



GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

1998-99

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 1998-99 presents the accounts of sums expended in the year ended with the 31st March, 1999 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts—

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
	Rs.	Rs.
1—Agriculture and Forests—		
Voted	2,67,86,11,000	35,00,34,000
<i>Charged</i>	6,81,000	..
2—Animal Husbandry and Fisheries—		
Voted	1,24,32,68,000	3,15,00,000
<i>Charged</i>	10,000	..
3—Co-operation—		
Voted	45,78,61,000	67,17,54,000
<i>Charged</i>	..	..
4—Defence Services Welfare—		
Voted	13,66,27,000	50,00,000
<i>Charged</i>	8,000	..
5—Education—		
Voted	15,79,55,46,000	1,32,00,000
<i>Charged</i>	19,81,69,000	..
6—Elections—		
Voted	21,65,93,000	..
<i>Charged</i>	1,00,000	..
7—Excise and Taxation—		
Voted	59,40,81,000	..
<i>Charged</i>	3,00,000	..
8—Finance—		
Voted	18,86,15,16,000	70,60,00,000
<i>Charged</i>	23,15,40,64,000	68,85,09,40,000

Accounts—1998-99

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
2,21,85,23,924	32,87,37,034	46,00,87,076	2,12,96,966	..	..
3,50,898	..	3,30,102	..	..	..
1,01,78,32,009	..	22,54,35,991	3,15,00,000	..	..
..	..	10,000	..	..	..
45,46,96,353	5,77,15,000	31,64,647	61,40,39,000	..	..
..
11,87,22,885	25,00,000	1,79,04,115	25,00,000	..	..
..	..	8,000	..	..	..
16,54,53,15,360	4,62,913	..	1,27,37,087	74,97,69,360	..
19,68,44,247	..	13,24,753	..	..	..
10,82,58,587	..	10,83,34,413	..	..	..
..	..	1,00,000	..	..	..
61,42,63,021	..	..	..	2,01,82,021	..
5,670	..	2,94,330	..	..	..
7,85,39,52,462	66,14,34,777	11,00,75,63,538	4,45,65,223	..	..
23,16,80,32,663	59,10,63,18,948	..	9,74,46,21,052	1,39,68,663	..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
	Rs.	Rs
9—Food and Supplies—		
Voted	18,67,24,000	9,94,19,00,000
Charged	..	5,00,000
10—General Administration—		
Voted	61,20,52,000	..
Charged	1,85,22,000	..
11—Health and Family Welfare—		
Voted	6,03,57,23,000	..
Charged	31,55,000	..
12—Home Affairs and Justice—		
Voted	8,94,66,55,000	35,04,55,000
Charged	12,46,90,000	20,00,000
13—Industries—		
Voted	72,52,19,000	10,72,50,000
Charged	58,000	..
14—Information and Public Relations—		
Voted	13,93,64,000	..
Charged	2,67,000	..
15—Irrigation and Power—		
Voted	6,78,30,44,000	16,58,71,01,000
Charged	..	..
16—Labour and Employment—		
Voted	15,56,32,000	..
Charged	50,000	..

Accounts—1998-99—contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
14,69,11,691	7,82,47,05,748	3,98,12,309	2,11,71,94,252	..	..
..	75,291	..	4,24,709	..	..
60,74,29,727	..	46,22,273	..	..	..
1,79,53,223	..	5,68,777	..	..	..
5,18,74,96,107	..	84,82,26,893	..	..	..
..	..	31,55,000	..	..	..
8,93,23,66,250	18,74,39,534	1,42,88,750	16,30,15,466	..	..
10,50,09,252	2,93,359	1,96,80,748	17,06,641	..	..
36,46,87,136	2,59,43,768	36,05,31,864	8,13,06,232	..	..
..	..	58,000	..	..	..
12,24,51,917	..	1,69,12,083	..	..	..
14,002	..	2,52,998	..	..	..
3,43,28,05,448	10,24,78,96,488	3,35,02,38,552	6,33,92,04,512	..	..
..
13,81,03,528	..	1,75,28,472	..	..	..
30,000	..	20,000	..	..	..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
	Rs.	Rs
17—Local Government, Housing and Urban Development—		
Voted	88,03,65,000	1,32,64,25,000
<i>Charged</i>	10,000	..
18—Personnel and Administrative Reforms—		
Voted	2,70,97,000	3,50,00,000
<i>Charged</i>	1,80,29,000	..
19—Planning—		
Voted	2,99,18,89,000	2,54,89,75,000
<i>Charged</i>	1,000	..
20—Programme Implementation—		
Voted	5,00,000	..
<i>Charged</i>	..	..
21—Public Works—		
Voted	4,82,49,88,000	2,26,70,82,000
<i>Charged</i>	2,27,00,000	..
22—Revenue and Rehabilitation—		
Voted	2,36,97,34,000	8,18,18,000
<i>Charged</i>	23,27,000	..
23—Rural Development and Panchayats—		
Voted	1,66,60,95,000	..
<i>Charged</i>	1,40,000	..
24—Science, Technology and Environment—		
Voted	4,91,60,000	28,15,67,000
<i>Charged</i>	..	..

