

GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2009-2010

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2009-10 presents the accounts of sums expended in the year ended 31st March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

Summary of Appropriation

Number and name of grant or appropriation 1	<u>Amount of grant/appropriation</u>	
	Revenue 2	Capital 3
	(` in thousands)	
1- Agriculture and Forests-		
Voted	6,02,68,90	13,97,13
<i>Charged</i>	<i>56,01</i>	..
2- Animal Husbandry and Fisheries-		
Voted	2,71,22,75	12,97,50
<i>Charged</i>	<i>14,00</i>	..
3- Co-operation-		
Voted	83,39,63	50,00
<i>Charged</i>	..	..
4- Defence Services Welfare-		
Voted	36,06,73	..
<i>Charged</i>	<i>10</i>	..
5- Education-		
Voted	40,75,98,02	1,99,12,32
<i>Charged</i>	<i>16,77,93</i>	..
6- Elections-		
Voted	72,78,27	..
<i>Charged</i>	<i>1,01</i>	..
7- Excise and Taxation-		
Voted	91,77,35	..
<i>Charged</i>	<i>1,60</i>	..
8- Finance-		
Voted	81,96,71,75	27,60,00
<i>Charged</i>	<i>53,88,77,80</i>	<i>63,62,62,07</i>
9- Food and Supplies-		
Voted	3,65,51,22	1,97,03
<i>Charged</i>	<i>12,28</i>	..

Accounts-2009-10

Expenditure		Saving		Excess (` in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(` in thousands)					
4,38,17,75	1,80,19	1,64,51,15	12,16,94	..	..
1,29	..	54,72	..	..	..
2,13,04,49	2,40,00	58,18,26	10,57,50	..	..
12,72	..	1,28	..	..	..
90,68,97	36	..	49,64	7,29,34	..
..	..	..	..	(7,29,33,464)	..
..
25,76,76	..	10,29,97	..	..	..
..	..	10	..	..	..
36,00,22,03	88,57,37	4,75,75,99	1,10,54,95	..	..
19,23,84	..	..	..	2,45,91	..
..	..	..	..	(2,45,91,337)	..
47,67,62	..	25,10,65	..	..	..
..	..	1,01	..	..	..
77,05,57	..	14,71,78	..	..	..
..	..	1,60	..	..	..
73,98,38,18	28,83,65	7,98,33,57	..	..	1,23,65
..	..	..	..	..	(1,23,64,547)
50,10,99,06	53,08,36,00	3,77,78,74	10,54,26,07	..	..
60,69,52	1,79,24	3,04,81,70	17,79	..	..
11,56	..	72	..	..	..

Summary of Appropriation

Number and name of grant or appropriation 1	<u>Amount of grant/appropriation</u>	
	Revenue 2	Capital 3
	(` in thousands)	
10- General Administration-		
Voted	1,37,85,16	22,54,00
<i>Charged</i>	4,69,91	..
11- Health and Family Welfare-		
Voted	11,34,69,20	1,31,61,08
<i>Charged</i>	34,95	..
12- Home Affairs and Justice-		
Voted	22,50,20,03	1,17,85,91
<i>Charged</i>	57,37,28	..
13- Industries-		
Voted	1,38,77,86	90,66,05
<i>Charged</i>	..	..
14- Information and Public Relations-		
Voted	33,18,10	1,00,00
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	39,96,77,49	6,92,77,14
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	36,71,46	2,31,00
<i>Charged</i>	..	..
17- Local Government, Housing and Urban Development-		
Voted	3,30,02,10	6,62,55,66
<i>Charged</i>	5	..
18- Personnel and Administrative Reforms-		
Voted	8,53,65	2,50,00
<i>Charged</i>	3,11,93	..

Expenditure		Saving		Excess (` in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(` in thousands)					
1,14,16,33	32,65	23,68,83	22,21,35	..	..
4,02,46	..	67,45	..	..	..
10,22,23,76	9,74,33	1,12,45,44	1,21,86,75	..	..
22,59	..	12,36	..	..	..
22,11,81,32	57,02,54	38,38,71	60,83,37	..	..
39,81,17	..	17,56,11	..	..	..
34,43,51	25,11	1,04,34,35	90,40,94	..	..
..
20,38,90	99,88	12,79,20	12	..	..
..
36,63,74,44	6,61,95,02	3,33,03,05	30,82,12	..	..
..
27,25,97	..	9,45,49	2,31,00	..	..
..
97,25,32	2,52,29,41	2,32,76,78	4,10,26,25	..	..
..	..	5	..	..	..
4,05,21	..	4,48,44	2,50,00	..	..
3,09,56	..	2,37	..	..	..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(` in thousands)	
19- Planning-		
Voted	1,97,96,48	1,91,46,10
<i>Charged</i>	1	..
20- Programme Implementation-		
Voted	2	..
<i>Charged</i>	..	..
21- Public Works-		
Voted	7,92,61,84	14,18,55,43
<i>Charged</i>	4,45,00	..
22- Revenue and Rehabilitation-		
Voted	9,35,99,39	11,81,42
<i>Charged</i>	21,86	..
23- Rural Development and Panchayats-		
Voted	7,57,39,50	2,17,12,10
<i>Charged</i>	10	..
24- Science, Technology and Environment-		
Voted	14,92,94	8,46,00
<i>Charged</i>	..	..
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	10,23,16,03	7,20,31
<i>Charged</i>	8,51	..
26- State Legislature-		
Voted	20,57,33	..
<i>Charged</i>	64,12	..
27- Technical Education and Industrial Training-		
Voted	1,26,69,15	1,52,24,22

Expenditure		Saving		Excess (` in actual excess)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(` in thousands)					
1,73,35,49	94,22,00	24,60,99	97,24,10	..	..
..	..	1	..	..	..
..	..	2	..	..	..
..
12,42,39,81	9,00,45,29	..	5,18,10,14	4,49,77,97 (4,49,77,97,383)	..
1,45,37	..	2,99,63	..	..	..
6,66,95,14	3,25,97	2,69,04,25	8,55,45	..	..
8,16	..	13,70	..	..	..
4,74,01,23	93,15,24	2,83,38,27	1,23,96,86	..	..
..	..	10	..	..	..
2,20,94	..	12,72,00	8,46,00	..	..
..
7,10,77,92	46,19	3,12,38,11	6,74,12	..	..
8	..	8,43	..	..	..
17,96,15	..	2,61,18	..	..	..
33,81	..	30,31	..	..	..
1,23,76,39	39,01,97	2,92,76	1,13,22,25	..	..

Charged

8

2,00

..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(` in thousands)	
28- Tourism and Cultural Affairs-		
Voted	14,25,66	70,13,55
<i>Charged</i>	56	..
29- Transport-		
Voted	2,66,15,10	13,05,10
<i>Charged</i>	1,13	..
30- Vigilance-		
Voted	22,95,94	4,42
<i>Charged</i>	26,50	..
Total		
Voted	2,60,35,59,05	40,70,03,47
<i>Charged</i>	54,77,64,64	63,62,62,07
Grand Total	3,15,13,23,69	1,04,32,65,54

7 .. 1,93⁹

Accounts-2009-10-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(` in actual excess)	
4	5	6	7	8	9
(` in thousands)					
8,77,48	27,01,90	5,48,18	43,11,65	..	..
6	..	50	..	..	..
2,46,24,25	8,68,02	19,90,85	4,37,08	..	..
..	..	1,13	..	..	..
22,20,11	3,91	75,83	51	..	..
21,48	..	5,02	..	..	..
2,28,35,70,56	22,72,30,24	36,56,95,80	17,98,96,88	4,57,07,31	1,23,65
50,79,73,28	53,08,36,00	4,00,37,27	10,54,26,07	2,45,91	..
2,79,15,43,84	75,80,66,24	40,57,33,07	28,53,22,95	4,59,53,22	1,23,65

Summary of Appropriation Accounts-2009-10-concl.

The excess over the following voted grants requires regularisation :-

3-Co-operation	(Revenue Section)
21-Public Works	(Revenue Section)
8-Finance	(Capital Section)

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

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-10 and that shown in the Finance Accounts for the year is given below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	<i>(` in thousands)</i>			
Total expenditure according to Appropriation Accounts	50,79,73,28	53,08,36,00	2,28,35,70,56	22,72,30,24
Deduct- Total of recoveries shown in Appendix	..	..	5,07,49,74	77,05,68
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	50,79,73,28	53,08,36,00	2,23,28,20,82	21,95,24,56

Grant No. 1

Grant No. 1 - Agriculture and Forests

		Total grant/ appropriation (` in thousands)	Actual expenditure	Excess + Saving -
Revenue:				
Major heads:				
2401 -	Crop Husbandry,			
2402 -	Soil and Water Conservation,			
2406 -	Forestry and Wild Life,			
2415 -	Agricultural Research and Education,			
2435 -	Other Agricultural Programmes,			
2702 -	Minor Irrigation,			
2810 -	New and Renewable Energy and			
2851 -	Village and Small Industries			
Voted -				
	Original	5,73,05,66		
	Supplementary	29,63,24		
			6,02,68,90	4,38,17,75
				-1,64,51,15
Amount surrendered during the year (March 2010)				43,28,84
<i>Charged -</i>				
	<i>Original</i>	<i>25,80</i>		
	<i>Supplementary</i>	<i>30,21</i>		
			<i>56,01</i>	<i>1,29</i>
				<i>-54,72</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major heads:				
4059 -	Capital Outlay on Public Works,			
4401 -	Capital Outlay on Crop Husbandry,			
4402 -	Capital Outlay on Soil and Water Conservation,			
4810 -	Capital Outlay on New and Renewable Energy and			
6401 -	Loans for Crop Husbandry			
Voted -				
	Original	13,97,13		
	Supplementary	..		
			13,97,13	1,80,19
				-12,16,94
Amount surrendered during the year (March 2010)				4,27,33

Grant No. 1- contd.

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

- (i) In view of the final saving of ` 1,64,51.15 lakhs in the voted grant, the supplementary grant of ` 29,63.24 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 1,64,51.15 lakhs, however ` 43,28.84 lakhs were anticipated as saving and surrendered in March 2010.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
001- Direction and Administration -			
(1)09- State Plan for Rejuvenation of State Agriculture Growth/National Agriculture Development Programme-Rashtriya Krishi Vikas Yojana-(Plan)			
O	61,75.00		
		41,07.00	43,23.00
R	-20,68.00		+2,16.00

Reduction in provision by ` 20,68 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

Reasons for the final excess of ` 2,16 lakhs have not been intimated (August 2010).

(2)01- Direction-			
O	79,48.12		
		94,29.87	77,80.21
S	14,81.75		-16,49.66

There was a final saving of ` 7,93.99 lakhs, ` 9,23.47 lakhs and ` 8,12 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 16,49.66 lakhs have not been intimated (August 2010).

(3)07- Centrally Sponsored and Macro Management Work-Plan for Agriculture Department-(Centrally Sponsored Scheme)			
O	27,00.00		
		27,00.00	14,80.34
			-12,19.66

There was a final saving of ` 1,19.61 lakhs, ` 95.59 lakhs and ` 6,19.26 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Grant No. 1- contd.

Reasons for the final saving of ` 12,19.66 lakhs have not been intimated (August 2010).

119- Horticulture and Vegetable Crops -

(4)42- National Horticulture Mission-
(Plan)

O	8,55.00			
		5,86.00	4,54.94	-1,31.06
R	-2,69.00			

Reduction in provision by ` 2,69 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Reasons for the final saving of ` 1,31.06 lakhs have not been intimated (August 2010).

108- Commercial Crops -

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

O	4,50.00			
		1,35.00	1,46.61	+11.61
R	-3,15.00			

Reduction in provision by ` 3,15 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

Reasons for the final excess of ` 11.61 lakhs have not been intimated (August 2010).

(6)20- Integrated Scheme of Oil seeds, Pulses,
Oil Palm and Maize (ISOPOM)-
(Plan)

O	1,35.00			
		40.50	21.83	-18.67
R	-94.50			

Reduction in provision by ` 94.50 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

There was a final saving of ` 23.01 lakhs and ` 11.16 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 18.67 lakhs have not been intimated (August 2010).

119- Horticulture and Vegetable Crops -

(7)11- Development of Horticulture in the
State (II)-Diversification of Agriculture
through Horticulture in the State-
(Plan)

O	4,05.00	4,05.00	3,08.44	-96.56
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Reasons for the final saving of ` 96.56 lakhs have not been intimated (August 2010).

Grant No. 1- contd.

113- Agricultural Engineering -				
(8)13- Central Sector Scheme for promotion and strengthening of Agricultural Mechanisation through training and demonstration- (Centrally Sponsored Scheme)				
O	1,00.00		91.60	8.15
				-83.45
R	-8.40			

Reduction in provision by ` 8.40 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

There was a final saving of ` 70.43 lakhs and ` 95.56 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 83.45 lakhs have not been intimated (August 2010).

001- Direction and Administration -				
(9)07- Centrally Sponsored Macro Management Work-Plan for Agriculture Department- (Plan)				
O	2,70.00	2,70.00	1,85.48	-84.52

There was a final saving of ` 17.15 lakhs and ` 68.82 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 84.52 lakhs have not been intimated (August 2010).

111- Agricultural Economics and Statistics-				
(10)05- Centrally Sponsored Agricultural Census Scheme- (Centrally Sponsored Scheme)				
O	58.00	58.00	17.63	-40.37

Last year there was a final saving of ` 21.81 lakhs.

Reasons for the final saving of ` 40.37 lakhs have not been intimated (August 2010).

119- Horticulture and Vegetable Crops-				
(11)01- Direction-				
O	17,84.94		19,51.92	19,15.74
				-36.18
S	1,66.98			

There was a final saving of ` 29.56 lakhs and ` 46.85 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 36.18 lakhs have not been intimated (August 2010).

Grant No. 1- contd.

111- Agricultural Economics and Statistics-				
(12)07- Rationalisation of Irrigation Statistics-				
(Centrally Sponsored Scheme)				
O	55.00	55.00	25.06	-29.94

Reasons for the final saving of ` 29.94 lakhs have not been intimated (August 2010).

2415- Agricultural Research and Education-				
01- Crop Husbandry -				
120- Assistance to other Institutions -				
(13)02- Grant-in-aid to the Punjab Agriculture				
University for Constituent College				
of the University-				
O	1,00,00.00			
		1,04,34.30	94,91.73	-9,42.57
S	4,34.30			

Reasons for the final saving of ` 9,42.57 lakhs have not been intimated (August 2010).

2406- Forestry and Wild Life -				
01- Forestry -				
102- Social and Farm Forestry -				
(14)23- Punjab Forest Development				
Watershed Development Project-				
(Plan)				
O	14,00.00	14,00.00	9,29.48	-4,70.52

Last year there was a final saving of ` 98.72 lakhs.

Reasons for the final saving of ` 4,70.52 lakhs have not been intimated (August 2010).

(15)09- Externally Aided Social Forestry				
Development Project-				
(Plan)				
O	30,00.00	30,00.00	27,81.91	-2,18.09

There was a final saving of ` 5,48.23 lakhs, ` 6,01.89 lakhs and ` 13,71.83 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,18.09 lakhs have not been intimated (August 2010).

(16)08- Farm Forestry-				
(Plan)				
O	2,00.00	2,00.00	33.03	-1,66.97

Reasons for the final saving of ` 1,66.97 lakhs have not been intimated (August 2010).

Grant No. 1- contd.

(17)21-	Outlay recommended by 12th Finance Commission for Development of Forest- (Plan)				
	O	80.00	80.00	37.35	-42.65

Reasons for the final saving of ` 42.65 lakhs have not been intimated (August 2010).

2402-	Soil and Water Conservation -				
102-	Soil Conservation -				
(18)23-	Project for Promotion of Micro Irrigation in the State (NABARD Assistance RIDF XII)- (Plan)				
	O	9,00.00			
			8,46.90	4,72.03	-3,74.87
	R	-53.10			

Reduction in provision by ` 53.10 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Reasons for the final saving of ` 3,74.87 lakhs have not been intimated (August 2010).

001-	Direction and Administration -				
(19)01-	Direction and Administration-				
	O	35,75.85			
			37,22.80	35,42.89	-1,79.91
	S	1,46.95			

Last year there was a final saving of ` 1,42.05 lakhs.

Reasons for the final saving of ` 1,79.91 lakhs have not been intimated (August 2010).

102-	Soil Conservation -				
(20)18-	Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Centrally Sponsored Scheme)				
	O	1,39.09			
			65.96	22.13	-43.83
	R	-73.13			

Reduction in provision by ` 73.13 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

Last year there was a final saving of ` 22.23 lakhs.

Reasons for the final saving of ` 43.83 lakhs have not been intimated (August 2010).

789-	Special Component Plan for Scheduled Castes-				
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Grant No. 1- contd.

(21)05-	Project for promotion of Micro Irrigation in the Punjab (RIDF-XIII)- (Plan)				
	O	1,00.00			
	R	-5.90	94.10	25.00	-69.10
	Reduction in provision by ` 5.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
	Reasons for the final saving of ` 69.10 lakhs have not been intimated (August 2010).				
(22)01-	Scheme for Soil and Water Conservation on watershed areas in Kandi non-project area- (Plan)				
	O	30.00	30.00	8.39	-21.61
	Reasons for the final saving of ` 21.61 lakhs have not been intimated (August 2010).				
102-	Soil Conservation -				
(23)17-	Scheme for Rain Water Harvesting in the State- (Plan)				
	O	2,00.00			
	R	-20.00	1,80.00	1,80.00	..
	Reduction in provision by ` 20 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
(24)20-	Centrally Sponsored Scheme for Micro Irrigation on Horticulture- (Plan)				
	O	1,35.00			
	R	90.00	2,25.00	1,34.06	-90.94
	Augmentation of provision by ` 90 lakhs through re-appropriation in March 2010 was due to clearance of pending liabilities of subsidies.				
	There was a final saving of ` 25.59 lakhs and ` 98.69 lakhs during 2007-08 and 2008-09 respectively.				
	Reasons for the final saving of ` 90.94 lakhs have not been intimated (August 2010).				
2702-	Minor Irrigation -				
03-	Maintenance -				
103-	Tubewells - Other Maintenance Expenditure -				

Grant No. 1- contd.

(25)03- Boring and Tubewell Organisation-

O	5,26.89			
S	81.40	6,08.39	4,86.67	-1,21.72
R	0.10			

There was a final saving of ` 20.13 lakhs and ` 40.43 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,21.72 lakhs have not been intimated (August 2010).

2810- New and Renewable Energy -

01- Bio-energy -

001- Direction and Administration -

(26)01- Scheme for the Creation of Bio-gas Plants in the State-

O	77.05	91.26	63.58	-27.68
S	14.21			

Reasons for the final saving of ` 27.68 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
102- Food grain crops -			
(1)09- Agriculture Production Patron Adjustment Programme in Punjab for Productivity and Growth (12th Finance Commission)- (Plan)			
O	20,46.00	20,46.00	.. -20,46.00
119- Horticulture and Vegetable Crops -			
(2)45- Grant-in-aid to Council for Citrus and Agri Juicing in Punjab- (Plan)			
O	9,95.00	9,95.00	.. -9,95.00
108- Commercial Crops -			
(3)05- Scheme for Intensive Cotton Development Programme including Aerial Spray on Cotton- (Centrally Sponsored Scheme)			
O	4,50.00	3,90.00	.. -3,90.00
R	-60.00		

Reduction in provision by ` 60 lakhs through re-appropriation in March 2010 was due to

Grant No. 1- contd.

non-release of funds by Government of India (` 1,23 lakhs), partly set off by excess due to (i) clearance of pending bills of subsidies (` 56.25 lakhs) and (ii) increase in the rates of publication (` 6.75 lakhs).

109-	Extension and Farmers' Training -				
(4)13-	Setting up of 20 Farmers' Training Centres-				
	(Plan)				
	O	4,50.00	4,50.00	..	-4,50.00

789-	Special Component Plan for				
	Scheduled Castes -				
(5)19-	Rashtriya Krishi Vikas Yojana (RKVY) -				
	(Plan)				
	O	3,25.00			
			2,17.00	..	-2,17.00
	R	-1,08.00			

Reduction in provision by ` 1,08 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

(6)14-	Diversification through Adjustment				
	Programme in Punjab for				
	Productivity and Growth				
	(12th Finance Commission)-				
	(Plan)				
	O	1,54.00	1,54.00	..	-1,54.00

108-	Commercial Crops -				
(7)05-	Scheme for Intensive Cotton Development				
	Programme including Aerial Spray on Cotton-				
	(Plan)				
	O	1,35.00			
			1,17.00	..	-1,17.00
	R	-18.00			

Reduction in provision by ` 18 lakhs through re-appropriation in March 2010 was due to non-release of funds by Government of India (` 40 lakhs), partly set off by excess due to (i) clearance of pending bills of subsidies (` 19.75 lakhs) and (ii) increase in the rates of publication (` 2.25 lakhs).

119-	Horticulture and Vegetable Crops -				
(8)44-	Catalytic Development Programme-				
	(Plan)				
	O	81.40	81.40	..	-81.40

789- Special Component Plan for
Scheduled Castes -

Grant No. 1- contd.

(9)18-	Setting up of 20 Farmers' Training Centres (ACA)- (Plan)				
	O	50.00	50.00	..	-50.00
103-	Seeds -				
(10)13-	Scheme for Subsidy on Replacement of Wheat Seed- (Plan)				
	O	45.00	45.00	..	-45.00
789-	Special Component Plan for Scheduled Castes -				
(11)20-	Diversification of Agriculture through Development of Horticulture- (Plan)				
	O	45.00	45.00	..	-45.00
(12)22-	State Share of National Horticulture Mission- (Plan)				
	O	45.00			
	R	-14.00	31.00	..	-31.00
	Reduction in provision by ` 14 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
109-	Extension and Farmers' Training -				
(13)10-	Support to State Extension Programme- (Plan)				
	O	40.00			
	R	1,90.10	2,30.10	..	-2,30.10
	Augmentation of provision by ` 1,90.10 lakhs through re-appropriation in March 2010 was due to clearance of pending bills of grant-in-aid.				
789-	Special Component Plan for Scheduled Castes -				
(14)23-	Macro Management Work-Plan for Agriculture Department- (Plan)				
	O	30.00	30.00	..	-30.00
119-	Horticulture and Vegetable Crops-				

Grant No. 1- contd.

(15)46-	Strengthening production Technology of Ornamental having export potential- (Plan)				
	S	0.01		25.65	.. -25.65
	R	25.64			
	Augmentation of provision by ` 25.64 lakhs through re-appropriation in March 2010 was due to clearance of pending bills of grant-in-aid.				
789-	Special Component Plan for Scheduled Castes -				
(16)25-	Scheme for distribution of fertilizers on subsidy- (Plan)				
	O	25.00	25.00	..	-25.00
001-	Direction and Administration -				
98-	Computerization in the State-				
(17)09-	Annual Technical Support (ATS) for Application Software and Website - (Plan)				
	O	21.00	21.00	..	-21.00
789-	Special Component Plan for Scheduled Castes -				
(18)17-	Intensive Cotton Development Programme- (Plan)				
	O	15.00		13.00	.. -13.00
	R	-2.00			
	Reduction in provision by ` 2 lakhs through re-appropriation in March 2010 was due to non-release of funds by Government of India.				
001-	Direction and Administration -				
98-	Computerization in the State-				
(19)04-	Computer Furniture items - (Plan)				
	O	10.50	10.50	..	-10.50
(20)08-	AMC for IT related items - (Plan)				
	O	7.50	7.50	..	-7.50

Grant No. 1- contd.

(21)01-	Purchase of Computer related Hardware- (Plan)				
	O	6.00	6.00	..	-6.00
(22)01-	Purchase of Computer related Hardware-				
	O	5.75	5.75	..	-5.75
(23)03-	Computer Stationery and Consumable items - (Plan)				
	O	5.00	5.00	..	-5.00
789-	Special Component Plan for Scheduled Castes -				
(24)24-	Scheme for subsidy on replacement of wheat seed- (Plan)				
	O	5.00	5.00	..	-5.00
111-	Agricultural Economics and Statistics -				
(25)06-	Centrally Sponsored Scheme for Crop Estimation Surveys on Fruit, Vegetables and Minor Crops- (Centrally Sponsored Scheme)				
	O	4.30	3.30	..	-3.30
	R	-1.00			
	Reduction in provision by ` 1 lakh through re-appropriation in March 2010 was due to posts remaining vacant.				
001-	Direction and Administration -				
98-	Computerization in the State-				
(26)02-	Purchase of Software (System Software and Data Base Software)-				
	O	4.00	4.00	..	-4.00
119-	Horticulture and Vegetable Crops -				
98-	Computerization in the State-				
(27)01-	Purchase of Computer related Hardware -				
	O	3.75	3.75	..	-3.75
(28)47-	Strengthening of Horticulture by production of disease free				

Grant No. 1- contd.

	fruits and vegetables- (Plan)				
	S	0.01			
	R	1,79.99	1,80.00	..	-1,80.00
	Augmentation of provision by ` 1,79.99 lakhs through re-appropriation in March 2010 was due to clearance of pending liabilities of subsidies.				
2406-	Forestry and Wild Life -				
02-	Environmental Forestry and Wild Life-				
111-	Zoological Parks -				
(29)05-	Providing fencing to Wild Life Sanctuaries Bir Gurdial Pura, Bir Bunnerheri, Bir Bhadson, Bir Ashwan, Bir Mehas and Bir Dosanj- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(30)08-	Community participation in implementation of felling policy in Kandi area- (Plan)				
	O	1,27.00	1,27.00	..	-1,27.00
(31)11-	Promotion of Information and Communication Technology (ICT) and e-governance in the State Forestry Sector- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
(32)07-	Intensification of Forest Management- (Centrally Sponsored Scheme)				
	O	1,12.50	1,12.50	..	-1,12.50
(33)13-	Additional Central Assistance for Restoration and Regeneration for Forest Cover- (Plan)				
	S	93.60	93.60	..	-93.60
110-	Wild Life Preservation -				
(34)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00

Grant No. 1- contd.

111-	Zoological Parks -				
(35)10-	Strengthening of forest conservation wing for delivery of citizen service- (Plan)				
	O	60.00	60.00	..	-60.00
(36)03-	Assistance for the Development of Selected Zoos- (Centrally Sponsored Scheme)				
	O	35.00	35.00	..	-35.00
110-	Wild Life Preservation -				
(37)09-	Replenishment of old stock of Exotic Fauna in Chhatbir Zoo with magnificent and beautiful Exotic Birds and Animals through purchase- (Plan)				
	S	30.00	30.00	..	-30.00
01-	Forestry -				
102-	Social and Farm Forestry -				
(38)22-	Forest Research- (Plan)				
	O	20.00	20.00	..	-20.00
02-	Environmental Forestry and Wild Life-				
110-	Wild Life Preservation -				
(39)10-	Formation of Helpline in each District for Rescuing and Rehabilitation of Stray Wild Animals- (Plan)				
	S	10.00	10.00	..	-10.00
(40)11-	Conservation of Crains in Shalla Pattan Wetland in Gurdaspur District- (Plan)				
	S	10.00	10.00	..	-10.00
(41)12-	Conservation of Indus River Dolphin and Turtles at Harike- (Plan)				
	S	10.00	10.00	..	-10.00
111-	Zoological Parks -				
(42)12-	Assistance for the Development of Selected Sanctuaries- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00

Grant No. 1- contd.

2402- Soil and Water Conservation -
 102- Soil Conservation -
 (43)21- Provision for Machinery
 Division at Headquarter-
 (Plan)

O	50.00	50.00	..	-50.00
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789- Special Component Plan for
 Scheduled Castes-
 (44)03- Centrally Sponsored Macro
 Management Work-Plan for Soil
 Conservation Department-
 (Plan)

O	20.00			
		13.00	..	-13.00
R	-7.00			

Reduction in provision by ` 7 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

102- Soil Conservation -
 (45)18- Centrally Sponsored Macro
 Management Work-Plan for Soil
 Conservation Department-
 (Plan)

O	12.37			
		7.33	..	-7.33
R	-5.04			

Reduction in provision by ` 5.04 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

(46)12- Strengthening of State Land
 Use Board (SLUB)-
 (Plan)

S	0.01			
		10.00	..	-10.00
R	9.99			

Augmentation of provision by ` 9.99 lakhs through re-appropriation in March 2010 was due to (i) increase in pending liabilities of other charges (` 8 lakhs) and (ii) clearance of pending bills of office expenses (` 1.99 lakhs).

Grant No. 1- contd.

2851- Village and Small Industries - 789- Special Component Plan for Scheduled Castes -				
(47)05- Development of Sericulture- (Centrally Sponsored Scheme)				
O	11.25			
		10.00	..	-10.00
R	-1.25			

Reduction in provision by ` 1.25 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Last year the entire provision remained unutilized in respect of items at serial nos. 4, 8, 10, 22, 25, 34, 36 and 47.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 47) have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2402- Soil and Water Conservation - 102- Soil Conservation - (1)25- Resources Conservation through Laser Leveller- (Plan)				
O	25,00.00			
	
R	-25,00.00			

Withdrawal of entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(2)20- Centrally Sponsored Scheme for
Micro Irrigation on Horticulture-
(Centrally Sponsored Scheme)

O	6,00.00			
	
R	-6,00.00			

Withdrawal of entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

2401- Crop Husbandry -
103- Seeds -

Grant No. 1- contd.

(3)11- Central Sector Scheme for
Development and strengthening of
Infrastructure facilities for Production
and Distribution of Quality Seeds-
Assistance for Seed Village-
(Centrally Sponsored Scheme)

O	1,00.00			
R	-1,00.00	..	..	..

Withdrawal of entire provision through re-appropriation in March 2010 was due to non-implementation of scheme by Government of India.

2435- Other Agricultural Programmes -

01- Marketing and quality control -

101- Marketing facilities -

(4)04- Strengthening of Marketing
Infrastructure through Multi State
Agricultural Co-operatives Project(EAP)-
(Plan)

O	1.00			
R	-1.00	..	..	..

Withdrawal of entire provision through re-appropriation in March 2010 was due to non-implementation of scheme by Government of India.

Last year the entire provision was withdrawn in respect of items at serial nos. 3 and 4.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2415- Agricultural Research and Education- 01- Crop Husbandry - 120- Assistance to other Institutions - (1)08- Provision for Research and Development Scheme of Punjab Agriculture University, Ludhiana- (Plan)			
O	5,00.00		
R	15,00.00	20,00.00	20,00.00 ..

Augmentation of provision by ` 15,00 lakhs through re-appropriation in March 2010 was due to clearance of pending liabilities of grant-in-aid.

2406- Forestry and Wild Life -

02- Environmental Forestry
and Wild Life -

Grant No. 1- contd.

111- Zoological Parks -				
(2)07- Intensification of Forest Management- (Plan)				
O	37.50	37.50	1,14.04	+76.54

Reasons for the final excess of ` 76.54 lakhs have not been intimated (August 2010).

(3)09- Assistance for the Development of Sanctuaries- (Plan)				
O	10.00	10.00	21.00	+11.00

Reasons for the final excess of ` 11 lakhs have not been intimated (August 2010).

2401- Crop Husbandry -				
105- Manures and Fertilizers -				
(4)14- Scheme for distribution of fertilizer on subsidy- (Plan)				
O	4,75.00	4,75.00	5,00.00	+25.00

Reasons for the final excess of ` 25 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
105- Manures and Fertilizers -			
08- National Project on Development of Fertilizer use in low Consumption and Rainfed Area- (Centrally Sponsored Scheme)			
O	..	6.31	+6.31

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2010).

Charged:

(viii) There was an overall saving of ` 54.72 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(ix) In view of the final saving of ` 54.72 lakhs in the charged appropriation, the supplementary charged appropriation of ` 30.21 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 1- contd.

(x) Instances where the entire charged appropriation remained unutilized are given below:-				
Head		Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
001- Direction and Administration -				
(1)01- Direction-				
O	15.00			
		45.11	..	-45.11
S	30.11			
2406- Forestry and Wild Life -				
01- Forestry -				
001- Direction and Administration -				
(2)01- Direction and Administration-				
O	10.00	10.00	..	-10.00

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

Capital:

(xi)	The ultimate saving in the voted grant was ` 12,16.94 lakhs, however ` 4,27.33 lakhs were anticipated as saving and surrendered in March 2010.			
(xii)	Saving in the voted grant occurred mainly under the following heads:-			
Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4402- Capital Outlay on Soil and Water Conservation -				
102- Soil Conservation -				
(1)06- Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Centrally Sponsored Scheme)				
O	7,60.91			
		4,92.04	80.33	-4,11.71
R	-2,68.87			

Reduction in provision by ` 2,68.87 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

Last year there was a final saving of ` 2,28.34 lakhs.

Reasons for the final saving of ` 4,11.71 lakhs have not been intimated (August 2010).

Grant No. 1- contd.

(2)13- Scheme for Special Problem and Degraded Soil under Technology Development Extension and Training (TDET)- (Centrally Sponsored Scheme)

O	2,22.30	2,22.30	0.44	-2,21.86
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Reasons for the final saving of ` 2,21.86 lakhs have not been intimated (August 2010).

(3)06- Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Plan)

O	67.63			
		41.67	1.30	-40.37

R	-25.96			
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Reduction in provision by ` 25.96 lakhs through re-appropriation in March 2010 was due to less release of funds by Government of India.

Reasons for the final saving of ` 40.37 lakhs have not been intimated (August 2010).

4059- Capital Outlay on Public Works -

01- Office Buildings -

001- Direction and Administration -

(4)01- Development of Mandies-

O	1,09.75			
		1,12.25	98.12	-14.13

R	2.50			
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Augmentation of provision by ` 2.50 lakhs through re-appropriation in March 2010 was mainly due to (i) revision of pay (` 8 lakhs) and (ii) clearance of pending bills of advertisement and publicity (` 1 lakh), partly set off by saving due to cut imposed by Finance Department (` 6.50 lakhs).

There was a final saving of ` 19.29 lakhs, ` 14.73 lakhs and ` 24.04 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 14.13 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
6401- Loans for Crop Husbandry -			
800- Other Loans -			
(1)26- State Government Contribution in the purchase of Debentures of SADB (NABARD) Scheme- (Plan)			
O	1,00.00	1,00.00	.. -1,00.00

Grant No. 1- concld.

4402- Capital Outlay on Soil and Water Conservation -				
800- Other expenditure -				
(2)01- Other expenditure-				
O	1.54	1.54	..	-1.54

Last year the entire provision remained unutilized in respect of item at serial no. 1.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4401- Capital Outlay on Crop Husbandry -			
107- Plant Protection -			
(1)01- Plant Protection-			
O	1,00.00	..	..
R	-1,00.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

4810- Capital Outlay on New and Renewable Energy -			
101- New and Renewable Energy Programme and Applications -			
(2)01- Scheme for the Creation of Biogas Plants in the State- (Centrally Sponsored Scheme)			
O	35.00	..	..
R	-35.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to (i) non-payment of subsidies (` 25 lakhs) and (ii) non-receipt of bills of contingent articles (` 10 lakhs).

Grant No. 2

Grant No. 2 - Animal Husbandry and Fisheries

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2403 -	Animal Husbandry,			
2404 -	Dairy Development,			
2405 -	Fisheries			
	and			
2415 -	Agricultural Research and Education			
Voted -				
	Original	2,63,44,74		
			2,71,22,75	2,13,04,49
	Supplementary	7,78,01		-58,18,26
	Amount surrendered during the year (March 2010)			4,33,79
<i>Charged -</i>				
	<i>Original</i>	<i>6,00</i>		
			<i>14,00</i>	<i>12,72</i>
	<i>Supplementary</i>	<i>8,00</i>		<i>-1,28</i>
	<i>Amount surrendered during the year</i>			..
Capital:				
Major heads:				
4403 -	Capital Outlay on Animal Husbandry and			
4405 -	Capital Outlay on Fisheries			
Voted -				
	Original	12,95,81		
			12,97,50	2,40,00
	Supplementary	1,69		-10,57,50
	Amount surrendered during the year			..
<i>Notes and comments-</i>				

Grant No. 2- contd.

Revenue:

- (i) In view of the final saving of ` 58,18.26 lakhs in the voted grant, the supplementary grant of ` 7,78.01 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 58,18.26 lakhs, however ` 4,33.79 lakhs were anticipated as saving and surrendered in March 2010.
- (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)	
2403- Animal Husbandry -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	1,58,87.20		
S	6,12.05	1,64,94.40	1,62,26.44
R	-4.85		-2,67.96

Reduction in provision by ` 4.85 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 29.55 lakhs), partly set off by excess due to (i) clearance of pending bills of medical reimbursement (` 19.70 lakhs) and (ii) increase in the rates of daily wages (` 5 lakhs).

There was a final saving of ` 46.51 lakhs, ` 1,88.37 lakhs and ` 7,85.64 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,67.96 lakhs have not been intimated (August 2010).

101- Veterinary Services and Animal Health-				
(2)13- Assistance to States for control				
of Animal diseases-Creation				
of Disease Free Zone (ASCAD)-				
(Centrally Sponsored Scheme)				
O	3,75.00	3,75.00	2,37.76	-1,37.24

There was a final saving of ` 96.82 lakhs, ` 81.05 lakhs and ` 13.66 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,37.24 lakhs have not been intimated (August 2010).

(3)18- Foot and Mouth Disease Control Programme-				
(Centrally Sponsored Scheme)				
O	1,00.00	1,00.00	25.52	-74.48

There was a final saving of ` 2,89.48 lakhs, ` 4,27.67 lakhs and ` 1,68.48 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Grant No. 2- contd.

Reasons for the final saving of ` 74.48 lakhs have not been intimated (August 2010).

- 113- Administrative Investigation and Statistics-
(4)03- Live-stock Census-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	41.85	-58.15
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There was a final saving of ` 1,35.39 lakhs, ` 24.36 lakhs and ` 2,18.86 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 58.15 lakhs have not been intimated (August 2010).

- 101- Veterinary Services and Animal Health-
(5)02- Scheme for National Project on Rinderpest
Eradication Programme in Punjab-
(Centrally Sponsored Scheme)

O	40.00	40.00	5.96	-34.04
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Last year there was a final saving of ` 29.40 lakhs.

Reasons for the final saving of ` 34.04 lakhs have not been intimated (August 2010).

- (6)13- Assistance to States for Control of Animal
Diseases-Creation of Disease Free Zone-
(Plan)

O	87.50	87.50	56.25	-31.25
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Reasons for the final saving of ` 31.25 lakhs have not been intimated (August 2010).

- 789- Special Component Plan for
Scheduled Castes -
(7)29- Assistance to States for Control of Animal
Diseases-Creation of Disease Free Zone-
(Plan)

O	37.50	37.50	7.54	-29.96
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Reasons for the final saving of ` 29.96 lakhs have not been intimated (August 2010).

- (8)17- Scheme for Female Buffalo Calf Rearing-
(Centrally Sponsored Scheme)

O	30.00	30.00	0.98	-29.02
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Reasons for the final saving of ` 29.02 lakhs have not been intimated (August 2010).

- 2415- Agricultural Research and Education-
03- Animal Husbandry -
120- Assistance to other Institutions -

Grant No. 2- contd.

(9)01- Assistance to Guru Angad Dev Veterinary
and Animal Science University-

O	25,00.00	25,00.00	22,91.66	-2,08.34
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Reasons for the final saving of ` 2,08.34 lakhs have not been intimated (August 2010).

2405- Fisheries-

001- Direction and Administration -

(10)01- Direction and Administration-

O	8,62.27	10,02.58	9,55.16	-47.42
S	1,40.31			

There was a final saving of ` 20.41 lakhs, ` 28.65 lakhs and ` 51.96 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 47.42 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		(` in lakhs)	
2404- Dairy Development - 109- Extension and Training - (1)09- Strengthening of Punjab Dairy Development Board- (Plan)	O 9,00.00	9,00.00	.. -9,00.00
(2)04- Strengthening of Infrastructure for Quality and Clean Milk Production- (Centrally Sponsored Scheme)	O 3,75.00	3,75.00	.. -3,75.00
(3)07- Strengthening of Infrastructure for Quality and Clean Milk Production at Ludhiana- (Plan)	O 1,00.00	1,00.00	.. -1,00.00
789- Special Component Plan for Scheduled Castes-			
(4)01- Establishment of Dairy Unit for Two Milk Animals- (Centrally Sponsored Scheme)	O 1,00.00	70.12	.. -70.12
	R -29.88		

Grant No. 2- contd.

Reduction in provision by ` 29.88 lakhs through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.

(5)03-	Strengthening of Punjab Dairy Development Board- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(6)05-	Landless Dairy Farming of Weaker Sections- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(7)04-	Strengthening of Infrastructure- (Plan)	O	25.00	25.00	..	-25.00
109-	Extension and Training -					
(8)08-	Landless Dairy Farm for Weaker Sections- (Plan)	O	24.00	24.00	..	-24.00
2405-	Fisheries -					
101-	Inland Fisheries -					
(9)10-	Assistance to Fish Farmers Development Agencies in the State- (Centrally Sponsored Scheme)	O	6,00.00	6,00.00	..	-6,00.00
109-	Extension and Training -					
(10)13-	Assistance to Guru Angad Dev Veterinary and Animal Science University for the Establishment of College of Fisheries at Ludhiana- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
101-	Inland Fisheries -					
(11)10-	Assistance to Fish Farmers Development Agencies in the State- (Plan)	O	1,60.00	1,60.00	..	-1,60.00
789-	Special Component Plan for Scheduled Castes-					

Grant No. 2- contd.

(12)02-	Strengthening of Infrastructure at Government Fish Seed Farms for increasing Fish Seeds Production- (Plan)				
	O	40.00	40.00	..	-40.00
101-	Inland Fisheries -				
(13)16-	Scheme for Setting up of Hightech Laboratories in Mobile Units in the State- (Plan)				
	O	20.00	20.00	..	-20.00
109-	Extension and Training -				
(14)07-	Scheme for Fisheries Extension and Training- (Centrally Sponsored Scheme)				
	O	16.00	16.00	..	-16.00
101-	Inland Fisheries -				
(15)13-	Pilot Project for Development of Fisheries in Saline/Brakish Waters in the State- (Plan)				
	O	13.00	13.00	..	-13.00
(16)17-	Strengthening of Database and Information Networking and Fisheries Sector- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
(17)12-	Development of Fisheries in Lakes/ Reservoirs- (Plan)				
	O	5.00	5.00	..	-5.00
(18)14-	Value Addition of Fish for better returns to Fish Farmers- (Plan)				
	O	3.00	3.00	..	-3.00
109-	Extension and Training -				
(19)07-	Scheme for Fisheries Extension and Training- (Plan)				
	O	3.00	3.00	..	-3.00

Grant No. 2- contd.

(20)04-	Training of Fisheries personnel- (Plan)				
	O	1.00	1.00	..	-1.00
789-	Special Component Plan for Scheduled Castes-				
(21)01-	Fisheries Training and Extensions- (Plan)				
	O	1.00	1.00	..	-1.00
2403-	Animal Husbandry -				
101-	Veterinary Services and Animal Health-				
(22)28-	Grant-in-aid to Registered Gaushallas in the State- (Plan)				
	O	5,00.00			
			1,00.00	..	-1,00.00
	R	-4,00.00			
	Reduction in provision by ` 4,00 lakhs through re-appropriation in March 2010 was due to economy measures.				
(23)30-	Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF XIV Project NABARD- (Plan)				
	O	4,25.19	4,25.19	..	-4,25.19
106-	Other Live-stock Development-				
(24)26-	Construction of Animal Shelter(Gaushallas)- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
(25)22-	Conservation of threatened breeds of small ruminant pigs,pack, animals and equines- (Centrally Sponsored Scheme)				
	O	91.00	91.00	..	-91.00
(26)28-	Strengthening of Poultry, Piggery and Sheep Farming and providing balanced fodder in				

Grant No. 2- contd.

	Bet and Kandi Area in the State- (Plan)				
	O	80.00	80.00	..	-80.00
789-	Special Component Plan for Scheduled Castes -				
(27)21-	Shri Guru Angad Dev University of Veterinary and Animal Science at Ludhiana- (Plan)				
	O	80.00	80.00	..	-80.00
103-	Poultry Development -				
(28)05-	Development of Poultry, Quail, Duckary and Turkey Farming in the State- (Plan)				
	O	75.00	75.00	..	-75.00
101-	Veterinary Services and Animal Health-				
(29)04-	Establishment of State Animal Health Institute and Mobile Animal Health Care Units- (Plan)				
	O	65.00	65.00	..	-65.00
105-	Piggery Development -				
(30)04-	Scheme for Development of Piggery Sector in the State- (Plan)				
	O	57.00	57.00	..	-57.00
789-	Special Component Plan for Scheduled Castes -				
(31)27-	Setting up of New Veterinary and Strengthening of Veterinary Institutions in the State under RIDF-XIV Project NABARD- (Plan)				
	O	52.50	52.50	..	-52.50
101-	Veterinary Services and Animal Health-				

Grant No. 2- contd.

(32)23-	Scheme for Birth Control and Immunization of stray Dogs- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
113-	Administrative Investigation and Statistics -				
(33)06-	Integrated Sample Survey and Cost of Production of Milk and Egg- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
(34)06-	Integrated Sample Survey and Cost of Production of Milk and Egg- (Plan)				
	O	50.00	50.00	..	-50.00
101-	Veterinary Services and Animal Health-				
(35)31-	Control of Rabbits and Brucellosis in Punjab- (Plan)				
	O	25.00	25.00	..	-25.00
107-	Fodder and Feed Development -				
(36)14-	Extension and Development of Fodder Resources in the State- (Plan)				
	O	25.00	25.00	..	-25.00
789-	Special Component Plan for Scheduled Castes-				
(37)24-	Establishment of State Animal Health Institutes and Mobile Animal Health Care Units- (Plan)				
	O	22.50	22.50	..	-22.50
101-	Veterinary Services and Animal Health-				
(38)26-	Animal Husbandry Extension and Training Programme- (Plan)				
	O	20.00	20.00	..	-20.00
789-	Special Component Plan for Scheduled Castes -				

Grant No. 2- contd.

(39)25-	Development of Poultry, Quail, Duckary, and Turkey Farming in the State- (Plan)				
	O	20.00	20.00	..	-20.00
(40)28-	Strengthening of Poultry, Piggery and Sheep Farming and providing balanced fodder in Bet and Kandi Area in the State- (Plan)				
	O	20.00	20.00	..	-20.00
(41)22-	Development of Piggery Sector in the State- (Plan)				
	O	18.00	18.00	..	-18.00
107-	Fodder and Feed Development -				
(42)12-	Fodder Seed Distribution- (Plan)				
	O	15.00	15.00	..	-15.00
106-	Other Live-stock Development-				
(43)27-	Setting up of State Stallfed Goat and Sheep Breeding Farms- (Plan)				
	O	10.00	10.00	..	-10.00
107-	Fodder and Feed Development -				
(44)13-	Establishment of Fodder Seed Processing Units- (Plan)				
	O	10.00	10.00	..	-10.00
789-	Special Component Plan for Scheduled Castes -				
(45)26-	Setting up of State Stallfed Goat and Sheep Breeding Farms- (Plan)				
	O	5.00	5.00	..	-5.00
(46)31-	Extension and Development Fodder Resources in the State- (Plan)				
	O	5.00	5.00	..	-5.00

Grant No. 2- contd.

(47)30-	Establishment of Turkey Units for SC's Below Poverty Line- (Centrally Sponsored Scheme)				
	O	4.50	4.50	..	-4.50
(48)23-	Fodder Seed Distribution- (Plan)				
	O	4.00	4.00	..	-4.00
(49)18-	Establishment of Backyard Poultry Units- (Centrally Sponsored Scheme)				
	O	2.12	2.12	..	-2.12

Last year the entire provision remained unutilized in respect of items at serial nos. 9, 10, 11, 13 to 20, 23 to 25 and 32 to 34.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 49) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2403- Animal Husbandry -			
107- Fodder and Feed Development -			
12- Fodder Seed Distribution - (Centrally Sponsored Scheme)			

O 60.00

R -60.00

..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2403- Animal Husbandry -			
789- Special Component Plan for Scheduled Castes-			
(1)29- Assistance to States for Control of Animal Disease-Creation of Disease Free Zone- (Centrally Sponsored Scheme)			
R	28.14	28.18	+0.04

Grant No. 2- contd.

Originally, there was no budget provision. Funds were provided through re-appropriation in March 2010 due to enhancement in the rates of materials.

101- Veterinary Services and Animal Health-
(2)16- Professional efficiency development
strengthening of Punjab Veterinary Council-
(Centrally Sponsored Scheme)

O	0.10			
		16.50	16.50	..
R	16.40			

Augmentation of provision by ` 16.40 lakhs through re-appropriation in March 2010 was due to payments for holding refresher courses.

(3)16- Professional efficiency development
strengthening of Punjab Veterinary Council-
(Plan)

O	0.10			
		16.50	16.50	..
R	16.40			

Augmentation of provision by ` 16.40 lakhs through re-appropriation in March 2010 was due to payments for holding refresher courses.

Capital:

(vii) In view of the final saving of ` 10,57.50 lakhs in the voted grant, the supplementary grant of ` 1.69 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) There was an overall saving of ` 10,57.50 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry - 101- Veterinary Services and Animal Health- (1)11- Upgradation and Strengthening of Existing Veterinary Institutions by providing Infrastructure, Equipment and Construction of New Veterinary			

Grant No. 2- contd.

