



GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2005-2006

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2005-2006 presents the accounts of sums expended in the year ended with the 31st March, 2006 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
1	2	3
(In thousands of rupees)		
1—Agriculture and Forests—		
Voted	7,04,71,64	29,68,75
<i>Charged</i>	8,50	..
2—Animal Husbandry and Fisheries—		
Voted	1,56,91,94	5,46,13
<i>Charged</i>	1,00	..
3—Co-operation—		
Voted	1,80,59,05	19,76,11
<i>Charged</i>	..	..
4—Defence Services Welfare—		
Voted	28,61,95	1,37,14
<i>Charged</i>	..	..
5—Education—		
Voted	25,27,28,68	1,00,57,35
<i>Charged</i>	17,81,01	..
6—Elections—		
Voted	13,76,59	..
<i>Charged</i>	8,41	..
7—Excise and Taxation—		
Voted	66,43,54	..
<i>Charged</i>	1,45	..
8—Finance—		
Voted	48,85,38,45	13,52,50
<i>Charged</i>	40,73,26,18	56,54,90,20

Accounts-2005-2006

Expenditure		Saving		Excess (Actual excess in rupees)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(In thousands of rupees)					
2,99,78,41	16,80,19	4,04,93,23	12,88,56	..	..
4,95	..	3,55	..	..	..
1,41,81,28	99,00	15,10,66	4,47,13	..	..
..	..	1,00	..	..	..
50,33,90	84,10	1,30,25,15	18,92,01	..	..
..
27,65,65	..	96,30	1,37,14	..	..
..
22,55,77,95	18,28,69	2,71,50,73	82,28,66	..	..
17,73,57	..	7,44	..	..	..
8,32,49	..	5,44,10	..	..	..
..	..	8,41	..	..	..
60,96,68	..	5,46,86	..	..	..
..	..	1,45	..	..	..
48,48,79,15	13,51,30	36,59,30	1,20	..	..
37,15,15,58	16,63,82,40	3,58,10,60	39,91,07,80	..	..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
(In thousands of rupees)		
9—Food and Supplies—		
Voted	52,66,71	2,95,13
Charged	4,00	..
10—General Administration—		
Voted	89,34,70	17,42,90
Charged	3,23,87	..
11—Health and Family Welfare—		
Voted	8,03,89,22	22,05,89
Charged	25,20	..
12—Home Affairs and Justice—		
Voted	13,50,18,53	1,12,94,65
Charged	15,95,85	..
13—Industries—		
Voted	78,12,92	23,87,18
Charged	..	..
14—Information and Public Relations—		
Voted	17,26,52	50,00
Charged	..	..
15—Irrigation and Power—		
Voted	22,34,31,69	7,57,36,76
Charged	..	..
16—Labour and Employment—		
Voted	18,01,83	..
Charged	1,00	..

Accounts-2006-2007-contd .

Expenditure		Saving		Excess	
(Actual excess in rupees)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(In thousands of rupees)					
51.62,04	26,79,16	6,10,76	1,22,46	..	..
5,22	..	28	..	..	..
85.41,03	84,29	19,32,58	22,85,71	..	..
2,89,67	..	9,11	..	..	..
7,09,51,82	6,65,72	2,16,35,07	1,83,67	..	..
17,95	..	14,70	..	..	..
14,71,97,86	57,68,66	22,70,59	90,58,83	..	..
35,35,03	..	1,05,30	..	..	..
1,38,29,17	16,60	97,30	11,33	..	..
..	..	5,23,22	..	..	..
18,27,25	4,32	2,25,35	..	..	.. (222)
..
19,77,56,20	7,29,72,42	6,45,78,58	25,34,58	..	..
..
18,57,34	..	1,07,89	..	..	..
..
2,19,48,89	2,10,29,21	37,71,05	2,78,39,50	..	..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
(In thousands of rupees)		
17-Local Government, Housing and Urban Development-		
Voted	2,24,43,77	3,52,03,98
Charged	15	..
18-Personnel and Administrative Reforms-		
Voted	4,10,78	1,00,00
Charged	2,05,84	..
19-Planning-		
Voted	6,02,81,91	2,78,86,10
Charged	1	..
20-Programme Implementation-		
Voted	2	..
Charged	..	..
21-Public Works-		
Voted	9,11,77,31	6,93,83,69
Charged	3,21,00	..
22-Revenue and Rehabilitation-		
Voted	5,09,86,02	..
Charged	20,74	..
23-Rural Development and Panchayats-		
Voted	1,78,42,12	1,98,12,29
Charged	1	..
24-Science, Technology and Environment-		
Voted	7,44,08	1,96,77,00
Charged	..	..

Accounts-2005-2006-*contd.*

Expenditure		Saving		Excess (Actual excess in rupees)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(In thousands of rupees)					
2,81,21,18	1,82,12,38	..	1,69,91,60	56,77,41 (56,77,40,789)	..
..	..	15	..	..	..
3,64,66	50,00	46,12	50,00	..	..
1,75,77	..	30,07	..	..	..
5,54,63,24	2,87,74,18	48,18,67	..	..	8,88,08 (8,88,08,214)
..	..	1	..	..	..
..	..	2	..	..	..
..
7,93,19,39	5,11,60,08	1,18,57,92	1,82,23,61	..	..
1,23,07	..	1,97,93	..	..	..
3,04,12,68	..	2,05,73,34	..	..	..
12,52	..	8,22	..	..	..
1,55,03,12	44,95,97	23,39,00	1,53,16,32	..	..
..	..	1	..	..	..
2,73,97	9,01,00	4,70,11	1,87,76,00	..	..
..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
(In thousands of rupees)		
25—Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes—		
Voted	2,06,84,49	12,13,75
<i>Charged</i>	10,48	..
26—State Legislature—		
Voted	16,61,08	..
<i>Charged</i>	23,12	..
27—Technical Education and Industrial Training—		
Voted	1,21,71,62	..
<i>Charged</i>	4,22	..
28—Tourism and Cultural Affairs—		
Voted	20,36,77	12,12,35
<i>Charged</i>	..	..
29—Transport—		
Voted	3,30,56,39	22,04,96
<i>Charged</i>	2,03	..
30—Vigilance—		
Voted	12,34,68	4,02
<i>Charged</i>	1,15	..
Total		
Voted	1,63,54,85,00	28,74,48,63
<i>Charged</i>	41,16,65,22	56,54,90,20
Grand Total	2,04,71,50,22	85,29,38,83

Accounts-2006-2007-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in rupees)	
4	5	6	7	8	9
(In thousands of rupees)					
4	..	8,47	..	..	..
13,90.38	..	2,41,58	..	..	..
21,42	..	2,70	..	..	..
81,78.71	30,72	35,40,65	..	..	21,47
					(21,47,232)
53	..	27	..	..	..
8,94,39	6,87,95	6,03,26	4,02,47	..	..
..
2,71,13.94	10,76,07	32,08,74	14,40,31	..	..
..	..	1,13	..	..	..
12,01.66	11,40	78,85	22	..	..
12,91	..	..	..	2,16	..
				(2,15,929)	
1,48,11,67.51	31,45,81,19	40,62,20,45	9,35,59,58	4,29,75,45	83,19
42,10,71.48	51,70,55,08	1,46,10,23	..	26,70	33,22,56,32
1,90,22,38.99	83,16,36,27	42,08,30,68	9,35,59,58	4,30,02,15	33,23,39,51

Summary of Appropriation Accounts 2006-2007-contd.

The excess over the following voted grants requires regularisation:-

21-Public Works	(Revenue Section)
8-Finance	(Capital Section)
14-Information and Public Relations	(Capital Section)
27-Technical Education and Industrial Training	(Capital Section)

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

5-Education	(Revenue Section)
30-Vigilance	(Revenue Section)
8-Finance	(Capital Section)

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures in the Summary of Appropriation Accounts do not include recoveries which are adjusted in 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 2006-2007 and that shown in the Finance Accounts for the year is given below:-

	<u>Charged</u>		<u>Voted</u>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	<i>(In thousands of rupees)</i>			
Total Expenditure according to Appropriation Accounts	42,10,71.48	51,70,55.08	1,48,11.67.51	31,45,81.19
Deduct- Total recoveries shown in Appendix	..	..	4,78,60.54	1,15,47.04
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	42,10,71.48	51,70,55.08	1,43,33,06.97	30,30,34,15

Summary of Appropriation Accounts—2005-2006—concl'd.

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 office 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 31st March 2006.



(Vijayendra N. Kaul)

Comptroller and Auditor General of India

NEW DELHI,

The

Grant No. 1

Grant No. 1—Agriculture and Forests

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
Revenue:		(In thousands of rupees)		
Major heads:				
2401-	Crop Husbandry,			
2402-	Soil and Water Conservation,			
2406-	Forestry and Wild Life,			
2415-	Agricultural Research and Education,			
2435-	Other Agricultural Programmes,			
2702-	Minor Irrigation,			
2810-	Non-Conventional Sources of Energy and			
2851-	Village and Small Industries			
Voted-				
	Original	7,04,71,54		
	Supplementary	10		
		7,04,71,64	2,99,78,41	-4,04,93,23
Amount surrendered during the year (March 2006)				2,12,03,41
Charged-				
	Original	10		
	Supplementary	8,40		
		8,50	4,95	-3,55
Amount surrendered during the year				..
Capital:				
Major heads:				
4059-	Capital Outlay on Public Works,			
4401-	Capital Outlay on Crop Husbandry,			
4402-	Capital Outlay on Soil and Water Conservation,			

Grant No. 1-contd.

4406- Capital Outlay on Forestry and Wild Life,

4810- Capital Outlay on Non-Conventional Sources of Energy,

6401- Loans for Crop Husbandry,

6402- Loans for Soil and Water Conservation and

6406- Loans for Forestry and Wild Life

Voted-

Original	29,68,74			
		29,68,75	16,80,19	-12,88,56
Supplementary	1			

Amount surrendered during the year (March 2006) 96,33

Notes and comments-

Revenue:

(i) There was an overall saving of Rs. 4,04,93.23 lakhs in the voted grant, however Rs. 2,12,03.41 lakhs were anticipated as saving and surrendered in March 2006.

(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)
2406- Forestry and Wild Life-			
01- Forestry-			
102- Social and Farm Forestry-			
(1)09- Externally Aided Social Forestry Development Project- (Plan)			
O	77,12.60	77,12.60	37,52.13
			-39,60.47

There was a final saving of Rs. 25,20.86 lakhs, Rs. 20,54.59 lakhs and Rs. 16,89.67 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 39,60.47 lakhs have not been intimated (August 2006).

(2)20- Integrated Watershed Development Project (Hills- II)- (Plan)

O	12,10.25	12,10.25	3,87.06	-8,23.19
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Grant No. 1-contd.

There was a final saving of Rs. 7,71.93 lakhs and Rs. 4,80.92 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 8,23.19 lakhs have not been intimated (August 2006).

001-	Direction and Administration-				
(3)01-	Direction and Administration-				
O		23,36.88	23,36.88	22,54.72	-82.16

Reasons for the final saving of Rs. 82.16 lakhs have not been intimated (August 2006).

2415-	Agricultural Research and Education-				
.01-	Crop Husbandry-				
120-	Assistance to other Institutions-				
(4)04-	Agriculture Diversification Research and Development (R&D fund)- (Plan)				
O		20,00.00			
			10,00.00	10,00.00	..
R		-10,00.00			

Reduction in provision by Rs. 10,00 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

2401-	Crop Husbandry-				
001-	Direction and Administration-				
(5)07-	Centrally Sponsored and Macro Management Work- Plan for Agriculture Department- (Centrally Sponsored Scheme)				
O		15,81.03			
			14,40.00	7,01.50	-7,38.50
R		-1,41.03			

Reduction in provision by Rs. 1,41.03 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department (Rs. 4,43.12 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for material and supplies (Rs. 3,02.09 lakhs).

There was a final saving of Rs. 10,87.88 lakhs, Rs. 18,33.77 lakhs and Rs. 10,30.51 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 7,38.50 lakhs have not been intimated (August 2006).

(6)01-	Direction -				
O		61,24.67			
			61,50.58	56,52.02	-4,98.56
R		25.91			

Augmentation of provision by Rs. 25.91 lakhs through reappropriation in March 2006 was due

Grant No. 1-contd.

mainly to (i) clearance of pending bills of medical reimbursement (Rs. 15 lakhs), (ii) clearance of pending liabilities of Khalsa college, Amritsar (Rs. 7.50 lakhs), (iii) increase in the rates of lubricants (Rs. 2 lakhs) and (iv) payment of pending bills of telephone (Rs. 1.41 lakhs).

Reasons for the final saving of Rs. 4,98.56 lakhs have not been intimated (August 2006).

108-	Commercial Crops-				
(7)05-	Scheme for Intensive Cotton Development Programme including aerial spray on Cotton- (Centrally Sponsored Scheme)				
O	5,87.44				
		5,41.73	2,63.99		-2,77.74
R	-45.71				

Reduction in provision by Rs. 45.71 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department (Rs. 1,09.46 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for subsidy (Rs. 63.75 lakhs).

Reasons for the final saving of Rs. 2,77.74 lakhs have not been intimated (August 2006).

001-	Direction and Administration-				
(8)07-	Centrally Sponsored and Macro Management Work-Plan for Agriculture Department- (Plan)				
O	1,75.67				
		1,60.00	66.33		-93.67
R	-15.67				

Reduction in provision by Rs. 15.67 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department (Rs. 49.24 lakhs), partly set off by excess due to provision of more funds for material and supply (Rs. 33.57 lakhs).

There was a final saving of Rs. 1,26.14 lakhs, Rs. 2,03.76 lakhs and Rs. 1,14.50 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 93.67 lakhs have not been intimated (August 2006).

108-	Commercial Crops-				
(9)20-	Integrated Scheme of Oil, Seeds, Pulses, Oil palm and Maize (SOPO)- (Centrally Sponsored Scheme)				
O	1,74.90				
		1,44.55	65.85		-78.70
R	-30.35				

Reduction in provision by Rs. 30.35 lakhs through reappropriation in March 2006 was due mainly to (i) late release of funds by the Finance Department for subsidy and material and supplies (Rs. 23.15 lakhs) and (ii) posts remaining vacant (Rs. 6.82 lakhs).

Grant No. 1-contd.

Reasons for the final saving of Rs. 78.70 lakhs have not been intimated (August 2006).

(10)05- Scheme for Intensive Cotton Development Programme including aerial spray on Cotton- (Plan)

O	1,95.81			
		1,00.00	88.00	-12.00
R	-95.81			

Reduction in provision by Rs. 95.81 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

Reasons for the final saving of Rs. 12 lakhs have not been intimated (August 2006).

(11)20- Integrated Scheme of Oil, Seeds, Pulses, Oil palm and Maize (SOPO)- (Plan)

O	59.30			
		48.15	21.96	-26.19
R	-11.15			

Reduction in provision by Rs. 11.15 lakhs through reappropriation in March 2006 was due mainly to late release of funds by the Finance Department (Rs. 8.75 lakhs) and posts remaining vacant (Rs. 2.28 lakhs).

Reasons for the final saving of Rs. 26.19 lakhs have not been intimated (August 2006).

102- Food grain crops-

(12)05- Scheme for Promotion of Maize Cultivation- (Plan)

O	40.00			
		5.00	4.89	-0.11
R	-35.00			

Reduction in provision by Rs. 35 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

108- Commercial Crops-

(13)14- Popularisation of Summer Moong Cultivation in Punjab- (Plan)

O	35.00			
		5.32	5.32	..
R	-29.68			

Reduction in provision by Rs. 29.68 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

111- Agricultural Economics and Statistics-

(14)07- Rationalisation of

Grant No. 1-contd.**Irrigation Statistics—
(Centrally Sponsored Scheme)**

O	36.00	36.00	11.53	-24.47
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Reasons for the final saving of Rs. 24.47 lakhs have not been intimated (August 2006).

**119— Horticulture and
Vegetable Crops—****(15)40— Development of Horticulture
in the State-Diversification
through Horticulture—
(Plan)**

O	3,00.00	3,00.00	2,79.55	-20.45
---	---------	---------	---------	--------

Reasons for the final saving of Rs. 20.45 lakhs have not been intimated (August 2006).

**2402— Soil and Water
Conservation—****102— Soil Conservation—****(16)18— Centrally Sponsored Macro
Management Work- Plan
for Soil Conservation Department—
(Centrally Sponsored Scheme)**

O	3,37.62	3,37.62	21.92	-3,15.70
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Reasons for the final saving of Rs. 3,15.70 lakhs have not been intimated (August 2006).

001— Direction and Administration—**(17)01— Direction and Administration—**

O	32,56.85	32,91.82	31,71.22	-1,20.60
R	34.97			

Augmentation of provision by Rs. 34.97 lakhs through reappropriation in March 2006 was due mainly to (i) clearance of pending bills of medical reimbursement (Rs. 21.70 lakhs), (ii) clearance of pending bills of office expenses (Rs. 5 lakhs) and (iii) payment of pending bills of rent, rate and taxes, lubricants and wages (Rs. 8.02 lakhs).

Reasons for the final saving of Rs. 1,20.60 lakhs have not been intimated (August 2006).

2435— Other Agricultural Programmes—**01— Marketing and Quality Control—****101— Marketing Facilities—****(18)01— Agricultural Marketing—**

O	3,91.91	3,91.91	3,28.08	-63.83
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There was a final saving of Rs. 16.19 lakhs, Rs. 48.13 lakhs and Rs. 43.14 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Grant No. 1-contd.

Reasons for the final saving of Rs. 63.83 lakhs have not been intimated (August 2006).

2702- Minor Irrigation-

02- Ground Water-

103- Tubewells-

(19)03- Boring and Tubewell
Organisation-

O	4,60.31	4,50.70	4,33.19	-17.51
R	-9.61			

Reduction in provision by Rs. 9.61 lakhs through reappropriation in March 2006 was due mainly to less requirement of funds (Rs. 13.64 lakhs), partly set off by excess due to clearance of pending bills of rent (Rs. 4.03 lakhs).

Last year too, there was a final saving of Rs. 15.84 lakhs.

Reasons for the final saving of Rs. 17.51 lakhs have not been intimated (August 2006).

2810- Non-Conventional
Sources of Energy-

01- Bio-Energy-

001- Direction and
Administration-

(20)01- Scheme for creation of Bio-
gas Plant in the State-

O	63.28	63.18	38.05	-25.13
R	-0.10			

Reasons for the final saving of Rs. 25.13 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2401- Crop Husbandry-			
102- Food grain crops-			
(1)08- Centrally Sponsored Scheme for Crops Diversification/Adjustment Programme- (Centrally Sponsored Scheme)			
O	3,20,00.00	1,05,00.00	-1,05,00.00
R	-2,15,00.00		

Grant No. 1-contd.

Reduction in provision by Rs. 2,15,00 lakhs through reappropriation in March 2006 was due to non-release of funds by the Government of India (Rs. 2,18,75 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for the scheme (Rs. 3,75 lakhs).

109-	Extension and Farmers' Training--				
(2)05-	Central Sector Scheme of Women in Agriculture-- (Centrally Sponsored Scheme)				
	O	15.00	6.52	..	-6.52
	R	-8.48			

Reduction in provision by Rs. 8.48 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

103-	Seeds--				
(3)07-	Scheme for Setting up of National Seed Testing Centre with Modern Seed Testing Laboratory and Strengthening of the Seed Quality Control-- (Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00
107-	Plant Protection--				
(4)03-	Setting up of Bio-Central Labs under the Central Sector Scheme of Setting up of I.P.M. Centres-- (Centrally Sponsored Scheme)				
	O	12.70	12.70	..	-12.70
108-	Commercial Crops--				
(5)15-	Central Sector Scheme for the Promotion of Sunflower Cultivation in Zaid Season-- (Centrally Sponsored Scheme)				
	O	12.50	12.50	..	-12.50
103-	Seeds--				
(6)06-	National Programme on Varietal Development-- (Centrally Sponsored Scheme)				
	O	7.94	7.94	..	-7.94
113-	Agriculture Engineering--				
(7)11-	Supply of Free of Cost to the Farmers under the Central Sponsored Scheme for Improvement of Non-metal				

Grant No. 1-contd.

	Storage of Structure– (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
(8)12–	Scheme for the assistance to Small and Marginal Farmers– (Centrally Sponsored Scheme)				
	O	3.00	3.00	..	-3.00
105–	Manures and Fertilizers–				
(9)08–	National Project on Development of Fertilizers use in low consumption and Rainfed Areas– (Centrally Sponsored Scheme)				
	O	2.14	2.14	..	-2.14
107–	Plant Protection–				
(10)04–	Setting up /Strengthening of State Pesticides Testing Laboratories– (Centrally Sponsored Scheme)				
	S	0.01			
	R	1,03.99	1,04.00	..	-1,04.00
	Augmentation of provision by Rs. 1,03.99 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the scheme.				
113–	Agriculture Engineering –				
(11)13–	Central Sector Scheme for Promotion and Strengthening of Agriculture Mechanization through Training and Demonstration– (Centrally Sponsored Scheme)				
	S	0.01			
	R	19.89	19.90	..	-19.90
	Augmentation of provision by Rs. 19.89 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the scheme.				
2406–	Forestry and Wild Life–				
02–	Environmental Forestry and Wild Life–				
111–	Zoological Park–				
(12)07–	Integrated Forest Protection– (Centrally Sponsored Scheme)				
	O	2,34.53	2,34.53	..	-2,34.53
110–	Wild Life Preservation–				

Grant No. 1-contd.

(13)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
	O	1,50.00	1,50.00	..	-1,50.00
01-	Forestry-				
102-	Social and Farm Forestry-				
(14)08-	Farm Forestry- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
02-	Environmental Forestry and Wild life-				
111-	Zoological Park-				
(15)05-	Providing Fencing to Wild Life Sanctuaries Bir Gurdial Pura, Bir Bunnerheri, Bir Bhadson, Bir Ashwan, Bir Mehs and Bir Dosanj- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(16)06-	Plantation of Non-Forest Government and Institutional Land including Urban Plan- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(17)07-	Integrated Forest Protection- (Plan)				
	O	78.17	78.17	..	-78.17
01-	Forestry-				
102-	Social and Farm Forestry-				
(18)21-	Outlay recommended by the 12th Finance Commission for Development of Forest- (Plan)				
	O	40.00	40.00	..	-40.00
02-	Environmental Forestry and Wild life-				
111-	Zoological Park-				
(19)03-	Assistance for the Development				

Grant No. 1-contd.

of Selected Zoos-- (Plan)					
O	20.00	20.00	..	-20.00	
2851-	Village and Small Industries--				
107-	Sericulture Industries--				
(20)01-	Development of Sericulture-- (Centrally Sponsored Scheme)				
O	11.25	11.25	..	-11.25	
2435-	Other Agricultural Programmes--				
01-	Marketing and Quality Control--				
101-	Marketing Facilities--				
(21)03	Centrally Sponsored Scheme for grant -in-aid for conducting field services for estimation of post harvest losses of foodgrains in Punjab-- (Centrally Sponsored Scheme)				
O	9.00	9.00	..	-9.00	
2415-	Agricultural Research and Education--				
01-	Crop Husbandry--				
120-	Assistance to Other Institutions--				
(22)06-	Establishment of diagnostic laboratory and Strengthening Pesticides Residue Analysis Laboratory in Agriculture-- (Plan)				
S	0.01	2,00.00	..	-2,00.00	
R	1,99.99				

Augmentation of provision by Rs. 1,99.99 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds under the scheme.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,2,3,6,12,14,15,17,19 and 20.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 22) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
2401- Crop Husbandry--			

(In lakhs of rupees)

Grant No. 1-contd.

119-	Horticulture and Vegetable Crops-				
(1)39-	Macro Management Work-Plan Department of Horticulture- (Centrally Sponsored Scheme)				
	O	3,15.00			
	R	-3,15.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-implementation of the scheme .

108-	Commercial Crops-				
(2)13-	Programme to boost production of sugarcane in the State- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to cut imposed by the Planning Department.

119-	Horticulture and Vegetable Crops-				
(3)39-	Macro Management Work-Plan Department of Horticulture- (Plan)				
	O	35.00			
	R	-35.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-sanction of the scheme .

103-	Seeds-				
(4)05-	Setting up/Strengthening of seed testing laboratory- (Plan)				
	O	10.00			
	R	-10.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to cut imposed by the Planning Department.

109-	Extension and Farmers' Training-				
(5)06-	Farmers' Scientist Intervention Scheme on Agro Climatic Zone Basis- (Centrally Sponsored Scheme)				

Grant No. 1-contd.

O	2.00			
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R	-2.00			
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Withdrawal of the entire provision through reappropriation in March 2006 was due to discontinuance of the scheme by the Government of India.

800- Other expenditure-

(6)08- Creation of Marketing Infrastructure
for Bee-keeping in the State-
(Plan)

O	1.00			
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R	-1.00			
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Withdrawal of the entire provision through reappropriation in March 2006 was due to cut imposed by the Planning Department.

2415- Agricultural Research
and Education-

01- Crop Husbandry-

120- Assistance to other Institutions-

(7)03- Scheme for Agricultural
Research and Development
for major break through in
Diversification-
(Plan)

O	50.00			
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R	-50.00			
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Withdrawal of the entire provision through reappropriation in March 2006 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2415- Agricultural Research and Education-			
01- Crop Husbandry-			
120- Assistance to other Institutions-			
(1)02- Grant -in- aid to the Punjab Agricultural University for Constituent College of the University-			
O	80,00.00		
R	9,48.00	89,48.00	

Grant No. 1-contd.

Augmentation of provision by Rs. 9,48 lakhs through reappropriation in March 2006 was due to providing of more funds for payment of Grant-in-aid to Punjab Agricultural University.

(2)05- Technical improvement for production
Market development for higher
value crops (ACA)-
(Plan)

S	0.01			
R	2,99.99	3,00.00	3,00.00	..

Augmentation of provision by Rs. 2,99.99 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the scheme.

2402- Soil and Water Conservation-

102- Soil Conservation-

(3)19- Restoring the capacity of
existing water harvesting
structure and construction of
new water harvesting structure-
(Plan)

S	0.01			
R	1,10.99	1,11.00	1,11.00	..

Augmentation of provision by Rs. 1,10.99 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to implement the new scheme.

2401- Crop Husbandry-

109- Extension and Farmers' Training-

(4)10- Centrally Sponsored Scheme for
support to State Extension
Programme for extension reforms-
(Centrally Sponsored Scheme)

S	0.01			
R	3,16.99	3,17.00	46.00	-2,71.00

Augmentation of provision by Rs. 3,16.99 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final saving of Rs. 2,71 lakhs have not been intimated (August 2006).

119- Horticulture and
Vegetable Crops-

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

O	2,65.00			
R	40.00	3,05.00	2,95.91	-9.09

Grant No. 1-contd.

Augmentation of provision by Rs. 40 lakhs through reappropriation in March 2006 was due mainly to (i) construction of new building at Abohar (Rs. 20 lakhs), (ii) increase in the rates of lubricants (Rs. 14.50 lakhs) and (iii) purchase of new machinery (Rs. 10 lakhs), partly set off by saving due to cut imposed by the Planning Department (Rs. 4.80 lakhs).

(6)01- Direction-

O	12,24.20	12,71.63	12,52.79	-18.84
R	47.43			

Augmentation of provision by Rs. 47.43 lakhs through reappropriation in March 2006 was mainly due to payment of additional dearness allowance to Government employees.

109- Extension and Farmers' Training-

(7)11- Scheme for Grant-in-aid to Punjab Agriculture Management and Extension Training Institute (PAMETI), Ludhiana- (Plan)

S	0.01	11.00	11.00	..
R	10.99			

Augmentation of provision by Rs. 10.99 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for grant-in-aid.

(8)10- Centrally Sponsored Scheme for support to State extension programme for extension reforms- (Plan)

S	0.01	35.20	5.11	-30.09
R	35.19			

Augmentation of provision by Rs. 35.19 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for grant-in-aid.

Capital:

(vi) The ultimate saving in the voted grant was Rs. 12,88.56 lakhs, however Rs. 96.33 lakhs were anticipated as saving and surrendered in March 2006.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			

Grant No. 1-contd.

102-	Social and Farm Forestry-				
(1)01-	Integrated Watershed Development Project (Hills-II)- (Plan)				
	O	14,49.75	14,49.75	3,62.10	-10,87.65

There was a final saving of Rs. 3,07.91 lakhs, Rs. 26,48.41 lakhs and Rs. 4,12.93 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 10,87.65 lakhs have not been intimated (August 2006).

4402-	Capital Outlay on Soil and Water Conservation-				
102-	Soil Conservation-				
(2)06-	Centrally Sponsored and Macro Management Work- Plan Soil Conservation Department Scheme (100%)- (Centrally Sponsored Scheme)				
	O	6,57.15	6,57.15	5,25.04	-1,32.11

Reasons for the final saving of Rs. 1,32.11 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4810-	Capital Outlay on Non- Conventional Sources of Energy-		
101-	Bio-energy-		
01-	Scheme for the creation of Bio-Gas Plants in the State (100%)- (Centrally Sponsored Scheme)		
	O	2,40.00	
	R	2,00.00	-2,00.00

Reduction in provision by Rs. 40 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

Last year too, the entire provision of Rs. 2,00 lakhs remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2006).

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

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

Grant No. 1-contd.

4402-	Capital Outlay on Soil and Water Conservation-				
102-	Soil Conservation-				
(1)08-	Integrated Scheme for Conservation of Soil and Water Resources of the State- (Plan)				
	O	65.00	..	..	..
	R	-65.00			
(2)07-	Scheme for Special Problem and Degraded Soil in Sangrur and Amritsar District- (Plan)				
	O	15.00	..	..	..
	R	-15.00			
6401-	Loans for Crop Husbandry-				
800-	Other Loans-				
(3)19-	Assistance to PAIC for Setting up of Agriculture/Horticulture Processing Units- (Plan)				
	O	1.00	..	..	..
	R	-1.00			
(4)20-	Scheme for Cool Chain Infrastructure with NABARD assistance- (Plan)				
	O	1.00	..	..	..
	R	-1.00			

Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 4) was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4402-	Capital Outlay on Soil and Water Conservation-		

Grant No. 1 –concl.**102– Soil Conservation–****09– Pilot Project Reclamation of
Ravinous and Gullied Land
in Amritsar District of Punjab
under Technology Development,
Extension and Training–
(Centrally Sponsored Scheme)**

S	0.01	23.78	23.78	..
R	23.77			

Augmentation of provision by Rs. 23.77 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to implement new scheme.

(xi) 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)			
6402– Loans for Soil and Water Conservation–			
102– Soil Conservation–			
09– Scheme for Additional Central Assistance for Water Harvesting Structure– (Plan)			
O	..	2,60.43	+2,60.43

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2006).

Grant No. 2

Grant No. 2—Animal Husbandry and Fisheries

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2403-	Animal Husbandry,			
2404-	Dairy Development,			
2405-	Fisheries and			
2415-	Agricultural Research and Education			
Voted-				
	Original	1,55,27,71		
	Supplementary	1,64,23		
		1,56,91,94	1,41,81,28	-15,10,66
	Amount surrendered during the year (March 2006)			1,90,58
Charged-				
	Original	1,00		
	Supplementary	..		
		1,00	..	-1,00
	Amount surrendered during the year			..
Capital:				
Major heads:				
4403-	Capital Outlay on Animal Husbandry,			
4405-	Capital Outlay on Fisheries-			
6403-	Loans for Animal Husbandry,			
6404-	Loans for Dairy Development and			
6405-	Loans for Fisheries			
Voted-				
	Original	5,46,13		
	Supplementary	..		
		5,46,13	99,00	-4,47,13

Grant No. 2-contd.

Amount surrendered during the year
(March 2006) 1,53,44

Notes and comments--**Revenue:**

(i) There was an overall saving of Rs. 15,10.66 lakhs in the voted grant but only Rs. 1,90.58 lakhs were surrendered by the department during the year.

(ii) In view of the final saving of Rs. 15,10.66 lakhs in the voted grant, the supplementary grant of Rs. 1,64.23 lakhs obtained in March 2006 proved unnecessary.

(iii) The entire charged appropriation remained unutilized. This is the second year in succession when no expenditure was incurred against the charged appropriation.

(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 heads:--

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2403- Animal Husbandry-			
101- Veterinary Services and Animal Health-			
(1)18- Foot and Mouth disease Control Programme- (Centrally Sponsored Scheme)			
O	4,00.00	4,00.00	2,24.38
			-1,75.62
Last year too, there was a final saving of Rs. 3,30.79 lakhs.			
Reasons for the final saving of Rs. 1,75.62 lakhs have not been intimated (August 2006).			
113- Administrative Investigation and Statistics-			
(2)03- Live Stock Census- (Centrally Sponsored Scheme)			
O	2,35.00	2,35.00	1,33.90
			-1,01.10
Reasons for the final saving of Rs. 1,01.10 lakhs have not been intimated (August 2006).			
101- Veterinary Services and Animal Health-			
(3)15- Animal Disease Management regulatory Medicines-Establishment of Regional refererral-diseases diagnostic laboratory- (Centrally Sponsored Scheme)			
O	93.00	93.00	34.26
			-58.74

Grant No. 2—contd.

Last year too, there was a final saving of Rs. 21.18 lakhs.

Reasons for the final saving of Rs. 58.74 lakhs have not been intimated (August 2006).

2405—	Fisheries—				
109—	Extension and Training—				
(4)11—	Scheme for strengthening of Infrastructure at Government Fish Seed Farm for increasing Fish Seed Production— (Plan)				
	O	17.00			
	S	48.68	65.68	17.00	- 48.68

Reasons for the final saving of Rs. 48.68 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2403—	Animal Husbandry—		
101—	Veterinary Services and Animal Health—		
(1)11—	Setting up of Punjab Veterinary and Animal Science University at Damdama Sahib— (Plan)		
	O	1,00.00	
	R	3,00.00	4,00.00
			- 4,00.00
Augmentation of provision by Rs. 3,00 lakhs through reappropriation in March 2006 was due to increase in the rates of Grant -in.-aid.			
106—	Other Live Stock Development—		
(2)22—	Conservation on threatened breeds of small ruminant pigs, pack, animals and equines— (Centrally Sponsored Scheme)		
	O	90.00	90.00
			- 90.00
(3)25—	Extension Scheme for Rabbit Development regarding training and breeding in Kandi Area— (Centrally Sponsored Scheme)		
	O	80.00	80.00
			- 80.00

Grant No. 2—contd.

103—	Poultry Development—				
(4)04—	Central assistance to States for Ancilliaration of Poultry production (eggs and broilers)— (Centrally Sponsored Scheme)				
	O	80.00	80.00	..	-80.00
107—	Fodder and Feed Development—				
(5)09—	Production of Punjab Agricultural University approved foundation seed and its multiplication— (Centrally Sponsored Scheme)				
	O	75.00	75.00	..	-75.00
(6)03—	Establishment of fodder Banks in Hoshiarpur— (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00
106—	Other Live Stock Development—				
(7)24—	Project for straw cattle at Kothi Rani Dhee— (Centrally Sponsored Scheme)				
	O	57.30	57.30	..	-57.30
103—	Poultry Development—				
(8)03—	Assistance to State Poultry Farms— (Centrally Sponsored Scheme)				
	O	42.00	42.00	..	-42.00
106—	Other Live Stock Development—				
(9)10—	Animal Husbandry Extension— (Centrally Sponsored Scheme)				
	O	29.00	29.00	..	-29.00
(10)11—	Animal Husbandry Extension for holding of regional live stock and Poultry show in Punjab— (Centrally Sponsored Scheme)				
	O	24.00	24.00	..	-24.00
113—	Administrative Investigation and Statistics—				
(11)06—	Integrated Sample Survey and cost of production of milk and eggs— (Centrally Sponsored Scheme)				

Grant No. 2—contd.

O	20.00			
		40.00	..	-40.00
R	20.00			

Augmentation of provision by Rs. 20 lakhs through reappropriation in March 2006 was due to (i) clearance of pending bills of material and supplies (Rs. 10 lakhs), (ii) payment of outstanding bills of office expenses (Rs. 5 lakhs), (iii) increase in the rates of daily wages (Rs. 4 lakhs) and (iv) increase in the rates of petrol, oil and lubricants (Rs. 1 lakh).

(12)06— Integrated Sample Survey and cost of production of milk and eggs— (Plan)

O	20.00			
		39.80	..	-39.80
R	19.80			

Augmentation of provision by Rs. 19.80 lakhs through reappropriation in March 2006 was due mainly to (i) increase in the rates of material and supplies (Rs. 14 lakhs), (ii) increase in the rates of daily wages (Rs. 3.80 lakhs), (iii) increase in the rates of office expenses (Rs. 1 lakh) and (iv) increase in the rates of petrol, oil and lubricants (Rs. 1 lakh).