Accounts—1998-99—contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
60,77,65,691	47,54,14,931	27,25,99,309	85,10,10,069	..	..
..	..	10,000	..	..	..
2,58,28,768	2,50,00,000	12,68,232	1,00,00,000	..	..
1,76,83,158	..	3,45,842	..	..	..
1,02,21,54,212	67,01,49,523	1,96,97,34,788	1,87,88,25,477	..	..
8	..	992	..	..	..
..	..	5,00,000	..	..	..
..
6,46,17,99,546	1,51,95,28,150	..	74,75,53,850	1,63,68,11,546	..
98,31,753	..	1,28,68,247	..	..	..
1,79,19,83,500	..	57,77,50,500	8,18,18,000	..	..
6,28,698	..	16,98,302	..	..	..
83,24,06,923	..	83,36,88,077	..	..	..
64,099	..	75,901	..	..	..
95,75,000	14,16,65,000	3,95,85,000	13,99,02,000	..	..
..

Summary of Appropriation

Number and name of grant or appropriation	Amount of grant/appropriation	
	Revenue	Capital
1	2	3
	Rs.	Rs
25—Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes—		
Voted	1,43,11,62,000	19,69,98,000
Charged	2,66,000	..
26—State Legislature—		
Voted	6,36,41,000	..
Charged	10,34,000	..
27—Technical Education and Industrial Training—		
Voted	1,17,41,49,000	4,83,00,000
Charged	1,20,000	..
28—Tourism and Cultural Affairs—		
Voted	40,53,02,000	99,50,000
Charged	1,77,000	..
29—Transport—		
Voted	3,44,17,68,000	28,04,00,000
Charged	61,25,000	..
30—Vigilance—		
Voted	8,45,24,000	..
Charged	11,52,000	..
Total		
Voted	82,97,88,90,000	35,84,07,09,000
Charged	23,55,21,55,000	68,85,34,40,000
Grand Total	1,06,53,10,45,000	1,04,69,41,49,000

Accounts—1998-99—contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
99,43,55,215	4,58,06,000	43,68,06,785	15,11,92,000	..	..
5,279	..	2,60,721	..	..	..
6,17,75,609	..	18,65,391	..	..	..
11,22,874	..	..	..	88,874	..
96,54,45,464	4,04,71,493	20,87,03,536	78,28,507	..	..
27,165	..	92,835	..	..	..
15,42,50,650	1,71,50,000	25,10,51,350	..	..	72,00,000
6,700	..	1,70,300	..	..	..
3,01,36,41,855	2,04,74,100	42,81,26,145	25,99,25,900	..	..
24,33,265	..	36,91,735	..	..	..
8,12,60,724	..	32,63,276	..	..	..
7,63,831	..	3,88,169	..	..	..
63,88,60,59,562	22,29,24,94,459	21,49,95,93,365	13,55,54,14,541	2,40,67,62,927	72,00,000
23,52,08,06,785	59,10,66,87,598	4,54,05,752	9,74,67,52,402	1,40,57,537	..
87,40,68,66,347	81,39,91,82,057	21,54,49,99,117	23,30,21,66,943	2,42,08,20,464	72,00,000

Summary of Appropriation Accounts—1998-99—contd.