Polyclinics under RIDF-XIII Project NABARD- (Plan)				
O	6,30.00	6,30.00	1,40.00	-4,90.00
Reasons for the final saving of ` 4,90 lakhs have not been intimated (August 2010).				
(2)12- Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF XIV Project NABARD- (Plan)				
O	4,74.81	4,76.50	1,00.00	-3,76.50
S	1.69			
Last year the entire provision remained unutilized.				
Reasons for the final saving of ` 3,76.50 lakhs have not been intimated (August 2010).				
(x) Instances where the entire provision remained unutilized are given below:-				
Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry - 789- Special Component Plan for Scheduled Castes-				
(1)02- Upgradation and Construction of New Veterinary Polyclinics under RIDF-XIII Project NABARD- (Plan)				
O	70.00	70.00	..	-70.00
(2)03- Fodder Seed Distribution- (Plan)				
O	47.50	47.50	..	-47.50
107- Fodder and Feed Development - (3)02- Establishment of Fodder Seed Processing Units- (Plan)				
O	20.00	20.00	..	-20.00

Grant No. 2- concld.

(4)04-	Fodder Seed Distribution- (Centrally Sponsored Scheme)	O	15.00	15.00	..	-15.00
101-	Veterinary Services and Animal Health-					
(5)08-	Establishment of State Animal Health Institute and Mobile Animal Health Care Units- (Plan)	O	10.00	10.00	..	-10.00
107-	Fodder and Feed Development -					
(6)04-	Fodder Seed Distribution- (Plan)	O	5.00	5.00	..	-5.00
789-	Special Component Plan for Scheduled Castes-					
(7)01-	Punjab State Animal Health Institute and Mobile Animal Health Care Units- (Plan)	O	2.50	2.50	..	-2.50
(8)04-	Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF XIV NABARD- (Plan)	O	1.00	1.00	..	-1.00
4405-	Capital Outlay on Fisheries -					
789-	Special Component Plan for Scheduled Castes-					
(9)01-	Strengthening of Infrastructure of Government -Fish Seed- (Plan)	O	20.00	20.00	..	-20.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2010).

Grant No. 3

Grant No. 3 - Co-operation

		Total grant	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2230 -	Labour and Employment,			
2404 -	Dairy Development,			
2425 -	Co-operation and			
2851 -	Village and Small Industries			
Voted -				
	Original	74,85,33		
			83,39,63	90,68,97
	Supplementary	8,54,30		+7,29,34
Amount surrendered during the year (March 2010)				6,23,55

Capital:

Major head:

4425 - Capital Outlay on Co-operation

Voted -

Original	50,00			
		50,00	36	-49,64
Supplementary	..			

Amount surrendered during the year
(March 2010) 50,00

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

- (i) The excess of ` 7,29,33,464 (` 7,29.34 lakhs) over the voted grant requires regularisation.
- (ii) In view of the final excess of ` 7,29.34 lakhs in the voted grant, the supplementary grant of ` 8,54.30 lakhs obtained in March 2010 proved inadequate.
- (iii) In view of the final excess of ` 7,29.34 lakhs, the surrender of ` 6,23.55 lakhs in March 2010 proved injudicious.

Grant No. 3- contd.

(iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following head:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2404- Dairy Development -			
102- Dairy Development Projects -			
07- Repayment of loan to National Development Board to avail benefit of one-time settlement of Punjab State Co-operative Milk Producer Federation- (Plan)			
S	5.00	26,00.00	+25,95.00

Reasons for the final excess of ` 25,95 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2425- Co-operation -			
001- Direction and Administration -			
(1)01- Direction-			
O	44,81.84		
S	6,60.68	45,37.80	-5,92.38
R	-12.34		

Reduction in provision by ` 12.34 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

There was a final saving of ` 2,21.08 lakhs, ` 1,13.30 lakhs and ` 1,84.09 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 5,92.38 lakhs have not been intimated (August 2010).

101- Audit of Co-operatives-
(2)01- Chief Auditors Co-operative Societies Punjab-

O	13,90.40		
S	1,88.62	15,76.45	-29.74
R	-2.57		

Grant No. 3- contd.

Reduction in provision by ` 2.57 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 29.74 lakhs have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2404- Dairy Development - 102- Dairy Development Projects - (1)03- Financial Assistance to Dairy Co-operatives to meet out their losses- (Centrally Sponsored Scheme)				
O	5,00.00			
		4,95.00	..	-4,95.00
R	-5.00			

Reduction in provision by ` 5 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

789- Special Component Plan for Scheduled Castes - (2)02- Financial Assistance to Dairy Co-operatives to meet out their losses- (Plan)				
O	1,25.00	1,25.00	..	-1,25.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2425- Co-operation - 107- Assistance to Credit Co-operatives- (1)10- Revival of Short Term of Co-operative Credit Structure (STCCS)- (Plan)				
O	3,75.00			
R	-3,75.00	..	..	..

Grant No. 3- contd.

789-	Special Component Plan for Scheduled Castes -				
(2)01-	Revival of Short Term of Co-operative Credit Structure- (Plan)				
	O	1,25.00			
	R	-1,25.00	..	..	..
107-	Assistance to Credit Co-operatives -				
(3)05-	Assistance to Women Co-operatives under Government of India Women Co-operative Scheme Thrift and Saving Societies- (Centrally Sponsored Scheme)				
	O	38.24			
	R	-38.24	..	..	..
2230-	Labour and Employment -				
01-	Labour -				
195-	Assistance to Labour Co-operatives -				
(4)01-	Assistance under Weaker Section Co-operative to Labourfed/Unions/Societies- (Centrally Sponsored Scheme)				
	O	30.00			
	R	-30.00	..	..	..
2851-	Village and Small Industries -				
110-	Composite Village and Small Industries and Co-operatives -				
(5)13-	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Karga Protsahan Yojana- (Centrally Sponsored Scheme)				
	O	15.00			
	R	-15.00	..	..	..

Grant No. 3- concld.

789-	Special Component Plan for Scheduled Castes -				
(6)06-	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Karga Protsahan Yojana- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
110-	Composite Village and Small Industries and Co-operatives -				
(7)13-	Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Karga Protsahan Yojana- (Plan)				
	O	5.00			
	R	-5.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial no.1 to 7 was due to cut imposed by the Planning Department.

Capital:

(viii) The ultimate saving in voted grant was ` 49.64 lakhs, however ` 50 lakhs were surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4425- Capital Outlay on Co-operation- 190- Investments in Public Sector and other Undertakings- 02- Share Capital Assistance/ Rehabilitation Assistance to Primary Marketing Societies in Developed States- (Centrally Sponsored Scheme)			
O	50.00		
R	-50.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Grant No. 4

Grant No. 4 - Defence Services Welfare

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2235 -	Social Security and Welfare and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	31,66,92		
			36,06,73	-10,29,97
	Supplementary	4,39,81		
			25,76,76	-10,29,97
	Amount surrendered during the year (March 2010)			21,71
Charged -				
	Original	10		
			10	-10
	Supplementary	..		
			..	-10
	Amount surrendered during the year			..

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 10,29.97 lakhs in the voted grant, the supplementary grant of ` 4,39.81 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 10,29.97 lakhs, however ` 21.71 lakhs were anticipated as saving and surrendered in March 2010.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare programmes -			
200- Other Programmes -			
(1)28- Provision for the grant of ` 5 lakhs each for purchase of Plot/House for the Widows of Martyrs, 75% to 100% Disabled Soldiers during			

Grant No. 4- contd.

the different operations from the
1.1.1999 onwards-
(Plan)

O	4,00.00			
S	1,98.90	6,00.00	2,69.54	-3,30.46
R	1.10			

Augmentation of provision by ` 1.10 lakhs through re-appropriation in March 2010 was due to increase in the number of beneficiaries than anticipated.

Last year the entire provision remained unutilized.

Reasons for the final saving of ` 3,30.46 lakhs have not been intimated (August 2010).

- 16- Welfare of Defence Service
Personnels-
(2)01- Pension to Ex-Servicemen/War Widows
above the age of 65 years -

O	6,76.92			
		5,71.38	5,71.50	+0.12
R	-1,05.54			

Reduction in provision by ` 1,05.54 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

There was a final saving of ` 45.92 lakhs, ` 60.78 lakhs and ` 1,48.84 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

- 01- District Soldiers, Sailors and
Airmen's Welfare Board-
(3)01- Directorate of Sainik Welfare-

O	5,02.66			
S	12.28	5,37.01	4,76.14	-60.87
R	22.07			

Augmentation of provision by ` 22.07 lakhs through re-appropriation in March 2010 was due to payment of arrear on account of revision of pay scales to Government employees (` 31.72 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 9.65 lakhs).

There was a final saving of ` 43.28 lakhs and ` 49.58 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 60.87 lakhs have not been intimated (August 2010).

- 16- Welfare of Defence Service Personnels-
(4)02- War Jagir -

O	75.00			
		68.76	50.46	-18.30
R	-6.24			

Reduction in provision by ` 6.24 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

Grant No. 4- contd.

Reasons for the final saving of ` 18.30 lakhs have not been intimated (August 2010).

3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensations and Assignments-				
(5)01-	Grant-in-aid to Municipal Committees/ Corporations Notified Area Committees in lieu of abolition of octroi on Liquor in the State-				
O		1,35.00			
			2,03.00	1,09.27	-93.73
R		68.00			

Augmentation of provision by ` 68 lakhs through re-appropriation in March 2010 was due to payment of additional excise duty to the Excise Department.

Last year there was a final saving of ` 1,32.74 lakhs.

Reasons for the final saving of ` 93.73 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare programmes -			
200- Other Programmes -			
01- District Soldiers, Sailors and Airmen's Welfare Board-			
(1)15- Grant-in-aid to Sainik School,Kapurthala - (Plan)			
O	1,00.00		
		2,75.00	..
S	1,75.00		-2,75.00
(2)31- Construction of Sainik Rest House created at Districts (50% of the cost to be reimbursed by Government of India Kendriya Sainik Board)- (Plan)			
O	2,00.00	2,00.00	..
			-2,00.00
(3)37- Construction of National Sainik Rest House for Ex-Servicemen at Delhi- (Plan)			
S	30.63	30.63	..
			-30.63

Grant No. 4- conclud.

01-	District Soldiers, Sailors and Airmen's Welfare Board-				
(4)21-	Grant-in-aid to Punjab Defence Security and Relief Fund -				
	O	25.00	25.00	..	-25.00
(5)19-	Grant-in-aid to Paraplegic Rehabilitation Centre, S.A.S Nagar (Mohali) Punjab - (Plan)				
	O	10.00	13.00	..	-13.00
	S	3.00			

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

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 5) have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2235-	Social Security and Welfare -			
60-	Other Social Security and Welfare programmes -			
200-	Other Programmes -			
01-	District Soldiers, Sailors and Airmen's Welfare Board-			
22-	Setting up of National Defence University- (Plan)			
	O	1.00	..	..
	R	-1.00		

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2235-	Social Security and Welfare -			
60-	Other Social Security and Welfare programmes -			
200-	Other Programmes -			
29-	Financial Assistance to the Parents of Martyrs- (Plan)			
	O	60.00	1,19.10	+39.10
	S	20.00		

Reasons for the final excess of ` 39.10 lakhs have not been intimated (August 2010).

Grant No. 5
Grant No. 5 - Education

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(' in thousands)		
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	39,33,53,62		
			40,75,98,02	36,00,22,03
				-4,75,75,99
	Supplementary	1,42,44,40		
	Amount surrendered during the year (March 2010)			19,94,42
<i>Charged -</i>				
	<i>Original</i>	<i>16,77,93</i>		
			<i>16,77,93</i>	<i>19,23,84</i>
				<i>+2,45,91</i>
	<i>Supplementary</i>	<i>..</i>		
	<i>Amount surrendered during the year (March 2010)</i>			<i>80</i>
Capital:				
Major heads:				
4058 -	Capital Outlay on Stationery and Printing			
	and			
4202 -	Capital Outlay on Education, Sports, Art and Culture			
Voted -				
	Original	1,99,02,32		
			1,99,12,32	88,57,37
				-1,10,54,95
	Supplementary	10,00		
	Amount surrendered during the year (March 2010)			87,00

Grant No. 5- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 4,75,75.99 lakhs in the voted grant, the supplementary grant of ` 1,42,44.40 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 4,75,75.99 lakhs, however ` 19,94.42 lakhs were anticipated as saving and surrendered in March 2010.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2202- General Education -			
02- Secondary Education -			
109- Government Secondary Schools -			
(1)01- Government Secondary Schools-			
O	20,69,43.24		
		21,39,77.86	20,11,19.47
S	70,34.62		-1,28,58.39

There was a final saving of ` 12,82.97 lakhs and ` 88,17.04 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,28,58.39 lakhs have not been intimated (August 2010).

01- Elementary Education -			
101- Government Primary Schools -			
(2)01- Government Primary Schools-			
O	5,85,15.75		
		5,98,00.55	5,32,20.16
S	12,84.80		-65,80.39

Last year there was a final saving of ` 68,32.23 lakhs.

Reasons for the final saving of ` 65,80.39 lakhs have not been intimated (August 2010).

02- Secondary Education -			
105- Teachers Training -			
(3)01- Government Junior Basic Teachers			
Training (DIETS)-			
(Centrally Sponsored Scheme)			
O	47,75.79		
		47,75.79	4,89.40
			-42,86.39

There was a final saving of ` 18,60 lakhs and ` 13,96.33 lakhs during 2007-08 and 2008-09 respectively.

Grant No. 5- contd.

Reasons for the final saving of ` 42,86.39 lakhs have not been intimated (August 2010).

05- Language Development -				
001- Direction and Administration -				
(4)02- Assistance for appointment of Hindi Teachers in Non-Hindi States- (Centrally Sponsored Scheme)				
O	44,82.42	44,82.42	7,47.00	-37,35.42

Reasons for the final saving of ` 37,35.42 lakhs have not been intimated (August 2010).

01- Elementary Education -				
789- Special Component Plan for Scheduled Castes-				
(5)10- Sarv Shiksha Abhiyan including Education Guarantee Scheme, National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	60,67.00	60,67.00	43,91.60	-16,75.40

Reasons for the final saving of ` 16,75.40 lakhs have not been intimated (August 2010).

02- Secondary Education -				
105- Teachers Training -				
(6)04- Incentives to Girls for Secondary Education- (Centrally Sponsored Scheme)				
O	21,05.73	21,05.73	9,06.79	-11,98.94

Reasons for the final saving of ` 11,98.94 lakhs have not been intimated (August 2010).

03- University and Higher Education -				
103- Government Colleges and Institutes -				
(7)01- Government Arts Colleges-				
O	82,02.23			
S	17,00.08	99,02.31	90,03.69	-8,98.62

Reasons for the final saving of ` 8,98.62 lakhs have not been intimated (August 2010).

02- Secondary Education -				
109- Government Secondary Schools -				
(8)42- Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
O	10,57.60	10,57.60	2,00.00	-8,57.60

Grant No. 5- contd.

Reasons for the final saving of ` 8,57.60 lakhs have not been intimated (August 2010).

01- Elementary Education -				
101- Government Primary Schools -				
(9)10- Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	26,43.00			
		41,86.81	35,57.96	-6,28.85
S	15,43.81			

There was a final saving of ` 17,28.36 lakhs, ` 74,28.90 lakhs and ` 29,01.31 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 6,28.85 lakhs have not been intimated (August 2010).

02- Secondary Education -				
109- Government Secondary Schools -				
(10)35- Information and Communication Technology Project- (Plan)				
O	15,06.50	15,06.50	9,25.00	-5,81.50

There was a final saving of ` 65,45 lakhs, ` 12,74.83 lakhs and ` 13,51.13 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 5,81.50 lakhs have not been intimated (August 2010).

789- Special Component Plan for Scheduled Castes-				
(11)01- Information and Communication Technology Project- (Plan)				
O	10,50.00	10,50.00	5,00.00	-5,50.00

Reasons for the final saving of ` 5,50 lakhs have not been intimated (August 2010).

03- University and Higher Education -				
102- Assistance to Universities -				
(12)03- Grant to Punjabi University-				
O	24,85.54			
		29,85.54	25,71.28	-4,14.26
S	5,00.00			

Reasons for the final saving of ` 4,14.26 lakhs have not been intimated (August 2010).

Grant No. 5- contd.

01- Elementary Education -				
101- Government Primary Schools -				
(13)15- Implementation of EDUSAT Project in the State- (Plan)				
O	7,50.00	7,50.00	3,75.00	-3,75.00

Reasons for the final saving of ` 3,75 lakhs have not been intimated (August 2010).

03- University and Higher Education -				
103- Government Colleges and Institutes -				
(14)02- Government Professional Colleges-				
O	4,46.06			
		5,56.06	3,23.36	-2,32.70
S	1,10.00			

There was a final saving of ` 3,67.02 lakhs, ` 2,80.97 lakhs and ` 1,51.56 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,32.70 lakhs have not been intimated (August 2010).

800- Other expenditure -				
(15)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			
		15,00.00	12,68.94	-2,31.06
S	45.18			

There was a final saving of ` 1,74.83 lakhs, ` 6,81.69 lakhs and ` 1,22.98 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,31.06 lakhs have not been intimated (August 2010).

80- General -				
001- Direction and Administration -				
(16)01- Direction and Administration-				
O	16,27.90			
		17,60.36	15,71.89	-1,88.47
S	1,32.46			

There was a final saving of ` 1,12.43 lakhs and ` 1,68.43 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,88.47 lakhs have not been intimated (August 2010).

Grant No. 5- contd.

01- Elementary Education -
 101- Government Primary Schools -
 (17)13- Mid Day Meal Scheme-
 (Plan)

O	22,00.00	22,00.00	20,21.83	-1,78.17
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Reasons for the final saving of ` 1,78.17 lakhs have not been intimated (August 2010).

03- University and Higher Education -
 102- Assistance to Universities -
 (18)02- Grant to Guru Nanak Dev University-

O	17,81.88	17,81.88	16,33.39	-1,48.49
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Reasons for the final saving of ` 1,48.49 lakhs have not been intimated (August 2010).

01- Elementary Education -
 789- Special Component Plan for
 Scheduled Castes-
 (19)05- Implementation of EDUSAT
 Project in the State-
 (Plan)

O	2,50.00	2,50.00	1,25.00	-1,25.00
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Reasons for the final saving of ` 1,25 lakhs have not been intimated (August 2010).

104- Inspection -
 (20)01- Inspection-

O	12,62.97	13,48.35	12,52.23	-96.12
S	85.38			

Reasons for the final saving of ` 96.12 lakhs have not been intimated (August 2010).

02- Secondary Education -
 109- Government Secondary Schools -
 (21)43- Construction and Running of Girls
 Hostel for Students of Secondary
 and Higher Secondary Schools-
 (Plan)

O	76.50	76.50	6.21	-70.29
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Reasons for the final saving of ` 70.29 lakhs have not been intimated (August 2010).

- 03- University and Higher Education -
107- Scholarships -
(22)07- Government of India-National
Merit Scholarship Scheme-
(Centrally Sponsored Scheme)

O	71.91	71.91	7.88	-64.03
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Reasons for the final saving of ` 64.03 lakhs have not been intimated (August 2010).

- 05- Language Development -
001- Direction and Administration -
(23)03- Assistance for Appointment
of Urdu Teachers-
(Centrally Sponsored Scheme)

O	73.56	73.56	10.38	-63.18
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Reasons for the final saving of ` 63.18 lakhs have not been intimated (August 2010).

- 02- Secondary Education -
001- Direction and Administration -
(24)01- Direction and Administration-

O	24,19.81	25,69.81	25,11.43	-58.38
S	1,50.00			

There was a final saving of ` 93.41 lakhs, ` 36.42 lakhs and ` 1,86.07 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 58.38 lakhs have not been intimated (August 2010).

- 109- Government Secondary Schools-
(25)41- Subsidy to Students from
Government Schools visiting
the Science City, Kapurthala-
(Plan)

O	75.00	75.00	25.00	-50.00
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Reasons for the final saving of ` 50 lakhs have not been intimated (August 2010).

- 105- Teachers Training -
(26)01- Government Junior Basic
Teachers Training-

O	63.03	63.03	16.95	-46.08
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Reasons for the final saving of ` 46.08 lakhs have not been intimated (August 2010).

05- Language Development -
001- Direction and Administration -
(27)01- Directorate of Languages-

O	6,77.33			
		6,95.67	6,53.44	-42.23
S	18.34			

Last year there was a final saving of ` 62.38 lakhs.

Reasons for the final saving of ` 42.23 lakhs have not been intimated (August 2010).

102- Promotion of Modern Indian
Languages and Literature -
(28)01- Development of Punjabi, Hindi
and Sanskrit and celebration
of Punjabi Week-
(Plan)

O	37.50			
		26.25	15.00	-11.25
R	-11.25			

Reduction in provision by ` 11.25 lakhs through re-appropriation in March 2010 was due to less release of funds by the Planning Department.

Reasons for the final saving of ` 11.25 lakhs have not been intimated (August 2010).

02- Secondary Education -
107- Scholarships -
(29)01- Scholarships General-

O	27.00	27.00	5.00	-22.00
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Reasons for the final saving of ` 22 lakhs have not been intimated (August 2010).

03- University and Higher Education -
107- Scholarships -
(30)02- Scholarships General-

O	35.00	35.00	14.16	-20.84
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Reasons for the final saving of ` 20.84 lakhs have not been intimated (August 2010).

2204- Sports and Youth Services -
001- Direction and Administration -
(31)01- Direction and Administration-

O	25,44.86			
		23,52.90	19,82.96	-3,69.94
R	-1,91.96			

67

Reduction in provision by ` 1,91.96 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 2,00.97 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (` 5.50 lakhs) and (ii) rent, rates and taxes (` 3.51 lakhs).

Last year there was a final saving of ` 24.95 lakhs.

Reasons for the final saving of ` 3,69.94 lakhs have not been intimated (August 2010).

104- Sports and Games - (32)31- Panchayati Yuva Khel Abhiyan- (Plan)				
O	2,45.75	2,45.75	1,62.87	-82.88

Reasons for the final saving of ` 82.88 lakhs have not been intimated (August 2010).

102- Youth Welfare Programmes for Students - (33)01- National Cadet Corps-General Establishment-				
O	11,80.02			
S	90.50	12,70.52	12,10.97	-59.55

Reasons for the final saving of ` 59.55 lakhs have not been intimated (August 2010).

(34)02- National Cadet Corps-Annual Camps-				
O	75.65	75.65	53.82	-21.83

Reasons for the final saving of ` 21.83 lakhs have not been intimated (August 2010).

2058- Stationery and Printing - 103- Government Presses - (35)01- Government Press at SAS Nagar.-				
O	12,86.57			
S	70.00	13,56.57	10,97.69	-2,58.88

There was a final saving of ` 3,39.64 lakhs and ` 77.56 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,58.88 lakhs have not been intimated (August 2010).

001- Direction and Administration - (36)01- Direction and Administration-				
O	6,76.80			
S	20.00	6,96.80	4,71.18	-2,25.62

68

There was a final saving of ` 3,98.42 lakhs and ` 2,19.85 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,25.62 lakhs have not been intimated (August 2010).

104- Cost of printing by other Sources -
(37)01- Cost of printing at Union Territory
Government Press, Chandigarh-

O	1,20.00	1,20.00	86.39	-33.61
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There was a final saving of ` 24.16 lakhs and ` 83.59 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 33.61 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2202- General Education - 02- Secondary Education - 109- Government Secondary Schools - (1)42- Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Centrally Sponsored Scheme)	1,05,00.00	1,05,00.00	.. -1,05,00.00
01- Elementary Education - 101- Government Primary Schools - (2)16- Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)	11,88.75	11,88.75	.. -11,88.75
02- Secondary Education - 789- Special Component Plan for Scheduled Castes- (3)07- Information and Communication Technology at Schools- (Plan)	6,45.50	6,45.50	.. -6,45.50

Grant No. 5-contd.

01- Elementary Education -
789- Special Component Plan for

	Scheduled Castes-				
(4)04-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)				
	O	4,82.75	4,82.75	..	-4,82.75
	02- Secondary Education -				
	109- Government Secondary Schools -				
(5)33-	Integrated Education of Disabled Children of the State- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
(6)38-	Creation of Staff for New Districts- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
	03- University and Higher Education -				
	102- Assistance to Universities -				
(7)14-	Rajiv Gandhi National University of Law, Punjab- (Plan)				
	O	92.50	92.50	..	-92.50
	02- Secondary Education -				
	109- Government Secondary Schools -				
(8)06-	Improvement of Science Education in Schools (Adhoc)- (Plan)				
	O	75.00	75.00	..	-75.00
(9)39-	Strengthening of Science Laboratories in High and Senior Secondary Schools- (Plan)				
	O	75.00	75.00	..	-75.00
	80- General -				
	001- Direction and Administration -				
(10)05-	Direction and Administration (Educational Tribunal)-				
	S	52.00	52.00	..	-52.00

Grant No. 5-contd.

04- Adult Education -
789- Special Component Plan for

(11)01-	Scheduled Castes- Adult Education Programme- (Plan)				
	O	50.00	50.00	..	-50.00
800-	Other expenditure -				
(12)01-	Adult Education Programme (Literacy Programme)- (Plan)				
	O	50.00	50.00	..	-50.00
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(13)03-	Publication of Books- (Plan)				
	O	50.00	50.00	..	-50.00
03-	University and Higher Education -				
103-	Government Colleges and Institutes-				
(14)10-	Establishment of Rajiv Gandhi National University of Law, Punjab- (Plan)				
	O	32.50	32.50	..	-32.50
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(15)22-	Computerization of District Libraries- (Plan)				
	O	30.00	30.00	..	-30.00
02-	Secondary Education -				
789-	Special Component Plan for Scheduled Castes-				
(16)02-	Strengthening of Science Laboratories in High and Senior Secondary Schools- (Plan)				
	O	25.00	25.00	..	-25.00

Grant No. 5-contd.

(17)03- Improvement of Science Education
in Schools-Popularisation of Science
Education, Science Seminars and
Science Exhibitions-
(Plan)

	O	25.00	25.00	..	-25.00
(18)06-	Subsidy to Students from Government Schools visiting the Science City, Kapurthala- (Plan)				
	O	25.00	25.00	..	-25.00
03-	University and Higher Education -				
102-	Assistance to Universities -				
(19)05-	Establishment of Chairs- (Plan)				
	O	20.00	20.00	..	-20.00
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(20)17-	Matching Grant to Raja Ram Mohan Rai Trust, Kolkata for supply of Books to Library- (Plan)				
	O	20.00	20.00	..	-20.00
03-	University and Higher Education -				
107-	Scholarships -				
(21)09-	Project for Higher Education- (Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00
05-	Language Development -				
789-	Special Component Plan for Scheduled Castes-				
(22)01-	Development of Punjabi, Hindi, Urdu, Sanskrit and celebration of Punjabi Week- (Plan)				
	O	12.50	8.75	..	-8.75
	R	-3.75			

Grant No. 5-contd.

Reduction in provision by ` 3.75 lakhs through re-appropriation in March 2010 was due to less release of funds by Planning Department.

80-	General -				
800-	Other expenditure -				
(23)03-	Hindi, Punjabi, Sanskrit Pathshalas-				
	O	6.00	6.00	..	-6.00

05- Language Development -				
102- Promotion of Modern Indian Languages and Literature-				
(24)18- Cultural Activities-(Plan)				
O	5.00	5.00	..	-5.00
(25)24- Project for Higher Education-(Plan)				
O	5.00	5.00	..	-5.00
80- General -				
800- Other expenditure -				
(26)01- Bharat Scouts and Guides-				
O	4.75	4.75	..	-4.75
02- Secondary Education -				
107- Scholarships -				
(27)03- Financial Assistance to the Childern of Military Personnel-				
O	2.00	2.00	..	-2.00
03- University and Higher Education -				
107- Scholarships -				
(28)06- Scholarships to the Childern of Riots Victims Families-				
O	2.00	2.00	..	-2.00
01- Elementary Education -				
101- Government Primary Schools -				
(29)17- Repair, Maintenance and Additional Class Rooms for Government Elementary School in Rural Area-(Plan)				
O	1.00	1.00	..	-1.00

Grant No. 5-contd.

02- Secondary Education -				
109- Government Secondary Schools -				
(30)40- Vocational Education Programme-(Plan)				
O	1.00	1.00	..	-1.00
789- Special Component Plan for Scheduled Castes-				

(31)04-	Vocational Education Programme- (Plan)				
	O	1.00	1.00	..	-1.00
03-	University and Higher Education -				
103-	Government Colleges and Institutes -				
(32)08-	Setting up of Knowledge city- (Plan)				
	O	1.00	1.00	..	-1.00
(33)11-	Punjab Open University- (Plan)				
	O	1.00	1.00	..	-1.00
(34)12-	Establishment of World Class University at Amritsar- (Plan)				
	O	1.00	1.00	..	-1.00
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(35)14-	Establishment of World Punjabi Centre at Patiala- (Plan)				
	O	1.00	1.00	..	-1.00
2204-	Sports and Youth Services -				
104-	Sports and Games -				
(36)32-	Incentives to sports persons and for Promotion of Sports Training Activities- (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	..	-5,00.00

Grant No. 5-contd.

102-	Youth Welfare Programmes for Students -				
(37)09-	To give training to Scheduled Castes Youths before Joining Services- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
104-	Sports and Games -				

(38)34-	Grant-in-aid to Punjab State Sports Council- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
789-	Special Component Plan for Scheduled Castes-				
(39)05-	Panchayat Yuva Khel Abhiyan- (Plan)				
	O	80.00	80.00	..	-80.00
103-	Youth Welfare Programmes for Non-Students -				
(40)04-	Grants to Village Youth Clubs- (Plan)				
	O	75.00	18.75	..	-18.75
	R	-56.25			
Reduction in provision by ` 56.25 lakhs through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.					
104-	Sports and Games -				
(41)29-	Financial Assistance for Promotion of Adventure Programmes- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
(42)33-	Establishment of Hockey Academy for Girls at Muktsar- (Plan)				
	O	30.00	13.00	..	-13.00
	R	-17.00			

Grant No. 5-contd.

Reduction in provision by ` 17 lakhs through re-appropriation in March 2010 was due to non-release of funds by the Planning Department.

789-	Special Component Plan for Scheduled Castes-				
(43)11-	Grant to Village Youth Clubs- (Plan)				
	O	25.00	25.00	..	-25.00
104-	Sports and Games -				
(44)30-	National Integration-cum-Cultural				

		75			
	Camp- (Centrally Sponsored Scheme)				
	O	22.19	22.19	..	-22.19
(45)27-	National Service Volunteer Scheme- (Centrally Sponsored Scheme)				
	O	20.69	20.69	..	-20.69
(46)28-	Financial Assistance for Development and Empowerment of Adolescent- (Centrally Sponsored Scheme)				
	O	13.60	13.60	..	-13.60
102-	Youth Welfare Programmes for Students -				
(47)05-	Taking over of N.F.C. Schemes- (Centrally Sponsored Scheme)				
	O	12.00	12.00	..	-12.00
789-	Special Component Plan for Scheduled Castes-				
(48)08-	Organisation of Youth Leadership Training Camps-Hiking/Trekking/ Mountaineering Courses- (Plan)				
	O	10.00	10.00	..	-10.00
001-	Direction and Administration -				
(49)03-	Youth Festival and Awards- (Plan)				
	O	7.00	7.00	..	-7.00

Grant No. 5- contd.

789-	Special Component Plan for Scheduled Castes-				
(50)09-	Inter-State Tours- (Plan)				
	O	5.00	5.00	..	-5.00
102-	Youth Welfare Programmes for Students -				
(51)08-	Enhancement of Annual Training Grant to NCC Coys TPS and Eminity Grants- (Plan)				
	O	4.00	4.00	..	-4.00

789-	Special Component Plan for Scheduled Castes-				
(52)06-	Youth Festival and Awards- (Plan)				
	O	3.00	3.00	..	-3.00
(53)07-	Teachers Training Camps- (Plan)				
	O	1.50	1.50	..	-1.50
2075-	Miscellaneous General Services -				
104-	Pensions and awards in consideration of distinguished services-				
(54)01-	Pensions and awards in consideration of distinguished services-				
	O	6.50	6.50	..	-6.50
2058-	Stationery and Printing -				
800-	Other expenditure -				
(55)06-	Opening of Canteen at S.A.S. Nagar (Mohali)- (Plan)				
	O	2.52	2.52	..	-2.52

Last year the entire provision remained unutilized in respect of items at serial nos. 5, 6, 15, 19, 24, 26, 28, 30, 36, 41, 44, 45, 46, 51 and 55.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 55) have not been intimated (August 2010).

Grant No. 5- contd.

(v)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2204-	Sports and Youth Services -				
104-	Sports and Games -				
(1)06-	Grant-in-aid to Punjab State Sports Council- (Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..
(2)25-	Laying of Synthetic Hockey Surface at District Headquarter-				

	(Plan)	77			
	O	3,50.00			
	R	-3,50.00	..	..	..
(3)04-	Purchase of Sports Equipment- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
(4)16-	Establishment of Marshal Arts Institute and Open Sports Arena at Anandpur Sahib- (Plan)				
	O	47.00			
	R	-47.00	..	..	..
(5)24-	Grant-in-aid to Sports Council for Village Cluster Coaching Centres- (Plan)				
	O	37.50			
	R	-37.50	..	..	..
(6)03-	Scholarships Schemes- (Plan)				
	O	30.00			
	R	-30.00	..	..	..

Grant No. 5-contd.

(7)21-	Establishment of Sports Academy for Girls at Patiala in the games of Hockey, Gymnastic and Hand Ball- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
789-	Special Component Plan for Scheduled Castes-				
(8)03-	Purchase of Sports Equipments- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(9)04-	Grant-in-aid to Sports Council				

	for Village Cluster Coaching Centres- (Plan)				
	O	12.50			
	R	-12.50	..	..	..
001-	Direction and Administration -				
(10)05-	Organisation of Youth Leadership training Hiking/Trekking/ Mountaineering camps- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(11)07-	College/Higher Secondary/ High Schools Youth Clubs- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(12)06-	Inter-State Tours- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
(13)08-	Celebration of International Youth Day/Week- (Plan)				
	O	2.50			
	R	-2.50	..	..	..

Grant No. 5-contd.

(14)10-	Establishment of State Youth Training and Development Centres- (Plan)				
	O	1.90			
	R	-1.90	..	..	..
(15)04-	Teachers Training Camps- (Plan)				
	O	1.81			
	R	-1.81	..	..	..
(16)09-	Establishment of District				

	Youth Centres- (Plan)	79			
	O	1.00			
	R	-1.00	..	..	..
2202-	General Education -				
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(17)19-	Introduction of Basic Computer Training at all District Training Centres- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(18)05-	Establishment of Urdu Academy at Malerkotla- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
(19)20-	Computerization of Departmental Library- (Plan)				
	O	15.00			
	R	-15.00	..	..	..

Grant No. 5-contd.

(20)21-	Teaching of Punjabi Language through Correspondence for Indians Settled Abroad- (Plan)				
	O	10.00			
	R	-10.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 1 to 9 and 17 to 20 was due to non-release of funds by the Planning Department and serial nos. 10 to 16 was due to non-release of funds by Finance Department.

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

2202- General Education -				
02- Secondary Education -				
109- Government Secondary Schools -				
(1)37- Information and Communication Technology Project in Schools- (Plan)				
O	7,00.00	7,00.00	24,66.67	+17,66.67

Reasons for the final excess of ` 17,66.67 lakhs have not been intimated (August 2010).

01- Elementary Education -				
789- Special Component Plan for Scheduled Castes-				
(2)02- Mid Day Meal Scheme- (Plan)				
O	88,00.00	88,00.00	1,02,45.52	+14,45.52

Reasons for the final excess of ` 14,45.52 lakhs have not been intimated (August 2010).

800- Other expenditure -				
(3)10- Information and Communication Technology Schools- (Centrally Sponsored Scheme)				
O	30,00.00	30,00.00	43,05.00	+13,05.00

Reasons for the final excess of ` 13,05 lakhs have not been intimated (August 2010).

Grant No. 5-contd.

02- Secondary Education -				
110- Assistance to Non-Government Secondary Schools -				
(4)01- Assistance by Education Department-				
O	99,62.46			
		1,09,62.46	1,22,14.14	+12,51.68
S	10,00.00			

Reasons for the final excess of ` 12,51.68 lakhs have not been intimated (August 2010).

01- Elementary Education -				
102- Assistance to Non-Government Primary Schools -				
(5)01- Assistance to Non-Government Primary Schools by Education Department-				
O	4,87.10	4,87.10	6,57.88	+1,70.78

Reasons for the final excess of ` 1,70.78 lakhs have not been intimated (August 2010).

02-	Secondary Education -				
800-	Other expenditure -				
(6)01-	Reimbursement to Transport Department/PRTC in lieu of free concessional travel facilities to students-				
O		7,60.00	7,60.00	7,99.99	+39.99

Reasons for the final excess of ` 39.99 lakhs have not been intimated (August 2010).

107-	Scholarships -				
(7)02-	Scholarships-Sainik Schools-				
O		50.00	50.00	89.59	+39.59

Reasons for the final excess of ` 39.59 lakhs have not been intimated (August 2010).

2071-	Pensions and other Retirement Benefits -				
01-	Civil -				
109-	Pensions to Employees of State aided Educational Institutions -				
(8)01-	Pension to Employees of State aided Educational Institutions (Schools)-				
O		17,00.00	17,00.00	22,21.57	+5,21.57

Last year there was a final excess of ` 3,82.47 lakhs.

Grant No. 5-contd.

Reasons for the final excess of ` 5,21.57 lakhs have not been intimated (August 2010).

Charged:

- (vii) The excess of ` 2,45,91,337 (` 2,45.91 lakhs) over the charged appropriation requires regularisation.
- (viii) In view of the final excess of ` 2,45.91 lakhs, the surrender of ` 0.80 lakh in March 2010 proved injudicious.
- (ix) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (x) and (xi) below] occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2202-			
03-			
102-			
01-			

O ⁸²
16,00.00 16,00.00 18,80.92 +2,80.92

Last year there was a final excess of ` 8 lakhs.

Reasons for the final excess of ` 2,80.92 lakhs have not been intimated (August 2010).

(x)	Saving in the charged appropriation occurred mainly under the following head:-				
	Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -	
	2058- Stationery and Printing -				
	104- Cost of Printing by Other Sources -				
	01- Cost of Printing at Union Territory Government Press, Chandigarh-				
	<i>O</i>	70.08	70.08	42.72	-27.36

Reasons for the final saving of ` 27.36 lakhs have not been intimated (August 2010).

(xi)	Instances where the entire charged appropriation remained unutilized are given below:-				
	Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -	
	2202- General Education -				
	02- Secondary Education -				
	107- Scholarships -				
	(1)01- Scholarships General-				
	<i>O</i>	2.00	2.00	..	-2.00

Grant No. 5-contd.

	109- Government Secondary Schools -				
	(2)01- Government Secondary Schools-				
	<i>O</i>	2.00	2.00	..	-2.00
	03- University and Higher Education -				
	103- Government Colleges and Institutes -				
	(3)01- Government Arts Colleges-				
	<i>O</i>	1.00	1.00	..	-1.00
	2204- Sports and Youth Services -				
	001- Direction and Administration -				
	(4)01- Direction and Administration-				
	<i>O</i>	1.00	0.20	..	-0.20
	<i>R</i>	-0.80			

Reduction in provision by ` 0.80 lakh through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year the entire charged appropriation remained unutilized in respect of items at serial nos. 2 and 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2010).

Capital:

(xii) In view of the final saving of ` 1,10,54.95 lakhs in the voted grant, the supplementary grant of ` 10 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(xiii) The ultimate saving in the voted grant was ` 1,10,54.95 lakhs, however ` 87 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
(1)11- Setting up of Model Schools at Block Level in Education Blocks- (Plan)			
O	15,85.00	15,85.00	2,61.58 -13,23.42

Grant No. 5-contd.

Reasons for the final saving of ` 13,23.42 lakhs have not been intimated (August 2010).

789- Special Component Plan for Scheduled Castes-			
(2)03- Mid Day Meal Scheme- (Plan)			
O	8,00.00	8,00.00	4,32.60 -3,67.40

Reasons for the final saving of ` 3,67.40 lakhs have not been intimated (August 2010).

201- Elementary Education -			
(3)10- Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)			
O	1,02.00	1,02.00	44.67 -57.33

Reasons for the final saving of ` 57.33 lakhs have not been intimated (August 2010).

(xv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (' in lakhs)	Excess + Saving -
4202-	Capital Outlay on Education, Sports, Art and Culture -			
01-	General Education -			
202-	Secondary Education -			
(1)16-	Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Centrally Sponsored Scheme)			
	O	29,50.00	29,50.00	.. -29,50.00
789-	Special Component Plan for Scheduled Castes-			
(2)06-	States Support for Kitchen Sheds- (Plan)			
	O	16,00.00	16,00.00	.. -16,00.00
03-	Sports and Youth Services -			
101-	Youth Hostels -			
(3)01-	Construction of Youth Hostels- (Centrally Sponsored Scheme)			
	O	15,75.00	15,75.00	.. -15,75.00

Grant No. 5-contd.

01-	General Education -			
202-	Secondary Education -			
(4)04-	Teacher Education Establishment of DIET's- (Centrally Sponsored Scheme)			
	O	14,03.35	14,03.35	.. -14,03.35
201-	Elementary Education -			
(5)07-	Opening of Adarsh School in each Block of the State (ACA)- (Plan)			
	O	5,50.00	5,50.00	.. -5,50.00
203-	University and Higher Education -			
(6)16-	Establishment of New Model Degree College in the State- (Centrally Sponsored Scheme)			
	O	5,00.00	5,00.00	.. -5,00.00
789-	Special Component Plan for Scheduled Castes-			

(7)04-	Establishment of Adarsh School in each Block of the State- (Plan)				
	O	4,50.00	4,50.00	..	-4,50.00
03-	Sports and Youth Services -				
102-	Sports Stadia -				
(8)07-	Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)				
	O	3,96.25	3,96.25	..	-3,96.25
01-	General Education -				
202-	Secondary Education -				
(9)11-	Infrastructure Development in Government Schools through Education Cess- (Plan)				
	O	3,75.00	3,75.00	..	-3,75.00
789-	Special Component Plan for Scheduled Castes-				

Grant No. 5-contd.

(10)08-	Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)- (Plan)				
	O	2,17.50	2,17.50	..	-2,17.50
201-	Elementary Education -				
(11)09-	Mid-Day Meal Scheme- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
03-	Sports and Youth Services -				
102-	Sports Stadia -				
(12)01-	Sports Infrastructure at Jalandhar/ Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
	O	1,60.00	1,60.00	..	-1,60.00
01-	General Education -				
789-	Special Component Plan for Scheduled Castes-				
(13)07-	Infrastructure Development				

in Government Schools through
Education Cess-
(Plan)

O	1,25.00	1,25.00	..	-1,25.00
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03- Sports and Youth Services -
102- Sports Stadia -
(14)05- Rashtriya Madhyamik Shiksha
Abhiyan for Universalization of
Secondary Education-
(Plan)

O	1,20.65	1,20.65	..	-1,20.65
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02- Technical Education -
104- Polytechnics -
(15)05- Establishment of Yuva Bhawan-
(Plan)

O	1,00.00	13.00	..	-13.00
R	-87.00			

Reduction in provision by ` 87 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Grant No. 5-contd.

03- Sports and Youth Services -
789- Special Component Plan for
Scheduled Castes-
(16)01- Sports Infrastructure at Jalandhar/
Establishment of Punjab Institute of
Sports and Establishment of
Regional Training Centres-
(Plan)

O	40.00	40.00	..	-40.00
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01- General Education -
789- Special Component Plan for
Scheduled Castes-
(17)05- Construction and Running of Girls
Hostels for Students of Secondary
and Higher Secondary Schools-
(Plan)

O	25.50	25.50	..	-25.50
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03- Sports and Youth Services -
102- Sports Stadia -
(18)06- Construction and Running of Girls
Hostels for Students of Secondary
and Higher Secondary Schools-
(Plan)

	O	25.50	25.50	..	-25.50
01-	General Education -				
789-	Special Component Plan for Scheduled Castes-				
(19)09-	Construction of Regional Centre at Muktsar- (Plan)				
	O	25.00	25.00	..	-25.00
(20)10-	Establishment of Central University at Village Khuda District Bathinda- (Plan)				
	O	25.00	25.00	..	-25.00
(21)11-	Upgradation of Infrastructure in the Government Colleges- (Plan)				
	O	25.00	25.00	..	-25.00
202-	Secondary Education -				
(22)09-	Construction of Shiksha Bhawan- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 5-contd.

02-	Technical Education -				
103-	Technical Schools -				
(23)02-	Establishment of New Government Colleges- (Plan)				
O		1.00	1.00	..	-1.00
4058-	Capital Outlay on Stationery and Printing -				
103-	Government Presses -				
(24)04-	Modernisation of Punjab Government Presses- (Plan)				
O		1,55.00	1,55.00	..	-1,55.00
(25)05-	Construction of Parallel Block to Existing Block and Staff Quarters at Government Press, SAS Nagar (Mohali)- (Plan)				
O		22.49	22.49	..	-22.49
(26)06-	Construction of Building and other Important Works at Patiala- (Plan)				
O		21.58	21.58	..	-21.58

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 5, 9, 12, 15, 24 and 25.

Reasons for non-utilization of the entire provision in above cases (serial nos. 1 to 26) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (' in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education -			
201- Elementary Education -			
(1)04- Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba			

Grant No. 5-concl.

Gandhi Balika Vidyalaya-
(Plan)

O	12,57.00	12,57.00	27,50.36	+14,93.36
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Reasons for the final excess of ` 14,93.36 lakhs have not been intimated (August 2010).

202- Secondary Education -
(2)15- Construction and Running of Girls
Hostels for Students of Secondary
and Higher Secondary Schools-
(Centrally Sponsored Scheme)

O	1,53.00	1,53.00	4,02.00	+2,49.00
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Reasons for the final excess of ` 2,49 lakhs have not been intimated (August 2010).

789- Special Component Plan for
Scheduled Castes-
(3)02- Sarv Shiksha Abhiyan including
Education Guarantee Scheme National
Programme for Education of Girls at
Elementary level and Kasturba
Gandhi Balika Vidyalaya-
(Plan)

O	30,33.00	30,33.00	30,91.06	+58.06
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Reasons for the final excess of ` 58.06 lakhs have not been intimated (August 2010).

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

The expenditure under this grant includes ` 89.76 lakhs transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

The fund is credited with amount calculated each year at certain rates on the book value of fixed assets and the interest accrued on the balance lying in the fund. The actual expenditure out of the fund is debited in the first instance to the grant. Subsequently, the expenditure is transferred to the fund before the close of the accounts for the year.

No expenditure was incurred out of the fund during the year.

The balance at the credit of the fund at the end of March 2010 was ` 12,08.66 lakhs.

An account of transactions of the fund is included in Statement No. 18 of Finance Accounts 2009-10.

Grant No. 6
Grant No. 6 - Elections

	Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:			
Major heads:			
2015 - Elections and 2075 - Miscellaneous General Services			
Voted -			
Original	72,78,27		
		72,78,27	-25,10,65
Supplementary	..		
Amount surrendered during the year (March 2010)			9,47,47
<i>Charged -</i>			
<i>Original</i>	<i>1,01</i>		
		<i>1,01</i>	<i>-1,01</i>
<i>Supplementary</i>	..		
Amount surrendered during the year (March 2010)			90

Notes and comments-

Revenue:

(i) The ultimate saving in the voted grant was ` 25,10.65 lakhs, however ` 9,47.47 lakhs were anticipated as saving and surrendered in March 2010.

(ii) There was an overall saving of ` 1.01 lakhs in charged appropriation, however ` 0.90 lakh was surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2015- Elections -			
800- Other expenditure -			
98- Computerization in the State-			
(1)01- Purchase of Computer related Hardware -			
O	9,01.00		
		5,71.00	-4,05.78
R	-3,30.00		

Grant No. 6- contd.

Reduction in provision by ` 3,30 lakhs through re-appropriation in March 2010 was due to non-receipt of bills for purchase of computers.

Last year there was a final saving of ` 1,93.23 lakhs.

Reasons for the final saving of ` 4,05.78 lakhs have not been intimated (August 2010).

105- Charges for conduct of elections to Parliament -				
(2)01- Elections to Parliament-				
O	35,53.00			
		37,03.00	31,04.31	-5,98.69
R	1,50.00			

Augmentation of provision by ` 1,50 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending liabilities of contingent articles (` 3,70 lakhs), partly set off by saving due to less receipt of bills (` 2,20 lakhs).

There was a final saving of ` 25.56 lakhs and ` 40.70 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 5,98.69 lakhs have not been intimated (August 2010).

102- Electoral Officers -				
(3)01- Electoral Officers-				
O	14,91.62			
		15,43.02	10,70.66	-4,72.36
R	51.40			

Augmentation of provision by ` 51.40 lakhs through re-appropriation in March 2010 was mainly due to payment of (i) arrear on account of revision of pay scales to Government employees (` 60 lakhs), (ii) expenditure on maintenance work (` 5 lakhs) and (iii) clearance of bills of electricity charges (` 2 lakhs), partly set off by saving due to non-receipt of bills (` 15.60 lakhs).

There was a final saving of ` 2,74.59 lakhs, ` 10,20.74 lakhs and ` 4,22.58 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 4,72.36 lakhs have not been intimated (August 2010).

106- Charges for conduct of elections to State/Union Territory Legislature-				
(4)01- Elections to State Legislature-				
O	2,07.53			
		97.08	83.83	-13.25
R	-1,10.45			

Grant No. 6- concld.

Reduction in provision by ` 1,10.45 lakhs through re-appropriation in March 2010 was mainly due to less receipt of bills of (i) other administrative expenses (` 49.90 lakhs), (ii) professional services (` 30 lakhs), (iii) office expenses (` 15 lakhs), (iv) motor vehicle (` 6 lakhs), (v) material and supplies (` 3.10 lakhs) and (vi) publication and telephone expenses (` 2.95 lakhs).

There was a final saving of ` 6,83.69 lakhs, ` 4,65.50 lakhs and ` 42.34 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 13.25 lakhs have not been intimated (August 2010).

