77,710
				-46,13,290
	Amount surrendered during the year (March 2002)			3,99,000
Charged-				
	Original	5,000		
	Supplementary	..	5,000	..
				-5,000
	Amount surrendered during the year			..
Capital:				
Major head:				
5452-	Capital Outlay on Tourism			
Voted-				
	Original	1,59,00,000		
	Supplementary	..	1,59,00,000	..
				-1,59,00,000
	Amount surrendered during the year (March 2002)			24,83,000

Notes and comments-**Revenue:**

- (i) Rupees 3.99 lakhs were surrendered in March 2002: ultimate saving in the voted grant was Rs. 46.13 lakhs.
- (ii) The entire charged appropriation remained unutilized.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Grant No. 28—contd.

Head		Total grant	Actual expenditure	Excess + Saving –
			(In lakhs of rupees)	
2205–	Art and Culture–			
103–	Archaeology–			
(1)03–	Chemical Conservation/Preservation/ Land Scaping and beautification of Ancient and Historical Monuments– (Plan)			
O	1,00.00	6.00	5.62	–0.38
R	–94.00			

Reduction in provision by Rs. 94 lakhs through reappropriation in March 2002 was due to economy measures.

There was a final saving of Rs. 2.00 lakhs and Rs. 35.57 lakhs during 1999-2000 and 2000-2001 respectively.

(2)06–	Outlay recommended by 11th Finance Commission for heritage protection– (Plan)			
O	40.00	11.00	9.74	–1.26
R	–29.00			

Reduction in provision by Rs. 29 lakhs through reappropriation in March 2002 was due to economy measures.

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

Head		Total grant	Actual expenditure	Excess + Saving –
			(In lakhs of rupees)	
2205–	Art and Culture–			
102–	Promotion of Arts and Culture–			
(1)06–	Promotion of Punjabi Films and Telefilms– (Plan)			
O	15.00	14.20		–14.20
R	–0.80			
3452–	Tourism–			
01–	Tourist Infrastructure–			
102–	Tourist Accommodation–			

Grant No. 28—contd.

(2)02— Promotion and Publicity—
(Centrally Sponsored Scheme)

O	10.00		
R	1.63	11.63	-11.63

Augmentation of provision by Rs. 1.63 lakhs through reappropriation in March 2002 was due to more scope of the scheme.

(3)04— Running of tourist Reception
Centre at Anandpur Sahib—
(Plan)

O	2.00		
R	-1.99	0.01	-0.01

Reduction in provision by Rs. 1.99 lakhs through reappropriation in March 2002 was due to economy measures.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2205— Art and Culture—			
107— Museums—			
(1)04— Renovation/Improvement and display in Museums/Galleries— (Plan)			
O	4.00		
R	-4.00		
102— Promotion of Arts and Culture—			
(2)04— Grant-in-aid to the Institutions engaged in promotion of Arts and Culture— (Plan)			
O	1.00		
R	-1.00		
800— Other expenditure—			
(3)02— Purchase of modern machinery and equipment for Archaeology			

	and Museums— (Plan)			
	O	1.00		
	R	-1.00		
3452—	Tourism—			
01—	Tourist Infrastructure—			
102—	Tourist Accommodation—			
(4)03—	Formulation of Tourist Trade Act— (Plan)			
	O	1.00		
	R	-1.00		

Withdrawal of the entire provision through reappropriation in March 2002 in the above cases at serial nos. 1 to 4 was due to economy measures.

(vi) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2205—	Art and Culture—		
102—	Promotion of Arts and Culture—		
10—	Grant-in-aid to Anandpur Sahib Foundation— (Plan)		
	O	2,00.00	
	S	7,44.22	10,78.00
	R	1,33.78	

Augmentation of provision by Rs. 1,33.78 lakhs through reappropriation in March 2002 was due to construction of Khalsa Heritage Complex at Anandpur Sahib.