107— Fodder and Feed Development—

(13)04— Scheme for enrichment of stores and cellologic wastes in the Punjab State— (Centrally Sponsored Scheme)

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

(14)18— Establishment of Backyard Poultry Units— (Centrally Sponsored Scheme)

O	12.70	12.70	..	-12.70
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(15)16— Scheme for female buffalo calf rearing— (Centrally Sponsored Scheme)

O	12.28	12.28	..	-12.28
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107— Fodder and Feed Development—

(16)06— Scheme for fodder seed production through Registered Growers— (Centrally Sponsored Scheme)

O	8.33	8.33	..	-8.33
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789— Special Component Plan for Scheduled Castes—

(17)20— Upgradation of low grade roughages through amonia

Grant No. 2-contd.

	treatment— (Centrally Sponsored Scheme)				
	O	7.00	7.00	..	-7.00
(18)19-	Setting up of goat rearing units in Kandi area of Punjab State and Adarsh Grams— (Centrally Sponsored Scheme)				
	O	2.15	2.15	..	-2.15
107-	Fodder and Feed Development—				
(19)05-	Sample Survey for production area and requirement of fodder— (Centrally Sponsored Scheme)				
	O	2.00	2.00	..	-2.00
2405-	Fisheries—				
109-	Extension and Training—				
(20)07-	Scheme for Fisheries Extension and Training— (Centrally Sponsored Scheme)				
	O	28.52	28.52	..	-28.52
101-	Inland Fisheries—				
(21)13-	Development of Fisheries in Saline/Brackish Waters— (Plan)				
	O	18.00	18.00	..	-18.00
109-	Extension and Training—				
(22)08-	Strengthening of Data Base and Information Networking and Fisheries Sector— (Centrally Sponsored Scheme)				
	O	18.00	18.00	..	-18.00
(23)09-	Scheme for setting up of regional High-Tech Laboratories in Mobile Unit— (Plan)				
	O	15.00	15.00	..	-15.00
(24)07-	Scheme for Fisheries Extension and Training— (Plan)				
	O	7.13	7.13	..	-7.13
(25)10-	Value addition of fisheries				

Grant No. 2—contd.

(1)01—	Direction and Administration—				
	O	1,06,61.11			
	S	34.27	1,06,95.38	1,08,65.24	+1,69.86

Reasons for the final excess of Rs. 1,69.86 lakhs have not been intimated (August 2006).

2404— Dairy Development—

109— Extension and Training—

(2)04— Strengthening Infrastructure
for Quality and clean
Milk Production—
(Centrally Sponsored Scheme)

	O	1,43.15	1,43.15	2,65.39	+1,22.24
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Reasons for the final excess of Rs. 1,22.24 lakhs have not been intimated (August 2006).

Capital:

(viii) There was an overall saving of Rs. 4,47.13 lakhs in the voted grant but only Rs. 1,53.44 lakhs were 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)		
4403— Capital Outlay on Animal Husbandry—					
106— Other Live Stock Development—					
(1)05— Modernisation/Improvement of slaughter houses and establishment of carcass utilization centres— (Centrally Sponsored Scheme)					
	O	1,39.44	1,39.44	..	-1,39.44
(2)09— Project for straw cattle at Kothi Rani Dhee— (Centrally Sponsored Scheme)					
	O	1,22.70	1,22.70	..	-1,22.70
101— Veterinary Services and Animal Health—					
(3)07— Assistance to State Poultry Farms— Strengthening of Government Poultry Farms— (Centrally Sponsored Scheme)					
	O	8.20	8.20	..	-8.20
105— Piggery Development—					

Grant No. 3

Grant No. 3—Co-operation

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2404-	Dairy Development,			
2425-	Co-operation and			
2851-	Village and Small Industries			
Voted-				
	Original	1,80,59,05		
	Supplementary	..		
		1,80,59,05	50,33,90	-1,30,25,15
Amount surrendered during the year (March 2006)				5,86,60
Capital:				
Major heads:				
4216-	Capital Outlay on Housing,			
4425-	Capital Outlay on Co-operation,			
4851-	Capital Outlay on Village and Small Industries and			
6425-	Loans for Co-operation			
Voted-				
	Original	19,76,11		
	Supplementary	..		
		19,76,11	84,10	-18,92,01
Amount surrendered during the year (March 2006)				1,61,05
Notes and comments-				
Revenue :				
(i) There was an overall saving of Rs. 1,30,25.15 lakhs in the voted grant but only Rs. 5,86.60 lakhs were surrendered by the department during the year.				

Grant No. 3—contd.

(ii) 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)	
2425– Co-operation–			
001– Direction and Administration–			
01– Direction–			
O	35,20.07	35,20.07	33,84.94
			–1,35.13

Reasons for the final saving of Rs. 1,35.13 lakhs have not been intimated (August 2006).

(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)09– Incentive to Sugar Industry for crushing of Sugar Cane– (Centrally Sponsored Scheme)			
O	1,20,00.00	1,20,00.00	..
			–1,20,00.00
(2)07– Macro Management work plan for Co-operation Department– (Centrally Sponsored Scheme)			
O	1,77.34	1,77.34	..
			–1,77.34
(3)02 – Assistance for Integrated Co-operative Development Project– (Centrally Sponsored Scheme)			
O	1,00.00	1,00.00	..
			–1,00.00
2404– Dairy Development–			
102– Dairy Development Projects–			
(4)03– Financial assistance to Dairy Co-operative to meet out their losses– (Centrally Sponsored Scheme)			
O	4,65.00	4,65.00	..
			–4,65.00
2851– Village and Small Industries–			
110– Composite Village and Small Industries and Co-operatives–			

Grant No. 3—contd.

(5)03—	Market development assistance and rebate to Apex Handloom and Primary Handloom Weavers Co-operative Societies— (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(6)13—	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dayal Hath Karga Protsahan Yojana— (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(7)03—	Market development assistance and rebate to Apex Handloom and Primary Handloom Weavers Co-operative Societies— (Plan)				
	O	1.00	0.10	..	-0.10
	R	-0.90			
(8)13—	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dayal Hath Karga Protsahan Yojana— (Plan)				
	O	1.00	0.10	..	-0.10
	R	-0.90			

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2404— Dairy Development—			
102— Dairy Development Projects—			
(1)03— Financial assistance to Dairy Co-operative to meet out their losses— (Plan)			
	O	4,65.00	..
	R	-4,65.00	..
2425— Co-operation—			

Grant No. 3—contd.

107—	Assistance to Credit Co-operatives—				
(2)02—	Assistance for Integrated Co-operative Development Project— (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(3)07—	Macro Management work plan for Co-operation Department— (Plan)				
	O	19.70			
	R	-19.70	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 3) was due to cut imposed by the Planning Department.

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2425—	Co-operation—		
101—	Audit of Co-operatives—		
01—	Chief Auditor Co-operative Societies, Punjab —		
	O	12,07.73	12,07.73
		16,48.96	+4,41.23

Reasons for the final excess of Rs. 4,41.23 lakhs have not been intimated (August 2006).

Capital:

(vi) There was an overall saving of Rs. 18,92.01 lakhs in the voted grant but only Rs. 1,61.05 lakhs were surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4425—	Capital Outlay on Co-operation—		
107—	Investments in Credit Co-operatives—		
(1)02—	Assistance as share capital and loan for Integrated Co-operative		

Grant No. 3—contd.

	Development Project (including preparation of project report)— (Centrally Sponsored Scheme)				
	O	11,40.54	11,40.54	..	-11,40.54
190—	Investments in Public Sector and other Undertakings—				
(2)01—	Margin money assistance to State Level Federations in developed States (Markfed and Spinfed)— (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(3)02—	Share capital assistance/ rehabilitation assistance to Primary Marketing Societies in developed States— (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00
107—	Investments in Credit Co-operatives—				
(4)07—	Macro Management work plan for Co-operation Department— (Centrally Sponsored Scheme)				
	O	25.20	25.20	..	-25.20
6425—	Loans for Co-operation—				
107—	Loans to Credit Co-operatives—				
(5)09—	Assistance as share capital and loan for Integrated Co-operative Development (Project Report)— (Centrally Sponsored Scheme)				
	O	3,36.92	3,36.92	..	-3,36.92
(6)16—	Macro Management work plan for Co-operation Department— (Centrally Sponsored Scheme)				
	O	65.20	65.20	..	-65.20
4851—	Capital Outlay on Village and Small Industries—				
109—	Composite Village and Small Industries Co-operatives—				

Grant No. 3—contd.

(7)02—	Financial assistance as share capital contribution to Punjab State Handloom Weavers Apex Co-operative Societies— (Centrally Sponsored Scheme)				
	O	3.00	3.00	..	-3.00
(8)02—	Financial assistance as share capital contribution to Punjab State Handloom Weavers Apex Co-operative Societies— (Plan)				
	O	1.00	0.10	..	-0.10
	R	-0.90			

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
4425— Capital Outlay on Co-operation—			
107— Investments in Credit Co-operatives—			
(1)08— Creation of Marketing Infrastructure for Horticulture Crops through fruit fund— (Plan)			
	O	1,00.00	..
	R	-1,00.00	..
(2)01— Share capital contribution to Apex Central Co-operative and Primary Credit Institutions/ Societies (NABARD Assistance Scheme)— (Plan)			
	O	50.00	..
	R	-50.00	..

Grant No. 3 -concl.d.

(3)07-	Macro Management work plan for Co-operation Department- (Plan)				
	O	2.80			
	R	-2.80	..	..	..
6425-	Loans for Co-operation-				
107-	Loans to Credit Co-operatives-				
(4)16-	Macro Management work plan for Co-operation Department- (Plan)				
	O	7.25			
	R	-7.25	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 4) was due to cut imposed by the Planning Department.

Last year too, the entire provision of Rs. 6,00 lakhs was withdrawn in respect of item at serial no. 2.

Grant No. 4

Grant No. 4—Defence Services Welfare

	Total grant	Actual expenditure	Excess + Saving –
	(In thousands of rupees)		
Revenue:			
Major heads:			
2235– Social Security and Welfare and			
3604– Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted–			
Original	19,98,56		
	28,61,95	27,65,65	–96,30
Supplementary	8,63,39		

Amount surrendered during the year ..

Capital:

Major head:

4235– Capital Outlay on Social
Security and Welfare

Voted–

Original	1,37,14		
	1,37,14	..	–1,37,14
Supplementary	..		

Amount surrendered during the year ..

Notes and comments–

Revenue:

(i) In view of the final saving of Rs. 96.30 lakhs in the voted grant, the supplementary grant of Rs. 8,63.39 lakhs obtained in March 2006 proved excessive.

(ii) There was an overall saving of Rs. 96.30 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

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

3604– Compensation and Assignments

Grant No. 4-contd.

	to Local Bodies and Panchayati Raj Institutions-				
200-	Other Miscellaneous Compensations and Assignments-				
(1)01-	Grant-in-aid to Municipal Committees/ Corporations/ Notified Area Committees in lieu of abolition of octroi in the State-				
O		3,00.00	3,00.00	1,34.83	-1,65.17

Last year too, there was a final saving of Rs. 1,79.63 lakhs.

Reasons for the final saving of Rs. 1,65.17 lakhs have not been intimated (August 2006).

2235-	Social Security and Welfare-				
60-	Other Social Security and Welfare programmes-				
200-	Other Programmes-				
16-	Welfare of Defence Service Personnels-				
(2)01-	Pension to Ex-Servicemen/ War Widows above the age of 65 years-				
O		3,31.90	3,31.90	3,01.60	-30.30

There was a final saving of Rs. 75.79 lakhs and Rs. 94.22 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 30.30 lakhs have not been intimated (August 2006).

(3)02-	War Jagir-				
O		37.00	37.00	16.99	-20.01

Reasons for the final saving of Rs. 20.01 lakhs have not been intimated (August 2006).

(iv) 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-		

Grant No. 4—contd.

01—	District Soldiers, Sailors and Airmen's Welfare Board—				
(1)08—	Maharaja Ranjit Singh War Museum Punjab, Ludhiana— (Plan)				
	O	1,50.00	3,35.00	..	-3,35.00
	S	1,85.00			

(2)17— Saragarhi Dashmesh Public School
at Hakumat Singh Wala at Ferozepur—
(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 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

(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—			
16—	Welfare of Defence Service Personnels—			
(1)03—	Grant-in-aid/ Contributions—			
O	8,00.00	8,00.00	10,59.84	+2,59.84

Reasons for the final excess of Rs. 2,59.84 lakhs have not been intimated (August 2006).

(2)28— Provision for the grant of Rs. 5 lakhs
each for purchase of Plot/House for
the widows of Martyrs 75 % to 100 %
Disabled Soldiers during the
different operation from the
period 1.1.99 onwards—
(Plan)

S	6,78.39	6,78.39	7,97.35	+1,18.96
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Grant No. 4 -concl.d.

Reasons for the final excess of Rs. 1,18.96 lakhs have not been intimated (August 2006).

01-	District Soldiers, Sailors and Airmen's Welfare Board-				
(3)01-	Direcotrate of Sainik Welfare-				
	O	3,38.66	3,38.66	4,12.16	+73.50

Reasons for the final excess of Rs. 73.50 lakhs have not been intimated (August 2006).

Capital:

(vi) Instances where the entire provision remained unutilized are 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 Undertaking-			
(1)06- Grant -in- aid to Sainik School, Kapurthala - (Plan)			
O	1,32.04	1,32.04	.. -1,32.04
(2)07- Grant -in- aid to Paraplegic Rehabilitation Centre, S.A.S. Nagar - (Plan)			
O	5.00	5.00	.. -5.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

Grant No. 5

Grant No. 5–Education

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
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	24,95,45,47			
Supplementary	31,83,21	25,27,28,68	22,55,77,95	–2,71,50,73
Amount surrendered during the year (March 2006)				2,32,29
Charged–				
Original	16,25,17			
Supplementary	1,55,84	17,81,01	17,73,57	–7,44
Amount surrendered during the year				..
Capital:				
Major heads:				
4058– Capital Outlay on Stationery and Printing and				
4202– Capital Outlay on Education, Sports, Art and Culture				

Grant No. 5—contd.

Voted—

Original	1,00,57,35			
		1,00,57,35	18,28,69	-82,28,66
Supplementary	..			

Amount surrendered during the year

..

Notes and comments—

Revenue:

(i) There was an overall saving of Rs. 2,71,50.73 lakhs in the voted grant but only Rs. 2,32.29 lakhs were surrendered by the department during the year.

(ii) In view of the final saving of Rs. 2,71,50.73 lakhs in the voted grant, the supplementary grant of Rs. 31,83.21 lakhs obtained in March 2006 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—			
800— Other expenditure—			
(1)09— Sarv Shiksha Abhiyan— (Centrally Sponsored Scheme)			
O	1,20,60.00	1,20,60.00	0.09
			-1,20,59.91
Reasons for the final saving of Rs. 1,20,59.91 lakhs have not been intimated (August 2006).			
101— Government Primary Schools—			
(2)01— Government Primary Schools—			
O	5,28,41.67	5,28,41.67	4,93,60.97
			-34,80.70
There was a final saving of Rs. 1,76,08.94 lakhs, Rs. 23,77.06 lakhs and Rs. 1,23,55.74 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.			
Reasons for the final saving of Rs. 34,80.70 lakhs have not been intimated (August 2006).			
02— Secondary Education—			
109— Government Secondary Schools—			
(3)01— Government Secondary Schools—			
O	12,35,48.55	12,35,48.55	12,19,11.03
			-16,37.52

Last year too, there was a final saving of Rs. 69,93.99 lakhs.

Reasons for the final saving of Rs. 16,37.52 lakhs have not been intimated (August 2006).

Grant No. 5-contd.

(17)01- Centre for Training and Establishment
of border youth-
(Plan)

O	4,00.00	4,00.00	3,03.75	-96.25
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There was a final saving of Rs. 10 lakhs, Rs.2,30.50 lakhs and Rs.94.63 lakhs during 2003-2004, 2004-2005 and 2005-2006 respectively.

Reasons for the final saving of Rs. 96.25 lakhs have not been intimated (August 2007).

102- Youth Welfare Programmes
for Students -

(18)02- National Cadet Corps-
Annual Camps-

O	1,52.50	86.50	85.46	-1.04
R	-66.00			

Reduction in provision by Rs. 66 lakhs through reappropriation in March 2007 was due mainly to (i) cut imposed by the Finance department (Rs. 48 lakhs), (ii) less receipt of bills of travelling expenses (Rs. 11 lakhs) and (iii) posts remaining vacant (Rs. 5 lakhs).

2071- Pension and Other
Retirement Benefits -

01- Civil -

109- Pension to Employees of State
Aided Education Institutions -

(19)01- Pension to Employees of State
Aided Educational Institutes
(Schools) -

O	14,85.00	14,85.00	14,58.55	-26.45
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Reasons for the final saving of Rs. 26.45 lakhs have not been intimated (August 2007).

(iv) 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)

2202- General Education -
01- Elementary Education -
800- Other expenditure -

(1)09- Sarv Shiksha Abhiyan-
(Centrally Sponsored Scheme)

O	1,30,65.00	1,30,65.00	..	-1,30,65.00
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Grant No. 5-contd.

02- Secondary Education - 109- Government Secondary Schools - (2)35- Information and Communication Technology (ICT) Project- (Plan)	O	65,45.00	65,45.00	..	-65,45.00
01- Elementary Education - 800- Other expenditure - (3)10- Information and Communication Technology (ICT) Schools- (Centrally Sponsored Scheme)	O	8,91.36	8,91.36	..	-8,91.36
02- Secondary Education - 109- Government Secondary Schools - (4)33- Integrated Education of Disabled Children of the State- (Centrally Sponsored Scheme)	O	2,00.00	2,00.00		-2,00.00
(5)26- Infrastructural Development of Schools and Colleges (Education Cess)- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
04- Adult Education - 800- Other expenditure - (6)01- Adult Education Programme (Literacy Programme)- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
03- University and Higher Education - 107- Scholarships - (7)08- Government of India Scholarships for the students of Non-Hindi speaking areas for studying Hindi- (Centrally Sponsored Scheme)	O	14.30	23.70	..	-23.70
	R	9.40			

Grant No. 5—contd.

(13)01— Development of State Language (Punjabi)—
(Plan)

O	65.00	65.00	24.35	– 40.65
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Reasons for the final saving of Rs. 40.65 lakhs have not been intimated (August 2006).

02— Secondary Education—

105— Teachers Training—

(14)01— Government Junior Basic Teachers Training—

O	56.73	56.73	16.70	– 40.03
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There was a final saving of Rs. 40.53 lakhs, Rs. 40 lakhs and Rs. 40.02 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 40.03 lakhs have not been intimated (August 2006).

05— Language Development—

102— Promotion of Modern Indian Languages and Literature—

(15)03— Publication of Books—
(Plan)

O	50.00	50.00	18.98	–31.02
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Reasons for the final saving of Rs. 31.02 lakhs have not been intimated (August 2006).

2071— Pensions and other Retirement Benefits—

01— Civil—

109— Pensions to Employees of State aided Educational Institutions—

(16)01— Pensions to Employees of State aided Educational Institutions (Schools)—

O	15,10.00	15,10.00	12,94.80	–2,15.20
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Reasons for the final saving of Rs. 2,15.20 lakhs have not been intimated (August 2006).

2204— Sports and Youth Services—

103— Youth Welfare Programmes for Non-Students—

(17)01— Centre for Training and Establishment of border youth—
(Plan)

	O	4,15.57			
	R	-65.57	3,50.00	2,55.37	-94.63
Reduction in provision by Rs. 65.57 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.					
There was a final saving of Rs. 10 lakhs and Rs.2,30.50 lakhs during 2003-2004 and 2004-2005 respectively.					
Reasons for the final saving of Rs. 94.63 lakhs have not been intimated (August 2006).					
2058-	Stationery and Printing-				
104-	Cost of Printing by Other Sources-				
(18)01-	Cost of printing at Union Territory Government Press, Chandigarh-				
	O	6,96.54	6,96.54	6,00.75	-95.79
Reasons for the final saving of Rs. 95.79 lakhs have not been intimated (August 2006).					
103-	Government Presses-				
(19)01-	Government Presses-Additional staff for Government Press, Patiala (Ticket Printing Unit) and Government Press at S.A.S. Nagar-				
	O	10,02.17			
	S	86.00	10,88.17	10,55.58	-32.59
Last year too, there was a final saving of Rs. 3,09.55 lakhs.					
Reasons for the final saving of Rs. 32.59 lakhs have not been intimated (August 2006).					
800-	Other expenditure-				
(20)01-	Typewriter Workshop-				
	O	1,82.94	1,82.94	1,54.72	-28.22
Last year too, there was a final saving of Rs. 23.46 lakhs.					
Reasons for the final saving of Rs. 28.22 lakhs have not been intimated (August 2006).					
(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-				
01-	Elementary Education-				

Grant No. 5-contd.

101-	Government Primary Schools-				
(1)12-	Universal and Compulsory Primary Education (PMGY)- (Plan)				
	O	21,67.00	21,67.00	..	-21,67.00
02-	Secondary Education-				
105-	Teachers Training-				
(2)01-	Government Junior Basic Teachers Training- (Centrally Sponsored Scheme)				
	O	14,85.00	14,85.00	..	-14,85.00
03-	University and Higher Education-				
800-	Other expenditure-				
(3)01-	Reimbursement to Transport Department/PRTC in lieu of free/concessional facilities to students of Colleges and Universities in Government/ PRTC Buses-				
	O	14,54.82	14,54.82	..	-14,54.82
(4)02-	Information and Communication Technology (ICT) in Schools- (Centrally Sponsored Scheme)				
	S	8,91.36	8,91.36	..	-8,91.36
01-	Elementary Education-				
101-	Government Primary Schools-				
(5)13-	Mid day meal Scheme (MDA)- (Plan)				
	S	8,00.00	8,00.00	..	-8,00.00
(6)15-	Implementation of EDUSAT Project in the State- (Plan)				
	S	6,00.00	6,00.00	..	-6,00.00
04-	Adult Education-				
800-	Other expenditure-				
(7)01-	Adult Education Programme (Literacy				

Grant No. 5—contd.

	Programme)– (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	..	–5,00.00
02–	Secondary Education–				
109–	Government Secondary Schools–				
(8)06–	Improvement of Science Education in Schools (Adhoc)– (Centrally Sponsored Scheme)				
	O	3,50.00	3,50.00	..	–3,50.00
(9)33–	Integrated Education of Disabled Children of the State– (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	–2,00.00
(10)26–	Infrastructural Development of Schools and Colleges (Education Cess)– (Plan)				
	O	1,00.00	1,00.00	..	–1,00.00
(11)30–	Special group of Education (Handicapped Children)– (Plan)				
	O	58.50	58.50	..	–58.50
05–	Language Development–				
102–	Promotion of Modern Indian Languages and Literature–				
(12)15–	Aid to Eminent Scholars– (Plan)				
	O	45.00	45.00	..	–45.00
03–	University and Higher Education–				
102–	Assistance to Universities–				
(13)05–	Establishment of Chairs– (Plan)				
	O	30.00	30.00	..	–30.00
103–	Government Colleges and Institutes–				
(14)07–	Computer lab to 23 colleges including four colleges				

Grant No. 5-contd.

Augmentation of provision by Rs. 1,52.52 lakhs through reappropriation in March 2007 was due to clearance of pending liabilities of grant-in-aid.

02- Secondary Education -				
109- Government Secondary Schools -				
(6)12- Vocationalisation of 10+2				
System of Education-				
(Plan)				
O	0.10	0.10	1,42.34	+1,42.24

Reasons for the final excess of Rs. 1,42.24 lakhs have not been intimated (August 2007).

05- Language Development -				
102- Promotion of Modern Indian				
Languages and Literature -				
(7)05- Establishment of Urdu				
Academy at Malerkotla-				
(Plan)				
O	0.10	0.10	1,00.00	+99.90

Reasons for the final excess of Rs. 99.90 lakhs have not been intimated (August 2007).

01- Elementary Education -				
101- Government Primary Schools -				
(8)02- Improvement of Primary Schools-				
part-time Sweepers in Schools-				
(Plan)				
O	5.00	5.00	73.09	+68.09

Reasons for the final excess of Rs. 68.09 lakhs have not been intimated (August 2007).

02- Secondary Education -				
107- Scholarships -				
(9)02- Scholarships-Sainik Schools-				
O	14.00	14.00	43.39	+29.39

Last year too, there was a final excess of Rs. 73.85 lakhs.

Reasons for the final excess of Rs. 29.39 lakhs have not been intimated (August 2007).

2204- Sports and Youth Services -				
001- Direction and Administration -				
(10)01- Direction and Administration-				
O	12,89.02	12,89.02	14,04.04	+1,15.02

Grant No. 5-contd.

Reasons for the final excess of Rs. 1,15.02 lakhs have not been intimated (August 2007).

102-	Youth Welfare Programmes for Students -				
(11)01-	National Cadet Corps-General Establishment-				
O	7,61.02				
R	76.09	8,37.11	8,22.22		-14.89

Augmentation of provision by Rs. 76.09 lakhs through reappropriation in March 2007 was due mainly to (i) payment of additional dearness allowance to Government employees (Rs. 29.03 lakhs), (ii) clearance of pending bills of contingent articles (Rs. 22.35 lakhs) and (iii) payment of pending bills of office expenses (Rs. 12 lakhs).

2058-	Stationery and Printing -				
001-	Direction and Administration -				
(12)01-	Direction and Administration-				
O	4,97.57	4,97.57	6,10.15		+1,12.58

Reasons for the final excess of Rs. 1,12.58 lakhs have not been intimated (August 2007).

103-	Government Presses -				
(13)01-	Government Presses-Additional Staff for Government Press, Patiala (Ticket Printing Unit)and Government Press at S.A.S. Nagar-				
O	9,94.10	9,94.10	10,85.77		+91.67

Reasons for the final excess of Rs. 91.67 lakhs have not been intimated (August 2007).

104-	Cost of Printing by other Sources -				
(14)01-	Cost of printing at Union Territory Government Press, Chandigarh-				
O	2,00.00	2,00.00	2,88.98		+88.98

Reasons for the final excess of Rs. 88.98 lakhs have not been intimated (August 2007).

(15)02-	Cost of Printing at private presses-				
O	30.00	30.00	1,11.02		+81.02

Last year too, there was a final excess of Rs. 34.22 lakhs.

Reasons for the final excess of Rs. 81.02 lakhs have not been intimated (August 2007).

Grant No. 5-contd.

102-	Youth Welfare Programmes for Students-				
(28)03-	National Service Schemes- (Centrally Sponsored Scheme)				
	O	58.90	58.90	..	-58.90
(29)05-	Taking over of NFC Scheme- (Centrally Sponsored Scheme)				
	O	6.00	11.70	..	-11.70
	S	5.70			
(30)07-	Assistance under National Volunteer Schemes- (Centrally Sponsored Scheme)				
	O	1.43	1.43	..	-1.43
2058-	Stationery and Printing-				
800-	Other expenditure-				
(31)03-	Engineer/Mechanic for repair of Plain Paper Copier, Fax Machine, Electronic typewriter and Duplicating Machine- (Plan)				
	O	4.00	4.00	..	-4.00
103-	Government Presses-				
(32)02-	Modernization of Punjab Government Press- (Plan)				
	O	1.00	1.00	..	-1.00
2205-	Art and Culture-				
104-	Archives-				
(33)08-	Preparation of Micro film of records-Material and Supply Centre (Centrally Sponsored Scheme)				
	O	1.86	1.86	..	-1.86

Last year too, the entire provision remained unutilized in respect of items at serial nos 1, 7 to 10,13,15 to 21,23,27 to 31 and 33 respectively.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 33) have not been intimated (August 2006).

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

Grant No. 5—contd.

Head		Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)		
2204—	Sports and Youth Services—			
104—	Sports and Games—			
(1)22—	Improvement in State School for Sports, Jalandhar — (Plan)			
	O	2,00:00		
	R	-2,00:00	..	..
103—	Youth Welfare Programmes for Non-Students—			
(2)04—	Grant to Village Youth Clubs— (Plan)			
	O	10:00		
	R	-10:00	..	..
001—	Direction and Administration—			
(3)07—	College/Higher Secondary/ High School Youth Clubs— (Plan)			
	O	3:50		
	R	-3:50	..	..
104—	Sports and Games—			
(4)06—	State Sports Complex— (Plan)			
	O	1:00		
	R	-1:00	..	..
(5)09—	Creation of Sports facilities at Block level— (Plan)			
	O	1:00		
	R	-1:00	..	..
(6)10—	Creation of Sports facilities at District level— (Plan)			
	O	1:00		
	R	-1:00	..	..
(7)16—	Establishment of Marshal Arts			

Grant No. 5-contd.

	Institute and Sports Arena at Anandpur Sahib- (Plan)				
	O	1.00			
	R	-1.00			
(8)21-	Establishment of Sports Academy for girls at Patiala in the games of Hockey, Gymnastic and Hand Ball- (Plan)				
	O	1.00			
	R	-1.00			

Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 8) was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2202- General Education-			
03- University and Higher Education-			
104- Assistance to non-Government Colleges and Institutes-			
(1)01- Assistance to non-Government Colleges and Institutes-			
O	80,28.57	80,28.57	91,00.59
			+10,72.02

Reasons for the final excess of Rs. 10,72.02 lakhs have not been intimated (August 2006).

02- Secondary Education-			
109- Government Secondary Schools-			
(2)35- Information and Communication Technology (ICT) Project- (Plan)			
O	21,85.00		
		22,85.00	32,58.00
S	1,00.00		+9,73.00

Reasons for the final excess of Rs. 9,73 lakhs have not been intimated (August 2006).

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

Grant No. 5—contd.

(3)03-	Grant to Punjabi University—				
	O	24,85.54	24,85.54	32,99.94	+8,14.40
		Reasons for the final excess of Rs. 8,14.40 lakhs have not been intimated (August 2006).			
02-	Secondary Education—				
110-	Assistance to Non-Government Secondary Schools—				
(4)01-	Assistance by Education Department—				
	O	1,06,12.46	1,06,12.46	1,13,99.18	+7,86.72
		Reasons for the final excess of Rs. 7,86.72 lakhs have not been intimated (August 2006).			
800-	Other expenditure—				
(5)01-	Reimbursement to Transport Department/PRTC in lieu of free/concessional travel facilities to students—				
	O	7,59.71	7,59.71	13,83.18	+6,23.47
		Reasons for the final excess of Rs. 6,23.47 lakhs have not been intimated (August 2006).			
80-	General—				
001-	Direction and Administration—				
(6)01-	Direction and Administration—				
	O	10,36.13	10,36.13	12,39.23	+2,03.10
		There was a final excess of Rs.10.74 lakhs and Rs.25.11 lakhs during 2003-2004 and 2004-2005 respectively.			
		Reasons for the final excess of Rs. 2,03.10 lakhs have not been intimated (August 2006).			
02-	Secondary Education—				
107-	Scholarships—				
(7)02-	Scholarships-Sainik Schools—				
	O	4.00	4.00	77.85	+73.85
		Reasons for the final excess of Rs. 73.85 lakhs have not been intimated (August 2006).			
001-	Direction and Administration—				
(8)01-	Direction and Administration—				
	O	15,92.59	15,92.59	16,61.71	+69.12
		Reasons for the final excess of Rs. 69.12 lakhs have not been intimated (August 2006).			

Grant No. 5—contd.

03—	University and Higher Education—				
107—	Scholarships—				
(9)02—	Scholarships General—				
	O	28.39	28.39	55.74	+27.35

Reasons for the final excess of Rs. 27.35 lakhs have not been intimated (August 2006).

2204— Sports and Youth
Services—

104— Sports and Games—

(10)02— Competition Schemes—
(Plan)

	O	54.00			
	R	49.60	1,03.60	95.21	-8.39

Augmentation of provision by Rs. 49.60 lakhs through reappropriation in March 2006 was due to clearance of pending liabilities of other charges.

2058— Stationery and Printing—

104— Cost of Printing by Other Sources—

(11)02— Cost of Printing at private presses—

	O	30.00			
	S	15.77	45.77	79.99	+34.22

Reasons for the final excess of Rs. 34.22 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2202—	General Education—		
02—	Secondary Education—		
109—	Government Secondary Schools—		
(1)35—	Information and Communication Technology (ICT) Project in Schools— (Centrally Sponsored Scheme)		
	O	..	5,00.00
		..	+5,00.00
(2)37—	Information and Communication Technology (ICT) Project in Schools— (Plan)		
	O	..	1,66.67
		..	+1,66.67

Grant No. 5-contd.

4202-	Capital Outlay on Education, Sports, Art and Culture-				
01-	General Education-				
202-	Secondary Education-				
(1)12-	Sarv Shiksha Abhiyan- (Centrally Sponsored Scheme)				
O		59,40.00	59,40.00	..	-59,40.00
(2)04-	Teachers Education Establishment of DIET's- (Centrally Sponsored Scheme)				
O		9,73.35	9,73.35	..	-9,73.35
203-	University and Higher Education-				
(3)04-	Grants to un-aided Rural Colleges for Educational Infrastructural Development- (Plan)				
O		4,00.00	4,00.00	..	-4,00.00
(4)03-	Improvement of Existing Colleges- (Plan)				
O		2,54.00	2,54.00	..	-2,54.00
202-	Secondary Education-				
(5)09-	Contribution of Shiksha Bhawan - (Plan)				
O		1,00.00	1,00.00	..	-1,00.00
205-	Language Development-				
(6)03-	Establishment for Urdu Academy at Mukatsar- (Plan)				
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. 1 and 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2006).

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

The expenditure under this grant includes Rs. 66.11 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.

Grant No. 5 –concl.

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 2006 was Rs. 8,86.74 lakhs.

An account of transactions of the fund is included in Statement No. 16 of the Finance Accounts 2005-2006.

Grant No. 6

Grant No. 6—Elections

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2015–	Elections and			
2075–	Miscellaneous General Services			
Voted–				
	Original	13,76,59		
	Supplementary	..		
		13,76,59	8,32,49	–5,44,10
Amount surrendered during the year (March 2006)				20,58
Charged–				
	Original	8,41		
	Supplementary	..		
		8,41	..	–8,41
Amount surrendered during the year (March 2006)				3,00

Notes and comments–

(i) There was an overall saving of Rs. 5,44.10 lakhs in the voted grant but only Rs. 20.58 lakhs were surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2015– Elections–			
102– Electoral Officers–			
(1)01– Electoral Officers–			
O	9,59.61		
R	–55.66		
	9,03.95	5,09.19	–3,94.76

Reduction in provision by Rs. 55.66 lakhs through reappropriation in March 2006 was due to non-receipt of bills for publication (Rs. 1.50 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of contingent articles (Rs. 32.84 lakhs), (ii) clearance of pending bills of material and

Grant No. 6—contd.

supplies (Rs. 32 lakhs), (iii) clearance of pending bills of advertisement and publicity (Rs. 11 lakhs), (iv) payment of additional dearness allowance to Government employees (Rs. 10 lakhs), (v) clearance of pending bills of motor vehicles (Rs. 5 lakhs) and (vi) clearance of pending telephone bills (Rs. 3 lakhs).

There was a final saving of Rs. 14.53 lakhs, Rs. 2,96.74 lakhs and Rs. 3,88.46 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 3,94.76 lakhs have not been intimated (August 2006).

106—	Charges for conduct of elections to State/Union Territory Legislature—				
(2)01—	Elections to State Legislature—				
	O	39.70			
	R	-0.80	38.90	8.68	-30.22

There was a final saving of Rs. 75.27 lakhs, Rs. 43.13 lakhs and Rs. 45.02 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 30.22 lakhs have not been intimated (August 2006).

101—	Election Commission—				
(3)01—	Election Commission—				
	O	1,41.92			
	R	-3.80	1,38.12	1,26.58	-11.54

Reduction in provision by Rs. 3.80 lakhs through reappropriation in March 2006 was due to economy measures (Rs. 15.50 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of material and supplies (Rs. 5 lakhs), (ii) revision of contract rates of employees (Rs. 3.20 lakhs) and (iii) payment of pending bills of travelling expenses (Rs. 2 lakhs).

There was a final saving of Rs. 1,72.72 lakhs and Rs. 87.55 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 11.54 lakhs have not been intimated (August 2006).

2075—	Miscellaneous General Services—				
800—	Other expenditure—				
(4)01—	Elections under the Sikh Gurdwara Act—				
	O	1,52.50			
	R	15.70	1,68.20	1,06.13	-62.07

Augmentation of provision by Rs. 15.70 lakhs through reappropriation in March 2006 was due to holding of S.G.P.C. Board elections.

There was a final saving of Rs. 13.24 lakhs, Rs. 3.16 lakhs and Rs. 1,53.38 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Grant No. 6 –concl.

Reasons for the final saving of Rs. 62.07 lakhs have not been intimated (August 2006).

Charged:

(iii) The entire charged appropriation of Rs. 8.41 lakhs remained unutilized, however Rs. 3 lakhs were anticipated as saving and surrendered during the year. This is the twelfth year in succession when the entire charged appropriation remained unutilized.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2015- Elections-			
106- Charges for conduct of elections to State/Union Territory Legislature-			
(1)01- Elections to State Legislature-			
O	5.00		
		2.00	
R	-3.00		-2.00

Reduction in provision by Rs. 3 lakhs through reappropriation in March 2006 was due to non-receipt of claims.

102- Electoral Officers-

(2)01- Electoral Officers-

O	3.41	3.41		-3.41
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This is the fourth year in succession when the entire charged appropriation remained unutilized in the above cases (serial nos. 1 and 2).