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

O	3,42.21			
		2,83.71	2,83.81	+0.10
R	-58.50			

Reduction in provision by ` 58.50 lakhs through re-appropriation in March 2010 was mainly due to less receipt of bills (` 70.70 lakhs), partly set off by excess mainly due to payment of arrear on account of revision of pay scales to Government employees (` 12 lakhs).

Last year there was a final saving of ` 86.91 lakhs.

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

O	7,45.30			
		86.70	24.34	-62.36
R	-6,58.60			

Reduction in provision by ` 6,58.60 lakhs through re-appropriation in March 2010 was mainly due to less receipt of bills of (i) motor vehicles (` 2,99.80 lakhs), (ii) professional services (` 2,49.80 lakhs), (iii) office expenses (` 60 lakhs), (iv) materials and supplies (` 27 lakhs), (v) petrol, oil and lubricants (` 18 lakhs), (vi) publication (` 5 lakhs), (vii) travelling expenses (` 1.50 lakhs) and (viii) advertising and publicity (` 1.20 lakhs), partly set off by excess mainly due to payment of arrear on account of revision of pay scales to Government employees (` 5 lakhs).

There was a final saving of ` 32.17 lakhs, ` 39.52 lakhs and ` 20.82 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 62.36 lakhs have not been intimated (August 2010).

Grant No. 7

Grant No. 7 - Excise and Taxation

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2039 -	State Excise and			
2040 -	Taxes on Sales, Trade etc.			
Voted -				
	Original	91,77,35		
			91,77,35	77,05,57
				-14,71,78
	Supplementary	..		
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>1,60</i>		
			<i>1,60</i>	<i>..</i>
				<i>-1,60</i>
	<i>Supplementary</i>	<i>..</i>		
<i>Amount surrendered during the year</i>				
				..

Notes and comments-

Revenue:

(i) There was an overall saving of ` 14,71.78 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	63,45.88	63,45.88	59,82.60
			-3,63.28

There was a final saving of ` 5,57.61 lakhs, ` 6,91.09 lakhs and ` 11,09.67 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Grant No. 7- contd.

Reasons for the final saving of ` 3,63.28 lakhs have not been intimated (August 2010).

2039- State Excise -				
001- Direction and Administration -				
(2)04- Improvement for the Infrastructure of the Department-				
O	3,00.00	3,00.00	2,13.53	-86.47

There was a final saving of ` 1,48.33 lakhs, ` 91.55 lakhs and ` 67.76 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 86.47 lakhs have not been intimated (August 2010).

(3)01- District Establishment-				
O	15,31.05	15,31.05	15,09.25	-21.80

There was a final saving of ` 2,30.11 lakhs, ` 2,01.91 lakhs and ` 1,08.72 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 21.80 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2040- Taxes on Sales, Trade etc. -			
800- Other expenditure -			
(1)02- Computerization of Excise and Taxation Department- (Plan)			
O	5,00.00	5,00.00	.. -5,00.00
(2)03- Computerization to Implement V.A.T for Paperless Administration- (Plan)			
O	5,00.00	5,00.00	.. -5,00.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

Charged:

- (iv) There was an overall saving of ` 1.60 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (v) The entire charged appropriation remained unutilized.
- (vi) An instance where the entire charged appropriation remained unutilized is given below:-

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

Last year the entire charged appropriation remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2010).

Grant No. 8
Grant No. 8 - Finance

	Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:			
Major heads:			
2047 - Other Fiscal Services,			
2049 - Interest Payments,			
2052 - Secretariat - General Services,			
2054 - Treasury and Accounts Administration,			
2070 - Other Administrative Services,			
2071 - Pensions and other Retirement Benefits,			
2075 - Miscellaneous General Services,			
2235 - Social Security and Welfare and			
3451 - Secretariat - Economic Services			
Voted -			
Original	81,95,57,68		
		81,96,71,75	73,98,38,18
Supplementary	1,14,07		-7,98,33,57
Amount surrendered during the year (March 2010)			10,60,04,77
<i>Charged -</i>			
<i>Original</i>	<i>53,48,65,23</i>		
		<i>53,88,77,80</i>	<i>50,10,99,06</i>
<i>Supplementary</i>	<i>40,12,57</i>		<i>-3,77,78,74</i>
<i>Amount surrendered during the year (March 2010)</i>			<i>11</i>
Capital:			
Major heads:			
6003 - Internal Debt of the State Government,			
6004 - Loans and Advances from the Central Government and			
7610 - Loans to Government Servants etc.			

Grant No. 8- contd.

Voted -

Original	27,60,00			
		27,60,00	28,83,65	+1,23,65
Supplementary	..			

Amount surrendered during the year
(March 2010) 93,00

Charged -

Original	63,62,62,07			
		63,62,62,07	53,08,36,00	-10,54,26,07
Supplementary	..			

Amount surrendered during the year
(March 2010) 4,59,73,37

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 7,98,33.57 lakhs in the voted grant, the supplementary grant of ` 1,14.07 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 7,98,33.57 lakhs, however ` 10,60,04.77 lakhs were anticipated as saving and surrendered in March 2010.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2071- Pensions and other Retirement Benefits-			
01- Civil -			
101- Superannuation and Retirement Allowances -			
(1)01- Pensions and other Retirement Benefits-			
O	24,62,67.03		
R	-4,83,92.56	19,78,74.47	22,00,15.55
			+2,21,41.08

Reduction in provision by ` 4,83,92.56 lakhs through re-appropriation in March 2010 was due to less receipt of pension cases than anticipated.

Grant No. 8-contd.

Reasons for the final excess of ` 2,21,41.08 lakhs have not been intimated (August 2010).

104- Gratuities -				
(2)01- Gratuities-				
O	5,34,24.31			
		3,53,42.95	3,91,66.77	+38,23.82
R	-1,80,81.36			

Reduction in provision by ` 1,80,81.36 lakhs through re-appropriation in March 2010 was due to less receipt of pension cases than anticipated.

Reasons for the final excess of ` 38,23.82 lakhs have not been intimated (August 2010).

102- Commuted value of Pensions -				
(3)01- Commuted value of Pensions-				
O	1,94,81.22			
		1,92,28.48	1,75,12.83	-17,15.65
R	-2,52.74			

Reduction in provision by ` 2,52.74 lakhs through re-appropriation in March 2010 was due to less receipt of pension cases than anticipated.

Reasons for the final saving of ` 17,15.65 lakhs have not been intimated (August 2010).

117- Government Contribution for Defined Contribution Pension Scheme -				
(4)01- Government Contribution for Defined Contribution Pension Scheme -				
O	53,18.00			
		25,00.00	36,25.70	+11,25.70
R	-28,18.00			

Reduction in provision by ` 28,18 lakhs through re-appropriation in March 2010 was due to less receipt of cases under pension contribution scheme than anticipated.

Reasons for the final excess of ` 11,25.70 lakhs have not been intimated (August 2010).

2070- Other Administrative Services -				
800- Other expenditure -				
(5)01- Directorate of State Lotteries-				
O	17,50.96			
		13,15.77	12,35.71	-80.06
R	-4,35.19			

Grant No. 8- contd.

Reduction in provision by ` 4,35.19 lakhs through re-appropriation in March 2010 was mainly due to (i) less receipt of bills of advertisement and publicity (` 4,00 lakhs), (ii) vacant posts (` 29.53 lakhs), less receipt of bills of (iii) contingent articles (` 4.35 lakhs) and (iv) travelling expenses (` 2 lakhs), partly set off by excess due to payment of pending bills of (i) professional services (` 1.52 lakhs) and (ii) medical reimbursement (` 1.02 lakhs).

There was a final saving of ` 2,11.67 lakhs, ` 87.55 lakhs and ` 87.58 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 80.06 lakhs have not been intimated (August 2010).

2054- Treasury and Accounts Administration-
 097- Treasury Establishment -
 (6)01- Treasury Establishment-

O	21,83.70			
		20,24.45	16,99.53	-3,24.92
R	-1,59.25			

Reduction in provision by ` 1,59.25 lakhs through re-appropriation in March 2010 was due to (i) vacant posts (` 1,50 lakhs), less receipt of bills of (ii) contingent articles (` 10 lakhs), (iii) electricity charges (` 5 lakhs) and (iv) travelling expenses (` 2 lakhs), partly set off by excess mainly due to (i) payment of outstanding bills of medical reimbursement (` 5 lakhs) and (ii) increase in the rates of daily wages (` 2 lakhs).

There was a final saving of ` 1,20.85 lakhs, ` 1,46.29 lakhs and ` 1,05.65 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 3,24.92 lakhs have not been intimated (August 2010).

095- Directorate of Accounts and Treasuries-
 (7)01- Treasury and Accounts Organisation-

O	7,90.95			
		7,25.46	6,59.29	-66.17
R	-65.49			

Reduction in provision by ` 65.49 lakhs through re-appropriation in March 2010 was due to (i) less receipt of bills of contingent articles (` 47.74 lakhs) and (ii) vacant posts (` 20 lakhs), partly set off by excess mainly due to payment of outstanding bills of electricity charges (` 1 lakh).

There was a final saving of ` 24.66 lakhs, ` 61.41 lakhs and ` 82.95 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 66.17 lakhs have not been intimated (August 2010).

Grant No. 8- contd.

098- Local Fund Audit -				
(8)01- Local Fund Audit-				
O	10,75.54			
		10,35.17	10,11.11	-24.06
R	-40.37			

Reduction in provision by ` 40.37 lakhs through re-appropriation in March 2010 was mainly due to vacant posts (` 50 lakhs), partly set off by excess due to (i) increase in the rates of rent, rates and taxes (` 9.63 lakhs) and (ii) payment of outstanding bills of medical reimbursement (` 1.15 lakhs).

There was a final saving of ` 23.06 lakhs and ` 55.79 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 24.06 lakhs have not been intimated (August 2010).

2047- Other Fiscal Services -				
103- Promotion of Small Savings -				
(9)01- Direction-				
O	13,47.36			
		9,19.93	9,04.54	-15.39
R	-4,27.43			

Reduction in provision by ` 4,27.43 lakhs through re-appropriation in March 2010 was mainly due to (i) decrease in the number of beneficiaries than anticipated (` 4,25 lakhs), (ii) vacant posts (` 1.75 lakhs).

There was a final saving of ` 2,30.78 lakhs, ` 2,00.33 lakhs and ` 68.44 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 15.39 lakhs have not been intimated (August 2010).

2235- Social Security and Welfare -				
60- Other Social Security and				
Welfare Programmes-				
104- Deposit Linked Insurance				
Scheme-Government P.F.-				
(10)01- Deposit Linked Insurance				
Scheme-Government P.F.-				
O	2,25.20			
		1,84.80	1,04.02	-80.78
R	-40.40			

Reduction in provision by ` 40.40 lakhs through re-appropriation in March 2010 was due to decrease in the number of cases of Deposit Linked Insurance Scheme than anticipated.

Grant No. 8- contd.

There was a final saving of ` 23.81 lakhs, ` 87.65 lakhs and ` 24.67 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 80.78 lakhs have not been intimated (August 2010).

200-	Other Programmes -				
(11)02-	Ex-gratia Payments to Families of				
	Ministers, Government Servants etc.				
	dying in harness-				
O		11,00.00			
			10,00.00	9,95.58	-4.42
R		-1,00.00			

Reduction in provision by ` 1,00 lakhs through re-appropriation in March 2010 was due to decrease in the number of applications of ex-gratia beneficiaries than anticipated.

Last year there was a final saving of ` 1,47.38 lakhs.

3451-	Secretariat - Economic Services -				
092-	Other Offices -				
(12)06-	Fourth Punjab Finance Commission-				
O		46.54			
			21.00	15.05	-5.95
R		-25.54			

Reduction in provision by ` 25.54 lakhs through re-appropriation in March 2010 was mainly due to (i) vacant posts (` 6.04 lakhs), less receipt of bills of (ii) rent, rates and taxes (` 4.66 lakhs), (iii) contingent articles (` 5.80 lakhs), (iv) professional services (` 2.68 lakhs), (v) wages (` 2.56 lakhs), (vi) travelling expenses (` 1.84 lakhs) and (vii) petrol, oil and lubricants (` 1 lakh).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
3451- Secretariat - Economic Services -			
092- Other Offices -			
(1)07- Punjab Infrastructure Regulatory Authority-			
S	1,14.07	1,14.07	..
			-1,14.07
2054- Treasury and Accounts Administration-			
800- Other expenditure -			

Grant No. 8- contd.

(2)01- User Service Charges and other charges on New Defined Contribution Pension Scheme-

O	73.00			
		10.00	..	-10.00
R	-63.00			

Reduction in provision by ` 63 lakhs through re-appropriation in March 2010 was due to less receipt of cases under pension contribution scheme than anticipated.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2070- Other Administrative Services-			
800- Other expenditure -			
(1)02- Lumpsum provision to meet the committed liabilities and other benefits-			

O	8,00,00.00			
	
R	-8,00,00.00			

Withdrawal of the entire provision through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.

98- Computerization in the State-
(2)01- Purchase of Computer related Hardware -

O	2.00			
	
R	-2.00			

Withdrawal of the entire provision through re-appropriation in March 2010 was due to non purchase of computer articles.

2075- Miscellaneous General Services -
800- Other expenditure -
(3)05- Grant and Contribution to Various Organisations-

O	1.00			
	
R	-1.00			

Grant No. 8- contd.

Withdrawal of the entire provision through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.

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

Head		Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2075- Miscellaneous General Services -				
103- State Lotteries -				
(1)01- Prizes-				
O	36,72,31.00			
		40,02,31.00	39,93,41.16	-8,89.84
R	3,30,00.00			

Augmentation of provision by ` 3,30,00 lakhs through re-appropriation in March 2010 was due to increase in the number of lottery schemes.

Reasons for the final saving of ` 8,89.84 lakhs have not been intimated (August 2010).

2071- Pensions and other
Retirement Benefits-
01- Civil -
105- Family Pensions -
(2)01- Family Pensions-

O	2,25,34.27			
		3,13,77.99	3,45,08.68	+31,30.69
R	88,43.72			

Augmentation of provision by ` 88,43.72 lakhs through re-appropriation in March 2010 was due to increase in the number of family pension cases than anticipated.

There was a final excess of ` 65,96.53 lakhs, ` 69,24.54 lakhs and ` 54,70.85 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final excess of ` 31,30.69 lakhs have not been intimated (August 2010).

115- Leave Encashment Benefits -
(3)01- Leave Encashment Benefits-

O	1,62,00.00			
		1,91,50.69	1,84,52.83	-6,97.86
R	29,50.69			

Augmentation of provision by ` 29,50.69 lakhs through re-appropriation in March 2010 was due to increase in the number of leave encashment cases than anticipated.

Grant No. 8- contd.

Reasons for the final saving of ` 6,97.86 lakhs have not been intimated (August 2010).

111- Pensions to Legislators -				
(4)01- Pensions to Legislators-				
O	1,51.26			
		2,34.43	2,37.80	+3.37
R	83.17			

Augmentation of provision by ` 83.17 lakhs through re-appropriation in March 2010 was due to increase in the number of pension cases than anticipated.

There was a final excess of ` 43.61 lakhs and ` 53.75 lakhs during 2007-08 and 2008-09 respectively.

3451- Secretariat-Economic Services-				
092- Other Offices-				
(5)01- Directorate of Financial Resources and Economic Intelligence-				
O	83.62			
		92.90	90.61	-2.29
R	9.28			

Augmentation of provision by ` 9.28 lakhs through re-appropriation in March 2010 was mainly due to increase in the rates of contingent articles (` 10 lakhs), partly set off by excess mainly due to cut imposed by the Finance Department (` 1.10 lakhs).

Charged:

- (vii) In view of the final saving of ` 3,77,78.74 lakhs in the charged appropriation, the supplementary charged appropriation of ` 40,12.57 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) The ultimate saving in the charged appropriation was ` 3,77,78.74 lakhs, however ` 0.11 lakh was anticipated as saving and surrendered in March 2010.
- (ix) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in notes (xi) and (xii) below] occurred mainly under the following heads :-

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2049- Interest Payments -			
05- Interest on Reserve Funds -			
105- Interest on General and other Reserve Funds -			
(1)01- Interest on General and			

Grant No. 8- contd.

other Reserve Funds
(Natural Calamity Fund)-

<i>O</i>	2,91,00.00			
		2,97,06.03	1,52.18	-2,95,53.85
<i>R</i>	6,06.03			

Augmentation of provision by ` 6,06.03 lakhs through re-appropriation in March 2010 was due to actual interest credited to the fund.

Last year there was a final saving of ` 16,23.44 lakhs.

Reasons for the final saving of ` 2,95,53.85 lakhs have not been intimated (August 2010).

01- Interest on Internal Debt-
101- Interest on Market Loans-
(2)01- Interest on Market Loans-

<i>O</i>	16,25,00.00			
		16,53,00.00	15,07,70.62	-1,45,29.38
<i>R</i>	28,00.00			

Augmentation of provision by ` 28,00 lakhs through re-appropriation in March 2010 was due to more claims preferred by the subscribers.

Last year there was a final saving of ` 12,11.57 lakhs.

Reasons for the final saving of ` 1,45,29.38 lakhs have not been intimated (August 2010).

123- Interest on Special Securities
issued to National Small Savings
Fund of the Central Government
by State Government-
(3)01- Interest payable on Special Securities
Accounts with Reserve Bank of India-

<i>O</i>	21,51,04.75			
		21,06,09.00	21,11,59.87	+5,50.87
<i>R</i>	-44,95.75			

Reduction in provision by ` 44,95.75 lakhs through re-appropriation in March 2010 was due to less claims preferred by Reserve Bank of India.

Reasons for the final excess of ` 5,50.87 lakhs have not been intimated (August 2010).

200- Interest on Other Internal Debts -
(4)11- Loans from Housing Development

Grant No. 8- contd.

Financial Corporation and Housing
Urban Development Corporation-

<i>O</i>	52,00.00			
		44,06.17	44,06.17	..
<i>R</i>	-7,93.83			

Reduction in provision by ` 7,93.83 lakhs through re-appropriation in March 2010 was due to less availment of loans from the organizations.

Last year there was a final saving of ` 4,77.61 lakhs.

(5)02- Interest on Ways and Means
Advances from Reserve Bank of India-

<i>O</i>	10,00.00			
		6,00.00	6,00.00	..
<i>R</i>	-4,00.00			

Reduction in provision by ` 4,00 lakhs through re-appropriation in March 2010 was due to less availment of Ways and Means advances from the Reserve Bank of India.

Last year there was a final saving of ` 4,23.79 lakhs.

05- Interest on Reserve Funds -
101- Interest on Depreciation/
Renewal Reserve Funds -
(6)03- Depreciation Reserve Fund-
(Government Press)

<i>O</i>	1,86.30			
		96.56	84.42	-12.14
<i>R</i>	-89.74			

Reduction in provision by ` 89.74 lakhs through re-appropriation in March 2010 was due to less depreciation of Government Presses.

Reasons for the final saving of ` 12.14 lakhs have not been intimated (August 2010).

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

Head	Total appropriation	Actual expenditure (in lakhs)	Excess + Saving -
2049- Interest Payments -			
05- Interest on Reserve Funds -			
101- Interest on Depreciation/Renewal Reserve Funds -			

Grant No. 8- contd.

(1)01- Motor Transport Reserve Fund- (Accident Reserve Fund)				
<i>O</i>	6.74			
		6.24	..	-6.24
<i>R</i>	-0.50			

2054- Treasury and Accounts Administration-
097- Treasury Establishment -
(2)01- Treasury Establishment-

<i>O</i>	1.00	1.00	..	-1.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

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

Head		Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2049- Interest Payments -				
03- Interest on Small Savings Provident Funds etc.-				
104- Interest on State Provident Funds -				
(1)01- Interest on General Provident Fund-				
<i>O</i>	6,21,96.35			
<i>S</i>	40,12.57	6,67,90.87	7,21,74.94	+53,84.07
<i>R</i>	5,81.95			

Augmentation of provision by ` 5,81.95 lakhs through re-appropriation in March 2010 was due to more claims preferred by the Government employees.

Reasons for the final excess of ` 53,84.07 lakhs have not been intimated (August 2010).

01- Interest on Internal Debt -
200- Interest on Other Internal Debts -
(2)03- Loans from the National Agricultural
Credit (Long-term Operation) Fund
of Reserve Bank of India-

<i>O</i>	95,00.00			
		1,05,00.00	1,05,00.00	..
<i>R</i>	10,00.00			

Augmentation of provision by ` 10,00 lakhs through re-appropriation in March 2010 was due to more availment of loan from NABARD.

Grant No. 8- contd.

04- Interest of Loans and Advances from Central Government-					
109- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-					
(3)01- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-					
<i>O</i>	1,75,84.37		1,79,95.44	1,79,95.44	..
<i>R</i>	4,11.07				

Augmentation of provision by ` 4,11.07 lakhs through re-appropriation in March 2010 was due to more claims preferred by the organization.

Last year there was a final excess of ` 22,17.08 lakhs.

01- Interest on Internal Debt-					
123- Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-					
(4)02- 8.50% Tax Free Bonds- (Power Bonds)					
<i>O</i>	39,27.64		41,99.00	41,88.36	-10.64
<i>R</i>	2,71.36				

Augmentation of provision by ` 2,71.36 lakhs through re-appropriation in March 2010 was due to actual claims preferred by the subscribers.

03- Interest on Small Savings Provident Funds etc.-					
108- Interest on Insurance and Pension Fund-					
(5)01- Interest on Punjab Government Employees Group Insurance Scheme-					
<i>O</i>	25,71.17		27,47.31	27,47.31	..
<i>R</i>	1,76.14				

Augmentation of provision by ` 1,76.14 lakhs through re-appropriation in March 2010 was due to more availment of interest from Group Insurance Scheme.

Grant No. 8- contd.

There was a final excess of ` 1,13.33 lakhs and ` 22,10.59 lakhs during 2007-08 and 2008-09 respectively.

104- Interest on State Provident Funds -
(6)02- Interest on Contributory
Provident Fund-

<i>O</i>	2,86.79			
		3,13.27	4,07.22	+93.95
<i>R</i>	26.48			

Augmentation of provision by ` 26.48 lakhs through re-appropriation in March 2010 was due to more contribution by the Government employees.

There was a final excess of ` 41.94 lakhs and ` 48.40 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final excess of ` 93.95 lakhs have not been intimated (August 2010).

01- Interest on Internal Debt -
305- Management of Debt -
(7)01- Management of Debt-

<i>O</i>	3,30.00			
		4,21.69	4,21.70	+0.01
<i>R</i>	91.69			

Augmentation of provision by ` 91.69 lakhs through re-appropriation in March 2010 was due to more claims preferred by the Reserve Bank of India.

Last year there was a final excess of ` 8.21 lakhs.

05- Interest on Reserve Funds -
101- Interest on Depreciation/
Renewal Reserve Funds -
(8)02- Depreciation Reserve Fund-
(Motor Transport)

<i>O</i>	5,30.22			
		2,55.94	6,03.25	+3,47.31
<i>R</i>	-2,74.28			

Reduction in provision by ` 2,74.28 lakhs through re-appropriation in March 2010 was due to less depreciation of buses.

Last year there was a final excess of ` 43.26 lakhs.

Reasons for the final excess of ` 3,47.31 lakhs have not been intimated (August 2010).

Grant No. 8- contd.

03-	Interest on Small Savings Provident Funds etc.-				
104-	Interest on State Provident Funds -				
(9)03-	Interest on All India Service Provident Fund-				
	<i>O</i>	1,47.13			
			1,58.36	1,75.74	+17.38
	<i>R</i>	11.23			

Augmentation of provision by ` 11.23 lakhs through re-appropriation in March 2010 was due to more contribution by the Government employees.

Last year there was a final excess of ` 13.37 lakhs.

Reasons for the final excess of ` 17.38 lakhs have not been intimated (August 2010).

04-	Interest on Loans and Advances from Central Government-				
101-	Interest on Loans for State/Union Territory Plan Schemes-				
(10)01-	Interest on Block Loans-				
	<i>O</i>	33,02.37			
			34,20.03	33,17.40	-1,02.63
	<i>R</i>	1,17.66			

Augmentation of provision by ` 1,17.66 lakhs through re-appropriation in March 2010 was due to more availment of loans from Government of India.

Reasons for the final saving of ` 1,02.63 lakhs have not been intimated (August 2010).

103-	Interest on Loans for Centrally sponsored Plan Schemes -				
(11)07-	Flood Control and Anti-sea Erosion Projects-				
	<i>O</i>	1,05.65			
			88.39	1,20.43	+32.04
	<i>R</i>	-17.26			

Reduction in provision by ` 17.26 lakhs through re-appropriation in March 2010 was due to less claims preferred by the Government of India.

There was a final excess of ` 19.26 lakhs, ` 19.20 lakhs and ` 17.26 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final excess of ` 32.04 lakhs have not been intimated (August 2010).

Grant No. 8- contd.

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2049- Interest Payments -			
04- Interest on Loans and Advances from Central Government -			
103- Interest on Loans for Centrally sponsored Plan Schemes-			
01- Co-operation-Credit Co-operatives-Strengthening of Agricultural Credit Stabilization Fund-			
O	..	24.24	+24.24

Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2010).

Capital:

(xiii) The excess of ` 1,23,64,547 (` 1,23.65 lakhs) over the voted grant requires regularisation.

(xiv) In view of the final excess of ` 1,23.65 lakhs, the surrender of ` 93 lakhs in March 2010 proved injudicious.

(xv) Excess in the voted grant [partly set off by saving under other head as mentioned in note (xvi) below] occurred mainly under the following head:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
7610- Loans to Government Servants etc.-			
800- Other Advances -			
01- Festival Advance-			
O	7,50.00		
R	2,70.00	10,69.26	+49.26

Augmentation of provision by ` 2,70 lakhs through re-appropriation in March 2010 was due to increase in the number of festival advance applications than anticipated.

Reasons for the final excess of ` 49.26 lakhs have not been intimated (August 2010).

Grant No. 8- contd.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
7610- Loans to Government Servants etc.-			
800- Other Advances -			
11- Wheat Advance-			
O	20,00.00		
		16,40.00	18,10.39
R	-3,60.00		+1,70.39

Reduction in provision by ` 3,60 lakhs through re-appropriation in March 2010 was due to less receipt of wheat advance applications than anticipated.

Reasons for the final excess of ` 1,70.39 lakhs have not been intimated (August 2010).

Charged:

(xvii) The ultimate saving in the charged appropriation was ` 10,54,26.07 lakhs, however ` 4,59,73.37 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government-			
110- Ways and Means Advances from the Reserve Bank of India -			
(1)01- Loans and Advances from Reserve Bank of India-			
O	40,00,00.00		
		36,00,00.00	30,25,22.00
R	-4,00,00.00		-5,74,78.00

Reduction in provision by ` 4,00,00 lakhs through re-appropriation in March 2010 was due to less availment of Ways and Means advances from Reserve Bank of India.

Last year there was a final saving of ` 5,46,61 lakhs.

Reasons for the final saving of ` 5,74,78 lakhs have not been intimated (August 2010).

105- Loans from the National Bank for
Agricultural and Rural Development -

Grant No. 8- contd.

(2)01- Loans from the National Bank for
Agricultural and Rural Development -

<i>O</i>	2,30,00.00	1,70,00.00	2,05,41.11	+35,41.11
<i>R</i>	-60,00.00			

Reduction in provision by ` 60,00 lakhs through re-appropriation in March 2010 was due to less claims preferred by the NABARD.

Reasons for the final excess of ` 35,41.11 lakhs have not been intimated (August 2010).

109- Loans from other Institutions-

(3)01- Loans from Housing Development
Financial Corporation and Housing
Urban Development Corporation-

<i>O</i>	66,50.00	66,17.50	64,62.97	-1,54.53
<i>R</i>	-32.50			

Reduction in provision by ` 32.50 lakhs through re-appropriation in March 2010 was due to less payment of loans under Debt Swap Scheme.

Last year there was a final saving of ` 1,99.23 lakhs.

Reasons for the final saving of ` 1,54.53 lakhs have not been intimated (August 2010).

6004- Loans and Advances from
the Central Government -

02- Loans for State/Union
Territory Plan Schemes-

105- State Plan Loans Consolidated
in terms of recommendations
of the 12th Finance Commission -

(4)01- State Plan Loans Consolidated
in terms of recommendations
of the 12th Finance Commission -

<i>O</i>	2,08,19.76	2,08,19.76	1,53,38.76	-54,81.00
----------	------------	------------	------------	-----------

There was a final saving of ` 2,08,19.76 lakhs and ` 54,81 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 54,81 lakhs have not been intimated (August 2010).

Grant No. 8- contd.

(xix)	Excess in charged appropriation occurred mainly under the following heads :- Head	Total appropriation	Actual expenditure (in lakhs)	Excess + Saving -
6004-	Loans and Advances from the Central Government -			
02-	Loans for State/Union Territory Plan Schemes-			
101-	Block Loans -			
(1)01-	Block Loans-			
	<i>O</i>	9,74.09		
			10,08.57	11,16.32
				+1,07.75
	<i>R</i>	34.48		

Augmentation of provision by ` 34.48 lakhs through re-appropriation in March 2010 was due to more availment of loans from Government of India.

There was a final excess of ` 34,59,79.86 lakhs, ` 2,23,42.99 lakhs and ` 8.85 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final excess of ` 1,07.75 lakhs have not been intimated (August 2010).

04-	Loans for Centrally Sponsored Plan Schemes-			
120-	Crop Husbandry-Rainfed Farming-			
(2)02-	Supplementation/Complementation of State's efforts through Work Plan (Macro Management)-			
	<i>O</i>	23.54	23.54	33.78
				+10.24

Last year there was a final excess of ` 13.48 lakhs.

Reasons for the final excess of ` 10.24 lakhs have not been intimated (August 2010).

117-	Flood Control-			
(3)01-	Anti-sea Erosion Projects-			
	<i>O</i>	1,30.90		
			1,52.26	1,43.46
				-8.80
	<i>R</i>	21.36		

Augmentation of provision by ` 21.36 lakhs through re-appropriation in March 2010 was due to more claims preferred by the Government of India.

Last year there was a final excess of ` 21.36 lakhs.

Grant No. 8- conclud.

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
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6004- Loans and Advances from the Central Government -			
01- Non-Plan Loans -			
117- Flood Control-Other Loans -			
01- Special Assistance for Emergent Flood Protection Works in Eastern and Western Sectors-			
<i>O</i>	<i>..</i>	<i>8.80</i>	<i>+8.80</i>

Last year the expenditure was incurred without appropriation of funds in the above case.

Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2010).

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

This fund is credited by contributions from Revenue under the major head "2048-Appropriation for reduction or avoidance of debt". During the year 2009-10, no contribution was made. The balance at credit of these funds as on 31st March 2010 is shown below:-

	(` in lakhs)
(i) Sinking Fund (Depreciation)	<i>Nil</i>
(ii) Sinking Fund (Amortisation)	<i>Nil</i>

For details please see Annexure of statement No.19 of Finance Accounts 2009-10.

Grant No. 9

Grant No. 9 - Food and Supplies

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
3456 -	Civil Supplies and			
3475 -	Other General Economic Services			
Voted -				
	Original	3,62,68,78		
			3,65,51,22	60,69,52
	Supplementary	2,82,44		-3,04,81,70
	Amount surrendered during the year (March 2010)			1,51,99
<i>Charged -</i>				
	<i>Original</i>	<i>4,00</i>		
			<i>12,28</i>	<i>11,56</i>
	<i>Supplementary</i>	<i>8,28</i>		<i>-72</i>
	<i>Amount surrendered during the year</i>			<i>..</i>
Capital:				
Major heads:				
4408 -	Capital Outlay on Food Storage and Warehousing and			
5475 -	Capital Outlay on other General Economic Services			
Voted -				
	Original	1,76,34		
			1,97,03	1,79,24
	Supplementary	20,69		-17,79
	Amount surrendered during the year (March 2010)			15,00

Grant No. 9- contd.

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

- (i) In view of the final saving of ` 3,04,81.70 lakhs in the voted grant, the supplementary grant of ` 2,82.44 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 3,04,81.70 lakhs, however ` 1,51.99 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3456- Civil Supplies -			
001- Direction and Administration -			
(1)01- Direction-			
O	52,39.92		
S	38.68	52,74.09	50,93.46
R	-4.51		-1,80.63

Reduction in provision by ` 4.51 lakhs through re-appropriation in March 2010 was due to economy measures.

There was a final saving of ` 1,19.93 lakhs, ` 2,04.01 lakhs and ` 5,17.48 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,80.63 lakhs have not been intimated (August 2010).

- 800- Other expenditure -
- 01- Enforcement of Machinery
for the implementation of the
Consumer Protection Act, 1986-
- (2)01- State Commission -

O	6,52.15			
S	54.50	7,06.33	6,81.14	-25.19
R	-0.32			

There was a final saving of ` 26.38 lakhs and ` 33.29 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 25.19 lakhs have not been intimated (August 2010).

Grant No. 9- contd.

(3)06- Scheme for Consumer Welfare Fund-
(Centrally Sponsored Scheme)

O	25.00			
		16.00	15.00	-1.00
R	-9.00			

Reduction in provision by ` 9 lakhs through re-appropriation in March 2010 was due to economy measures.

Last year the entire provision remained unutilized.

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3456- Civil Supplies -				
800- Other expenditure -				
08- Distribution of Wheat and Pulses to BPL families at subsidized rates-				
(1)01- Atta Dal Scheme -				
O	3,00,00.00	3,00,00.00	..	-3,00,00.00

(2)14- Integrated Project on Consumer Scheme-
(Centrally Sponsored Scheme)

S	49.16	49.16	..	-49.16
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(3)06- Scheme for Consumer Welfare Fund-
(Plan)

O	25.00			
		16.00	..	-16.00
R	-9.00			

Reduction in provision by ` 9 lakhs through re-appropriation in March 2010 was due to economy measures.

(4)09- Strengthening and Modernising of State Consumer Commission and District Consumer Forums-
(Centrally Sponsored Scheme)

O	25.00			
		1.00	..	-1.00
R	-24.00			

Grant No. 9- contd.

Reduction in provision by ` 24 lakhs through re-appropriation in March 2010 was due to economy measures.

(5)10-	Scheme for Consumer Welfare Fund for Setting up of Consumer Clubs in the School of Punjab State- (Centrally Sponsored Scheme)				
	O	1.00			
			25.00	..	-25.00
	S	24.00			
(6)11-	Creating Consumer Awareness in the State- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
(7)15-	Financial Assistance for Conducting Training Programme/Workshops/ Seminars for Personnel and Members of Vigilance Committee- (Centrally Sponsored Scheme)				
	S	2.00	2.00	..	-2.00

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 4 and 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
3456- Civil Supplies -			
800- Other expenditure -			
(1)13- Upgradation of facilities in the Weight and Measures Laboratories in the State- (Plan)			
	O	1,00.00	
			..
	R	-1,00.00	..

Grant No. 9- contd.

(2)12- Establishment of State
Consumer Help Line-
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2010 (serial nos. 1 and 2) was due to non-release of funds by the Finance Department.

Capital:

(vi) In view of the final saving of ` 17.79 lakhs in the voted grant, the supplementary grant of ` 20.69 lakhs obtained in March 2010 proved excessive.

(vii) The ultimate saving in the voted grant was ` 17.79 lakhs, however ` 15 lakhs were surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5475- Capital Outlay on other General Economic Services -			
800- Other expenditure -			
04- Enforcement of Consumer Protection Act, 1986(Estt)- (Plan)			
O	1,75.00		
		1,60.00	1,59.89
R	-15.00		-0.11

Reduction in provision by ` 15 lakhs through re-appropriation in March 2010 was due to economy measures.

(ix) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of ` 2 per quintal on exports of broken rice and the receipts of that surcharge were credited to the head " 0435-Other Agricultural Programmes-Other Receipts-Cess on account of foodgrains exported outside the State." At the close of the year, an amount equal to receipts appearing under the above head is to be transferred to the Fund by per contra debit to " Transfer to Reserve Fund" under the Major head "2408-Food Storage and Warehousing." No levies have been credited since 1978-79 to the Fund as the Government of India lifted restrictions on the movement of rice outside the Northern Rice Zone on 1st October 1977.

Grant No. 9- conclud.

No amount was debited to the Fund during 2009-10. The balance at the credit of the Fund as on 31st March 2010 was ` 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 18 of the Finance Accounts 2009-10.

- (x) Excessive provision of funds leading to large savings in the voted grant both Revenue and Capital during the years 2003-04 to 2008-09 are detailed below :-

Year	Total grant	Actual expenditure (` in lakhs)	-Saving/ +Excess	Percentage (Rounded)
2003-04				
Revenue	45,99.37	43,49.90	-2,49.47	5
Capital	22,93,73.00	66,29.81	-22,27,43.19	97
2004-05				
Revenue	51,58.44	46,83.73	-4,74.71	9
Capital	2,23,40.00	..	-2,23,40.00	100
2005-06				
Revenue	52,66.71	50,14.02	-2,52.69	5
Capital	2,95.13	..	-2,95.13	100
2006-07				
Revenue	57,72.80	51,62.04	-6,10.76	11
Capital	28,01.62	26,79.16	-1,22.46	4
2007-08				
Revenue	3,11,49.08	87,84.69	-2,23,64.39	72
Capital	2.33	41.48	+39.15	1680
2008-09				
Revenue	3,62,71.41	1,25,35.93	-2,37,35.48	76
Capital	9,86.33	8,06.10	-1,80.23	18

Grant No. 10

Grant No. 10 - General Administration

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2012 -	President, Vice-President/Governor, Administrator of Union Territories,			
2013 -	Council of Ministers,			
2052 -	Secretariat - General Services,			
2053 -	District Administration,			
2070 -	Other Administrative Services,			
2075 -	Miscellaneous General Services,			
2235 -	Social Security and Welfare,			
2251 -	Secretariat - Social Services and			
3451 -	Secretariat - Economic Services			
Voted -				
	Original	1,37,85,16		
			1,37,85,16	1,14,16,33
	Supplementary	..		-23,68,83
Amount surrendered during the year (March 2010)				12,16,56
<i>Charged -</i>				
	<i>Original</i>	<i>3,90,19</i>		
			<i>4,69,91</i>	<i>4,02,46</i>
	<i>Supplementary</i>	<i>79,72</i>		<i>-67,45</i>
<i>Amount surrendered during the year</i>				..
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	22,54,00		
			22,54,00	32,65
	Supplementary	..		-22,21,35
Amount surrendered during the year				..

Grant No. 10- contd.

Notes and comments-

Revenue:

(i) The ultimate saving in the voted grant was ` 23,68.83 lakhs, however ` 12,16.56 lakhs were anticipated as saving and surrendered in March 2010.

(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 (` in lakhs)	Excess + Saving -
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	63,04.15		
		53,36.52	49,76.66
R	-9,67.63		-3,59.86

Reduction in provision by ` 9,67.63 lakhs through re-appropriation in March 2010 was mainly due to (i) vacant posts (` 9,49 lakhs), (ii) cut imposed by the Finance Department (` 17.33 lakhs), less receipt of bills of (iii) other charges (` 2.50 lakhs), (iv) daily wages (` 1.40 lakhs) and (v) publication (` 1 lakh), partly set off by excess due to increase in the rates of professional services (` 4.60 lakhs).

There was a final saving of ` 6,23.66 lakhs, ` 7,48.74 lakhs and ` 9,68.72 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 3,59.86 lakhs have not been intimated (August 2010).

092- Other Offices -
98- Computerization in the State-
(2)10- Introduction of Computerization in Punjab Government offices, Semi-Government offices including maintenance and upgradation of system-
(Plan)

O	1,00.00	1,00.00	3.25	-96.75
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Last year the entire provision remained unutilized.

Reasons for the final saving of ` 96.75 lakhs have not been intimated (August 2010).

090- Secretariat -
(3)10- Chief Parliamentary Secretary/
Parliamentary Secretary-

O	2,12.50			
		2,05.00	1,36.59	-68.41
R	-7.50			

Grant No. 10- contd.

Reduction in provision by ` 7.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 6.50 lakhs) and (ii) less receipt of bills of medical reimbursement (` 1 lakh).

There was a final saving of ` 73.39 lakhs and ` 1,12.06 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 68.41 lakhs have not been intimated (August 2010).

092- Other Offices -
(4)04- Department of Information
Technology, Punjab-

O	1,84.82			
		1,77.47	1,31.98	-45.49
R	-7.35			

Reduction in provision by ` 7.35 lakhs through re-appropriation in March 2010 was due to (i) less receipt of electricity bills (` 4.80 lakhs) and (ii) cut imposed by the Finance Department (` 2.55 lakhs).

Last year there was a final saving of ` 27.52 lakhs.

Reasons for the final saving of ` 45.49 lakhs have not been intimated (August 2010).

2251- Secretariat - Social Services-
090- Secretariat -
(5)01- Secretariat-

O	17,77.90			
		13,81.60	12,78.38	-1,03.22
R	-3,96.30			

Reduction in provision by ` 3,96.30 lakhs through re-appropriation in March 2010 was mainly due to (i) vacant posts (` 3,84 lakhs) and (ii) cut imposed by the Finance Department (` 12 lakhs).

Last year there was a final saving of ` 4,47.21 lakhs.

Reasons for the final saving of ` 1,03.22 lakhs have not been intimated (August 2010).

2235- Social Security and Welfare -
60- Other Social Security and
Welfare Programmes-
107- Swatantrata Sainik Samman
Pension Scheme -

Grant No. 10- contd.

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

O	11,56.40			
		11,58.12	10,60.49	-97.63
R	1.72			

Augmentation of provision by ` 1.72 lakhs through re-appropriation in March 2010 was due to payment of benefits to the freedom fighters and their wards.

There was a final saving of ` 1,88.35 lakhs, ` 24.21 lakhs and ` 93.61 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 97.63 lakhs have not been intimated (August 2010).

2013- Council of Ministers -

104- Entertainment and
Hospitality Expenses-

(7)01- Entertainment and
Hospitality Expenses-

O	1,20.00			
		80.00	80.00	..
R	-40.00			

Reduction in provision by ` 40 lakhs through re-appropriation in March 2010 was due to less receipt of bills of hospitality and entertainment.

101- Salary of Ministers and
Deputy Ministers -

(8)01- Salary of Ministers and
Deputy Ministers -

O	1,60.00			
		1,50.00	1,30.48	-19.52
R	-10.00			

Reduction in provision by ` 10 lakhs through re-appropriation in March 2010 was due to vacant posts.

Reasons for the final saving of ` 19.52 lakhs have not been intimated (August 2010).

3451- Secretariat-Economic Services-

090- Secretariat -

(9)01- Secretariat-Economic Services-

O	4,06.04			
		4,05.99	3,72.89	-33.10
R	-0.05			

There was a final saving of ` 33.53 lakhs, ` 68.35 lakhs and ` 50.38 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Grant No. 10- contd.

Reasons for the final saving of ` 33.10 lakhs have not been intimated (August 2010).

(iii) Instances where the entire provision remained unutilized are given below:-		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
Head				
2052- Secretariat-General Services- 092- Other Offices - (1)21- Additional Central Assistance Bandwidth Charges with Swan Component- (Plan)	O	1,71.00	1,71.00	.. -1,71.00
(2)22- Additional Central Assistance under National e-governance Projects- (Plan)	O	79.35	79.35	.. -79.35
(3)20- Common Service Centre Scheme under National e-governance Action Plan- (Plan)	O	42.00	42.00	.. -42.00
98- Computerization in the State- (4)11- Roll out of Suwidha - (Plan)	O	10.00	10.00	.. -10.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2010).

(iv) Instances where the entire provision was withdrawn are given below:-		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
Head				
2251- Secretariat-Social Services- 800- Other expenditure - 98- Computerization in the State-				

Grant No. 10- contd.

(1)01- Purchase of Computer related
Hardware -

O 14.00

..

R -14.00

2053- District Administration -

093- District Establishments -

(2)01- District Establishments-

O 1.00

..

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 1 and 2 was due to non-implementation of the scheme.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2052- Secretariat - General Services -			
092- Other Offices -			
98- Computerization in the State-			
(1)12- Construction of Building for Information Technology Infrastructure for e-governance Project - (Plan)			

O 64.80 64.80 2,16.60 +1,51.80

Reasons for the final excess of ` 1,51.80 lakhs have not been intimated (August 2010).

091- Attached Offices -

(2)01- Punjab Bhawan, New Delhi-

O 8,02.00

8,49.50 8,79.28 +29.78

R 47.50

Augmentation of provision by ` 47.50 lakhs through re-appropriation in March 2010 was due to (i) payment of arrear of salary to Government employees (` 60 lakhs), clearance of pending bills of (ii) water charges (` 12 lakhs), (iii) daily wages (` 2 lakhs), (iv) medical reimbursement (` 2 lakhs) and (v) hospitality and entertainment (` 1.50 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 30 lakhs).

Reasons for the final excess of ` 29.78 lakhs have not been intimated (August 2010).

Grant No. 10- contd.

2070- Other Administrative Services -
 115- Guest Houses, Government
 Hostels etc. -
 (3)01- State Guest House-

O	2,40.62			
		4,03.29	2,71.25	-1,32.04
R	1,62.67			

Augmentation of provision by ` 1,62.67 lakhs through re-appropriation in March 2010 was mainly due to (i) clearance of pending bills of hospitality and entertainment (` 1,50 lakhs), (ii) payment of arrear of salary to Government employees (` 10 lakhs), clearance of pending bills of (iii) electricity charges (` 3 lakhs) and (iv) daily wages (` 2 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 2.53 lakhs).

Reasons for the final saving of ` 1,32.04 lakhs have not been intimated (August 2010).

4(04)- Vidhan Sabha/Civil
 Secretariat Canteens-

O	3,14.59			
		3,28.39	3,26.37	-2.02
R	13.80			

Augmentation of provision by ` 13.80 lakhs through re-appropriation in March 2010 was mainly due to payment of (i) arrear of salary to Government employees (` 12 lakhs) and (ii) medical reimbursement bills (` 1.50 lakhs).

2251- Secretariat-Social Services-
 800- Other expenditure-
 98- Computerization in the State-
 (5)03- Computer stationery and
 Consumable items-

R	18.00	18.00	17.75	-0.25
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Originally, there was no budget provision. Funds provided through re-appropriation in March 2010 was due to clearance of pending bills of contingent articles.

Charged:

- (vi) There was an overall saving of ` 67.45 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) In view of the final saving of ` 67.45 lakhs in the charged appropriation, the supplementary charged appropriation of ` 79.72 lakhs obtained in March 2010 proved excessive.

Grant No. 10- contd.

(viii)	Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
	2012- President, Vice-President/Governor/ Administrator of Union Territories -			
	03- Governor/Administrator of Union Territories -			
	102- Discretionary Grants -			
	01- Discretionary Grants by the Governor-			
	<i>O</i>	50.00		
			45.50	16.85
	<i>R</i>	-4.50		-28.65

Reduction in provision by ` 4.50 lakhs through re-appropriation in March 2010 was due to less receipt of claims for discretionary grants.

Reasons for the final saving of ` 28.65 lakhs have not been intimated (August 2010).

Capital:

(ix) There was an overall saving of ` 22,21.35 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	4070- Capital Outlay on Other Administrative Services -			
	800- Other expenditure -			
	98- Computerization in the State-			
	(1)10- Introduction of Computerization in Punjab Government offices, Semi-Government offices including maintenance and upgradation of system - (Plan)			
	<i>O</i>	7,00.00	7,00.00	27.65
				-6,72.35

Last year the entire provision remained unutilized.

Reasons for the final saving of ` 6,72.35 lakhs have not been intimated (August 2010).

Grant No. 10- conclud.

(2)19-	Common Service Centre Scheme under National e-governance Action Plan- (Plan)				
	O	3,77.00	3,77.00	4.26	-3,72.74
	Reasons for the final saving of ` 3,72.74 lakhs have not been intimated (August 2010).				
(3)11-	Roll out of Suvidha - (Plan)				
	O	90.00	90.00	0.74	-89.26
	Last year the entire provision remained unutilized. Reasons for the final saving of ` 89.26 lakhs have not been intimated (August 2010).				
(xi)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4070-	Capital Outlay on Other Administrative Services -				
800-	Other expenditure -				
(1)21-	Additional Central Assistance under National e-governance Projects- (Plan)				
	O	7,13.00	7,13.00	..	-7,13.00
98-	Computerization in the State-				
(2)12-	Construction of Building for Information Technology Infrastructure for e-governance Project - (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00
(3)20-	Bandwidth charges with Swan Component Special- (Plan)				
	O	19.00	19.00	..	-19.00
(4)13-	Capacity Building for e-governance Projects - (Plan)				
	O	5.00	5.00	..	-5.00
	Last year the entire provision remained unutilized in respect of item at serial no. 2. Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2010).				

Grant No. 11

Grant No. 11 - Health and Family Welfare

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2210 -	Medical and Public Health,			
2211 -	Family Welfare and			
2235 -	Social Security and Welfare			
Voted -				
	Original	10,17,95,61		
			11,34,69,20	10,22,23,76
	Supplementary	1,16,73,59		-1,12,45,44
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>23,11</i>		
			<i>34,95</i>	<i>22,59</i>
	<i>Supplementary</i>	<i>11,84</i>		<i>-12,36</i>
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major head:				
4210 -	Capital Outlay on Medical and Public Health			
Voted -				
	Original	1,31,61,08		
			1,31,61,08	9,74,33
	Supplementary	..		-1,21,86,75
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 1,12,45.44 lakhs in the voted grant, the supplementary grant of ` 1,16,73.59 lakhs obtained in March 2010 proved excessive.

Grant No. 11- contd.

(ii) There was an overall saving of ` 1,12,45.44 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
001- Direction and Administration -			
(1)01- Direction-			
O	23,51.96		
		1,14,76.33	18,40.28
S	91,24.37		-96,36.05

There was a final saving of ` 5,03.34 lakhs, ` 3,40.23 lakhs and ` 1,76.24 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 96,36.05 lakhs have not been intimated (August 2010).