The expenditure shown above does not include Rs. 7,00,00,000 met out of advance from the Punjab Contingency Fund which remained unrecouped to the Fund till the close of the year. The details of expenditure is given below:—

Serial No.	Major head of account	Grant No.	Amount Rs.	Date of sanction of advance
1.	3054—Roads and Bridges	21	7,00,00,000	5th March, 1999

The excess over the following voted grants requires regularisation:—

5—Education	(Revenue Section)
7—Excise and Taxation	(Revenue Section)
21—Public Works	(Revenue Section)
28—Tourism and Cultural Affairs	(Capital Section)

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

8—Finance	(Revenue Section)
26—State Legislature	(Revenue Section)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 1998-99 and that shown in the Finance Accounts for the year is given below:—

	Voted		Charged	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
Total Expenditure according to Appropriation Accounts	63,88,60,59,562	22,29,24,94,459	23,52,08,06,785	59,10,66,87,598
Deduct—				
Total recoveries shown in Appendix	3,56,39,76,551	9,71,34,70,584	..	..
Net total expenditure as shown in statement no. 10 of the Finance Accounts	60,32,20,83,011	12,57,90,23,875	23,52,08,06,785	59,10,66,87,598

Summary of Appropriation Accounts—1998-99—concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Reports on the accounts of the Government of Punjab being presented separately for the year ended 31 March 1999.



(V.K. SHUNGLU)
Comptroller and Auditor General of India

NEW DELHI,
The

2 NOV 1999

Grant No. 1

Grant No.1—Agriculture and Forests

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2401— Crop Husbandry,			
2402— Soil and Water Conservation,			
2406— Forestry and Wild Life,			
2415— Agricultural Research and Education,			
2435— Other Agricultural Programmes,			
2506— Land Reforms,			
2575— Other Special Area Programmes,			
2702— Minor Irrigation,			
2810— Non-Conventional Sources of Energy and			
2851— Village and Small Industries			
Voted—			
Original	2,50,50,47,000		
Supplementary	17,35,64,000	2,67,86,11,000	2,21,85,23,924
			—46,00,87,076
Amount surrendered during the year			
Charged—			
Original	6,81,000		
Supplementary	..	6,81,000	3,50,898
			—3,30,102
Amount surrendered during the year (March 1999)			
			10,000

Grant No. 1—contd.

Capital:**Major heads:**4059— Capital Outlay on
Public Works,4401— Capital Outlay on
Crop Husbandry,4416— Investments in Agricultural
Financial Institutions,4575— Capital Outlay on Other
Special Areas Programmes,6401— Loans for Crop
Husbandry,6402— Loans for Soil and
Water Conservation
and6406— Loans for Forestry
and Wild Life

Original 35,00,34,000

35,00,34,000

32,87,37,034

-2,12,96,966

Supplementary

Amount surrendered during the year
(March 1999)

1,31,74,000

Notes and comments—**Revenue :**

(i) In view of the final saving of Rs. 46,00.87 lakhs in the voted grant, the supplementary grant of Rs. 17,35.64 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs. 46,00.87 lakhs in the voted grant but no amount was surrendered by the department.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2406— Forestry and Wild Life—			
01— Forestry—			
102— Social and Farm Forestry—			

Grant No. 1—contd.

(1)09— Externally aided Social
Forest Project—

O	51,98.65	51,98.65	20,03.25	—31.95.40
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Reasons for the final saving of Rs. 31.95.40 lakhs have not been intimated (August 1999).

(2)02— Integrated Afforestation and
Economic Development Project
in Chakki Watershed (Project-II)—
(Centrally Sponsored Scheme)

O	1,66.71	1,66.71	31.22	—1,35.49
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Reasons for the final saving of Rs. 1,35.49 lakhs have not been intimated (August 1999).

02— Environmental Forestry
and Wild Life—

110— Wild Life Preservation—

(3)03— Assistance for the Development
of Sanctuaries—
(Centrally Sponsored Scheme)

O	50.00			
R	—6.42	43.58	3.29	—40.29

Reduction in provision by Rs.6.42 lakhs through reappropriation in March 1999 was due to less release of funds by the Government of India.

There was a final saving of Rs. 49.03 lakhs and Rs. 23 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 40.29 lakhs have not been intimated (August 1999).