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

Grant No. 7

Grant No. 7-Excise and Taxation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2039-	State Excise and			
2040-	Taxes on Sales, Trade etc.			
Voted-				
	Original	55,73,66		
	Supplementary	10,69,88		
		66,43,54	60,96,68	-5,46,86
Amount surrendered during the year				..
Charged-				
	Original	1,45		
	Supplementary	..		
		1,45	..	-1,45
Amount surrendered during the year				..
Notes and comments-				
(i) There was an overall saving of Rs. 5,46.86 lakhs in the voted grant but no amount was surrendered by the department during the year.				
(ii) The entire charged appropriation remained unutilized. Last year too, the entire charged appropriation remained unutilized.				
(iii) 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	41,01.20		
	S	68.81		
		41,70.01	39,46.29	-2,23.72

Grant No. 7 –concl.

There was a final saving of Rs. 1,06.27 lakhs, Rs. 2,86.99 lakhs and Rs. 3,08.26 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,23.72 lakhs have not been intimated (August 2006).

800-	Other expenditure-				
(2)02-	Computerisation of Excise and Taxation Department- (Plan)				
	O	0.10			
	S	9,99.90	10,00.00	9,60.00	-40.00

Reasons for the final saving of Rs. 40 lakhs have not been intimated (August 2006).

2039-	State Excise-				
	001- Direction and Administration-				
(3)04-	Improvement for the Infrastructure of the department-				
	O	2,00.00	2,00.00	56.93	-1,43.07

There was a final saving of Rs. 1,57.90 lakhs and Rs. 99.78 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,43.07 lakhs have not been intimated (August 2006).

(4)01-	District Establishment-				
	O	12,72.24			
	S	0.37	12,72.61	11,33.33	-1,39.28

There was a final saving of Rs. 1,61.16 lakhs, Rs. 90.65 lakhs and Rs. 1,20.32 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,39.28 lakhs have not been intimated (August 2006).

Grant No. 8

		Grant No. 8—Finance		
		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
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	48,85,38,45		
	Supplementary	..	48,85,38,45	48,48,79,15
				-36,59,30
Amount surrendered during the year (March 2006)				1,11,66,52
Charged—				
	Original	40,73,26,18		
	Supplementary	..	40,73,26,18	37,15,15,58
				-3,58,10,60
Amount surrendered during the year (March 2006)				70,50,59

Grant No. 8—contd.

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	13,52,50			
Supplementary	..	13,52,50	13,51,30	-1,20
Amount surrendered during the year (March 2006)				6,00

Charged—

Original	56,54,90,20			
Supplementary	..	56,54,90,20	16,63,82,40	-39,91,07,80
Amount surrendered during the year (March 2006)				39,44,70,48

Notes and comments—**Revenue:**

(i) Surrender of Rs. 1,11,66.52 lakhs during March 2006 was in excess of the eventual saving of Rs. 36,59.30 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2070— Other Administrative Services—			
800— Other expenditure—			
(1)02— Lumpsum provision to meet the committed liabilities and other benefits—			
O	2,15,00.00		
R	-2,14,44.44	55.56	55.56
			..

Reduction in provision by Rs. 2,14,44.44 lakhs through reappropriation in March 2006 was attributed to the sanction of the actual amount in different demands for grant.

2071— Pensions and other
Retirement Benefits—

01— Civil—

115— Leave Encashment Benefits—

(2)01— Leave Encashment Benefits—

O 1,33,73.32

1,23,00.00

1,28,67.36

+5,67.36

R -10,73.32

Reduction in provision by Rs. 10,73.32 lakhs through reappropriation in March 2006 was due to less receipt of leave encashment cases than anticipated.

Last year too, there was a final excess of Rs. 14,91.55 lakhs.

Reasons for the final excess of Rs. 5,67.36 lakhs have not been intimated (August 2006).

111— Pensions to Legislators—

(3)01— Pensions to Legislators—

O 4,32.11

78.00

2,45.76

+1,67.76

R -3,54.11

Reduction in provision by Rs. 3,54.11 lakhs through reappropriation in March 2006 was due to less receipt of pension cases than anticipated.

Last year too, there was a final excess of Rs. 22.96 lakhs.

Reasons for the final excess of Rs. 1,67.76 lakhs have not been intimated (August 2006).

2235— Social Security and Welfare—

60— Other Social Security
and Welfare programmes—

200— Other Programmes—

(4)02— Ex-gratia payments to
families of Ministers,
Government Servants
etc. dying in harness—

O 11,24.00

9,00.00

9,40.95

+40.95

R -2,24.00

Reduction in provision by Rs. 2,24 lakhs through reappropriation in March 2006 was due to less receipt of ex-gratia cases than anticipated.

Reasons for the final excess of Rs. 40.95 lakhs have not been intimated (August 2006).

2054— Treasury and Accounts
Administration—

Grant No. 8—contd.

097— Treasury Establishment—

(5)01— Treasury Establishment—

O	14,31.99			
		13,87.33	12,92.09	-95.24
R	-44.66			

Reduction in provision by Rs. 44.66 lakhs through reappropriation in March 2006 was due mainly to posts remaining vacant (Rs. 52.43 lakhs), partly set off by excess due to (i) payment of pending bills of medical reimbursement (Rs. 3 lakhs), (ii) increase in the rates of contingent articles (Rs. 2.44 lakhs), (iii) clearance of pending telephone bills (Rs. 1.58 lakhs) and (iv) payment of pending bills of travelling expenses (Rs. 1.54 lakhs).

There was a final saving of Rs. 41.30 lakhs and Rs.85.32 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 95.24 lakhs have not been intimated (August 2006).

098— Local Fund Audit—

(6)01— Local Fund Audit—

O	8,31.90			
		8,07.28	7,93.79	-13.49
R	-24.62			

Reduction in provision by Rs. 24.62 lakhs through reappropriation in March 2006 was due mainly to posts remaining vacant.

Last year too, there was a final saving of Rs. 20.46 lakhs.

095— Directorate of Accounts
and Treasuries—

(7)01— Treasury and Accounts Organisation—

O	4,50.14			
		4,97.92	4,25.59	-72.33
R	47.78			

Augmentation of provision by Rs. 47.78 lakhs through reappropriation in March 2006 was due mainly to (i) payment of additional dearness allowance to Government employees (Rs. 45 lakhs), (ii) increase in the rates of paper setting of SAS examination (Rs. 1.50 lakhs) and (iii) increase in the rates of petrol, oil and lubricants (Rs. 1.48 lakhs).

There was a final saving of Rs. 41.38 lakhs, Rs. 43.76 lakhs and Rs. 28.79 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 72.33 lakhs have not been intimated (August 2006).

2047— Other Fiscal Services—

103— Promotion of Small Savings—

(8)02— District Administration—

O	42.78			
		41.67	5.86	-35.81
R	-1.11			

Grant No. 8-contd.

Reasons for the final saving of Rs. 35.81 lakhs have not been intimated (August 2006).

(iii) 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- Pension and other Retirement Benefits-			
O	9,45,78.59		
R	74,61.41		
	10,20,40.00	10,52,33.72	+31,93.72

Augmentation of provision by Rs. 74,61.41 lakhs through reappropriation in March 2006 was due to increase in the number of pension cases than anticipated.

Last year too, there was a final excess of Rs. 68,47.60 lakhs.

Reasons for the final excess of Rs. 31,93.72 lakhs have not been intimated (August 2006).

104- Gratuities-			
(2)01- Gratuities-			
O	2,36,32.44		
R	22,74.30		
	2,59,06.74	2,74,59.54	+15,52.80

Augmentation of provision by Rs. 22,74.30 lakhs through reappropriation in March 2006 was due to increase in the number of pension cases than anticipated.

There was a final excess of Rs.49,80.45 lakhs and Rs.23,60.69 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final excess of Rs. 15,52.80 lakhs have not been intimated (August 2006).

102- Commuted value of Pensions-			
(3)01- Commuted value of Pensions-			
O	43,59.36		
R	-27.36		
	43,32.00	61,24.52	+17,92.52

Reduction in provision by Rs. 27.36 lakhs through reappropriation in March 2006 was due to receipt of less applications than anticipated.

Last year too, there was a final excess of Rs. 10,96.56 lakhs.

Grant No. 8-contd.

Reasons for the final excess of Rs. 17,92.52 lakhs have not been intimated (August 2006).

105-	Family Pensions-				
(4)01-	Family Pensions-				
	O	1,11,14.15			
			1,17,69.00	1,23,38.26	+5,69.26
	R	6,54.85			

Augmentation of provision by Rs. 6,54.85 lakhs through reappropriation in March 2006 was due to increase in the number of family pension cases than anticipated.

Last year too, there was a final excess of Rs. 18,73.44 lakhs.

Reasons for the final excess of Rs. 5,69.26 lakhs have not been intimated (August 2006).

2047-	Other Fiscal Services-				
103-	Promotion of Small Savings-				
(5)01-	Direction-				
	O	46,32.59			
			57,82.66	56,86.78	-95.88
	R	11,50.07			

Augmentation of provision by Rs. 11,50.07 lakhs through reappropriation in March 2006 was due to increase in the number of beneficiaries than anticipated.

Last year too, there was a final saving of Rs. 3,17.84 lakhs.

Reasons for the final saving of Rs. 95.88 lakhs have not been intimated (August 2006).

2070-	Other Administrative Services-				
800-	Other expenditure-				
(6)01-	Directorate of State Lotteries-				
	O	10,42.14			
			14,41.86	14,17.48	-24.38
	R	3,99.72			

Augmentation of provision by Rs. 3,99.72 lakhs through reappropriation in March 2006 was due mainly to (i) payment of advertisement bills (Rs. 4,00 lakhs), (ii) increase in the rates of rent , rates and taxes (Rs. 6.20 lakhs) and (iii) increase in the rates of daily wages (Rs. 2.10 lakhs), partly set off by saving due mainly to posts remaining vacant (Rs. 5 lakhs) and cut imposed by Finance Department (Rs. 5 lakhs).

Reasons for the final saving of Rs. 24.38 lakhs have not been intimated (August 2006).

2235-	Social Security and Welfare-				
60-	Other Social Security and Welfare programmes-				
104-	Deposit Linked Insurance Scheme- Government P.F.-				

80
Grant No. 8—contd.

(7)01— Deposit Linked Insurance -
Scheme Government P.F.—

O	87.30			
		1,26.23	1,11.22	-15.01
R	38.93			

Augmentation of provision by Rs. 38.93 lakhs through reappropriation in March 2006 was due to increase in the number of Deposit Linked Insurance Scheme cases than anticipated.

(iv) 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)	
3451— Secretariat-Economic Services—			
092— Other Offices—			
02— Investment Cell—			
O		1.86	+1.86

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2006).

Charged—

(v) There was an overall saving of Rs. 3,58,10.60 lakhs in the charged appropriation but only Rs. 70,50.59 lakhs were surrendered by the department during the year.

(vi) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in notes (ix) and (x) below] occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2049— Interest Payments—			
01— Interest on Internal Debt—			
101— Interest on Market Loans—			
(1)01— Interest on Market Loans—			
O	8,34,78.01		
		6,27,07.56	+53,97.00
R	-2,07,70.45		

Reduction in provision by Rs. 2,07,70.45 lakhs through reappropriation in March 2006 was due to less availment of loans from the market.

There was a final excess of Rs. 1,44,19.71 lakhs and Rs. 42,58.25 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final excess of Rs. 53,97 lakhs have not been intimated (August 2006).

Grant No. 8—contd.

123—	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government—				
(2)01—	Interest payable on Special Securities Accounts with Reserve Bank of India—				
	<i>O</i>	16,44,48.67			
	<i>R</i>	-26,20.62	16,18,28.05	15,32,73.70	-85,54.35
	Reduction in provision by Rs. 26,20.62 lakhs through reappropriation in March 2006 was due to less claims preferred by Reserve Bank of India.				
	Reasons for the final saving of Rs. 85,54.35 lakhs have not been intimated (August 2006).				
03—	Interest on Small Savings, Provident Funds etc.—				
104—	Interest on State Provident Funds—				
(3)01—	Interest on General Provident Fund—				
	<i>O</i>	6,16,87.50			
	<i>R</i>	15,19.06	6,32,06.56	5,48,79.48	-83,27.08
	Augmentation of provision by Rs. 15,19.06 lakhs through reappropriation in March 2006 was due to more contribution by the Government employees.				
	Reasons for the final saving of Rs. 83,27.08 lakhs have not been intimated (August 2006).				
01—	Interest on Internal Debt—				
200—	Interest on other Internal Debts—				
(4)01—	Interest on Temporary Loans obtained from the State Bank of India and other Banks for purchase of Foodgrains—				
	<i>O</i>	4,14,32.98			
	<i>R</i>	-51,82.98	3,62,50.00	3,62,49.06	-0.94
	Reduction in provision by Rs. 51,82.98 lakhs through reappropriation in March 2006 was due to less demand raised by State Bank of India.				
(5)11—	Loans from Housing Development Financial Corporation and Housing Urban Development Corporation—				
	<i>O</i>	74,75.00			
	<i>R</i>	-18,88.00	55,87.00	55,65.61	-21.39

Grant No. 8—contd.

Reduction in provision by Rs. 18,88 lakhs through reappropriation in March 2006 was due to decrease in the rate of interest by the organization under Debt swap scheme.

Reasons for the final saving of Rs. 21.39 lakhs have not been intimated (August 2006).

04—	Interest on Loans and Advances from Central Government—				
101—	Interest on Loans for State/ Union Territory Plan Schemes—				
(6)01—	Interest on Block Loans—				
	O	2,62,83.98			
	R	89,56.00	3,52,39.98	2,46,21.12	-1,06,18.86

Augmentation of provision by Rs. 89,56 lakhs through reappropriation in March 2006 was based on actual payment to Government of India.

Reasons for the final saving of Rs. 1,06,18.86 lakhs have not been intimated (August 2006).

01—	Interest on Internal Debt—				
200—	Interest on other Internal Debts—				
(7)02—	Interest on Ways and Means Advances from Reserve Bank of India—				
	O	10,00.00			
	R	-9,39.93	60.07	2,99.34	+2,39.27

Reduction in provision by Rs. 9,39.93 lakhs through reappropriation in March 2006 was due to less availment of Ways and Means Advances from the Reserve Bank of India.

Reasons for the final excess of Rs. 2,39.27 lakhs have not been intimated (August 2006).

305—	Management of Debt—				
(8)01—	Management of Debt—				
	O	5,88.56			
	R	-4,25.86	1,62.70	1,64.90	+2.20

Reduction in provision by Rs. 4,25.86 lakhs through reappropriation in March 2006 was due to less availment of loans.

05—	Interest on Reserve Funds—				
101—	Interest on Depreciation/ Renewal Reserve Funds—				
(9)02—	Depreciation Reserve Funds— (Motor Transport)				
	O	4,51.01			
	R	-20.35	4,30.66	2,10.68	-2,19.98

Grant No. 8—contd.

Reduction in provision by Rs. 20.35 lakhs through reappropriation in March 2006 was due to decrease in the number of buses.

Last year too, there was a final saving of Rs. 2,35.41 lakhs.

Reasons for the final saving of Rs. 2,19.98 lakhs have not been intimated (August 2006).

01—	Interest on Internal Debt—				
305—	Management of Debt—				
(10)02—	Expenditure connected with the issue of new loans—				
	O	3,39.00			
	R	-2,21.55	1,17.45	2,14.61	+97.16

Reduction in provision by Rs. 2,21.55 lakhs through reappropriation in March 2006 was due to less availment of loans.

Reasons for the final excess of Rs. 97.16 lakhs have not been intimated (August 2006).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2049—	Interest Payments—		
01—	Interest on Internal Debt—		
123—	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government—		
(1)02—	8.50 % Tax Free Bonds (Power Bonds) Interest—		
	O	54,07.14	
	R	10.30	
		54,17.44	.. -54,17.44

Augmentation of provision by Rs. 10.30 lakhs through reappropriation in March 2006 was based on actual requirement.

05—	Interest on Reserve Funds—			
101—	Interest on Depreciation/ Renewal Reserve Funds—			
(2)01—	Motor Transport Reserve Fund— (Accident Reserve Fund)			
	O	5.22		
	R	1.01	6.23	.. -6.23

Grant No. 8—contd.

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

(viii) Instances where the entire charged appropriation was withdrawn are given below:—

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—			
(1)01— Interest on Ways and Means Advances—			
O	3,00.00		
R	–3,00.00		

Withdrawal of the entire charged appropriation through reappropriation in March 2006 was due to less availment of Ways and Means Advances from Reserve Bank of India.

01— Interest on Internal Debt—			
123— Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government—			
(2)03— 8.50 % Tax Free Special Bonds (Power Bonds) Floatation charges Fees—			
O	8.29		
R	–8.29		

Withdrawal of the entire charged appropriation through reappropriation in March 2006 was due to less availment of loans.

(ix) Excess occurred mainly under :—

Head	Total appropriation	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2049— Interest Payments—			
05— Interest on Reserve Funds—			
105— Interest on General and other Reserve funds—			
(1)01— Interest on General and other			

Grant No. 8-contd.

Reserve Funds— (Natural Calamity Fund)				
O	15,00.00			
R	1,19,20.08	1,34,20.08	1,34,20.08	..
Augmentation of provision by Rs. 1,19,20.08 lakhs through reappropriation in March 2006 was due to actual interest credited to the fund.				
04—	Interest on Loans and Advances from Central Government—			
104—	Interest on Loans for Non – Plan Schemes—			
(2)02—	Share of Small Savings Collections—			
O	27,71.00			
R	10,75.10	38,46.10	37,71.01	-75.09
Augmentation of provision by Rs. 10,75.10 lakhs through reappropriation in March 2006 was due to actual interest preferred by Government of India.				
Last year too, there was a final saving of Rs. 2,30.49 lakhs.				
Reasons for the final saving of Rs. 75.09 lakhs have not been intimated (August 2006).				
103—	Interest on Loans for Centrally Sponsored Plan Schemes—			
(3)17—	Major and Minor Irrigation-Accelerated Irrigation Benefits Programmes— Ranjit Sagar Dam—			
O	4,34.25			
R	1,80.00	6,14.25	6,14.25	..
Augmentation of provision by Rs. 1,80 lakhs through reappropriation in March 2006 was due to actual interest preferred by Government of India.				
(4)11—	Crop Husbandry— Rainfed farming National Watershed Development Programme for Rainfed Agriculture—			
O	9.66			
R	0.30	9.96	85.05	+75.09
Last year too, there was a final excess of Rs. 54.06 lakhs.				
Reasons for the final excess of Rs. 75.09 lakhs have not been intimated (August 2006).				
01—	Interest on Internal Debt—			
200—	Interest on other Internal Debts—			

Grant No. 8—contd.

(5)07— Loans from National
Co-operative Development
and Warehousing Corporation—

O	5,00.00	5,62.00	5,62.00	..
R	62.00			

Augmentation of provision by Rs. 62 lakhs through reappropriation in March 2006 was due to actual payment of interest to National Co-operative Development Corporation for premature payment of the principal.

(6)03— Loans from the National
Agricultural Credit
(Long-term operation)
Fund of Reserve Bank of India—

O	58,96.56	73,87.56	59,54.93	-14,32.63
R	14,91.00			

Augmentation of provision by Rs. 14,91 lakhs through reappropriation in March 2006 was due to actual claims preferred by NABARD.

Reasons for the final saving of Rs. 14,32.63 lakhs have not been intimated (August 2006).

04— Interest on Loans and
Advances from Central
Government—

103— Interest on Loans for Centrally
Sponsored Plan Schemes—

(7)07— Flood Control and Anti-
sea Erosion Projects—

O	1,04.48	1,42.48	1,42.48	..
R	38.00			

Augmentation of provision by Rs. 38 lakhs through reappropriation in March 2006 was due to actual claims preferred by the Government of India.

107— Interest on Pre-1984-85 Loans—

(8)01— Share of Small Savings Collections—

O	1,41.98	1,79.14	1,79.14	..
R	37.16			

Augmentation of provision by Rs. 37.16 lakhs through reappropriation in March 2006 was due to actual claims preferred by the Government of India.

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

Head	Total appropriation	Actual expenditure	Excess + Saving —

(In lakhs of rupees)

Grant No. 8—contd.

2049—	Interest Payments—				
03—	Interest on Small Savings, Provident Funds etc.—				
104—	Interest on State Provident Funds—				
(1)03—	Interest on All India Services Provident Fund—				
	O	..	..	1,28.95	+1,28.95
04—	Interest on Loans and Advances from Central Government—				
104—	Interest on Loans for Non-Plan Schemes—				
(2)01—	Special Medium-Term Loans to cover gap in resources—				
	O	..	..	17.50	+17.50

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

Reasons for incurring expenditure without appropriation of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

Capital:

(xi) Surrender of Rs. 6 lakhs during March 2006 was in excess of the eventual saving of Rs. 1.20 lakhs.

(xii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xiii) below] occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)	
7610— Loans to Government Servants etc.—			
800— Other Advances—			
11— Wheat Advance—			
O	11,50.00		
R	-75.00	10,75.79	+0.79
	10,75.00		

Reduction in provision by Rs. 75 lakhs through reappropriation in March 2006 was due to receipt of less applications of wheat advance than anticipated.

Grant No. 8—contd.

(xiii) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
7610— Loans to Government Servants etc.—			
800— Other Advances—			
01— Festival Advance—			
O	2,00.00		
		2,70.00	
R	70.00	2,74.60	+4.60

Augmentation of provision by Rs. 70 lakhs through reappropriation in March 2006 was due to increase in the number of beneficiaries than anticipated.

Charged—

(xiv) There was an overall saving of Rs. 39,91,07.80 lakhs in the charged appropriation but only Rs. 39,44,70.48 lakhs were surrendered by the department during the year.

(xv) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in notes (xvii) and (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		
		5,52,47.00	
R	-34,47,53.00	5,52,47.00	..

Reduction in provision by Rs. 34,47,53 lakhs through reappropriation in March 2006 was due to less availment of Ways and Means Advances from Reserve Bank of India.

109— Loans from other Institutions—			
(2)01— Loans from HDFC and HUDCO—			
O	2,16,04.00		
		50,99.00	
R	-1,65,05.00	50,98.36	-0.64

Reduction in provision by Rs. 1,65,05 lakhs through reappropriation in March 2006 was due to less payment of loans under Debt Swap Scheme.

There was a final saving of Rs. 1,99.04 lakhs and Rs. 1,76,41.12 lakhs during 2003-2004 and 2004-2005 respectively.

Grant No. 8—contd.

101—	Market Loans—				
(3)02—	Market Loans not bearing interest—				
	O	3,21,24.00			
	R	-1,00,00.00	2,21,24.00	2,21,10.41	-13.59

Reduction in provision by Rs. 1,00,00 lakhs through reappropriation in March 2006 was due to less payment of loans under Debt Swap Scheme.

105—	Loans from the National Bank for Agricultural and Rural Development—				
(4)01—	Loans from the National Bank for Agricultural and Rural Development—				
	O	2,06,58.91			
	R	4,48.20	2,11,07.11	1,26,54.22	-84,52.89

Augmentation of provision by Rs. 4,48.20 lakhs through reappropriation in March 2006 was due to actual claims preferred by the NABARD.

Last year too, there was a final saving of Rs. 21.68 lakhs.

Reasons for the final saving of Rs. 84,52.89 lakhs have not been intimated (August 2006).

6004—	Loans and Advances from the Central Government—				
02—	Loans for State/ Union Territory Plan Schemes—				
101—	Block Loans—				
(5)01—	Block Loans—				
	O	2,46,40.34			
	R	-85,89.56	1,60,50.78	1,13,28.02	-47,22.76

Reduction in provision by Rs. 85,89.56 lakhs through reappropriation in March 2006 was based on actual requirement.

Reasons for the final saving of Rs. 47,22.76 lakhs have not been intimated (August 2006).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6004—	Loans and Advances from the Central Government—		
06—	Ways and Means Advances—		

Grant No. 8 -concl.d.

Augmentation of provision by Rs. 32.50 lakhs through reappropriation in March 2006 was based on actual claims preferred by the Government of India.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
6003- Internal Debt of the State Government-			
111- Special Securities issued to National Small Savings Fund of the Central Government-			
0	..	85,58.15	+85,58.15

Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2006).

(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 2005-2006, no contribution was made. The balance at credit of these funds as on 31st March 2006 is shown below:-

	(In lakhs of rupees)
(i) Sinking Fund (Depreciation)	Nil
(ii) Sinking Fund (Amortisation)	Nil

Grant No. 9

Grant No. 9—Food and Supplies

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
3456–	Civil Supplies and			
3475–	Other General Economic Services			
Voted–				
	Original	52,66,71		
	Supplementary	..	50,14,02	–2,52,69
Amount surrendered during the year (March 2006)				2,10,36
Charged–				
	Original	4,00		
	Supplementary	..	3,75	–25
Amount surrendered during the year				..
Capital:				
Major head:				
5475–	Capital Outlay on other General Economic Services			
Voted–				
	Original	2,95,13		
	Supplementary	..	..	–2,95,13
Amount surrendered during the year (March 2006)				13,15

*Notes and comments–***Revenue:**

- (i) There was an overall saving of Rs. 2,52.69 lakhs in the voted grant but only Rs. 2,10.36 lakhs were surrendered by the department during the year.
- (ii) Saving in the voted grant occurred mainly as under:-

Grant No. 9—contd.

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
3456— Civil Supplies—			
001— Direction and Administration—			
(1)01— Direction —			
O	47,44.27	45,06.91	-14.25
R	-2,23.11		

Reduction in provision by Rs. 2,23.11 lakhs through reappropriation in March 2006 was due to posts remaining vacant (Rs. 2,76.70 lakhs), partly set off by excess due mainly to (i) payment of rent, rate and taxes (Rs. 16.44 lakhs), (ii) increase in the rates of contingent articles (Rs. 15.60 lakhs), (iii) clearance of pending bills of travelling allowance (Rs. 14.48 lakhs) and (iv) clearance of pending bills of medical reimbursement (Rs. 6.78 lakhs).

There was a final saving of Rs.83.10 lakhs and Rs.2,08.49 lakhs during 2003-2004 and 2004-2005 respectively.

(iii) An instance where the entire provision remained unutilized is given below:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
3456— Civil Supplies—			
800— Other expenditure—			
06— Scheme for Consumer Welfare Fund— (Plan)			
O	5.00	..	-5.00

The entire provision remained unutilized due to non-implementation of the scheme by the Government.

(iv) 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—			
05— Seminars programme for generating awareness among the consumers— (Plan)			
O	5.00	..	
R	-5.00		

Grant No. 9—contd.

Withdrawal of the entire provision through reappropriation in March 2006 was due to economy measures.

Capital:

(v) The ultimate saving in the voted grant was Rs. 2,95.13 lakhs, however only Rs. 13.15 lakhs were anticipated as saving and surrendered in March 2006.

(vi) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
5475— Capital Outlay on other General Economic Services—			
800— Other expenditure—			
02— Administration of Weight and Measures Act—			
O	2,94.13		
		2,81.98	
R	-12.15		-2,81.98

Reduction in provision by Rs. 12.15 lakhs through reappropriation in March 2006 was due to economy measures.

Reasons for the final saving of Rs. 2,81.98 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
5475— Capital Outlay on other General Economic Services—			
800— Other expenditure—			
03— Strengthening and Modernisation of Weights and Measures—			
O	1.00		
R	-1.00		

Withdrawal of the entire provision through reappropriation in March 2006 was due to economy measures.

(viii) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of 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 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

Grant No. 9 -concl.d.

"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 2005-2006. The balance at the credit of the Fund as on 31st March 2006 was Rs. 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 16 of the Finance Accounts 2005-2006.

(ix) Excessive provision of funds leading to large savings in the voted grant both Revenue and Capital during the years 1999-2000 to 2004-2005 are detailed below:-

Year	Total grant	Actual expenditure	Saving (In lakhs of rupees)	Percentage of Saving (Rounded)
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	19
Capital	14,49,95.50	13,21,52.49	1,28,43.01	9
2001-2002				
Revenue	19,07.07	15,48.79	3,58.28	19
Capital	21,66,18.36	21,47,83.95	18,34.41	1
2002-2003				
Revenue	19,29.37	16,22.05	3,07.32	16
Capital	21,85,46.59	18,07,25.62	3,78,20.97	17
2003-2004				
Revenue	45,99.37	43,49.90	2,49.47	5
Capital	22,93,73.00	66,29.81	22,27,43.19	97
2004-2005				
Revenue	51,58.44	46,83.73	4,74.71	9
Capital	2,23,40.00	..	2,23,40.00	100

Grant No. 10

Grant No. 10—General Administration

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
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	83,86,05		
	Supplementary	5,48,65		
		89,34,70	81,31,15	-8,03,55
Amount surrendered during the year ..				
<i>Charged-</i>				
	Original	2,89,99		
	Supplementary	33,88		
		3,23,87	3,19,19	-4,68
Amount surrendered during the year ..				
Capital:				
Major head:				
4070-	Capital Outlay on Other Administrative Services			

Grant No. 10—contd.

Voted—

Original	4,80,00	17,42,90	16,02,75	-1,40,15
Supplementary	12,62,90			

Amount surrendered during the year ..

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 8,03.55 lakhs in the voted grant, the supplementary grant of Rs. 5,48.65 lakhs obtained in March 2006 proved unnecessary.

(ii) There was an overall saving of Rs. 8,03.55 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)	
2052— Secretariat-General Services—			
090— Secretariat—			
(1)01— General Services— Secretariat—			
O	36,60.99		
S	82.28	37,26.27	34,27.67
R	-17.00		-2,98.60

Reduction in provision by Rs. 17 lakhs through reappropriation in March 2006 was due to less receipt of bills of medical reimbursement (Rs. 20 lakhs), partly set off by excess due to clearance of pending bills of traveling expenses (Rs. 3 lakhs).

There was a final saving of Rs. 34.32 lakhs, Rs. 1,78.34 lakhs and Rs. 2,97.74 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,98.60 lakhs have not been intimated (August 2006).

092— Other Offices—				
(2)15— Implementation of National E-Governance Action Plan (NEGAP) in Punjab State (ACA)— (Plan)				
O	1,60.00	1,60.00	60.59	-99.41

Reasons for the final saving of Rs. 99.41 lakhs have not been intimated (August 2006).

(3)06— Introduction of Computerisation in Punjab Government offices, Semi-Government Bodies and

Grant No. 10-contd.

offices including maintenance
and upgradation of the system-
(Plan)

O	1,00.00	1,00.00	55.38	-44.62
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Reasons for the final saving of Rs. 44.62 lakhs have not been intimated (August 2006).

2235- Social Security and
Welfare-

60- Other Social Security and
Welfare programmes-

107- Swatantrata Sainik Samman
Pension Scheme-

(4)01- Pension and other benefits to the
Freedom Fighters and their wards-

O	12,49.51			
		12,51.59	10,71.71	-1,79.88
S	2.08			

There was a final saving of Rs.1,44.70 lakhs and Rs.1,79.08 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,79.88 lakhs have not been intimated (August 2006).

2251- Secretariat-Social Services-

090- Secretariat-

(5)01- Secretariat-

O	8,08.80			
		9,19.02	8,17.51	-1,01.51
S	1,10.22			

Last year too, there was a final saving of Rs. 53.32 lakhs.

Reasons for the final saving of Rs. 1,01.51 lakhs have not been intimated (August 2006).

3451- Secretariat- Economic
Services-

090- Secretariat-

(6)01- Secretariat -Economic
Services-

O	2,82.53			
S	14.63	3,07.66	2,69.78	-37.88
R	10.50			

Augmentation of provision by Rs. 10.50 lakhs through reappropriation in March 2006 was due to payment of arrears of salary to Government employees.

There was a final saving of Rs.15.25 lakhs and Rs.18.99 lakhs during 2003-2004 and 2004-2005 respectively.

Grant No. 10—contd.

Reasons for the final saving of Rs. 37.88 lakhs have not been intimated (August 2006).

(iv) 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.– (Centrally Sponsored Scheme)			
S	9.50	..	–9.50
2053– District Administration–			
093– District Establishment–			
(2)01– District Establishment–			
O	1.00	..	–1.00

Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

Capital:

(v) In view of the final saving of Rs. 1,40.15 lakhs in the voted grant, the supplementary grant of Rs. 12,62.90 lakhs obtained in March 2006 proved excessive.

(vi) There was an overall saving of Rs. 1,40.15 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vii) Instances where the entire provision remained unutilized [partly set off by excess under other head as mentioned in note (viii) below] are given below:—

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
4070– Capital Outlay on Other Administrative Services–			
800– Other expenditure–			
(1)11– State Telecom Net Work, VSAT Net Work and District Connectivity/Communication– (Plan)			
S	1,35.00	..	–1,35.00

Grant No. 10 -concl.

(2)05- State Share of Centrally Sponsored Scheme and provision for site preparation etc.-
(Centrally Sponsored Scheme)

O	95.00	95.00	..	-95.00
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Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

(viii) Excess occurred as under :-

Head	Total grant.	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
04- Introduction of Computerisation in Punjab Government offices, Semi-Government Bodies and offices including maintenance and upgradation of the system-- (Plan)			
O	2,50.00		
S	2,80.50		
	5,30.50	6,33.03	+1,02.53

Reasons for the final excess of Rs. 1,02.53 lakhs have not beend intimated (August 2006).

Grant No. 11

Grant No. 11—Health and Family Welfare

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Revenue:

Major heads:

2210— Medical and Public Health,

2211— Family Welfare
and

2235— Social Security and Welfare

Voted—

Original 7,45,67,41

Supplementary 58,21,81

8,03,89,22

7,13,03,69

-90,85,53

Amount surrendered during the year ..

Charged—

Original 13,00

Supplementary 12,20

25,20

18,53

-6,67

Amount surrendered during the year ..

Capital:

Major head:

4210— Capital Outlay on Medical
and Public Health

Voted—

Original 22,05,89

Supplementary ..

22,05,89

2,20,54

-19,85,35

Amount surrendered during the year ..

Notes and comments—

Revenue :

(i) In view of the final saving of Rs. 90,85.53 lakhs in the voted grant, the supplementary grant of Rs. 58,21.81 lakhs obtained in March 2006 proved unnecessary.

Grant No. 11-*contd.*

(ii) There was an overall saving of Rs. 90,85.53 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2210- Medical and Public Health-			
01- Urban Health Services- Allopathy-			
110- Hospital and Dispensaries-			
(1)07- Medical relief to other Hospitals and Dispensaries-			
O	1,01,35.90		
S	15,36.69		
	1,16,72.59	1,09,02.05	-7,70.54

There was a final saving of Rs. 4,03.19 lakhs, Rs. 2,74.28 lakhs and Rs. 1,56.25 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 7,70.54 lakhs have not been intimated (August 2006).

03- Rural Health Services- Allopathy-			
102- Subsidiary Health Centres-			
(2)01- Subsidiary Health Centres-			
O	1,06,54.90		
S	2,12.27		
	1,08,67.17	1,01,55.34	-7,11.83

There was a final saving of Rs. 2,73.34 lakhs, Rs. 16,04.60 lakhs and Rs. 26,62.04 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 7,11.83 lakhs have not been intimated (August 2006).

103- Primary Health Centres-			
(3)01- Primary Health Centres-			
O	61,09.22		
S	8,02.65		
	69,11.87	63,43.45	-5,68.42

There was a final saving of Rs. 5,39.96 lakhs and Rs. 11,79.91 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 5,68.42 lakhs have not been intimated (August 2006).

Grant No. 11—contd.

05—	Medical Education, Training and Research—				
105—	Allopathy—				
(4)02—	Government Medical College, Patiala—				
O		31,39.71	31,39.71	26,72.70	-4,67.01

There was a final saving of Rs. 7,67.75 lakhs, Rs. 12,38.68 lakhs and Rs. 4,00.43 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 4,67.01 lakhs have not been intimated (August 2006).

06—	Public Health—				
101—	Prevention and Control of diseases—				
(5)01—	National Malaria Eradication Programme— (Rural)				
O		37,55.31			
			40,00.62	36,80.59	-3,20.03
S		2,45.31			

There was a final saving of Rs. 5,03.56 lakhs, Rs. 1,02.76 lakhs and Rs. 8,95.99 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 3,20.03 lakhs have not been intimated (August 2006).

01—	Urban Health Services— Allopathy—				
102—	Employees State Insurance Scheme—				
(6)01—	Employees State Insurance Scheme—				
O		40,71.34			
			41,70.36	38,61.02	-3,09.34
S		99.02			

There was a final saving of Rs. 5,78.49 lakhs, Rs. 7,47.32 lakhs and Rs. 6,14.89 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 3,09.34 lakhs have not been intimated (August 2006).

001—	Direction and Administration—				
(7)29—	Rural Family Welfare Services—				
O		5,47.00	5,47.00	3,08.59	-2,38.41

Grant No. 11-contd.

Reasons for the final saving of Rs. 2,38.41 lakhs have not been intimated (August 2006).