(2)46- National Rural Health Mission-
(Plan)

O	17,32.00	17,32.00	5,74.00	-11,58.00
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Reasons for the final saving of ` 11,58 lakhs have not been intimated (August 2010).

102- Employees State Insurance Scheme-
(3)01- Employees State Insurance Scheme-

O	45,49.85	45,49.85	43,72.46	-1,77.39
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There was a final saving of ` 3,04.42 lakhs and ` 5,86.93 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,77.39 lakhs have not been intimated (August 2010).

789- Special Component Plan for
Scheduled Castes-
(4)07- Rashtriya Swasthya Bima Yojana
for Workers covered under BPL-
(Plan)

O	1,20.00	1,20.00	12.50	-1,07.50
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Reasons for the final saving of ` 1,07.50 lakhs have not been intimated (August 2010).

Grant No. 11- contd.

001- Direction and Administration -				
(5)30- Post Partum Programme-				
O	8,68.13	8,68.13	8,06.21	-61.92

There was a final saving of ` 66.54 lakhs, ` 1,26.23 lakhs and ` 1,40.06 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 61.92 lakhs have not been intimated (August 2010).

06- Public Health -				
101- Prevention and Control of Diseases -				
(6)01- National Malaria Eradication Programme (Rural) -				
O	53,40.52	53,40.52	52,81.82	-58.70

There was a final saving of ` 7,98.57 lakhs, ` 3,57.56 lakhs and ` 3,84.98 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 58.70 lakhs have not been intimated (August 2010).

02- Urban Health Services - Other Systems of Medicine -				
102- Homeopathy -				
(7)12- Establishment of ISM and H Wings in District Hospitals- (Centrally Sponsored Scheme)				
O	70.00	70.00	20.00	-50.00

Last year the entire provision remained unutilized.

Reasons for the final saving of ` 50 lakhs have not been intimated (August 2010).

01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(8)33- Balri Rakshak Yojana- (Plan)				
O	42.00	42.00	10.27	-31.73

Last year there was a final saving of ` 23.96 lakhs.

Reasons for the final saving of ` 31.73 lakhs have not been intimated (August 2010).

06- Public Health -				
101- Prevention and Control of Diseases -				
(9)06- National Leprosy Control Programme-				
O	1,16.34	1,16.34	91.76	-24.58

Reasons for the final saving of ` 24.58 lakhs have not been intimated (August 2010).

Grant No. 11- contd.

80- General -
 004- Health Statistics and Evaluation -
 (10)01- Health Statistics-

O	3,57.83	3,57.83	3,34.25	-23.58
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There was a final saving of ` 60.84 lakhs, ` 62.28 lakhs and ` 37.70 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 23.58 lakhs have not been intimated (August 2010).

2235- Social Security and Welfare -
 60- Other Social Security and
 Welfare Programmes-
 200- Other Programmes -
 (11)03- Reimbursement of Medical Charges
 to Punjab Government Pensioners-

O	32,93.13			
		56,44.94	41,79.85	-14,65.09
S	23,51.81			

Last year there was a final saving of ` 2,32.74 lakhs.

Reasons for the final saving of ` 14,65.09 lakhs have not been intimated (August 2010).

2211- Family Welfare -
 001- Direction and Administration -
 (12)03- Revamping of Organisation of
 Service of Delivery-
 (Centrally Sponsored Scheme)

O	6,81.00	6,81.00	0.22	-6,80.78
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Reasons for the final saving of ` 6,80.78 lakhs have not been intimated (August 2010).

(13)01- Direction and Administration-

O	5,04.33			
		7,01.72	5,04.87	-1,96.85
S	1,97.39			

Reasons for the final saving of ` 1,96.85 lakhs have not been intimated (August 2010).

003- Training -
 (14)01- Training of MPW(F) -
 (Centrally Sponsored Scheme)

O	3,58.00	3,58.00	2,16.17	-1,41.83
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There was a final saving of ` 12 lakhs, ` 47.11 lakhs and ` 32.60 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Grant No. 11- contd.

Reasons for the final saving of ` 1,41.83 lakhs have not been intimated (August 2010).

(15)05-	Special Training to Scheduled Castes candidates MPW (Male) at Kharar, Amritsar and Nabha- (Centrally Sponsored Scheme)				
		O	1,48.00	1,48.00	88.15 -59.85

There was a final saving of ` 14.08 lakhs, ` 74.37 lakhs and ` 24.19 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 59.85 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2210- Medical and Public Health - 01- Urban Health Services - Allopathy - 789- Special Component Plan for Scheduled Castes-			
(1)04- Assistance for Institutional Deliveries to BPL/SC Families- (Plan)	O	6,50.00	6,50.00 .. -6,50.00
001- Direction and Administration - (2)50- Assistance for Institutional Deliveries to BPL/SC Families- (Plan)	O	3,50.00	3,50.00 .. -3,50.00
(3)51- Providing Hotline Facilities in the District as well as Sub Divisional Hospitals (more than 100 beds) for Maintaining Emergency Services- (Plan)	O	2,00.00	2,00.00 .. -2,00.00
02- Urban Health Services - Other Systems of Medicine - 101- Ayurveda - (4)26- National Tobacco Control Programme- (Centrally Sponsored Scheme)	O	2,00.00	2,00.00 .. -2,00.00

Grant No. 11- contd.

05-	Medical Education, Training and Research -				
105-	Allopathy -				
(5)20-	Institute of Mental Health, Amritsar- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
01-	Urban Health Services - Allopathy -				
001-	Direction and Administration -				
(6)36-	Punjab Nirogi Yojana- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
02-	Urban Health Services - Other Systems of Medicine -				
101-	Ayurveda -				
(7)16-	Providing Speciality Clinics of ISM (Ayurveda) in District Hospital at Roop Nagar- (Centrally Sponsored Scheme)				
	O	1,20.00	1,20.00	..	-1,20.00
01-	Urban Health Services - Allopathy -				
001-	Direction and Administration -				
(8)49-	Implementation of Emergency Medical Response Services in the State- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
110-	Hospitals and Dispensaries -				
(9)55-	Punjab Nirogi Yojana- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
06-	Public Health -				
101-	Prevention and Control of Diseases -				
(10)13-	National Cancer Control Programme- (Centrally Sponsored Scheme)				
	O	80.00	80.00	..	-80.00
01-	Urban Health Services - Allopathy -				
001-	Direction and Administration -				
(11)53-	National Urban Health Mission- (Plan)				
	O	75.00	75.00	..	-75.00

Grant No. 11- contd.

(12)21-	Setting up of State Institute of Para-Medical Sciences at Village Badal, District Muktsar- (Plan)				
	O	50.00	50.00	..	-50.00
789-	Special Component Plan for Scheduled Castes-				
(13)01-	Punjab Nirogi Yojana- (Plan)				
	O	50.00	50.00	..	-50.00
06-	Public Health -				
101-	Prevention and Control of Diseases-				
(14)01-	National Malaria Eradication Programme (Rural) - (Centrally Sponsored Scheme)				
	O	45.00	45.00	..	-45.00
(15)01-	National Malaria Eradication Programme (Rural) - (Plan)				
	O	29.00	29.00	..	-29.00
01-	Urban Health Services-Allopathy-				
110-	Hospitals and Dispensaries -				
(16)52-	Integrated Disease Surveillance Project- (Plan)				
	O	26.50	26.50	..	-26.50
789-	Special Component Plan for Scheduled Castes-				
(17)05-	National Urban Health Mission- (Plan)				
	O	25.00	25.00	..	-25.00
(18)03-	Balri Rakshak Yojana- (Plan)				
	O	18.00	18.00	..	-18.00
06-	Public Health -				
789-	Special Component Plan for Scheduled Castes-				

Grant No. 11- contd.

(19)01-	National Malaria Eradication Programme (Rural)- (Plan)				
	O	16.00	16.00	..	-16.00
02-	Urban Health Services - Other Systems of Medicine -				
101-	Ayurveda -				
(20)15-	Strengthening of Drug Testing Laboratory Punjab at Chandigarh- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
01-	Urban Health Services-Allopathy-				
789-	Special Component Plan for Scheduled Castes-				
(21)02-	Integrated Disease Surveillance Project, Punjab- (Plan)				
	O	8.00	8.00	..	-8.00
04-	Rural Health Services - Other Systems of Medicine -				
101-	Ayurveda -				
(22)06-	Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)				
	O	7.50	7.50	..	-7.50
01-	Urban Health Services-Allopathy-				
110-	Hospitals and Dispensaries -				
(23)42-	Engagement of Educational Consultants-Restructuring of Government Medical College and Hospital at Fatehgarh Sahib- (Plan)				
	O	6.63	6.63	..	-6.63
06-	Public Health -				
789-	Special Component Plan for Scheduled Castes-				
(24)02-	National Malaria Eradication Programme (Urban)- (Plan)				
	O	6.50	6.50	..	-6.50

Grant No. 11- contd.

04-	Rural Health Services - Other Systems of Medicine -				
789-	Special Component Plan for Scheduled Castes-				
(25)01-	Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)				
	O	2.50	2.50	..	-2.50
02-	Urban Health Services - Other Systems of Medicine -				
102-	Homeopathy -				
(26)08-	Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)				
	O	2.00	2.00	..	-2.00
101-	Ayurveda -				
(27)14-	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
789-	Special Component Plan for Scheduled Castes-				
(28)01-	Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)				
	O	1.00	1.00	..	-1.00
2211-	Family Welfare -				
003-	Training -				
(29)08-	For Strengthening of Training School Building- (Centrally Sponsored Scheme)				
	O	86.00	86.00	..	-86.00

Last year the entire provision remained unutilized in respect of items at serial nos. 7, 10, 20, 27 and 29.

Reasons for non-utilization of entire provision in the above cases (serial nos. 1 to 29) have not been intimated (August 2010).

Grant No. 11- contd.

(v)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	2210- Medical and Public Health - 03- Rural Health Services - Allopathy - 103- Primary Health Centres - (1)01- Primary Health Centres-			
	O	88,31.82	88,31.82	98,98.75 +10,66.93
	Reasons for the final excess of ` 10,66.93 lakhs have not been intimated (August 2010).			
	01- Urban Health Services-Allopathy- 110- Hospitals and Dispensaries - (2)07- Medical relief to other Hospitals and Dispensaries-			
	O	1,88,54.73	1,88,54.73	1,97,55.10 +9,00.37
	Reasons for the final excess of ` 9,00.37 lakhs have not been intimated (August 2010).			
	05- Medical Education, Training and Research - 105- Allopathy - (3)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals (Amritsar and Patiala)-			
	O	37,79.32	37,79.32	44,36.99 +6,57.67
	Reasons for the final excess of ` 6,57.67 lakhs have not been intimated (August 2010).			
	01- Urban Health Services-Allopathy- 110- Hospitals and Dispensaries - (4)01- Medical relief to Shri Guru Teg Bahadur Hospital, Amritsar-			
	O	26,55.05	26,55.05	30,29.05 +3,74.00
	Reasons for the final excess of ` 3,74 lakhs have not been intimated (August 2010).			
	03- Rural Health Services-Allopathy- 104- Community Health Centres - (5)01- Community Health Centres-			
	O	30,97.91	30,97.91	33,97.64 +2,99.73
	Reasons for the final excess of ` 2,99.73 lakhs have not been intimated (August 2010).			

Grant No. 11- contd.

05- Medical Education, Training and Research -				
105- Allopathy -				
(6)02- Government Medical College, Patiala-				
O	37,48.32	37,48.32	40,28.80	+2,80.48
Reasons for the final excess of ` 2,80.48 lakhs have not been intimated (August 2010).				
03- Rural Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(7)01- Medical relief to Hospitals and Dispensaries-				
O	55,44.17	55,44.17	58,04.50	+2,60.33
Reasons for the final excess of ` 2,60.33 lakhs have not been intimated (August 2010).				
01- Urban Health Services-Allopathy-				
110- Hospitals and Dispensaries -				
(8)02- Medical relief to Rajindra Hospital, Patiala-				
O	18,95.21	18,95.21	20,41.30	+1,46.09
Reasons for the final excess of ` 1,46.09 lakhs have not been intimated (August 2010).				
001- Direction and Administration -				
(9)02- District Administration-				
O	15,58.16	15,58.16	17,00.97	+1,42.81
Reasons for the final excess of ` 1,42.81 lakhs have not been intimated (August 2010).				
110- Hospitals and Dispensaries -				
(10)06- Medical relief to T.B. Clinic and Sanatorium, Amritsar and Patiala-				
O	5,32.78	5,32.78	6,19.73	+86.95
Reasons for the final excess of ` 86.95 lakhs have not been intimated (August 2010).				
02- Urban Health Services-Other Systems of Medicine -				
102- Homeopathy -				
(11)02- Urban Hospitals and Dispensaries-				
O	5,42.89	5,42.89	6,01.26	+58.37
Reasons for the final excess of ` 58.37 lakhs have not been intimated (August 2010).				

Grant No. 11- contd.

05-	Medical Education, Training and Research -				
105-	Allopathy -				
(12)04-	Expansion and Improvement of Dental College and Hospital, Patiala-				
O		3,61.08	3,61.08	4,15.71	+54.63
	Reasons for the final excess of ` 54.63 lakhs have not been intimated (August 2010).				
(13)24-	Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar and Patiala)-				
O		4,02.47	4,02.47	4,54.13	+51.66
	Reasons for the final excess of ` 51.66 lakhs have not been intimated (August 2010).				
04-	Rural Health Services - Other Systems of Medicine -				
101-	Ayurveda -				
(14)01-	Rural Dispensaries-				
O		23,86.63	23,86.63	24,33.97	+47.34
	Reasons for the final excess of ` 47.34 lakhs have not been intimated (August 2010).				
02-	Urban Health Services - Other Systems of Medicine -				
101-	Ayurveda -				
(15)01-	Direction-				
O		3,10.14	3,10.14	3,52.81	+42.67
	Reasons for the final excess of ` 42.67 lakhs have not been intimated (August 2010).				
(16)03-	Other Hospitals and Dispensaries (Aushdhalaya)-				
O		6,79.85	6,79.85	7,13.46	+33.61
	Reasons for the final excess of ` 33.61 lakhs have not been intimated (August 2010).				
01-	Urban Health Services-Allopathy-				
001-	Direction and Administration -				
(17)29-	Rural Family Welfare Services-				
O		4,07.16	4,07.16	4,37.21	+30.05

Grant No. 11- contd.

Reasons for the final excess of ` 30.05 lakhs have not been intimated (August 2010).

02- Urban Health Services - Other Systems of Medicine - 101- Ayurveda - (18)04- Drug Manufacturers-	O	1,31.45	1,31.45	1,56.48	+25.03
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Reasons for the final excess of ` 25.03 lakhs have not been intimated (August 2010).

04- Rural Health Services-Other Systems of Medicine - 102- Homeopathy - (19)01- Rural Dispensaries-	O	3,34.93	3,34.93	3,59.04	+24.11
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Reasons for the final excess of ` 24.11 lakhs have not been intimated (August 2010).

01- Urban Health Services-Allopathy- 001- Direction and Administration- (20)03- Direction (DRME)-	O	2,19.37	2,19.37	2,33.93	+14.56
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Reasons for the final excess of ` 14.56 lakhs have not been intimated (August 2010).

06- Public Health- 104- Drug Control- (21)01- Drug Control-	O	1,55.47	1,55.47	1,69.01	+13.54
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Reasons for the final excess of ` 13.54 lakhs have not been intimated (August 2010).

01- Urban Health Services-Allopathy- 001- Direction and Administration- (22)52- Setting up of Mobile Cancer Detection Units in the State- (Plan)	O	1.00	1.00	10.00	+9.00
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Reasons for the final excess of ` 9 lakhs have not been intimated (August 2010).

Grant No. 11- contd.

02- Urban Health Services-
Other Systems of Medicine-
102- Homeopathy-
(23)01- Direction-

O	43.45	43.45	49.80	+6.35
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Reasons for the final excess of ` 6.35 lakhs have not been intimated (August 2010).

2211- Family Welfare -
101- Rural Family Welfare Services -
(24)01- Rural Family Welfare Services-
(Centrally Sponsored Scheme)

O	57,00.00	57,00.00	61,21.44	+4,21.44
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Reasons for the final excess of ` 4,21.44 lakhs have not been intimated (August 2010).

004- Research and Evaluation-
(25)01- Research-

O	55.76	55.76	64.70	+8.94
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Reasons for the final excess of ` 8.94 lakhs have not been intimated (August 2010).

102- Urban Family Welfare Services-
(26)01- Urban Family Welfare Services-
(Centrally Sponsored Scheme)

O	1,59.00	1,59.00	1,67.29	+8.29
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Reasons for the final excess of ` 8.29 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2211- Family Welfare - 102- Urban Family Welfare Services - 02- Revamping of Organisation of services of delivery- (Centrally Sponsored Scheme)	..	3,19.17	+3,19.17

O	3,19.17	+3,19.17
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2010).

Grant No. 11- contd.

Capital:

(vii) There was an overall saving of ` 1,21,86.75 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(1)44- National Rural Health Mission- (Plan)			

O	11,55.00	11,55.00	3,82.00	-7,73.00
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Reasons for the final saving of ` 7,73 lakhs have not been intimated (August 2010).

(2)24- Medical relief to other Hospitals and Dispensaries-

O	4,44.28	4,44.28	1,38.76	-3,05.52
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There was a final saving of ` 3,23.87 lakhs and ` 3,03.24 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 3,05.52 lakhs have not been intimated (August 2010).

102- Employees State Insurance Scheme -
(3)01- Employees State Insurance Scheme-

O	2,00.00	2,00.00	31.91	-1,68.09
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Last year there was a final saving of ` 2,00 lakhs.

Reasons for the final saving of ` 1,68.09 lakhs have not been intimated (August 2010).

110- Hospitals and Dispensaries -
(4)45- Medical Equipment/Diagnostic Services in the Hospitals- (Plan)

O	70.00	70.00	11.24	-58.76
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Reasons for the final saving of ` 58.76 lakhs have not been intimated (August 2010).

Grant No. 11- contd.

(5)51- Setting up of Urban Health Care Centres in Municipal Corporation Town, Bathinda- (Plan)

O	3,75.00	3,75.00	3,50.00	-25.00
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Reasons for the final saving of ` 25 lakhs have not been intimated (August 2010).

02- Rural Health Services -
103- Primary Health Centres -
(6)01- Primary Health Centres-

O	69.06	69.06	47.07	-21.99
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There was a final saving of ` 46.18 lakhs and ` 44.93 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 21.99 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health - 03- Medical Education, Training and Research - 105- Allopathy - (1)22- Upgradation of Infrastructure in Government Colleges and Hospitals (Amritsar and Patiala)- (Plan)	28,50.00	28,50.00	.. -28,50.00
01- Urban Health Services - 110- Hospitals and Dispensaries - (2)53- Upgradation and Expansion of existing Health Institutions- (Plan)	17,79.00	17,79.00	.. -17,79.00
(3)54- Setting up of Urban Health Care Centres in Jalandhar, Ludhiana and Malerkotla for Poor and Slum Dwellers- (Plan)	15,00.00	15,00.00	.. -15,00.00

Grant No. 11- contd.

03- Medical Education, Training and Research - 789- Special Component Plan for Scheduled Castes- (4)02- Upgradation of Infrastructure in Government Medical Colleges and Hospitals (Amritsar and Patiala)- (Plan)	O	9,50.00	9,50.00	..	-9,50.00
01- Urban Health Services - 789- Special Component Plan for Scheduled Castes- (5)07- Upgradation and Extension of existing Health Institutions- (Plan)	O	7,21.00	7,21.00	..	-7,21.00
03- Medical Education, Training and Research - 105- Allopathy - (6)23- Establishment of Baba Farid University of Health Science, Faridkot- (Plan)	O	5,25.00	5,25.00	..	-5,25.00
01- Urban Health Services - 789- Special Component Plan for Scheduled Castes- (7)05- National Rural Health Mission- (Plan)	O	4,95.00	4,95.00	..	-4,95.00
03- Medical Education, Training and Research - 105- Allopathy - (8)25- Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUHS)- (Plan)	O	3,95.50	3,95.50	..	-3,95.50

Grant No. 11- contd.

(9)24-	Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar and Patiala)- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
01-	Urban Health Services -				
110-	Hospitals and Dispensaries -				
(10)52-	Construction of New Hospitals (Fatehgarh Sahib and Nangal)- (Plan)				
	O	2,10.00	2,10.00	..	-2,10.00
03-	Medical Education, Training and Research -				
789-	Special Component Plan for Scheduled Castes-				
(11)01-	Establishment of Baba Farid University of Health Science, Faridkot- (Plan)				
	O	1,75.00	1,75.00	..	-1,75.00
01-	Urban Health Services -				
110-	Hospitals and Dispensaries -				
(12)47-	Establishment of De-addiction Centres in the State- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
(13)48-	Establishment of State Level Drug Dependence Treatment Centres- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
03-	Medical Education, Training and Research -				
789-	Special Component Plan for Scheduled Castes-				
(14)06-	Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUHS)- (Plan)				
	O	1,30.00	1,30.00	..	-1,30.00

Grant No. 11- contd.

01- Urban Health Services - 789- Special Component Plan for Scheduled Castes-					
(15)02- Setting up of Urban Health Care Centres in Municipal Corporations/ Towns- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
03- Medical Education, Training and Research - 789- Special Component Plan for Scheduled Castes-					
(16)04- Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar and Patiala)- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
01- Urban Health Services - 789- Special Component Plan for Scheduled Castes-					
(17)06- Construction of New Hospital- (Plan)	O	90.00	90.00	..	-90.00
(18)03- Establishment of De-addiction Centres in the State- (Plan)	O	50.00	50.00	..	-50.00
(19)04- Establishment of State Level Drug Dependence Treatment Centres- (Plan)	O	50.00	50.00	..	-50.00
03- Medical Education, Training and Research - 101- Ayurveda - (20)02- Upgradation of Government Ayurvedic College and Hospital, Patiala- (Plan)	O	32.29	32.29	..	-32.29

Grant No. 11- conclud.

01- Urban Health Services - 789- Special Component Plan for Scheduled Castes-					
(21)01- Medical Equipment/Diagnostic Services in the Hospital- (Plan)					
O	30.00	30.00	..	-30.00	
03- Medical Education, Training and Research - 789- Special Component Plan for Scheduled Castes-					
(22)03- Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)					
O	11.00	11.00	..	-11.00	
102- Homeopathy - (23)01- Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)					
O	8.00	8.00	..	-8.00	
789- Special Component Plan for Scheduled Castes-					
(24)05- Strengthening of existing Government Homeopathic Dispensaries- (Plan)					
O	2.00	2.00	..	-2.00	
01- Urban Health Services - 110- Hospitals and Dispensaries - (25)23- Medical relief to T.B. Clinic-					
O	1.00	1.00	..	-1.00	

Last year the entire provision remained unutilized in the above cases at serial nos. 1, 2, 12, 13 and 20.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 25) have not been intimated (August 2010).

Grant No. 12

Grant No. 12 - Home Affairs and Justice

		Total grant/ appropriation	Actual expenditure (in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2014 - Administration of Justice,				
2053 - District Administration,				
2055 - Police,				
2056 - Jails,				
2070 - Other Administrative Services,				
2235 - Social Security and Welfare and				
2250 - Other Social Services				
Voted -				
Original	21,48,48,13			
		22,50,20,03	22,11,81,32	-38,38,71
Supplementary	1,01,71,90			
Amount surrendered during the year				
				..
<i>Charged -</i>				
<i>Original</i>	<i>26,09,08</i>			
		<i>57,37,28</i>	<i>39,81,17</i>	<i>-17,56,11</i>
<i>Supplementary</i>	<i>31,28,20</i>			
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major heads:				
4055 - Capital Outlay on Police,				
4059 - Capital Outlay on Public Works and				
4070 - Capital Outlay on Other Administrative Services				
Voted -				
Original	1,17,85,41			
		1,17,85,91	57,02,54	-60,83,37
Supplementary	50			
Amount surrendered during the year (March 2010)				
				10,87,13

Grant No. 12- contd.

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

(i) In view of the final saving of ` 38,38.71 lakhs in the voted grant, the supplementary grant of ` 1,01,71.90 lakhs obtained in March 2010 proved excessive.

(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)	Excess + Saving -
2055- Police -			
104- Special Police -			
(1)01- Special Police-			
O	4,79,94.56		
		4,33,30.51	4,30,53.05
R	-46,64.05		-2,77.46

Reduction in provision by ` 46,64.05 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 48,19.34 lakhs), partly set off by excess mainly due to clearance of the pending bills of (i) daily wages (` 1,10.91 lakhs), (ii) medical reimbursement (` 13.84 lakhs) and (iii) electricity charges (` 10.54 lakhs).

There was a final saving of ` 1,46.10 lakhs, ` 4,36.31 lakhs and ` 9,49.66 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,77.46 lakhs have not been intimated (August 2010).

113- Welfare of Police Personnel -
(2)03- Free travel facility from the rank
of Constable to Inspector in
Government/P.R.T.C. Buses-

O	23,80.30		
		22,80.30	20,85.10
R	-1,00.00		-1,95.20

Reduction in provision by ` 1,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

There was a final saving of ` 6,10.79 lakhs, ` 1,41.18 lakhs and ` 2,30.98 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,95.20 lakhs have not been intimated (August 2010).

Grant No. 12- contd.

109- District Police -
(3)01- District Police (Proper)-

O	10,85,27.52			
S	78,19.69	11,92,17.75	11,61,94.97	-30,22.78
R	28,70.54			

Augmentation of provision by ` 28,70.54 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 18,06.33 lakhs), clearance of pending bills of (ii) other charges (` 8,39.72 lakhs), (iii) medical reimbursement (` 7,30.01 lakhs), (iv) electricity charges (` 2,82.91 lakhs), (v) increase in rent, rates and taxes (` 52.72 lakhs), (vi) payment of pending bills of overseas travelling expenses (` 4.41 lakhs) and (vii) increase in the rates of publication (` 1.79 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 8,47.35 lakhs).

There was a final saving of ` 2,62.37 lakhs, ` 9,07.55 lakhs and ` 18,39.06 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 30,22.78 lakhs have not been intimated (August 2010).

2014- Administration of Justice -
105- Civil and Session Courts -
(4)02- Subordinate Courts-

O	48,17.03			
S	5,78.41	54,10.66	51,65.49	-2,45.17
R	15.22			

Augmentation of provision by ` 15.22 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 15.16 lakhs) and (ii) clearance of pending bills of telephone (` 7.56 lakhs), partly set off by saving due to cut imposed by the Finance Department. (` 7.55 lakhs).

Last year there was a final saving of ` 3,62.56 lakhs.

Reasons for the final saving of ` 2,45.17 lakhs have not been intimated (August 2010).

114- Legal Advisors and Counsels -
(5)05- Legal Cell, New Delhi-

O	47.41			
S	1,67.58	2,00.00	78.26	-1,21.74
R	-14.99			

Reduction in provision by ` 14.99 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 17.41 lakhs), partly set off by excess due to clearance of pending bills of professional services (` 2.42 lakhs).

Grant No. 12- contd.

There was a final saving of ` 72.16 lakhs, ` 42.44 lakhs and ` 18,02.06 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,21.74 lakhs have not been intimated (August 2010).

105- Civil and Session Courts -
(6)04- Process Serving Establishment
(Sub-Judges Courts)-

O	14,33.95			
		16,80.43	16,12.35	-68.08
S	2,46.48			

Reasons for the final saving of ` 68.08 lakhs have not been intimated (August 2010).

114- Legal Advisors and Counsels -
(7)04- District Attorneys-

O	10,23.08			
S	62.87	10,88.18	10,50.66	-37.52
R	2.23			

Augmentation of provision by ` 2.23 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 2.23 lakhs) and (ii) clearance of pending bills of medical reimbursement (` 1.06 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 1.36 lakhs).

Reasons for the final saving of ` 37.52 lakhs have not been intimated (August 2010).

105- Civil and Session Courts -
(8)01- District and Session Courts-

O	31,23.39			
S	9,40.74	40,64.21	40,35.26	-28.95
R	0.08			

Reasons for the final saving of ` 28.95 lakhs have not been intimated (August 2010).

114- Legal Advisor and Counsels-
(9)02- Advocate General-

O	10,41.11			
S	31.50	10,91.32	10,63.59	-27.73
R	18.71			

Grant No. 12- contd.

Augmentation of provision by ` 18.71 lakhs through re-appropriation in March 2010 was due to payment of pending bills of (i) office expenses (` 16.15 lakhs) and (ii) travelling expenses (` 2.56 lakhs).

Reasons for the final saving of ` 27.73 lakhs have not been intimated (August 2010).

2070- Other Administrative Services -
 107- Home Guards -
 (10)01- Home Guards Urban
 and Rural Wing-

O	65,80.00			
		64,77.81	64,38.16	-39.65
R	-1,02.19			

Reduction in provision by ` 1,02.19 lakhs through re-appropriation in March 2010 was mainly due to cut imposed by the Finance Department (` 1,83.79 lakhs), partly set off by excess mainly due to (i) payment of arrear of salary to Government employees (` 79 lakhs) and (ii) payment of pending bills of rent, rates and taxes (` 2.15 lakhs).

There was a final saving of ` 1,34.91 lakhs, ` 78.81 lakhs and ` 1,22.13 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 39.65 lakhs have not been intimated (August 2010).

(11)02- Home Guards Border Wing-

O	14,97.50			
		14,62.26	14,14.47	-47.79
R	-35.24			

Reduction in provision by ` 35.24 lakhs through re-appropriation in March 2010 was mainly due to cut imposed by the Finance Department (` 35.89 lakhs).

There was a final saving of ` 18.12 lakhs and ` 52.23 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 47.79 lakhs have not been intimated (August 2010).

106- Civil Defence -
 (12)01- Civil Defence-

O	1,92.92			
		1,89.97	1,64.04	-25.93
R	-2.95			

Reduction in provision by ` 2.95 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 25.93 lakhs have not been intimated (August 2010).

Grant No. 12- contd.

2053- District Administration -				
093- District Establishments -				
(13)01- District Establishments-				
O	40.25			
		36.14	14.73	-21.41
R	-4.11			

Reduction in provision by ` 4.11 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 58.06 lakhs.

Reasons for the final saving of ` 21.41 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
106- Civil Defence -			
(1)02- Revamping of Civil Defence - (Centrally Sponsored Scheme)			
S	94.57	94.57	..
			-94.57
107- Home Guards -			
98- Computerization in the State-			
(2)07- Development of Hosting Website -			
O	1.03		
		1.00	..
R	-0.03		
			-1.00
2250- Other Social Services -			
800- Other expenditure -			
(3)01- Grant to Haj Committee-			
O	10.00		
		5.00	..
R	-5.00		
			-5.00

Reduction in provision by ` 5 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

2014- Administration of Justice -
114- Legal Advisors and Counsels -
98- Computerization in the State-

Grant No. 12- contd.

(4)04- Computer Furniture Items -

O	2.50			
		0.05	..	-0.05
R	-2.45			

Reduction in provision by ` 2.45 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(5)06- Development of Application Software-

O	1.25			
		0.05	..	-0.05
R	-1.20			

Reduction in provision by ` 1.20 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

2056- Jails -

800- Other expenditure -

98- Computerization in the State-

(6)01- Purchase of Computer related Hardware -

S	1.75	1.75	..	-1.75
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2055- Police -

800- Other expenditure -

(7)01- Setting up of Community Policing Suvidha Centre-(Plan)

O	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2055- Police -				
101- Criminal Investigation and Vigilance-				
(1)01- Criminal Investigation Department-				
O	99,02.87			
		1,07,97.74	1,06,38.70	-1,59.04
R	8,94.87			

Grant No. 12- contd.

Augmentation of provision by ` 8,94.87 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 9,26.92 lakhs), clearance of pending bills of (ii) rent, rates and taxes (` 8.61 lakhs), (iii) overseas travelling expenses (` 8.13 lakhs), (iv) daily wages (` 5.90 lakhs), (v) medical reimbursement (` 4.88 lakhs), (vi) water charges (` 4.65 lakhs) and (vii) professional services (` 3.50 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 67.72 lakhs).

Reasons for the final saving of ` 1,59.04 lakhs have not been intimated (August 2010).

114- Wireless and Computers -
(2)01- Police Wireless and Computer Staff-

O	73,78.59			
		81,97.19	80,29.71	-1,67.48
R	8,18.60			

Augmentation of provision by ` 8,18.60 lakhs through re-appropriation in March 2010 was due to (i) payment of arrear of salary to Government employees (` 7,84.53 lakhs), payment of pending bills of (ii) medical reimbursement (` 41.35 lakhs) and (iii) rent, rates and taxes (` 1 lakh), partly set off by saving mainly due to cut imposed by the Finance Department (` 8.28 lakhs).

Reasons for the final saving of ` 1,67.48 lakhs have not been intimated (August 2010).

111- Railway Police -
(3)01- Railway Police-

O	34,75.46			
		38,51.85	38,20.11	-31.74
R	3,76.39			

Augmentation of provision by ` 3,76.39 lakhs through re-appropriation in March 2010 was due to (i) payment of arrear of salary to Government employees (` 3,56.31 lakhs) and (ii) payment of pending bills of medical reimbursement (` 26.98 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department (` 6.90 lakhs).

Reasons for the final saving of ` 31.74 lakhs have not been intimated (August 2010).

003- Education and Training -
(4)01- Police Training College-

O	21,05.52			
		23,75.74	24,07.57	+31.83
R	2,70.22			

Grant No. 12- contd.

Augmentation of provision by ` 2,70.22 lakhs through re-appropriation in March 2010 was due to (i) payment of arrear of salary to Government employees (` 2,64.94 lakhs), clearance of pending bills of (ii) electricity charges (` 7.82 lakhs) and (iii) medical reimbursement (` 4.72 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department (` 7.26 lakhs).

Reasons for the final excess of ` 31.83 lakhs have not been intimated (August 2010).

116- Forensic Science -
(5)01- Forensic Science-

O	1,62.61			
		1,60.96	2,96.66	+1,35.70
R	-1.65			

Reduction in provision by ` 1.65 lakhs through re-appropriation in March 2010 was mainly due to cut imposed by the Finance Department.

Reasons for the final excess of ` 1,35.70 lakhs have not been intimated (August 2010).

001- Direction and Administration -
(6)01- Direction and Administration-

O	13,19.05			
		13,71.33	13,99.35	+28.02
R	52.28			

Augmentation of provision by ` 52.28 lakhs through re-appropriation in March 2010 was mainly due to payment of arrear of salary to Government employees (` 65.87 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department (` 14.58 lakhs).

Reasons for the final excess of ` 28.02 lakhs have not been intimated (August 2010).

101- Criminal Investigation and Vigilance -
(7)03- Chief Minister's Security-

O	2,93.60			
		3,54.50	3,46.39	-8.11
R	60.90			

Augmentation of provision by ` 60.90 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of pending bills of petrol, oil and lubricants (` 50 lakhs) and (ii) payment of arrear of salary to Government employees (` 11.55 lakhs).

113- Welfare of Police Personnel -
(8)01- Police Hospitals-

O	6,58.57			
		7,08.34	6,97.26	-11.08
R	49.77			

Grant No. 12- contd.

Augmentation of provision by ` 49.77 lakhs through re-appropriation in March 2010 was mainly due to payment of arrear of salary to Government employees (` 49.08 lakhs).

2056- Jails -

101- Jails -

(9)01- Central Jails-

O	51,63.18			
		54,31.14	52,58.89	-1,72.25
R	2,67.96			

Augmentation of provision by ` 2,67.96 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 2,24.40 lakhs), (ii) increase in the rates of ration (` 85 lakhs), clearance of pending bills of (iii) medical reimbursement (` 27.96 lakhs), (iv) pending liabilities (` 5.45 lakhs) and (v) daily wages (` 1.75 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department (` 76.98 lakhs).

Reasons for the final saving of ` 1,72.25 lakhs have not been intimated (August 2010).

(10)02- District Jails-

O	29,90.52			
S	17.36	31,94.33	30,40.62	-1,53.71
R	1,86.45			

Augmentation of provision by ` 1,86.45 lakhs through re-appropriation in March 2010 was mainly due to (i) increase in the rates of ration (` 46.47 lakhs), (ii) clearance of pending liabilities of other charges (` 34.30 lakhs), (iii) payment of arrear of salary to Government employees (` 1,51 lakhs), clearance of pending bills of (iv) daily wages (` 4.09 lakhs) and (v) medical reimbursement (` 1 lakh), partly set off by saving due to cut imposed by the Finance Department (` 50.41 lakhs).

Reasons for the final saving of ` 1,53.71 lakhs have not been intimated (August 2010).

001- Direction and Administration-

(11)01- Direction-

O	6,24.52			
		6,83.89	6,26.69	-57.20
R	59.37			

Augmentation of provision by ` 59.37 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 48.78 lakhs), payment of pending bills of (ii) petrol, oil and lubricants (` 3 lakhs), (iii) rent, rates and taxes (` 3.60 lakhs), (iv) other charges (` 2.41 lakhs) and (v) office expenses (` 1 lakh).

Reasons for the final savings of ` 57.20 lakhs have not been intimated (August 2010).

Grant No. 12- contd.

2235- Social Security and Welfare -				
60- Other Social Security and Welfare Programmes-				
200- Other Programmes -				
(12)04- Legal Aid to the Poor-				
O	3,02.07			
		3,47.56	3,35.94	-11.62
R	45.49			

Augmentation of provision by ` 45.49 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear of salary to Government employees (` 43.50 lakhs) and (ii) clearance of pending bills of professional services (` 4 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department (` 2.43 lakhs).

Charged:

(v) There was an overall saving of ` 17,56.11 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vi) In view of the final saving of ` 17,56.11 lakhs in the charged appropriation, the supplementary charged appropriation of ` 31,28.20 lakhs obtained in March 2010 proved excessive.

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

Head		Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2014- Administration of Justice -				
102- High Courts -				
(1)01- High Court-				
O	24,65.39			
S	30,19.20	54,84.69	37,98.80	-16,85.89
R	0.10			

Reasons for the final saving of ` 16,85.89 lakhs have not been intimated (August 2010).

2055- Police -				
109- District Police -				
(2)01- District Police (Proper)-				
O	1,25.99			
S	1,00.00	2,25.99	1,72.43	-53.56

Last year there was a final saving of ` 89.29 lakhs.

Reasons for the final saving of ` 53.56 lakhs have not been intimated (August 2010).

Grant No. 12- contd.

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

Head	Total appropriation	Actual expenditure (in lakhs)	Excess + Saving -
2055- Police - 101- Criminal Investigation and Vigilance - (1)01- Criminal Investigation Department-			
O	5.00	..	-5.00
111- Railway Police - (2)01- Railway Police-			
O	1.00	..	-1.00

Capital:

(ix) In view of the final saving of ` 60,83.37 lakhs in the voted grant, the supplementary grant of ` 0.50 lakh obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(x) The ultimate saving in the voted grant was ` 60,83.37 lakhs, however ` 10,87.13 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4055- Capital Outlay on Police - 800- Other expenditure - (1)05- Modernisation of Police Force-			
O	87,20.00		
R	-21,16.77	66,03.23	23,89.62
			-42,13.61

Reduction in provision by ` 21,16.77 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

There was a final saving of ` 16,70.97 lakhs, ` 33,76.17 lakhs and ` 2,05.09 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 42,13.61 lakhs have not been intimated (August 2010).

211- Police Housing - (2)01- Police Housing -			
O	5,60.26		
R	-4,41.87	1,18.39	1,19.13
			+0.74

Grant No. 12- contd.

Reduction in provision by ` 4,41.87 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

800- Other expenditure -
(3)16- Purchase of Land for Police Line at
Mansa, Fatehgarh Sahib and others-
(Plan)

O	2,00.00	2,00.00	1,52.68	-47.32
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Reasons for the final saving of ` 47.32 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4055- Capital Outlay on Police - 800- Other expenditure - (1)17- Purchase of Land and Construction of Residential Accommodation of Police Officers- (Plan)	O 5,00.00	5,00.00	.. -5,00.00

(2)15- Upgradation of Infrastructure and Modernisation of Jails (Sudhar Ghar)- (Plan)	O 1,00.00	1,00.00	.. -1,00.00
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Last year the entire provision remained unutilized in the above cases 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 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4055- Capital Outlay on Police - 800- Other expenditure - (1)09- Direction and Administration-	O 0.01	9,69.51	9,69.50 -0.01
R	9,69.50		

Augmentation of provision by ` 9,69.50 lakhs through re-appropriation in March 2010 was due to payment of outstanding liabilities.

Grant No. 12- conclud.

207-	State Police -				
(2)01-	Criminal Investigation Department-				
	O	49.15			
			3,34.06	3,21.59	-12.47
	R	2,84.91			

Augmentation of provision by ` 2,84.91 lakhs through re-appropriation in March 2010 was due to payment of pending bills of (i) motor vehicles (` 2,81.40 lakhs) and (ii) clothing and tentage stores (` 3.51 lakhs).

208-	Special Police -				
(3)01-	Special Police-				
	O	3,52.94			
			4,52.94	4,42.27	-10.67
	R	1,00.00			

Augmentation of provision by ` 1,00 lakhs through re-appropriation in March 2010 was due to payment of outstanding liabilities.

207-	State Police -				
(4)03-	District Police (Proper)-				
	O	5,08.82			
			5,65.23	5,60.80	-4.43
	R	56.41			

Augmentation of provision by ` 56.41 lakhs through re-appropriation in March 2010 was due to payment of pending bills of (i) clothing and tentage stores (` 52.80 lakhs) and (ii) motor vehicles (` 3.61 lakhs).

(xiv)- **Police, Clothing and Equipment Fund**

This fund is meant for purchase and renewals of clothing and equipment for non-gazetted police personnel. The Government has prescribed different scale of clothing and equipment for various categories of District Police Force. The amount of annual contribution to the Fund is determined on the basis of total sanctioned strength and scales applicable to each category of District Police Force. Receipts from the sale of old stock and recoveries from the members of the Force who lose or cause undue damage to the articles in their possession are also credited to the Fund.

No contribution has been made during the year.

No amount was adjusted out of the Fund in 2009-10. The balance at the credit of the Fund at the end of March 2010 was ` 19.85 lakhs.

An account of transactions of the Fund is included in Statement No. 18 of the Finance Accounts 2009-10.

Grant No. 13
Grant No. 13 - Industries

		Total grant	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
	2057 - Supplies and Disposals, 2230 - Labour and Employment, 2851 - Village and Small Industries, 2852 - Industries and 2853 - Non-ferrous Mining and Metallurgical Industries			
Voted -				
	Original	1,38,77,34		
	Supplementary	52	1,38,77,86	34,43,51
				-1,04,34,35
	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	73,30,68		
	Supplementary	17,35,37	90,66,05	25,11
				-90,40,94
	Amount surrendered during the year			..

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

- (i) In view of the final saving of ` 1,04,34.35 lakhs in the voted grant, the supplementary grant of ` 0.52 lakh obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 1,04,34.35 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 13- contd.

(iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below].					
(iv) Instances where the entire provision remained unutilized are given below:-					
Head		Total grant	Actual expenditure (' in lakhs)	Excess + Saving -	
2852- Industries -					
80- General -					
800- Other expenditure -					
(1)09- Incentives (Pending Liabilities of Subsidies/Incentives)-					
O	1,00,00.00	1,00,00.00	..	-1,00,00.00	
102- Industrial Productivity -					
(2)01- Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/Incentives)-					
O	1,00.00	1,00.00	..	-1,00.00	
2851- Village and Small Industries -					
102- Small Scale Industries -					
(3)36- National Manufacturing Competitiveness Programme setting up of Mini Tool Rooms and Training Centres- (Centrally Sponsored Scheme)					
O	4,00.00	4,00.52	..	-4,00.52	
S	0.52				
(4)29- Participation in Punjab Trade Pavilion at New Delhi through PSIEC- (Plan)					
O	40.00	40.00	..	-40.00	
(5)35- Rajiv Gandhi Udyami Mitra Yojana- (Centrally Sponsored Scheme)					
O	10.00	10.00	..	-10.00	
2057- Supplies and Disposals -					
800- Other expenditure -					
98- Computerization in the State-					
(6)01- Purchase of Computer related Hardware -					
O	1.30	1.30	..	-1.30	

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 2010).

(v)	Excess occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	2851- Village and Small Industries -			
	001- Direction and Administration -			
	(1)01- Direction -			
	O	26,73.40	27,31.12	+57.72

Reasons for the final excess of ` 57.72 lakhs have not been intimated (August 2010).

(2)09-	Setting up of Nucleus Cell for updating Census Data- (Centrally Sponsored Scheme)			
	O	69.00	99.66	+30.66

Reasons for the final excess of ` 30.66 lakhs have not been intimated (August 2010).

	105- Khadi and Village Industries-			
(3)01-	Assistance to Khadi and Village Industries Board- Rebate on the Sale of Khadi-			
	O	3,23.80	3,38.79	+14.99

Last year there was a final excess of ` 84.99 lakhs.

Reasons for the final excess of ` 14.99 lakhs have not been intimated (August 2010).

(vi)	An instance where the expenditure was incurred without provision of funds is given below:-			
	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	2851- Village and Small Industries -			
	102- Small Scale Industries -			
	15- Prime Minister Rozgar Yojana- (Centrally Sponsored Scheme)			
	O	..	23.58	+23.58

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2010).

Capital:

(vii)	In view of the final saving of ` 90,40.94 lakhs in the voted grant, the supplementary grant of ` 17,35.37 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.			
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Grant No. 13- contd.

(viii)	There was an overall saving of ` 90,40.94 lakhs in the voted grant but no amount was surrendered by the department during the year.			
(ix)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4851-	Capital Outlay on Village and Small Industries -			
800-	Other expenditure -			
(1)33-	Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme- (Centrally Sponsored Scheme)			
	O	50,00.00	50,00.00	.. -50,00.00
(2)29-	Improvement of existing Infrastructure of Industrial Focal Points/Areas/Estates- (Plan)			
	O	1,00.00	17,35.37	.. -17,35.37
	S	16,35.37		
(3)35-	Setting up of District Welfare Artisans Hatt providing marketing facilities to the Artisans in the State- (Plan)			
	O	2,00.00	2,00.00	.. -2,00.00
103-	Handloom Industries -			
(4)04-	Setting up of Northern India Institute of Fashion Technology at Mohali (ACA)- (Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
(5)05-	Northern India Institute of Fashion Technology Centre at Ludhiana- (Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
800-	Other expenditure -			
(6)30-	Creation of New Industrial Infrastructure like New Focal Points/Areas/Estates- (Plan)			
	O	1,00.00	1,00.00	.. -1,00.00

Grant No. 13- concld.

(7)33-	Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(8)36-	Punjab State Cluster Development Scheme- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(9)37-	Setting up of Nucleus Cell for updating of records- (Centrally Sponsored Scheme)	S	1,00.00	1,00.00	..	-1,00.00
(10)31-	Development of District Industries Centre as Export and Information Hub- (Plan)	O	50.00	50.00	..	-50.00
6851- 102-	Loans for Village and Small Industries- Small Scale Industries -					
(11)07-	Loans to New Industries in lieu of refund of Sales Tax/Purchase Tax and other Inter State Sales Tax-	O	13,31.48	13,31.48	..	-13,31.48
(12)11-	Seed/Margin Money Assistance to Entrepreneurs under the D.I.C. Programme-	O	57.68	57.68	..	-57.68
(13)01-	Loans under Punjab State aid to Industries Act, 1935-	O	54.50	54.50	..	-54.50
(14)16-	Loans to Industrialists and Rural Artisans in IRDP Areas on subsidised rate of interest-	O	8.65	8.65	..	-8.65

Last year the entire provision remained unutilized in respect of items at serial nos. 2, 6, 7 and 10.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2010).

Grant No. 14**Grant No. 14 - Information and Public Relations**

		Total grant	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2220 -	Information and Publicity and			
2235 -	Social Security and Welfare			
Voted -				
	Original	33,18,10		
	Supplementary	..		
		33,18,10	20,38,90	-12,79,20
Amount surrendered during the year (March 2010)				8,71,50

Capital:

Major head:

4220 -	Capital Outlay on Information and Publicity			
Voted -				
	Original	1,00,00		
	Supplementary	..		
		1,00,00	99,88	-12
Amount surrendered during the year				..

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

(i) The ultimate saving in the voted grant was ` 12,79.20 lakhs, however ` 8,71.50 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			
101- Advertising and Visual Publicity -			

Grant No. 14- contd.

(1)02- Display Advertisement-
(Plan)

O	15,00.00			
		5,00.00	4,84.80	-15.20
R	-10,00.00			

Reduction in provision by ` 10,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

There was a final saving of ` 27.17 lakhs, ` 3,33.13 lakhs and ` 2,83.68 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 15.20 lakhs have not been intimated (August 2010).

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

O	14,96.10	14,96.10	14,36.70	-59.40
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There was a final saving of ` 83.22 lakhs, ` 79.62 lakhs and ` 1,03.14 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 59.40 lakhs have not been intimated (August 2010).

01- Films -
105- Production of films -
(3)01- Purchase and Production of Films-
(Plan)

O	1,00.00	1,00.00	67.70	-32.30
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There was a final saving of ` 85.37 lakhs, ` 75.18 lakhs and ` 1,02 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 32.30 lakhs have not been intimated (August 2010).

60- Others-
800- Other expenditure-
(4)01- Modernization of Information and
Public Relations Department-
(Plan)

O	50.00			
		2,00.00	32.41	-1,67.59
R	1,50.00			

Augmentation of provision by ` 1,50 lakhs through re-appropriation in March 2010 was for making the payment of outstanding liabilities.

Grant No. 14- contd.

Reasons for the final saving of ` 1,67.59 lakhs have not been intimated (August 2010).

(5)02- Media Welfare Fund-
(Plan)

O	10.00			
		40.00	1.97	-38.03
R	30.00			

Augmentation of provision by ` 30 lakhs through re-appropriation in March 2010 was for making the payment of outstanding liabilities.