2401— Crop Husbandry—

108— Commercial Crops—

(4)01— Scheme for Intensive
Cotton Development
Programme including
Aerial Spray on Cotton—
(Centrally Sponsored Scheme)

O	3,63.00			
R	—31.50	3,31.50	1,31.76	—1,99.74

Reduction in provision by Rs. 31.50 lakhs through reappropriation in March 1999 was due to less release of funds by the Government of India.

There was a final saving of Rs. 2,67.94 lakhs and Rs. 1,99.13 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 1—contd.

Reasons for the final saving of Rs. 1,99.74 lakhs have not been intimated (August 1999).

102— Foodgrain crops—

(5)02— Integrated Cereals Development Programme based on cropping system (Wheat)—
(Centrally Sponsored Scheme)

O	4,53.81			
		4,22.34	2,32.56	-1,89.78
R	-31.47			

Reduction in provision by Rs. 31.47 lakhs through reappropriation in March 1999 was due to less release of funds by the Government of India.

Last year too, there was a final saving of Rs. 4,66.77 lakhs.

Reasons for the final saving of Rs. 1,89.78 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(6)02— Scheme for the Oilseeds Production Programmes—
(Centrally Sponsored Scheme)

O	1,83.00			
		1,00.00	41.30	-58.70
R	-83.00			

Reduction in provision by Rs. 83 lakhs through reappropriation in March 1999 was based on actual requirement.

There was a final saving of Rs. 64.32 lakhs and Rs. 66.75 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 58.70 lakhs have not been intimated (August 1999).

105— Manures and Fertilizers—

(7)02— Reclamation of Alkali Soils—
(Centrally Sponsored Scheme)

O	2,50.00	2,50.00	1,12.50	-1,37.50
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Reasons for the final saving of Rs. 1,37.50 lakhs have not been intimated (August 1999).

119— Horticulture and Vegetable Crops—

(8)04— Integrated Development of Tropical and Arid Zone Fruits—
(Centrally Sponsored Scheme)

O	1,00.00			
		68.00	16.10	-51.90
R	-32.00			

Grant No. 1—contd.

Reduction in provision by Rs. 32 lakhs through reappropriation in March 1999 was due to less release of funds by the Government of India.

Reasons for the final saving of Rs. 51.90 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(9)06— Scheme for Intensive Cotton Development Programme including Aerial Spray on Cotton—

O	1,21.00			
R	-10.50	1,10.50	43.92	-66.58

Reduction in provision by Rs. 10.50 lakhs through reappropriation in March 1999 was due to less release of funds by the Planning department.

Reasons for the final saving of Rs.66.58 lakhs have not been intimated (August 1999).

102— Foodgrain crops—

(10)01— Integrated programme based on Cropping system (Wheat) Cereal Development—

O	1,51.27			
R	-10.49	1,40.78	77.52	-63.26

Reduction in provision by Rs. 10.49 lakhs through reappropriation in March 1999 was due to less release of funds by the Planning department.

Reasons for the final saving of Rs.63.26 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(11)04— Sustainable Development of Sugarcane based on Cropping system— (Centrally Sponsored Scheme)

O	82.80	82.80	10.02	-72.78
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Last year there was an excess of Rs. 23.30 lakhs.

Reasons for the final saving of Rs. 72.78 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(12)07— Scheme for the Oilseeds Production Programme—

O	61.00			
R	-27.70	33.30	13.78	-19.52

Grant No. 1—contd.

Reduction in provision by Rs. 27.70 lakhs through reappropriation in March 1999 was based on actual requirement.

There was a final saving of Rs. 21.45 lakhs and Rs. 21.58 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 19.52 lakhs have not been intimated (August 1999).

119— Horticulture and Vegetable Crops—

(13)08—Development of Mushrooms
in the State—
(Centrally Sponsored Scheme)

O	50.00	45.00	3.70	—41.30
R	—5.00			

Reduction in provision by Rs. 5 lakhs through reappropriation in March 1999 was due to less release of funds by the Government of India.

Last year there was an excess of Rs. 12.76 lakhs.

Reasons for the final saving of Rs. 41.30 lakhs have not been intimated (August 1999).

102— Foodgrain crops—

(14)03—Integrated Cereals Development
Programme based on Cropping
system (Maize)—
(Centrally Sponsored Scheme)

O	31.50	40.99	6.47	—34.52
R	9.49			

Augmentation of provision by Rs. 9.49 lakhs through reappropriation in March 1999 was based on actual requirement.