03-	Rural Health Services-				
	Allopathy-				
110-	Hospitals and Dispensaries-				
(8)01-	Medical Relief to Hospitals and Dispensaries-				
	O	38,32.29			
			39,12.15	36,92.11	-2,20.04
	S	79.86			

There was a final saving of Rs. 5,82.63 lakhs and Rs. 8,75.55 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,20.04 lakhs have not been intimated (August 2006).

104-	Community Health Centres-				
(9)01-	Community Health Centres-				
	O	18,27.39	18,27.39	16,13.28	-2,14.11

There was a final saving of Rs.1,20.40 lakhs and Rs.4,64.27 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,14.11 lakhs have not been intimated (August 2006).

01-	Urban Health Services-				
	Allopathy-				
001-	Direction and Administration-				
(10)19-	Setting up of Mobile units in one Block of each District in the State- (Plan)				
	O	1,81.44	1,81.44	10.80	-1,70.64

Reasons for the final saving of Rs. 1,70.64 lakhs have not been intimated (August 2006).

(11)34-	Setting up of Secondary Level Mother and Child Hospital to be named after Baba Zorawar Singh and Baba Fateh Sahib Singh younger sons of Shri Guru Gobind Singh Ji (ACA)- (Plan)				
	S	2,00.00	2,00.00	45.00	-1,55.00

Reasons for the final saving of Rs. 1,55 lakhs have not been intimated (August 2006).

05-	Medical Education, Training and Research-				
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Grant No. 11-contd.

105- Allopathy-				
(12)01- Glancy Medical College, Amritsar-				
O	29,91.22	29,91.22	28,50.61	-1,40.61

There was a final saving of Rs. 5,07.90 lakhs, Rs. 7,44.98 lakhs and Rs. 3,13.87 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,40.61 lakhs have not been intimated (August 2006).

04- Rural Health Services- Other Systems of medicine-				
101- Ayurveda-				
(13)01- Rural Dispensaries-				
O	19,69.96	19,69.96	18,40.61	-1,29.35

There was a final saving of Rs. 96.08 lakhs, Rs. 38.17 lakhs and Rs. 1,44.86 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,29.35 lakhs have not been intimated (August 2006).

01- Urban Health Services- Allopathy-				
001- Direction and Administration-				
(14)01- Direction-				
O	21,55.67			
S	18.76	21,74.43	20,46.71	-1,27.72

Last year too, there was a final saving of Rs. 12,77.40 lakhs.

Reasons for the final saving of Rs. 1,27.72 lakhs have not been intimated (August 2006).

110- Hospital and Dispensaries-				
(15)03- Medical Relief to Mental Hospital, Amritsar-				
O	6,12.54	6,12.54	5,00.51	-1,12.03

Last year too, there was a final saving of Rs. 1,19.78 lakhs.

Reasons for the final saving of Rs. 1,12.03 lakhs have not been intimated (August 2006).

02- Urban Health Services- Other systems of medicine-				
101- Ayurveda-				

Grant No. 11—contd.

(16)13— Providing essential drugs for Ayurveda, Siddha and Unani dispensaries situated in Rural and Backward areas— (Centrally Sponsored Scheme)

O	1,15.00	1,15.00	12.36	-1,02.64
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Reasons for the final saving of Rs. 1,02.64 lakhs have not been intimated (August 2006).

05— Medical Education, Training and Research—

105— Allopathy—

(17)04— Expansion and Improvement of Dental College and Hospital, Patiala—

O	3,48.92	3,48.92	2,73.14	-75.78
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Last year too, there was a final saving of Rs. 41.95 lakhs.

Reasons for the final saving of Rs. 75.78 lakhs have not been intimated (August 2006).

06— Public Health—

101— Prevention and Control of diseases—

(18)04— Other Preventive Measures—

O	5,02.08	5,83.34	5,11.60	-71.74
S	81.26			

There was a final saving of Rs. 28.33 lakhs and Rs. 99.86 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 71.74 lakhs have not been intimated (August 2006).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(19)05— Medical Relief to T.B. Clinics and Sanatorium-National T.B. Control Programme—

O	4,32.62	5,07.18	4,38.09	-69.09
S	74.56			

Last year too, there was a final saving of Rs. 97.36 lakhs.

Reasons for the final saving of Rs. 69.09 lakhs have not been intimated (August 2006).

Grant No. 11-contd.

-001- Direction and Administration-

(20)02- District Administration-

O	9,31.72			
S	1,05.26	10,36.98	9,77.01	-59.97

Last year too, there was a final saving of Rs. 1,39.30 lakhs.

Reasons for the final saving of Rs. 59.97 lakhs have not been intimated (August 2006).

06- Public Health-

104- Drug Control-

(21)01- Drug Control-

O	1,06.27			
S	45.48	1,51.75	1,04.91	-46.84

Last year too, there was a final saving of Rs. 56.73 lakhs.

Reasons for the final saving of Rs. 46.84 lakhs have not been intimated (August 2006).

01- Urban Health Services-
Allopathy-001- Direction and
Administration-(22)33- Balri Rakshak Yojna-
(Plan)

O	50.00	50.00	4.07	-45.93
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Reasons for the final saving of Rs. 45.93 lakhs have not been intimated (August 2006).

06- Public Health-

102- Prevention of food
adulteration-

(23)01- Food Inspectorate-

O	1,29.40			
S	53.03	1,82.43	1,37.47	-44.96

Last year too, there was a final saving of Rs. 38.81 lakhs.

Reasons for the final saving of Rs. 44.96 lakhs have not been intimated (August 2006).

101- Prevention and Control
of diseases-

Grant No. 11—contd.

(24)07—	National Programme for the Control of Blindness— (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	57.37	-42.63
	Reasons for the final saving of Rs. 42.63 lakhs have not been intimated (August 2006).				
80—	General—				
004—	Health Statistics and Evaluation—				
(25)01—	Health Statistics—				
	O	2,49.05	2,49.05	2,10.01	-39.04
	Last year too, there was a final saving of Rs. 67.93 lakhs.				
	Reasons for the final saving of Rs. 39.04 lakhs have not been intimated (August 2006).				
06—	Public Health—				
107—	Public Health Laboratories—				
(26)01—	Punjab Public Health Laboratories—				
	O	70.58			
	S	50.00	1,20.58	85.05	-35.53
	Reasons for the final saving of Rs. 35.53 lakhs have not been intimated (August 2006).				
02—	Urban Health Services— Other systems of medicine—				
101—	Ayurveda—				
(27)03—	Other Hospitals and Dispensaries— (Aushdhalaya)				
	O	4,95.05	4,95.05	4,63.34	-31.71
	Last year too, there was a final saving of Rs. 57.73 lakhs.				
	Reasons for the final saving of Rs. 31.71 lakhs have not been intimated (August 2006).				
01—	Urban Health Services— Allopathy—				
110—	Hospital and Dispensaries—				
(28)02—	Medical Relief to Rajindra Hospital, Patiala—				
	O	14,23.04	14,23.04	13,91.72	-31.32
	Reasons for the final saving of Rs. 31.32 lakhs have not been intimated (August 2006).				

Grant No. 11-contd.

101- Ayurveda -				
(12)17- Establishment of ISM Polyclinic with Regimental Therapy of Unani and Pachkarma etc.- (Centrally Sponsored Scheme)				
O	27.00	27.00	..	-27.00
(13)22- Strengthening of Ayurveda, Yoga, Unani, Sidha and Homoeopathy Pharmacies- (Centrally Sponsored Scheme)				
O	25.00	25.00	..	-25.00
102- Homoeopathy -				
(14)16- Establishment of Specialised Therapy Centre with hospitalised facilities for Homoeopathy- (Centrally Sponsored Scheme)				
O	22.00	22.00	..	-22.00
(15)11- Establishment of Speciality Clinics/ Treatment Centres of ISM and H in Hospital- (Centrally Sponsored Scheme)				
O	20.00	10.00	..	-10.00
R	-10.00			

Reduction in provision by Rs. 10 lakhs through reappropriation in March 2007 was due to non-implementation of the scheme (Rs. 20 lakhs), partly set off by excess due mainly to more expenditure on 'Minor Works' (Rs. 3 lakhs), (ii) clearance of pending bills of machinery and equipment (Rs. 3 lakhs) and (iii) increase in the rates of material and supplies (Rs. 3 lakhs).

01- Urban Health Services -				
Allopathy -				
001- Direction and Administration'-				
(16)27- Reimbursement to PRTC/Punjab Roadways in lieu of concessional bus passes to Thalasemic/Cancer patients-				
O	16.25	11.00	..	-11.00
R	-5.25			

Reduction in provision by Rs. 5.25 lakhs through reappropriation in March 2007 was due to economy measures.

Grant No. 11-contd.

02-	Urban Health Services -				
	Other systems of medicine -				
101-	Ayurveda -				
(17)19-	Pilot Scheme supply of				
	Home remedies kit at				
	village level.-				
	(Centrally Sponsored Scheme)				
	O	11.14	11.14	..	-11.14
04-	Rural Health Services -				
	Other systems of medicine -				
101-	Ayurveda -				
(18)06-	Upgradation and Extension of Government				
	Ayurvedic Pharmacy and Stores, Patiala-				
	(Plan)				
	O	10.00			
	R	-9.00	1.00	..	-1.00
Reduction in provision by Rs. 9 lakhs through reappropriation in March 2007 was due to cut imposed by the Finance department.					
06-	Public Health -				
101-	Prevention and Control of diseases -				
(19)10-	National Malaria Eradication Programme-				
	Anti Larva (Urban)-				
	(Centrally Sponsored Scheme)				
	O	10.00			
	R	-2.00	8.00	..	-8.00
Reduction in provision by Rs. 2 lakhs through reappropriation in March 2007 was due to economy measures.					
02-	Urban Health Services -				
	Other systems of medicine -				
101-	Ayurveda -				
(20)21-	Constitution of State Medicinal				
	Plants Board-				
	(Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00

Grant No. 11-contd.

Reasons for the final saving of Rs. 2,94.56 lakhs have not been intimated (August 2006).

101- Rural Family Welfare Services-

(38)01- Rural Family Welfare Services-

O	11,08.94	11,08.94	8,50.68	-2,58.26
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There was a final saving of Rs.28.29 lakhs and Rs.2,59.10 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,58.26 lakhs have not been intimated (August 2006).

001- Direction and Administration-

(39)01- Direction and Administration-
(Centrally Sponsored Scheme)

O	4,30.00	4,30.00	2,18.93	-2,11.07
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There was a final saving of Rs. 2,86.82 lakhs, Rs. 2,01.68 lakhs and Rs. 2,37.70 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,11.07 lakhs have not been intimated (August 2006).

003- Training-

(40)01- Training of MPW (F)-
(Centrally Sponsored Scheme)

O	2,33.20	2,33.20	88.64	-1,44.56
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There was a final saving of Rs. 79.30 lakhs, Rs. 64.75 lakhs and Rs. 1,02.66 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,44.56 lakhs have not been intimated (August 2006).

(41)05- Special Training to Scheduled
Castes candidates M.P.W.
(Male) at Kharar, Amritsar
and Nabha-
(Centrally Sponsored Scheme)

O	1,26.00	1,26.00	64.90	-61.10
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There was a final saving of Rs. 1,40.90 lakhs, Rs. 63.28 lakhs and Rs. 45.67 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 61.10 lakhs have not been intimated (August 2006).

102- Urban Family Welfare Services-

(42)01- Urban Family Welfare Services-
(Centrally Sponsored Scheme)

O	2,22.00	2,22.00	1,92.48	-29.52
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Grant No. 11—contd.

There was a final saving of Rs. 1,08.81 lakhs, Rs. 1,13.72 lakhs and Rs. 1,35.88 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 29.52 lakhs have not been intimated (August 2006).

2235— Social Security and Welfare—

60— Other Social Security and Welfare programmes—

200— Other Programmes—

(43)03— Reimbursement of Medical Charges to Punjab Government Pensioners—

O	8,52.25	18,55.91	17,36.13	-1,19.78
S	10,03.66			

Reasons for the final saving of Rs. 1,19.78 lakhs have not been intimated (August 2006).

(iv) 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—			
05— Medical Education, Training and Research—			
105— Allopathy—			
(1)20— Institute of Mental Health, Amritsar— (Centrally Sponsored Scheme)			
O	3,00.00	3,00.00	..
			-3,00.00
(2)21— Setting up of the Regional Cancer Centre in the State— (Centrally Sponsored Scheme)			
O	2,00.00	2,00.00	..
			-2,00.00
01— Urban Health Services— Allopathy—			
001— Direction and Administration—			
(3)36 Punjab Narogi Yojna— (Plan)			
S	2,00.00	2,00.00	..
			-2,00.00
06— Public Health—			
104— Drug Control—			

Grant No. 11—contd.

(4)06—	National Dengu Control Programme— (Centrally Sponsored Scheme)				
	O	1,70.00	1,70.00	..	-1,70.00
01—	Urban Health Services— Allopathy—				
001—	Direction and Administration—				
(5)23—	Provision of efficient health care for every group of 5000 persons (PMGY)— (Plan)				
	O	1,30.45	1,30.45	..	-1,30.45
02—	Urban Health Services— Other systems of medicine—				
101—	Ayurveda—				
(6)15—	Strengthening of Drug testing laboratory Punjab at Chandigarh— (Centrally Sponsored Scheme)				
	O	1,10.00	1,10.00	..	-1,10.00
(7)18—	Providing ISM Wing in District Allopathic Hospitals at Jalandhar, Sangrur, Bathinda, Hoshiarpur and Roopnagar— (Centrally Sponsored Scheme)				
	O	1,05.00	1,05.00	..	-1,05.00
06—	Public Health—				
101—	Prevention and Control of diseases—				
(8)13—	National Cancer Control Programme— (Centrally Sponsored Scheme)				
	O	80.00	80.00	..	-80.00
02—	Urban Health Services— Other systems of medicine—				
102—	Homoeopathy—				
(9)12—	Establishment of ISM and H Wings in the District Hospitals— (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00

Grant No. 11-contd.

101-	Ayurveda-				
(10)16-	Providing speciality Clinics of ISM (Ayurveda) in District Hospital at Roopnagar- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
05-	Medical Education, Training and Research-				
105-	Allopathy-				
(11)19-	National Mental Health Programme- (Centrally Sponsored Scheme)				
	O	28.50	28.50	..	-28.50
02-	Urban Health Services- Other systems of medicine-				
101-	Ayurveda-				
(12)17-	Establishment of ISM Polyclinic with Reginmental Therapy of Unani and Pachkarma etc.- (Centrally Sponsored Scheme)				
	O	27.00	27.00	..	-27.00
(13)22-	Strengthening of Ayurveda, Sidha and Unani Pharmacies- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
102-	Homoeopathy-				
(14)16-	Establishment of specialised Therapy Centre with hospitalised facilities for Homoeopathy - (Centrally Sponsored Scheme) .				
	O	22.00	22.00	..	-22.00
(15)11-	Establishment of speciality Clinics/Treatment Centres of ISM & H in Hospital- (Centrally Sponsored Scheme)				
	O	20.00	20.00	..	-20.00
101-	Ayurveda-				

Grant No. 11-contd.

Augmentation of provision by Rs. 1,11.90 lakhs through reappropriation in March 2007 was due to payment of additional dearness allowance and interim relief to Government employees.

Reasons for the final saving of Rs. 90 lakhs have not been intimated (August 2007).

02-	Urban Health Services -				
	Other systems of medicine -				
101-	Ayurveda -				
(6)03-	Other Hospitals and Dispensaries				
	(Aushdhalaya)-				
O	4,97.15				
			5,59.36	5,17.92	-41.44
R	62.21				

Augmentation of provision by Rs. 62.21 lakhs through reappropriation in March 2007 was due mainly to payment of additional dearness allowance and interim relief to Government employees (Rs. 49.18 lakhs) and increase in the rates of daily wages (Rs. 11.69 lakhs).

Reasons for the final saving of Rs. 41.44 lakhs have not been intimated (August 2007).

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare programmes -				
200-	Other Programmes -				
(7)03-	Reimbursement of Medical Charges				
	to Punjab Government Pensioners-				
O	16,21.61				
			22,81.56	20,67.54	-2,14.02
R	6,59.95				

Augmentation of provision by Rs. 6,59.95 lakhs through reappropriation in March 2007 was due to payment of pending bills of medical reimbursement.

Reasons for the final saving of Rs. 2,14.02 lakhs have not been intimated (August 2007).

2211-	Family Welfare -				
101-	Rural Family Welfare Services -				
(8)01-	Rural Family Welfare Services-				
O	9,57.27				
			9,64.77	10,51.76	+86.99
R	7.50				

Augmentation of provision by Rs. 7.50 lakhs through reappropriation in March 2007 was due to payment of arrears of salaries to Government employees.

Reasons for the final excess of Rs. 86.99 lakhs have not been intimated (August 2007).

Grant No. 11-contd.

(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)		
	2211- Family Welfare -			
	003- Training -			
(1)08-	Scheme for strengthening of training school building- (Centrally Sponsored Scheme)			
	O		42.48	+42.48
	2210- Medical and Public Health -			
	01- Urban Health Services - Allopathy -			
	001- Direction and Administration -			
(2)35-	Compensation for the cases of Sterilisation and I:U.D. Cases- (Plan)			
	O		1.50	+1.50

Reasons for incurring expenditure without provision of funds in the above cases (serial nos.. 1 and 2) have not been intimated (August 2007).

Charged:

(vii) There was an overall saving of Rs. 14.70 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(viii) In view of the final saving of Rs.14.70 lakhs in the charged appropriation, the supplementary charged appropriation of Rs.19.14 lakhs obtained in March 2007 proved excessive.

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

	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
	2210- Medical and Public Health -			
	03- Rural Health Services - Allopathy			
103-	Primary Health Centres -			
	01- Primary Health Centres-			
	O	1.00		
	S	3.90		
		4.90		-4.90

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2007).

Grant No. 11—contd.

S	3.00	3.00	..	-3.00
01— Urban Health Services— Allopathy—				
001— Direction and Administration—				
(28)07— World Bank aided Area Project for the development of Health Care in Punjab (90:10) sharing basis between Government of India and State Government— (Plan)				
O	1.00	1.00	..	-1.00
(29)08— Urban Health Care facilities in Amritsar— (Plan)				
O	1.00	1.00	..	-1.00
(30)22— W.H.O./U.S.A.I.D. aided Project for Strengthening of Mental Health Care, Bio- medical waste and diagnostic services in the State— (Plan)				
O	1.00	1.00	..	-1.00
(31)28— World Bank aided Project for strengthening the Primary Health Care in the State— (Plan)				
O	1.00	1.00	..	-1.00
(32)32— Strengthening of Punjab State Drug Centre Organisation and State Drugs Laboratory— (Plan)				
O	1.00	1.00	..	-1.00
04— Rural Health Services— Other Systems of medicine—				
101— Ayurveda—				
(33)10— Opening of ISM Dispensaries— (Plan)				
O	1.00	1.00	..	-1.00
102— Homoeopathy—				
(34)04— Establishment of Non-Government Homoeopathic Dispensaries in the State— (Plan)				

Grant No. 11—contd.

O	1.00	1.00	..	-1.00
05—	Medical Education, Training and Research—			
105—	Allopathy—			
(35)01—	Glancy Medical College, Amritsar— (Plan)			
O	1.00	1.00	..	-1.00
(36)03—	Expansion and Improvement of Dental College and Hospital, Amritsar— (Plan)			
O	1.00	1.00	..	-1.00
(37)04—	Expansion and Improvement of Dental College and Hospital, Patiala— (Plan)			
O	1.00	1.00	..	-1.00
2211—	Family Welfare—			
104—	Transport—			
(38)01—	Transport— (Centrally Sponsored Scheme)			
O	1,37.00	1,37.00	..	-1,37.00
001—	Direction and Administration—			
(39)03—	Revamping of Organisation of Service of Delivery— (Centrally Sponsored Scheme)			
O	9.20	9.20	..	-9.20

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 4,6,7,8,9,10,11,12,15,16,17,18,19,21,23,25,27,28,30,35,36,37 and 39.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 39) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving —

(In lakhs of rupees)

Grant No. 11—contd.

	O	12,93.50	12,93.50	..	-12,93.50
(2)20-	Setting up of Mobile units in one Block of each District in the State— (Plan)				
	O	70.00	70.00	..	-70.00
03-	Medical Education, Training and Research—				
105-	Allopathy—				
(3)18-	Additional Outlay assistance for the Department of Oncology Wing in Rajindra Hospital, Patiala and Government Medical College, Patiala— (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00
(4)19-	Additional Central assistance for the Mammography unit at Government Medical College, Patiala— (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
101-	Ayurveda—				
(5)04-	Scheme for providing Central assistance for PCS with LAN and LCD projector to Government ISM and H and BH Medical Colleges With P.G. Courses— (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
102-	Homoeopathy—				
(6)01-	Strengthening of existing Government Homoeopathic Dispensaries (PMGY)— (Plan)				
	O	10.00	10.00	..	-10.00
01-	Urban Health Services—				
110-	Hospital and Dispensaries—				
(7)12-	Expansion and Improvement of Guru Gobind Singh Medical and Nursing College at Faridkot— (Plan)				
	O	5.00	5.00	..	-5.00

Grant No. 11 -concl.

03-	Medical Education, Training and Research-				
101-	Ayurveda-				
(8)02-	Upgradation of Government Ayurvedic Hospital, Patiala. (Plan)				
	O	3.55	3.55	..	-3.55
01-	Urban Health Services-				
110-	Hospital and Dispensaries-				
(9)18-	Grant recommended by the 11th Finance Commission for Health Services- (Plan)				
	O	1.00	1.00	..	-1.00
(10)23-	Medical relief to T.B. Clinic-				
	O	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 10) have not been intimated (August 2006).

Grant No. 12

Grant No. 12—Home Affairs and Justice

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2014—	Administration of Justice,			
2053—	District Administration,			
2055—	Police,			
2056—	Jails,			
2070—	Other Administrative Services,			
2235—	Social Security and Welfare and			
2250—	Other Social Services			
Voted—				
	Original	12,63,44,10		
	Supplementary	86,74,43	13,50,18,53	13,38,85,99
				-11,32,54
Amount surrendered during the year				
				..
Charged—				
	Original	12,82,90		
	Supplementary	3,12,95	15,95,85	15,22,19
				-73,66
Amount surrendered during the year				
				..
Capital:				
Major heads:				
4055—	Capital Outlay on Police,			
4059—	Capital Outlay on Public Works,			
4070—	Capital Outlay on other Administrative Services and			
4235—	Capital Outlay on Social			

Grant No. 12—contd.

Security and Welfare				
Voted—				
	Original	51,84,40		
			1,12,94,65	64,97,67
	Supplementary	61,10,25		-47,96,98

Amount surrendered during the year ..

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 11,32.54 lakhs in the voted grant, the supplementary grant of Rs. 86,74.43 lakhs obtained in March 2006 proved excessive.

(ii) There was an overall saving of Rs. 11,32.54 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2055— Police—			
113— Welfare of Police Personnel—			
(1)03— Free travel facility from the rank of Constable to Inspector in Government/P.R.T.C. Buses—			
O	17,71.92		
S	19,55.31		
	37,27.23	19,55.28	-17,71.95
Reasons for the final saving of Rs. 17,71.95 lakhs have not been intimated (August 2006).			
101— Criminal Investigation and Vigilance—			
(2)01— Criminal Investigation Department—			
O	62,57.11		
S	2,75.83		
	65,32.94	63,26.12	-2,06.82

Last year too, there was a final saving of Rs. 1,87.46 lakhs.

Reasons for the final saving of Rs. 2,06.82 lakhs have not been intimated (August 2006).

003— Education and Training—

Grant No. 12-contd.**(3)01- Police Training College-**

O	13,80.50			
		14,92.26	13,76.07	-1,16.19
S	1,11.76			

Last year too, there was a final saving of Rs. 1,78.81 lakhs.

Reasons for the final saving of Rs. 1,16.19 lakhs have not been intimated (August 2006).

114- Wireless and Computers-**(4)01- Police Wireless and Computer Staff-**

O	44,51.96			
		45,94.22	45,60.66	-33.56
S	1,42.26			

Last year too, there was a final saving of Rs. 72.61 lakhs.

Reasons for the final saving of Rs. 33.56 lakhs have not been intimated (August 2006).

111- Railway Police-**(5)01- Railway Police-**

O	22,76.24			
		23,16.67	22,86.84	-29.83
S	40.43			

Last year too, there was a final saving of Rs. 1,02.31 lakhs.

Reasons for the final saving of Rs. 29.83 lakhs have not been intimated (August 2006).

116- Forensic Science-**(6)01- Forensic Science-**

O	1,16.54			
		1,72.80	1,48.16	-24.64
S	56.26			

Reasons for the final saving of Rs. 24.64 lakhs have not been intimated (August 2006).

2056- Jails-**101- Jails-****(7)01- Central Jails-**

O	33,14.35			
		36,57.98	33,93.83	-2,64.15
S	3,43.63			

Reasons for the final saving of Rs. 2,64.15 lakhs have not been intimated (August 2006).

Grant No. 12—contd.

(8)02—	District Jails—				
	O	19,54.86	20,65.85	19,46.05	-1,19.80
	S	1,10.99			

There was a final saving of Rs. 1,63.74 lakhs, Rs. 1,24.31 lakhs and Rs. 2,76.23 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,19.80 lakhs have not been intimated (August 2006).

2014—	Administration of Justice—				
105—	Civil and Session Courts—				

(9)01—	District and Session Courts—				
	O	21,20.95	21,99.81	20,10.97	-1,88.84
	S	78.86			

Last year too, there was a final saving of Rs. 16.31 lakhs.

Reasons for the final saving of Rs. 1,88.84 lakhs have not been intimated (August 2006).

800—	Other expenditure—				
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(10)01—	Punjab State Human Right Commission—				
	O	4,32.29	4,32.29	3,24.22	-1,08.07

Reasons for the final saving of Rs. 1,08.07 lakhs have not been intimated (August 2006).

114—	Legal Advisors and Counsels—				
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(11)04—	District Attorneys—				
	O	7,54.50	7,61.50	7,22.70	-38.80
	S	7.00			

There was a final saving of Rs. 1,77.02 lakhs, Rs. 37.51 lakhs and Rs. 30.31 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 38.80 lakhs have not been intimated (August 2006).

105—	Civil and Session Courts—				
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(12)04—	Process Serving Establishment— (Sub-Judges Courts)				
	O	8,58.78	9,19.41	8,91.80	-27.61
	S	60.63			

Grant No. 12—contd.

There was a final saving of Rs. 68.57 lakhs, Rs. 45.40 lakhs and Rs. 4.84 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 27.61 lakhs have not been intimated (August 2006).

114-	Legal Advisors and Counsels-				
(13)02-	Advocate General-				
	O	5,26.79			
	S	2,35.76	7,62.55	7,37.89	-24.66

Last year too, there was a final saving of Rs. 80.20 lakhs.

Reasons for the final saving of Rs. 24.66 lakhs have not been intimated (August 2006).

2070-	Other Administrative Services-				
107-	Home Guards-				
(14)01-	Home Guards Urban and Rural Wing-				
	O	39,79.74			
	S	7,02.22	46,81.96	45,96.27	-85.69

Last year too, there was a final saving of Rs. 25.40 lakhs.

Reasons for the final saving of Rs. 85.69 lakhs have not been intimated (August 2006).

(15)02-	Home Guards Border Wing-				
	O	6,52.74			
	S	5,21.95	11,74.69	11,54.61	-20.08

Reasons for the final saving of Rs. 20.08 lakhs have not been intimated (August 2006).

2235-	Social Security and Welfare-				
60-	Other Social Security and Welfare programmes-				
200-	Other Programmes-				
(16)04-	Legal Aid to the Poor-				
	O	1,33.96			
	S	12.17	1,46.13	1,18.21	-27.92

Grant No. 12—contd.

Last year too, there was a final saving of Rs. 6.04 lakhs.

Reasons for the final saving of Rs. 27.92 lakhs have not been intimated (August 2006).

(iv) Excess 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	6,68,23.36	6,92,13.43	7,11,04.39	+18,90.96
S	23,90.07			

Reasons for the final excess of Rs. 18,90.96 lakhs have not been intimated (August 2006).

104– Special Police–				
(2)01– Special Police–				
O	2,39,58.52	2,50,05.91	2,51,25.98	+1,20.07
S	10,47.39			

Reasons for the final excess of Rs. 1,20.07 lakhs have not been intimated (August 2006).

001– Direction and Administration–				
(3)01– Direction and Administration–				
O	6,63.50	8,68.40	8,95.44	+27.04
S	2,04.90			

Reasons for the final excess of Rs. 27.04 lakhs have not been intimated (August 2006).

Charged–

(v) There was an overall saving of Rs. 73.66 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vi) In view of the final saving of Rs. 73.66 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 3,12.95 lakhs obtained in March 2006 proved excessive.

Grant No. 12—contd.

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

	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2014-	Administration of Justice-			
102-	High Courts-			
01-	High Court-			
	O	11,36.92	13,87.61	-61.74
	S	3,12.43		
		14,49.35		

Reasons for the final saving of Rs. 61.74 lakhs have not been intimated (August 2006).

Capital:

(viii) There was an overall saving of Rs. 47,96.98 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix) In view of the final saving of Rs. 47,96.98 lakhs in the voted grant, the supplementary grant of Rs. 61,10.25 lakhs obtained in March 2006 proved excessive.

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

	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
4055-	Capital Outlay on Police-			
800-	Other expenditure-			
(1)05-	Modernisation of Police Force-			
	O	25,68.00	42,90.09	-39,26.25
	S	56,48.34		
		82,16.34		

There was a final saving of Rs. 64,14.53 lakhs and Rs. 24,68.56 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 39,26.25 lakhs have not been intimated (August 2006).

211- Police Housing-

(2)01- Police Housing-

	O	10,78.94	10,78.94	6,90.86	-3,88.08
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Reasons for the final saving of Rs. 3,88.08 lakhs have not been intimated (August 2006).

Grant No. 13

Grant No. 13—Industries

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2057-	Supplies and Disposals,			
2230-	Labour and Employment,			
2851-	Village and Small Industries,			
2852-	Industries and			
2853-	Non-ferrous Mining and Metallurgical Industries			
Voted-				
	Original	78,12,92		
	Supplementary	..		
		78,12,92	71,32,83	-6,80,09
Amount surrendered during the year				..
Capital:				
Major heads:				
4851-	Capital Outlay on Village and Small Industries and			
6851-	Loans for Village and Small Industries-			
Voted-				
	Original	23,87,18		
	Supplementary	..		
		23,87,18	7,08,64	-16,78,54
Amount surrendered during the year				..

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

(i) There was an overall saving of Rs. 6,80.09 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 13—contd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851- Village and Small Industries—			
001- Direction and Administration—			
(1)01- Direction—			
O	22,05.65	15,65.96	-6,39.69
There was a final saving of Rs. 1,22.98 lakhs, Rs. 1,08.67 lakhs and Rs. 3,55.21 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.			
Reasons for the final saving of Rs. 6,39.69 lakhs have not been intimated (August 2006).			
102- Small Scale Industries—			
(2)15- Prime Minister Rojgar Yojana (PMRY)— (Centrally Sponsored Scheme)			
O	1,20.00	48.32	-71.68
Reasons for the final saving of Rs. 71.68 lakhs have not been intimated (August 2006).			
2853- Non-ferrous Mining and Metallurgical Industries —			
02- Regulation and Development of Mines—			
102- Mineral Exploration—			
(3)01- Development of Mines and Minerals in the Punjab—			
O	87.53	27.56	-59.97
Reasons for the final saving of Rs. 59.97 lakhs have not been intimated (August 2006).			
2852- Industries—			
80- General—			
800- Other expenditure—			
(4)03- Disbursement of pending claims of Central Investment Subsidy Scheme— (Centrally Sponsored Scheme)			
O	63.40	29.76	-33.64
Reasons for the final saving of Rs. 33.64 lakhs have not been intimated (August 2006).			

Grant No. 13—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2851— Village and Small Industries—			
102— Small Scale Industries—			
(1)29— Participation in Punjab Trade Pavillion at New Delhi through PSIEC— (Plan)			
O	25.00	25.00	.. -25.00
(2)12— Incentives for Standardisation/Production, New invention/Innovations, Export quality certification /Participation in Centrally assisted Development Project (Assessment)- Incentive for Technical upgradation— (Plan)			
O	16.00	16.00	.. -16.00
(3)10— Scheme for Training of Technical Staff by participation in Special Training Programmes and visits to Industries in other States— (Plan)			
O	2.00	2.00	.. -2.00
(4)32— Machine Tools R&D Centre, Batala— (Plan)			
O	1.00	1.00	.. -1.00
(5)33— Automotive Parts R&D Centre, Ludhiana— (Plan)			
O	1.00	1.00	.. -1.00
2852— Industries—			
80— General—			
800— Other expenditure—			
(6)01— Incentive under various Industrial Policies— (Plan)			
O	1.00	1.00	.. -1.00

Last year too, the entire provision remained unutilized in respect of item at serial no. 3.

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 (August 2006).

(iv) Excess occurred mainly as under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2851- Village and Small Industries-			
105- Khadi and Village Industries-			
(1)01- Assistance to Khadi and Village Industries Board- Rebate on the sale of khadi-			
O	1,45.88	2,85.97	+1,40.09

Reasons for the final excess of Rs. 1,40.09 lakhs have not been intimated (August 2006).

001- Direction and Administration-			
(2)09- Setting up of Nucleus Cell for updating the Census data- (Centrally Sponsored Scheme)			
O	44.00	76.44	+32.44

Last year too, there was a final excess of Rs. 44.48 lakhs.

Reasons for the final excess of Rs. 32.44 lakhs have not been intimated (August 2006).

Capital:

(v) There was an overall saving of Rs. 16,78.54 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
4851- Capital Outlay on Village and Small Industries-			
800- Other expenditure-			
17- Setting up of Industrial Clusters for Bicycle and Bicycle Parts, Ludhiana- (Centrally Sponsored Scheme)			
O	15,00.00	10.26	-14,89.74

Reasons for the final saving of Rs. 14,89.74 lakhs have not been intimated (August 2006).

Grant No. 13—contd.

(vii) 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)17– Setting up of Industrial Clusters for Bicycle and Bicycle Parts, Ludhiana– (Plan)			
O	2,00.00	2,00.00	.. –2,00.00
(2)27– Enhanced payment of Plot A-9 F.P, Ludhiana allotted to Punjab Test House, Ludhiana– (Plan)			
O	47.00	47.00	.. –47.00
(3)28– Payment of enhanced cost price and Interest on Plot No. B-38, 39 Focal point R & D Centre for Bicycle and Sewing Machine, Ludhiana– (Plan)			
O	26.73	26.73	.. –26.73
(4)10– Payment of enhanced cost of land of Bureau of Indian Standards– (Plan)			
O	16.50	16.50	.. –16.50
(5)21– Modernisation of Punjab Test House, Ludhiana– (Plan)			
O	1.00	1.00	.. –1.00
(6)21– Modernisation of Punjab Test House, Ludhiana– (Centrally Sponsored Scheme)			
O	1.00	1.00	.. –1.00
(7)23– Modernisation of IDC-cum-QMC, Mohali– (Plan)			
O	1.00	1.00	.. –1.00
(8)23– Modernisation of IDC-cum-QMC, Mohali– (Centrally Sponsored Scheme)			
O	1.00	1.00	.. –1.00

Grant No. 13 -concl'd.

(9)24-	Modernisation of IDC-cum-QMC, Jalandhar-(Plan)				
	O	1.00	1.00	..	-1.00
(10)24-	Modernisation of IDC-cum-QMC, Jalandhar-(Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(11)25-	Modernisation of IDC-cum-QMC (Sports and Leather Goods), Jalandhar-(Plan)				
	O	1.00	1.00	..	-1.00
(12)25-	Modernisation of IDC-cum-QMC (Sports and Leather Goods), Jalandhar-(Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4 to 10 and 12.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 2006).

(viii) 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)
6851- Loans for Village and Small Industries-			
102- Small Scale Industries-			
21- Loans to Punjab State Hosiery and Knitwear Development Corporation Ltd. for OTS-			
O	..	1,25.00	+1,25.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2006).

Grant No. 14

Grant No. 14—Information and Public Relations

		Total grant	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2220–	Information and Publicity and			
2235–	Social Security and Welfare			
Voted–				
	Original	14,41,37		
	Supplementary	2,85,15		
		17,26,52	15,60,82	–1,65,70
Amount surrendered during the year				..

Capital:

Major head:

4220–	Capital Outlay on Information and Publicity			
Voted–				
	Original	50,00		
	Supplementary	..		
		50,00	..	–50,00
Amount surrendered during the year (March 2006)				50,00

*Notes and comments–***Revenue:**

- (i) There was an overall saving of Rs. 1,65.70 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (ii) In view of the final saving of Rs. 1,65.70 lakhs in the voted grant, the supplementary grant of Rs. 2,85.15 lakhs obtained in March 2006 proved excessive.
- (iii) Saving in the voted grant occurred mainly as under :–

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

Grant No. 14—contd.