Capital:

(vii) Rupees 24.83 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 1,59 lakhs.

(viii) Instances where the entire provision remained unutilized are given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)

Grant No. 28—concl'd.

5452— Capital Outlay on Tourism—

01— Tourist Infrastructure—

800— Other expenditure—

(1)01— Land Acquisition for setting up
Tourist Complexes/Wayside
Amenities Joint Venture
with I.T.D.C.—
(Centrally Sponsored Scheme)

O 84.00

73.16

-73.16

R -10.84

Reduction in provision by Rs. 10.84 lakhs through reappropriation in March 2002 was due to economy measures.

There was a final saving of Rs. 1.67 lakhs and Rs. 84 lakhs during 1999-2000 and 2000-2001 respectively.

(2)01— Land Acquisition for setting up
Tourist Complexes/Wayside
Amenities Joint Venture
with I.T.D.C.—
(Plan)

O 75.00

61.01

-61.01

R -13.99

Reduction in provision by Rs. 13.99 lakhs through reappropriation in March 2002 was due to economy measures.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (July 2002).

Grant No. 29

Grant No. 29—Transport

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue:				
Major heads:				
2013–	Council of Ministers,			
2041–	Taxes on Vehicles,			
3053–	Civil Aviation and			
3055–	Road Transport			
Voted–				
	Original	3,94,17,28,000		
		3,94,17,28,000	3,18,91,30,462	-75,25,97,538
	Supplementary	..		
Amount surrendered during the year				
Charged–				
	Original	38,63,000		
		38,63,000	20,57,295	-18,05,705
	Supplementary	..		
Amount surrendered during the year				
Capital:				
Major heads:				
5053–	Capital Outlay on Civil Aviation and			
5055–	Capital Outlay on Road Transport			
	Original	7,01,00,000		
		7,02,35,000	4,51,34,628	-2,51,00,372
	Supplementary	1,35,000		

Amount surrendered during the year

Notes and comments–

Revenue:

(i) There was an overall saving of Rs. 75,25.98 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Grant No. 29-contd.

Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)				
3055- Road Transport-				
201- Government Transport Services-				
(1)12- Punjab Roadways, Nawanshahar-				
O	24,81.20	24,81.20	18,52.28	-6,28.92
Reasons for the final saving of Rs. 6,28.92 lakhs have not been intimated (July 2002).				
(2)10- Punjab Roadways, Ferozepur-				
O	28,29.69	28,29.69	22,49.13	-5,80.56
Reasons for the final saving of Rs. 5,80.56 lakhs have not been intimated (July 2002).				
(3)04- Punjab Roadways, Jalandhar-II-				
O	21,40.00	21,40.00	15,92.67	-5,47.33
Reasons for the final saving of Rs. 5,47.33 lakhs have not been intimated (July 2002).				
(4)05- Punjab Roadways, Chandigarh-				
O	24,12.02	24,12.02	18,67.77	-5,44.25
Reasons for the final saving of Rs. 5,44.25 lakhs have not been intimated (July 2002).				
(5)08- Punjab Roadways, Ludhiana-				
O	28,61.67	28,61.67	23,52.99	-5,08.68
Reasons for the final saving of Rs. 5,08.68 lakhs have not been intimated (July 2002).				
(6)09- Punjab Roadways, Hoshiarpur-				
O	19,63.29	19,63.29	15,03.67	-4,59.62
Reasons for the final saving of Rs. 4,59.62 lakhs have not been intimated (July 2002).				
(7)06- Punjab Roadways, Pathankot-				
O	25,65.13	25,65.13	21,30.66	-4,34.47
Reasons for the final saving of Rs. 4,34.47 lakhs have not been intimated (July 2002).				

Grant No. 29—contd.