Reasons for the final saving of Rs. 34.52 lakhs have not been intimated (August 1999).

119— Horticulture and
Vegetable Crops—(15)11—Development of Horticulture
in the State including
Development of Horticulture
in the Border Areas for
Rehabilitation of
misguided youth—

O	1,60.00	1,60.00	1,35.35	—24.65
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Reasons for the final saving of Rs. 24.65 lakhs have not been intimated (August 1999).

105— Manures and Fertilizers—

Grant No. 1--contd.

(16)03—Creation of Inputs Testing
Infrastructure Laboratories—

O	1,14.45			
		1,07.11	91.22	-15.89
R	-7.34			

Reduction in provision by Rs. 7.34 lakhs through reappropriation in March 1999 was based on actual requirement.

There was a final saving of Rs. 1,11.05 lakhs and Rs. 28.22 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 15.89 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(17)09—Sustainable development
of Sugarcane based on
Cropping System—

O	22.60	22.60	3.34	-19.26
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Reasons for the final saving of Rs. 19.26 lakhs have not been intimated (August 1999).

2575— Other Special Area Programmes—

60— Others—

101— Forests—

(18)01—Integrated Watershed
Development Project
(Hills), Forest Part—

O	6,47.88			
		5,26.66	4,63.81	-62.85
R	-1,21.22			

Reduction in provision by Rs. 1,21.22 lakhs through reappropriation in March 1999 was due mainly to reduced action Plan (Rs. 1,67.06 lakhs), partly set off by excess due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 22.86 lakhs), (ii) purchase of computers (Rs. 14 lakhs) and (iii) purchase of Motor Vehicles (Rs. 10 lakhs).

There was a final saving of Rs. 1,92.71 lakhs and Rs. 62.51 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 62.85 lakhs have not been intimated (August 1999).

2810— Non-Conventional
Sources of Energy—

01— Bio-energy—

001— Direction and
Administration—

Grant No. 1—contd.

(19)01—Scheme for the creation
of Bio-gas Cell in the
Agriculture Department—
(Centrally Sponsored Scheme)

O	1,02.00			
		2,00.00	44.94	-1,55.06
S	98.00			

There was a final saving of Rs. 51.44 lakhs and Rs. 38.81 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,55.06 lakhs have not been intimated (August 1999).

2402— Soil and Water Conservation—

102— Soil Conservation—

(20)03—Treatment of High Priority
Area of Ghaggar Catchment
falling under F.P.R.—
(Centrally Sponsored Scheme)

O	1,00.00	1,00.00	23.36	-76.64
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Last year too, there was a final saving of Rs. 40.45 lakhs.

Reasons for the final saving of Rs. 76.64 lakhs have not been intimated (August 1999).

(21)04—National Watershed Development
programme for Rainfed Areas—
(Centrally Sponsored Scheme)

O	1,20.00	1,20.00	50.65	-69.35
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There was a final saving of Rs. 67.10 lakhs and Rs. 90.94 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 69.35 lakhs have not been intimated (August 1999).

(22)01—Encouraging Irrigation through
use of Drip Irrigation—
(Centrally Sponsored Scheme)

O	1,00.00			
		60.00	65.25	+5.25
R	-40.00			

Reduction in provision by Rs. 40 lakhs through reappropriation in March, 1999 was due to less release of funds by the Government of India.

(23)06—Scheme for Soil and Water
Conservation on Watershed
Areas in Kandi Non-Project Area—

O	3,02.95			
		2,90.14	2,79.72	-10.42
R	-12.81			

Grant No. 1—contd.

Reduction in provision by Rs. 12.81 lakhs through reappropriation in March 1999 was due to less release of funds by the Planning department (Rs. 25.51 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 12.70 lakhs).

There was a final saving of Rs. 77.61 lakhs and Rs. 37.10 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 10.42 lakhs have not been intimated (August 1999).

789— Special Component Plan
for Scheduled Castes—

(24)01— Scheme for Soil and
Water conservation on
watershed Areas in Kandi
Non-Project—

O	28.50	28.50	5.85	-22.65
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Reasons for the final saving of Rs. 22.65 lakhs have not been intimated (August 1999).