2220-	Information and Publicity—				
01-	Films—				
105-	Production of Films—				
(1)01-	Purchase and Production of Films— (Plan)				
	O	75.00	75.00	0.90	-74.10

Reasons for the final saving of Rs. 74.10 lakhs have not been intimated (August 2006).

60-	Others—				
001-	Direction and Administration—				
(2)01-	Direction—				
	O	12,16.37	12,16.37	11,68.69	-47.68

There was a final saving of Rs.74.56 lakhs and Rs.1,10.06 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 47.68 lakhs have not been intimated (August 2006).

101-	Advertising and Visual Publicity—				
(3)05-	The News Webs Portal in the Public Relations Department— (Plan)				
	O	21.00			
	R	21.00	42.00	21.00	-21.00

Augmentation of provision by Rs.21 lakhs through reappropriation in March 2006 was due to payment for the maintenance of web-site.

Reasons for the final saving of Rs. 21 lakhs have not been intimated (August 2006).

(iv) 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—
107-	Song and Drama Services—

Grant No. 15

Grant No. 15-Irrigation and Power

		Total grant	Actual expenditure	Excess + Saving -
Revenue:		(In thousands of rupees)		
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	15,58,52,85		
	Supplementary	6,75,78,84	22,34,31,69	21,81,27,77
				-53,03,92
Amount surrendered during the year (March 2006)				67,83
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,			
4801-	Capital Outlay on Power Projects and			
6801-	Loans for Power Projects			
Voted-				
	Original	7,30,24,39		
	Supplementary	27,12,37	7,57,36,76	4,04,64,02
				-3,52,72,74

Grant No. 15-contd.

- 80- General -
 001- Direction and Administration -
 (1)01- Direction-

O	19,00.00			
		17,04.25	..	-17,04.25
R	-1,95.75			

Reduction in provision by Rs. 1,95.75 lakhs through reappropriation in March 2007 was due to cut imposed by the Finance department (Rs. 1,96.75 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (Rs. 1 lakh).

- 2711- Flood Control and Drainage -
 01- Flood Control -
 001- Direction and Administration -
 (2)04- 50 Percent State Share for Bainband
 Works of Northern Railways-

O	1,49.92	1,49.92	..	-1,49.92
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This is the fourth year in succession when the entire provision of Rs. 1,49.92 lakhs remained unutilized in the above case at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2700- Major Irrigation -			
04- Beas Project Unit-I (BSL) -			
Commercial-			
001- Direction and Administration -			
(1)01- Direction-			
O	23,53.41		
S	7.96	25,67.34	29,73.14
R	2,05.97		+4,05.80

Augmentation of provision by Rs. 2,05.97 lakhs through reappropriation in March 2007 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees (Rs. 2,10.04 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 4.07 lakhs).

Reasons for the final excess of Rs. 4,05.80 lakhs have not been intimated (August 2007).

- 800- Other expenditure -

Grant No. 15-contd.

(2)08- Works expenditure-

O	2,54.00			
		2,44.52	3,00.35	+55.83
R	-9.48			

Reduction in provision by Rs. 9.48 lakhs through reappropriation in March 2007 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 55.83 lakhs have not been intimated (August 2007).

2801- Power -
 80- General -
 001- Direction and Administration -
 (3)01- State Electricity Regulatory Commission-

O	2,95.00	2,95.00	3,28.30	+33.30
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Reasons for the final excess of Rs. 33.30 lakhs have not been intimated (August 2007).

(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)		

2700- Major Irrigation -
 19- Lining of Channels-
 Commercial-
 800- Other expenditure -
 (1) 07- Other expenditure including interest -

O	23,40.14	+23,40.14
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03- Satluj Yamuna Link (SYL) -
 Commercial-
 800- Other expenditure -
 (2) 07- Other expenditure including interest -

O	16,99.64	+16,99.64
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04- Beas Project Unit-I (BSL) -
 Commercial-
 (3) 799- Suspense -

O	5,22.49	+5,22.49
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01- Sirhind Canal System -
 Commercial-
 800- Other expenditure -
 (4) 07- Other expenditure including interest -

O	5,12.06	+5,12.06
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Grant No. 15—contd.

Augmentation of provision by Rs. 2,39.35 lakhs through reappropriation in March 2006 was due to payment of additional dearness allowance to Government employees (Rs. 2,82.33 lakhs), partly set off by saving due to cut imposed by the Finance Department (Rs. 42.98 lakhs).

There was a final saving of Rs. 45,15.06 lakhs, Rs. 15,68.55 lakhs and Rs. 6,17.33 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 3,31.73 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving –
			(In lakhs of rupees)
2801– Power–			
80– General–			
001– Direction and Administration–			
(1)01– State Electricity Regulatory Commission–			
O	2,72.00	2,72.00	.. –2,72.00
2711– Flood Control and Drainage–			
01– Flood Control–			
001– Direction and Administration–			
(2)04– 50 percent State Share for Bainband Works of Northern Railways–			
O	1,49.92	1,49.92	.. –1,49.92
2702– Minor Irrigation–			
01– Surface Water–			
102– Lift Irrigation Schemes–			
(3)02– Shahpur Kandi Schemes–			
O	95.65	95.65	.. –95.65

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving –
			(in lakhs of rupees)
2701– Major and Medium Irrigation–			

Grant No. 15—contd.

01—	Major Irrigation— Commercial—				
137—	Beas Project Unit I (B.S.L.)—				
01—	Direction and Administration—				
O		23,53.41	23,53.41	29,10.02	+5,56.61
	Reasons for the final excess of Rs. 5,56.61 lakhs have not been intimated (August 2006).				
(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)
2701—	Major and Medium Irrigation—				
01—	Major Irrigation— Commercial—				
125—	Lining of Channels—				
(1)07—	Other expenditure including interest—				
O		..	..	23,40.14	+23,40.14
129—	Bhakra Dam Unit I—				
(2)01—	Direction and Administration—				
O		..	..	17,72.95	+17,72.95
141—	Sutlej Yamuna Link Canal Project—				
(3)07—	Other expenditure including interest—				
O		..	..	16,79.73	+16,79.73
03—	Medium Irrigation— Commercial—				
104—	Lining of Channels—				
(4)07—	Other expenditure including interest—				
O		..	..	14,14.24	+14,14.24
103—	Extension and Improvement of Shah Nahar—				
(5)07—	Other expenditure including interest—				
O		..	..	10,61.27	+10,61.27

Grant No. 15-contd.

106-	Modernisation of Canals-				
(6)07-	Other expenditure including interest-				
	O	..	..	7,27.67	+7,27.67
01-	Major Irrigation-Commercial-				
138-	Beas Project Unit II (Pong Dam)-				
(7)01-	Direction and Administration-				
	O	..	..	7,03.10	+7,03.10
03-	Medium Irrigation-Commercial-				
105-	Construction of new Distributories and Minors-				
(8)07-	Other expenditure including interest-				
	O	..	..	5,24.40	+5,24.40
01-	Major Irrigation-Commercial-				
129-	Bhakra Dam Unit No. I-				
(9)06-	Suspense-				
	O	..	..	4,75.09	+4,75.09
03-	Medium Irrigation-Commercial-				
112-	Providing Irrigation facilities to Punjab area under S.Y.L. Project-				
(10)07-	Other expenditure including interest-				
	O	..	..	4,57.53	+4,57.53
01-	Major Irrigation-Commercial-				
119-	Rajasthan Feeder-				
(11)06-	Suspense-				
	O	..	..	2,18.11	+2,18.11
109-	Shah Nehar Canal System-				

Grant No. 15—contd.

(12)07—	Other expenditure including interest—				
	O	..	..	1,95.49	+1,95.49
129—	Bhakra Dam Unit No. I—				
(13)08—	Works expenditure—				
	O	..	..	1,76.64	+1,76.64
138—	Beas Project Unit II (Pong Dam)—				
(14)06—	Suspense—				
	O	..	..	1,62.80	+1,62.80
131—	Nangal Hydrel Channel Unit III—				
(15)01—	Direction and Administration—				
	O	..	..	1,21.81	+1,21.81
138—	Beas Project Unit II (Pong Dam)—				
(16)08—	Works expenditure—				
	O	..	..	98.43	+98.43
131—	Nangal Hydrel Channel Unit III—				
(17)08—	Works expenditure—				
	O	..	..	80.50	+80.50
121—	Utilization of Surplus Ravi-Beas Water—				
(18)07—	Other expenditure including interest—				
	O	..	..	77.50	+77.50
104—	Harike Projects—				
(19)07—	Other expenditure including interest—				
	O	..	..	75.90	+75.90
102—	Upper Bari Doab Canal System—				
(20)07—	Other expenditure including interest—				
	O	..	..	71.91	+71.91

Grant No. 15-contd.

03-	Medium Irrigation- Commercial-				
117-	Providing Irrigation facilities to Erstwhile State of Malerkotla-				
(21)07-	Other expenditure including interest-				
	O	..	..	48.01	+48.01
01-	Major Irrigation- Commercial-				
122-	Sirhind Feeder Project-				
(22)07-	Other expenditure including interest-				
	O	..	..	44.79	+44.79
03-	Medium Irrigation- Commercial-				
102-	Utilization of Surplus Ravi-Beas Water-				
(23)07-	Other expenditure including interest-				
	O	..	..	42.57	+42.57
01-	Major Irrigation- Commercial-				
137-	Beas Project Unit I (B.S.L.)-				
(24)06-	Suspense-				
	O	..	..	39.80	+39.80
03-	Medium Irrigation- Commercial-				
121-	Setting up of Irrigation Management Institute-				
(25)07-	Other expenditure including interest-				
	O	..	..	37.95	+37.95
108-	Directorate of Water Resources Kandi Watershed and Area Development Project-				
(26)07-	Other expenditure including interest-				
	O	..	..	29.07	+29.07

Grant No. 15-contd.

80-	General-				
800-	Other expenditure-				
(27)01-	Interest on Bhakra Nangal Project-				
	O	..	..	26.90	+26.90
01-	Major Irrigation- Commercial-				
120-	Madhopur Beas Link Project-				
(28)07-	Other expenditure including interest-				
	O	..	..	25.28	+25.28
03-	Medium Irrigation- Commercial-				
101-	Extension of Non-Perennial Irrigation to Punjab areas-				
(29)07-	Other expenditure including interest-				
	O	..	..	22.20	+22.20
01-	Major Irrigation- Commercial-				
103-	Sutlej Valley Project-				
(30)07-	Other expenditure including interest-				
	O	..	..	21.10	+21.10
03-	Medium Irrigation- Commercial-				
109-	Raising Lining of Bhakra Main Canal for providing Free Board-				
(31)07-	Other expenditure including interest-				
	O	..	..	15.89	+15.89
118-	Construction of Acqueduct -cum- V.R. Bridge at RD-29500 of Dhudal Branch Crossing Ghaggar river-				
(32)07-	Other expenditure including interest-				
	O	..	..	13.09	+13.09

Grant No. 15—contd.

01—	Major Irrigation— Commercial—				
131—	Nangal Hydrel Channel Unit III—				
(33)06—	Suspense—				
	O	..	..	10.50	+10.50
03—	Medium Irrigation— Commercial—				
115—	Running of Basantpur Canal—				
(34)07—	Other expenditure including interest—				
	O	..	..	1.07	+1.07
01—	Major Irrigation— Commercial—				
123—	Ghaggar Project—				
(35)07—	Other expenditure including interest—				
	O	..	..	1.06	+1.06
2702—	Minor Irrigation—				
02—	Ground Water—				
103—	Tubewells—				
(36)01—	Installation of Tubewells under Technical Co-operation Assistance Scheme—				
	O	..	..	47.98	+47.98
(37)04—	Installation of 108 Deep Tubewells in Mahalpur Block in Hoshiarpur District—				
	O	..	..	21.40	+21.40
(38)06—	Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies for Upper Bari Doab Canal—				
	O	..	..	18.84	+18.84
(39)05—	Installation of 96 Tubewells in Shahkot Block District Jalandhar—				
	O	..	..	4.57	+4.57

Grant No. 15—contd.

(2)01—	Direction and Administration—				
	O	43,55.00			
			57,67.37	31,69.39	-25,97.98
	S	14,12.37			

Last year too, there was a final saving of Rs. 20,84.44 lakhs.

Reasons for the final saving of Rs. 25,97.98 lakhs have not been intimated (August 2006).

146— Shahpur Kandi Project-AIBP—

(3)08—	Works expenditure— (Plan)				
	O	12,69.02			
				96.69	+96.69
	R	-12,69.02			

Withdrawal of the entire provision of Rs. 12,69.02 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 57,90.30 lakhs, Rs. 3,82.08 lakhs and Rs. 9,69.03 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final excess of Rs. 96.69 lakhs have not been intimated (August 2006).

137— Beas Project Unit I (B.S.L.)—

(4)08—	Works expenditure—				
	O	3,11.87	3,11.87	0.23	-3,11.64

Reasons for the final saving of Rs. 3,11.64 lakhs have not been intimated (August 2006).

146— Shahpur Kandi Project-AIBP—

(5)02—	Supervision— (Plan)				
	O	7,86.05			
			4,60.00	4,96.04	+36.04
	R	-3,26.05			

Reduction in provision by Rs. 3,26.05 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 2,09.42 lakhs during 2004-2005.

Reasons for the final excess of Rs. 36.04 lakhs have not been intimated (August 2006).

03— Medium Irrigation—
Commercial—122— Irrigation facilities to Himachal
areas below Talwara-AIBP—(6)08— Works expenditure—
(Plan)

Grant No. 15-contd.

	O	10,00.00			
	R	6,97.00	16,97.00	8,81.03	-8,15.97
<p>Augmentation of provision by Rs. 6,97 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.</p> <p>There was a final saving of Rs. 10,90.28 lakhs and Rs. 2,47.17 lakhs during 2003-2004 and 2004-2005 respectively.</p> <p>Reasons for the final saving of Rs. 8,15.97 lakhs have not been intimated (August 2006).</p>					
117-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D. 59.5 to 73.50)-				
(7)03-	Execution- (Plan)				
	O	4,37.68			
	R	40.30	3,97.38	3,49.76	-47.62
<p>Reduction in provision by Rs. 40.30 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department (Rs. 41.94 lakhs), partly set off by excess due to payment of outstanding bills of indoor medical claims (Rs. 1.64 lakhs).</p> <p>There was a final saving of Rs. 1,20.02 lakhs, Rs. 82.54 lakhs and Rs. 1,47.96 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.</p> <p>Reasons for the final saving of Rs. 47.62 lakhs have not been intimated (August 2006).</p>					
125-	Remodelling of Channels Upper Bari Doab Canal System to meet the revised water allowance-				
(8)08-	Works expenditure- (Plan)				
	O	20,00.00	20,00.00	19,65.10	-34.90
<p>Last year too, there was a final saving of Rs. 8,46.95 lakhs.</p> <p>Reasons for the final saving of Rs. 34.90 lakhs have not been intimated (August 2006).</p>					
104-	Lining of Channels Phase II-				
(9)03-	Execution- (Plan)				
	O	11,01.08			
	R	14.97	10,86.11	10,66.80	-19.31
<p>Reduction in provision by Rs. 14.97 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.</p> <p>Reasons for the final saving of Rs. 19.31 lakhs have not been intimated (August 2006).</p>					

153
Grant No. 15—contd.

117—	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D. 59.5 to 73.50)—				
(10)02—	Supervision— (Plan)				
	O	1,67.28			
	R	-22.11	1,45.17	1,35.32	-9.85
	Reduction in provision by Rs. 22.11 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.				
	There was a final saving of Rs. 41.64 lakhs, Rs. 27.45 lakhs and Rs. 53.46 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.				
01—	Major Irrigation— Commercial—				
146—	Shahpur Kandi Project-AIBP—				
(11)03—	Execution— (Plan)				
	O	1,86.34			
	R	-45.34	1,41.00	1,58.86	+17.86
	Reduction in provision by Rs. 45.34 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.				
	Reasons for the final excess of Rs. 17.86 lakhs have not been intimated (August 2006).				
(12)01—	Direction and Administration— (Plan)				
	O	58.59			
	R	-9.59	49.00	34.01	-14.99
	Reduction in provision by Rs. 9.59 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.				
	There was a final saving of Rs. 24.99 lakhs and Rs. 23.22 lakhs during 2003-2004 and 2004-2005 respectively.				
03—	Medium Irrigation— Commercial—				
156—	Remodelling of Sirhind Canal (NABARD)—				
(13)08—	Works expenditure— (Plan)				
	O	1,00.00			
	R	30.00	1,30.00	76.43	-53.57
	Augmentation of provision by Rs. 30 lakhs through reappropriation in March 2006 was due to				

Post-budget decision of the Government to provide more funds for the completion of works.

Reasons for the final saving of Rs. 53.57 lakhs have not been intimated (August 2006).

117-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D. 59.5 to 73.50)-				
(14)01-	Direction and Administration- (Plan)				
	O	80.50			
			68.50	58.91	-9.59
	R	-12.00			
	Reduction in provision by Rs. 12 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.				

4711-	Capital Outlay on Flood Control Projects-				
	01- Flood Control-				
	001- Direction and Administration-				
(15)01-	Direction and Administration-				
	O	15,00.00			
			28,00.00	22,58.09	-5,41.91
	S	13,00.00			

There was a final saving of Rs. 11,59.04 lakhs during 2004-2005.

Reasons for the final saving of Rs. 5,41.91 lakhs have not been intimated (August 2006).

03-	Drainage-				
	001- Direction and Administration-				
(16)03-	Execution- (Plan)				
	O	5,83.96			
			5,16.48	4,98.10	-18.38
	R	-67.48			

Reduction in provision by Rs. 67.48 lakhs through reappropriation in March 2006 was due mainly to cut imposed by the Finance Department.

There was a final saving of Rs. 2,35.82 lakhs, Rs. 96.55 lakhs and Rs. 1,26.42 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

4705-	Capital Outlay on Command Area Development-				
	800- Other expenditure-				
(17)11-	Construction of Field Channels				

Grant No. 15—contd.

of Kotla Canal Branch System—
(Centrally Sponsored Scheme)

O	3,50.00	3,50.00	2,34.47	-1,15.53
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Last year too, there was a final saving of Rs. 1,78.98 lakhs.

Reasons for the final saving of Rs. 1,15.53 lakhs have not been intimated (August 2006).

(18)17— Construction of Field Channels
on Matching Grant of
U.B.D.C. System—
(Plan)

O	7,00.00			
		3,50.00	6,44.62	+2,94.62
R	-3,50.00			

Reduction in provision by Rs. 3,50 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 2,94.62 lakhs have not been intimated (August 2006).

4702— Capital Outlay on
Minor Irrigation—

101— Surface Water—

(19)01— Lift Irrigation Schemes—

O	2,00.00	2,00.00	1,23.17	-76.83
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Last year too, there was a final saving of Rs. 9,99.55 lakhs.

Reasons for the final saving of Rs. 76.83 lakhs have not been intimated (August 2006).

800— Other expenditure—

10— Integrated Utilization
of Water Resources—

(20)03— Execution—
(Plan)

O	2,19.93			
		1,99.55	1,59.81	-39.74
R	-20.38			

Reduction in provision by Rs. 20.38 lakhs through reappropriation in March 2006 was due mainly to cut imposed by the Finance Department (Rs. 24.76 lakhs), partly set off by excess due mainly to increase in the rates of petrol and diesel (Rs. 2.98 lakhs).

Reasons for the final saving of Rs. 39.74 lakhs have not been intimated (August 2006).

(x) 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)

4801— Capital Outlay on
Power Projects—

Grant No. 15-contd.

80-	General-				
101-	Investments in State Electricity Boards-				
(1)01-	Assistance to P.S.E.B.-				
	O	1,05,00.00	1,05,00.00	..	-1,05,00.00
6801-	Loans for Power Projects-				
205-	Transmission and Distribution-				
(2)08-	Loans for Transmission Schemes-				
	O	1,00,00.00	1,00,00.00	..	-1,00,00.00
201-	Hydel Generation-				
(3)25-	R and M Works at Thermal Plants as per RLA study (Unit I and II) Guru Nanak Dev Thermal Plant- (Plan)				
	O	71,00.00	71,00.00	..	-71,00.00
(4)27-	Renovation and Modernisation of G.G.S.S.T.P., Ropar Phase I and II- (Plan)				
	O	20,00.00	20,00.00	..	-20,00.00
(5)28-	Renovation and Modernisation of Bhakra P.H.S. and Associated Works- (Plan)				
	O	8,00.00	8,00.00	..	-8,00.00
(6)26-	Renovation and Modernisation of G.N.D.T.P., Bathinda Phase-II- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
4701-	Capital Outlay on Major and Medium Irrigation-				
03-	Medium Irrigation- Commercial-				
117-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (R.D. 59.5 to 73.50)-				
(7)08-	Works expenditure- (Plan)				

Grant No. 15-contd.

Augmentation of provision by Rs. 72.34 lakhs through reappropriation in March 2007 was due mainly to (i) payment of arrears of interim relief, additional increment and additional dearness allowance to Government employees (Rs. 41.66 lakhs), (ii) payment of outstanding bills of medical reimbursement (Rs. 11.78 lakhs), (iii) clearance of pending bills of travelling allowance (Rs. 8.04 lakhs), (iv) increase in the rates of petrol, oil and lubricants (Rs. 4.98 lakhs), (v) increase in the rates of wages (Rs. 3.17 lakhs) and (vi) clearance of pending liabilities of rent, rate and taxes (Rs. 2.24 lakhs).

Reasons for the final saving of Rs. 12.58 lakhs have not been intimated (August 2007).

4801- Capital Outlay on Power Projects -				
80- General -				
101- Investments in State Electricity Boards -				
(4)01- Assistance to Punjab State				
Electricity Board-				
(Plan)				
S	0.01	0.01	20,00.00	+19,99.99

Reasons for the final excess of Rs. 19,99.99 lakhs have not been intimated (August 2007).

4700- Capital Outlay on Major Irrigation -				
06- Low Dam in Kandi Area (NABARD) -				
Commercial-				
001- Direction and Administration -				
(5)08- Works expenditure-				
(Plan)				
O	4,85.91	14,34.09	12,43.58	-1,90.51
R	9,48.18			

Augmentation of provision by Rs. 9,48.18 lakhs through reappropriation in March 2007 was due to Post budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of Rs. 1,90.51 lakhs have not been intimated (August 2007).

04- Beas Project Unit -I -				
Commercial-				
800- Other expenditure -				
(6)08- Works expenditure-				
O	3,92.59	1,88.14	4,42.62	+2,54.48
R	-2,04.45			

Reduction in provision by Rs. 2,04.45 lakhs through reappropriation in March 2007 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 2,54.48 lakhs have not been intimated (August 2007).

4705- Capital Outlay on Command				
Area Development -				
800- Other expenditure -				

Grant No. 15-contd.

(7)14-	Construction of Field Channels of Eastern Canal System 50:50- (Plan)				
	O	10,00.00	10,00.00	11,40.86	+1,40.86
	Reasons for the final excess of Rs. 1,40.86 lakhs have not been intimated (August 2007).				
(8)11-	Construction of Field Channels of Kotla Canal Branch 50:50- (Centrally Sponsored Scheme)				
	O	12,50.00	12,50.00	13,66.23	+1,16.23
	Reasons for the final excess of Rs. 1,16.23 lakhs have not been intimated (August 2007).				
(9)17-	Construction of Field Channels on Matching Grant on Upper Bari Doab Canal System- (Plan)				
	O	3,00.00	3,00.00	3,87.55	+87.55
	Last year too, there was a final excess of Rs. 2,94.62 lakhs. Reasons for the final excess of Rs. 87.55 lakhs have not been intimated (August 2007).				
4702-	Capital Outlay on Minor Irrigation -				
800-	Other expenditure -				
(10)03-	Renovation/Replacement of existing tubewells- (Plan)				
	O	1,00.00	1,00.00	2,07.62	+1,07.62
	Reasons for the final excess of Rs. 1,07.62 lakhs have not been intimated (August 2007).				
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(11)12-	Extension Drains and Link Drains in the South West Districts (NABARD) RIDF-VI- (Plan)				
	O	5.00			
	R	-5.00		1,01.77	+1,01.77
	Withdrawal of the entire provision of Rs. 5 lakhs through reappropriation in March 2007 was due to cut imposed by the Finance department. Last year too, there was a final excess of Rs.21,61.20 lakhs. Reasons for the final excess of Rs. 1,01.77 lakhs have not been intimated (August 2007).				

Grant No. 15—contd.

(18)07— Project for reclamation of Water logged and Saline Area of Punjab (O.W.D.)—
(Plan)

R	3,37.00	3,37.00	..	-3,37.00
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Augmentation of provision by Rs. 3.37 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

(19)11— Construction of Flood Protection Works on river Ravi, Beas and Sutlej (NABARD)—
(Plan)

R	1,48.43	1,48.43	..	-1,48.43
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Augmentation of provision by Rs. 1.48.43 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

(20)09— Ghaggar Project (NABARD)—
(Plan)

R	78.17	78.17	..	-78.17
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Augmentation of provision by Rs. 78.17 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

(21)19— Construction of Flood Protection Works and Drainage Works on river Ravi, Beas and Sutlej in Amritsar and Gurdaspur Districts RIDF-VII (NABARD)—
(Plan)

R	4.29	4.29	..	-4.29
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Augmentation of provision by Rs. 4.29 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

4705— Capital Outlay on Command Area Development—

800— Other expenditure—

(22)17— Construction of Field Channels on Matching Grant of U.B.D.C. System—
(Centrally Sponsored Scheme)

O	7,00.00	7,00.00	..	-7,00.00
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(23)06— Construction of Surface Drainage System Bathinda Canal Project—
(P.S.T.C.)—
(Plan)

R	1,25.00	1,25.00	..	-1,25.00
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Augmentation of provision by Rs. 1.25 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

Grant No. 15-contd.

4702-	Capital Outlay on Minor Irrigation-				
800-	Other expenditure-				
(24)11-	Externally aided (World Bank) Project Hydrology Phase-II A and D Scheme (NABARD)- (Plan)				
O		5,00.00			
R		-4,99.90	0.10	..	-0.10

Reduction in provision by Rs. 4,99.90 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.

(25)03-	Renovation/Replacement of existing Tubewells- (Plan)				
R		60.00	60.00	..	-60.00

Augmentation of provision by Rs. 60 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,7,9 to 18 and 22.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 25) have not been intimated (August 2006).

(xi) Instances where the entire provision was withdrawn 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-		
160-	Rehabilitation of three Head Works i.e. Madhopur, Harike and Hussaini-Wala (G.O.I.)-		
(1)08-	Works expenditure- (Plan)		
O	19,94.00		
R	-19,94.00	..	..
159-	Banur Canal from Non- Perennial to Perennial (NABARD)-		

Grant No. 15—contd.

(2)08—	Works expenditure— (Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..
157—	Linning of Laducke Drainage System—				
(3)08—	Works expenditure— (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
4711—	Capital Outlay on Flood Control Projects—				
03—	Drainage—				
103—	Civil Works—				
(4)43—	Project proposal for Channelisation Sakki Nalah from R.D. 18000 to 510000 in Amritsar and Gurdaspur— (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(5)38—	Construction of Flood Protection Works and Drainage Works alongwith river Ravi, Beas, Sutlej, Ghaggar and Choes, Nadies and Khads RIDF-VIII— (Plan)				
	O	4,68.00			
	R	-4,68.00	..	..	..
001—	Direction and Administration—				
(6)08—	Works expenditure— (Plan)				
	O	16.04			
	R	-16.04	..	..	..
4702—	Capital Outlay on Minor Irrigation—				
800—	Other expenditure—				
(7)12—	Arlibicial Recharge and taps water Harvesting—				

Grant No. 15-contd.

(Plan)

O 1,25.00

R -1,25.00

Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 7) was due to cut imposed by the Finance Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
4711- Capital Outlay on Flood Control Projects-			
03- Drainage-			
103- Civil Works-			
(1)12- Extension Drains and Link Drains in the South West Districts (NABARD RIDF-VI)- (Plan)			
O	10.00	21,61.20	+21,61.20
R	-10.00		

Withdrawal of the entire provision of Rs. 10 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 21,61.20 lakhs have not been intimated (August 2006).

4701- Capital Outlay on Major and Medium Irrigation-			
03- Medium Irrigation- Commercial-			
127- Lining of Channels (NABARD)-			
(2)08- Works expenditure- (Plan)			
O	5,00.00	21,46.03	+16,46.03

Reasons for the final excess of Rs. 16,46.03 lakhs have not been intimated (August 2006).

01- Major Irrigation- Commercial-			
147- Low Dam in Kandi Area-			
(3)08- Works expenditure- (Plan)			

Grant No. 15—contd.

O	4,95.84			
		7,94.26	8,95.73	+1,01.47
R	2,98.42			

Augmentation of provision by Rs. 2,98.42 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

Reasons for the final excess of Rs. 1,01.47 lakhs have not been intimated (August 2006).

- 03— Medium Irrigation—
Commercial—
- 104— Lining of Channels Phase-II—
- (4)08— Works expenditure—
(Plan)

O	8.58			
		0.77	74.92	+74.15
R	-7.81			

Reduction in provision by Rs. 7.81 lakhs through reappropriation in March 2006 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 74.15 lakhs have not been intimated (August 2006).

- 4702— Capital Outlay on
Minor Irrigation—
- 800— Other expenditure—
- (5)01— Share Capital to Punjab State
Tubewell Corporation -
Deep Tubewells in
Kandi (NABARD)—
(Plan)

O	10,00.00			
		23,00.00	20,11.79	-2,88.21
R	13,00.00			

Augmentation of provision by Rs. 13,00 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.

Last year too, there was a final excess of Rs. 1,33.21 lakhs.

Reasons for the final saving of Rs. 2,88.21 lakhs have not been intimated (August 2006).

- 4705— Capital Outlay on Command
Area Development—
- 800— Other expenditure—
- 09— Construction of Field Channels
(Water Courses) in Sirhind
Feeder System—
- (6)08— Works expenditure—
(Plan)

Grant No. 15-contd.

R	3,50.00	3,50.00	7,92.76	+4,42.76
Augmentation of provision by Rs. 3,50 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.				
Last year too, there was a final excess of Rs. 7,50.68 lakhs.				
Reasons for the final excess of Rs. 4,42.76 lakhs have not been intimated (August 2006).				
(7)14-	Construction of Field Channels of Eastern Canal System- (Plan)			
O	3,50.00	13,50.00	8,11.40	-5,38.60
R	10,00.00			
Augmentation of provision by Rs. 10,00 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.				
Last year, there was a final excess of Rs. 81.47 lakhs.				
Reasons for the final saving of Rs. 5,38.60 lakhs have not been intimated (August 2006).				
(8)11-	Construction of Field Channels of Kotla Canal Branch System- (Plan)			
O	3,50.00	8,25.00	6,90.32	-1,34.68
R	4,75.00			
Augmentation of provision by Rs. 4,75 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide more funds for the completion of works.				
Last year, there was a final excess of Rs. 81.47 lakhs.				
Reasons for the final saving of Rs. 1,34.68 lakhs have not been intimated (August 2006).				
(9)14-	Construction of Field Channels of Eastern Canal System- (Centrally Sponsored Scheme)			
O	3,50.00	3,50.00	3,83.58	+33.58
Reasons for the final excess of Rs. 33.58 lakhs have not been intimated (August 2006).				
(xiii)	Instances where the expenditure was incurred without provision of funds 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-			
103 -	Extension and Improvement of Shah Nahar Canal Remodelling			

Grant No. 15—contd.

	and Lining—				
(1)08—	Works expenditure— (Plan)				
	O	..	..	31,12.66	+31,12.66
01—	Major Irrigation— Commercial—				
101—	Sirhind Canal System—				
(2)06—	Suspense—				
	O	..	..	21,36.98	+21,36.98
(3)08—	Works expenditure—				
	O	..	..	9,81.69	+9,81.69
(4)08—	Works expenditure— (Plan)				
	O	..	..	5,39.44	+5,39.44
03—	Medium Irrigation— Commercial—				
103 —	Extension and Improvement of Shah Nahar Canal Remodelling and Lining—				
(5)06—	Suspense— (Plan)				
	O	..	..	4,73.20	+4,73.20
01—	Major Irrigation— Commercial—				
137—	Beas Project Unit I (B.S.L.)—				
(6)06—	Suspense—				
	O	..	..	3,50.93	+3,50.93
147—	Low Dam in Kandi Area—				
(7)06—	Suspense— (Plan)				
	O	..	..	1,54.40	+1,54.40
101—	Sirhind Canal System—				
(8)06—	Suspense— (Plan)				
	O	..	..	1,19.92	+1,19.92
146—	Shahpur Kandi Project-AIBP—				

Grant No. 15-*contd.*

(9)06-	Suspense-				
	(Plan)				
	O	..	..	67.22	+67.22
138-	Beas Project Unit II- (B.S.L.)-				
(10)08-	Works expenditure-				
	(Plan)				
	O	..	..	37.73	+37.73
(11)06-	Suspense-				
	(Plan)				
	O	..	..	37.15	+37.15
139-	Beas Transmission Project -				
(12)08-	Works expenditure-				
	(Plan)				
	O	..	..	11.59	+11.59
(13)06-	Suspense-				
	(Plan)				
	O	..	..	11.41	+11.41
101-	Sirhind Canal System-				
(14)01-	Direction and Administration-				
	(Plan)				
	O	..	..	8.18	+8.18
03-	Medium Irrigation-				
	Commercial-				
109-	Raising Lining of Bhakra Main				
	Canal for Providing Free Board-				
(15)08-	Works expenditure-				
	(Plan)				
	O	..	..	5.24	+5.24
4711-	Capital Outlay on Flood				
	Control Projects-				
03-	Drainage-				
(16)799-	Suspense-				
	(Plan)				
	O	..	..	19,06.68	+19,06.68
103-	Civil Works-				
(17)08-	Works expenditure-				

Grant No. 15—contd.

(Plan)					
O	..	..	13,29.39	+13,29.39	
(18)08—	Works expenditure—				
	(Centrally Sponsored Scheme)				
O	..	..	6,81.84	+6,81.84	
01—	Flood Control—				
(19)799—	Suspense—				
O	..	..	38.09	+38.09	
(20)799—	Suspense—				
	(Plan)				
O	..	..	13.63	+13.63	
03—	Drainage—				
103—	Civil Works—				
(21)08—	Works expenditure—				
O	..	..	1.41	+1.41	
4705—	Capital Outlay on Command Area Development—				
800—	Other expenditure—				
(22)08—	Works expenditure—				
	(Plan)				
O	..	..	1,16.66	+1,16.66	
(23)17—	Construction of Field Channels on Matching Grant of U.B.D.C. System—				
	(Centrally Sponsored Scheme)				
O	..	..	99.02	+99.02	
4702—	Capital Outlay on Minor Irrigation—				
103—	Integrated Utilization of Water Resources—				
(24)06—	Suspense—				
O	..	..	12.81	+12.81	
(25)06—	Suspense—				
	(Plan)				
O	..	..	12.45	+12.45	

Last year too, the expenditure was incurred without provision funds in respect of items at serial nos. 2,3,7,9,17 and 23.

Grant No. 15-contd.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 25) have not been intimated (August 2006).

(xiv) 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 2003-2004, 2004-2005 and 2005-2006:-

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	2003-2004	38.95	..	..	..	..
	2004-2005	..	..	..	..	..
	2005-2006	..	..	..	..	..
Thein Dam	2003-2004	..	..	..	..	..
	2004-2005	..	..	..	..	..
	2005-2006	..	..	..	..	..
Dholbaha Check Dam	2003-2004	..	..	..	..	..
	2004-2005	..	..	..	..	..
	2005-2006	..	..	..	..	..
Shahpur Kandi Project	2003-2004	4,25.67	6,18.60	24.00	1,45.32	5.64
	2004-2005	6,65.39	6,19.12	..	93.05	..
	2005-2006	96.69	6,88.91	..	7,12.49	..
Low Dam in Kandi Area	2003-2004	3,46.39	3,72.48	..	1,07.53	..
	2004-2005	1,17.05	6,17.62	..	5,27.65	..
	2005-2006	16.07	6,83.81	..	42,55.19	..
Harike Project	2003-2004	2,88.20	0.06	..	0.02	..
	2004-2005	..	..	..	..	..
	2005-2006	..	..	..	..	..
Sutlej Yamuna Link Project	2003-2004	..	..	..	..	..
	2004-2005	..	..	..	..	..
	2005-2006	..	..	..	..	..
Open Canals	2003-2004	41,01.57	1,62.63	-3,92.85	3.97	-9.58
	2004-2005	1.21	2,96,33.59	..	2,44,90.57	..
	2005-2006	..	..	..	..	..

Suspense transactions :- (i) The expenditure under this grant includes Rs. 62,52.18 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.

Grant No. 15-contd.