(8)16-	Punjab Roadways, Ropar-				
	O	18,72.04	18,72.04	14,79.23	-3,92.81
		Reasons for the final saving of Rs. 3,92.81 lakhs have not been intimated (July 2002).			
(9)01-	Punjab Roadways, Amritsar-I-				
	O	19,26.13	19,26.13	15,59.19	-3,66.94
		Reasons for the final saving of Rs. 3,66.94 lakhs have not been intimated (July 2002).			
(10)11-	Punjab Roadways, Batala-				
	O	19,80.46	19,80.46	16,23.00	-3,57.46
		Reasons for the final saving of Rs. 3,57.46 lakhs have not been intimated (July 2002).			
(11)07-	Punjab Roadways, Moga-				
	O	18,46.12	18,46.12	14,91.97	-3,54.15
		Reasons for the final saving of Rs. 3,54.15 lakhs have not been intimated (July 2002).			
(12)14-	Punjab Roadways, Mukatsar-				
	O	17,00.95	17,00.95	13,59.60	-3,41.35
		Reasons for the final saving of Rs. 3,41.35 lakhs have not been intimated (July 2002).			
(13)02-	Punjab Roadways, Amritsar-II-				
	O	18,37.59	18,37.59	15,19.61	-3,17.98
		Reasons for the final saving of Rs. 3,17.98 lakhs have not been intimated (July 2002).			
(14)17-	Punjab Roadways, Jagraon-				
	O	14,77.34	14,77.34	11,61.93	-3,15.41
		Reasons for the final saving of Rs. 3,15.41 lakhs have not been intimated (July 2002).			
(15)03-	Punjab Roadways, Jalandhar-I-				
	O	20,24.52	20,24.52	17,28.88	-2,95.64
		Reasons for the final saving of Rs. 2,95.64 lakhs have not been intimated (July 2002).			
(16)13-	Punjab Roadways, Tarn Taran-				
	O	11,86.71	11,86.71	9,19.13	-2,67.58

Grant No. 29-contd.

Reasons for the final saving of Rs. 2,67.58 lakhs have not been intimated (July 2002).

(17)18- Punjab Roadways,
Nangal-

O	13,68.38	13,68.38	11,33.60	-2,34.78
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Reasons for the final saving of Rs. 2,34.78 lakhs have not been intimated (July 2002).

(18)15- Punjab Roadways,
Patti-

O	11,55.86	11,55.86	9,69.06	-1,86.80
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Reasons for the final saving of Rs. 1,86.80 lakhs have not been intimated (July 2002).

001- Direction and Administration-

(19)03- Divisional Office, Transport
Department, Jalandhar-

O	4,04.96	4,04.96	2,80.57	-1,24.39
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There was a final saving of Rs. 1,33.63 lakhs, Rs. 20.24 lakhs and Rs. 24.50 lakhs during the year 1998-1999, 1999-2000 and 2000-2001 respectively.

Reasons for the final saving of Rs. 1,24.39 lakhs have not been intimated (July 2002).

(20)02- Divisional Office, Transport
Department, Chandigarh-

O	3,90.46	3,90.46	2,66.92	-1,23.54
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Last year too, there was a final saving of Rs. 12.13 lakhs.

Reasons for the final saving of Rs. 1,23.54 lakhs have not been intimated (July 2002).

(21)04- Divisional Office, Transport
Department, Ferozepur-

O	3,32.50	3,32.50	2,64.42	-68.08
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Reasons for the final saving of Rs. 68.08 lakhs have not been intimated (July 2002).

800- Other expenditure-

(22)01- Government Central
Workshop, Punjab-

O	1,33.33	1,33.33	1,04.15	-29.18
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Reasons for the final saving of Rs. 29.18 lakhs have not been intimated (July 2002).

2041- Taxes on Vehicles-

102- Inspection of Motor Vehicles-

(23)01- Inspection of Motor Vehicles-

O	6,00.21	6,00.21	4,80.92	-1,19.29
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Last year too, there was a final saving of Rs. 68.95 lakhs.