2415— Agricultural Research
and Education—

01— Crop Husbandry—

120— Assistance to other
Institutions—

(25)02— Grants-in-aid to the Punjab
Agricultural University for
Constituent Colleges of the
University—

O	5,50.00			
R	-27.67	5,22.33	5,22.33	

Reduction in provision by Rs. 27.67 lakhs through reappropriation in March 1999 was due to less release of funds by the Planning department.

There was a final saving of Rs. 3,90 lakhs and Rs. 2,60 lakhs during 1996-97 and 1997-98 respectively.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2406— Forestry and Wild Life—			
01— Forestry—			
102— Social and Farm Forestry—			

Grant No. 1—contd.

(1)06— Area Oriented Fuelwood and Fodder Project—				
O	50.00			
S	48.48	98.49	..	—98.49
R	0.01			
(2)01— Fuelwood and Fodder Project— (Centrally Sponsored Scheme)				
O	50.00			
S	48.48	98.49	..	—98.49
R	0.01			
(3)04— Minor Forest Produce— (Centrally Sponsored Scheme)				
O	61.03	61.03	..	—61.03
(4)03— Collection certification, grading and storage of seed of Forests Species including lagumes and grasses— (Centrally Sponsored Scheme)				
O	20.00	20.00	..	—20.00
Last year too, the entire provision remained unutilized.				
02— Environmental Forestry and Wild Life—				
111— Zoological Park—				
(5)03— Assistance for Development of Selected Zoos—				
O	20.00			
		14.00	..	—14.00
R	—6.00			
Reduction in provision by Rs. 6 lakhs through reappropriation in March 1999 was due to less release of funds by the Government.				
(6)03— Assistance for Development of Selected Zoos— (Centrally Sponsored Scheme)				
O	20.00			
		14.00	..	—14.00
R	—6.00			
Reduction in provision by Rs. 6 lakhs through reappropriation in March 1999 was due to less release of funds by the Government of India.				

Grant No. 1—contd.

2401— Crop Husbandry—

800— Other expenditure—

(7)06— Development of Bee-keeping for improving crop Productivity— (Centrally Sponsored Scheme)

O	30.00			
R	-15.00	15.00	..	-15.00

Reduction in provision by Rs. 15 lakhs through reappropriation in March 1999 was due mainly to less release of funds by the Government of India.

Last year too, the entire provision remained unutilized.

108— Commercial Crops—

(8)05— Scheme for Popularisation of Rabi-Summer Groundnut and promotion of Sun flower cultivation in Spring Season— (Centrally Sponsored Scheme)

O	25.00			
R	-12.50	12.50	..	-12.50

Reduction in provision by Rs. 12.50 lakhs through reappropriation in March 1999 was due to less release of funds by the Planning department.

107— Plant Protection—

(9)02— Setting up/Strengthening of State Pesticides Testing Laboratories— (Centrally Sponsored Scheme)

O	22.50	22.50	..	-22.50
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102— Foodgrain crops—

(10)02— Integrated Cereals Development Programme based on cropping system (Maize)—

O	10.50			
R	3.17	13.67	..	-13.67

Augmentation of provision by Rs. 3.17 lakhs through reappropriation in March 1999 was due mainly to additional expenditure on payment of subsidy.

119— Horticulture and Vegetable Crops—

Grant No. 1—contd.

(11)03—Scheme for Production
of Fruits and Vegetables—
(Centrally Sponsored Scheme)

O	10.00	13.50	..	—13.50
R	3.50			

Augmentation of provision by Rs. 3.50 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government of India to provide more funds under the scheme.

103— Seeds—

(12)06—Scheme for National Programme
on Varietal Development—
(Centrally Sponsored Scheme)

S	7.94	7.94	..	—7.94
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Originally, there was no budget provision. Funds were provided through supplementary grant.

Last year too, the entire provision remained unutilized.