The nature and accounting of transactions under each of these sub-divisions are explained below:-

(1) **Stock**- This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) **Miscellaneous Works Advances**- The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

(3) **Workshop Suspense**- The charges for the jobs executed or other operations in Public Works Department Workshops are debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in the grant during 2005-2006 is given below:-

Head	Opening Balance + Debit - Credit	Debit	Credit	Closing Balance + Debit - Credit
(In lakhs of rupees)				
2701- Major and Medium Irrigation-				
Stock	-34,43.88*	3,94.65	3,87.70	-34,36.93*
Miscellaneous Works Advances	+2,02.48	5,20.10	2,96.55	+4,26.03
Total	-32,41.40	9,14.75	6,84.25	-30,10.90
2702-Minor Irrigation-				
Stock	+7.96	..	..	+7.96
Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
Total	+1,23.73	..	..	+1,23.73
2711- Flood Control and Drainage-				
Stock	-8.35*	1.13	0.01	-7.23*
Miscellaneous Works Advances	-7.93*	0.08	0.08	-7.93*
Total	-16.28	1.21	0.09	-15.16

Grant No. 15 -concl.**4701- Capital Outlay on
Major and Medium
Irrigation-**

Stock	-1,46.38	12,92.46	11,65.26	-19.18*
Miscellaneous Works Advances	+1,27,16.41	20,59.47	22,37.10	+1,25,38.78
Workshop Suspense	-7.32*	..	..	-7.32*
Total	+1,25,62.71	33,51.93	34,02.36	+1,25,12.28

**4702- Capital Outlay on
Minor Irrigation-**

Stock	+4.89	15.53	9.35	+11.07
Miscellaneous Works Advances	+3.45	9.72	0.88	+12.29
Total	+8.34	25.25	10.23	+23.36

**4711- Capital Outlay on
Flood Control Projects-**

Stock	+19,08.54	18,84.45	18,57.45	+19,35.54
Miscellaneous Works Advances	+17,00.15	74.60	1,23.74	+16,51.01
Total	+36,08.69	19,59.05	19,81.19	+35,86.55

*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	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major head:				
2230–Labour and Employment				
Voted–				
Original	18,01,83	18,01,83	17,55,84	–45,99
Supplementary	..			
Amount surrendered during the year				
..				
Charged–				
Original	1,00	1,00	..	–1,00
Supplementary	..			
Amount surrendered during the year				
..				

Notes and comments–**Revenue:**

(i) There was an overall saving of Rs. 45.99 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 seventh year in succession when no expenditure was incurred against the charged appropriation.

(iii) Saving in the voted grant occurred as under:–

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2230– Labour and Employment–			
02– Employment Service–			
001– Direction and Administration–			
01– Directorate of Employment–			
O	8,14.38	8,14.38	7,78.74
			–35.64

There was a final saving of Rs. 2,35.32 lakhs, Rs. 55.77 lakhs and Rs. 66.13 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 35.64 lakhs have not been intimated (August 2006).

Grant No. 16 -concl.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2230- Labour and Employment-			
01- Labour-			
103- General Labour Welfare-			
(1)03- Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers- (Centrally Sponsored Scheme)			
O	11.10	11.10	.. -11.10
101- Industrial Relations-			
(2)05- Creation of Labour Courts at Ludhiana and Mohali- (Plan)			
O	1.00	1.00	.. -1.00
02- Employment Service-			
101- Employment Services-			
(3)05- Computerisation of District/Tehsil level Employment Exchanges- (Plan)			
O	1.00	1.00	.. -1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2006).

Grant No. 17

Grant No. 17—Local Government, Housing and Urban Development

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2217-	Urban Development and			
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-				
	Original	2,24,43,77		
	Supplementary	..	2,81,21,18	+56,77,41
Amount surrendered during the year				..
Charged-				
	Original	15		
	Supplementary	..	15	-15
Amount surrendered during the year				..
Capital:				
Major heads:				
4216-	Capital Outlay on Housing,			
4217-	Capital Outlay on Urban Development and			
6216-	Loans for Housing			
Voted-				
	Original	2,05,09,17		
	Supplementary	1,46,94,81	3,52,03,98	1,82,12,38
Amount surrendered during the year (March 2006)				-1,69,91,60
				2,60,44

Grant No. 17-contd.

Notes and comments—**Revenue:**

- (i) The excess of Rs. 56,77,40,789 in the voted grant requires regularization.
- (ii) The entire charged appropriation remained unutilized. This is the fourteenth year in succession that no expenditure was incurred against the charged appropriation.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (iv) and (v) below] occurred mainly under :-

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–			
12– Grant-in-aid to Municipal Committees/Corporations/ Notified Area Committees in lieu of abolition of octroi in the State–			
O	1,97,60.20		
	1,97,89.82	2,65,08.87	+67,19.05
R	29.62		

Augmentation of provision by Rs. 29.62 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to release the arrear of Grant -in-aid .

Reasons for the final excess of Rs. 67,19.05 lakhs have not been intimated (August 2006).

- (iv) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2217– Urban Development–			
80– General–			
001– Direction and Administration–			
(1)04– Town Planner–			
O	10,36.51		
	10,27.56	10,05.49	–22.07
R	–8.95		

Grant No. 17-contd.

Reduction in provision by Rs. 8.95 lakhs through reappropriation in March 2006 was due mainly to posts remaining vacant (Rs. 15.29 lakhs), partly set off by excess due mainly to clearance of pending bills of medical reimbursement (Rs. 3.35 lakhs) and increase in the rates of lubricants (Rs. 1.68 lakhs).

Reasons for the final saving of Rs. 22.07 lakhs have not been intimated (August 2006).

(2)03- Municipal Elections-

O	57.78			
R	-24.26	33.52	30.83	-2.69

Reduction in provision by Rs. 24.26 lakhs through reappropriation in March 2006 was due mainly to posts remaining vacant.

(v) An instance where the entire provision remained unutilized is 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-			
16- Incentive Fund to Urban Local Bodies as per recommendation of 2 nd Punjab Finance Commission-			
O	10,00.00	10,00.00	.. -10,00.00

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

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2006).

Capital:

(vi) There was an overall saving of Rs. 1,69,91.60 lakhs in the voted grant but only Rs. 2,60.44 lakhs were surrendered by the department during the year.

(vii) In view of the final saving of Rs. 1,69,91.60 lakhs in the voted grant, the supplementary grant of Rs. 1,46,94.81 lakhs obtained in March 2006 proved unnecessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4217- Capital Outlay on Urban Development-			

Grant No. 17-contd.

60-	Other Urban Development Schemes-				
800-	Other expenditure-				
(1)26-	Grant-in-aid to Local Bodies for maintenance of Civil Services recommended by 12 th Finance Commission- (Plan)				
O		34,20.00	34,20.00	17,10.00	-17,10.00

Reasons for the final saving of Rs. 17,10 lakhs have not been intimated (August 2006).

(2)14-	Integrated Development of Small and Medium Towns- (Centrally Sponsored Scheme)				
O		3,00.00	3,00.00	47.68	-2,52.32

Reasons for the final saving of Rs. 2,52.32 lakhs have not been intimated (August 2006).

(3)16-	HUDCO Aided Water Supply and Sewerage Project for Moga and Amritsar- (Plan)				
O		5,00.10		2,86.74	
R		-2,13.36	2,86.74		

Reduction in provision by Rs. 2,13.36 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

4216-	Capital Outlay on Housing-				
01-	Government Residential Buildings-				
106-	General Pool Accommodation-				
(4)13-	Construction of VVIP Guest house in Sector-6 , Chandigarh- (Plan)				

O		0.10			
S		2,91.50	2,91.60	1,69.00	-1,22.60

Last year too, there was a final saving of Rs. 2,90.60 lakhs.

Reasons for the final saving of Rs. 1,22.60 lakhs have not been intimated (August 2006).

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

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

Grant No. 17-contd.

4217-	Capital Outlay on Urban Development-				
60-	Other Urban Development Schemes-				
800-	Other expenditure-				
(1)05-	Prevention of Pollution of River Sutlej - Cost of Land- (Centrally Sponsored Scheme)				
	O	70,00.00	70,00.00	..	-70,00.00
(2)25-	Prevention of Pollution of River West Bein- (Centrally Sponsored Scheme)				
	O	3,50.00	3,50.00	..	-3,50.00
(3)11-	Sawarn Jayanti Shihri Rozgar Yojana- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
(4)29-	National Urban Information System- (Centrally Sponsored Scheme)				
	O	12.00	12.00	..	-12.00
(5)19-	Model Villages and Model Basties, Adrash Basties in Urban Areas under K.F.U. Assistance- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
(6)29-	National Urban Information System- (Plan)				
	O	5.00	5.00	..	-5.00
4216-	Capital Outlay on Housing-				
01-	Government Residential Buildings-				
106-	General Pool Accommodation-				
(7)11-	Purchase of 100 Nos. DDA Flats for Punjab Government Employees Posted at Delhi-				
	O	0.01			
	S	67,19.06	67,19.07	..	-67,19.07

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Grant No. 17—contd.

02—	Urban Housing—				
800—	Other expenditure—				
(8)05—	Houses for economically weaker section— (Plan)				
	O	1,00.00			
	R	-99.90	0.10	..	-0.10

Reduction in provision by Rs. 99.90 lakhs through reappropriation in March 2006 was due to Posts -budget decision of the Government to reduce the funds under the scheme.

6216—	Loans for Housing—				
02—	Urban Housing—				
201—	Loans to Housing Boards—				
(9)02—	Loans to PUDA for NCR to Patiala City— (Centrally Sponsored Scheme)				
	O	9,00.00			
	S	36,06.06	45,06.06	..	-45,06.06

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 6 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving —
4217—	Capital Outlay on Urban Development—		
60—	Other Urban Development Schemes—		
800—	Other expenditure—		
(1)06—	Assistance to Urban Slum Development Programme— (Plan)		
	O	20,19.00	
	R	-20,19.00	..
(2)20—	Project for extension and augmentation of Sewerage Scheme		

(In lakhs of rupees)

Grant No. 17-contd.

	across Railway line at Bathinda with HUDCO Assistance- (Plan)				
	O	20,00.00			
	R	-20,00.00	..	..	..
(3)23-	Urban Infrastructure Central Assistance- (Plan)				
	O	14,45.00			
	R	-14,45.00	..	..	..
(4)25-	Prevention of Pollution of River West Bein- (Plan)				
	O	3,00.00			
	R	-3,00.00	..	..	..
(5)19-	Model Villages and Model Basties, Adrash Basties in Urban Areas under K.F.U. Assistance- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(6)07-	Fire Services recommended by 10 th /11 th Finance Commission- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 6) was due to non-implementation of the schemes by the Planning Department.					
4216-	Capital Outlay on Housing-				
02-	Urban Housing-				
800-	Other expenditure-				
(7)07-	Construction of houses for Government Employees on rented basis by availing loan from HUDCO/HDFC.- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 17-contd.

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-implementation of the scheme by the Government.

Last year too, the entire provision was withdrawn in respect of item at serial no. 7.

(xi) Excess 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-			
(1)30- Integrated Development of Urban Infrastructure in Bathinda City- (Plan)			
S	0.01		
R	19,99.99		
		20,00.00	+20,00.00

Augmentation of provision by Rs. 19,99.99 lakhs through reappropriation in March 2006 was due to Post- budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of Rs. 20,00 lakhs have not been intimated (August 2006).

(2)31- Galiara Project for Development of Golden Temple, Amritsar-			
S	3,19.21		
R	24,30.79		
		27,50.00	27,50.00
			..

Augmentation of provision by Rs. 24,30.79 lakhs through reappropriation in March 2006 was due to Post -budget decision of the Government to provide more funds for the scheme.

(3)05- Prevention of Pollution of River Sutlej- Cost of Land- (Plan)			
O	12,00.00		
R	10,81.00		
		22,81.00	22,81.00
			..

Augmentation of provision by Rs. 10,81 lakhs through reappropriation in March 2006 was due to Post- budget decision of the Government to provide more funds for the scheme.

(4)11- Sawarn Jayanti Shehri

Grant No. 17-contd.

Rozgar Yojana-
(Plan)

O	0.10			
		2,07.54	2,07.54	..
R	2,07.44			

Augmentation of provision by Rs. 2,07.44 lakhs through reappropriation in March 2006 was due to Post -budget decision of the Government to provide more funds for the scheme.

4216- Capital Outlay on Housing-

02- Urban Housing-

800- Other expenditure-

(5)02- Acquisition of Land for
Planning /development and
Re-development of Anandpur
Sahib for the Development
works at Anandpur Sahib
and surrounding areas-
(Plan)

O	1.00			
S	29,29.10	30,31.00	30,31.00	..
R	1,00.90			

Augmentation of provision by Rs. 1,00.90 lakhs through reappropriation in March 2006 was due to Post- budget decision of the Government to provide more funds for clearance of pending liabilities.

(xii) 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)
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
800- Other expenditure-			
32- Integrated development of Urban Infrastructure in Samana Town District Patiala- (Plan)			
O	..	21,56.00	+21,56.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2006).

Grant No. 17 -concl.

(xiii) **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 2005-2006 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
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Last year too, the same figure appeared.

Grant No. 18

Grant No. 18—Personnel and Administrative Reforms

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2051–	Public Service Commission and			
2070–	Other Administrative Services			
Voted–				
	Original	4,10,78		
	Supplementary	..		
		4,10,78	3,64,66	–46,12
Amount surrendered during the year (March 2006)				14,99
Charged–				
	Original	2,05,84		
	Supplementary	..		
		2,05,84	1,75,77	–30,07
Amount surrendered during the year				..
Capital:				
Major head:				
4070–	Capital Outlay on Other Administrative Services			
Voted–				
	Original	1,00,00		
	Supplementary	..		
		1,00,00	50,00	–50,00
Amount surrendered during the year				..
<i>Notes and comments–</i>				

Revenue:

(i) There was an overall saving of Rs. 46.12 lakhs in the voted grant but only Rs. 14.99 lakhs were surrendered by the department during the year.

Grant No. 18—contd.

(ii) Saving in the voted grant occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2051- Public Service Commission -			
103- Staff Selection Commission-			
01- Subordinate Services Selection Board-			
O	1,76.33		
		1,61.34	
R	-14.99		
		1,35.21	-26.13

Reduction in provision by Rs. 14.99 lakhs through reappropriation in March 2006 was due mainly to (i) ban on recruitment (Rs. 12 lakhs) and (ii) non-finalization of rent of the building for the office (Rs. 3 lakhs).

Last year too, there was a final saving of Rs. 14.87 lakhs.

Reasons for the final saving of Rs. 26.13 lakhs have not been intimated (August 2006).

Charged-

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2051- Public Service Commission-			
102- State Public Service Commission-			
01- Punjab Public Service Commission-			
O	2,04.84		
		2,04.84	
		1,75.71	-29.13

Last year too, there was a final saving of Rs. 24.33 lakhs.

Reasons for the final saving of Rs. 29.13 lakhs have not been intimated (August 2006).

Capital:

(iv) 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. 18 –concl.

(v) Saving in the voted grant occurred as under:-

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
4070– Capital Outlay on Other Administrative Services–			
003– Training–			
01– Establishment of Administrative Training Institute– (Plan)			
O	1,00.00	1,00.00	50.00
			–50.00

Reasons for the final saving of Rs. 50 lakhs have not been intimated (August 2006).

Grant No. 19

		Grant No. 19-Planning		
		Total grant/ appropriation	Actual expenditure	Excess + Saving --
		(In thousands of rupees)		
Revenue:				
Major heads:				
3451-	Secretariat- Economic Services and			
3454-	Census Surveys and Statistics			
Voted-				
	Original	4,57,82,61		
	Supplementary	1,44,99,30		
		6,02,81,91	5,54,63,24	-48,18,67
Amount surrendered during the year				..
Charged-				
	Original	1		
	Supplementary	..		
			1	..
				-1
Amount surrendered during the year				..

Capital:**Major head:**5475- Capital Outlay on other
General Economic Services**Voted-**

Original	2,70,09,56			
Supplementary	8,76,54			
		2,78,86,10	2,87,74,18	+8,88,08

Amount surrendered during the year

..

Notes and comments-**Revenue:**

(i) In view of the final saving of Rs. 48,18.67 lakhs in the voted grant, the supplementary grant of Rs. 1,44,99.30 lakhs obtained in March 2006 proved excessive.

(ii) There was an overall saving of Rs. 48,18.67 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 19-contd.

(iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) 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	4,08,36.15		
S	1,44,55.41	5,85,24.46	5,37,58.98
R	32,32.90		-47,65.48

Augmentation of provision by Rs. 32,32.90 lakhs through reappropriation in March 2006 was due to merger of other schemes.

There was a final saving of Rs. 94,32.99 lakhs, Rs. 1,19,66.52 lakhs and Rs. 2,16,14.86 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 47,65.48 lakhs have not been intimated (August 2006).

3454- Census Surveys and Statistics-				
02- Surveys and Statistics-				
204- Central Statistical Organisation-				
(2)01- Economic Advice and Statistics-				
O	7,76.64	7,77.19	7,15.14	-62.05
S	0.55			

Reasons for the final saving of Rs. 62.05 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
3451- Secretariat-Economic Services-			
101- Planning Commission- Planning Board-			
07- Construction of Building of			

Punjab State Planning Board
at Chandigarh—

O	2,00.00			
		0.10	..	-0.10
R	-1,99.90			

Reduction in provision by Rs. 1,99.90 lakhs through reappropriation in March 2006 was due to non-approval of the scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
3451— Secretariat-Economic Services—			
101— Planning Commission— Planning Board—			
(1)20— One Time ACA— (Plan)			
O	30,00.00	..	..
R	-30,00.00		
(2)16— Consultancy Services/ Seminars for Block level/ Grass Root Planning and Formation of Block Plan— (Plan)			
O	20.00	..	..
R	-20.00		

Withdrawal of the entire provision through reappropriation in March 2006 in respect of items at serial nos. 1 and 2 was due to non-implementation of the scheme.

3454— Census Surveys and Statistics—			
02— Surveys and Statistics—			
204— Central Statistical Organisation—			
(3)17— Preparation and Printing of Monthly Review of Punjab Economy— (Plan)			
O	15.00	..	..
R	-15.00		

Grant No. 19—contd.

110— Gazetter and Statistical
Memoirs—

(4)03— Holding of Seminar
and Conferences—
(Plan)

O 5.00

R -5.00

Withdrawal of the entire provision through reappropriation in March 2006 in respect of items at serial nos. 3 and 4 was due to Post-budget decision of the Government to reduce the funds under the scheme.

(vi) Excess occurred mainly under:—

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

3451— Secretariat- Economic
Services—

101— Planning Commission—
Planning Board—

01 Planning Board—

O 2,21.30

2,48.04

3,21.49

+73.45

S 26.74

There was an excess of Rs. 23.73 lakhs and Rs. 10.52 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final excess of Rs. 73.45 lakhs have not been intimated (August 2006).

Capital:

(vii) The excess of Rs. 8,88,08,214 over the voted grant requires regularisation.

(viii) In view of the final excess of Rs. 8,88.08 lakhs in the voted grant, the supplementary grant of Rs. 8,76.54 lakhs obtained in March 2006 proved inadequate.

(ix) Excess in the voted grant [partly set off by saving under other head as mentioned in note (x) below] 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.

01- Formulation of District Plan
at District Headquarters-
(Plan)

O	1,10,01.56	1,13,57.59	1,37,74.18	+24,16.59
S	3,56.03			

Reasons for the final excess of Rs. 24,16.59 lakhs have not been intimated (August 2006).

(x) 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)

5475- Capital Outlay on other
General Economic Services-

112- Statistics-

(1)04- Creation of Punjab
Infrastructure Fund-
(Centrally Sponsored Scheme)

O	10,08.00	10,08.00	..	-10,08.00
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(2)03- Border Area Development
Project-
(Centrally Sponsored Scheme)

S	5,20.51	5,20.51	..	-5,20.51
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Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial. nos. 1 and 2) have not been intimated (August 2006).

Grant No. 20

Grant No. 20—Programme Implementation

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major head:				
3451-	Secretariat- Economic Services			
	Original	2		
	Supplementary	..	..	-2
Amount surrendered during the year				..

Grant No. 21

Grant No. 21—Public Works

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2059–	Public Works,			
2215–	Water Supply and Sanitation,			
2515–	Other Rural Development Programmes and			
3054–	Roads and Bridges			
Voted–				
	Original	9,07,30,94		
	Supplementary	4,46,37		
		9,11,77,31	7,93,19,39	–1,18,57,92
Amount surrendered during the year				..
Charged–				
	Original	3,21,00		
	Supplementary	..		
		3,21,00	1,23,07	–1,97,93
Amount surrendered during the year				..
Capital:				
Major heads:				
4059–	Capital Outlay on Public Works,			
4202–	Capital Outlay on Education, Sports, Art and Culture,			
4210–	Capital Outlay on Medical and Public Health,			
4215–	Capital Outlay on Water Supply and Sanitation,			
4235–	Capital Outlay on Social Security and Welfare,			

Grant No. 21—contd.

5053—	Capital Outlay on Civil Aviation and				
5054—	Capital Outlay on Roads and Bridges				
Voted—					
	Original	6,48,47,09			
	Supplementary	45,36,60	6,93,83,69	5,11,60,08	-1,82,23,61

Amount surrendered during the year ..

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 1,18,57.92 lakhs in the voted grant, the supplementary grant of Rs. 4,46.37 lakhs obtained in March 2006 proved unnecessary.

(ii) There was an overall saving of Rs. 1,18,57.92 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
3054— Roads and Bridges—			
80— General—			
797— Transferred to/from Reserve Fund/Deposit Accounts—			
(1)01— Amount transferred to Subvention from Central Road Fund— (Plan)			
O	3,73,60.00	3,73,60.00	24,03.00
			-3,49,57.00
Reasons for the final saving of Rs. 3,49,57 lakhs have not been intimated (August 2006).			
03— State Highways—			
337— Road Works —			
(2)01— Road Works —			
O	1,00,20.00	1,00,20.00	58,24.74
			-41,95.26

There was a final saving of Rs. 14,88.53 lakhs, Rs. 1,25.93 lakhs and Rs. 3,05.83 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 41,95.26 lakhs have not been intimated (August 2006).

Grant No. 21-contd.

2215_ Water Supply and Sanitation_

01- Water Supply--

001- Direction and Administration--

(3)01- Direction and Administration--

O 1,61,97.99

1,62,49.36

87,23.11

-75,26.25

S 51.37

There was a final saving of Rs. 80,65.84 lakhs, Rs. 65,59.18 lakhs and Rs. 68,49.44 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 75,26.25 lakhs have not been intimated (August 2006).

2059- Public Works--

60- Other Buildings--

053- Maintenance and Repairs--

(4)11- Industrial Training--

O 26,50.00

26,50.00

13,94.65

-12,55.35

Reasons for the final saving of Rs. 12,55.35 lakhs have not been intimated (August 2006).

051- Construction--

(5)07- Other Administrative Services--

O 14,30.00

14,30.00

4,82.81

-9,47.19

There was a final saving of Rs. 7,37.57 lakhs, Rs. 15,24.05 lakhs and Rs. 5,08.47 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 9,47.19 lakhs have not been intimated (August 2006).

80- General--

001- Direction and Administration--

(6)01- Direction--

O 1,92,21.85

1,92,21.85

1,83,84.09

-8,37.76

There was a final saving of Rs. 1,55,50.33 lakhs, Rs. 7,75.32 lakhs and Rs. 32,69.25 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 8,37.76 lakhs have not been intimated (August 2006).

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

Head

Total
grantActual
expenditureExcess +
Saving -

(In lakhs of rupees)

Grant No. 21-contd.

2215-	Water Supply and Sanitation-				
01-	Water Supply-				
800-	Other expenditure-				
(1)09-	Filter Media-				
	S	3,95.00	3,95.00	..	-3,95.00
102-	Rural Water Supply Programmes-				
(2)01-	Rural Water Supply-(iii) Setting up of HRD/IEC Cell-(Centrally Sponsored Scheme)				
"	O	45.00	45.00	..	-45.00
(3)01-	Rural Water Supply-(iii) Setting up of HRD/IEC Cell-(Plan)				
	O	10.00	10.00	..	-10.00
3054-	Roads and Bridges-				
01-	National Highways-				
337-	Road Works -				
(4)01-	Road Works -				
	O	1,00.00	1,00.00	..	-1,00.00
80-	General-				
800-	Other expenditure-				
(5)01-	Other expenditure-				
	O	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2006).

(v) Excess occurred mainly under:-

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

2215- Water Supply and Sanitation-

01- Water Supply-

800—	Other expenditure—				
(1)01—	Maintenance of Works—				
	O	33,20.00	33,20.00	1,25,69.73	+92,49.73

Reasons for the final excess of Rs. 92,49.73 lakhs have not been intimated (August 2006).

2059—	Public Works—				
60—	Other Buildings—				
053—	Maintenance and Repairs—				
(2)19—	Electrical Operational Works—				
	O	3,50.00	3,50.00	6,53.98	+3,03.98

There was a final saving of Rs. 1,04.08 lakhs, Rs. 5,22.85 lakhs and Rs. 2,76.60 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final excess of Rs. 3,03.98 lakhs have not been intimated (August 2006).

3054—	Roads and Bridges—				
80—	General—				
(3)799—	Suspense—				
	O	1.00	1.00	1,09.19	+1,08.19

There was a final excess of Rs. 10,59.47 lakhs, Rs. 2,01 lakhs and Rs. 4,93.30 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final excess of Rs. 1,08.19 lakhs have not been intimated (August 2006).

(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)
2215—	Water Supply and Sanitation—		
01—	Water Supply—		
(1)799—	Suspense—		
	O	1,14,83.17	+1,14,83.17

The budget provision under this head was for a gross amount of Rs. Nil. The budget anticipated recoveries of Rs. Nil 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 1994-1995 to 2005-2006 :—

Grant No. 21—contd.

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
(In lakhs of rupees)								
1994-1995	8,77.54	34,52.97	25,75.43	8,77.54	32,46.14	23,68.60	..	+2,06.83
1995-1996	8,77.54	45,40.65	36,63.11	8,77.54	41,89.43	33,11.89	..	+3,51.22
1996-1997	8,77.54	36,20.08	27,42.54	8,77.54	38,59.57	29,82.03	..	-2,39.49
1997-1998	9,12.54	31,00.83	21,88.29	9,12.54	30,45.04	21,32.50	..	+55.79
1998-1999	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
2002-2003	..	86,07.28	86,07.28	..	85,72.81	85,72.81	..	+34.47
2003-2004	0.10	81,01.02	81,00.92	..	74,98.47	74,98.47	..	+6,02.45
2004-2005	0.10	80,33.37	80,33.27	..	89,67.59	89,67.59	..	-9,34.32
2005-2006	..	1,14,83.17	1,14,83.17	..	1,15,81.47	1,15,81.47	..	-98.30
102-	Rural Water Supply Programmes—							
(2)01-	Rural Water Supply -(i) Rajiv Gandhi National Drinking Water Mission Including Repair of Damaged Water Supply Schemes— (Centrally Sponsored Scheme)							
	0		..	..		25.26		+25.26
(3)01-	Rural Water Supply — (vii) Minimum Need Programmes— (Plan)							
	0		..	..		19.77		+19.77
02-	Sewerage and Sanitation—							
107-	Sewerage Services—							
(4)01-	Sewerage Services-(ii) Provision/ Augmentation of Water Supply and Sewerage facilities in specific towns— (Plan)							
	0		..	..		7.89		+7.89

Grant No. 21-contd.

01-	Water Supply-				
102-	Rural Water Supply Programmes-				
(5)01-	Rural Water Supply(iv) Accelerated Rural Water Supply Programmes-(Centrally Sponsored Scheme)				
	O	..	..	3.90	+3.90
02-	Sewerage and Sanitation-				
105-	Sanitation Services-				
(6)01-	Sanitation-(i) Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance-(Plan)				
	O	..	..	3.33	+3.33
01-	Water Supply-				
102-	Rural Water Supply Programmes-				
(7)01-	Rural Water Supply -(i) Rajiv Gandhi National Drinking Water Mission Including Repair of Damaged Water Supply Schemes-(Plan)				
	O	..	..	2.74	+2.74
02-	Sewerage and Sanitation-				
107-	Sewerage Services-				
(8)01-	Sewerage Services-(i) Providing Water Supply Sewerage facilities to Pushpa Gujral Science City, Kapurthala-(Plan)				
	O	..	..	2.32	+2.32
2059-	Public Works-				
80-	General-				
(9)799-	Suspense-				
	O	..	..	1,01,13.48	+1,01,13.48

There was a final excess of Rs. 1,61,85.51 lakhs, Rs. 1,46,59.21 lakhs and Rs. 1,51,02.47 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Budget provision under this head was for a gross amount of Rs. nil The budget also anticipated

Grant No. 21—contd.

matching recoveries of Rs. nil, which are adjusted in the accounts as reduction of expenditure. The net expenditure under the head 'Suspense' was, therefore, expected to be nil. There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1994-1995 to 2005-2006:—

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
(In lakhs of rupees)								
1994-1995	2,70.00	1,08,81.90	1,06,11.90	2,70.00	65,12.35	62,42.35	..	+43,69.55
1995-1996	2,70.00	86,46.34	83,76.34	2,70.00	86,29.97	83,59.97	..	+16.37
1996-1997	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
1997-1998	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
1998-1999	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
2002-2003	90.00	1,62,75.21	1,61,85.51	..	1,54,92.90	1,54,92.90	..	+6,92.61
2003-2004	..	1,46,59.21	1,46,59.21	..	1,46,44.71	1,46,44.71	..	+14.50
2004-2005	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-2006	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60

001— Direction and Administration—

(10)07— Establishment Charges paid to Public Health Department for Works done by that Department—

O 21,32.73 +21,32.73

60— Other Buildings—

052— Machinery and Equipment—

(11)09— Pro-rata Charges of Tools and Plants transferred to Major head 2216—Housing and 3054—Roads and Bridges—

O 1.38 +1.38

3054— Roads and Bridges—

80— General—

001— Direction and Administration—

Grant No. 21—contd.

(12)01— Establishment charges transferred
on pro rata basis to the Major head
3054-Roads and Bridges—

0	34,62.50	+34,62.50
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2515— Other Rural Development Programmes—

(13)799— Suspense—

0	15,07.25	+15,07.25
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Last year too, the expenditure was incurred without provision of funds in the above cases at serial nos.3, 9,10,11,12 and 13.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 13) have not been intimated (August 2006).

Charged—

(vii) There was an overall saving of Rs. 1,97.93 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 head as mentioned in note (ix) below] occurred mainly under the following heads:—

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—			
0	2,00.00	2,00.00	4.09
			-1,95.91

Reasons for the final saving of Rs. 1,95.91 lakhs have not been intimated (August 2006).

2059— Public Works—

 80— General—

 001— Direction and Administration—

(2)01— Direction—

0	20.00	20.00	0.12	-19.88
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Reasons for the final saving of Rs. 19.88 lakhs have not been intimated (August 2006).

(ix) Excess occurred in the charged appropriation is as under:—

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

Grant No. 21—contd.

2059—	Public Works—				
60—	Other Buildings—				
051—	Construction—				
07—	Other Administrative Services—				
	O	1,00.00	1,00.00	1,18.21	+18.21

Reasons for the final excess of Rs. 18.21 lakhs have not been intimated (August 2006).

Capital:

(x) In view of the final saving of Rs. 1,82,23.61 lakhs in the voted grant, the supplementary grant of Rs. 45,36.60 lakhs obtained in March 2006 proved unnecessary.

(xi) There was an overall saving of Rs. 1,82,23.61 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —		
		(In lakhs of rupees)			
4215—	Capital Outlay on Water Supply and Sanitation—				
01—	Water Supply—				
102—	Rural Water Supply—				
(1)01—	Accelerated Rural Water Supply Programme— (Centrally Sponsored Scheme)				
	O	80,00.00	80,00.00	21,67.17	-58,32.83
					Reasons for the final saving of Rs. 58,32.83 lakhs have not been intimated (August 2006).
(2)02—	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Schemes— (Centrally Sponsored Scheme)				
	O	18,47.01	18,47.01	61.51	-17,85.50
					Reasons for the final saving of Rs. 17,85.50 lakhs have not been intimated (August 2006).
5054—	Capital Outlay on Roads and Bridges—				
03—	State Highways—				
800—	Other expenditure—				

Grant No. 21—contd.

(3)10—	Central Road Fund— (Plan)				
	O	37,36.00			
	S	17,63.50	54,99.50	46,87.12	-8,12.38

Last year too, there was a final saving of Rs. 66,05.75 lakhs.

Reasons for the final saving of Rs. 8,12.38 lakhs have not been intimated (August 2006).

4059— Capital Outlay on
Public Works—

80— General—

051— Construction—

(4)03— Divisional Offices and
District Tehsil Complex —
(Plan)

	O	5,00.50	5,00.50	1,53.44	-3,47.06
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Last year too, there was a final saving of Rs. 18,28.35 lakhs.

Reasons for the final saving of Rs. 3,47.06 lakhs have not been intimated (August 2006).

(5)02— Courts—
(Plan)

	O	9,42.00	9,42.00	6,32.78	-3,09.22
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Last year too, there was a final saving of Rs. 5,90.79 lakhs.

Reasons for the final saving of Rs. 3,09.22 lakhs have not been intimated (August 2006).

(xiii) 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—			
03— State Highways—			
101— Bridges—			
(1)33— Improvement/Widening of Existing Roads and Land Acquisition— (Plan)			
	O	1,00,00.00	1,00,00.00
			..
800— Other expenditure—			-1,00,00.00
(2)07— Creation of infrastructure			

Grant No. 21-contd.

	facilities in border areas— (Centrally Sponsored Scheme)				
	O	25,00.00	25,00.00	..	-25,00.00
101-	Bridges—				
(3)08-	World Bank Scheme for road infrastructure— (Plan)				
	O	10,00.10	10,00.10	..	-10,00.10
80-	General—				
800-	Other expenditure—				
(4)01-	Other expenditure—				
	O	8,02.63	8,02.63	..	-8,02.63
03-	State Highways—				
800-	Other expenditure—				
(5)08-	Road Safety Measures on Roads— (Plan)				
	O	7,00.00	7,00.00	..	-7,00.00
4059-	Capital Outlay on Public Works—				
80-	General—				
051-	Construction—				
(6)58-	Computerisation of Land Record— (Centrally Sponsored Scheme)				
	O	21,12.60	21,12.60	..	-21,12.60
(7)02-	Courts— (Centrally Sponsored Scheme)				
	O	9,42.00	9,42.00	..	-9,42.00
(8)47-	Strengthening of Revenue Administration and updating of Land Record— (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	..	-5,00.00
(9)47-	Strengthening of Revenue Administration and updating of Land Record— (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00

Grant No. 21-contd.

(10)57-	Purchase of Land and Construction of Building of Chowksi Bhawan, S.A.S Nagar- (Plan)	O	4,06.00	4,06.00	..	-4,06.00
(11)05-	State Guest House/Other Rest House- (Plan)	O	2,00.00	2,00.00	..	-2,00.00
(12)56-	Provision of Upgradation/Special Problem-Grant recommended by the 11 th Finance Commission for Police Administration- (Plan)	O	1.00	1.00	..	-1.00
4215-	Capital Outlay on Water Supply and Sanitation-					
01-	Water Supply-					
102-	Rural Water Supply -					
(13)12-	Swajaldhara Rural Water Supply Programme- (Centrally Sponsored Scheme)	O	20,00.00	20,00.00	..	-20,00.00
(14)14-	Completion of Pilot Project under Integrated R.W.S. and Environmental Sanitation Project- (Plan)	O	6,30.00	6,30.00	..	-6,30.00
(15)02-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Scheme- (Plan)	O	6,15.67	6,15.67	..	-6,15.67
(16)06-	R.W.S. -8 NABARD aided Sanitation- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
(17)08-	Maintenance of Work-	O	3,00.00	3,00.00	..	-3,00.00
(18)05-	Setting up of Computerisation- (Centrally Sponsored Scheme)	O	2,20.00	2,20.00	..	-2,20.00

Grant No. 21-contd.

(19)11-	Rural Sanitation Programme- (Centrally Sponsored Scheme)				
	O	1,50.00	1,50.00	..	-1,50.00
(20)11-	Rural Sanitation Programme- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(21)15-	Provision/Augmentation of Water Supply and Sewerage facilities in Specific Towns- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(22)03-	Setting up of New Water Testing Labs - (Centrally Sponsored Scheme)				
	O	49.00	49.00	..	-49.00
(23)17-	Drainage of Sewerage and Storm Water from Naya Gayon, Krora, Adarsh Nagar and Janta Colony into Patiala Ki Rao Nadi- (Plan)				
	O	33.00	33.00	..	-33.00
(24)13-	Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance- (Plan)				
	O	25.00	25.00	..	-25.00
(25)03-	Setting up of New Water Testing Labs - (Plan)				
	O	5.00	5.00	..	-5.00
(26)18-	Court Cases/Arbitration Cases- (Plan)				
	O	1.00	1.00	..	-1.00
4202-	Capital Outlay on Education, Sports, Art and Culture-				
01-	General Education-				
203-	University and Higher Education-				
(27)06-	Establishment of World				

Grant No. 21—contd.