Reasons for the final saving of ` 38.03 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2220- Information and Publicity - 60- Others - 107- Song and Drama Services - (1)02- Light and Sound including Sound Broadcasting- (Plan)	O 60.00 R 20.00	80.00 ..	-80.00

Augmentation of provision by ` 20 lakhs through re-appropriation in March 2010 was due to increase in the rates of professional services.

106- Field Publicity -
(2)03- Purchase and Production
of Literature-
(Plan)

O	5.00	5.00	..	-5.00
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107- Song and Drama Services -
(3)01- Song and Drama Services-
(Plan)

O	2.00	2.00	..	-2.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 3.

Grant No. 14- conclud.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			
101- Advertising and Visual Publicity -			
(1)04- Hoardings and Banners- (Plan)			
O	40.00	..	..
R	-40.00	..	..
Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.			
103- Press Information Services -			
(2)01- Setting up of Press Club and Media Centres- (Plan)			
O	30.00	..	..
R	-30.00	..	..
Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.			
102- Information Centres -			
(3)03- Centre of Media Excellence- (Plan)			
O	1.00	..	..
R	-1.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Grant No. 15

Grant No. 15 - Irrigation and Power

		Total grant	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2045 -	Other Taxes and Duties on Commodities and Services,			
2070 -	Other Administrative Services,			
2700 -	Major Irrigation,			
2701 -	Medium Irrigation,			
2702 -	Minor Irrigation,			
2711 -	Flood Control and Drainage and			
2801 -	Power			
Voted -				
	Original	33,54,81,61		
	Supplementary	6,41,95,88	39,96,77,49	36,63,74,44
				-3,33,03,05
Amount surrendered during the year ..				
Capital:				
Major heads:				
4700 -	Capital Outlay on Major Irrigation,			
4701 -	Capital Outlay on Medium Irrigation,			
4702 -	Capital Outlay on Minor Irrigation,			
4705 -	Capital Outlay on Command Area Development,			
4711 -	Capital Outlay on Flood Control Projects and			
4801 -	Capital Outlay on Power Projects			
Voted -				
	Original	6,62,84,14	6,92,77,14	6,61,95,02
	Supplementary	29,93,00		-30,82,12
Amount surrendered during the year (March 2010) 63,50,00				

Grant No. 15- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 3,33,03.05 lakhs in the voted grant, the supplementary grant of ` 6,41,95.88 lakhs obtained in March 2010 proved excessive.
- (ii) There was an overall saving of ` 3,33,03.05 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2801- Power -			
80- General -			
800- Other expenditure -			
(1)01- Subsidy under Rural Electrification of Punjab Electricity Board-			
O	26,00,00.00		
		31,40,00.75	28,74,03.00
S	5,40,00.75		-2,65,97.75

Reasons for the final saving of ` 2,65,97.75 lakhs have not been intimated (August 2010).

2701- Medium Irrigation -			
80- General -			
001- Direction and Administration -			
(2)01- Direction-			
O	90,67.33		
		99,32.10	2,57.50
S	8,64.77		-96,74.60

There was a final saving of ` 17,04.25 lakhs, ` 5,31.82 lakhs and ` 82,02.37 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 96,74.60 lakhs have not been intimated (August 2010).

2700- Major Irrigation -			
01- Sirhind Canal System-Commercial -			
001- Direction and Administration -			
(3)01- Direction-			
O	2,46,77.34		
		2,81,60.86	2,23,35.24
S	34,83.52		-58,25.62

Grant No. 15- contd.

There was a final saving of ` 1,08,80.66 lakhs and ` 60,12.10 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 58,25.62 lakhs have not been intimated (August 2010).

- 02- Ranjit Sagar Dam-Commercial -
 001- Direction and Administration -
 (4)01- Direction-

O	2,15,40.00			
		2,47,92.32	2,22,99.04	-24,93.28
S	32,52.32			

There was a final saving of ` 31,67.25 lakhs, ` 5,74.64 lakhs and ` 1,44.01 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 24,93.28 lakhs have not been intimated (August 2010).

- 03- Satluj Yamuna Link-Commercial -
 001- Direction and Administration -
 (5)01- Direction-

O	38,10.99			
		38,58.67	37,93.24	-65.43
S	47.68			

There was a final saving of ` 7,37.02 lakhs, ` 6,85.75 lakhs and ` 6,86.58 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 65.43 lakhs have not been intimated (August 2010).

- 2711- Flood Control and Drainage -
 01- Flood Control -
 001- Direction and Administration -
 (6)01- Direction -

O	65,10.00			
		77,57.59	67,40.01	-10,17.58
S	12,47.59			

There was a final saving of ` 3,63.31 lakhs, ` 2,65.88 lakhs and ` 1,60.72 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 10,17.58 lakhs have not been intimated (August 2010).

- 2702- Minor Irrigation -
 03- Maintenance -
 102- Lift Irrigation Scheme -

Grant No. 15- contd.

(7)01- Direction-

O	10,80.80			
		11,71.29	10,23.34	-1,47.95
S	90.49			

There was a final saving of ` 1,14.93 lakhs, ` 1,21.85 lakhs and ` 1,46.69 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,47.95 lakhs have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2801- Power - 80- General - 001- Direction and Administration - (1)01- State Electricity Regulatory Commission-				
O	4,24.25	4,24.25	..	-4,24.25
2700- Major Irrigation - 04- Beas Project Unit-I (BSL)-Commercial - 800- Other expenditure - (2)08- Works expenditure-				
O	2,44.52	2,44.52	..	-2,44.52
2711- Flood Control and Drainage - 01- Flood Control - 001- Direction and Administration - (3)04- 50 Percent State Share for Bein Band Works of Northern Railways-				
O	1,49.92	1,49.92	..	-1,49.92

This is the seventh year in succession when the entire provision of ` 1,49.92 lakhs remained unutilized in the above case.

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2010).

Grant No. 15- contd.

(v)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -	
	2700- Major Irrigation - 04- Beas Project Unit-I (BSL)-Commercial - 001- Direction and Administration - (1)01- Direction-				
	O	25,67.34	25,67.34	34,15.62	+8,48.28

There was a final excess of ` 4,05.80 lakhs, ` 8,18.20 lakhs and ` 11,63.35 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final excess of ` 8,48.28 lakhs have not been intimated (August 2010).

	2702- Minor Irrigation - 03- Maintenance - 103- Tubewells - Other Maintenance Expenditure - (2)01- Direction-				
	O	51,54.03			
	S	11,77.98	63,32.01	70,74.74	+7,42.73

Reasons for the final excess of ` 7,42.73 lakhs have not been intimated (August 2010).

(vi)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -	
	2700- Major Irrigation - 19- Lining of Channels-Commercial - 800- Other expenditure - (1)07- Other expenditure including interest-				
	O	23,40.14	+23,40.14
	03- Satluj Yamuna Link-Commercial - 800- Other expenditure - (2)07- Other expenditure including interest-				
	O	17,27.52	+17,27.52

Grant No. 15- contd.

01- Sirhind Canal System-Commercial -				
800- Other expenditure -				
(3)07- Other expenditure including interest-				
O	..	..	6,18.22	+6,18.22
04- Beas Project Unit-I				
(BSL)-Commercial -				
(4)799- Suspense -				
O	..	..	5,63.59	+5,63.59
11- Shah Nahar Canal				
System-Commercial-				
800- Other expenditure -				
(5)07- Other expenditure including interest-				
O	..	..	1,95.49	+1,95.49
15- Utilization of Surplus Ravi Beas				
Water-Commercial -				
800- Other expenditure -				
(6)07- Other expenditure including interest-				
O	..	..	77.50	+77.50
09- Harike Project-Commercial -				
800- Other expenditure -				
(7)07- Other expenditure including interest-				
O	..	..	75.90	+75.90
07- Upper Bari Doab Canal				
System-Commercial -				
800- Other expenditure -				
(8)07- Other expenditure including interest-				
O	..	..	71.91	+71.91
16- Sirhind Feeder Project-Commercial-				
800- Other expenditure -				
(9)07- Other expenditure including interest-				
O	..	..	44.79	+44.79
80- General -				
800- Other expenditure -				
(10)07- Other expenditure including interest-				
O	..	..	26.90	+26.90

Grant No. 15- contd.

14-	Madhopur Beas Link Project-Commercial -				
800-	Other expenditure -				
(11)07-	Other expenditure including interest-				
	O	..	..	25.28	+25.28
08-	Satluj Valley Project-Commercial-				
800-	Other expenditure -				
(12)07-	Other expenditure including interest-				
	O	..	..	21.11	+21.11
17-	Ghaggar Canal-Commercial -				
800-	Other expenditure -				
(13)07-	Other expenditure including interest-				
	O	..	..	1.06	+1.06
2701-	Medium Irrigation -				
05-	Lining of Channels - Phase-II-Commercial -				
800-	Other expenditure -				
(14)07-	Other expenditure including interest-				
	O	..	..	17,86.19	+17,86.19
13-	Construction of New Distributories Minor-Commercial -				
800-	Other expenditure -				
(15)07-	Other expenditure including interest-				
	O	..	..	14,35.67	+14,35.67
39-	Extension and Improvement of Shah Nahar Canal Remodelling and Lining-Commercial -				
800-	Other expenditure -				
(16)07-	Other expenditure including interest-				
	O	..	..	10,70.10	+10,70.10
40-	Modernisation of Existing Canals Providing Gates and Gearings-Commercial -				
800-	Other expenditure -				
(17)07-	Other expenditure including interest-				
	O	..	..	7,27.67	+7,27.67

Grant No. 15- contd.

26-	Providing Irrigation Facilities to Punjab Areas under S.Y.L. Project-Commercial -				
800-	Other expenditure -				
(18)07-	Other expenditure including interest-				
	O	..	..	4,57.53	+4,57.53
38-	Utilisation of Surplus Ravi Beas Water-Commercial -				
800-	Other expenditure -				
(19)07-	Other expenditure including interest-				
	O	..	..	70.93	+70.93
06-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur-Commercial -				
800-	Other expenditure -				
(20)07-	Other expenditure including interest-				
	O	..	..	48.01	+48.01
37-	Extension of Non-Perennial Irrigation to Areas in UBDC-Commercial -				
800-	Other expenditure -				
(21)07-	Other expenditure including interest-				
	O	..	..	38.73	+38.73
32-	Setting up of Irrigation Management Training Institute-Commercial -				
800-	Other expenditure -				
(22)07-	Other expenditure including interest-				
	O	..	..	37.95	+37.95
24-	Directorate of Water Resources Kandi Watershed and Area Development Project-Commercial -				
800-	Other expenditure -				
(23)07-	Other expenditure including interest-				
	O	..	..	29.07	+29.07
25-	Raising Lining of Bhakra Main Line for Providing Free Board-Commercial -				
800-	Other expenditure -				

Grant No. 15- contd.

(24)07-	Other expenditure including interest-				
	O	..	..	15.89	+15.89
29-	Construction of Acqueduct-cum-VR Bridge at RD-29500 of Dhudal Branch crossing Ghaggar River-Commercial -				
800-	Other expenditure -				
(25)07-	Other expenditure including interest-				
	O	..	..	13.09	+13.09
80-	General -				
(26)799-	Suspense -				
	O	..	..	11.42	+11.42
28-	Running of Balanpur Canal-Commercial-				
800-	Other expenditure -				
(27)07-	Other expenditure including interest-				
	O	..	..	1.07	+1.07
2711-	Flood Control and Drainage -				
01-	Flood Control -				
(28)799-	Suspense -				
	O	..	..	1,20.16	+1,20.16
2702-	Minor Irrigation -				
03-	Maintenance -				
103-	Tubewells-Other Maintenance Expenditure -				
(29)04-	Tubewells under Technical Co-operation Assistance Scheme-				
	O	..	..	47.98	+47.98
(30)05-	Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-				
	O	..	..	21.40	+21.40
(31)06-	Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-				
	O	..	..	18.84	+18.84

Grant No. 15- contd.

(32)07- Installation of 96 Tubewells in
Shahkot Block of Jalandhar District-

O	4.57	+4.57
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Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 27 and 29 to 32.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 32) have not been intimated (August 2010).

Capital:

(vii) In view of the final saving of ` 30,82.12 lakhs in the voted grant, the supplementary grant of ` 29,93 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was ` 30,82.12 lakhs, however ` 63,50 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4711- Capital Outlay on Flood Control Projects -			
03- Drainage -			
103- Civil Works -			
(1)43- Project Proposal for Channelisation Sakki Kiran Nallah from RD 18000 to 510000 in Amritsar and Gurdaspur- (Plan)			
O	35,00.00		
		5,00.00	3,00.00
R	-30,00.00		-2,00.00

Reduction in provision by ` 30,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 23,86.26 lakhs.

Reasons for the final saving of ` 2,00 lakhs have not been intimated (August 2010).

01- Flood Control -
103- Civil Works -
05- Construction of Flood Protection and Drainage Works-

Grant No. 15- contd.

(2)08-	Works expenditure - (Centrally Sponsored Scheme)				
	O	7,00.00	7,00.00	5,30.27	-1,69.73

There was a final saving of ` 10,00 lakhs, ` 7,20.24 lakhs and ` 7,07.48 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,69.73 lakhs have not been intimated (August 2010).

789-	Special Component Plan for Scheduled Castes-				
(3)02-	Construction of Bridges on River Ghaggar from Village Karail to Handa and Moonak to Tihana Roads- (Plan)				
	O	50.00			
	R	-20.00	30.00	16.11	-13.89

Reduction in provision by ` 20 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 13.89 lakhs have not been intimated (August 2010).

4700-	Capital Outlay on Major Irrigation -				
01-	Sirhind Canal System-Commercial -				
800-	Other expenditure -				
(4)08-	Works expenditure-				
	O	30,10.00			
	R	-15,00.00	15,10.00	4,71.89	-10,38.11

Reduction in provision by ` 15,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

There was a final saving of ` 2,28.61 lakhs, ` 11,94.12 lakhs and ` 23,08.32 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 10,38.11 lakhs have not been intimated (August 2010).

03-	Satluj Yamuna Link (SYL)-Commercial -				
800-	Other expenditure -				
(5)08-	Works expenditure-				
	O	3,00.00	3,00.00	2,16.60	-83.40

Grant No. 15- contd.

There was a final saving of ` 28,38.25 lakhs, ` 2,95.22 lakhs and ` 5,24.72 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 83.40 lakhs have not been intimated (August 2010).

06-	Low Dam in Kandi Area				
	(NABARD)-Commercial -				
001-	Direction and Administration -				
(6)03-	Execution-				
	(Plan)				
O		7,14.76			
			7,12.86	6,40.83	-72.03
R		-1.90			

Reduction in provision by ` 1.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 1,05.52 lakhs.

Reasons for the final saving of ` 72.03 lakhs have not been intimated (August 2010).

05-	Shahpur Kandi Project-Commercial-				
001-	Direction and Administration -				
(7)03-	Execution-				
	(Plan)				
O		2,15.12			
			2,39.91	1,75.66	-64.25
R		24.79			

Augmentation of provision by ` 24.79 lakhs through re-appropriation in March 2010 was due to payment of arrear on account of revision of pay scales to Government employees.

Last year there was a final saving of ` 45.74 lakhs.

Reasons for the final saving of ` 64.25 lakhs have not been intimated (August 2010).

4702-	Capital Outlay on Minor Irrigation -				
800-	Other expenditure -				
(8)11-	Externally aided (World Bank)				
	Project Hydrology Phase-II				
	A and D Scheme (NABARD)-				
	(Plan)				
O		10,00.00			
			3,00.00	2,52.68	-47.32
R		-7,00.00			

Grant No. 15- contd.

Reduction in provision by ` 7,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 58.36 lakhs.

Reasons for the final saving of ` 47.32 lakhs have not been intimated (August 2010).

(9)01- Share Capital to Punjab State

Tubewell Corporation-
(Deep Tubewells) in Kandi(NABARD)-
(Plan)

O	14,40.00			
		9,00.00	8,07.02	-92.98
R	-5,40.00			

Reduction in provision by ` 5,40 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 92.98 lakhs have not been intimated (August 2010).

102- Ground Water -
(10)08- Works expenditure-

O	3,00.00	3,00.00	66.98	-2,33.02
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Reasons for the final saving of ` 2,33.02 lakhs have not been intimated (August 2010).

800- Other expenditure -
10- Integrated Utilisation of
Water Resources-
(11)03- Execution -
(Plan)

O	3,58.49			
		3,57.22	2,62.67	-94.55
R	-1.27			

Reduction in provision by ` 1.27 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 8.10 lakhs), partly set off by excess due to (i) payment of arrear on account of revision of pay scales to Government employees (` 5.12 lakhs) and (ii) clearance of pending liabilities of rent, rates and taxes (` 1.71 lakhs).

There was a final saving of ` 83.14 lakhs, ` 2,14.34 lakhs and ` 2,62.51 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 94.55 lakhs have not been intimated (August 2010).

Grant No. 15- contd.

(12)02-	Supervision - (Plan)				
	O	2,60.46			
			2,70.76	2,18.60	-52.16
	R	10.30			

Augmentation of provision by ` 10.30 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 8 lakhs) and (ii) clearance of pending bills of rent, rates and taxes (` 2.62 lakhs).

Reasons for the final saving of ` 52.16 lakhs have not been intimated (August 2010).

4705-	Capital Outlay on Command Area Development-				
800-	Other expenditure -				
(13)17-	Construction of Field Channels on Matching Grant Basis on Upper Bari Doab Canal System- (Plan)				
	O	17,75.00			
			8,87.50	12,70.76	+3,83.26
	R	-8,87.50			

Reduction in provision by ` 8,87.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final excess of ` 3,83.26 lakhs have not been intimated (August 2010).

4701-	Capital Outlay on Medium Irrigation-				
49-	Lining/Construction of Channels and Distributories (RIDF-XIV) -				
800-	Other expenditure -				
(14)08-	Works expenditure- (Plan)				
	O	4,71.00			
			3,00.00	69.70	-2,30.30
	R	-1,71.00			

Reduction in provision by ` 1,71 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 2,30.30 lakhs have not been intimated (August 2010).

Grant No. 15- contd.

11-	Lining of Laducke Distributories System-Commercial -				
800-	Other expenditure -				
(15)08-	Works expenditure- (Plan)				
O		10,64.00			
			8,07.50	9,05.02	+97.52
R		-2,56.50			

Reduction in provision by ` 2,56.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final excess of ` 97.52 lakhs have not been intimated (August 2010).

06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial -				
001-	Direction and Administration -				
(16)03-	Execution- (Plan)				
O		5,75.18			
			6,06.27	5,46.44	-59.83
R		31.09			

Augmentation of provision by ` 31.09 lakhs through re-appropriation in March 2010 was due to payment of arrear on account of revision of pay scales to Government employees (` 35 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 3.91 lakhs).

There was a final saving of ` 65.29 lakhs and ` 51.74 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 59.83 lakhs have not been intimated (August 2010).

44-	Rehabilitation of Sidhwan Branch (AIBP)-Commercial -				
800-	Other expenditure -				
(17)08-	Works expenditure- (Plan)				
O		3,15.00			
			3,15.00	2,89.42	-25.58

Last year the entire provision of ` 4,23.73 lakhs remained unutilized.

Reasons for the final saving of ` 25.58 lakhs have not been intimated (August 2010).

Grant No. 15- contd.

(x)	Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
	Instances where the entire provision remained unutilized are given below:-			
4711-	Capital Outlay on Flood Control Projects -			
03-	Drainage -			
103-	Civil Works -			
(1)44-	Construction of Embankment and Widening of River Ghaggar from Khanauri to Karnail in District Sangrur(NABARD)- (Plan)			
	O			
		22,50.00		
	R			
		-13,65.00	8,85.00	.. -8,85.00
	Reduction in provision by ` 13,65 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.			
(2)51-	Investment Clearance Plan for Flood Protection Works (FMP)- (Plan)			
	O			
		15,00.00		
	S			
		5,37.99	30,99.00	.. -30,99.00
	R			
		10,61.01		
	Augmentation of provision by ` 10,61.01 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.			
01-	Flood Control -			
103-	Civil Works -			
(3)08-	Works Expenditure on Counter Protective Measures on left side of River Ravi- (Centrally Sponsored Scheme)			
	O			
		7,00.00	7,00.00	.. -7,00.00
03-	Drainage -			
103-	Civil Works -			
(4)46-	Improving Agriculture Production by Controlling Water Logging Problem			

Grant No. 15- contd.

in Mukatsar District (RIDF-XII-AIBP)-
(Plan)

O	5,00.00			
		5,20.00	..	-5,20.00
R	20.00			

Augmentation of provision by ` 20 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

(5)47- Construction of Bridges on River
Ghaggar from village Karail to Gaunda
and Moonak to Tohana Roads-
(Plan)

O	4,50.00			
		2,70.00	..	-2,70.00
R	-1,80.00			

Reduction in provision by ` 1,80 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

01- Flood Control -
789- Special Component Plan for
Scheduled Castes-

(6)01- Construction of Embankments
and Widening of River Ghaggar from
Khanauri to Korail in District Sangrur-
(Plan)

O	2,50.00			
		1,65.00	..	-1,65.00
R	-85.00			

Reduction in provision by ` 85 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(7)03- Project for Anti Water
Logging Draining and FCW-
(Plan)

O	1,35.00			
		95.00	..	-95.00
R	-40.00			

Reduction in provision by ` 40 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Grant No. 15- contd.

03- Drainage -				
103- Civil Works -				
(8)52- Construction of 3 No. Bridges on Kasur Nallah- (Plan)				
S	20.00			
		1,50.00	..	-1,50.00
R	1,30.00			

Augmentation of provision by ` 1,30 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

789- Special Component Plan for Scheduled Castes-				
(9)01- Construction of New Drains and FPW and A.W.L. Programme in the State- (Plan)				
S	0.01			
		3,00.00	..	-3,00.00
R	2,99.99			

Augmentation of provision by ` 2,99.99 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

4700- Capital Outlay on Major Irrigation -				
02- Ranjit Sagar Dam-Commercial -				
800- Other expenditure -				
(10)08- Works expenditure-				
O	18,45.00			
		15,45.00	..	-15,45.00
R	-3,00.00			

Reduction in provision by ` 3,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

06- Low Dam in Kandi Area (NABARD)-Commercial-				
789- Special Component Plan for Scheduled Castes-				
(11)01- Construction of Low Dams in Kandi Areas (Thana)- (Plan)				
O	1,85.00			
		5.00	..	-5.00
R	-1,80.00			

Grant No. 15- contd.

Reduction in provision by ` 1,80 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

05- 789- (12)01-	Shahpur Kandi Project-Commercial- Special Component Plan for Scheduled Castes- Construction of Shahpur Kandi Dam- (Plan)	O	40.00	40.70	..	-40.70
		R	0.70			

02- 789- (13)01-	Ranjit Sagar Dam-Commercial - Special Component Plan for Scheduled Castes- Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam- (Plan)	O	5.00	8.00	..	-8.00
		R	3.00			

Augmentation of provision by ` 3 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

4705- 800- (14)18-	Capital Outlay on Command Area Development- Other expenditure - Project for Lining of Abohar Branch(U) Canal System RIDF-XV- (Plan)	S	14,41.99	18,90.00	..	-18,90.00
		R	4,48.01			

Augmentation of provision by ` 4,48.01 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

(15)14-	Construction of Field Channels of Eastern Canal System- (Plan)	O	7,89.00	1,98.00	..	-1,98.00
		R	-5,91.00			

Grant No. 15- contd.

Reduction in provision by ` 5,91 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

789-	Special Component Plan for Scheduled Castes-				
(16)02-	Construction of Field Channels on Sirhind Feeder Phase-II-Canal System on Matching Grant Basis-(Plan)				
	O	4,00.00			
			1,00.00	..	-1,00.00
	R	-3,00.00			

Reduction in provision by ` 3,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(17)04-	Construction of Field Channels on Bathinda Branch Phase-II on Matching Grant Basis-(Plan)				
	O	4,00.00			
			3,00.00	..	-3,00.00
	R	-1,00.00			

Reduction in provision by ` 1,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(18)03-	Construction of Field Channels on UBDC System on Matching Grant Basis-(Plan)				
	O	2,25.00			
			1,12.50	..	-1,12.50
	R	-1,12.50			

Reduction in provision by ` 1,12.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(19)05-	Lining of Abohar Branch (U) Canal System RIDF-XV-(Plan)				
	S	0.01			
			2,10.00	..	-2,10.00
	R	2,09.99			

Grant No. 15- contd.

Augmentation of provision by ` 2,09.99 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

(20)01- Construction of Field Channels on Eastern Canal on Matching Grant Basis- (Plan)

O	87.00			
		22.00	..	-22.00
R	-65.00			

Reduction in provision by ` 65 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

4702- Capital Outlay on Minor Irrigation -
800- Other expenditure -
(21)13- Installation of 280 Deep Tubewells in Kandi Area-RIDF XV- (Plan)

S	8,58.99			
		13,50.00	..	-13,50.00
R	4,91.01			

Augmentation of provision by ` 4,91.01 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

(22)03- Renovation/Replacement of Existing Tubewells- (Plan)

O	2,25.00			
		90.00	..	-90.00
R	-1,35.00			

Reduction in provision by ` 1,35 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

789- Special Component Plan for Scheduled Castes-
(23)01- Tubewells and Other Schemes for Deep Tubewells in Kandi- (Plan)

O	1,60.00			
		1,00.00	..	-1,00.00
R	-60.00			

Grant No. 15- contd.

Reduction in provision by ` 60 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(24)03- Installation of 280 New Tubewells in Kandi Area (RIDF-XV)- (Plan)

S	0.01			
R	1,49.99	1,50.00	..	-1,50.00

Augmentation of provision by ` 1,49.99 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

(25)02- Replacement/Renovation of Existing Tubewells- (Plan)

O	25.00			
R	-15.00	10.00	..	-10.00

Reduction in provision by ` 15 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

4701- Capital Outlay on Medium Irrigation-
13- Remodelling/Construction of Distributories/Minors-Commercial -
789- Special Component Plan for Scheduled Castes-
(26)01- Remodelling/Construction of Distributories/Minors- (Plan)

O	7,50.00	7,50.00	..	-7,50.00
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21- Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-Commercial -
789- Special Component Plan for Scheduled Castes-
(27)01- Rehabilitation of Channel of District Patiala Feeder and Kotla Branch- (Plan)

O	2,00.00			
R	50.00	2,50.00	..	-2,50.00

Grant No. 15- contd.

Augmentation of provision by ` 50 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

20- 800- (28)08-	Lining of Distributories in the State RIDF-IX onward (NABARD)-Commercial - Other expenditure - Works expenditure- (Plan)	O	1,75.00	70.00	..	-70.00
		R	-1,05.00			

Reduction in provision by ` 1,05 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

06- 789- (29)01-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur-Commercial - Special Component Plan for Scheduled Castes- Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur- (Plan)	O	1,50.00	1,50.00	..	-1,50.00
80- 800- (30)08-	General - Other expenditure - Works expenditure-	O	1,00.00	50.00	..	-50.00
		R	-50.00			

Reduction in provision by ` 50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

42- 800- (31)08-	Lining of Pakhowal Distributories System-RIDF-XII-Commercial - Other expenditure - Works expenditure- (Plan)	O	67.50	67.50	..	-67.50
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Grant No. 15- contd.

11-	Lining of Laducke Distributories System-Commercial -				
789-	Special Component Plan for Scheduled Castes-				
(32)01-	Lining of Laducke Distributories System- (Plan)				
O		56.00			
			42.50	..	-42.50
R		-13.50			
Reduction in provision by ` 13.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.					
41-	Lining of Dehlon Distributories System-RIDF-XII-Commercial -				
800-	Other expenditure -				
(33)08-	Works expenditure- (Plan)				
O		40.50			
			36.00	..	-36.00
R		-4.50			
Reduction in provision by ` 4.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.					
44-	Rehabilitation of Sidhwan Branch (AIBP)-Commercial -				
789-	Special Component Plan for Scheduled Castes-				
(34)01-	Rehabilitation of Sidhwan Branch- (Plan)				
O		35.00	35.00	..	-35.00
09-	Remodelling of Channels of UBDC System to Meet the Revised Water Allowance-Commercial -				
789-	Special Component Plan for Scheduled Castes-				
(35)01-	Remodelling of Channels of UBDC System to Meet the Revised Water Allowance (AIBP)- (Plan)				
O		10.00			
			8.50	..	-8.50
R		-1.50			

Grant No. 15- contd.

42-	Lining of Pakhowal Distributories System-RIDF-XII-Commercial -				
789-	Special Component Plan for Scheduled Castes-				
(36)01-	Lining of Pakhowal Distributories System-(Plan)				
	O	7.50	7.50	..	-7.50
41-	Lining of Dehlon Distributories System-RIDF-XII-Commercial -				
789-	Special Component Plan for Scheduled Castes-				
(37)01-	Lining of Dehlon Distributories System-RIDF-XII-(Plan)				
	O	4.50			
	R	-0.50	4.00	..	-4.00

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 4, 31 and 33.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 37) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation-			
16- Banur Canal from Non-Perennial to Perennial (NABARD)-Commercial -			
800- Other expenditure -			
(1)08- Works expenditure-(Plan)			
	O	13,50.00	..
	R	-13,50.00	..
789- Special Component Plan for Scheduled Castes-			

Grant No. 15- contd.

(2)01-	Converting Banur Canal from Non-Perennial to Perennial- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
07-	Irrigation Facilities to Himachal Areas below Talwara-AIBP-Commercial -				
800-	Other expenditure -				
(3)08-	Works expenditure- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
12-	Raising Capacity of Main Branch Canal from RD 18300 to 23900 R-Commercial-				
800-	Other expenditure -				
(4)08-	Works expenditure- (Plan)				
	O	76.00			
	R	-76.00	..	..	..
789-	Special Component Plan for Scheduled Castes-				
(5)01-	Raising Capacity of Main Branch Canal from RD 18300 to 23900- (Plan)				
	O	4.00			
	R	-4.00	..	..	..
43-	Rehabilitation of Bathinda Branch RDO-60000 (AIBP)-Commercial -				
800-	Other expenditure -				
(6)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 15- contd.

45-	Rehabilitation of Abohar Branch (AIBP)-Commercial -				
800-	Other expenditure -				
(7)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
46-	Rehabilitation of Bist-Doab Canal System(AIBP)-Commercial-				
800-	Other expenditure -				
(8)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
47-	Lining of Various Canals Distributories in the State RIDF-XIII-Commercial -				
800-	Other expenditure -				
(9)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
48-	Remodelling/Rehabilitation/ Minors/RIDF-XIII-				
800-	Other expenditure -				
(10)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4700-	Capital Outlay on Major Irrigation -				
06-	Low Dam in Kandi Area (NABARD)-				
001-	Direction and Administration -				
(11)08-	Works expenditure- (Plan)				
	O	6,27.34			
	R	-6,27.34	..	..	..

Grant No. 15- contd.

28-	Siri Dashmesh Irrigation Project-Commercial -				
800-	Other expenditure -				
(12)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4702-	Capital Outlay on Minor Irrigation -				
800-	Other expenditure -				
(13)12-	Artificial Recharge to Augment declining Ground Water resources RIDF-XIII- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(14)28-	Project for Construction of Flood Protection Works on River Ghaggar and its Tributories in Districts Patiala and Fatehgarh Sahib of Punjab RIDF-IX- (Plan)				
	O	90.00			
	R	-90.00	..	..	..
(15)07-	Project for Reclamation of Water Logged and Saline Area of Jamuna and Ratta Khera Block of Mukatsar- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
4705-	Capital Outlay on Command Area Development-				
800-	Other expenditure -				
(16)12-	Construction of field Channels				

Grant No. 15- contd.

	on Abohar Canal System on Matching Grant Basis- (Plan)				
	O	1.00			
	R	-1.00			
(17)13-	Construction of Field Channels on Sidhwan Canal System on Matching Grant Basis- (Plan)				
	O	1.00			
	R	-1.00			
Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 1 to 17 was due to cut imposed by the Finance Department.					
(xii)	Excess occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4701-	Capital Outlay on Medium Irrigation -				
13-	Remodelling/Construction of Distributories/Minors-Commercial -				
800-	Other expenditure -				
(1)08-	Works expenditure- (Plan)				
	O	1,42,50.00			
	R	-6,50.00	1,36,00.00	1,71,66.19	+35,66.19
Reduction in provision by ` 6,50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.					
Reasons for the final excess of ` 35,66.19 lakhs have not been intimated (August 2010).					
50-	Sidelining of Ghaggar Branch RDO-172000 RIDF-XV -				
800-	Other expenditure -				
(2)08-	Works expenditure- (Plan)				
	S	83.99			
	R	9,16.01	10,00.00	11,40.96	+1,40.96

Grant No. 15- contd.

Augmentation of provision by ` 9,16.01 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final excess of ` 1,40.96 lakhs have not been intimated (August 2010).

21-	Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-Commercial -				
800-	Other expenditure -				
(3)08-	Works expenditure- (Plan)				
	O	38,00.00			
			47,50.00	46,05.46	-1,44.54
	R	9,50.00			

Augmentation of provision by ` 9,50 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 1,44.54 lakhs have not been intimated (August 2010).

06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial -				
001-	Direction and Administration -				
(4)08-	Works expenditure- (Plan)				
	O	19,84.11			
			29,26.74	23,84.29	-5,42.45
	R	9,42.63			

Augmentation of provision by ` 9,42.63 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 5,42.45 lakhs have not been intimated (August 2010).

15-	Lining of Channels Phase-I Land Compensation Liabilities-Commercial-				
800-	Other expenditure -				
(5)08-	Works expenditure- (Plan)				
	O	40.00			
			40.00	1,17.21	+77.21

Last year there was a final excess of ` 17.86 lakhs.

Reasons for the final excess of ` 77.21 lakhs have not been intimated (August 2010).

Grant No. 15- contd.

06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial -				
001- Direction and Administration -				
(6)02- Supervision- (Plan)				
O	2,06.06			
		2,39.72	2,30.01	-9.71
R	33.66			

Augmentation of provision by ` 33.66 lakhs through re-appropriation in March 2010 was mainly due to payment of arrear on account of revision of pay scales to Government employees (` 25.85 lakhs) and (ii) payment of outstanding bills of medical reimbursement (` 8.72 lakhs).

Reasons for the final saving of ` 9.71 lakhs have not been intimated (August 2010).

09- Remodelling of Channels UBDC System to meet the Revised Water Allowance-Commercial-				
800- Other expenditure-				
(7)08- Works expenditure- (Plan)				
O	1,90.00			
		1,61.50	2,03.93	+42.43
R	-28.50			

Reduction in provision by ` 28.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final excess of ` 42.43 lakhs have not been intimated (August 2010).

4711- Capital Outlay on Flood Control Projects-				
03- Drainage -				
103- Civil Works -				
(8)48- Construction of New Drains and Flood Protection Works and Anti-Water Logging Programme in the State(ACA)- (Plan)				
R	27,00.00	27,00.00	20,31.06	-6,68.94

There was no original budget provision. Funds provided through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide funds for completion of works.

Reasons for the final saving of ` 6,68.94 lakhs have not been intimated (August 2010).

(9)39- Project for AWLD and FC Works RIDF-XIII with River Ravi, Beas, Satluj, Ghaggar and Choes,				
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Grant No. 15- contd.

Nadies and Khads RIDF-XIII-
(Plan)

O	12,15.00			
		8,55.00	26,06.30	+17,51.30
R	-3,60.00			

Reduction in provision by ` 3,60 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final excess of ` 17,51.30 lakhs have not been intimated (August 2010).

001- Direction and Administration -
(10)08- Works expenditure-
(Plan)

O	5.80			
		7,14.47	6,72.52	-41.95
R	7,08.67			

Augmentation of provision by ` 7,08.67 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 41.95 lakhs have not been intimated (August 2010).

103- Civil Works -
(11)50- Link Drains/Water Logging Flood Control
and Drainage Works in the State-
(Plan)

O	5,00.00			
S	50.00	12,80.00	11,42.88	-1,37.12
R	7,30.00			

Augmentation of provision by ` 7,30 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 1,37.12 lakhs have not been intimated (August 2010).

01- Flood Control -
001- Direction and Administration -
(12)01- Direction -

O	45,00.00			
		60,00.00	50,02.74	-9,97.26
R	15,00.00			

Augmentation of provision by ` 15,00 lakhs through re-appropriation in March 2010 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 9,97.26 lakhs have not been intimated (August 2010).

Grant No. 15- contd.

03-	Drainage -				
001-	Direction and Administration -				
(13)03-	Execution- (Plan)				
	O	6,94.20			
			7,85.53	7,27.22	-58.31
	R	91.33			
	Augmentation of provision by ` 91.33 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 95 lakhs), partly set off by saving due to cut imposed by the Finance Department (` 3.67 lakhs).				
	Reasons for the final saving of ` 58.31 lakhs have not been intimated (August 2010).				
4705-	Capital Outlay on Command Area Development-				
800-	Other expenditure -				
10-	Construction of field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				
(14)08-	Works expenditure - (Plan)				
	O	36,00.00			
			27,00.00	45,00.00	+18,00.00
	R	-9,00.00			
	Reduction in provision by ` 9,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.				
	Reasons for the final excess of ` 18,00 lakhs have not been intimated (August 2010).				
09-	Construction of field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-				
(15)08-	Works expenditure - (Plan)				
	O	36,00.00			
			9,00.00	38,93.41	+29,93.41
	R	-27,00.00			
	Reduction in provision by ` 27,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.				
	Reasons for the final excess of ` 29,93.41 lakhs have not been intimated (August 2010).				
4700-	Capital Outlay on Major Irrigation-				
04-	Beas Project Unit-I- Commercial-				
800-	Other expenditure -				
(16)08-	Works expenditure-				
	O	1,88.14	1,88.14	5,62.58	+3,74.44

Grant No. 15- contd.

There was a final excess of ` 2,54.48 lakhs, ` 3,93.71 lakhs and ` 4,99.25 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final excess of ` 3,74.44 lakhs have not been intimated (August 2010).

05- Shahpur Kandi Project-Commercial-				
001- Direction and Administration -				
(17)02- Supervision-				
(Plan)				
O	4,94.04	5,43.77	5,39.60	-4.17
R	49.73			

Augmentation of provision by ` 49.73 lakhs through re-appropriation in March 2010 was mainly due to payment of arrear on account of revision of pay scales to Government employees.

06- Construction of Low Dam in Kandi Area (NABARD)-Commercial-				
800- Other expenditure-				
(18)08- Works expenditure-				
(Plan)				
R	45.00	45.00	19.11	-25.89

There was no original budget provision. Funds were provided through re-appropriation in March 2010 was mainly due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 25.89 lakhs have not been intimated (August 2010).

05- Shahpur Kandi Project-Commercial-				
001- Direction and Administration -				
(19)01- Direction-				
(Plan)				
O	50.84	75.62	74.69	-0.93
R	24.78			

Augmentation of provision by ` 24.78 lakhs through re-appropriation in March 2010 was mainly due to payment of arrear on account of revision of pay scales to Government employees.

27- Completion of Residual Works and Safety related Works of Ranjit Sagar Dam-Commercial-				
800- Other expenditure-				
(20)08- Works expenditure-				
(Plan)				
O	95.00	1,52.00	1,03.34	-48.66
R	57.00			

Grant No. 15- contd.

Augmentation of provision by ` 57 lakhs through re-appropriation in March 2010 was mainly due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of ` 48.66 lakhs have not been intimated (August 2010).

(xiii)	Instances where the expenditure was incurred without provision of funds are given below:-				
	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -	
	4700- Capital Outlay on Major Irrigation -				
	02- Ranjit Sagar Dam-Commercial -				
(1)799-	Suspense -				
	O	..	38,32.61	+38,32.61	
	04- Beas Project Unit-I- Commercial -				
(2)799-	Suspense -				
	O	..	3,72.82	+3,72.82	
	01- Sirhind Canal System-Commercial -				
(3)799-	Suspense -				
	O	..	2,60.66	+2,60.66	
	05- Shahpur Kandi Project-Commercial -				
(4)799-	Suspense - (Plan)				
	O	..	1,05.72	+1,05.72	
	02- Ranjit Sagar Dam-Commercial -				
(5)799-	Suspense - (Plan)				
	O	..	36.43	+36.43	
	4711- Capital Outlay on Flood Control Projects -				
	03- Drainage -				
(6)799-	Suspense - (Plan)				
	O	..	25,43.28	+25,43.28	
	01- Flood Control -				
(7)799-	Suspense -				
	O	..	2,36.23	+2,36.23	
	01- Flood Control -				
(8)799-	Suspense - (Plan)				
	O	..	2,22.20	+2,22.20	

Grant No. 15- contd.

03- Drainage - (9)799- Suspense -	O	..	..	99.05	+99.05
4801- Capital Outlay on Power Project - 80- General - 101- Investments in State Electricity Board- (10)01- Assistance to Punjab State Electricity Board- (Plan)	O	..	..	23,93.00	+23,93.00
4701- Capital Outlay on Medium Irrigation - 06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial - (11)799- Suspense - (Plan)	O	..	..	5,19.80	+5,19.80
13- Remodelling/Construction of Distributories/Minors-Commercial - (12)799- Suspense - (Plan)	O	..	..	1,46.04	+1,46.04
15- Lining of Channels Phase-I Land Compensation Liabilities-Commercial- (13)799- Suspense - (Plan)	O	..	..	1,44.98	+1,44.98
38- Utilization of Surplus Ravi Beas Water-Commercial- (14)799- Suspense - (Plan)	O	..	..	86.77	+86.77
11- Lining of Laducke Distributories System-Commercial - (15)799- Suspense - (Plan)	O	..	..	21.12	+21.12

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 4, 6, 7, 11, 12, 13 and 15.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 15) have not been intimated (August 2010).

Grant No. 15- contd.**(xiv) Review of Direction and Administration , Machinery and Equipment Charges in Irrigation Department under Major Heads 2700- Major Irrigation, 2701-Medium Irrigation, 4700- Capital Outlay on Major Irrigation and 4701-Capital Outlay on Medium Irrigation:-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2007-08, 2008-09 and 2009-10:-

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Percentage of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
1	2	3	4	5	6	7
(₹ in lakhs)						
Bhakra Canal	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
	2009-10	..	..	..	..	..
Thien Dam	2007-08	12,45.63	..	..	..	..
	2008-09	14,52.24	..	..	..	..
	2009-10	..	22,29,90.04	..	..	..
Dholbaha Check Dam	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
	2009-10	..	..	..	..	..
Shahpur Kandi Project	2007-08	9,51.02	..	..	..	..
	2008-09	..	7,17.72	..	..	..
	2009-10	..	7,89.95	..	..	..
Low Dam in Kandi Area	2007-08	4,97.38	54.56	..	11	..
	2008-09	1,05.78	8,17.60	..	773	..
	2009-10	19.11	9,52.91	..	4986	..
Harike Project	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
	2009-10	..	..	..	..	..
Sutlej Yamuna Link Project	2007-08	1,39.15	..	..	..	..
	2008-09	1,25.28	28,88.53	..	2306	..
	2009-10	2,16.60	37,93.23	..	1751	..
Open Canals	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
	2009-10	..	..	..	..	..

Grant No. 15- contd.

Suspense transactions :- (i) The expenditure under this Grant includes ` 93,23.47 lakhs booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for accordingly the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature and accounting of transactions under each of these sub-divisions are explained below:-

(1) Stock- This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) Miscellaneous Works Advances- The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

(3) Workshop Suspense-The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in the grant during 2009-10 is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(` in lakhs)				
2700- Major Irrigation-				
Stock	+1,00.71	2,41.71	2,42.36	+1,00.06
Miscellaneous Works Advances	-61.20*	3,22.35	2,64.21	-3.06*
Total	+39.51	5,64.06	5,06.57	+97.00
2701- Medium Irrigation-				
Stock	-34,22.17*	10.17	19.41	-34,31.41*
Miscellaneous Works Advances	+4,00.57	1.25	1.25	+4,00.57
Total	-30,21.60	11.42	20.66	-30,30.84

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 15- contd.

		(` in lakhs)			
2702-	Minor Irrigation-				
	Stock	+7.96	..	..	+7.96
	Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
	Total	+1,23.73	..	..	+1,23.73
2711-	Flood Control and Drainage-				
	Stock	+58.21	1,14.86	1,13.72	+59.35
	Miscellaneous Works Advances	-37.93*	5.30	12.92	-45.55*
	Total	+20.28	1,20.16	1,26.64	+13.80
4700-	Capital Outlay on Major Irrigation-				
	Stock	-1,28.09*	38,86.34	2,94.31	+34,63.94
	Miscellaneous Works Advances	+33,04.07	6,69.18	17,53.68	+22,19.57
	Workshop Suspense	+0.02	52.72	52.72	+0.02
	Total	+31,76.00	46,08.24	21,00.71	+56,83.53
4701-	Capital Outlay on Medium Irrigation-				
	Stock	+1.79	65.68	98.30	-30.83*
	Miscellaneous Works Advances	+1,26,22.41	8,53.15	6,02.33	+1,28,73.23
	Workshop Suspense	-7.32*	..	..	-7.32*
	Total	+1,26,16.88	9,18.83	7,00.63	+1,28,35.08
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+7.09	..	..	+7.09
	Miscellaneous Works Advances	+22.10	..	..	+22.10
	Total	+29.19	..	..	+29.19

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 15- conclud.

		(` in lakhs)			
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+23,19.46	17,55.18	17,51.69	+23,22.95
	Miscellaneous Works Advances	+42,21.11	13,45.58	3,40.65	+52,26.04
<hr/>					
	Total	+65,40.57	31,00.76	20,92.34	+75,48.99

Grant No. 16

Grant No. 16 - Labour and Employment

		Total grant	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major head:				
2230 -	Labour and Employment			
Voted -				
	Original	36,10,39		
	Supplementary	61,07		
		36,71,46	27,25,97	-9,45,49
Amount surrendered during the year				
				..

Capital:

Major head:

4070 - Capital Outlay on Other Administrative Services

Voted -

	Original	2,31,00		
	Supplementary	..		
		2,31,00	..	-2,31,00

Amount surrendered during the year

..

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

(i) In view of the final saving of ` 9,45.49 lakhs in the voted grant, the supplementary grant of ` 61.07 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(ii) There was an overall saving of ` 9,45.49 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2230- Labour and Employment -			
02- Employment Service -			
001- Direction and Administration -			
(1)01- Directorate of Employment-			
O	11,78.51	9,43.37	-2,35.14

There was a final saving of ` 84.50 lakhs, ` 1,38.42 lakhs and ` 1,88.35 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Grant No. 16- contd.

Reasons for the final saving of ` 2,35.14 lakhs have not been intimated (August 2010).

(2)04- Centre for Training and
Employment of Punjab Youths-
(Plan)

O	6,00.00	6,00.00	5,50.00	-50.00
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Reasons for the final saving of ` 50 lakhs have not been intimated (August 2010).

01- Labour-

001- Direction and Administration-

(3)01- Direction and Administration-

O	12,14.88			
		12,75.95	12,32.00	-43.95
S	61.07			

There was a final saving of ` 23.98 lakhs and ` 53.50 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 43.95 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2230- Labour and Employment -			
02- Employment Service -			
001- Direction and Administration -			
(1)03- Setting up of new Department of Employment Generation and Training(ACA)- (Plan)			
O	4,69.00	4,69.00	.. -4,69.00
01- Labour -			
101- Industrial Relations -			
(2)05- Creation of Labour Court at Ludhiana and Mohali- (Plan)			
O	50.00	50.00	.. -50.00
103- General Labour Welfare -			
(3)05- Child Labour Rehabilitation Fund- (Plan)			
O	50.00	50.00	.. -50.00
102- Working Conditions and Safety -			
(4)03- Strengthening of Directorate of Factories- (Plan)			
O	35.00	35.00	.. -35.00

Grant No. 16- conclud.

103-	General Labour Welfare -				
(5)03-	Scheme for Rehabilitation of Bonded Labourers- (Plan)				
	O	5.00	5.00	..	-5.00
(6)06-	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(7)07-	Setting up of Overseas Workers Resource Centre- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00
(8)08-	Skill Development Initiative Schemes- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 2 to 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos 1 to 8) have not been intimated (August 2010).

Capital:

(v) There was an overall saving of ` 2,31 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			
800- Other expenditure -			
14- Setting up of new Department of Employment Generation and Training (ACA)- (Plan)			
O	2,31.00	2,31.00	.. -2,31.00

Last year the entire provision of ` 9,90 lakhs remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2010).

Grant No. 17**Grant No. 17 - Local Government, Housing and Urban Development**

		Total grant/ appropriation (` in thousands)	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2217 -	Urban Development and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	3,30,02,10		
			3,30,02,10	97,25,32
	Supplementary	..		-2,32,76,78
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	5		
			5	..
	<i>Supplementary</i>	..		-5
<i>Amount surrendered during the year</i>				
				..

Capital:

Major heads:

4216 -	Capital Outlay on Housing and			
4217 -	Capital Outlay on Urban Development			
Voted -				
	Original	6,60,39,66		
			6,62,55,66	2,52,29,41
	Supplementary	2,16,00		-4,10,26,25
Amount surrendered during the year				
				..

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

- (i) There was an overall saving of ` 2,32,76.78 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
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Grant No. 17- contd.

- 2217- Urban Development -
 80- General -
 191- Assistance to Local Bodies, Corporations,
 Urban Development Authorities,
 Town Improvement Boards etc.-
 (1)02- Urban Renewal Programme-Payment
 of instalment of interest to L.I.C.-

O	32,46.21	32,46.21	2,46.19	-30,00.02
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There was a final saving of ` 30,00.04 lakhs and ` 4,43.03 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 30,00.02 lakhs have not been intimated (August 2010).