Reasons for the final saving of Rs. 1,19.29 lakhs have not been intimated (July 2002).

3053- Civil Aviation-

80- General-

800- Other expenditure-

(24)01- Maintenance of
Air Craft-

O	6,67.44	6,67.44	5,74.24	-93.20
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Reasons for the final saving of Rs. 93.20 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving-
(In lakhs of rupees)			
3053- Civil Aviation-			
80- General-			
003- Training and Education-			
05- Provision for Punjab Civil Aviation Authority Grant-in-Aid- (Plan)			
O	5.00	5.00	-5.00

Last year too, the entire provision of Rs. 1 lakh remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving-
(In lakhs of rupees)			
3053- Civil Aviation-			
80- General-			
003- Training and Education-			
(1)01- Training and Education-			
O	6.65	6.65	+80.25

Reasons for the final excess of Rs. 80.25 lakhs have not been intimated (July 2002).

(2)02-	Air Craft-Maintenance Engineering College, Patiala-				
	O	4.75	4.75	36.21	+31.46

Reasons for the final excess of Rs. 31.46 lakhs have not been intimated (July 2002).

2013- Council of Ministers-

800- Other expenditure-

(3)01- Car Section-

	O	10,28.28	10,28.28	11,07.58	+79.30
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Reasons for the final excess of Rs. 79.30 lakhs have not been intimated (July 2002).

Charged:

(v) There was an overall saving of Rs. 18.06 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -		
	(In lakhs of rupees)				
3055- Road Transport-					
201- Government Transport Services-					
(1)02- Punjab Roadways, Amritsar-II-					
	O	5.00	5.00	..	-5.00
(2)10- Punjab Roadways, Ferozepur-					
	O	5.00	5.00	..	-5.00
(3)12- Punjab Roadways, Nawanshahar-					
	O	3.00	3.00	..	-3.00
(4)03- Punjab Roadways, Jalandhar-I-					
	O	2.00	2.00	..	-2.00
(5)07- Punjab Roadways, Moga-					
	O	1.00	1.00	..	-1.00
(6)13- Punjab Roadways, Tarn Taran-					
	O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 to 6) have not been intimated (July 2002).

Capital:

(vii) There was an overall saving of Rs. 2,51 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
5055- Capital Outlay on Road Transport-			
800- Other expenditure-			
05- Repayment of Loan (Principal Amount) to PUNBUS-			
(Plan)			
O	7,00.00	4,50.00	-2,50.00

Last year too, there was a final saving of Rs. 1,08 lakhs.

Reasons for the final saving of Rs. 2,50 lakhs have not been intimated (July 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
5053- Capital Outlay on Civil Aviation-			
80- General-			
800- Other expenditure-			
02- Purchase of VIP Aircraft- (Plan)			
O	1.00	..	-1.00

Last year too, the entire provision of Rs. 10 lakhs was withdrawn.

Reasons for non-utilization of the entire provision in the above case have not been intimated (July 2002).

(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".

Grant No. 29-contd.

An analysis of "Suspense" transactions in the grant in 2001-02 together with the opening and closing balance is given below:-

Head	Opening balance + Debit - Credit	Debit	Credit	Closing balance + Debit - Credit
(In lakhs of rupees)				
Major head:				
5055- Capital Outlay on Road Transport				
799- Suspense-				
Stock	+37.42	..	..	+37.42
Miscellaneous Works Advances	+1,13.03	..	..	+1,13.03
Total	+1,50.45	..	..	+1,50.45

(xi) The expenditure under the grant includes contribution (Rs. 6,84.21 lakhs) and adjustment (Rs. 5,48.40 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Contribution during the year (2001-02)	Interest on accumulations under the Fund	Total amount credited to the Fund during 2001-2002	Expenditure adjusted during 2001-2002	Balance at the credit of the Fund on 31st March 2002
1	2	3	4	5	6
(In lakhs of rupees)					
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	1,35.82	2,31.70	3,67.52	..	46,43.98
(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)	5,48.39	5.27	5,53.66	5,48.40	61.09

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

Grant No. 29—concl'd.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle in commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No.16 of Finance Accounts 2001-02.