Punjabi Centre at Patiala— (Plan)					
O	3,00.00	3,00.00	..		-3,00.00
201— Elementary Education—					
(28)03— Elementary Education— (iii) Establishment of Urdu Academy at Malerkotla— (Plan)					
O	1,00.00	1,00.00	..		-1,00.00
02— Technical Education—					
105— Engineering/Technical Colleges and Institutes—					
(29)06— Establishment and Strengthening of District Libraries— (Plan)					
O	10.00	10.00	..		-10.00
(30)02— Development of Special Trade Institute (i) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana— (Plan)					
O	1.00	1.00	..		-1.00
(31)05— Construction of Archives Building — (Plan)					
O	1.00	1.00	..		-1.00
4210— Capital Outlay on Medical and Public Health—					
01— Urban Health Services—					
110— Hospital and Dispensaries—					
(32)21— Expansion and Improvement of G.G.S. Hospital, Faridkot— (Plan)					
O	2,00.00	2,00.00	..		-2,00.00
(33)02— Expansion and Improvement of SGTB Hospital, Amritsar— (Plan)					
O	50.00	50.00	..		-50.00
(34)05— Expansion and Improvement of					

Grant No. 21—contd.

	Rajindra Hospital, Patiala— (Plan)				
	O	50.00	50.00	..	-50.00
(35)37—	Upgradation of Government Hospital, Mukerian from 50 Beds to 100 Beds— (Plan)				
	O	50.00	50.00	..	-50.00
03—	Medical Education, Training and Research—				
105—	Allopathy—				
(36)16—	Expansion and Improvement of Medical College, Patiala— (Plan)				
	O	50.00	50.00	..	-50.00
01—	Urban Health Services—				
110—	Hospital and Dispensaries—				
(37)12—	Expansion and Improvement of G.G.S. Medical and Nursing College at Faridkot— (Plan)				
	O	45.00	45.00	..	-45.00
03—	Medical Education, Training and Research—				
105—	Allopathy—				
(38)11—	Setting up of advance Cardiac Centre at Patiala— (Plan)				
	O	40.00	40.00	..	-40.00
01—	Urban Health Services—				
110—	Hospital and Dispensaries—				
(39)36—	Super Speciality Mother Child Hospital at Fatehgarh Sahib (ACA)— (Plan)				
	O	20.00	20.00	..	-20.00
(40)22—	Expansion and Improvement of Dental College and Hospital, Amritsar— (Plan)				
	O	19.00	19.00	..	-19.00

Grant No. 21-*contd.*

(41)15-	Expansion and Improvement of T.B. Sanatorium, Amritsar- (Plan)				
	O	10.00	10.00	..	-10.00
03-	Medical Education, Training and Research-				
105-	Allopathy-				
(42)12-	Expansion and Improvement of T.B. Centre, Patiala- (Plan)				
	O	10.00	10.00	..	-10.00
(43)02-	Expansion and Improvement of Medical College, Amritsar- (Plan)				
	O	9.00	9.00	..	-9.00
4235-	Capital Outlay on Social Security and Welfare-				
02-	Social Welfare-				
102-	Child Welfare-				
(44)02-	Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)				
	O	48.54	48.54	..	-48.54
(45)02-	Enforcement of Juvenile Justice Act, 1986- (Plan)				
	O	48.54	48.54	..	-48.54
5053-	Capital Outlay on Civil Aviation-				
02-	Air Ports-				
102-	Aerodromes-				
(46)01-	Extension and Construction of Aerodromes- (Plan)				
	O	20.00	20.00	..	-20.00
(47)03-	Purchase of Helicopter and Aircraft- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 21-contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 4,5,7,11,13,15,16,17,18,19,20,22,25,30,33,34,37,38,40,42,43,44 and 45.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 47) have not been intimated (August 2006).

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

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	1,60,10.00		
S	27,73.10		
	1,87,83.10	3,09,41.44	+1,21,58.34

Reasons for the final excess of Rs. 1,21,58.34 lakhs have not been intimated (August 2006).

4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
102- Rural Water Supply Programmes-			
(2)04- RWS-8 NABARD aided Rural Water Supply Schemes- (Plan)			
O	75,00.00	75,00.00	1,02,37.45
			+27,37.45

Reasons for the final excess of Rs. 27,37.45 lakhs have not been intimated (August 2006).

(3)09- Rural Water Supply - Prime Minister Gramodaya Yojana (PMGY)-			
O	7,76.00	7,76.00	13,58.52
			+5,82.52

Reasons for the final excess of Rs. 5,82.52 lakhs have not been intimated (August 2006).

4210- Capital Outlay on Medical and Public Health-			
03- Medical Education, Training and Research-			
105- Allopathy-			

Grant No. 21—contd.

(4)04— Expansion and Improvement of
Dental College at Patiala—
(Plan)

O	19.00	19.00	75.35	+56.35
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Reasons for the final excess of Rs. 56.35 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving –
			(In lakhs of rupees)
4215— Capital Outlay on Water Supply and Sanitation—			
01— Water Supply—			
102— Rural Water Supply—			
(1)01— Accelerated Rural Water Supply Programme— (Plan)			
O	7,96.04 +7,96.04
101— Urban Water Supply—			
(2)01— Other Schemes each costing Rs. 50 lakhs and less – (Plan)			
O	4.74 +4.74
02— Sewerage and Sanitation—			
106— Sewerage Services—			
(3)01— Rural Water Supply 4 Specific Towns— (Plan)			
O	3.82 +3.82

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2006).

(xvi) Subvention from Central Road Fund :—

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on road development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this grant (Grant No. 21— Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Grant No. 21-contd.

Subvention of Rs. 24,03 lakhs was received and expenditure amounting to Rs. 46,87.12 lakhs was adjusted against deposit account during the year 2005-2006. The balance at the credit of deposit account on 31st March 2006 was Rs. 33,52.37 lakhs.

(xvii) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the works expenditure for 2003-2004, 2004-2005 and 2005-2006 were as under :-

	2003-2004	2004-2005	2005-2006
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	1,59,82.64	1,75,80.89	2,57,60.57
Machinery and Equipment Charges	-45.07	-37.52	-0.95

(xviii) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch-

The percentage of Establishment Charges to Works expenditure for 2003-2004, 2004-2005 and 2005-2006 are given below:-

	2003-2004	2004-2005	2005-2006
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	1,59,82.64	1,75,80.89	2,57,60.57
Establishment Charges	1,34,28.99	53,39.45	1,83,71.64
Percentage of establishment charges to Works expenditure	84	30	71.32

(xix) Suspense transactions – The expenditure under the grant includes Rs. 2,32,13.09 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 2005-2006 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)				
2059- Public Works-				
Stock	+35,56.72	30,77.99	29,35.33	36,99.38
Miscellaneous Works Advances	+68,65.79	70,35.49	70,50.55	68,50.73
Total	+1,04,22.51	1,01,13.48	99,85.88	1,05,50.11

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2215- Water Supply and Sanitation-				
Stock	+34,02.48	75,50.51	80,40.84	29,12.15
Miscellaneous Works Advances	+8,85.70	39,32.66	35,40.63	12,77.73
Total	+42,88.18	1,14,83.17	1,15,81.47	41,89.88
2515- Other Rural Development Programme-				
Stock	-3,16.60**	1,31.51	1,70.43	-3,55.52
Miscellaneous Works Advances	+9,78.39	13,75.74	11,25.68	12,28.45
Total	+6,61.79	15,07.25	12,96.11	8,72.93
3054- Roads and Bridges-				
Stock	+6,38.43	76.85	1,01.01	6,14.27
Miscellaneous Works Advances	+22,55.89	32,34	1,57.62	21,30.61
Total	+28,94.32	1,09.19	2,58.63	27,44.88
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.

** The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 22

Grant No. 22—Revenue and Rehabilitation

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
		(In thousands of rupees)		
Revenue:				
Major heads:				
2029–	Land Revenue,			
2030–	Stamps and Registration,			
2052–	Secretariat-General Services,			
2053–	District Administration,			
2235–	Social Security and Welfare and			
2245–	Relief on account of Natural Calamities			
Voted–				
	Original	5,09,86,02		
	Supplementary	..		
		5,09,86,02	3,04,12,68	–2,05,73,34
Amount surrendered during the year (March 2006)				1,17,86,88
Charged–				
	Original	20,74		
	Supplementary	..		
		20,74	12,52	–8,22
Amount surrendered during the year				..

Notes and comments–**Revenue:**

(i) There was an overall saving of Rs. 2,05,73.34 lakhs in the voted grant but only Rs. 1,17,86.88 lakhs were 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)			

Grant No. 22—contd.

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	1,47,17.00				
		1,46,03.00	73,00.00		-73,03.00
R	-1,14.00				

Reduction in provision by Rs. 1,14 lakhs through reappropriation in March 2006 was due to less release of funds by the Government of India.

Reasons for the final saving of Rs. 73,03 lakhs have not been intimated (August 2006).

02—	Floods, Cyclones etc.—				
101—	Gratuitous Relief—				
(2)01—	Gratuitous Relief—				
O	50,00.00				
		25,00.00	22,03.01		-2,96.99
R	-25,00.00				

Reduction in provision by Rs. 25,00 lakhs through reappropriation in March 2006 was due to less occurrence of calamity.

There was a final saving of Rs. 2,18.20 lakhs, Rs. 3,81.48 lakhs and Rs. 38,53.03 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,96.99 lakhs have not been intimated (August 2006).

01—	Drought—				
101—	Gratuitous Relief—				
(3)01—	Gratuitous Relief—				
O	26,00.00				
		0.07	0.07		..
R	-25,99.93				

Reduction in provision by Rs. 25,99.93 lakhs through reappropriation in March 2006 was due to less occurrence of calamity.

Last year too, there was a final saving of Rs. 25,95.15 lakhs.

02—	Floods, Cyclones etc.—				
122—	Repairs and restoration of damaged irrigation and flood control works—				

Grant No. 22-contd.

(4)01- Repairs and restoration
of damaged irrigation
and flood control works-

O	13,21.00			
R	-10,75.61	2,45.39	21.16	-2,24.23

Reduction in provision by Rs. 10,75.61 lakhs through reappropriation in March 2006 was due to less occurrence of calamity.

There was a final saving of Rs. 4,06.35 lakhs and Rs. 1,84.53 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,24.23 lakhs have not been intimated (August 2006).

113- Assistance for repairs/reconstruction
of Houses-

(5)01- Assistance for repairs/reconstruction
of Houses-

O	10,00.00			
R	-9,70.00	30.00	28.14	-1.86

Reduction in provision by Rs. 9,70 lakhs through reappropriation in March 2006 was due to less occurrence of calamity.

There was a final saving of Rs. 99.97 lakhs, Rs. 4.98 lakhs and Rs. 7,78.90 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

111- Ex-gratia payments to
bereaved families-

(6)01- Ex-gratia payments to
bereaved families-

O	3,85.00			
R	-3,60.00	25.00	14.55	-10.45

Reduction in provision by Rs. 3,60 lakhs through reappropriation in March 2006 was due to less occurrence of calamity.

There was a final saving of Rs. 3 lakhs and Rs. 3,76.50 lakhs during 2003-2004 and 2004-2005 respectively.

2053- District Administration-

093- District Establishments-

(7)01- District Establishments-

O	77,72.49			
R	33.40	78,05.89	75,33.30	-2,72.59

Augmentation of provision by Rs. 33.40 lakhs through reappropriation in March 2006 was due

Grant No. 22-contd.

mainly to (i) receipt of more bills of taxes from Municipal Corporation (Rs. 30 lakhs) and (ii) payment of medical reimbursement (Rs. 3.40 lakhs).

There was a final saving of Rs. 4,83.78 lakhs, Rs. 2,60.61 lakhs and Rs. 2,14.88 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,72.59 lakhs have not been intimated (August 2006).

101- Commissioners-				
(8)01- Commissioners-				
O	2,86.31			
		2,93.89	2,59.86	-34.03
R	7.58			

Augmentation of provision by Rs. 7.58 lakhs through reappropriation in March 2006 was due mainly to (i) increase in the rates of contingent articles (Rs. 3.30 lakhs), (ii) payment of pending bills of travelling expenses (Rs. 2.50 lakhs) and (iii) clearance of pending bills of telephone (Rs. 1.18 lakhs).

Last year too, there was a final saving of Rs. 15.81 lakhs.

Reasons for the final saving of Rs. 34.03 lakhs have not been intimated (August 2006).

2030- Stamps and Registration-				
02- Stamps Non-Judicial-				
102- Expenses on Sale of Stamps-				
(9)01- Expenses on Sale of Stamps-				
O	16,11.10			
		14,22.60	14,20.26	-2.34
R	-1,88.50			

Reduction in provision by Rs. 1,88.50 lakhs through reappropriation in March 2006 was due to less payment to stamp vendors.

There was a final saving of Rs. 2,87.68 lakhs and Rs. 4,51.02 lakhs during 2003-2004 and 2004-2005 respectively.

2052- Secretariat-General Services-				
099- Board of Revenue-				
(10)01- Revenue, Excise and Taxation-				
O	17,18.59			
		16,37.94	16,14.67	-23.27
R	-80.65			

Reduction in provision by Rs. 80.65 lakhs through reappropriation in March 2006 was due to posts remaining vacant (Rs. 1.50 lakhs), partly set off by excess due to (i) payment made to Transport Department in lieu of concessional travelling facility to Government employees (Rs. 49.13 lakhs), (ii) increase in the rates of contingent articles (Rs. 12.50 lakhs), (iii) payment of outstanding bills of medical reimbursement (Rs. 5 lakhs) and (iv) payment of outstanding bills of travelling expenses (Rs. 2.72 lakhs).

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Last year too, there was a final saving of Rs. 1,63.21 lakhs.

The final saving of Rs. 23.27 lakhs was due mainly to (i) promotional posts remaining vacant (Rs. 19.89 lakhs), (ii) less receipt of medical bills (Rs. 1.83 lakhs) and (iii) economy measures (Rs. 1.01 lakhs).

2235— Social Security and Welfare—

60— Other Social Security and Welfare programmes—

200— Other Programmes—

(11)08— Relief to persons affected by riots—

O	21,90.63			
		27,26.83	21,38.13	-5,88.70
R	5,36.20			

Augmentation of provision by Rs. 5,36.20 lakhs through reappropriation in March 2006 was due to payment of ex-gratia and arrears of subsistence allowance to 1984 riot/terrorist victims.

There was a final saving of Rs. 26.28 lakhs, Rs. 45.70 lakhs and Rs. 3,07.77 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 5,88.70 lakhs have not been intimated (August 2006).

(iii) 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.—			
102— Drinking Water Supply—			
(1)01— Supply of Drinking Water—			
O	10,00.00	..	..
R	+10,00.00	..	..
104— Supply of Fodder—			
(2)01— Supply of Fodder—			
O	10,00.00	..	..
R	-10,00.00	..	..
119— Assistance to artisans for repairs/replacement of damaged tools and equipments—			
(3)01— Assistance to artisans for			

Grant No. 22—contd.

	repairs/replacement of damaged tools and equipments—				
	O	10,00.00			
	R	-10,00.00	..	..	..
112—	Evacuation of population—				
(4)01—	Evacuation of population—				
	O	6,00.00			
	R	-6,00.00	..	..	..
01—	Drought—				
104—	Supply of Fodder—				
(5)01—	Supply of Fodder—				
	O	5,00.00			
	R	-5,00.00	..	..	..
02—	Floods, Cyclones etc.—				
282—	Public Health—				
(6)01—	Public Health—				
	O	4,00.00			
	R	-4,00.00	..	..	..
105—	Veterinary Care—				
(7)01—	Veterinary Care—				
	O	1,00.00			
	R	-1,00.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 in the above cases (serial nos. 1 to 7) was due to non-occurrence of calamity.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2030—	Stamps and Registration—		
02—	Stamps-Non-Judicial—		
101—	Cost of Stamps—		
(1)01—	Cost of Stamps—		

Grant No. 22—contd.

O	4,50.00			
R	1,01.99	5,51.99	5,51.99	..

Augmentation of provision by Rs. 1,01.99 lakhs through reappropriation in March 2006 was due to clearance of pending bills of Non-Judicial Stamps.

There was a final saving of Rs. 77.03 lakhs, Rs. 40.21 lakhs and Rs. 75.99 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

01— Stamps-Judicial—				
101— Cost of Stamps—				
(2)01— Cost of Stamps—				
O	26.00			
R	7.01	33.01	33.01	..

Augmentation of provision by Rs. 7.01 lakhs through reappropriation in March 2006 was due to clearance of pending bills of Stamps.

2029— Land Revenue—				
103— Land Records—				
(3)02— District Establishment—				
O	70,88.37			
R	13.15	71,01.52	70,98.49	-3.03

Augmentation of provision by Rs. 13.15 lakhs through reappropriation in March 2006 was due to (i) payment of pending bills of medical reimbursement (Rs. 10 lakhs) and (ii) clearance of pending bills of stipends (Rs. 3.15 lakhs).

2053— District Administration—				
800— Other expenditure—				
(4)01— Other expenditure—				
O	..			
R	12.00	12.00	5.37	-6.63

Augmentation of provision by Rs. 12 lakhs through reappropriation in March 2006 was due to payment of repair of boats.

(v) Calamity Relief Fund :-

The expenditure in the voted grant includes contributions of Rs. 73 crores to the Calamity Relief Fund for the purpose of financing natural calamity relief expenditure.

Grant No. 22 -concl.

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. 1,46.03 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 Funds-115-Natural Calamities Unspent Marginal Money 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 2005-2006, an expenditure of Rs. 22,67.79 lakhs was met from the Fund and the balance at the credit of the Fund was Rs. 11,54,80.93 lakhs.

An account of the transactions of the Fund is included in Statement No. 16 of Finance Accounts 2005-2006.

Grant No. 23

Grant No. 23—Rural Development and Panchayats

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
		(In thousands of rupees)		
Revenue:				
Major heads:				
2202–	General Education,			
2415–	Agricultural Research and Education,			
2501–	Special Programmes for Rural Development,			
2515–	Other Rural Development Programmes and			
3604–	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted–				
	Original	1,44,25,12		
	Supplementary	34,17,00		
		1,78,42,12	1,55,03,12	–23,39,00
Amount surrendered during the year				..
Charged–				
	Original	1		
	Supplementary	..		
		1	..	–1
Amount surrendered during the year				..
Capital:				
Major head:				
4515–	Capital Outlay on Other Rural Development Programmes			
Voted–				
	Original	1,74,76,10		
	Supplementary	23,36,19		
		1,98,12,29	44,95,97	–1,53,16,32
Amount surrendered during the year				..

Grant No. 23—contd.

*Notes and comments—***Revenue:**

(i) There was an overall saving of Rs. 23,39 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 head:-

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
(1)01- Administration-			
O	44,36.54	42,39.18	-2,66.29
S	68.93		
	45,05.47		

Last year too, there was a final saving of Rs. 3,21.27 lakhs.

Reasons for the final saving of Rs. 2,66.29 lakhs have not been intimated (August 2006).

800- Other expenditure-			
(2)05- Training to Panches and Sarpanches in the State- (Centrally Sponsored Scheme)			
O	2,27.79	35.38	-1,92.41
	2,27.79		

Reasons for the final saving of Rs. 1,92.41 lakhs have not been intimated (August 2006).

(3)05- Training to Panches and Sarpanches in the State- (Plan)			
O	75.93	20.53	-55.40
	75.93		

Reasons for the final saving of Rs. 55.40 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2501- Special Programmes for Rural Development-			
01- Integrated Rural Development Programme-			

Grant No. 23—contd.

001—	Direction and Administration—				
(1)03—	Strengthening of DRDAs in the State— (Centrally Sponsored Scheme)				
	O	7,50.00	7,50.00	..	-7,50.00
2515—	Other Rural Development Programmes—				
800—	Other expenditure—				
(2)14—	Integrated Waste Land Development Project— (Centrally Sponsored Scheme)				
	O	6,60.00	6,60.00	..	-6,60.00
(3)29—	National Rural Employment Guarantee Scheme— (Centrally Sponsored Scheme)				
	S	3,77.21	3,77.21	..	-3,77.21
(4)29—	National Rural Employment Guarantee Scheme— (Plan)				
	S	19.50	19.50	..	-19.50
(5)12—	Extension of Training Centres— (Centrally Sponsored Scheme)				
	O	18.00	18.00	..	-18.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2006).

Capital:

(iv) In view of the final saving of Rs. 1,53,16.32 lakhs in the voted grant, the supplementary grant of Rs. 23,36.19 lakhs obtained in March 2006 proved unnecessary. Even the original grant remained substantially unutilized.

(v) There was an overall saving of Rs. 1,53,16.32 lakhs in the voted grant 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 the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving –

(In lakhs of rupees)

Grant No. 23—contd.

4515-	Capital Outlay on Other Rural Development Programmes-				
800-	Other expenditure-				
(1)01-	Discretionary Grant for Development Purposes by Ministers-				
	O	11,81.00	25,50.00	24,60.51	-89.49
	S	13,69.00			

Last year too, there was a final saving of Rs. 46.93 lakhs.

Reasons for the final saving of Rs. 89.49 lakhs have not been intimated (August 2006).

103-	Rural Development-				
(2)03-	Rural Shelter (Gramin Awas) under PMGY-(Plan)				
	O	2,44.00	2,44.00	1,87.29	-56.71

Last year too, there was a final saving of Rs. 7,05.29 lakhs.

Reasons for the final saving of Rs. 56.71 lakhs have not been intimated (August 2006).

(vii) 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)14-	Grants recommended by the 12 th Finance Commission to Panchayati Raj Institutions-(Plan)				
	O	64,80.00	64,80.00	..	-64,80.00
(2)06-	Sampuran Gramin Rozgar Yojana-(Centrally Sponsored Scheme)				
	O	51,00.00	51,00.00	..	-51,00.00
(3)15-	Swaranjayanti Swairojgar Yojna-(Centrally Sponsored Scheme)				
	O	16,50.00	16,50.00	..	-16,50.00
(4)04-	Indira Awas Yojana-(Centrally Sponsored Scheme)				
	O	13,20.00	13,20.00	..	-13,20.00

Grant No. 23—contd.

789—	Special Component Plan for Scheduled Castes—				
(5)02—	Environmental Improvement of SC Basties/Villages with Stress on Sanitation (ACA)— (Plan)				
	S	7,17.19	7,17.19	..	-7,17.19
800—	Other expenditure—				
(6)03—	Relief on account of closing of PLA/Deposit by Account—				
	O	4,00.00	4,00.00	..	-4,00.00
(7)04—	National Rural Employment Guarantee Scheme— (Centrally Sponsored Scheme)				
	S	2,25.00	2,25.00	..	-2,25.00
(8)04—	National Rural Employment Guarantee Scheme— (Plan)				
	S	25.00	25.00	..	-25.00
103—	Rural Development—				
(9)09—	Grants recommended by 11 th Finance Commission for augmentation of Traditional Water Sources— (Plan)				
	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2,4 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2006).

(viii) Excess occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving –
			(In lakhs of rupees)
4515—	Capital Outlay on other Rural Development Programmes—		
103—	Rural Development—		
(1)13—	Grant of Strengthening of infrastructure and		

Grant No. 23 –concl.**Institutional Works–
(Plan)**

O	10,00.00	10,00.00	14,73.17	+4,73.17
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Reasons for the final excess of Rs. 4,73.17 lakhs have not been intimated (August 2006).

102– Community Development–**(2)01– Matching share for providing
basic infrastructure through
NRI's Participation–
(Plan)**

O	1,00.00	1,00.00	3,75.00	+2,75.00
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Reasons for the final excess of Rs. 2,75 lakhs have not been intimated (August 2006).

Grant No. 24

Grant No. 24—Science, Technology and Environment

		Total grant	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
3425–	Other Scientific Research and			
3435–	Ecology and Environment			
Voted–				
	Original	7,44,08		
	Supplementary	..		
		7,44,08	2,73,97	–4,70,11
Amount surrendered during the year				
..				
Capital:				
Major head:				
5425–	Capital Outlay on other Scientific and Environmental Research			
Voted–				
	Original	1,96,77,00		
	Supplementary	..		
		1,96,77,00	9,01,00	–1,87,76,00
Amount surrendered during the year				
..				

*Notes and comments–***Revenue:**

(i) There was an overall saving of Rs. 4,70.11 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
3425–	Other Scientific Research–		
60–	Others–		
800–	Other expenditure–		
10–	Setting up of I.R.E.P. Cell at		

Grant No. 24—contd.

State and District level—
(Centrally Sponsored Scheme)

O 3,50.00 3,50.00 1,95.39 -1,54.61

Reasons for the final saving of Rs. 1,54.61 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3425— Other Scientific Research—			
60— Others—			
800— Other expenditure—			
(1)12— Integrated Rural Energy Programme— (Centrally Sponsored Scheme)			
O 1,70.00	1,70.00	..	-1,70.00
200— Assistance to other Scientific bodies—			
(2)27— Mass awareness and Publicity— (Centrally Sponsored Scheme)			
O 75.00	75.00	..	-75.00
(3)14— Popularisation of Science (State Scheme)— (Plan)			
O 11.00	11.00	..	-11.00
(4)18— Popularisation of Science— (Centrally Sponsored Scheme)			
O 6.50	6.50	..	-6.50
(5)18— Popularisation of Science— (Plan)			
O 6.50	6.50	..	-6.50
(6)27— Mass awareness and Publicity— (Plan)			
O 5.00	5.00	..	-5.00
(7)29— Energy Conservation Industries— (Plan)			
O 5.00	5.00	..	-5.00
(8)34— Industrial Research Development— (Plan)			
O 5.00	5.00	..	-5.00

Grant No. 24—contd.

800—	Other expenditure—				
(9)03—	Environment impact assessment studies of the industries/Focal Industrial Area— (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	—5.00
200—	Assistance to other Scientific bodies—				
(10)08—	Pilot Trials Extension through approved Institutions— (Plan)				
	O	4.50	4.50	..	— 4.50
(11)13—	Programme for the promotion of Bio-Technology in Punjab— (Plan)				
	O	2.00	2.00	..	—2.00
(12)19—	Solid Waste Management through Bermiculture Bio-Technology in Punjab— (Plan)				
	O	2.00	2.00	..	—2.00
(13)07—	Training/Retraining including Seminars and Workshops— (Plan)				
	O	1.00	1.00	..	—1.00
3435—	Ecology and Environment—				
03—	Environmental Research and Ecological Regeneration—				
800—	Other expenditure—				
(14)05—	Environment impact assessment studies of the industrial/Focal point Industrial Area— (Plan)				
	O	5.00	5.00	..	—5.00
(15)18—	Self employment generation for unemployed youth through technical training— (Plan)				
	O	5.00	5.00	..	—5.00
(16)13—	Joint programme with UNESCO— (Plan)				
	O	2.00	2.00	..	—2.00

Grant No. 24—contd.

(17)16— Status of environment reporting in Punjab— (Plan)				
O	2.00	2.00	..	-2.00
(18)17— Setting up of centre for Bio-Technology base programme for women and rural development— (Plan)				
O	2.00	2.00	..	-2.00
(19)15— Continuation of Node of capacity enhancement programme of environmental information system (ENVIS)— (Plan)				
O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2 to 7 and 9 to 19.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 19) have not been intimated (August 2006).

Capital:

(iv) There was an overall saving of Rs. 1,87,76 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
5425— Capital Outlay on other Scientific and Environmental Research—			
208— Ecology and Environment—			
(1)09— Setting up of Science City at Jalandhar Kapurthala Road— (Plan)			
O	3,45.00	3,45.00	1,96.00
			-1,49.00

There was a final saving of Rs. 14.80 lakhs and Rs. 2,70.92 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,49 lakhs have not been intimated (August 2006).

(2)34— Solar Water Pumping Programme— (Plan)				
O	3,00.00	3,00.00	2,75.00	-25.00

Grant No. 25-contd.

(14)01- Old Age Pensions-

O	3,77.94			
R	2.13	3,80.07	3,18.78	-61.29

Reasons for the final saving of Rs. 61.29 lakhs have not been intimated (August 2007).

200- Other Programmes -

(15)13- Reimbursement to Transport Department in lieu of Free Concessional Travel facility to Women above the age of 60 years in Government/PRTC Buses in the State of Punjab-

O	1,85.77	1,85.77	1,35.20	-50.57
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Last year too, there was a final saving of Rs. 48.27 lakhs.

Reasons for the final saving of Rs. 50.57 lakhs have not been intimated (August 2007).

02- Social Welfare

103- Women's Welfare -

(16)14- Swayam Sidha Scheme- (Centrally Sponsored Scheme)

O	66.00			
R	1,11.04	1,77.04	25.00	-1,52.04

Augmentation of provision by Rs. 1,11.04 lakhs through reappropriation in March 2007 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final saving of Rs. 1,52.04 lakhs have not been intimated (August 2007).

800- Other expenditure -

(17)02- Grant-in-aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-

O	87.87	87.87	53.80	-34.07
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Reasons for the final saving of Rs. 34.07 lakhs have not been intimated (August 2007).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			

Grant No. 24—contd.

(8)38-	Demonstration Programme for Battery operated vehicles— (Centrally Sponsored Scheme)	O	3,00.00	3,00.00	..	-3,00.00
(9)26-	Promotion for NRSE with additional incentive of Rural Area (35 % beneficiary)— (Centrally Sponsored Scheme)	O	2,10.00	2,10.00	..	-2,10.00
(10)22-	Solar Photo Voltic Demonstration Programme (35 % beneficiary)— (Centrally Sponsored Scheme)	O	1,30.00	1,30.00	..	-1,30.00
(11)11-	Energy recovery from Urban Municipal Industrial Waste— (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(12)30-	Energy conservation in Agriculture, Cooking and Lighting Sector— (Centrally Sponsored Scheme)	O	90.00	90.00	..	-90.00
(13)31-	Harike Wetland Project— (Centrally Sponsored Scheme)	O	90.00	90.00	..	-90.00
(14)24-	Scheme for Creation of Bio- Gas Plant in the State (i) Punjab Energy Development Agency 100 % NCSE— (Centrally Sponsored Scheme)	O	70.00	70.00	..	-70.00
(15)33-	Ropar Wetland Project— (Centrally Sponsored Scheme)	O	60.00	60.00	..	-60.00
(16)05-	Setting up of four common effluents treatment Plants— (Plan)	O	50.00	50.00	..	-50.00
800-	Other expenditure—				..	
(17)01-	Solar Passive Architecture— (Plan)	O	50.00	50.00	..	-50.00

Grant No. 24—contd.

(18)04—	Solar Power Generation— (Plan)				
	O	50.00	50.00	..	-50.00
(19)40—	Demonstration Programme on Battery operated vehicles (BOV)— (Plan)				
	O	50.00	50.00	..	-50.00
208—	Ecology and Environment—				
(20)32—	Kangli Wetland Project— (Centrally Sponsored Scheme)				
	O	45.00	45.00	..	- 45.00
(21)23—	Setting up of Demonstration Co-Generation Project— (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
800—	Other expenditure—				
(22)13—	Power Generation from Agro Waste— (Plan)				
	O	25.00	25.00	..	-25.00
(23)37—	Energy conservation in Agriculture, Cooking and Lighting Sector— (Plan)				
	O	20.00	20.00	..	-20.00
208—	Ecology and Environment—				
(24)26—	Promotion for NRSE with additional incentive of Rural Area (35 % beneficiary)— (Plan)				
	O	15.00	15.00	..	-15.00
(25)17—	Bio-diversity of the Shivalik Eco-System of Punjab— (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
800—	Other expenditure—				
(26)03—	Solar Photo Voltic demonstration Programme in Punjab— (Plan)				
	O	10.00	10.00	..	-10.00

Grant No. 24 -concl.

(27)24-	Bio-diversity of the Shivalik Eco-System of Punjab- (Plan)	10.00	10.00	..	-10.00
(28)35-	Setting up of Demonstration Co-Generation Project- (Plan)	10.00	10.00	..	-10.00
208-	Ecology and Environment-				
(29)35-	Conservation and Management of Wetland- (Plan)	6.00	6.00	..	-6.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 7, 9 to 14, 16, 23 to 27 and 29.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 29) have not been intimated (August 2006).

Grant No. 25

Grant No. 25—Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2225–	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2235–	Social Security and Welfare			
Voted–				
	Original	1,86,54,40		
	Supplementary	20,30,09		
		2,06,84,49	1,66,39,60	–40,44,89
Amount surrendered during the year				..
<i>Charged–</i>				
	<i>Original</i>	<i>3,46</i>		
	<i>Supplementary</i>	<i>7,02</i>		
		<i>10,48</i>	<i>9,90</i>	<i>–58</i>
Amount surrendered during the year				..
Capital:				
Major heads:				
4225–	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
4235–	Capital Outlay on Social Security and Welfare			
Voted–				
	Original	6,89,00		
	Supplementary	5,24,75		
		12,13,75	5,23,41	–6,90,34
Amount surrendered during the year (March 2006)				5,57,60

Notes and comments–

Revenue :

Grant No. 25-contd.

(i) In view of the final saving of Rs. 40,44.89 lakhs in the voted grant, the supplementary grant of Rs. 20,30.09 lakhs obtained in March 2006 proved unnecessary and even the original grant remained substantially unutilized.

(ii) There was an overall saving of Rs. 40,44.89 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2225- Welfare of Scheduled Castes; Scheduled Tribes and other Backward Classes-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
(1)03- Capital subsidy under Bank Tie-up Loaning Programme to below poverty line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation- (Centrally Sponsored Scheme)			
O	20,00.00	13,00.00	-7,00.00
Reasons for the final saving of Rs. 7,00 lakhs have not been intimated (August 2006).			
277- Education-			
(2)01- Scholarships for Post-Matric Students for Scheduled Castes-			
O	6,00.00	8,73.30	-5,41.29
S	8,14.59		
There was a final saving of Rs. 4,18.76 lakhs and Rs. 3,73.97 lakhs during 2003-2004 and 2004-2005 respectively.			
Reasons for the final saving of Rs. 5,41.29 lakhs have not been intimated (August 2006).			
03- Welfare of Backward Classes-			
277- Education-			
(3)04- Scheme of Post-Matric Scholarships to the other Backwardness for studies in India- (Centrally Sponsored Scheme)			
O	4,25.94	2,47.95	-1,77.99

Grant No. 25—contd.

Reasons for the final saving of Rs. 1,77.99 lakhs have not been intimated (August 2006).

01—	Welfare of Scheduled Castes—				
277—	Education—				
(4)10—	Free Books to Scheduled Castes Students (1st to 10th Classes)—				
	O	12,00.00			
			16,00.00	15,48.71	-51.29
	S	4,00.00			

Reasons for the final saving of Rs. 51.29 lakhs have not been intimated (August 2006).

789—	Special Component Plan for Scheduled Castes—				
(5)18—	Creation of Atrocity Cell under Atrocity Act, 1989 to provide monetary relief to victims of Atrocity— (Plan)				
	O	1,06.00			
			57.50	57.50	..
	R	-48.50			

Reduction in provision by Rs. 48.50 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

(6)18—	Creation of Atrocity Cell under Atrocity Act, 1989 to provide monetary relief to victims of Atrocity— (Centrally Sponsored Scheme)				
	O	1,06.00			
			57.50	57.50	..
	R	-48.50			

Reduction in provision by Rs. 48.50 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

02—	Welfare of Scheduled Tribes—				
277—	Education—				
(7)01—	Promotion of Education among educationally Backward Classes—				
	O	23,73.82	23,73.82	23,38.81	-35.01

There was a final saving of Rs. 3,95.98 lakhs, Rs. 21,95.32 lakhs and Rs. 21,46.29 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 35.01 lakhs have not been intimated (August 2006).

01—	Welfare of Scheduled Castes—				
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Grant No. 25—contd.

789—	Special Component Plan for Scheduled Castes—				
(8)13—	Opening of Hostels for Boys/Girls studying in Schools /Colleges— (Plan)				
	O	30.00			
	R	-12.30	17.70	6.15	-11.55
	Reduction in provision by Rs. 12.30 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.				
	Reasons for the final saving of Rs. 11.55 lakhs have not been intimated (August 2006).				
(9)13—	Opening of Hostels for Boys/Girls studying in Schools /Colleges— (Centrally Sponsored Scheme)				
	O	30.00			
	R	-12.30	17.70	6.15	-11.55
	Reduction in provision by Rs. 12.30 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.				
	Reasons for the final saving of Rs. 11.55 lakhs have not been intimated (August 2006).				
(10)15—	Removal of untouchability under Programme for Implementation of PCR Act 1995— (Plan)				
	O	63.00			
	R	10.43	73.43	40.43	-33.00
	Augmentation of provision by Rs. 10.43 lakhs through reappropriation in March 2006 was due to clearance of pending liabilities.				
	Reasons for the final saving of Rs. 33 lakhs have not been intimated (August 2006).				
(11)15—	Removal of untouchability under Programme for Implementation of PCR Act 1995— (Centrally Sponsored Scheme)				
	O	63.00			
	R	10.43	73.43	40.43	-33.00
	Augmentation of provision by Rs. 10.43 lakhs through reappropriation in March 2006 was due to clearance of pending liabilities.				
	Reasons for the final saving of Rs. 33 lakhs have not been intimated (August 2006).				
2235—	Social Security and Welfare—				

Grant No. 25—contd.