- 3604- Compensation and Assignments
 to Local Bodies and Panchayati
 Raj Institutions -
 200- Other Miscellaneous Compensation
 and Assignments -
 (2)20- Grants for Service Providers to
 ETT Teachers as regular service
 in their pay scales in rural areas-

O	6,86.18	6,86.18	4,26.32	-2,59.86
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Reasons for the final saving of ` 2,59.86 lakhs have not been intimated (August 2010).

- (3)12- Grant-in-aid to Municipal Committees/
 Corporations/Notified Area Committees
 in lieu of abolition of octroi on Liquor
 in the State-

O	70,00.00	70,00.00	67,90.00	-2,10.00
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There was a final saving of ` 10,51.87 lakhs, ` 3,62.91 lakhs and ` 79,46.82 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,10 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensation and Assignments -			

Grant No. 17- contd.

(1)17- Devolution of share of Taxes and duties to Municipalities as recommended by the 3rd Punjab Finance Commission-					
O	2,03,63.00	2,03,63.00	..	-2,03,63.00	

2217- Urban Development -

80- General -

800- Other expenditure -

98- Computerization in the State-

(2)01- Purchase of Computer related Hardware-

O	1.25	1.25	..	-1.25	
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Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2217- Urban Development -			
80- General -			
001- Direction and Administration -			
02- Local Government Directorate-			
O	3,70.52	3,70.52	9,28.31 +5,57.79

Reasons for the final excess of ` 5,57.79 lakhs have not been intimated (August 2010).

Capital:

(v) In view of the final saving of ` 4,10,26.25 lakhs in the voted grant, the supplementary grant of ` 2,16 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(vi) There was an overall saving of ` 4,10,26.25 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
800- Other expenditure -			

Grant No. 17- contd.

- (1)37- Jawaharlal Nehru National Urban
Renewal Mission-Urban Infrastructure
Development Scheme for Small
and Medium Towns-
(Centrally Sponsored Scheme)
- | | | | | |
|---|------------|------------|----------|-------------|
| O | 2,00,00.00 | 2,00,00.00 | 83,67.20 | -1,16,32.80 |
|---|------------|------------|----------|-------------|
- There was a final saving of ` 19,06 lakhs and ` 4,12.96 lakhs during 2007-08 and 2008-09 respectively.
- Reasons for the final saving of ` 1,16,32.80 lakhs have not been intimated (August 2010).
- (2)34- Jawaharlal Nehru National Urban
Renewal Mission-Sub-Mission on
Urban Infrastructure and Governance-
(Centrally Sponsored Scheme)
- | | | | | |
|---|------------|------------|----------|-----------|
| O | 1,00,00.00 | 1,00,00.00 | 52,37.37 | -47,62.63 |
|---|------------|------------|----------|-----------|
- There was a final saving of ` 7,71.37 lakhs and ` 3,37.37 lakhs during 2007-08 and 2008-09 respectively.
- Reasons for the final saving of ` 47,62.63 lakhs have not been intimated (August 2010).
- (3)38- Jawaharlal Nehru National Urban
Renewal Mission-Integrated Housing
and Slum Development Programme-
(Centrally Sponsored Scheme)
- | | | | | |
|---|----------|----------|---------|-----------|
| O | 40,00.00 | 40,00.00 | 3,53.63 | -36,46.37 |
|---|----------|----------|---------|-----------|
- There was a final saving of ` 15,84 lakhs and ` 57,22.53 lakhs during 2007-08 and 2008-09 respectively.
- Reasons for the final saving of ` 36,46.37 lakhs have not been intimated (August 2010).
- (4)45- Extension and Augmentation of
Water Supply and Sewerage for the
towns of District Mansa and Bathinda-
(Plan)
- | | | | | |
|---|----------|----------|----------|-----------|
| O | 51,61.00 | 51,61.00 | 25,00.00 | -26,61.00 |
|---|----------|----------|----------|-----------|
- Last year the entire provision remained unutilized.
- Reasons for the final saving of ` 26,61 lakhs have not been intimated (August 2010).
- (5)37- Jawaharlal Nehru National Urban
Renewal Mission-Urban Infrastructure
Development Scheme for Small
and Medium Towns-
(Plan)
- | | | | | |
|---|----------|----------|----------|----------|
| O | 18,75.00 | 18,75.00 | 11,60.05 | -7,14.95 |
|---|----------|----------|----------|----------|

Grant No. 17- contd.

Reasons for the final saving of ` 7,14.95 lakhs have not been intimated (August 2010).

- (6)26- Grant-in-aid to Local Bodies
for maintenance of Civil Services
recommended by the 12th Finance
Commission-
(Plan)

O	23,94.00	23,94.00	17,10.00	-6,84.00
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Reasons for the final saving of ` 6,84 lakhs have not been intimated (August 2010).

- (7)51- Water Supply and Sewerage
Scheme at Patti-
(Plan)

O	7,04.00	7,04.00	1,00.00	-6,04.00
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Reasons for the final saving of ` 6,04 lakhs have not been intimated (August 2010).

- (8)50- Water Supply and Sewerage
Scheme at Sultanpur Lodhi-
(Plan)

O	5,23.00	5,23.00	1,00.00	-4,23.00
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Reasons for the final saving of ` 4,23 lakhs have not been intimated (August 2010).

- (9)36- Jawaharlal Nehru National
Urban Renewal Mission-Basic
Services to Urban Poor-
(Centrally Sponsored Scheme)

O	12,50.00	12,50.00	8,31.77	-4,18.23
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There was a final saving of ` 12,68.65 lakhs and ` 40,96 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 4,18.23 lakhs have not been intimated (August 2010).

- (10)46- Extension and Augmentation of Water
Supply and Sewerage Scheme at Moga-
(Plan)

O	4,63.00	4,63.00	1,00.00	-3,63.00
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Last year the entire provision remained unutilized.

Reasons for the final saving of ` 3,63 lakhs have not been intimated (August 2010).

- (11)48- Development Work at Moga-
(Plan)

O	3,20.00	3,20.00	1,00.00	-2,20.00
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Grant No. 17- contd.

Reasons for the final saving of ` 2,20 lakhs have not been intimated (August 2010).

(12)36-	Jawaharlal Nehru National Urban Renewal Mission-Basic Services to Urban Poor- (Plan)				
	O	2,50.00	2,50.00	1,66.35	-83.65

Reasons for the final saving of ` 83.65 lakhs have not been intimated (August 2010).

789-	Special Component Plan for Scheduled Castes -				
(13)14-	Jawaharlal Nehru National Urban Renewal Mission-Basic Services to Urban Poor- (Plan)				
	O	2,50.00	2,50.00	1,66.36	-83.64

Reasons for the final saving of ` 83.64 lakhs have not been intimated (August 2010).

(viii)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	4217- Capital Outlay on Urban Development- 60- Other Urban Development Schemes - 800- Other expenditure -				
(1)39-	Amritsar Sewerage Project funded by JBIC (for Land Acquisition)- (Plan)				
	O	62,93.60	62,93.60	..	-62,93.60
789-	Special Component Plan for Scheduled Castes -				
(2)15-	Amritsar Sewerage Project funded by JBIC- (Plan)				
	O	23,06.40	23,06.40	..	-23,06.40
(3)17-	Extension and Augmentation of Water Supply and Sewerage for the towns of District Mansa and Bathinda- (Plan)				
	O	14,56.00	14,56.00	..	-14,56.00

Grant No. 17- contd.

(4)10-	Grant-in-aid to Local Bodies for maintenance of Civil Services recommended by 12th Finance Commission- (Plan)	O	10,26.00	10,26.00	..	-10,26.00
(5)12-	Jawaharlal Nehru Urban Renewal Mission-Urban Infrastructure and Governance- (Plan)	O	10,00.00	10,00.00	..	-10,00.00
(6)07-	Urban Infrastructure Development Scheme for the Small and Medium Towns- (Plan)	O	6,25.00	6,25.00	..	-6,25.00
(7)13-	Integrated Housing and Slum Development Programme- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
800-	Other expenditure -					
(8)40-	Setting up of Sewerage Treatment Plant in 14 Towns- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
(9)52-	Water Supply and Sewerage Scheme at Gidderbaha- (Plan)	O	3,74.00	3,74.00	..	-3,74.00
789-	Special Component Plan for Scheduled Castes -					
(10)21-	Water Supply and Sewerage Scheme at Patti- (Plan)	O	1,87.00	1,87.00	..	-1,87.00
(11)22-	Water Supply and Sewerage Scheme at Gidderbaha- (Plan)	O	1,67.00	1,67.00	..	-1,67.00

Grant No. 17- contd.

(12)23-	Extension and Augmentation of Water Supply and Sewerage Scheme at Moga- (Plan)				
	O	1,55.00	1,55.00	..	-1,55.00
800-	Other expenditure -				
(13)49-	Development Work at Muktsar- (Plan)				
	O	1,35.00	1,35.00	..	-1,35.00
789-	Special Component Plan for Scheduled Castes-				
(14)20-	Water Supply, Sanitation and Sewerage Scheme at Sultanpur Lodhi- (Plan)				
	O	1,30.00	1,30.00	..	-1,30.00
800-	Other expenditure -				
(15)05-	Prevention of Pollution of River Sutlej-Cost of Land- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
789-	Special Component Plan for Scheduled Castes -				
(16)18-	Development Work at Moga- (Plan)				
	O	80.00	80.00	..	-80.00
800-	Other expenditure -				
(17)29-	National Urban Information System- (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00
789-	Special Component Plan for Scheduled Castes -				
(18)02-	Sawarn Jayanti Shehri Rozgar Yojana- (Plan)				
	O	40.00	40.00	..	-40.00
800-	Other expenditure -				
(19)11-	Sawarn Jayanti Shehri Rozgar Yojana- (Plan)				
	O	40.00	40.00	..	-40.00

Grant No. 17- contd.

789-	Special Component Plan for Scheduled Castes -				
(20)19-	Development Work at Muktsar- (Plan)				
	O	34.00	34.00	..	-34.00
800-	Other expenditure -				
(21)29-	National Urban Information System- (Plan)				
	O	20.00	20.00	..	-20.00
(22)47-	Strengthening of Fire Emergency Services- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
789-	Special Component Plan for Scheduled Castes -				
(23)11-	Municipal Development Fund- (Plan)				
	O	7.50	7.50	..	-7.50
800-	Other expenditure -				
(24)42-	Laying of Main Sewerage Line to check Contamination of Water in the Phagwara Town- (Plan)				
	O	7.50	7.50	..	-7.50
789-	Special Component Plan for Scheduled Castes -				
(25)16-	Laying of Main Sewerage Line to check Contamination of Water in Phagwara Town- (Plan)				
	O	2.50	2.50	..	-2.50
800-	Other expenditure -				
(26)09-	World Bank aided Water Supply and Sewerage Project- (Plan)				
	O	1.00	1.00	..	-1.00
(27)14-	Integrated Development of Small and Medium Towns- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Grant No. 17- contd.

(28)28-	Prevention of Pollution of River Ghaggar- (Plan)				
	O	1.00	1.00	..	-1.00
(29)30-	Integrated Development of Urban Infrastructure in Bathinda City- (Plan)				
	O	1.00	1.00	..	-1.00
(30)43-	Rail Over Bridge (ACA)- (Plan)				
	O	1.00	1.00	..	-1.00
(31)47-	Strengthening of Fire Emergency Services- (Plan)				
	O	1.00	1.00	..	-1.00
(32)54-	Comprehensive Urban Infrastructure Common Facility Including Provision of Social/Community Head- (Plan)				
	S	1.00	1.00	..	-1.00
(33)56-	Converting of Gandha Nallah into Underground Storm Sewer at Amritsar- (Plan)				
	S	1.00	1.00	..	-1.00
(34)57-	Cleaning of Budha Nallah and restoration of Ecology of Holy Bein- (Plan)				
	S	1.00	1.00	..	-1.00
(35)58-	Water Supply and Sewerage Scheme for three religious towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)				
	S	1.00	1.00	..	-1.00
(36)59-	Prevention of Pollution of Rivers in the State- (Centrally Sponsored Scheme)				
	S	1.00	1.00	..	-1.00

Grant No. 17- contd.

(37)59-	Prevention of Pollution of Rivers in the State- (Plan)				
	S	1.00	1.00	..	-1.00

4216-	Capital Outlay on Housing -				
02-	Urban Housing -				
800-	Other expenditure -				
(38)05-	Houses for Economically Weaker Section- (Plan)				
	O	15.00			
	R	-14.00	1.00	..	-1.00

Reduction in provision by ` 14 lakhs through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.

(39)09-	Construction of L.I.G Houses of the Society- (Plan)				
	O	15.00			
	R	-14.00	1.00	..	-1.00

Reduction in provision by ` 14 lakhs through re-appropriation in March 2010 was due to non-release of funds by the Finance Department.

Last year the entire provision remained un-utilized in respect of items at serial nos. 17, 29, 38 and 39.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 39) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4216- Capital Outlay on Housing -			
02- Urban Housing -			
789- Special Component Plan for Scheduled Castes -			
(1)01- Houses for Economically Weaker Section- (Plan)			
	O	35.00	
	R	-35.00	..

Grant No. 17- contd.

(2)02-	Construction of L.I.G. Houses of the Society- (Plan)				
	O	35.00			
	R	-35.00	..	..	..
800-	Other expenditure -				
(3)08-	Acquisition of Land for Knowledge City at Mohali GMADA- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 1 to 3 was due to non-finalization of the scheme by the Finance Department.

(x)	Excess occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4217-	Capital Outlay on Urban Development-				
60-	Other Urban Development Schemes -				
800-	Other expenditure -				
(1)55-	Water Supply, Sewerage and STP for Ropar and Nangal Town (PIDB)- (Plan)				
	S	1.00	1.00	2,00.00	+1,99.00

Reasons for the final excess of ` 1,99 lakhs have not been intimated (August 2010).

(2)34-	Jawaharlal Nehru National Urban Renewal Mission-Sub-Mission on Urban Infrastructure and Governance- (Plan)				
	O	30,00.00	30,00.00	31,91.95	+1,91.95

Reasons for the final excess of ` 1,91.95 lakhs have not been intimated (August 2010).

(3)35-	Municipal Development Fund- (Plan)				
	O	22.50	22.50	1,82.18	+1,59.68

Last year there was a final excess of ` 4,00 lakhs.

Grant No. 17- conclud.

Reasons for the final excess of ` 1,59.68 lakhs have not been intimated (August 2010).

4216-	Capital Outlay on Housing -				
02-	Urban Housing -				
800-	Other expenditure -				
(4)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		1,00.00			
S		2,09.00	4,08.00	4,08.00	..
R		99.00			

Augmentation of provision by ` 99 lakhs through re-appropriation in March 2010 was due to payment of enhanced compensation of land.

- (xi) **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 2009-10 together with the opening and closing balance is given below :-

Head	Opening Balance	Debit	Credit	Closing Balance
	+Debit			+Debit
	-Credit			-Credit
(` in lakhs)				
4217-Capital Outlay on Urban Development -				
Stock	+23.22	..	..	+23.22

Last year the same figure appeared.

Grant No. 18**Grant No. 18 - Personnel and Administrative Reforms**

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2051 -	Public Service Commission and			
2070 -	Other Administrative Services			
Voted -				
	Original	8,53,64		
			8,53,65	4,05,21
	Supplementary	1		-4,48,44
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>2,88,40</i>		
			<i>3,11,93</i>	<i>3,09,56</i>
	<i>Supplementary</i>	<i>23,53</i>		<i>-2,37</i>
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	2,50,00		
			2,50,00	..
	Supplementary	..		-2,50,00
Amount surrendered during the year				
				..
<i>Notes and comments-</i>				
Revenue:				

- (i) In view of the final saving of ` 4,48.44 lakhs in the voted grant, the supplementary grant of ` 0.01 lakh obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 18- contd.

(ii) There was an overall saving of ` 4,48.44 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2070- Other Administrative Services - 003- Training - (1)01- Training- (Plan)			
O	2,00.00	2,00.00	24.30
			-1,75.70

Reasons for the final saving of ` 1,75.70 lakhs have not been intimated (August 2010).

(2)03- Training Research and
Development Project-
(Plan)

O	2,30.00	2,30.00	67.36	-1,62.64
---	---------	---------	-------	----------

Last year there was a final saving of ` 1,45.10 lakhs.

Reasons for the final saving of ` 1,62.64 lakhs have not been intimated (August 2010).

(3)02- Establishment of Administrative
Training Institute-
(Plan)

O	50.00	50.00	16.67	-33.33
---	-------	-------	-------	--------

Last year the entire provision remained unutilized.

Reasons for the final saving of ` 33.33 lakhs have not been intimated (August 2010).

2051- Public Service Commission -
103- Staff Selection Commission -
(4)01- Subordinate Services Selection
Board-

O	1,39.96	1,39.96	78.09	-61.87
---	---------	---------	-------	--------

There was a final saving of ` 10.05 lakhs, ` 1,03.51 lakhs and ` 73.78 lakhs during the year 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 61.87 lakhs have not been intimated (August 2010).

Grant No. 18- conclud.**Charged:**

(iv) There was an overall saving of ` 2.37 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- Subordinate Services Selection Board-			
O	1.00	1.00	.. -1.00

Last year the entire appropriation remained unutilized.

Reasons for non-utilization of the entire appropriation have not been intimated(August 2010).

Capital:

(vi) There was an overall saving of ` 2,50 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			
003- Training -			
01- Establishment of Administrative Training Institute-(Plan)			
O	2,50.00	2,50.00	.. -2,50.00

Last year the entire provision remained unutilized.

Reasons for non-utilization of the entire provision have not been intimated (August 2010).

Grant No. 18**Grant No. 18 - Personnel and Administrative Reforms**

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2051 -	Public Service Commission and			
2070 -	Other Administrative Services			
Voted -				
	Original	8,53,64		
			8,53,65	4,05,21
	Supplementary	1		-4,48,44
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>2,88,40</i>		
			<i>3,11,93</i>	<i>3,09,56</i>
	<i>Supplementary</i>	<i>23,53</i>		<i>-2,37</i>
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	2,50,00		
			2,50,00	..
	Supplementary	..		-2,50,00
Amount surrendered during the year				
				..
<i>Notes and comments-</i>				

Revenue:

- (i) In view of the final saving of ` 4,48.44 lakhs in the voted grant, the supplementary grant of ` 0.01 lakh obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 18- contd.

(ii) There was an overall saving of ` 4,48.44 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2070- Other Administrative Services - 003- Training - (1)01- Training- (Plan)			
O	2,00.00	2,00.00	24.30
			-1,75.70

Reasons for the final saving of ` 1,75.70 lakhs have not been intimated (August 2010).

(2)03- Training Research and
Development Project-
(Plan)

O	2,30.00	2,30.00	67.36	-1,62.64
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Last year there was a final saving of ` 1,45.10 lakhs.

Reasons for the final saving of ` 1,62.64 lakhs have not been intimated (August 2010).

(3)02- Establishment of Administrative
Training Institute-
(Plan)

O	50.00	50.00	16.67	-33.33
---	-------	-------	-------	--------

Last year the entire provision remained unutilized.

Reasons for the final saving of ` 33.33 lakhs have not been intimated (August 2010).

2051- Public Service Commission -
103- Staff Selection Commission -
(4)01- Subordinate Services Selection
Board-

O	1,39.96	1,39.96	78.09	-61.87
---	---------	---------	-------	--------

There was a final saving of ` 10.05 lakhs, ` 1,03.51 lakhs and ` 73.78 lakhs during the year 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 61.87 lakhs have not been intimated (August 2010).

Grant No. 18- conclud.**Charged:**

(iv) There was an overall saving of ` 2.37 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- Subordinate Services Selection Board-			
O	1.00	1.00	.. -1.00

Last year the entire appropriation remained unutilized.

Reasons for non-utilization of the entire appropriation have not been intimated(August 2010).

Capital:

(vi) There was an overall saving of ` 2,50 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			
003- Training -			
01- Establishment of Administrative Training Institute-(Plan)			
O	2,50.00	2,50.00	.. -2,50.00

Last year the entire provision remained unutilized.

Reasons for non-utilization of the entire provision have not been intimated (August 2010).

Grant No. 19
Grant No. 19 - Planning

			Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:					
Major heads:					
3451 -	Secretariat-Economic Services and				
3454 -	Census Surveys and Statistics				
Voted -					
	Original	1,97,96,48			
			1,97,96,48	1,73,35,49	-24,60,99
	Supplementary	..			
Amount surrendered during the year					
					..
<i>Charged -</i>					
	<i>Original</i>	<i>1</i>			
			<i>1</i>	..	<i>-1</i>
	<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>					
					..
Capital:					
Major head:					
5475 -	Capital Outlay on other General Economic Services				
Voted -					
	Original	1,91,46,10			
			1,91,46,10	94,22,00	-97,24,10
	Supplementary	..			
Amount surrendered during the year					
					..
<i>Notes and comments-</i>					

Revenue:

- (i) There was an overall saving of ` 24,60.99 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 19- 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)	Excess + Saving -
3451- Secretariat- Economic Services- 789- Special Component Plan for Scheduled Castes - (1)01- Formulation of District Plan at District Headquarters- (Plan)			
O	1,02,98.80	1,02,98.80	76,09.69 -26,89.11

Reasons for the final saving of ` 26,89.11 lakhs have not been intimated (August 2010).

101- Planning Commission/Planning Board - (2)10- Assistance to Non-Government Organisations- (Plan)			
O	2,80.00	2,80.00	1,89.00 -91.00

Last year the entire provision remained unutilized.

Reasons for the final saving of ` 91 lakhs have not been intimated (August 2010).

(3)02- Strengthening of Planning Machinery in the State- (Plan)			
O	2,25.00	2,25.00	1,47.34 -77.66

There was a final saving of ` 47.44 lakhs and ` 42.59 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 77.66 lakhs have not been intimated (August 2010).

(4)24- Consultancy Seminars/Pilot Study/ Quick Survey of Plan Projects/ Schemes of the Department- (Plan)			
O	60.00	60.00	10.78 -49.22

There was a final saving of ` 31.23 lakhs and ` 52.45 lakhs during 2007-08 and 2008-09 respectively.

Grant No. 19- contd.

Reasons for the final saving of ` 49.22 lakhs have not been intimated (August 2010).

(5)01- Planning Board-

O	2,96.40	2,96.40	2,51.20	-45.20
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Reasons for the final saving of ` 45.20 lakhs have not been intimated (August 2010).

(6)28- Provision for Training/Workshop/
Seminars/Conference etc. to Implement
Decentralisation Planning in the State-
(Plan)

O	25.00	25.00	1.41	-23.59
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Reasons for the final saving of ` 23.59 lakhs have not been intimated (August 2010).

800- Other expenditure -
98- Computerization in the State-
(7)01- Purchase of Computer related Hardware-
(Plan)

O	24.00	24.00	1.70	-22.30
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Reasons for the final saving of ` 22.30 lakhs have not been intimated (August 2010).

3454- Census Surveys and Statistics -
02- Surveys and Statistics -
201- National Sample Survey Organisation -
(8)01- National Sample Survey Organisation-

O	1,00.88	1,00.88	77.59	-23.29
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Reasons for the final saving of ` 23.29 lakhs have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3451- Secretariat-Economic Services- 101- Planning Commission/Planning Board - (1)27- For implementation of recommendation made by Government Commission in respect of various Departments- (Plan)		15,00.00	15,00.00	.. -15,00.00

Grant No. 19- contd.

789-	Special Component Plan for Scheduled Castes -				
(2)02-	Assistance to Non-Government Organisations- (Plan)				
	O	1,20.00	1,20.00	..	-1,20.00
101-	Planning Commission/Planning Board-				
(3)26-	Engagement of Young Professionals for Punjab State Planning Board- (Plan)				
	O	20.00	20.00	..	-20.00
(4)19-	Grant-in-aid to Punjab State Planning Board and District Planning Committees for the Creation of Infrastructure and other Facilities- (Plan)				
	O	15.00	15.00	..	-15.00
3454-	Census Surveys and Statistics -				
02-	Surveys and Statistics -				
204-	Central Statistical Organisation -				
(5)21-	Engagement of Young Professionals for Economic and Statistical Organisation- (Plan)				
	O	10.00	10.00	..	-10.00
800-	Other expenditure -				
98-	Computerization in the State-				
(6)01-	Purchase of Computer related Hardware-				
	O	4.50	4.50	..	-4.50
110-	Gazetter and Statistical Memoirs -				
(7)03-	Holding of Seminar and Conferences- (Plan)				
	O	1.00	1.00	..	-1.00
204-	Central Statistical Organisation -				
(8)20-	Monitoring Cell for MPLAD Scheme in Punjab- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 19- contd.

Last year the entire provision remained unutilized in respect of items at serial no. 3, 5, 6 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3451- Secretariat - Economic Services - 101- Planning Commission/Planning Board - (1)04- Formulation of District Plan at the District Headquarters- (Plan)			
O	56,08.74	56,08.74	78,66.24 +22,57.50

Reasons for the final excess of ` 22,57.50 lakhs have not been intimated (August 2010).

3454- Census Surveys and Statistics - 02- Surveys and Statistics - 204- Central Statistical Organisation - (2)01- Economic Advice and Statistics-			
O	10,34.75	10,34.75	10,53.10 +18.35

Reasons for the final excess of ` 18.35 lakhs have not been intimated (August 2010).

Capital:

(v) There was an overall saving of ` 97,24.10 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5475- Capital Outlay on other General Economic Services - 789- Special Component Plan for Scheduled Castes - (1)01- Formulation of District Plan at District Headquarters- (Plan)			
O	86,57.00	86,57.00	34,20.54 -52,36.46

Reasons for the final saving of ` 52,36.46 lakhs have not been intimated (August 2010).

Grant No. 19- contd.

112- Statistics -				
(2)01- Formulation of District Plan at District Headquarters- (Plan)				
O	86,39.10	86,39.10	60,01.46	-26,37.64

There was a final saving of ` 46,03.97 lakhs and ` 8,08.80 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 26,37.64 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5475- Capital Outlay on other General Economic Services-			
112- Statistics -			
(1)07- Construction of Vit-Te-Yojana (Finance and Planning) Bhawan at Chandigarh- (Plan)			
O	15,00.00	15,00.00	.. -15,00.00
(2)08- Scheme for Special Area Programmes- Kandi Area- (Plan)			
O	60.00	60.00	.. -60.00
(3)09- Scheme for Special Area Programmes- Bet Area- (Plan)			
O	60.00	60.00	.. -60.00
(4)10- Scheme for Special Area Programmes- Border Districts (for blocks which are not covered under BADP)- (Plan)			
O	60.00	60.00	.. -60.00
789- Special Component Plan for Scheduled Castes -			
(5)04- Scheme for Special Area Programmes- Kandi Area- (Plan)			
O	40.00	40.00	.. -40.00

Grant No. 19- conclud.

(6)05-	Scheme for Special Area Programmes- Bet Area- (Plan)				
	O	40.00	40.00	..	-40.00
(7)06-	Scheme for Special Area Programmes- Border Districts (for blocks which are not covered under BADP)- (Plan)				
	O	40.00	40.00	..	-40.00
112-	Statistics -				
(8)06-	State Level Initiative- (Punjab Nirman Programme) (Plan)				
	O	30.00	30.00	..	-30.00
789-	Special Component Plan for Scheduled Castes -				
(9)03-	State Level Initiative- (Punjab Nirman Programme) (Plan)				
	O	20.00	20.00	..	-20.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2010).

Grant No. 20**Grant No. 20 - Programme Implementation**

		Total grant	Actual expenditure	Excess + Saving -
		(` in thousands)		
Revenue:				
Major head:				
3451 -	Secretariat - Economic Services			
Voted -				
	Original	2		
			2	-2
	Supplementary	..	..
Amount surrendered during the year				..

Grant No. 21

Grant No. 21 - Public Works

			Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2059 -	Public Works,				
2215 -	Water Supply and Sanitation,				
2515 -	Other Rural Development Programmes and				
3054 -	Roads and Bridges				
Voted -					
	Original	7,92,61,84	7,92,61,84	12,42,39,81	+4,49,77,97
	Supplementary	..			
Amount surrendered during the year					
..					
<i>Charged -</i>					
	<i>Original</i>	<i>3,45,00</i>	<i>4,45,00</i>	<i>1,45,37</i>	<i>-2,99,63</i>
	<i>Supplementary</i>	<i>1,00,00</i>			
<i>Amount surrendered during the year</i>					
..					
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,				
5053 -	Capital Outlay on Civil Aviation and				
5054 -	Capital Outlay on Roads and Bridges				
Voted -					
	Original	11,02,53,92	14,18,55,43	9,00,45,29	-5,18,10,14
	Supplementary	3,16,01,51			
Amount surrendered during the year (March 2010)					
1,25,30,30					

Grant No. 21- contd.

Notes and comments-

Revenue:

(i) The excess of ` 4,49,77,97,383 (` 4,49,77.97 lakhs) over the voted grant requires regularisation.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2215- Water Supply and Sanitation -			
01- Water Supply -			
800- Other expenditure -			
(1)01- Maintenance of Works-			
O	33,20.00	33,20.00	1,41,18.47 +1,07,98.47

There was a final excess of ` 75,78.19 lakhs, ` 71,28.11 lakhs and ` 1,00,10.10 lakhs during 2006-07, 2007-08 and 2008-09 respectively

Reasons for the final excess of ` 1,07,98.47 lakhs have not been intimated (August 2010).

2059- Public Works -			
60- Other Buildings -			
053- Maintenance and Repairs -			
(2)19- Electrical Operational Works-			
O	4,00.00	4,00.00	11,74.48 +7,74.48

There was a final excess of ` 2,59.14 lakhs, ` 4,38.92 lakhs and ` 5,28.92 lakhs during 2006-07, 2007-08 and 2008-09 respectively

Reasons for the final excess of ` 7,74.48 lakhs have not been intimated (August 2010).

3054- Roads and Bridges-			
80- General-			
(3)799- Suspense-			
O	1.00	1.00	3,30.86 +3,29.86

Reasons for the final excess of ` 3,29.86 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
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Grant No. 21- contd.

2059- Public Works -
80- General -
(1)799- Suspense -

O 1,84,97.85 +1,84,97.85

There was a final excess of ` 1,55,21.85 lakhs, ` 1,20,59.75 lakhs and ` 1,67,91.26 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

No budget provision existed under this head. The budget also anticipated matching recoveries of ` 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 1998-99 to 2009-10.

Year	Gross Expenditure			Recoveries			Net Expenditure (` in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1998-99	3,70.00	1,31,73.38	1,28,03.38	3,70.00	1,22,75.72	1,19,05.72	..	+8,97.66
1999-00	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
2000-01	3,70.00	1,69,04.13	1,65,34.13	3,70.00	1,65,86.32	1,62,16.32	..	+3,17.81
2001-02	1,00.00	3,02,98.17	3,01,98.17	..	3,07,95.22	3,07,95.22	..	-4,97.05
2002-03	90.00	1,62,75.21	1,61,85.21	..	1,54,92.90	1,54,92.90	..	+6,92.61
2003-04	..	1,46,59.21	1,46,59.21	..	1,46,44.71	1,46,44.71	..	+14.50
2004-05	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-06	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60
2006-07	..	1,55,21.85	1,55,21.85	..	1,42,82.91	1,42,82.91	..	+12,38.94
2007-08	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	-4,77.56
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
2009-10	..	1,84,97.85	1,84,97.85	..	1,76,02.46	1,76,02.46	..	+8,95.39

001- Direction and Administration -
(2)07- Establishment Charges paid
to Public Health department for
work done by that department-

O 27,28.75 +27,28.75

60- Other Buildings -
052- Machinery and Equipment -
(3)09- Pro-rata Charges of Tools and
Plants transferred to Major Head 2216-
Housing and 3054-Roads and Bridges-

O 41.04 +41.04

Grant No. 21- contd.

2215- Water Supply and Sanitation -
 01- Water Supply -
 (4)799- Suspense -

O 1,49,37.89 +1,49,37.89

There was a final excess of ` 1,58,14.02 lakhs, ` 2,14,21.25 lakhs and ` 1,76,18.42 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

No budget provision existed under this head. The budget also anticipated recoveries of ` Nil, which are adjusted in the accounts as reduction of expenditure.

There have been wide variation between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1998-99 to 2009-10.

Year	Gross Expenditure			Recoveries			Net Expenditure (` in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1998-99	9,12.54	38,66.81	29,54.27	9,12.54	33,84.41	24,71.87	..	+4,82.40
1999-00	9,12.54	35,44.88	26,32.34	9,12.54	34,28.41	25,15.87	..	+1,16.47
2000-01	9,12.54	66,54.57	57,42.03	9,12.54	56,10.94	46,98.40	..	+10,43.63
2001-02	13,01.96	83,12.18	70,10.22	13,01.96	82,83.04	69,81.08	..	+29.14
2002-03	..	86,07.28	86,07.28	..	85,72.81	85,72.81	..	+34.47
2003-04	0.10	81,01.02	81,00.92	..	74,98.47	74,98.47	..	+6,02.45
2004-05	0.10	80,33.37	80,33.27	..	89,67.59	89,67.59	..	-9,34.32
2005-06	..	1,14,83.17	1,14,83.17	..	1,15,81.47	1,15,81.47	..	-98.30
2006-07	..	1,58,14.02	1,58,14.02	..	1,31,35.45	1,31,35.45	..	+26,78.57
2007-08	..	2,14,21.25	2,14,21.25	..	1,49,85.32	1,49,85.32	..	+64,35.93
2008-09	..	1,76,18.42	1,76,18.42	..	1,96,43.96	1,96,43.96	..	-20,25.54
2009-10	..	1,49,37.89	1,49,37.89	..	1,45,62.51	1,45,62.51	..	+3,75.38

3054- Roads and Bridges -
 80- General -
 001- Direction and Administration -
 (5)01- Establishment Charges transferred
 on pro-rata basis to the Major
 Head 3054-Roads and Bridges-

O 74,71.79 +74,71.79

2515- Other Rural Development Programmes-
 (6)799- Suspense -

O 35,74.56 +35,74.56

Last year the expenditure was incurred without provision of funds in the above cases at serial nos. 1 to 6.

Grant No. 21- contd.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 6) have not been intimated (August 2010).

(iv)	Saving occurred mainly under the following heads :-			
	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	3054- Roads and Bridges -			
	03- State Highways -			
	337- Roadworks -			
	(1)02- State Highways-			
	O	2,28,26.00	1,67,50.61	-60,75.39

Last year there was a final saving of ` 1,45,34.99 lakhs.

Reasons for the final saving of ` 60,75.39 lakhs have not been intimated (August 2010).

	2215- Water Supply and Sanitation -			
	01- Water Supply -			
	001- Direction and Administration -			
	(2)01- Direction and Administration-			
	O	2,30,20.37	1,75,66.89	-54,53.48

There was a final saving of ` 57,47.80 lakhs, ` 43,62.06 lakhs and ` 71,89.02 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 54,53.48 lakhs have not been intimated (August 2010).

	2059- Public Works -			
	60- Other Buildings -			
	053- Maintenance and Repairs -			
	(3)11- Industrial Training-			
	O	36,00.00	23,75.34	-12,24.66

There was a final saving of ` 58,45.97 lakhs, ` 20,68.23 lakhs and ` 17,36.01 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 12,24.66 lakhs have not been intimated (August 2010).

	051- Construction -			
	(4)07- Other Administrative Services-			
	O	10,10.97	4,60.64	-5,50.33

Reasons for the final saving of ` 5,50.33 lakhs have not been intimated (August 2010).

Grant No. 21- contd.

80- General -				
001- Direction and Administration -				
(5)01- Direction-				
O	2,44,71.00	2,44,71.00	2,42,10.59	-2,60.41

There was a final saving of ` 7,12.92 lakhs, ` 13,38.96 lakhs and ` 25,67.46 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,60.41 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
01- National Highways -			
337- Roadworks -			
(1)01- National Highways-			
O	6,00.00	6,00.00	.. -6,00.00
05- Roads of Inter State or Economic Importance -			
800- Other expenditure -			
(2)01- Other expenditure-			
O	1.00	1.00	.. -1.00
2059- Public Works -			
80- General -			
105- Public Works Workshops -			
(3)01- Public Works Workshops-			
O	10.00	10.00	.. -10.00
2215- Water Supply and Sanitation -			
01- Water Supply -			
102- Rural Water Supply Programmes -			
01- Rural Water Supply-			
(4)14- Court Cases/Arbitration Cases - (Plan)			
O	1.50	1.50	.. -1.50

Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 3.

Reasons for non-utilization of entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2010).

Grant No. 21- contd.

Charged:

- (vi) There was an overall saving of ` 2,99.63 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) In view of the final saving of ` 2,99.63 lakhs in the charged appropriation, the supplementary charged appropriation of ` 1,00 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Saving in the charged appropriation [partly set off by excess under other head as mentioned in note (x) below] occurred mainly under the following heads :-

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2059- Public Works -			
80- General -			
001- Direction and Administration -			
01- Direction-			
<i>O</i>	20.00	20.00	2.58
			-17.42

There was a final saving of ` 17.19 lakhs, ` 17.50 lakhs and ` 18.34 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 17.42 lakhs have not been intimated (August 2010).

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
03- State Highways -			
800- Other expenditure -			
01- Other expenditure-			
<i>O</i>	2,00.00		
		3,00.00	..
<i>S</i>	1,00.00		-3,00.00

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

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2010).

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

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2059- Public Works -			
60- Other Buildings -			

Grant No. 21- contd.

051- Construction -
07- Other Administrative Services-

O	1,25.00		1,25.00	1,42.79	+17.79
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Reasons for the final excess of ` 17.79 lakhs have not been intimated (August 2010).

Capital:

(xi) In view of the final saving of ` 5,18,10.14 lakhs in the voted grant, the supplementary grant of ` 3,16,01.51 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(xii) The ultimate saving in the voted grant was ` 5,18,10.14 lakhs, however ` 1,25,30.30 lakhs were anticipated as saving and surrendered in March 2010.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
101- Bridges -			
(1)08- World Bank Scheme for Road Infrastructure- (Plan)			
O	2,75,00.00		
		1,72,00.00	1,39,49.83
R	-1,03,00.00		-32,50.17

Reduction in provision by ` 1,03,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 1,20,67.38 lakhs.

Reasons for the final saving of ` 32,50.17 lakhs have not been intimated (August 2010).

800- Other expenditure -
(2)10- Central Road Fund-
(Plan)

O	62,90.00		62,90.00	49,47.35	-13,42.65
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Reasons for the final saving of ` 13,42.65 lakhs have not been intimated (August 2010).

Grant No. 21- contd.

4059-	Capital Outlay on Public Works -				
80-	General -				
051-	Construction -				
(3)02-	Courts-				
	(Plan)				
	O	35,00.00			
			1,02,00.00	64,38.77	-37,61.23
	S	67,00.00			

Reasons for the final saving of ` 37,61.23 lakhs have not been intimated (August 2010).

4215-	Capital Outlay on Water				
	Supply and Sanitation -				
01-	Water Supply -				
102-	Rural Water Supply -				
(4)01-	Accelerated Rural Water				
	Supply Programme-				
	(Centrally Sponsored Scheme)				
	O	1,20,00.00	1,20,00.00	93,06.39	-26,93.61

There was a final saving of ` 63,04.75 lakhs, ` 52,66.77 lakhs and ` 24,84.89 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 26,93.61 lakhs have not been intimated (August 2010).

(5)13-	Integrated Rural Water Supply and				
	Environmental Sanitation Project with				
	World Bank Assistance-				
	(Plan)				
	O	90,00.00	90,00.00	70,02.40	-19,97.60

There was a final saving of ` 17,46.12 lakhs, ` 1,11,89.09 lakhs and ` 1,09,33.73 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 19,97.60 lakhs have not been intimated (August 2010).

(6)04-	NABARD Aided Rural				
	Water Supply Scheme-				
	(Plan)				
	O	72,00.00	72,00.00	64,41.51	-7,58.49

Reasons for the final saving of ` 7,58.49 lakhs have not been intimated (August 2010).

(7)02-	Rajiv Gandhi National Drinking				
	Water Mission including Repair of				
	Damaged Water Supply Schemes-				
	(Plan)				
	O	4,90.00	4,90.00	75.36	-4,14.64

Grant No. 21- contd.

There was a final saving of ` 3,75.55 lakhs, ` 13,23.11 lakhs and ` 9,72.47 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 4,14.64 lakhs have not been intimated (August 2010).

(8)05- Setting up of Computerisation Project-
(Centrally Sponsored Scheme)

O	3,00.00	3,00.00	79.43	-2,20.57
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Last year there was a final saving of ` 2,25.55 lakhs.

Reasons for the final saving of ` 2,20.57 lakhs have not been intimated (August 2010).

(9)08- Maintenance of Works-

O	3,00.00	3,00.00	1,24.13	-1,75.87
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There was a final saving of ` 2,89.37 lakhs and ` 2,50.29 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,75.87 lakhs have not been intimated (August 2010).

(10)20- Stand Alone Water Purification
System in Rural Schools-
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	4.76	-95.24
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Reasons for the final saving of ` 95.24 lakhs have not been intimated (August 2010).

(11)12- Swajaldhara Rural Water
Supply Programme-
(Plan)

O	70.00	70.00	35.31	-34.69
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Last year there was a final saving of ` 2,45.57 lakhs.

Reasons for the final saving of ` 34.69 lakhs have not been intimated (August 2010).

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

	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4059-	Capital Outlay on Public Works -			
80-	General -			
051-	Construction -			

Grant No. 21- contd.

(1)02-	Courts- (Centrally Sponsored Scheme)			
	O	35,00.00		
	S	67,00.00	1,02,00.00	.. -1,02,00.00
(2)59-	Setting up of State Judicial Academy at Chandigarh- (Plan)			
	O	8,42.78		
	R	-8,41.78	1.00	.. -1.00
	Reduction in provision by ` 8,41.78 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.			
(3)64-	Renovation of Punjab Bhawan, New Delhi- (Plan)			
	O	4,00.00		
	R	-3,90.00	10.00	.. -10.00
	Reduction in provision by ` 3,90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.			
(4)57-	Purchase of Land and Construction of Building of Chowksi Bhawan, S.A.S. Nagar- (Plan)			
	O	2,95.52		
	R	-1,95.52	1,00.00	.. -1,00.00
	Reduction in provision by ` 1,95.52 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.			
5054-	Capital Outlay on Roads and Bridges -			
03-	State Highways -			
789-	Special Component Plan for Scheduled Castes -			
(5)01-	NABARD assisted Project for Construction/Widening of Roads and Construction of Bridges(RIDF-V-XIII)- (Plan)			
	S	1,00,00.00	1,00,00.00	.. -1,00,00.00

Grant No. 21- contd.

101-	Bridges -				
(6)34-	Land Acquisition for Identification/Corridors- (Plan)				
	O	20,00.00		50,00.00	.. -50,00.00
	S	30,00.00			
(7)35-	State Share for Upgradation of Roads under P.M.G.Y.- (Plan)				
	S	41,93.00		41,93.00	.. -41,93.00
800-	Other expenditure -				
(8)12-	Inter State Connectivity Scheme for Construction of Missing Link, Widening and Strengthening of Roads- (Centrally Sponsored Scheme)				
	O	20,00.00		20,00.00	.. -20,00.00
(9)11-	Upgradation, Widening and Strengthening of Majitha, Kathu Nangal- Tahli Sahib Road and Wadala-Verram Kotla-Gujjram Road- (Plan)				
	O	17,40.00		17,40.00	.. -17,40.00
4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
789-	Special Component Plan for Scheduled Castes-				
(10)05-	Punjab Rural Water Supply and Sanitation Project with World Bank Assistance- (Plan)				
	O	60,00.00		60,00.00	.. -60,00.00
(11)03-	NABARD Aided Rural Water Supply Scheme- (Plan)				
	O	48,00.00		48,00.00	.. -48,00.00

Grant No. 21- contd.

102-	Rural Water Supply -				
(12)02-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Schemes- (Centrally Sponsored Scheme)				
	O	21,00.00	21,00.00	..	-21,00.00
(13)07-	Setting up of HRD Cell-Communication and Capacity Development Units- (Centrally Sponsored Scheme)				
	O	10,00.00	10,00.00	..	-10,00.00
(14)21-	Water Supply and Sewerage Scheme at Muktsar- (Plan)				
	O	6,24.00	6,24.00	..	-6,24.00
(15)11-	Total Rural Sanitation Programme/Compaign- (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	..	-5,00.00
(16)03-	Setting up of New Water Testing Laboratories- (Centrally Sponsored Scheme)				
	O	3,00.00	3,00.00	..	-3,00.00
789-	Special Component Plan for Scheduled Castes -				
(17)07-	Water Supply and Sewerage Scheme at Muktsar- (Plan)				
	O	2,67.00	2,67.00	..	-2,67.00
(18)01-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Scheme- (Plan)				
	O	2,10.00	2,10.00	..	-2,10.00

Grant No. 21- contd.

102- Rural Water Supply - (19)12- Swajaldhara Rural Water Supply Programme- (Centrally Sponsored Scheme)	O	1,00.00	1,00.00	..	-1,00.00
(20)15- Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns- (Plan)	O	70.00	70.00	..	-70.00
789- Special Component Plan for Scheduled Castes - (21)06- Total Rural Sanitation Programme/Campaign- (Plan)	O	60.00	60.00	..	-60.00
(22)02- Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- (Plan)	O	30.00	30.00	..	-30.00
(23)08- Swajaldhara Rural Water Supply Programme- (Plan)	O	30.00	30.00	..	-30.00
102- Rural Water Supply - (24)03- Setting up of New Water Testing Laboratories- (Plan)	O	10.00	10.00	..	-10.00
789- Special Component Plan for Scheduled Castes - (25)04- Rejuvenation of Water Supply Scheme- (Plan)	O	3.00	3.00	..	-3.00

Grant No. 21- contd.

5053-	Capital Outlay on Civil Aviation -				
02-	Air Ports -				
102-	Aerodromes -				
(26)06-	Expansion of International Airport Amritsar and Sahnewal- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00

4202-	Capital Outlay on Education, Sports, Art and Culture -				
03-	Sports and Youth Services -				
800-	Other expenditure -				
(27)05-	Construction of Sports Stadium at Gidderbaha and Rajpura- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 to 4, 6, 12, 13, 16, 19, 26 and 27.

Reasons for non-utilization of the entire provision in the above case (serial nos. 1 to 27) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
789- Special Component Plan for Scheduled Castes -			
(1)01- Infrastructure Development of Scheme in the Rural Areas of the State with the Assistance of RIDF XIII- (Plan)			
	O	12,50.00	
	R	-12,50.00	..
203- University and Higher Education -			
(2)11- Establishment of Home Science College at Kaunni (Giderbaha)- (Plan)			
	O	1,00.00	..
	R	-1,00.00	..

Grant No. 21- contd.

5053-	Capital Outlay on Civil Aviation -				
02-	Air Ports -				
102-	Aerodromes -				
(3)05-	Upgradation of Flying Training facilities at Patiala Aviation Club Patiala(ACA)- (Plan)				
	O	4,00.00			
	R	-4,00.00	..	..	..
(4)03-	Purchase of VIP Helicopter and Air Craft- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(5)08-	Purchase of New Fix Wing Jet Aircraft Helicopter- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4059-	Capital Outlay on Public Works -				
80-	General -				
051-	Construction -				
(6)65-	Completion of Circuit Houses (Ferozepur and Gurdaspur)- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(7)62-	Creation of Infrastructure Facilities at Wagha Border (ACA)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 21- contd.

- 5054- Capital Outlay on Roads and Bridges -
 03- State Highways -
 800- Other expenditure -
 (8)08- Road Safety Measures on Roads-
 (Plan)

O 1,00.00

R -1,00.00

..

Last year the entire provision was withdrawn in respect of items at serial nos. 4 and 5.

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 1 to 8 was due to cut imposed by the Finance Department.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges - 03- State Highways - 800- Other expenditure - (1)03- NABARD Assisted Project for Construction /Widening of Roads and Construction of Bridges and Building Infrastructure- (Plan)			

O 1,00,00.00 1,00,00.00 2,75,87.87 +1,75,87.87

Reasons for the final excess of ` 1,75,87.87 lakhs have not been intimated (August 2010).

- 101- Bridges -
 (2)04- Improvement/Widening of existing
 Roads and Land Aquisition-
 (Plan)

O 1,00.00

R -1,00.00

.. 7,30.38 +7,30.38

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final excess of ` 7,30.38 lakhs have not been intimated (August 2010).

- 4215- Capital Outlay on Water
 Supply and Sanitation -
 01- Water Supply -
 102- Rural Water Supply -

Grant No. 21- contd.

(3)19- Rajiv Gandhi Drinking Water
Supply Scheme(ACA)-
(Plan)

O	7.00	7.00	4,05.35	+3,98.35
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Last year the expenditure was incurred without provision of funds.

Reasons for the final excess of ` 3,98.35 lakhs have not been intimated (August 2010).

(4)11- Rural Sanitation
Programme/Compaaign-
(Plan)

O	1,40.00	1,40.00	1,64.03	+24.03
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Last year there was a final excess of ` 1,88.55 lakhs.

Reasons for the final excess of ` 24.03 lakhs have not been intimated (August 2010).

5053- Capital Outlay on Civil Aviation -
02- Air Ports -
102- Aerodromes -

(5)09- Airport Amritsar/other Domestic
Airports proposed to be Setup
in the State-
(Plan)

S	8,98.03	8,98.03	12,27.42	+3,29.39
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Reasons for the final excess of ` 3,29.39 lakhs have not been intimated (August 2010).

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

01- General Education -
202- Secondary Education -
(6)14- Infrastructure Development of Scheme
in the Rural Areas of the State with
Assistance of RIDF XIII-
(Plan)

O	37,50.00			
		50,00.00	39,69.37	-10,30.63
R	12,50.00			

Augmentation of provision by ` 12,50 lakhs through re-appropriation in March 2010 was due to provision of more funds by the Finance Department.