Grant No. 30

Grant No. 30-Vigilance

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major head:				
2070-	Other Administrative Services			
Voted-				
	Original	10,32,57,000		
	Supplementary	10,32,57,000	7,99,73,393	-2,32,83,607
	Amount surrendered during the year (March 2002)			1,76,91,000
Charged-				
	Original	11,58,000		
	Supplementary	11,58,000	20,260	-11,37,740
	Amount surrendered during the year (March 2002)			3,56,000

Notes and comments-

(i) Rupees 1,76.91 lakhs were surrendered in March 2002; ultimate saving in the voted grant was Rs. 2,32.84 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2070 Other Administrative Services-			
104- Vigilance-			
(1)02- Vigilance Bureau-			
O	7,84.47		
R	-1,61.27	6,10.78	-12.42

Reduction in provision by Rs. 1,61.27 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant (Rs. 99.58 lakhs), (ii) economy measures (Rs. 49.97 lakhs), (iii) less purchase of lubricants (Rs. 12.26 lakhs) and (iv) non-finalisation of rent case (Rs. 2.30 lakhs), partly set off by excess due to clearance of outstanding bills of medical reimbursement (Rs. 1.70 lakhs) and travelling allowance (Rs. 1.14 lakhs).

There was a final saving of Rs. 52.74 lakhs and Rs. 1,08.72 lakhs during 1999-2000 and 2000-2001 respectively.

Grant No. 30-concl'd.

(2)03- Lok Pal-

O	1,39.94			
R	-5.12	1,34.82	92.07	-42.75

Reduction in provision by Rs. 5.12 lakhs through reappropriation in March 2002 was due mainly to posts remaining vacant.

Reasons for the final saving of Rs. 42.75 lakhs have not been intimated (July 2002).

Charged:

(iii) There was an overall saving of Rs. 11.38 lakhs in the charged appropriation however Rs. 3.56 lakhs were anticipated as saving and surrendered in March 2002.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2070- Other Administrative Services-			
104- Vigilance-			
(1)03 Lok Pal-			
O	7.19		
R	-0.19	7.00	-7.00

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (July 2002).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2001-2002 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page 10)

Number and name of grant 1	Budget Estimates		Actuals		Actuals compared with Budget Estimates More+ Less-	
	Revenue 2	Capital 3	Revenue 4	Capital 5	Revenue 6	Capital 7
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1- Agriculture and Forests--	..	..	..	1,11,86,223	..	+1,11,86,223
2- Animal Husbandry and Fisheries--	..	..	..	40,65,900	..	+40,65,900
3- Co-operation--	..	..	..	4,19,23,701	..	+4,19,23,701
5- Education--	..	10,00,000	..	..	..	-10,00,000
9- Food and Supplies--	..	1200,00,00,000	..	1804,59,07,921	..	+604,59,07,921
12- Home Affairs and Justice--	7,09,000	..	..	..	-7,09,000	..
13- Industries--	..	..	..	49,000	..	+49,000
15- Irrigation and Power--	3,54,16,000	..	47,53,17,818	188,81,56,542	+43,99,01,818	+188,81,56,542
21- Public Works--	13,01,96,000	54,00,00,000	518,84,08,577	49,54,630	+505,82,12,577	-53,50,45,370
22- Revenue and Rehabilitation--	128,85,00,000	..	26,19,52,270	..	-102,65,47,730	..
29- Transport--	6,50,00,000	..	5,48,39,466	..	-1,01,60,534	..
Total :-	151,98,21,000	1254,10,00,000	598,05,18,131	1999,62,43,917	+446,06,97,131	+745,52,43,917