02—	Social Welfare—				
102—	Child Welfare—				
(12)09—	Integrated Child Development Service Scheme— (Centrally Sponsored Scheme)				
	O	58,11.01			
			58,24.01	54,35.16	-3,88.85
	S	13.00			

Last year too, there was a final saving of Rs. 9,54.07 lakhs.

Reasons for the final saving of Rs. 3,88.85 lakhs have not been intimated (August 2006).

001—	Direction and Administration—				
(13)06—	Drug De-addiction— (Plan)				
	O	2,00.00			
			1,00.00	1,00.00	..
	R	-1,00.00			

Reduction in provision by Rs. 1,00 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

102—	Child Welfare—				
(14)06—	Integrated Child Development Services Honorarium to Anganwari Workers and Helpers—				
	O	5,30.28			
			7,67.38	6,74.48	-92.90
	S	2,37.10			

Last year too, there was a final saving of Rs. 35.05 lakhs.

Reasons for the final saving of Rs. 92.90 lakhs have not been intimated (August 2006).

103—	Women's Welfare—				
(15)01—	Home for Widows and Destitute Women including Training- cum- Productional Centre and Protective Home, Jalandhar and Home for Aged and Infirms, Hoshiarpur—				
	O	1,63.94			
	S	28.38	2,36.35	1,24.29	-1,12.06
	R	44.03			

Augmentation of provision by Rs. 44.03 lakhs through reappropriation in March 2006 was due mainly to (i) increase in the rates of material and supplies (Rs. 41.58 lakhs), (ii) payment of additional dearness allowance to Government Employees (Rs. 1.18 lakhs) and (iii) clearance of pending liabilities of ration (Rs. 1.08 lakhs).

There was a final saving of Rs. 47.24 lakhs, Rs. 72.88 lakhs and Rs. 80.11 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Grant No. 25—contd.

Reasons for the final saving of Rs. 1,12.06 lakhs have not been intimated (August 2006).

102—	Child Welfare—				
(16)13—	Udisha Training Programme— (Centrally Sponsored Scheme)				
	O	40.70			
	S	88.80	1,29.50	87.00	-42.50

Reasons for the final saving of Rs. 42.50 lakhs have not been intimated (August 2006).

60—	Other Social Security and Welfare programmes—				
200—	Other Programmes—				
(17)13—	Reimbursement to Transport Department in lieu of Free Concessional Travel facility to Women above the age of 60 years in Government/ PRTC Buses in the State of Punjab—				
	O	1,69.25			
	R	7.72	1,76.97	1,28.70	-48.27

Augmentation of provision by Rs. 7.72 lakhs through reappropriation in March 2006 was due to clearance of pending liabilities.

Reasons for the final saving of Rs. 48.27 lakhs have not been intimated (August 2006).

02—	Social Welfare—				
102—	Child Welfare—				
(18)11—	Kishori Shakti Yojana— (Centrally Sponsored Scheme)				
	O	51.70	51.70	14.00	-37.70

There was a final saving of Rs. 33.38 lakhs, Rs. 42.58 lakhs and Rs. 44.64 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 37.70 lakhs have not been intimated (August 2006).

101—	Welfare of Handicapped—				
(19)14—	Attendance Scholarship to Handicapped Girls Children, (ACA)— (Centrally Sponsored Scheme)				
	S	1,00.00	1,00.00	71.37	-28.63

Reasons for the final saving of Rs. 28.63 lakhs have not been intimated (August 2006).

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

Grant No. 25-contd.

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
(1)11- Implementation of S.C.A. Programmes at District Headquarters -Placing the Funds at the disposal of Deputy Commissioners- (Centrally Sponsored Scheme)			
O	3,40.00	3,40.00	.. -3,40.00
(2)20- Scheme for Coaching to Scheduled Castes Students studying in 9th, 10th, +1 level and +2 level- (Centrally Sponsored Scheme)			
O	3,20.00	3,20.00	.. -3,20.00
(3)06- Funding of Economic Ventures/ Commercial Activities for Economic Ventures (b) Venture set up- (Centrally Sponsored Scheme)			
O	2,00.00	2,00.00	.. -2,00.00
(4)05- Funding of Economic Ventures including Commercial Activities- (a) Purchase of Plots- (Centrally Sponsored Scheme)			
O	1,00.00	1,00.00	.. -1,00.00
03- Welfare of Backward Classes-			
277- Education-			
(5)06- Pre-matric Scholarships for OBC Students- (Plan)			
O	1,00.00	1,00.00	.. -1,00.00
(6)06- Pre-matric Scholarship for OBC Students- (Centrally Sponsored Scheme)			
O	1,00.00	1,00.00	.. -1,00.00

Grant No. 25—contd.

01-	Welfare of Scheduled Castes—				
789-	Special Component Plan for Scheduled Castes—				
(7)09-	Strengthening of 108 Community Centres for providing equipment and raw material— (Centrally Sponsored Scheme)				
	O	75.92	75.92	..	-75.92

001-	Direction and Administration—				
(8)06-	Free Text Books to Scheduled Castes Girls Students studying in 10+1 and +2 (Scheduled Castes Girls living below poverty line)— (Plan)				
	O	60.00	30.00	..	-30.00
	R	-30.00			

Reduction in provision by Rs. 30 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

277-	Education—				
(9)03-	Hostels for Boys and Girls studying in Schools and Colleges—				
	O	20.00	20.00	..	-20.00

789-	Special Component Plan for Scheduled Castes—				
(10)19-	Upliftment of Wayside Cobblers— (Plan)				
	O	15.00	5.00	..	-5.00
	R	-10.00			

Reduction in provision by Rs. 10 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

(11)16-	Awareness Programme— (Plan)				
	O	5.00	1.00	..	-1.00
	R	-4.00			

Reduction in provision by Rs. 4 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

2235- Social Security and Welfare—

Grant No. 25-contd.

02-	Social Welfare-				
103-	Women's Welfare-				
(12)14-	Swayam Sidha Scheme- (Centrally Sponsored Scheme)				
	O	1,30.62	1,30.62	..	-1,30.62
102-	Child Welfare-				
(13)14-	Introduction of Jan Shree Bima Yojana for upliftment of Economically Weaker Section of the Society- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(14)07-	Enforcement of Juvenile Justice Act, 1986- (Plan)				
	O	18.30	12.38	..	-12.38
	R	-5.92			

Reduction in provision by Rs. 5.92 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

(15)07-	Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)				
	O	18.30	12.38	..	-12.38
	R	-5.92			

Reduction in provision by Rs. 5.92 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

101-	Welfare of Handicapped-				
(16)10-	Setting up of Teachers Training Centre for Visually Handicapped- (Plan)				
	O	2.15	0.10	..	-0.10
	R	-2.05			

Reduction in provision by Rs. 2.05 lakhs through reappropriation in March 2006 was due to non-creation of posts.

(17)08-	State Awards to Handicapped- (Plan)				
	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 7, 9 to 11 and 14 to 16.

Grant No. 25-contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 17) have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
(1)17- Construction and repair of Scheduled Castes Dharmshalas- (Plan)			
O	1,00.00	..	..
R	-1,00.00	..	..
03- Welfare of Backward Classes-			
277- Education-			
(2)05- Construction of Hostel for OBC Boys and Girls in School and Colleges- (Plan)			
O	30.00	..	..
R	-30.00	..	..
(3)05- Construction of Hostel for OBC Boys and Girls in School and Colleges- (Centrally Sponsored Scheme)			
O	30.00	..	..
R	-30.00	..	..

Withdrawal of the entire provision through reappropriation in March 2006 in respect of items at serial nos. 1 to 3 was due to cut imposed by the Finance Department.

2235- Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of Handicapped-			
(4)09- National Programme for Rehabilitation of persons			

Grant No. 25—contd.

with disabilities—
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-clearance of the scheme.

(vi) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2225— Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes —			
01— Welfare of Scheduled Castes—			
789— Special Component Plan for Scheduled Castes—			
21— Attendance Scholarship to Scheduled Castes Girls Students Studying in Middle and High Classes In Rural areas (ACA)— (Plan)			
S 2,42.34	5,45.00	5,45.00	..
R 3,02.66			

Augmentation of provision by Rs. 3,02.66 lakhs through reappropriation in March 2006 was due to Post-budget decision of the Government to provide additional central assistance for the scheme.

Capital:

(vii) There was an overall saving of Rs. 6,90.34 lakhs in the voted grant but only Rs. 5,57.60 lakhs were surrendered by the department during the year.

(viii) An instance where the entire provision remained unutilized is 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—			
789— Special Component Plan for Scheduled Castes—			

Grant No. 25—contd.

01— Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment— (Centrally Sponsored Scheme)

O	1,68.00			
		1,31.40	..	-1,31.40
R	-36.60			

Reduction in provision by Rs. 36.60 lakhs through reappropriation in March 2006 was due to cut imposed by the Planning Department.

(ix) 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—			
01— Welfare of Scheduled Castes—			
789— Special Component Plan for Scheduled Castes—			
(1)01— Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment— (Plan)			
O	1,75.00	..	..
R	-1,75.00	..	..
03— Welfare of Backward Classes—			
190— Investments in Public Sector and other Undertakings—			
(2)01— Share Capital Contribution to BACKFINCO Margin Money to BACKFINCO— (i) Share Capital— (Plan)			
O	1,00.00	..	..
R	-1,00.00	..	..
01— Welfare of Scheduled Castes—			
190— Investments in Public Sector and other Undertakings—			

Grant No. 25 -concl.

(3)03-	Share Capital Contribution to Punjab Backward Classes Land Development and Finance Corporation/ Margin Money to BACKFINCO (i) Share Capital- (Centrally Sponsored Scheme)				
	O	96.00			
	R	-96.00	..	..	..
03-	Welfare of Backward Classes-				
190-	Investments in Public Sector and other Undertakings-				
(4)04-	Margin Money under National Minority Development Finance Corporation- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(5)05-	Margin Money under National Backward Class Development Finance Corporation- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(6)06-	Equity participation under National Minority Development Finance Corporation- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 in respect of items at serial nos. 1 to 6 was due to cut imposed by the Planning Department.

Grant No. 26

Grant No. 26—State Legislature

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2011-	Parliament/State/Union Territory Legislatures and			
2235-	Social Security and Welfare-			
Voted-				
	Original	13,75,08		
	Supplementary	2,86,00	16,05,99	-55,09
Amount surrendered during the year				..
Charged-				
	Original	13,12		
	Supplementary	10,00	20,36	-2,76
Amount surrendered during the year				..

Notes and comments-**Revenue:**

(i) In view of the final saving of Rs. 55.09-lakhs in the voted grant, the supplementary grant of Rs. 2,86 lakhs obtained in March 2006 proved excessive.

(ii) There was an overall saving of Rs. 55.09 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)			
2235-	Social Security and Welfare-		
60-	Other Social Security and Welfare programmes-		
200-	Other Programmes-		
(1)14-	Reimbursement of Medical Charges to Ex-M.L.As , M.L.Cs.-		
	0	30.00	30.00
			0.22
			-29.78

Grant No. 27.

Grant No. 27—Technical Education and Industrial Training

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2203–	Technical Education,			
2225–	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2230–	Labour and Employment			
Voted–				
	Original	1,19,37,10		
	Supplementary	2,34,52		
		1,21,71,62	75,13,77	–46,57,85
	Amount surrendered during the year (March 2006)			93,10
Charged–				
	Original	10		
	Supplementary	4,12		
		4,22	69	–3,53
	Amount surrendered during the year			..

Notes and comments–**Revenue:**

- (i) In view of the final saving of Rs. 46,57.85 lakhs in the voted grant, the supplementary grant of Rs. 2,34.52 lakhs obtained in March 2006 proved unnecessary.
- (ii) There was an overall saving of Rs. 46,57.85 lakhs in the voted grant, however only Rs. 93.10 lakhs were anticipated as saving and surrendered during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2230– Labour and Employment–			
03– Training–			

Grant No. 27—contd.

001—	Direction and Administration—			
(1)01—	Directorate of Industrial Training—			
O	43,65.03			
		41,96.85	37,68.21	—4,28.64
R	—1,68.18			

Reduction in provision by Rs. 1,68.18 lakhs through reappropriation in March 2006 was due to posts remaining vacant (Rs. 2,08.95 lakhs), partly set off by excess due mainly to (i) clearance of outstanding water and electricity bills (Rs.23.72 lakhs), (ii) payment of pending bills of medical reimbursement (Rs. 13.50 lakhs) and (iii) clearance of outstanding bills of travelling expenses (Rs. 2.75 lakhs).

There was a final saving of Rs. 2,36.96 lakhs, Rs. 3,15.41 lakhs and Rs. 6,07.37 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 4,28.64 lakhs have not been intimated (August 2006).

2203—	Technical Education—			
105—	Polytechnics—			
(2)02—	Assistance to Non-Government Polytechnics—			
O	1,50.00			
		1,18.50	80.43	—38.07
R	—31.50			

Reduction in provision by Rs. 31.50 lakhs through reappropriation in March 2006 was due to less payment of grant-in-aid.

Last year too, there was a final saving of Rs. 47.38 lakhs.

Reasons for the final saving of Rs. 38.07 lakhs have not been intimated (August 2006).

(3)01—	Government Polytechnics—			
O	16,22.34			
		16,45.88	15,93.60	—52.28
R	23.54			

Augmentation of provision by Rs. 23.54 lakhs through reappropriation in March 2006 was due to (i) clearance of pending bills of electricity, water and sewerage charges (Rs. 36.06 lakhs), (ii) payment of installation of single point electricity supply and setting up of a sub-station for the Power load at Government Polytechnic, Bhatinda (Rs. 19.78 lakhs) and (iii) payment of indoor medical claims of the employees (Rs. 4.65 lakhs), partly set off by saving due to posts remaining vacant (Rs. 29.03 lakhs) and less beneficiaries than anticipated for professional services (Rs. 7.92 lakhs).

There was a final saving of Rs. 85.43 lakhs, Rs. 70.26 lakhs and Rs. 71.17 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 52.28 lakhs have not been intimated (August 2006).

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

Grant No. 27—contd.

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2230— Labour and Employment—			
03— Training—			
003— Training of Craftsmen and Supervisors—			
(1)39— Expansion/Augmentation of vocational training facilities by introduction of new trades in the existing institutions by setting up of new ITI's for women in rural and semi-urban areas— (Centrally Sponsored Scheme)			
O	23,25.00	23,25.00	.. -23,25.00
(2)38— Creation of ITI's of Excellence in the Punjab— (Centrally Sponsored Scheme)			
O	30.00	30.00	.. -30.00
(3)41— Testing and certification of workers in the formal sector— (Centrally Sponsored Scheme)			
O	30.00	30.00	.. -30.00
(4)38— Creation of ITI's of Excellence in the Punjab— (Plan)			
O	10.00	10.00	.. -10.00
(5)41— Testing and certification of workers in the formal sector— (Plan)			
O	10.00	10.00	.. -10.00
(6)40— Introduction of trade in ITI's relating to food processing sector— (Centrally Sponsored Scheme)			
O	10.00	10.00	.. -10.00
(7)42— Upgradation of ITI's in the Punjab— (Plan)			
O	5.00	5.00	.. -5.00
(8)19— Modernisation and replacement of machinery in Government			

Grant No. 27—contd.

Industrial Training Institutions— (Plan)					
	O	5.00	5.00	..	-5.00
(9)03—	Training, retraining, seminars and study tours of Staff/ Trainees for men and women— (Plan)				
	O	1.00	1.00	..	-1.00
(10)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 of deficient staff as per norms— (Plan)				
	O	1.00	1.00	..	-1.00
(11)20—	Implementation of Hi-Technology Training Scheme— (Plan)				
	O	1.00	1.00	..	-1.00
(12)21—	Setting up of Management Information System— (Plan)				
	O	1.00	1.00	..	-1.00
(13)30—	New World Bank Project (Vocational) Vocational Training Project, Phase-II— (Plan)				
	O	1.00	1.00	..	-1.00
(14)33—	Diversification of old and outdated Courses— (Plan)				
	O	1.00	1.00	..	-1.00
(15)35—	Self Employment Training of SC/ST with aid of National Scheduled Castes Finance and Development Corporation— (Plan)				
	O	1.00	1.00	..	-1.00
(16)36—	Self Employment/ Technical Training of Rural Youth in collaboration with Departments/Corporation— (Plan)				

Grant No. 27—contd.

	O	1.00	1.00	..	-1.00
2203—	Technical Education—				
105—	Polytechnics—				
(17)74—	Fee concession for Scheduled Castes and Economically Weaker Students— (Centrally Sponsored Scheme)				
	O	6,20.00	6,20.00	..	-6,20.00
(18)73—	Strengthening of Technical Institutes— (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
(19)70—	Infrastructure for Disabled persons— (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
(20)71—	Modernisation of existing Libraries in Government Polytechnics— (Centrally Sponsored Scheme)				
	O	1,80.00	1,80.00	..	-1,80.00
(21)75—	Free books to Scheduled Castes and Economically Weaker Students— (Centrally Sponsored Scheme)				
	O	95.00	95.00	..	-95.00
(22)76—	Instructional material/ raw material to Scheduled Castes and Economically Weaker Students— (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00
(23)77—	Workshop uniforms to Scheduled Castes and Economically Weaker Students— (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00
(24)70—	Infrastructure for Disabled persons— (Plan)				
	O	5.00	5.00	..	-5.00
(25)52—	Introduction of additional courses in Government				

Grant No. 27—contd.

	Polytechnics in Engineering Technology— (Plan)				
	O	1.00	1.00	..	-1.00
(26)53—	Setting up of Polytechnic under BADP— Government Polytechnic for Women, Dinanagar— (Plan)				
	O	1.00	1.00	..	-1.00
112—	Engineering/Technical Colleges and Institutes—				
(27)06—	Setting up of Technical University— (Plan)				
	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,4 and 8 to 16.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 27) have not been intimated (August 2006).

(v) Excess occurred as under—

Head	Total grant	Actual expenditure	Excess + Saving —
2203—	Technical Education—		
800—	Other expenditure—		
(1)02—	Reimbursement to Transport Department/PRTC of free concessional travel facility to students of Engineering Colleges/Polytechnics—		
	O	7,36.91	
	S	2,34.52	10,21.02
	R	49.59	10,20.56
			-0.46

(In lakhs of rupees)

Augmentation of provision by Rs. 49.59 lakhs through reappropriation in March 2006 was due to actual payment to PRTC/PEPSU.

001— Direction and Administration—

Grant No. 27 –concl.

(2)08– Purchase of Land–(i) Government Polytechnic for Women, Ropar– (Plan)

O	0.05	0.05	28.55	+28.50
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Reasons for the final excess of Rs. 28.50 lakhs have not been intimated (August 2006).

(3)01– Direction and Administration–

O	1,78.71			
		2,09.62	2,07.19	-2.43
R	30.91			

Augmentation of provision by Rs. 30.91 lakhs through reappropriation in March 2006 was due to (i) payment of service charges and stamp duty (Rs. 9.67 lakhs), (ii) payment of arrears of ACP and dearness allowance to Government employees (Rs. 7.80 lakhs), (iii) payment of pending bills of electricity, water and sewerage charges (Rs. 6.33 lakhs), (iv) clearance of pending bills of advertisement (Rs. 5.41 lakhs) and (v) payment of pending bills of printing and stationery (Rs. 1.70 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)			
2203– Technical Education–			
112– Engineering/Technical Colleges and Institutes–			
08– Establishment of Engineering Institute in the campus of Government Polytechnic, Lehragaga– (Plan)			
O	..	60.00	+60.00

Reasons for incurring expenditure without provision of funds have not been intimated (August 2006).

Grant No. 28

Grant No. 28—Tourism and Cultural Affairs

		Total grant	Actual expenditure	Excess + Saving –
		(In thousands of rupees)		
Revenue:				
Major heads:				
2205–	Art and Culture and			
3452–	Tourism			
Voted–				
	Original	10,87,86		
	Supplementary	9,48,91	20,36,77	19,78,40
				–58,37
Amount surrendered during the year				..

Capital:

Major heads:

4202–	Capital Outlay on Education, Sports, Art and Culture,
5452–	Capital Outlay on Tourism and
7452–	Loans for Tourism–

Voted–

	Original	7,12,35		
	Supplementary	5,00,00	12,12,35	4,33,10
				–7,79,25
Amount surrendered during the year (March 2006)				7,03,00

*Notes and comments–***Revenue:**

- (i) In view of the final saving of Rs. 58.37 lakhs in the voted grant, the supplementary grant of Rs. 9,48.91 lakhs obtained in March 2006 proved excessive.
- (ii) There was an overall saving of Rs. 58.37 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 28—contd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
2205— Art and Culture—			
103— Archaeology—			
03— Conservation/Preservation/ Land Scaping of Ancient and Historical Monuments: Art objects (Maintenance) (Plan)			
O	50.00	15.00	14.60
R	35.00		-0.40

Reduction in provision by Rs. 35 lakhs through reappropriation in March 2006 was due to economy measures.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
3452— Tourism—			
01— Tourist Infrastructure—			
102— Tourist Accommodation—			
(1)07— CD ROM— (Plan)			
S	15.75	15.75	..
(2)02— Promotion and Publicity— (Plan)			
O	10.00	10.00	..
(3)02— Promotion and Publicity— (Centrally Sponsored Scheme)			
O	10.00	10.00	..
2205— Art and Culture—			
102— Promotion of Arts and Culture—			

Grant No. 28—contd.

(4)06—	Promotion of Punjabi Films and Telefilms— (Plan)				
	O	1.00			
	R	39.00	40.00	..	- 40.00

Augmentation of provision by Rs. 39 lakhs through reappropriation in March 2006 was due to clearance of pending liabilities of subsidy to Punjabi films.

Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2006).

(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—			
102— Promotion of Arts and Culture—			
(1)11— Grant-in-aid to Swarn Singh Institute of International Diplomacy (ACA)— (Plan)			
	O	5,00.00	
	R	-5,00.00	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-finalization of the scheme.

103—Archaeology—

(2)04—	Excavations, Explorations and Publication of Archaeological Reports— (Plan)				
	O	8.00			
	R	-8.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-receipt of sanction to engage labour on contract.

(3)06—	Outlay recommended by 11 th Finance Commission for Heritage Protection— (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to economy measures.

Grant No. 28—contd.

(vi) Excess occurred as under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
3452— Tourism—			
01— Tourist Infrastructure—			
102— Tourist Accommodation—			
09— Preparation of feasibility study report regarding establishment of Ropeway between Anandpur Sahib and Naina Devi— (Plan)			
S	1.50	27.25	+25.75

Reasons for the final excess of Rs. 25.75 lakhs have not been intimated (August 2006).

Capital:

(vii) There was an overall saving of Rs. 7,79.25 lakhs in the voted grant but only Rs. 7.03 lakhs were surrendered by the department during the year.

(viii) In view of the final saving of Rs. 7,79.25 lakhs in the voted grant, the supplementary grant of Rs. 5,00 lakhs obtained in March 2006 proved unnecessary.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
7452— Loans for Tourism—			
01— Tourist Infrastructure—			
800— Other Loans—			
01— Loans to Tourism- Providing V.R.S. to the employees of Punjab Tourism Development Corporation—			
S	5,00.00	3,70.85	-1,29.15

Reasons for the final saving of Rs. 1,29.15 lakhs have not been intimated (August 2006).

(x) An instance where the entire provision remained unutilized is given below:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
5452— Capital Outlay on Tourism—			
01— Tourist Infrastructure—			

Grant No. 28-contd.

800- Other expenditure-

- 01- Setting up of Tourist Complexes/
Wayside Amenities-(i) Scheme
for providing Infrastructure and
Destination Development of Mugal
Sarai (ii) Rural Tourism (iii) Large
Rev. Golf Course Project at Ludhiana-
(Centrally Sponsored Scheme)

O	2.00	2.00	..	-2.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
4202- Capital Outlay on Education, Sports, Art and Culture-			
04- Art and Culture-			
106- Museums-			
(1)08- Grant-in-aid to the Institutions engaged in the Promotion of Art and Culture- (Plan)			
O	5,00.00	..	..
R	-5,00.00	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to Post-budget decision of the Government to reduce the funds under the scheme.

- (2)06- Centenary Heritage Infrastructure
Development and Maintenance
including Preservation of Quila
Mubarak at Patiala (ACA)-
(Plan)

O	2,00.00	..	..	..
R	-2,00.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2006 was due to non-clearance of the scheme.

- (3)07- Upgradation of Museums-
(Plan)

O	1.00	..	..	..
R	-1.00	..	..	..

Grant No. 28 -concl.d.

Withdrawal of the entire provision through reappropriation in March 2006 was due to economy measures.

5452- Capital Outlay on Tourism-

01- Tourist Infrastructure-

800- Other expenditure-

(4)01- Setting up of Tourist Complexes/
Wayside Amenities-(i) Scheme
for providing Infrastructure and
Destination Development of
Mugal Sarai (ii) Rural Tourism
(iii) Large Rev. Golf Course
Project at Ludhiana-
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through reappropriation in March 2006 was due to economy measures.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
5452- Capital Outlay on Tourism-			
01- Tourist Infrastructure-			
800- Other expenditure-			
(1)04- Regarding Development of Village Shambhu (Mugal Sarai) as Tourist Destination- (Plan)			
O	..	39.44	+39.44
(2)11- Running of Tourist Reception Centre at Anandpur Sahib- (Plan)			
O	..	15.70	+15.70

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2006).

Grant No. 29

Grant No. 29—Transport

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
(In thousands of rupees)				
Revenue:				
Major heads:				
2013–	Council of Ministers,			
2041–	Taxes on Vehicles,			
3053–	Civil Aviation and			
3055–	Road Transport			
Voted–				
	Original	3,30,56,39		
	Supplementary	..		
		3,30,56,39	3,06,50,69	–24,05,70
Amount surrendered during the year				..
Charged–				
	Original	1,13		
	Supplementary	90		
		2,03	1,52	–51
Amount surrendered during the year				..
Capital:				
Major heads:				
5053–	Capital Outlay on Civil Aviation and			
5055–	Capital Outlay on Road Transport			
Voted–				
	Original	15,82,00		
	Supplementary	6,22,96		
		22,04,96	19,01,70	–3,03,26
Amount surrendered during the year				..

Grant No. 29—contd.

Notes and comments—

Revenue:

(i) There was an overall saving of Rs. 24,05.70 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 as under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
3055— Road Transport—			
201— Government Transport Services (Punjab Roadways)—			
(1) 10— Punjab Roadways, Ferozepur—			
O	21,96.62	21,96.62	18,80.10
			-3,16.52

There was a final saving of Rs. 24.78 lakhs, Rs. 4,24.79 lakhs and Rs. 2,45.86 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 3,16.52 lakhs have not been intimated (August 2006).

(2)05— Punjab Roadways, Chandigarh—			
O	19,85.19	19,85.19	17,08.48
			-2,76.71

There was a final saving of Rs. 1,85.45 lakhs, Rs. 2,68 lakhs and Rs. 2,18 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,76.71 lakhs have not been intimated (August 2006).

(3)08— Punjab Roadways, Ludhiana—			
O	25,41.65	25,41.65	22,83.82
			-2,57.83

Reasons for the final saving of Rs. 2,57.83 lakhs have not been intimated (August 2006).

(4)09— Punjab Roadways, Hoshiarpur—			
O	15,50.45	15,50.45	13,30.80
			-2,19.65

There was a final saving of Rs. 1,61.38 lakhs, Rs. 2,90.38 lakhs and Rs. 2,95.67 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 2,19.65 lakhs have not been intimated (August 2006).

Grant No. 29-concl'd.

(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)	77.99	3,75.10	0.37	4,53.46	3,75.10	78.36
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Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 16 of Finance Accounts 2006-2007.

Grant No. 29-contd.

There was a final saving of Rs. 1,35.58 lakhs, Rs. 1,94.01 lakhs and Rs. 2,63.98 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,68.88 lakhs have not been intimated (August 2006).

(12)03- Punjab Roadways,
Jalandhar-I-

O	17,67.39	17,67.39	16,36.38	-1,31.01
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There was a final saving of Rs. 35.62 lakhs, Rs. 1,48.40 lakhs and Rs. 2,00.20 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,31.01 lakhs have not been intimated (August 2006).

(13)12- Punjab Roadways,
Nawanshahar-

O	19,41.04	19,41.04	18,11.70	-1,29.34
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There was a final saving of Rs. 44.81 lakhs, Rs. 3,78.78 lakhs and Rs. 3,63.28 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,29.34 lakhs have not been intimated (August 2006).

(14)18- Punjab Roadways,
Nangal-

O	10,79.30	10,79.30	9,54.13	-1,25.17
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There was a final saving of Rs. 1,40.66 lakhs, Rs. 2,87.96 lakhs and Rs. 1,22.92 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,25.17 lakhs have not been intimated (August 2006).

(15)04- Punjab Roadways,
Jalandhar-II-

O	17,00.92	17,00.92	16,00.52	-1,00.40
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There was a final saving of Rs. 1,83.90 lakhs, Rs. 2,95.23 lakhs and Rs. 50.02 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 1,00.40 lakhs have not been intimated (August 2006).

(16)14- Punjab Roadways,
Muktsar-

O	13,44.99	13,44.99	12,54.21	-90.78
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There was a final saving of Rs. 99.69 lakhs, Rs. 3,23.88 lakhs and Rs. 55.57 lakhs during 2002-2003, 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 90.78 lakhs have not been intimated (August 2006).

(17)01- Punjab Roadways,
Amritsar-I-

O	16,50.35	16,50.35	15,73.30	-77.05
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Grant No. 29—contd.

There was a final saving of Rs. 39.12 lakhs and Rs. 1,64.92 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 77.05 lakhs have not been intimated (August 2006).

(18)15- Punjab Roadways,
Patti—

O	9,58.40	9,58.40	8,89.77	-68.63
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Last year too, there was a final saving of Rs. 1,42.80 lakhs.

Reasons for the final saving of Rs. 68.63 lakhs have not been intimated (August 2006).

2041- Taxes on Vehicles—

102- Inspection of Motor Vehicles—

(19)01- Inspection of Motor Vehicles—

O	6,60.26	6,60.26	6,39.43	-20.83
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Last year too, there was a final saving of Rs. 89.02 lakhs.

Reasons for the final saving of Rs. 20.83 lakhs have not been intimated (August 2006).

(iii) An instance where the entire provision remained unutilized is given below:—

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

3055- Road Transport—

201- Government Transport Services
(Punjab Roadways)—

19- Directorate Chandigarh—

02- Operation—

O	80.00	80.00	..	-80.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2006).

(iv) Excess occurred as under :-

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

3053- Civil Aviation—

80- General—

800- Other expenditure—

Grant No. 29—contd.

5055—	Capital Outlay on Road Transport—				
201—	Government Transport Services (Punjab Roadways)—				
(1)03—	Punjab Roadways, Jalandhar-I—				
O		66.85	66.85	35.07	–31.78

Last year too, there was a final saving of Rs. 21.38 lakhs.

Reasons for the final saving of Rs. 31.78 lakhs have not been intimated (August 2006).

(2)08—	Punjab Roadways, Ludhiana—				
O		78.50	78.50	48.36	–30.14

There was a final saving of Rs. 69.36 lakhs and Rs. 26.83 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 30.14 lakhs have not been intimated (August 2006).

(3)18—	Punjab Roadways, Nangal—				
O		53.00	53.00	28.40	–24.60

There was a final saving of Rs. 37.51 lakhs and Rs. 21.11 lakhs during 2003-2004 and 2004-2005 respectively.

Reasons for the final saving of Rs. 24.60 lakhs have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
5055—	Capital Outlay on Road Transport—		
800—	Other expenditure—		
(1)08—	R.T.-6 for Computerisation (ACA)— (Plan)		
S	2,00.00	2,00.00	..
050—	Lands and Buildings—		
(2)01—	Lands and Buildings— (Plan)		
O	50.00	76.51	..
S	26.51		–76.51

Grant No. 29-contd.

(3)20-	RT-5-(ii) Modernisation/Strengthening of Recovery System-Taxes to Transport Services-(Plan)				
	S	38.80	38.80	..	-38.80
103-	Workshop Facilities-				
(4)19-	Punjab Roadways(III), Workshop Facilities-(Plan)				
	O	19.00	19.00	..	-19.00
102-	Acquisition of Fleet-				
(5)04-	Punjab Roadways, (Replacement of old buses)-(Plan)				
	O	1.00	1.00	..	-1.00
5053-	Capital Outlay on Civil Aviation-				
80-	General-				
800-	Other expenditure-				
(6)01-	Advance Training of Pilots-(Plan)				
	O	10.00	10.00	..	-10.00
(7)02-	Purchase of VIP Craft-(Plan)				
	O	1.00	1.00	..	-1.00
(8)03-	Provision for Civil Aviation Authority Grant -in-aid-(Plan)				
	O	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2006).

(ix) Excess occurred as under :-

Head	Total grant	Actual expenditure	Excess + Saving -

(In lakhs of rupees)

Grant No. 29-contd.

5055-	Capital Outlay on Road Transport-				
800-	Other expenditure-				
(1)07-	Government Central Workshop-				
	O	1,50.00			
	S	3,57.65	5,07.65	6,58.81	+1,51.16

Reasons for the final excess of Rs. 1,51.16 lakhs have not been intimated (August 2006).

001-	Direction and Administration-				
(2)01-	Directorate-				
	O	5,00.00	5,00.00	5,81.97	+81.97

Reasons for the final excess of Rs. 81.97 lakhs have not been intimated (August 2006).

201-	Government Transport Services (Punjab Roadways)-				
(3)01-	Punjab Roadways, Amritsar-I-				
	O	43.10	43.10	1,06.51	+63.41

Reasons for the final excess of Rs. 63.41 lakhs have not been intimated (August 2006).

(x) Suspense transactions:-

No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

An analysis of "Suspense" transactions in the Grant during 2005-2006 together with the opening and closing balance is given below:-

Head	Opening balance + Debit - Credit	Debit	Credit	Closing balance + Debit - Credit
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(In lakhs 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

Grant No. 29 --concl.d.

(xi) The expenditure under the grant includes contribution (Rs. 5,30.11 lakhs) and adjustment (Rs. 5,22.94 lakhs) against the Reserve Funds shown below:--

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2005-2006	Interest on accumulations under the Fund during 2005-2006	Total amount credited to the Fund	Expenditure adjusted during 2005-2006	Balance at the credit of the Fund on 31st March 2006
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.	53,79.43	7.17	2,10.68	2,17.85	..	55,97.28
(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)	77.99	5,22.94	..	5,22.94	5,22.94	77.99

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No.16 of Finance Accounts 2005-2006.

Grant No. 30

Grant No. 30–Vigilance

	Total grant/ appropriation	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Revenue:

Major head:

2070– Other Administrative Services

Voted–

Original	11,40,11	12,34,68	11,51,92	–82,76
Supplementary	94,57			

Amount surrendered during the year (March 2006)				1,00
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Charged–

Original	1,15	1,15	..	–1,15
Supplementary	..			

Amount surrendered during the year (March 2006)				5
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Capital:

Major head:

4070– Capital Outlay on Other Administrative Services

Voted–

Original	4,02	4,02	3,71	–31
Supplementary	..			

Amount surrendered during the year (March 2006)				20
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Notes and comments–

Revenue:

(i) There was an overall saving of Rs. 82.76 lakhs in the voted grant but only Rs. 1 lakh was surrendered by the department during the year.

(ii) In view of the final saving of Rs. 82.76 lakhs in the voted grant, the supplementary grant of Rs. 94.57 lakhs obtained in March 2006 proved excessive.

Grant No. 30 –concl.

(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)			
2070– Other Administrative Services–			
104– Vigilance–			
(1)03– Lok Pal–			
O	1,16.11		
R	1.00		
	1,17.11	70.95	–46.16

Last year too, there was a final saving of Rs. 44.83 lakhs.

Reasons for the final saving of Rs. 46.16 lakhs have not been intimated (August 2006).

(2)02– Vigilance Bureau–

O	8,94.08		
S	93.57	9,86.66	–29.71
R	–0.99		

Last year too, there was a final saving of Rs. 36.97 lakhs.

Reasons for the final saving of Rs. 29.71 lakhs have not been intimated (August 2006).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2005-2006 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page 10)

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates	
	Revenue	Capital	Revenue	Capital	More+	Less-
1	2	3	4	5	6	7
(In thousands of rupees)						
1- Agriculture and Forests-	..	..	..	51,29	..	51,29
3- Co-operation-	..	..	..	3,10,04	..	3,10,04
5- Education-	..	10,00	..	..	..	-10,00
9- Food and Supplies-	..	..	..	-9,09	..	-9,09
11- Health and Family Welfare-	..	..	..	8	..	8
13- Industries-	..	..	..	1,44	..	1,44
15- Irrigation and Power-	1,49,92	..	38,48,07	54,94,45	36,98,15	54,94,45
21- Public Works-	..	..	3,34,46,27	1,07,21	3,34,46,27	1,07,21
22- Revenue and Rehabilitation-	..	..	22,67,79	..	22,67,79	..
29- Transport-	6,50,00	..	5,22,94	..	-1,27,06	..
Total :-	7,99,92	10,00	4,00,85,07	59,55,42	3,92,85,15	59,45,42