Reasons for the final saving of ` 10,30.63 lakhs have not been intimated (August 2010).

Grant No. 21- contd.

(xvii) Instances where the expenditure was incurred without provision of funds are given below:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
			(` in lakhs)	
5054- Capital Outlay on Roads and Bridges -				
80- General -				
797- Transfers to/from Reserve				
Fund/Deposit Accounts-				
(1)01- Amount Transferred to Subvention				
from Central Road Fund-				
(Plan)				
O	68,69.00	+68,69.00
4215- Capital Outlay on Water				
Supply and Sanitation -				
01- Water Supply -				
102- Rural Water Supply -				
(2)14- Completion of Pilot Project under				
Integrated Rural Water Supply and				
Environmental Sanitation Project-				
(Plan)				
O	3,70.43	+3,70.43
(3)18- Court Cases/Arbitration Cases-				
(Plan)				
O	18.05	+18.05
(4)09- Prime Minister Gramodaya				
Yojana(PMGY)-				
(Plan)				
O	6.13	+6.13
4210- Capital Outlay on Medical				
and Public Health -				
03- Medical Education,				
Training and Research-				
105- Allopathy -				
(5)01- Allopathy-				
(Plan)				
O	1,09.07	+1,09.07

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 and 4.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 5) have not been intimated (August 2010).

(xviii) Subvention from Central Road Fund:-

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on road development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this Grant (Grant No. 21– Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of ` 68,69 lakhs was received and expenditure amounting to ` 5,36.71 lakhs was adjusted against deposit account during the year 2009-10. The balance at the credit of deposit account on 31st March 2010 was ` 1,19,02.34 lakhs.

(xix) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the Works Expenditure for 2007-08, 2008-09 and 2009-10 are as under :-

	2007-08	2008-09	2009-10
	(` in lakhs)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	3,27,50.91	3,56,46.20	4,09,16.24
Machinery and Equipment Charges	-5,48.23	-9,94.76	-13,96.81

(xx) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch–

The percentage of Establishment Charges to Works expenditure for 2007-08, 2008-09 and 2009-10 are given below:-

	2007-08	2008-09	2009-10
	(` in lakhs)		
Works expenditure under Revenue Head (excluding Public Health Branch)	3,27,50.91	3,56,46.20	4,09,16.24
Establishment Charges	1,54,36.10	1,70,56.54	1,65,04.09
Percentage of Establishment Charges to Works Expenditure	47.13	47.84	40.34

(xxi) Suspense transactions: – The expenditure under the grant includes ` 3,73,41.16 lakhs under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15–Irrigation and Power".

Grant No. 21- conclud.

An analysis of Suspense transactions in this grant for 2009-10 together with the opening and closing balance is given below:–

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(` in lakhs)				
2059- Public Works- Stock	+31,51.1	2,68.46	96.90	+33,22.75
Miscellaneous Works Advances	+89,70.78	1,82,29.39	1,75,05.56	+96,94.61
Total	+1,21,21.9	1,84,97.85	1,76,02.46	+1,30,17.36
2215- Water Supply and Sanitation- Stock	+28,42.1	52,43.82	52,22.10	+25,63.82
Miscellaneous Works Advances	+ 84,36.74	96,94.07	90,40.41	+90,90.40
Total	+1,12,78.8	1,49,37.89	1,45,62.51	+1,16,54.22
2515- Other Rural Development Programme- Stock	- 3,49.57	1,38.13	1,63.48	-3,74.92**
Miscellaneous Works Advances	+20,25.82	34,36.43	30,24.46	+24,37.79
Total	+16,76.2	35,74.56	31,87.94	+20,62.87
3054- Roads and Bridges- Stock	+5,39.6	..	0.06	+5,39.59
Miscellaneous Works Advances	+24,28.34	3,30.86	1,25.77	+26,33.43
Total	+29,67.9	3,30.86	1,25.83	+31,73.02
4059- Capital Outlay on Public Works- Stock	+ 0.5	..	..	+0.55*
Miscellaneous Works Advances	+ 0.36	..	..	+0.36*
Total	+ 0.9	..	..	+0.91

* The debit balance pertains to the period prior to 1st April 1987 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1st April 1987. The matter for its adoption is under correspondence with the Department.

** The minus balance is due to misclassification by the Department . The matter is under correspondence with the Department.

Grant No. 22**Grant No. 22 - Revenue and Rehabilitation**

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2029 -	Land Revenue,			
2030 -	Stamps and Registration,			
2052 -	Secretariat - General Services,			
2053 -	District Administration,			
2235 -	Social Security and Welfare,			
2245 -	Relief on account of Natural Calamities and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	9,35,99,39		
			9,35,99,39	6,66,95,14
	Supplementary	..		-2,69,04,25
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>21,86</i>		
			<i>21,86</i>	<i>8,16</i>
	<i>Supplementary</i>	<i>..</i>		<i>-13,70</i>
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major head:				
4059 -	Capital Outlay on Public Works			
Voted -				
	Original	9,51,42		
			11,81,42	3,25,97
	Supplementary	2,30,00		-8,55,45
Amount surrendered during the year				
				..
<i>Notes and comments-</i>				
Revenue:				
(i)	There was an overall saving of ` 2,69,04.25 lakhs in the voted grant but no amount was surrendered by the department during the year.			

Grant No. 22- contd.

(ii)	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	2245- Relief on account of Natural Calamities-			
	80- General -			
	800- Other expenditure -			
(1)02-	Expenditure for calamities which do not fall under the norms of Government of India or in excess of norms of Governmnet of India-			
	O	1,20,00.00	1,20,00.00	14,07.05 -1,05,92.95
	There was a final saving of ` 18,72.15 lakhs and ` 38,79.62 lakhs during 2007-08 and 2008-09 respectively.			
	Reasons for the final saving of ` 1,05,92.95 lakhs have not been intimated (August 2010).			
	02- Floods, Cyclones etc. -			
	101- Gratuitous Relief -			
(2)01-	Gratuitous Relief-			
	O	50,00.00	50,00.00	6,18.52 -43,81.48
	There was a final saving of ` 8,04.16 lakhs, ` 17,96.10 lakhs and ` 42,09.79 lakhs during 2006-07, 2007-08 and 2008-09 respectively.			
	Reasons for the final saving of ` 43,81.48 lakhs have not been intimated (August 2010).			
	122- Repairs and restoration of damaged irrigation and flood control works -			
(3)01-	Repairs and restoration of damaged irrigation and flood control works -			
	O	55,69.00	55,69.00	17,35.39 -38,33.61
	Reasons for the final saving of ` 38,33.61 lakhs have not been intimated (August 2010).			
	117- Assistance to Farmers for purchase of live stock-			
(4)01-	Assistance to Farmers for purchase of live stock-			
	O	7,50.00	7,50.00	0.56 -7,49.44
	There was a final saving of ` 7.47 lakhs and ` 1,45.63 lakhs during 2007-08 and 2008-09 respectively.			
	Reasons for the final saving of ` 7,49.44 lakhs have not been intimated (August 2010).			
	113- Assistance for repairs/ reconstruction of Houses -			
(5)01-	Assistance for repairs/ reconstruction of Houses -			
	O	6,00.00	6,00.00	1.80 -5,98.20

Grant No. 22- contd.

There was a final saving of ` 37.41 lakhs, ` 47.35 lakhs and ` 7,50.03 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 5,98.20 lakhs have not been intimated (August 2010).

111-	Ex-gratia payments to bereaved families -				
(6)01-	Ex-gratia payments to bereaved families -				
	O	6,00.00	6,00.00	8.30	-5,91.70

There was a final saving of ` 55.50 lakhs, ` 22.10 lakhs and ` 5,70.80 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 5,91.70 lakhs have not been intimated (August 2010).

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
(7)35-	Financial Assistance to the families of Farmers/Farm Labourers who committed suicide on account of indebtedness-				
	O	44,00.00	44,00.00	18.00	-43,82.00

Reasons for the final saving of ` 43,82 lakhs have not been intimated (August 2010).

2030-	Stamps and Registration -				
02-	Stamps-Non-Judicial -				
101-	Cost of Stamps -				
(8)01-	Cost of Stamps-				
	O	16,00.00	16,00.00	2,15.63	-13,84.37

There was a final saving of ` 10,28.50 lakhs and ` 6,01.49 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 13,84.37 lakhs have not been intimated (August 2010).

102-	Expenses on Sale of Stamps -				
(9)01-	Expenses on Sale of Stamps-				
	O	17,00.00	17,00.00	9,73.35	-7,26.65

There was a final saving of ` 3,94.13 lakhs, ` 4,61.28 lakhs and ` 3,55.49 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 7,26.65 lakhs have not been intimated (August 2010).

01-	Stamps-Judicial -				
101-	Cost of Stamps -				
(10)01-	Cost of Stamps-				
	O	75.25	75.25	25.94	-49.31

Grant No. 22- contd.

There was a final saving of ` 48.72 lakhs and ` 72.64 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 49.31 lakhs have not been intimated (August 2010).

2053-	District Administration -				
800-	Other expenditure -				
(11)05-	Honorarium to Lambardars-				
	O	19,01.04	19,01.04	14,76.96	-4,24.08

There was a final saving of ` 8,05.24 lakhs, ` 5,34.04 lakhs and ` 5,51.19 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 4,24.08 lakhs have not been intimated (August 2010).

101-	Commissioners -				
(12)01-	Commissioners-				
	O	4,22.86	4,22.86	3,64.78	-58.08

There was a final saving of ` 50.74 lakhs, ` 83.95 lakhs and ` 90.19 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 58.08 lakhs have not been intimated (August 2010).

800-	Other expenditure -				
98-	Computerization in the State-				
(13)03-	Computer Stationery and Consumable items-				
	O	32.33	32.33	9.17	-23.16

Reasons for the final saving of ` 23.16 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -		
2245- Relief on account of Natural Calamities-					
01- Drought -					
101- Gratuitous Relief -					
(1)01- Gratuitous Relief-					
	O	10,00.00	10,00.00	..	-10,00.00
02- Floods, Cyclones etc. -					
102- Drinking Water Supply -					
(2)01- Supply of Drinking Water-					
	O	10,00.00	10,00.00	..	-10,00.00
104- Supply of Fodder -					
(3)01- Supply of Fodder-					
	O	10,00.00	10,00.00	..	-10,00.00

Grant No. 22- contd.

112- Evacuation of population - (4)01- Evacuation of population-	O	6,30.00	6,30.00	..	-6,30.00
119- Assistance to artisans for repairs/ replacement of damaged tools and equipments- (5)01- Assistance to artisans for repairs/ replacement of damaged tools and equipments-	O	6,00.00	6,00.00	..	-6,00.00
01- Drought - 104- Supply of Fodder - (6)01- Supply of Fodder-	O	5,00.00	5,00.00	..	-5,00.00
02- Floods, Cyclones etc. - 282- Public Health - (7)01- Public Health-	O	4,00.00	4,00.00	..	-4,00.00
105- Veterinary Care - (8)01- Veterinary Care-	O	1,00.00	1,00.00	..	-1,00.00
2029- Land Revenue - 103- Land Records - (9)04- National Land Records Modernisation Programme- (Centrally Sponsored Scheme)	O	7,32.75	7,32.75	..	-7,32.75
(10)04- National Land Records Modernisation Programme- (Plan)	O	1,80.00	1,80.00	..	-1,80.00
(11)05- Implementation of National Disaster Management Act, 2005- (Plan)	O	50.00	50.00	..	-50.00
2053- District Administration - 800- Other expenditure - 98- Computerization in the State-					

Grant No. 22- contd.

(12)08-	AMC for IT related Items -				
	O	19.00	19.00	..	-19.00

(13)03-	Repair of Boats-				
	O	6.00	6.00	..	-6.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 4 to 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 13) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
(1)08- Relief to persons affected by riots-			

O	1,05,62.84	1,05,62.84	1,53,23.49	+47,60.65
---	------------	------------	------------	-----------

Reasons for the final excess of ` 47,60.65 lakhs have not been intimated (August 2010).

2029- Land Revenue -				
103- Land Records -				
(2)02- District Establishment-				
O	1,05,97.58	1,05,97.58	1,22,14.63	+16,17.05

Reasons for the final excess of ` 16,17.05 lakhs have not been intimated (August 2010).

2053- District Administration -				
093- District Establishments -				
(3)01- District Establishments-				
O	1,13,86.39	1,13,86.39	1,19,92.67	+6,06.28

Reasons for the final excess of ` 6,06.28 lakhs have not been intimated (August 2010).

2052- Secretariat - General Services -				
099- Board of Revenue -				
(4)01- Revenue, Excise and Taxation-				
O	21,44.55	21,44.55	22,86.46	+1,41.91

Reasons for the final excess of ` 1,41.91 lakhs have not been intimated (August 2010).

Charged:

(v) There was an overall saving of ` 13.70 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 22- contd.

(vi)	Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
	2053- District Administration- 093- District Establishments- (1)01- District Establishments-			
	<i>O</i>	13.86	7.80	-6.06

Reasons for the final saving of ` 6.06 lakhs have not been intimated (August 2010).

	2029- Land Revenue- 103- Land Records- (2)02- District Establishment-			
	<i>O</i>	5.00	0.04	-4.96

Reasons for the final saving of ` 4.96 lakhs have not been intimated (August 2010).

Capital:

(vii) In view of the final saving of ` 8,55.45 lakhs in the voted grant, the supplementary grant of ` 2,30 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) There was an overall saving of ` 8,55.45 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix)	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	4059- Capital Outlay on Public Works - 01- Office Buildings - 051- Construction - (1)06- Division Offices and District Tehsil Complexes- (Plan)			
	<i>O</i>	8,00.00	3,25.97	-7,04.03
	<i>S</i>	2,30.00		

Last year there was a final saving of ` 4,45.10 lakhs.

Reasons for the final saving of ` 7,04.03 lakhs have not been intimated (August 2010).

(x)	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	4059- Capital Outlay on Public Works- 01- Office Buildings - 051- Construction -			

Grant No. 22- conclud.

(1)07-	National Land Records Modernisation Programme- (Centrally Sponsored Scheme)				
	O	81.42	81.42	..	-81.42
(2)08-	Assistance to Bar Associations of District and Sub Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries- (Plan)				
	O	50.00	50.00	..	-50.00
(3)07-	National Land Records Modernisation Programme- (Plan)				
	O	20.00	20.00	..	-20.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2010).

Calamity Relief Fund:-

The expenditure in the voted grant includes contributions of ` 1,77.49 crores to the Calamity Relief Fund for the purpose of financing natural calamity relief expenditure.

The Fund was established by the Government of India on the recommendations of the Ninth Finance Commission to enable the State Government for financing of expenditure for relief of distress caused by natural calamities.

The Government of India has fixed an annual contribution of ` 1,77.49 crores to the Fund for Punjab State. Out of this 75 percent is contributed by the Government of India and the remaining amount by the State Government. The contribution is credited to the head "8121-General and other Reserve Funds-115-Natural Calamities Unspent Marginal Money Fund" by contra debit to the head "2245-Relief on account of Natural Calamities-05-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 natural calamities in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund 901-Deduct-Amount met from Calamity Relief Fund." During the year 2009-10, an expenditure of ` 31,76.06 lakhs was met from the Fund and the balance at the credit of the Fund was ` 21,97,20.88 lakhs.

An account of the transactions of the Fund is included in Statement No. 18 of Finance Accounts 2009-10.

Grant No. 23

Grant No. 23 - Rural Development and Panchayats

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2202 -	General Education,			
2415 -	Agricultural Research and Education,			
2501 -	Special Programmes for Rural Development,			
2515 -	Other Rural Development Programmes and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	7,57,39,50	7,57,39,50	4,74,01,23
	Supplementary	..		-2,83,38,27
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>10</i>	<i>10</i>	<i>.. -10</i>
	<i>Supplementary</i>	<i>..</i>		
<i>Amount surrendered during the year</i>				
<i>..</i>				
Capital:				
Major head:				
4515 -	Capital Outlay on other Rural Development Programmes			
Voted -				
	Original	1,51,31,10	2,17,12,10	93,15,24
	Supplementary	65,81,00		-1,23,96,86
Amount surrendered during the year				
..				
<i>Notes and comments-</i>				

Revenue:

- (i) There was an overall saving of ` 2,83,38.27 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 23- contd.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (iv) and (v) below] occurred mainly under the following heads:-				
Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -	
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200- Other Miscellaneous Compensation and Assignments -				
(1)18- Grant on the recommendation of 3rd Punjab Finance Commission to Panchayati Raj Institutions-				
O	3,05,45.00	3,05,45.00	5,52.50	-2,99,92.50
Last year the entire provision remained unutilized.				
Reasons for the final saving of ` 2,99,92.50 lakhs have not been intimated (August 2010).				
(2)19- Grant-in-aid for Service Providers (Veterinary Doctors/Veterinary Pharmacists) in Rural Veterinary Hospitals/Rural Dispensaries-				
O	18,00.00	18,00.00	9,09.33	-8,90.67
Last year there was a final saving of ` 4,57.74 lakhs.				
Reasons for the final saving of ` 8,90.67 lakhs have not been intimated (August 2010).				
(3)09- Grant for Service Providers (Doctors) in Rural Dispensaries-				
O	46,00.00	46,00.00	37,36.16	-8,63.84
There was a final saving of ` 1,40.03 lakhs and ` 4,42.49 lakhs during 2007-08 and 2008-09 respectively.				
Reasons for the final saving of ` 8,63.84 lakhs have not been intimated (August 2010).				
2515- Other Rural Development Programmes-				
789- Special Component Plan for Scheduled Castes-				
(4)06- National Rural Employment Guarantee Scheme- (Plan)				
O	16,00.00	16,00.00	11,03.50	-4,96.50
Reasons for the final saving of ` 4,96.50 lakhs have not been intimated (August 2010).				
001- Direction and Administration -				
(5)01- Administration-				
O	81,56.38	81,56.38	79,31.36	-2,25.02

Grant No. 23- contd.

There was a final saving of ` 6,34.51 lakhs, ` 10,58.48 lakhs and ` 10,24.63 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 2,25.02 lakhs have not been intimated (August 2010).

102- Community Development -				
(6)01- Celebration of Pravasi Bhartiya Divas and Punjabi Pravasi Divas etc-				
O	2,00.00	2,00.00	9.00	-1,91.00

Reasons for the final saving of ` 1,91 lakhs have not been intimated (August 2010).

2501- Special Programmes for Rural Development -				
01- Integrated Rural Development Programme -				
001- Direction and Administration -				
(7)03- Strengthening/Administration of DRDA's in the State- (Plan)				
O	4,00.00	4,00.00	2,91.57	-1,08.43

There was a final saving of ` 37.48 lakhs, ` 55.78 lakhs and ` 2,76.02 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,08.43 lakhs have not been intimated (August 2010).

2202- General Education -				
04- Adult Education -				
200- Other Adult Education Programmes-				
(8)01- Assistance to Panchayat Samities for Social Education by Development Department-				
O	85.00	85.00	61.63	-23.37

There was a final saving of ` 21.82 lakhs and ` 65.11 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 23.37 lakhs have not been intimated (August 2010).

2415- Agricultural Research and Education-				
01- Crop Husbandry -				
277- Education -				
(9)01- Home Economic Wing of Gram Sewak Training Centre at Nabha-				
O	1,13.32	1,13.32	91.98	-21.34

Reasons for the final saving of ` 21.34 lakhs have not been intimated (August 2010).

Grant No. 23- contd.

(iii)	An instance where the entire provision remained unutilized is given below:-	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	Head			
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200-	Other Miscellaneous Compensation and Assignments -			
07-	Compensation to the District Boards for loss of income from Ferries under the Northern Indian Ferrie-			
	O	2.70	2.70	.. -2.70

Last year the entire provision of the same amount remained unutilized in respect of the above item.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2010).

(iv)	Excess occurred mainly under the following heads:-	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	Head			
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200-	Other Miscellaneous Compensation and Assignments -			
(1)10-	Grant for Service Providers to E.T.T. Teachers as regular services in their Pay Scales in Rural Areas-			
	O	1,98,22.00	1,98,22.00	2,42,40.76 +44,18.76

Reasons for the final excess of ` 44,18.76 lakhs have not been intimated (August 2010).

(2)08-	Compensation to Gram Panchayat Samities in lieu of Tax on the Sale of Country Liquor-			
	O	78,65.00	78,65.00	79,00.00 +35.00

Reasons for the final excess of ` 35 lakhs have not been intimated (August 2010).

(v)	Instances where the expenditure was incurred without provision of funds are given below-	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	Head			

Grant No. 23- contd.

2415-	Agricultural Research and Education -				
01-	Crop Husbandry -				
277-	Education -				
(1)03-	Gram Sewak Wing at Gram Sewak Training Centre, Nabha-				
	O	..	..	22.74	+22.74

(2)05-	State Institute of Rural Development, Nabha-				
	O	..	..	5.02	+5.02

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

Capital:

- (vi) In view of the final saving of ` 1,23,96.86 lakhs in the voted grant, the supplementary grant of ` 65,81 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ` 1,23,96.86 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4515- Capital Outlay on other Rural Development Programmes -			
103- Rural Development -			
(1)14- Grant recommended by the 12th Finance Commission to Panchayati Raj Institutions- (Plan)			
O	38,88.00		
		1,04,69.00	33,40.13
S	65,81.00		-71,28.87

There was a final saving of ` 42.38 lakhs, ` 32,40 lakhs and ` 49,23.70 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 71,28.87 lakhs have not been intimated (August 2010).

- 789- Special Component Plan for
Scheduled Castes-
- (2)02- Environmental improvement of
Scheduled Castes Basties/Villages

Grant No. 23- contd.

with stress on sanitation (ACA)-
(Plan)

O	13,00.00	13,00.00	5,83.00	-7,17.00
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There was a final saving of ` 13,13.89 lakhs and ` 3,58 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 7,17 lakhs have not been intimated (August 2010).

800- Other expenditure -
(3)01- Discretionary Grant for Development
purposes by Ministers-

O	43,50.00	43,50.00	41,91.36	-1,58.64
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Reasons for the final saving of ` 1,58.64 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4515- Capital Outlay on other Rural Development Programmes - 789- Special Component Plan for Scheduled Castes- (1)05- Grant recommended by 12th Finance Commission for Panchayati Raj institutions- (Plan)	25,92.00	25,92.00	.. -25,92.00
(2)06- Contribution to Village Development Fund out of Grant-in-aid recommended by State Finance Commission for Panchayati Raj institutions- (Plan)	5,00.00	5,00.00	.. -5,00.00
(3)08- Modernisation and improvement of SC villages having more than 50% population- (Plan)	5,00.00	5,00.00	.. -5,00.00
800- Other expenditure - (4)08- Contribution to Village Development Fund out of Grant-in-aid recommended by State Finance Commission for			

Grant No. 23- conclud.

	Panchayati Raj Institutions- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00
(5)11-	Brick Paving of Link Roads/ Dhanies in the Villages- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
789-	Special Component Plan for Scheduled Castes-				
(6)03-	Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/ Urban areas through NRI's Participation- (Plan)				
	O	90.00	90.00	..	-90.00
(7)07-	Construction/Brick laying of Passages in Villages/Dhanies- (Plan)				
	O	50.00	50.00	..	-50.00
101-	Panchayati Raj -				
(8)01-	Construction of new Building for B.D.P.O. Office - (Plan)				
	O	1.00	1.00	..	-1.00

Reasons for the non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2010).

(x)	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4515-	Capital Outlay on other Rural Development Programmes -			
800-	Other expenditure -			
04-	National Rural Employment Guarantee Scheme- (Plan)			
	O	..	18.75	+18.75

Last year the expenditure of ` 5,35.61 lakhs was incurred without provision of funds.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2010).

Grant No. 24**Grant No. 24 - Science, Technology and Environment**

		Total grant	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
3425 -	Other Scientific Research and			
3435 -	Ecology and Environment			
Voted -				
	Original	14,77,90		
			14,92,94	2,20,94
	Supplementary	15,04		-12,72,00
Amount surrendered during the year				
				..

Capital:

Major head:

5425 - Capital Outlay on other Scientific
and Environmental Research

Voted -

	Original	8,46,00		
			8,46,00	..
	Supplementary	..		-8,46,00

Amount surrendered during the year

..

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

- (i) In view of the final saving of ` 12,72 lakhs in the voted grant, the supplementary grant of ` 15.04 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 12,72 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 24- contd.

(iii)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (' in lakhs)	Excess + Saving -
3435- 03- 800- (1)20-	Ecology and Environment - Ecological and Environmental Research- Other expenditure - Cleaning of Budha Nallah- (Plan)			
	O	7,00.00	7,00.00	.. -7,00.00
(2)21-	Restoration of Ecology of Kali Bain- (Plan)			
	O	3,00.00	3,00.00	.. -3,00.00
(3)24-	Continuous Ambient Air Monitoring Stations in the State of Punjab- (Plan)			
	O	66.00	66.00	.. -66.00
(4)14-	Conservation and Management of State Wet Land- (Plan)			
	O	16.00	16.00	.. -16.00
(5)23-	Capacity Building on Bio-Diversity issues in Punjab- (Plan)			
	O	10.00	10.00	.. -10.00
(6)26-	Preparation of Action Plan for Green Budget- (Plan)			
	O	10.00	10.00	.. -10.00
(7)16-	Status of Environment Reporting in Punjab- (Plan)			
	O	8.00	8.00	.. -8.00
(8)19-	Environmental Information System (ENVIS) of PSCST- (Plan)			
	O	5.00	5.00	.. -5.00
(9)22-	Bio-Diversity Conservation in Punjab- (Plan)			
	O	4.00	4.00	.. -4.00

Grant No. 24- contd.

(10)13-	Joint programme with UNESCO- (Plan)				
	O	2.00	2.00	..	-2.00
3425-	Other Scientific Research -				
60-	Others -				
200-	Assistance to other Scientific bodies-				
(11)14-	Popularisation of Science- (Plan)				
	O	41.00	41.00	..	-41.00
(12)08-	Pilot Trials Extension through Approved Institutions- (Plan)				
	O	30.00	30.00	..	-30.00
(13)36-	Implementation of Energy Conservation Act,2001- (Plan)				
	O	25.00	25.00	..	-25.00
(14)19-	Solid Waste Management through Vermiculture Bio-Technology in Punjab- (Plan)				
	O	10.00	10.00	..	-10.00
(15)33-	Setting up of Centre for Bio- Technology based programme for Women and Rural Development- (Plan)				
	O	10.00	10.00	..	-10.00
(16)39-	Centre for value addition through Processing of Medicinal Plants- (Plan)				
	O	10.00	10.00	..	-10.00
(17)40-	Comprehensive Programme to assess prevalence of Genetic Disorders and generate awareness among rural women regarding their causes and preventive measures- (Plan)				
	O	10.00	10.00	..	-10.00

Grant No. 24- contd.

(18)27-	Mass Awareness and Publicity- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
(19)27-	Mass Awareness and Publicity- (Plan)				
	O	5.00	5.00	..	-5.00
(20)41-	State Bio-Technology Co-ordination Committee Operational Support- (Plan)				
	O	5.00	5.00	..	-5.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1,2,5,7 to 11,13 to17 and 20.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 20) have not been intimated (August 2010).

Capital:

(iv) There was an overall saving of ` 8,46 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5425- Capital Outlay on other Scientific and Environmental Research - 208- Ecology and Environment - (1)44- Solar Wind Hybrid Programme- (Centrally Sponsored Scheme)			
O	3,75.00	3,75.00	.. -3,75.00
800- Other expenditure - (2)44- Solar Wind Hybrid Programme- (Plan)			
O	1,25.00	1,25.00	.. -1,25.00
(3)03- Solar Photo Voltic Demonstration Programme in Punjab- (Plan)			
O	80.00	80.00	.. -80.00
(4)42- Construction of building of Punjab Bio-Technology Incubator			

Grant No. 24- conclud.

	in Knowledge City, Mohali- (Plan)				
	O	80.00	80.00	..	-80.00
(5)04-	Solar Power Generation- (Plan)				
	O	50.00	50.00	..	-50.00
208-	Ecology and Environment -				
(6)43-	Mass Awareness and Publicity Programme- (Centrally Sponsored Scheme)				
	O	45.00	45.00	..	-45.00
800-	Other expenditure -				
(7)43-	Mass Awareness and Publicity Programme- (Plan)				
	O	45.00	45.00	..	-45.00
208-	Ecology and Environment -				
(8)40-	Implementation of Energy Conservation Act, 2001- (Plan)				
	O	25.00	25.00	..	-25.00
789-	Special Component Plan for Scheduled Castes -				
(9)01-	Solar Photovoltaic Demonstration Programme in Punjab- (Plan)				
	O	20.00	20.00	..	-20.00
208-	Ecology and Environment -				
(10)09-	Setting up of Science City at Jalandhar- Kapurthala Road- (Plan)				
	O	1.00	1.00	..	-1.00

Last year 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 10) have not been intimated (August 2010).

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)		
Revenue:				
Major heads:				
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
and				
2235 -	Social Security and Welfare			
Voted -				
	Original	9,69,55,89		
			10,23,16,03	7,10,77,92
	Supplementary	53,60,14		-3,12,38,11
Amount surrendered during the year (March 2010)				11,80,26
<i>Charged -</i>				
	<i>Original</i>	<i>8,51</i>		
			<i>8,51</i>	<i>8</i>
	<i>Supplementary</i>	<i>..</i>		<i>-8,43</i>
<i>Amount surrendered during the year (March 2010)</i>				<i>6,00</i>
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	7,03,59		
			7,20,31	46,19
	Supplementary	16,72		-6,74,12
Amount surrendered during the year (March 2010)				5,00,00

Grant No. 25- contd.

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

- (i) In view of the final saving of ` 3,12,38.11 lakhs in the voted grant, the supplementary grant of ` 53,60.14 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ` 3,12,38.11 lakhs, however ` 11,80.26 lakhs were anticipated as saving and surrendered in March 2010.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
(1)39- Shagun to SC/Christian Girls and Daughters of Widows at the time of their Marriage (Social Security Fund)- (Plan)			
O	70,00.00		
		80,00.00	34,99.80
R	10,00.00		-45,00.20

Augmentation of provision by ` 10,00 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending liabilities.

Reasons for the final saving of ` 45,00.20 lakhs have not been intimated (August 2010).

- 277- Education -
- (2)01- Scholarships for Post-Matric Students of Scheduled Castes-

O	14,50.00		
		38,99.00	15,51.12
S	24,49.00		-23,47.88

There was a final saving of ` 30 lakhs, ` 4,66 lakhs and ` 9,84 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 23,47.88 lakhs have not been intimated (August 2010).

Grant No. 25- contd.

02- Welfare of Scheduled Tribes -				
277- Education -				
(3)01- Promotion of Education among educationally Backward Classes-				
O	24,00.00			
		23,10.00	11,17.38	-11,92.62
R	-90.00			

Reduction in provision by ` 90 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

There was a final saving of ` 2,19.18 lakhs, ` 7,83.93 lakhs and ` 10,89.31 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 11,92.62 lakhs have not been intimated (August 2010).

03- Welfare of Backward Classes -				
277- Education -				
(4)08- Scheme of Post-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)				
O	12,50.00			
		15,84.13	6,31.03	-9,53.10
R	3,34.13			

Augmentation of provision by ` 3,34.13 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending liabilities.

Last year there was a final saving of ` 11,93.47 lakhs.

Reasons for the final saving of ` 9,53.10 lakhs have not been intimated (August 2010).

(5)04- Scheme of Post-Matric Scholarship to Other Backward Classes for studies in India- (Centrally Sponsored Scheme)				
O	5,40.56			
		5,40.56	4.00	-5,36.56

Last year there was a final saving of ` 1,96.54 lakhs.

Reasons for the final saving of ` 5,36.56 lakhs have not been intimated (August 2010).

(6)07- Merit-cum-Means Based Scholarship to Students belonging				
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Grant No. 25- contd.

to Minority Communities-
(Centrally Sponsored Scheme)

O	7,00.00			
		10,00.00	1,94.98	-8,05.02
R	3,00.00			

Augmentation of provision by ` 3,00 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending liabilities.

Last year there was a final saving of ` 5,60.39 lakhs.

Reasons for the final saving of ` 8,05.02 lakhs have not been intimated (August 2010).

- 01- Welfare of Scheduled Castes -
789- Special Component Plan for
Scheduled Castes-
(7)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	10,00.00	10,00.00	5,00.00	-5,00.00
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Last year there was a final saving of ` 3,85.74 lakhs.

Reasons for the final saving of ` 5,00 lakhs have not been intimated (August 2010).

- 03- Welfare of Backward Classes -
277- Education -
(8)10- Pre-Matric Scholarship for Students
belonging to Minority Communities-
(Plan)

O	5,00.00			
		4,26.28	20.86	-4,05.42
R	-73.72			

Reduction in provision by ` 73.72 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Reasons for the final saving of ` 4,05.42 lakhs have not been intimated (August 2010).

Grant No. 25- contd.

01- Welfare of Scheduled Castes -				
277- Education -				
(9)07- Grant to Scheduled Castes				
Girls studying in Post-Matric and				
Post-Graduate Classes-				
O	50.00			
		82.00	17.61	-64.39
S	32.00			

Last year there was a final saving of ` 46.60 lakhs.

Reasons for the final saving of ` 64.39 lakhs have not been intimated (August 2010).

03- Welfare of Backward Classes -				
277- Education -				
(10)04- Scheme of Post-Matric Scholarship				
to Other Backward Classes for				
studies in India-				
O	2,09.44	2,09.44	1,50.63	-58.81

Last year there was a final saving of ` 1,96.54 lakhs.

Reasons for the final saving of ` 58.81 lakhs have not been intimated (August 2010).

01- Welfare of Scheduled Castes -				
789- Special Component Plan for				
Scheduled Castes-				
(11)09- Strengthening of 108 Community				
Centres for providing Equipments				
and Raw Material-				
(Centrally Sponsored Scheme)				
O	67.07			
		64.50	14.17	-50.33
R	-2.57			

Reduction in provision by ` 2.57 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

Reasons for the final saving of ` 50.33 lakhs have not been intimated (August 2010).

03- Welfare of Backward Classes -				
190- Assistance to Public Sector and				
other Undertakings -				
(12)03- Margin Money to BACKFINCO				
under NMDFC-				
(Plan)				
O	50.00	50.00	5.06	-44.94

Grant No. 25- contd.

Reasons for the final saving of ` 44.94 lakhs have not been intimated (August 2010).

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes-				
(13)01- Scheme for setting up of Institutes for Training to Scheduled Castes Candidates in Stenography- (Centrally Sponsored Scheme)				
O	63.05			
		50.60	33.95	-16.65
R	-12.45			

Reduction in provision by ` 12.45 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year there was a final saving of ` 5.81 lakhs.

Reasons for the final saving of ` 16.65 lakhs have not been intimated (August 2010).

03- Welfare of Backward Classes -				
190- Assistance to Public Sector and Other Undertakings -				
(14)04- Margin Money under NBCFDC- (Plan)				
O	75.00			
		75.00	50.00	-25.00

Reasons for the final saving of ` 25 lakhs have not been intimated (August 2010).

(15)01- Share Capital Contribution to BACKFINCO margin money to BACKFINCO (i) Share Capital- (Plan)				
O	1,00.00			
		0.10	1,00.00	+99.90
R	-99.90			

Reduction in provision by ` 99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Reasons for the final excess of ` 99.90 lakhs have not been intimated (August 2010).

2235- Social Security and Welfare -	
02- Social Welfare -	
103- Women's Welfare -	

Grant No. 25- contd.

(16)03- Financial Assistance to Widows
and Destitute Women
(Social Security Fund)-
(Plan)

O	30,00.00			
		34,27.50	66.00	-33,61.50
R	4,27.50			

Augmentation of provision by ` 4,27.50 lakhs through re-appropriation in March 2010 was due to increase in the number of beneficiaries than anticipated.

Last year there was a final saving of ` 12,91.45 lakhs.

Reasons for the final saving of ` 33,61.50 lakhs have not been intimated (August 2010).

102- Child Welfare -
(17)09- Integrated Child Development
Service Scheme-
(Centrally Sponsored Scheme)

O	1,29,57.84			
		1,29,87.58	1,05,51.21	-24,36.37
R	29.74			

Augmentation of provision by ` 29.74 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending liabilities of grant-in-aid.

There was a final saving of ` 6,90.59 lakhs, ` 4,68.46 lakhs and ` 21,15.42 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 24,36.37 lakhs have not been intimated (August 2010).

60- Other Social Security and
Welfare Programmes-
102- Pensions under Social
Security Schemes-
(18)01- Old Age Pensions
(Social Security Fund)-
(Plan)

O	1,57,50.00			
S	27,93.10	1,90,00.00	1,75,67.37	-14,32.63
R	4,56.90			

Augmentation of provision by ` 4,56.90 lakhs through re-appropriation in March 2010 was due to increase in the number of pensioners.

Last year there was a final saving of ` 90.96 lakhs.

Grant No. 25- contd.

Reasons for the final saving of ` 14,32.63 lakhs have not been intimated (August 2010).

789- Special Component Plan for Scheduled Castes- (19)03- Old Age Pensions (Social Security Fund)- (Plan)	O	1,92,50.00	1,97,50.00	1,82,84.25	-14,65.75
	R	5,00.00			

Augmentation of provision by ` 5,00 lakhs through re-appropriation in March 2010 was due to increase in the number of pensioners.

Last year there was a final saving of ` 51.49 lakhs.

Reasons for the final saving of ` 14,65.75 lakhs have not been intimated (August 2010).

02- Social Welfare - 102- Child Welfare - (20)06- Integrated Child Development Services-Honorarium to Anganwari Workers and Helpers-	O	28,78.85	28,78.85	21,77.68	-7,01.17
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There was a final saving of ` 90.60 lakhs, ` 2,44.89 lakhs and ` 1,95.49 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 7,01.17 lakhs have not been intimated (August 2010).

101- Welfare of Handicapped - (21)06- Financial Assistance to Disabled Persons- (Plan)	O	16,50.00	17,37.50	13,34.84	-4,02.66
	R	87.50			

Augmentation of provision by ` 87.50 lakhs through re-appropriation in March 2010 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ` 4,02.66 lakhs have not been intimated (August 2010).

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes-				
(22)11- Financial Assistance to Dependent Children (Social Security Fund)- (Plan)				
O	12,50.00			
		14,08.50	9,49.04	-4,59.46
R	1,58.50			

Augmentation of provision by ` 1,58.50 lakhs through re-appropriation in March 2010 was due to increase in the number of beneficiaries than anticipated.

Last year there was a final saving of ` 2,86.97 lakhs.

Reasons for the final saving of ` 4,59.46 lakhs have not been intimated (August 2010).

103- Women's Welfare -				
(23)01- Home for Widows and Destitute Women including Training-cum- Productional Centre and Protective Home Jalandhar and Home for Aged Infirms, Hoshiarpur-				
O	3,31.68			
		1,36.50	1,22.21	-14.29
R	-1,95.18			

Reduction in provision by ` 1,95.18 lakhs through re-appropriation in March 2010 was mainly due to less receipt of bills of (i) materials and supplies (` 1,94.60 lakhs), (ii) daily wages (` 6.96 lakhs) and (iii) less number of beneficiaries than anticipated (` 1.95 lakhs), partly set off by excess mainly due to payment of arrear on account of revision of pay scales of Government employees (` 6.25 lakhs) and (ii) increase in the number of beneficiaries (` 1.50 lakhs).

There was a final saving of ` 1,17.85 lakhs and ` 2,01.10 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 14.29 lakhs have not been intimated (August 2010).

789- Special Component Plan for Scheduled Castes-				
(24)10- Financial Assistance to Disabled Persons (Social Security Fund)- (Plan)				
O	16,50.00			
		17,37.50	14,41.17	-2,96.33
R	87.50			

Grant No. 25- contd.

Augmentation of provision by ` 87.50 lakhs through re-appropriation in March 2010 was due to increase in the number of beneficiaries than anticipated.

Last year there was a final saving of ` 2,58.69 lakhs.

Reasons for the final saving of ` 2,96.33 lakhs have not been intimated (August 2010).

60-	Other Social Security and Welfare Programmes-				
200-	Other Programmes -				
(25)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		2,04.79			
			1,89.79	92.33	-97.46
R		-15.00			

Reduction in provision by ` 15 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

There was a final saving of ` 50.57 lakhs, ` 54.49 lakhs and ` 97.36 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 97.46 lakhs have not been intimated (August 2010).

02-	Social Welfare -				
102-	Child Welfare -				
(26)11-	Kishori Shakti Yojana- (Centrally Sponsored Scheme)				
O		1,18.40			
			28.00	34.55	+6.55
R		-90.40			

Reduction in provision by ` 90.40 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

Reasons for the final excess of ` 6.55 lakhs have not been intimated (August 2010).

800-	Other expenditure -				
(27)02-	Grant-in-aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-				
O		61.62			
S		72.18	2,24.94	61.62	-1,63.32
R		91.14			

Grant No. 25- contd.

Augmentation of provision by ` 91.14 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending liabilities of Grant-in aid.

Last year there was a final saving of ` 36.61 lakhs.

Reasons for the final saving of ` 1,63.32 lakhs have not been intimated (August 2010).

98- Computerization in the State-
(28)01- Purchase of Computer
related Hardware -
(Centrally Sponsored Scheme)

O	61.00	61.00	0.02	-60.98
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Reasons for the final saving of ` 60.98 lakhs have not been intimated (August 2010).

102- Child Welfare -
(29)04- Financial Assistance to Dependent
Children (Social Security Fund)-
(Plan)

O	12,50.00			
		14,08.50	12,02.78	-2,05.72
R	1,58.50			

Augmentation of provision by ` 1,58.50 lakhs through re-appropriation in March 2010 was mainly due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of ` 2,05.72 lakhs have not been intimated (August 2010).

(30)13- Udisha Training Programme-
(Centrally Sponsored Scheme)

O	93.80			
		1,54.35	75.41	-78.94
R	60.55			

Augmentation of provision by ` 60.55 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 40 lakhs), clearance of pending bills of (ii) office expenses (` 20 lakhs) and (iii) scholarship stipends (` 1 lakh).

There was a final saving of ` 18.92 lakhs and ` 27.33 lakhs during 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 78.94 lakhs have not been intimated (August 2010).

Grant No. 25- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01-	Welfare of Scheduled Castes -			
789-	Special Component Plan for Scheduled Castes-			
(1)36-	Attendance Scholarship to Scheduled Castes's Primary Girl Students (Social Security Fund)- (Plan)			
	O	18,00.00	18,00.00	.. -18,00.00
03-	Welfare of Backward Classes -			
277-	Education -			
(2)10-	Pre-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)			
	O	15,00.00	12,93.21	.. -12,93.21
	R	-2,06.79		
	Reduction in provision by ` 2,06.79 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.			
(3)16-	Babu Jagjiwan Ram Chhatrawas Yojana-Construction of Hostels for SC Girls in Schools/Colleges- (Centrally Sponsored Scheme)			
	O	8,00.00	8,00.00	.. -8,00.00
01-	Welfare of Scheduled Castes -			
789-	Special Component Plan for Scheduled Castes-			
(4)28-	New Courses Vocational Training in ITIs for SC Students (Staff Expenditure, Scholarship to SC Students etc.) (ACA)- (Plan)			
	O	5,00.00	4,00.00	.. -4,00.00
	R	-1,00.00		

Grant No. 25- contd.

Reduction in provision by ` 1,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(5)45-	Providing Infrastructure facilities in Border Districts Villages/Block having 50% or more SC Populations- (Centrally Sponsored Scheme)				
	O	2,50.00	2,50.00	..	-2,50.00
(6)33-	Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment- (Centrally Sponsored Scheme)				
	O	2,40.00	2,40.00	..	-2,40.00
277-	Education -				
(7)03-	Hostel for Boys and Girls in Schools and Colleges-				
	O	2,00.00			
			1,33.00	..	-1,33.00
	R	-67.00			

Reduction in provision by ` 67 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.

789-	Special Component Plan for Scheduled Castes-				
(8)11-	Implementation of Scheduled Castes Assistance Programmes at District Headquarters-Placing the Funds at the disposal of Deputy Commissioners- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
(9)13-	Opening of Hostel for Boys/ Girls studying in Schools/Colleges- (Centrally Sponsored Scheme)				
	O	2,00.00			
			0.10	..	-0.10
	R	-1,99.90			

Reduction in provision by ` 1,99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Grant No. 25- contd.

(10)13- Opening of Hostel for Boys/Girls
studying in Schools/Colleges-
(Plan)

O	2,00.00			
		0.10	..	-0.10
R	-1,99.90			

Reduction in provision by ` 1,99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(11)34- Grant-in-aid to Punjab Scheduled
Castes Land Development and
Finance Corporation under one-time
Settlement Scheme-
(Plan)

O	2,00.00			
		0.10	..	-0.10
R	-1,99.90			

Reduction in provision by ` 1,99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

03- Welfare of Backward Classes -
277- Education -
(12)06- Pre-Matric Scholarship for
OBC Students-
(Centrally Sponsored Scheme)

O	2,00.00	2,00.00	..	-2,00.00
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(13)06- Pre-Matric Scholarship for
OBC Students-
(Plan)

O	2,00.00	2,00.00	..	-2,00.00
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(14)12- Free Coaching and Allied Scheme
for the Candidates belonging to
Minority Communities-
(Centrally Sponsored Scheme)

O	2,00.00			
		94.11	..	-94.11
R	-1,05.89			

Grant No. 25- contd.

Reduction in provision by ` 1,05.89 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes-				
(15)02-	Training of unemployed Scheduled Castes as Light/Heavy Vehicles Drivers for 300 persons- (Centrally Sponsored Scheme)				
O		1,00.00			
			84.60	..	-84.60
R		-15.40			

Reduction in provision by ` 15.40 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

(16)15-	Removal of untouchability under programme for implementation of PCR Act, 1995- (Centrally Sponsored Scheme)				
O		1,00.00	1,00.00	..	-1,00.00
(17)15-	Removal of untouchability under programme for implementation of PCR Act, 1995- (Plan)				
O		1,00.00	1,00.00	..	-1,00.00
(18)30-	Encouragement award to SC Girl Students for pursuing 10+2 Education- (Plan)				
O		1,00.00	1,00.00	..	-1,00.00
(19)32-	Award to Village Panchayats for Promoting Education Socio-Economic Developments of SCs- (Plan)				
O		1,00.00			
			25.00	..	-25.00
R		-75.00			

Grant No. 25- contd.

Reduction in provision by ` 75 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(20)37-	Reimbursement of Fee to the Meritorious SC Students admitted in the Private/Public Schools- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(21)54-	Economic Upliftment of BPL SC Families with Assistance of NGOs/Registered Societies- (Centrally Sponsored Scheme)				
	O	1,00.00			
			14.00	..	-14.00
	R	-86.00			

Reduction in provision by ` 86 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

03-	Welfare of Backward Classes -				
190-	Assistance to Public Sector and Other Undertakings -				
(22)05-	Grant-in-aid to BACKFINCO under one-time Settlement Scheme- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
277-	Education -				
(23)05-	Construction of Hostel for OBC Boys and Girls in Schools and Colleges- (Centrally Sponsored Scheme)				
	O	1,00.00			
			0.10	..	-0.10
	R	-99.90			

Reduction in provision by ` 99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(24)05-	Construction of Hostel for OBC Boys and Girls in Schools and Colleges- (Plan)				
	O	1,00.00			
			0.10	..	-0.10
	R	-99.90			

Grant No. 25- contd.

Reduction in provision by ` 99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(25)17-	Free Coaching for Scheduled Castes and Other Backward Classes Students- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
01-	Welfare of Scheduled Castes -				
277-	Education -				
(26)11-	Pre-Matric Scholarships to the Children whose parents are engaged in unclean occupations-				
	O	85.00	85.00	..	-85.00
789-	Special Component Plan for Scheduled Castes-				
(27)35-	Free Text Books to SC Girls Students studying in 10+1 and 10+2 (SC Girls living Below Poverty Line)- (Plan)				
	O	80.00	56.53	..	-56.53
	R	-23.47			
	Reduction in provision by ` 23.47 lakhs through re-appropriation in March 2010 was due to less number of beneficiaries than anticipated.				
(28)18-	Setting up of Protection Cells and Providing Monetary Relief to the Victim of Atrocities- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
(29)18-	Setting up of Protection Cells and Providing Monetary Relief to the Victim of Atrocities- (Plan)				
	O	50.00	50.00	..	-50.00
(30)19-	Upliftment of Way Side Cobblers- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00

Grant No. 25- contd.

03- Welfare of Backward Classes - 190- Assistance to Public Sector and Other Undertakings - (31)02- Equity Participation under NMDFC- (Plan)	O	50.00	50.00	..	-50.00
01- Welfare of Scheduled Castes - 789- Special Component Plan for Scheduled Castes- (32)08- Providing of Equipment and Raw Material in 24 Training-cum- Production Centre of Welfare Department- (Centrally Sponsored Scheme)	O	28.80	28.80	..	-28.80
(33)52- Survey/Analysis of SCA Schemes- (Centrally Sponsored Scheme)	O	20.00	5.40	..	-5.40
	R	-14.60			
Reduction in provision by ` 14.60 lakhs through re-appropriation in March 2010 was due to non-release of funds.					
(34)53- Setting of Monitoring Cell for Survey/Study and Analysis in DTE of SCSP- (Centrally Sponsored Scheme)	O	20.00	20.00	..	-20.00
03- Welfare of Backward Classes - 190- Assistance to Public Sector and Other Undertakings - (35)06- Scheme of Grant-in-aid for Strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation- (Plan)	O	5.06	5.06	..	-5.06

Grant No. 25- contd.

01- Welfare of Scheduled Castes -
 789- Special Component Plan for
 Scheduled Castes-
 (36)22- Formulation/Monitoring/Review and
 Implementation of Special Component
 Plan (b) Strengthening of Data Base,
 Survey, Research and Training-
 (Centrally Sponsored Scheme)

O	2.00	2.00	..	-2.00
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800- Other expenditure-
 98- Computerization in the State-
 (37)03- Computer Stationery and
 Consumable items-

R	1.30	1.30	..	-1.30
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Originally, there was no budget provision. Funds provided through re-appropriation in March 2010 was due to purchase of computer consumable items.

03- Welfare of Backward Classes-
 800- Other expenditure-
 98- Computerization in the State-
 (38)01- Purchase of Computer
 related Hardware-

R	1.20	1.20	..	-1.20
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Originally, there was no budget provision. Funds provided through re-appropriation in March 2010 was due to purchase of new computers.

01- Welfare of Scheduled Castes-
 800- Other expenditure-
 98- Computerization in the State-
 (39)01- Purchase of New Computers-
 (Centrally Sponsored Scheme)

O	0.25	1.25	..	1.25
R	1.00			

Augmentation of provision by ` 1 lakh through re-appropriation in March 2010 was due to creation of websites for database and its uploading.

2235- Social Security and Welfare -
 02- Social Welfare -
 102- Child Welfare -

Grant No. 25- contd.

(40)15-	Scheme for Implementation of Nani Chhaon Programme- (Plan)				
	O	10,00.00			
	R	-9,99.90	0.10	..	-0.10
	Reduction in provision by ` . 9,99.90 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
789-	Special Component Plan for Scheduled Castes -				
(41)05-	Introduction of Jan Shree Bima Yojana for upliftment of Weaker Section of the Society- (Plan)				
	O	2,40.00	2,40.00	..	-2,40.00
102-	Child Welfare -				
(42)14-	Introduction of Jan Shree Bima Yojana for Upliftment of Economically Weaker Section of the Society- (Plan)				
	O	1,60.00	1,60.00	..	-1,60.00
60-	Other Social Security and Welfare Programmes-				
200-	Other Programmes -				
(43)36-	Aam Admi Bima Yojana- (Plan)				
	O	90.00	90.00	..	-90.00
02-	Social Welfare -				
001-	Direction and Administration -				
(44)06-	Awareness against Drug Abuse (ACA)- (Plan)				
	O	75.00	75.00	..	-75.00
103-	Women's Welfare -				
(45)18-	Setting up of Community Homes for mentally ill Persons- (Plan)				
	O	75.00			
	R	-37.50	37.50	..	-37.50

Grant No. 25- contd.

Reduction in provision by ` 37.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(46)15- Awareness Programme for Improving Adverse Sex Ratio (ACA)- (Plan)

O	50.00	50.00	..	-50.00
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(47)16- Implementation of Swalamban Scheme-Vocational Training Programme for Women (ACA)- (Plan)

O	50.00			
		30.00	..	-30.00
R	-20.00			

Reduction in provision by ` 20 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

(48)17- Awareness Programme for Domestic Violence Act, 2005- (Plan)

O	50.00			
		25.00	..	-25.00
R	-25.00			

Reduction in provision by ` 25 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes-
(49)02- Implementation of Swalamban Scheme-Vocational Training Programme for Women (ACA)- (Plan)

O	50.00			
		20.00	..	-20.00
R	-30.00			

Reduction in provision by ` 30 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Grant No. 25- contd.

(50)04-	Awareness Programme for Domestic Violence Act, 2005- (Plan)				
	O	50.00	25.00	..	-25.00
	R	-25.00			
	Reduction in provision by ` 25 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
800-	Other expenditure -				
(51)09-	Setting up of 3 Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 Beggars- (Plan)				
	O	50.00	25.00	..	-25.00
	R	-25.00			
	Reduction in provision by ` 25 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
60-	Other Social Security and Welfare Programmes-				
789-	Special Component Plan for Scheduled Castes-				
(52)05-	Setting up of 3 Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 Beggars- (Plan)				
	O	50.00	25.00	..	-25.00
	R	-25.00			
	Reduction in provision by ` 25 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.				
(53)04-	Aam Admi Bima Yojana- (Plan)				
	O	40.00	40.00	..	-40.00
02-	Social Welfare -				
789-	Special Component Plan for Scheduled Castes-				
(54)06-	Awareness Against Drug Abuse (ACA)- (Plan)				
	O	25.00	25.00	..	-25.00

Grant No. 25- contd.

60-	Other Social Security and Welfare Programmes-				
789-	Special Component Plan for Scheduled Castes-				
(55)06-	Setting up of Community Homes for Mentally Retarded Persons- (Plan)				
O		25.00			
			12.50	..	-12.50
R		-12.50			

Reduction in provision by ` 12.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

02-	Social Welfare -				
789-	Special Component Plan for Scheduled Castes-				
(56)14-	Enforcement of Juvenile Justice Act, 1986- (Plan)				
O		6.00	6.00	..	-6.00
(57)08-	State Awards to Handicapped- (Plan)				
O		1.00	1.00	..	-1.00

Last year the entire provision remained unutilized in respect of items at serial nos. 5, 7, 9 to 15, 19, 20, 23, 24, 26, 27, 30, 41 to 43, 46, 48 to 51, 53 and 54.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 57) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes-			
(1)38- Grant-in-aid to BPL SC Students for purchase of School Uniforms, Shoes and School Bags etc.- (Plan)			
O	4,00.00	..	..
R	-4,00.00		..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Grant No. 25- contd.

(2)06-	Funding of Economic Ventures/ Commercial Activities for Economic Ventures (b) Venture set up- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
	Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Finance Department.				
(3)29-	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence (ACA)- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(4)40-	Assistance to NGOs, Trust and other Social Institutions for Solemnizing Mass Marriages for SC Couples- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
	Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 3 and 4 was due to non-release of funds by the Finance Department.				
(5)43-	I.T. related Job Oriented Training Courses for the educated unemployed SC Youth in Ambedkar Bhawan at District Headquarters- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(6)44-	Providing Training to the educated unemployed SC Youth- (i) Professional Air Hostess Travel and Hospitality Management Career Courses - (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
	Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 5 and 6 was due to cut imposed by the Finance Department.				

Grant No. 25- contd.

(7)46-	Setting up of Legal Aid Clinics in all the Districts of Punjab- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(8)47-	Grant-in-aid to PSCFC for writing off Loans/ Dues of beneficiaries in the event of Death, Natural Calamities or Critical illness- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 7 and 8 was due to cut imposed by the Planning Department.					
(9)44-	Providing Training to the educated unemployed SC Youth-(ii) Vocational Training in Hotel Operation Services in Star Hotels- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Finance Department.					
03-	Welfare of Backward Classes -				
277-	Education -				
(10)14-	Information-cum-Guidance Centres for SC Students- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(11)13-	Leadership and Personality Development Camps for Meritorious SC Students- (Plan)				
	O	18.00			
	R	-18.00	..	..	..
(12)15-	Grant-in-aid to BACKFINCO to clear outstanding dues of National Corporation- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 25- contd.

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 10 to 12 was due to cut imposed by the Planning Department.

2235-	Social Security and Welfare -				
02-	Social Welfare -				
101-	Welfare of Handicapped -				
(13)09-	National Programme for Rehabilitation of persons with disabilities- (Plan)				
O		2,58.00	..	..	..
R		-2,58.00			

Withdrawal of the entire provision through re-appropriation in March 2010 was due to non-implementation of the scheme.

(14)13-	Setting up of Spinal Injuries Centre at Mohali- (Plan)				
O		2,00.00	..	..	..
R		-2,00.00			

103-	Women's Welfare -				
(15)14-	Swayam Sidha Scheme- (Centrally Sponsored Scheme)				
O		1,00.00	..	..	..
R		-1,00.00			

(16)19-	Welfare of Women Deserted by their Overseas Indian Spouses- (Plan)				
O		1,00.00	..	..	..
R		-1,00.00			

(17)22-	Dhanlakshmi Conditional Cash Transfer Scheme for Girl Child with Insurance Cover- (Centrally Sponsored Scheme)				
O		1,00.00	..	..	..
R		-1,00.00			

789-	Special Component Plan for Scheduled Castes-				
(18)03-	Empowerment of Women				

Grant No. 25- contd.

	Mahila Jagriti Yojana- (Plan)				
	O	60.00			
	R	-60.00	..	..	..
103- (19)20-	Women's Welfare - Distribution of Sterlised Sanitary Pads to Women- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(20)21-	Awareness Camps on Female Foeticide- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(21)13-	Empowerment of Women- Mahila Jagriti Yojana- (Plan)				
	O	40.00			
	R	-40.00	..	..	..
001- (22)07-	Direction and Administration - Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)				
	O	14.00			
	R	-14.00	..	..	..
60- 102- (23)02-	Other Social Security and Welfare Programmes- Pensions under Social Security Schemes - Celebration of International Day of Older Persons- (Plan)				
	O	10.00			
	R	-10.00	..	..	..

Grant No. 25- contd.

02-	Social Welfare -				
789-	Special Component Plan for Scheduled Castes-				
(24)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)				
	O	6.00	..	..	..
	R	-6.00			
101-	Welfare of Handicapped -				
(25)12-	Information and Technology for Braille Literacy in Indian Languages- (Plan)				
	O	4.00	..	..	..
	R	-4.00			
(26)15-	Celebration of World Disabled Day- (Plan)				
	O	2.00	..	..	..
	R	-2.00			

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 14 to 26 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
02- Social Welfare -			
789- Special Component Plan for Scheduled Castes-			
(1)12- Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)			
	O	30,00.00	
	R	3,27.50	
		33,27.50	35,20.04 +1,92.54

Grant No. 25- contd.

Augmentation of provision by ` 3,27.50 lakhs through re-appropriation in March 2010 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final excess of ` 1,92.54 lakhs have not been intimated (August 2010).

101- Welfare of Handicapped -				
(2)03- Institute for Blinds, Ludhiana,				
Mentally Retarded Children and				
Vocational Rehabilitation Centre for				
Disabled Persons and Workshop for				
Handicapped and Braille Press/				
Library for Blinds-				
O	2,07.11			
		2,28.66	3,18.07	+89.41
R	21.55			

Augmentation of provision by ` 21.55 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 18.95 lakhs), clearance of pending bills of (ii) medical reimbursement (` 1.30 lakhs) and (iii) machinery and equipment (` 1 lakh).

Reasons for the final excess of ` 89.41 lakhs have not been intimated (August 2010).

60- Other Social Security and				
Welfare Programmes-				
800- Other expenditure -				
98- Computerization in the State-				
(3)03- Computer Stationery and				
Consumable Items -				
O	20.85			
		24.32	52.42	+28.10
R	3.47			

Augmentation of provision by ` 3.47 lakhs through re-appropriation in March 2010 was mainly due to clearance of pending bills of contingent articles.

Reasons for the final excess of ` 28.10 lakhs have not been intimated (August 2010).

(4)01- Purchase of Computer				
related Hardware -				
O	8.50			
		8.50	31.13	+22.63

Reasons for the final excess of ` 22.63 lakhs have not been intimated (August 2010).

Grant No. 25- contd.

02- Social Welfare -
001- Direction and Administration -
(5)01- Directorate of Social Welfare
(Social Welfare Wing)-

O	3,12.78			
		3,46.44	3,33.27	-13.17
R	33.66			

Augmentation of provision by ` 33.66 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 31.29 lakhs) and (ii) clearance of pending bills of contingent articles (` 2.77 lakhs).

Reasons for the final saving of ` 13.17 lakhs have not been intimated (August 2010).

102- Child Welfare-
(6)05- Implementation of Children
Juvenile Justice Act,1986-

O	2,06.83			
		2,26.05	2,13.05	-13.00
R	19.22			

Augmentation of provision by ` 19.22 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 12.81 lakhs) and (ii) increase in the the number of beneficiaries (` 5 lakhs).

Reasons for the final saving of ` 13 lakhs have not been intimated (August 2010).

60- Other Social Security and
Welfare Programme-
102- Pensions under Social Security
Schemes-
(7)01- Old Age Pensions
(Social Security Fund)-

O	4,16.18			
		4,56.39	4,16.48	-39.91
R	40.21			

Augmentation of provision by ` 40.21 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 43.62 lakhs) and (ii) clearance of pending bills of petrol, oil and lubricants (` 1 lakh), partly set off by saving mainly due to less payment of daily wages (` 4.66 lakhs).

Reasons for the final saving of ` 39.91 lakhs have not been intimated (August 2010).

Grant No. 25- contd.

2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
01-	Welfare of Scheduled Castes -				
001-	Direction and Administration -				
(8)01-	Direction and Administration-				
	O	10,17.16			
	S	13.86	11,49.32	11,27.52	-21.80
	R	1,18.30			

Augmentation of provision by ` 1,18.30 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 1,17.92 lakhs) and (ii) payment of pending bills of rent, rate and taxes (` 2.01 lakhs), partly set off by saving mainly due to less release of funds of petrol, oil and lubricants (` 1.08 lakhs).

Reasons for the final saving of ` 21.80 lakhs have not been intimated (August 2010).

(9)02-	Directorate of Special Component plan-				
	O	63.61			
			74.05	86.91	+12.86
	R	10.44			

Augmentation of provision by ` 10.44 lakhs through re-appropriation in March 2010 was mainly due to payment of arrear on account of revision of pay scales to Government employees (` 10 lakhs).

Reasons for the final excess of ` 12.86 lakhs have not been intimated (August 2010).

800-	Other expenditure-				
(10)11-	Establishment of Punjab State Scheduled Caste Commission-				
	O	17.13			
			32.73	22.42	-10.31
	R	15.60			

Augmentation of provision by ` 15.60 lakhs through re-appropriation in March 2010 was mainly due to (i) payment of arrear on account of revision of pay scales to Government employees (` 15.26 lakhs) and (ii) clearance of pending bills of daily wages (` 2 lakhs), partly set off by saving mainly due to less release of funds for contingent articles (` 1 lakh).

Reasons for the final saving of ` 10.31 lakhs have not been intimated (August 2010).

Charged:

- (vii) The ultimate saving in the charged appropriation was ` 8.43 lakhs, however ` 6 lakhs were anticipated as saving and surrendered in March 2010.

Grant No. 25- contd.

(viii)	Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
	2235- Social Security and Welfare- 02- Social Welfare- 001- Direction and Administration- 01- Directorate of Social Welfare (Social Welfare Wing)-			
	<i>O</i>	5.00	0.50	0.02
	<i>R</i>	-4.50		-0.48

Reduction in provision by ` 4.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Capital:

(ix) In view of the final saving of ` 6,74.12 lakhs in the voted grant, the supplementary grant of ` 16.72 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(x) The ultimate saving in the voted grant was ` 6,74.12 lakhs, however ` 5,00 lakhs were anticipated as saving and surrendered in March 2010.

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

	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
	4235- Capital Outlay on Social Security and Welfare - 02- Social Welfare - 102- Child Welfare - (1)02- Enforcement of Juvenile Justice Act, 1986- (Plan)			
	<i>O</i>	1,09.75	1,09.75	..
	789- Special Component Plan for Schedule Castes - (2)01- Enforcement of Juvenile Justice Act, 1986- (Plan)			
	<i>O</i>	44.00	44.00	..
				-44.00

Grant No. 25- conclud.

800-	Other expenditure -				
(3)14-	Repair of Building of Children Home/Special Home, Hoshiarpur-				
	S	11.22	11.22	..	-11.22
102-	Child Welfare -				
(4)02-	Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)				
	O	9.03	9.03	..	-9.03

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

Reasons for non-utilization of the entire provision in the above cases serial nos. 1 to 4 have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes-			
03- Construction and Repair of Scheduled Castes Dharamshalas- (Plan)			
O	5,00.00	..	..
R	-5,00.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 was due to cut imposed by the Planning Department.

Grant No. 26

Grant No. 26 - State Legislature

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2011 -	Parliament/State/Union Territory Legislatures and			
2235 -	Social Security and Welfare			
Voted -				
	Original	18,82,33		
			20,57,33	17,96,15
	Supplementary	1,75,00		-2,61,18
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>59,12</i>		
			<i>64,12</i>	<i>33,81</i>
	<i>Supplementary</i>	<i>5,00</i>		<i>-30,31</i>
<i>Amount surrendered during the year</i>				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 2,61.18 lakhs in the voted grant, the supplementary grant of ` 1,75 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 2,61.18 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures-			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			

Grant No. 26- contd.

O	11,22.50			
		12,21.50	10,40.42	-1,81.08
S	99.00			

There was a final saving of ` 1,88.25 lakhs, ` 1,71.03 lakhs and ` 1,30.50 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,81.08 lakhs have not been intimated (August 2010).

103- Legislative Secretariat-
(2)01- Legislative Secretariat-

O	7,18.33			
		7,68.33	7,39.27	-29.06
S	50.00			

There was a final saving of ` 23.35 lakhs, ` 51.87 lakhs and ` 60.86 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 29.06 lakhs have not been intimated (August 2010).

2235- Social Security and Welfare -
60- Other Social Security and
Welfare Programmes -
200- Other Programmes -
(3)14- Reimbursement of Medical
Charges to Ex-M.L.As/M.L.Cs-

O	30.00			
		56.00	9.37	-46.63
S	26.00			

There was a final saving of ` 29.99 lakhs, ` 47.68 lakhs and ` 21.59 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 46.63 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
2011- Parliament/State/Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
800- Other expenditure -			
98- Computerization in the State-			
08- AMC for IT related items -			
O	2.00	2.00	..
			-2.00

Grant No. 26- conclud.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2010).

Charged:

- (v) There was an overall saving of ` 30.31 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) In view of the final saving of ` 30.31 lakhs in the charged appropriation, the supplementary charged appropriation of ` 5 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) Saving in the charged appropriation occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2011- Parliament/State/Union Territory Legislatures-			
02- State/Union Territory Legislature-			
101- Legislative Assembly -			
01- Legislative Assembly-			
<i>O</i>	<i>59.12</i>		
		<i>64.12</i>	<i>33.81</i>
<i>S</i>	<i>5.00</i>		<i>-30.31</i>

Reasons for the final saving of ` 30.31 lakhs have not been intimated (August 2010).

Grant No. 27

Grant No. 27 - Technical Education and Industrial Training

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2203 -	Technical Education,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2230 -	Labour and Employment			
Voted -				
	Original	1,26,59,67		
			1,26,69,15	1,23,76,39
	Supplementary	9,48		-2,92,76
Amount surrendered during the year				
..				
<i>Charged :</i>				
	<i>Original</i>	<i>2,00</i>		
			<i>2,00</i>	<i>7</i>
	<i>Supplementary</i>	<i>..</i>		<i>-1,93</i>
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major heads:				
4202 -	Capital Outlay on Education, Sports, Art and Culture and			
4250 -	Capital Outlay on other Social Services			
Voted -				
	Original	1,52,14,50		
			1,52,24,22	39,01,97
	Supplementary	9,72		-1,13,22,25
Amount surrendered during the year (March 2010)				
68,41,87				

Grant No. 27- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 2,92.76 lakhs in the voted grant, the supplementary grant of ` 9.48 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ` 2,92.76 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2230- Labour and Employment -			
03- Training -			
003- Training of Craftsmen and Supervisors -			
(1)38- Creating ITIs of Excellence in the Punjab State- (Centrally Sponsored Scheme)			

O	10,68.00	10,68.00	3,68.17	-6,99.83
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Last year there was a final saving of ` 10,26.74 lakhs.

Reasons for the final saving of ` 6,99.83 lakhs have not been intimated (August 2010).

001- Direction and Administration -				
(2)01- Directorate of Industrial Training-				
O	56,17.54	56,17.54	55,94.87	-22.67

There was a final saving of ` 2,37.25 lakhs, ` 1,70 lakhs and ` 3,01.16 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 22.67 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -	
2230- Labour and Employment -				
03- Training -				
003- Training of Craftsmen and Supervisors -				
(1)38- Creating ITIs of Excellence in the Punjab State- (Plan)				
O	3,56.00	3,56.00	..	-3,56.00

Grant No. 27- contd.

(2)54-	Upgradation of Infrastructure Machinery Equipment and Construction of New Building for Existing Industrial Training Institutes- (Plan)	O	20.00	20.00	..	-20.00
(3)45-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGE & T- (Centrally Sponsored Scheme)	O	11.25	11.25	..	-11.25
(4)55-	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- Establishment of SIC- (Centrally Sponsored Scheme)	S	9.48	9.48	..	-9.48
(5)03-	Training, Retraining, Seminars and Study Tours of Staff/ Trainees for Men and Women- (Plan)	O	5.00	5.00	..	-5.00
(6)35-	Self Employment Training of S.C./S.T. with aid of National Scheduled Castes Finance and Development Corporation- (Centrally Sponsored Scheme)	O	4.00	4.00	..	-4.00
(7)44-	Setting up of ITIs and Extension of existing ITIs under 15-Point Programme for Minorities- (Centrally Sponsored Scheme)	O	2.00	2.00	..	-2.00
(8)50-	Expansion of Vocational Training Facilities under National Skill Development Mission- (Centrally Sponsored Scheme)	O	2.00	2.00	..	-2.00

Grant No. 27- contd.

(9)35-	Self Employment Training of S.C./S.T. with aid of National Scheduled Castes Finance and Development Corporation- (Plan)	O	1.00	1.00	..	-1.00
(10)47-	Salary of the Staff of New ITIs and Establishment under Border Area Development Project- (Plan)	O	1.00	1.00	..	-1.00
(11)53-	Salary of Staff for New ITIs being established under Kandi Area Development Programme- (Plan)	O	1.00	1.00	..	-1.00
2203-	Technical Education -					
105-	Polytechnics -					
(12)72-	Enhanced Compensation of Land for Government Technical Institutions in the State- (Plan)	O	2,00.00	2,00.00	..	-2,00.00

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3, 7, 8 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 2010).

(v)	Excess occurred mainly under the following heads:-	Total grant	Actual expenditure (in lakhs)	Excess + Saving -
	Head			
2203-	Technical Education -			
105-	Polytechnics -			
(1)01-	Government Polytechnics-			
	O	27,06.30	31,93.54	+4,87.24

Last year there was a final excess of ` 16.54 lakhs.

Reasons for the final excess of ` 4,87.24 lakhs have not been intimated (August 2010).

Grant No. 27- contd.

001- Direction and Administration -				
(2)01- Direction and Administration-				
O	2,99.82	2,99.82	3,65.98	+66.16

Last year there was a final excess of ` 27.53 lakhs.

Reasons for the final excess of ` 66.16 lakhs have not been intimated (August 2010).

(3)03- Government Training Institute (Special Trade Institution)-				
O	3,04.07	3,04.07	3,14.91	+10.84

Reasons for the final excess of ` 10.84 lakhs have not been intimated (August 2010).

(vi)	Instances where the expenditure was incurred without provision of funds are given below:-			
	Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -

2203- Technical Education -				
105- Polytechnics -				
(1)72- Enhanced Compensation of Land for Government Technical Institutions in the State-				
O	..	..	5,32.48	+5,32.48

104- Assistance to Non-Government Technical Colleges and Institutes -				
(2)01- Assistance to Non-Government Technical Colleges and Institutes -				
O	..	..	9.28	+9.28

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2010).

Capital:

(vii) In view of the final saving of ` 1,13,22.25 lakhs in the voted grant, the supplementary grant of ` 9.72 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was ` 1,13,22.25 lakhs, however ` 68,41.87 lakhs were anticipated as saving and surrendered in March 2010.

(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)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -				

Grant No. 27- contd.

02-	Technical Education -				
105-	Engineering/Technical				
	Colleges and Institutes -				
(1)15-	Setting up of New Polytechnics in				
	the Districts where no Government				
	Polytechnics exists at present-				
	(Centrally Sponsored Scheme)				
O		36,00.00			
			16,00.00	14,00.00	-2,00.00
R		-20,00.00			

Reduction in provision by ` 20,00 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final saving of ` 2,00 lakhs have not been intimated (August 2010).

(2)13-	Promoting 18-Government				
	Polytechnic Colleges in a uniform				
	pattern like B.Pharmacy, D.Pharmacy				
	and opening of ITIs, Polytechnic,				
	Engineering Colleges and 10+2				
	Science Schools within same				
	Premises, one-time-				
	(Plan)				
O		5,62.50			
			5,60.91	5,12.89	-48.02
R		-1.59			

Reduction in provision by ` 1.59 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 2,24.46 lakhs), partly set off by excess due to post-budget decision of the Government to provide more funds for the scheme (` 2,22.87 lakhs).

Reasons for the final saving of ` 48.02 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4250- Capital Outlay on other Social Services-			
800- Other expenditure -			
(1)02- Creation of ITIs of Excellence			
in Punjab-			
(Centrally Sponsored Scheme)			
O	42,72.00		
		20,40.00	-20,40.00
R	-22,32.00		

Reduction in provision by ` 22,32 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Grant No. 27- contd.

(2)18-	Upgradation of Industrial Training Institutes under Public Private Partnership of DGE & T- Establishment of SIC- (Centrally Sponsored Scheme)	S	9.72	9.72	..	-9.72
(3)11-	Providing training in Driver-cum-Mechanic (Heavy/Light Vehicle) Trades and catch money machine and other Heavy Vehicle trades- (Plan)	O	8.00	3.00	..	-3.00
		R	-5.00			
	Reduction in provision by ` 5 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.					
(4)09-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGE & T- (Centrally Sponsored Scheme)	O	3.75	1.88	..	-1.88
		R	-1.87			
	Reduction in provision by ` 1.87 lakhs through re-appropriation in March 2010 was due to non-release of funds by the Government.					
(5)10-	Leather Goods Training Centre in Government Industrial Training Institute at Gurdaspur- (Plan)	O	3.00	3.00	..	-3.00
4202-	Capital Outlay on Education, Sports, Art and Culture -					
02-	Technical Education -					
105-	Engineering/Technical Colleges and Institutes -					
(6)14-	Converting Technical Institutions of rural area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable of Rural					

Grant No. 27- contd.

Youth under NABARD Project-
(Plan)

O	30,00.00	24,07.50	..	-24,07.50
R	-5,92.50			

Reduction in provision by ` 5,92.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department (` 17,62.55 lakhs), partly set off by excess due to post-budget decision of the Government to provide more funds for the scheme (` 11,70.05 lakhs).

789- Special Component Plan for
Scheduled Castes-
(7)04- Converting Technical Institutions of
rural area of Punjab into Multipurpose
Academies for Enhancement of Skill
Development and Employable of Rural
Youth under NABARD Project-
(Plan)

O	10,00.00	8,02.50	..	-8,02.50
R	-1,97.50			

Reduction in provision by ` 1,97.50 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 4 and 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4250- Capital Outlay on other Social Services- 800- Other expenditure - (1)03- Upgradation of infrastructure machinery, equipment and construction of new buildings for existing Government Industrial Training Institutes- (Plan)	4,80.00	..	..
	-4,80.00		

Grant No. 27- contd.

(2)10-	Leather Goods Training Centre in Government Industrial Training Institute at Gurdaspur- (Centrally Sponsored Scheme)				
	O	21.00			
	R	-21.00	..	..	..
(3)05-	Expansion/Augmentation of Vocational Training Facilities by introducing new trade in Existing Institutions by Setting up New ITIs for Women in Rural and Semi-Urban unrepresentative Area- (Centrally Sponsored Scheme)				
	O	10.00			
	R	-10.00	..	..	..
(4)07-	Provision of Free Text Books and Tools Kits to SC and other Weaker Section of the society- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(5)08-	Introduction of Trades in ITIs relating to Food Processing Sector- (Centrally Sponsored Scheme)				
	O	3.60			
	R	-3.60	..	..	..
(6)08-	Introduction of Trades in ITIs relating to Food Processing Sector- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(7)13-	Setting up of ITIs and Expansion of Existing ITIs under 15 points programme for Minorities- (Centrally Sponsored Scheme)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 27- contd.

(8)14-	Expansion of Vocational Training facilities under National Skill Development Mission- (Centrally Sponsored Scheme)				
	O	1.00	..	..	..
	R	-1.00			
(9)16-	Expansion and Upgradation of Skill Development Vocational Training facilities in Border Areas, Opening of New ITIs in Unrepresented Blocks and Upgradation of Existing ITIs- (Centrally Sponsored Scheme)				
	O	1.00	..	..	..
	R	-1.00			
(10)17-	Opening of New ITIs in Kandi Area Development Programme- (Centrally Sponsored Scheme)				
	O	1.00	..	..	..
	R	-1.00			
4202-	Capital Outlay on Education, Sports, Art and Culture -				
02-	Technical Education -				
105-	Engineering/Technical Colleges and Institutes -				
(11)12-	Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Centrally Sponsored Scheme)				
	O	3,75.00	..	..	..
	R	-3,75.00			
(12)12-	Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Plan)				
	O	94.00	..	..	..
	R	-94.00			

Grant No. 27- contd.

(13)07-	Establishment of Engineering Institute in the campus of Government Polytechnic, Lehragaga- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(14)02-	Creation of Infrastructure facilities for running Diploma/Degree Courses and Training Programme for Food Processing- (Plan)				
	O	31.00			
	R	-31.00	..	..	..
(15)01-	Establishment of Engineering Institute in the Campus of Government Polytechnic, Lehragaga- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
105-	Engineering/Technical Colleges and Institutes -				
(16)02-	Development of Special Trade Institute (i) Government Institute of Textile, Chemistry and Knitting Technology, Ludhiana- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(17)16-	Implementation of Technical Education Quality Improvement Programme- (Centrally Sponsored Scheme)				
	O	6.00			
	R	-6.00	..	..	..

Grant No. 27- conclud.

(18)16- Implementation of Technical
Education Quality Improvement
Programme-
(Plan)

O	2.00			
R	-2.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2010 in respect of items at serial nos. 1 to 18 was due to cut imposed by the Finance Department.

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4250- Capital Outlay on other Social Services -				
800- Other expenditure -				
(1)02- Creation of ITIs of Excellence in Punjab- (Plan)				
O	14,24.00			
		7,65.00	18,02.00	+10,37.00
R	-6,59.00			

Reduction in provision by ` 6,59 lakhs through re-appropriation in March 2010 was due to cut imposed by the Finance Department.

Reasons for the final excess of ` 10,37 lakhs have not been intimated (August 2010).

Grant No. 28

Grant No. 28 - Tourism and Cultural Affairs

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2205 -	Art and Culture and			
3452 -	Tourism			
Voted -				
	Original	14,25,66		
			14,25,66	8,77,48
	Supplementary	..		-5,48,18
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>30</i>		
			<i>56</i>	<i>6</i>
	<i>Supplementary</i>	<i>26</i>		<i>-50</i>
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major heads:				
4202 -	Capital Outlay on Education, Sports, Art and Culture and			
5452 -	Capital Outlay on Tourism			
Voted -				
	Original	29,98,84		
			70,13,55	27,01,90
	Supplementary	40,14,71		-43,11,65
Amount surrendered during the year				
..				
<i>Notes and comments-</i>				

Revenue:

- (i) There was an overall saving of ` 5,48.18 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 28- contd.

(ii) Instances where the entire provision remained unutilized are given below:-				
Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2205- Art and Culture - 103- Archaeology - (1)08- 12th Finance Commission Grant for Heritage Protection-	O	2,50.00	2,50.00	.. -2,50.00
102- Promotion of Arts and Culture - (2)12- Grant-in-aid to Punjab Art Council- (Plan)	O	50.00	50.00	.. -50.00
104- Archives - (3)08- Preparation of Micro-Film of Records- (Centrally Sponsored Scheme)	O	30.00	30.00	.. -30.00
103- Archaeology - (4)03- Conservation/Preservation/Land Scaping of Ancient and Historical Monuments Art objects including Preservation of Quila Mubarak at Patiala- (Plan)	O	10.00	10.00	.. -10.00
(5)04- Excavations, Explorations and Publication of Archaeological Reports- (Plan)	O	10.00	10.00	.. -10.00
104- Archives - (6)03- Strengthening of State Archives Library and Historical Gallery- (Plan)	O	10.00	10.00	.. -10.00

Grant No. 28- contd.

(7)04-	Modernisation of Preservation Technique, Publication and Digitisation of Archives Records- (Plan)				
	O	10.00	10.00	..	-10.00
(8)08-	Preparation of Micro-Film of Records- (Plan)				
	O	10.00	10.00	..	-10.00
800-	Other expenditure -				
98-	Computerization in the State-				
(9)01-	Purchase of Computer related Hardware-				
	O	3.00	3.00	..	-3.00
102-	Promotion of Arts and Culture -				
(10)04-	Grant-in-aid for Specific Projects- (Plan)				
	O	1.00	1.00	..	-1.00
103-	Archaeology -				
(11)05-	Strengthening of Reference Library- (Plan)				
	O	1.00	1.00	..	-1.00
3452-	Tourism -				
01-	Tourist Infrastructure -				
102-	Tourist Accommodation -				
(12)11-	Printing of Literature and Other Tourism related Material- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(13)12-	Promotion and Publicity of Tourism (Events and Fairs) Creation and Brand Image and Publicity- (Plan)				
	O	30.00	30.00	..	-30.00

Grant No. 28- contd.

(14)13- Participation in Exhibition Conference
in World Tourism Mart-
(Plan)

O	15.00	15.00	..	-15.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 3, 8, 12 and 14.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
02- Strengthening of Cultural Affairs-			
O	4,81.12	4,81.12	5,06.65 +25.53

Reasons for the final excess of ` 25.53 lakhs have not been intimated (August 2010).

Capital:

(iv) In view of the final saving of ` 43,11.65 lakhs in the voted grant, the supplementary grant of ` 40,14.71 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(v) There was an overall saving of ` 43,11.65 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
04- Art and Culture -			
106- Museums -			
(1)10- Completion of Khalsa Heritage Project at Anandpur Sahib- (Plan)			
S	31,14.45	31,14.45	15,00.00 -16,14.45

Reasons for the final saving of ` 16,14.45 lakhs have not been intimated (August 2010).

Grant No. 28- contd.

104-	Archives -				
(2)06-	Setting up of Memorials of Ghallugharas and other Art Academies- (Plan)				
	O	5,00.00	5,00.00	2,00.00	-3,00.00
	Reasons for the final saving of ` 3,00 lakhs have not been intimated (August 2010).				
(vii)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (in lakhs)	Excess + Saving -
5452-	Capital Outlay on Tourism -				
01-	Tourist Infrastructure -				
800-	Other expenditure -				
(1)14-	Construction Work relating to Gobindgarh Fort- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00
(2)06-	Scheme for Development of Attari/ Wagha, Amritsar and Patiala as Tourist Destination- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(3)08-	Development of Religious Circuits- (Plan)				
	O	1,07.40	1,07.40	..	-1,07.40
(4)07-	Scheme for Integrated Development of Freedom Struggle and Development of Freedom Circuit- (Plan)				
	O	1,05.40	1,05.40	..	-1,05.40
(5)20-	Creation of Corpus Fund for District Level Tourism and Heritage Promotion Societies- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

Grant No. 28- contd.

(6)21-	Implementation of Tourism Master Plan prepared by the UNWTO- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(7)22-	Development of Tourist Infrastructure with aid from ABD- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(8)04-	Development of Village Shambhu (Mugal Sarai) as Tourist Destination Centre- (Plan)				
	O	55.69	55.69	..	-55.69
16-	Preparation of Project Reports-				
(9)01-	Preparation of Project Reports for Development of Kapurthala and Ropar - (Plan)				
	O	8.00	8.00	..	-8.00
(10)05-	Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi- (Plan)				
	O	1.00	1.00	..	-1.00
(11)13-	Incredible India-Punjab Luxury Train- (Plan)				
	O	1.00	1.00	..	-1.00
(12)17-	Setting up of Heritage Village in Guru Nanak University, Amritsar(ACA)- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 28- conclud.

(13)18-	Construction of Hostel in the proposed Institute of Hotel Management at Bathinda (ACA)- (Plan)	O	1.00	1.00	..	-1.00
(14)19-	Investment in Punjab Tourism Development Corporation transfer of Properties of PTDC to Tourism Department, Punjab- (Plan)	O	1.00	1.00	..	-1.00
(15)23-	Introduction of Information Technology in Tourism- (Plan)	O	1.00	1.00	..	-1.00
4202-	Capital Outlay on Education, Sports, Art and Culture -					
04-	Art and Culture -					
106-	Museums -					
(16)07-	Upgradation of Museums- (Centrally Sponsored Scheme)	O	4,50.00	4,50.00	..	-4,50.00
(17)07-	Upgradation of Museums- (Plan)	O	1,50.00	1,50.00	..	-1,50.00
104-	Archives -					
(18)05-	Construction of Archival Building at Sector-38, Chandigarh- (Plan)	O	10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in respect of items at serial nos. 12 and 16.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 18) have not been intimated (August 2010).

Grant No. 29**Grant No. 29 - Transport**

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2013 -	Council of Ministers,			
2041 -	Taxes on Vehicles,			
3053 -	Civil Aviation and			
3055 -	Road Transport			
Voted -				
	Original	2,55,50,51		
	Supplementary	10,64,59	2,66,15,10	2,46,24,25
				-19,90,85
Amount surrendered during the year				..
<i>Charged -</i>				
	<i>Original</i>	<i>1,13</i>		
	<i>Supplementary</i>	<i>..</i>	<i>1,13</i>	<i>..</i>
				<i>-1,13</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major head:				
5055 -	Capital Outlay on Road Transport			
Voted -				
	Original	10,59,74		
	Supplementary	2,45,36	13,05,10	8,68,02
				-4,37,08
Amount surrendered during the year				..

Grant No. 29- contd.

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

- (i) In view of the final saving of ` 19,90.85 lakhs in the voted grant, the supplementary grant of ` 10,64.59 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized .
- (ii) There was an overall saving of ` 19,90.85 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 (` in lakhs)	Excess + Saving -
3055- Road Transport -				
001- Direction and Administration-				
(1)01- Directorate-				
O	6,24.30	12,99.32	6,83.48	-6,15.84
S	6,75.02			

Reasons for the final saving of ` 6,15.84 lakhs have not been intimated (August 2010).

- 201- Government Transport Services-
(Punjab Roadways)
(2)06- Punjab Roadways, Pathankot-

O	14,22.66	14,22.66	12,18.62	-2,04.04
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Last year there was a final saving of ` 2,42.94 lakhs.

Reasons for the final saving of ` 2,04.04 lakhs have not been intimated (August 2010).

- (3)12- Punjab Roadways, Nawanshahar

O	12,59.27	12,59.27	11,05.58	-1,53.69
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There was a final saving of ` 32.89 lakhs, ` 4,28.87 lakhs and ` 2,52.12 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,53.69 lakhs have not been intimated (August 2010).

- (4)02- Punjab Roadways, Amritsar-II-

O	11,46.95	11,46.95	9,93.69	-1,53.26
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Grant No. 29- contd.

There was a final saving of ` 1,41.63 lakhs, ` 1,91.21 lakhs and ` 3,81.76 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 1,53.26 lakhs have not been intimated (August 2010).

(5)09- Punjab Roadways, Hoshiarpur-

O	11,17.84	11,17.84	10,27.98	-89.86
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There was a final saving of ` 2,11.64 lakhs, ` 1,28.41 lakhs and ` 2,84.18 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 89.86 lakhs have not been intimated (August 2010).

(6)01- Punjab Roadways, Amritsar-I-

O	11,30.41	11,30.41	10,43.71	-86.70
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There was a final saving of ` 2,87.99 lakhs, ` 1,42.31 lakhs and ` 1,99.51 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 86.70 lakhs have not been intimated (August 2010).

(7)10- Punjab Roadways, Ferozepur-

O	16,23.25	16,23.25	15,40.79	-82.46
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There was a final saving of ` 1,94.67 lakhs, ` 1,90.57 lakhs and ` 3,09.16 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 82.46 lakhs have not been intimated (August 2010).

(8)04- Punjab Roadways, Jalandhar-II-

O	12,60.03	12,60.03	11,86.50	-73.53
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There was a final saving of ` 1,63.14 lakhs, ` 3,99.49 lakhs and ` 2,62.35 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 73.53 lakhs have not been intimated (August 2010).

(9)18- Punjab Roadways, Nangal-

O	7,14.29	7,14.29	6,49.61	-64.68
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Grant No. 29- contd.

There was a final saving of ` 37.44 lakhs, ` 2,14.30 lakhs and ` 2,24.19 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 64.68 lakhs have not been intimated (August 2010).

(10)17- Punjab Roadways, Jagraon-

O	7,72.89	7,72.89	7,10.38	-62.51
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There was a final saving of ` 1,16.92 lakhs, ` 2,16.40 lakhs and ` 3,06.37 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 62.51 lakhs have not been intimated (August 2010).

(11)11- Punjab Roadways, Batala-

O	12,03.69	12,03.69	11,53.96	-49.73
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There was a final saving of ` 2,63.43 lakhs, ` 2,01.39 lakhs and ` 1,82.34 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 49.73 lakhs have not been intimated (August 2010).

(12)08- Punjab Roadways, Ludhiana-

O	18,35.53	18,35.53	17,87.40	-48.13
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There was a final saving of ` 2,12.18 lakhs, ` 3,16.04 lakhs and ` 3,42.17 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 48.13 lakhs have not been intimated (August 2010).

(13)15- Punjab Roadways, Patti-

O	6,23.73	6,23.73	5,92.19	-31.54
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There was a final saving of ` 1,28.75 lakhs, ` 1,47.03 lakhs and ` 1,96.44 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 31.54 lakhs have not been intimated (August 2010).

(14)14- Punjab Roadways, Mukatsar-

O	11,94.26	11,94.26	11,65.13	-29.13
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There was a final saving of ` 95.63 lakhs, ` 2,47.27 lakhs and ` 1,88.64 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 29.13 lakhs have not been intimated (August 2010).

Grant No. 29- contd.

3053- Civil Aviation-
80- General-
800- Other expenditure-
(15)01- Maintenance of Air Craft-

O	10,76.07			
		14,35.64	11,50.80	-2,84.84
S	3,59.57			

Reasons for the final saving of ` 2,84.84 lakhs have not been intimated (August 2010).

2013- Council of Ministers-
800- Other expenditure-
(16)01- Car Section-

O	18,48.81			
		18,78.81	17,60.01	-1,18.80
S	30.00			

Reasons for the final saving of ` 1,18.80 lakhs have not been intimated (August 2010).

2041- Taxes on Vehicles-
102- Inspection of Motor Vehicles-
(17)01- Inspection of Motor Vehicles-

O	10,10.52	10,10.52	9,00.89	-1,09.63
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Reasons for the final saving of ` 1,09.63 lakhs have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
3055- Road Transport- 201- Government Transport Services- (Punjab Roadways) (1)03- Punjab Roadways, Jalandhar-I-			

O	13,68.75	13,68.75	14,99.20	+1,30.45
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Reasons for the final excess of ` 1,30.45 lakhs have not been intimated (August 2010).

(2)13- Punjab Roadways, Tarn Taran-

O	5,87.43	5,87.43	6,77.47	+90.04
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Reasons for the final excess of ` 90.04 lakhs have not been intimated (August 2010).

Grant No. 29- contd.

(3)16- Punjab Roadways, Ropar-

O	10,55.48	10,55.48	11,20.44	+64.96
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Reasons for the final excess of ` 64.96 lakhs have not been intimated (August 2010).

(4)05- Punjab Roadways, Chandigarh-

O	14,09.21	14,09.21	14,21.88	+12.67
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Reasons for the final excess of ` 12.67 lakhs have not been intimated (August 2010).

Charged:

(v) There was an overall saving of ` 1.13 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vi) An instance where the entire charged appropriation remained unutilised is given below:-

Head	Total Appropriation	Actual expenditure (` in lakhs)	Excess + Saving -
2041- Taxes on Vehicles-			
102- Inspection of Motor Vehicles-			
01- Inspection of Motor Vehicles-			
O	1.13	1.13	.. -1.13

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2010).

Capital:

(vii) In view of the final saving of ` 4,37.08 lakhs in the voted grant, the supplementary grant of ` 2,45.36 lakhs obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) There was an overall saving of ` 4,37.08 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport-			
201- Government Transport Services- (Punjab Roadways)			

Grant No. 29- contd.

(1)02- Punjab Roadways, Amritsar-II-

O	1,10.00	1,10.00	49.44	-60.56
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Reasons for the final saving of ` 60.56 lakhs have not been intimated (August 2010).

(2)04- Punjab Roadways, Jalandhar-II-

O	1,05.50	1,05.50	45.16	-60.34
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Reasons for the final saving of ` 60.34 lakhs have not been intimated (August 2010).

103- Workshop Facilities-

(3)19- Punjab Roadways (III)

Workshop Facilities-
(Plan)

O	40.00	40.00	0.29	-39.71
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Last year the entire provision remained unutilized.

Reasons for the final saving of ` 39.71 lakhs have not been intimated (August 2010).

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

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

5055- Capital Outlay on Road Transport -

800- Other expenditure-

(1)12- Scheme Funded through PIDB

Construction of Bus Stand at
Chamunda Devi-
(Plan)

O	2,82.00	2,82.00	..	-2,82.00
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050- Lands and Buildings

(2)01- Punjab Roadways-I (A)

Lands and Buildings-
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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800- Other expenditure-

(3)09- Renovation of International

Bus Terminal at Youth
Hostel of Amritsar-
(Plan)

O	15.00	15.00	..	-15.00
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Grant No. 29- contd.

(4)10- Funds for Pepsu Road Transport Corporation State Government Equity Share for Replacement of Buses- (Plan)

O	1.00	1.00	..	-1.00
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(5)11- Grant-in-aid to State Road Safety Council for Road Safety Measures- (Plan)

O	1.00	1.00	..	-1.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 3 and 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
5055- Capital Outlay on Road Transport-				
800- Other expenditure-				
07- Government Central Workshop-				
O	2,00.00			
		4,45.36	5,99.19	+1,53.83
S	2,45.36			

Reasons for the final excess of ` 1,53.83 lakhs have not been intimated (August 2010).

(xii) **Suspense transactions:-** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power."

Grant No. 29- contd.

An analysis of "Suspense" transactions in the grant during 2009-10 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(` in lakhs)				
Major head:				
5055- Capital Outlay on Road Transport-				
799- Suspense-				
Stock	+37.42	..	..	+37.42
Miscellaneous Works Advances	+1,13.03	..	..	+1,13.03
Total	+1,50.45	..	..	+ 1,50.45

(xiii) The expenditure under the grant includes contribution (` 3,45.57 lakhs) and adjustment (` 3,43.53 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2009-10	Interest on accumulations under the Fund during 2009-10	Total amount credited to the Fund	Expenditure adjusted during 2009-10	Balance at the credit of the Fund on 31st March, 2010
(` in lakhs)						

(i) Depreciation Reserve
Fund (Motor Transport)
to meet the cost of
renewals and
replacement of
Buses, Machinery
and Furniture etc.

	64,17.41	2.04	6,03.25	70,22.70	..	70,22.70
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(ii) Motor Transport (Accident)
Reserve Fund (to meet the third
party claims and the cost of
heavy repairs arising out of
accidents to vehicles operated
on the services run by Punjab
Government)

	78.35	3,43.53	..	4,21.88	3,43.53	78.35
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Grant No. 29- conclud.

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 18 of Finance Accounts 2009-10.

Grant No. 30
Grant No. 30 - Vigilance

		Total grant/ appropriation	Actual expenditure (` in thousands)	Excess + Saving -
Revenue:				
Major head:				
2070 - Other Administrative Services				
Voted -				
Original	20,99,59			
		22,95,94	22,20,11	-75,83
Supplementary	1,96,35			
Amount surrendered during the year				..
<i>Charged -</i>				
<i>Original</i>	<i>20,95</i>			
		<i>26,50</i>	<i>21,48</i>	<i>-5,02</i>
<i>Supplementary</i>	<i>5,55</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major head:				
4070 - Capital Outlay on Other Administrative Services				
Voted -				
Original	4,42			
		4,42	3,91	-51
Supplementary	..			
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ` 75.83 lakhs in the voted grant, the supplementary grant of ` 1,96.35 lakhs obtained in March 2010 proved excessive.

Grant No. 30- conclud.

(ii) There was an overall saving of ` 75.83 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2070- Other Administrative Services -				
104- Vigilance -				
(1)02- Vigilance Bureau-				
O	17,42.68	19,37.52	19,05.57	-31.95
S	1,94.84			

There was a final saving of ` 66.92 lakhs, ` 57.13 lakhs and ` 1,15.44 lakhs during 2006-07, 2007-08 and 2008-09 respectively.

Reasons for the final saving of ` 31.95 lakhs have not been intimated (August 2010).

(2)01- Vigilance Department(Headquarter Office)-

O	1,87.38	1,87.38	1,57.40	-29.98
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Last year there was a final saving of ` 32.23 lakhs.

Reasons for the final saving of ` 29.98 lakhs have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (` in lakhs)	Excess + Saving -
2070- Other Administrative Services -				
800- Other expenditure -				
98- Computerization in the State-				
08- AMC for Information Technology related items -				
O	1.54	1.54	..	-1.54

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2010).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2009-10 reduction of expenditure (referred to in the Summary of Appropriation Accounts at page 10).

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates More + Less -	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
(` in thousands)						
1-Agriculture and Forests	..	..	..	2,53	..	+2,53
2-Animal Husbandry and Fisheries	..	..	..	1,03	..	+1,03
3-Co-operation	..	..	..	71,86	..	+71,86
9-Food and Supplies	..	..	..	-2,40	..	-2,40
13-Industries	..	..	..	10	..	+10
15-Irrigation and Power	3,24,92	..	23,07,98	70,58,51	+19,83,06	+70,58,51
17-Local Government, Housing and Urban Development	..	..	..	64	..	+64
21-Public Works	..	..	4,57,33,65	5,36,71	+4,57,33,65	+5,36,71
22-Revenue and Rehabilitation	..	..	23,64,58	32,11	+23,64,58	+32,11
23-Rural Development and Panchayats	..	..	..	4,59	..	+4,59
29-Transport	3,60,00	..	3,43,53	..	-16,47	..
Total:-	6,84,92	..	5,07,49,74	77,05,68	+5,00,64,82	+77,05,68