109— Extension and Farmers' Training—

(13)04—Study Tour of Farmers—

O	3.00	3.00	..	—3.00
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(14)02—Farmers Scientist Intervention
Scheme on Agro Climate Zone
Basis—
(Centrally Sponsored Scheme)

O	2.38	2.38	..	—2.38
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789— Special Component Plan
for Scheduled Castes—

(15)01—Study Tour of Farmers—

O	1.00	1.00	..	—1.00
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800— Other expenditure—

(16)05—Scheme for the evaluation of
the Agriculture Department—

O	1.00	1.00	..	—1.00
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2435— Other Agricultural Programmes—

01— Marketing and quality Control—

102— Grading and quality
control facilities—

Grant No. 1—contd.

(17)02—Scheme for grants-in-aid
for conducting field survey
for estimates of marketable
surplus of Post Harvest Losses
of Foodgrains, Punjab—
(Centrally Sponsored Scheme)

O	13.50	13.50	..	—13.50
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2851— Village and Small
Industries—

107— Sericulture Industries—

(18)01—Development of Sericulture—
(Centrally Sponsored Scheme)

O	11.25	11.25	..	—11.25
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(19)03—Creation of improved mulberry
variety banks in the State—
(Centrally Sponsored Scheme)

O	2.50	0.62	..	—0.62
R	—1.88			

Reduction in provision by Rs. 1.88 lakhs through reappropriation in March 1999 was due to economy measures.

(20)02—Scheme for Farm Training and
Supply of Start-up tools to
new mulberry sericulturists—
(Centrally Sponsored Scheme)

O	1.05	0.28	..	—0.28
R	—0.77			

Reduction in provision by Rs. 0.77 lakh through reappropriation in March 1999 was due to economy measures.

2402— Soil and Water Conservation—

102— Soil Conservation—

(21)08—Encouraging Irrigation through
use of Drip Irrigation—

O	11.10	6.60	..	—6.60
R	—4.50			

Reduction in provision by Rs. 4.50 lakhs through reappropriation in March 1999 was due to less release of funds by the Planning department.

Last year too, the entire provision remained unutilized.

Grant No. 1—contd.

(22)02— Treatment of Catchment
area of Thein Dam River
Valley Project—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 22) have not been intimated (August 1999).

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

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

2415— Agricultural Research
and Education—

01— Crop Husbandry—

120— Assistance to Other
Institutions—

(1)03— Scheme for Agricultural
research and development
for major break-through—

O	2,00.00
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R	-2,00.00
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Withdrawal of the entire provision through reappropriation in March 1999 was due to non-clearance of the scheme by the Government.

2401— Crop Husbandry—

119— Horticulture and
Vegetable Crops—

(2)10— National Programme on
Varietal Development—
(Centrally Sponsored Scheme)

O	1,20.00
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R	-1,20.00
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Withdrawal of the entire provision through reappropriation in March 1999 was due to non-clearance of the scheme by the Government of India.

001— Direction and
Administration—

(3)06— Scheme for the World Bank
Aided National Agricultural

Grant No. 1—contd.

Technology Project (N.A.T.P.)—

O 78.30

R -78.30

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

102— Foodgrain crops—

(4)01— Scheme for Rice, Maize, Bajra, Wheat Minikits—
(Centrally Sponsored Scheme)

O 30.00

R -30.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-sanction of the scheme by the Government of India.

107— Plant Protection—

(5)01— Setting up of Bio-control Labs under the Central Sector Scheme of Setting up of I.P.M. Centres—
(Centrally Sponsored Scheme)

O 20.00

R -20.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-clearance of the scheme by the Government of India.

113— Agricultural Engineering—

(6)03— Subsidy to introduce new farm machineries like Paddy Transplantation and Wheat Straw reaper—

O 10.00

R -10.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

(7)04— Subsidy on Seed Treatment and Chemicals—

O 10.00

R -10.00

Grant No. 1—contd.

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2415— Agricultural Research and Education—			
01— Crop Husbandry—			
120— Assistance to other Institutions—			
(1)01— Assistance to Punjab Agricultural University—			
O	48,16.71		
S	2,72.33	53,16.71	..
R	2,27.67		

Augmentation of provision by Rs. 2,27.67 lakhs through reappropriation in March 1999 was due to enhanced scope of the scheme.

There was an excess of Rs. 1,98.37 lakhs and Rs. 1,88.81 lakhs during 1996-97 and 1997-98 respectively.

2435— Other Agricultural Programmes—			
01— Marketing and quality Control—			
102— Grading and quality control facilities—			
(2)01— Scheme for grading of Foodgrains and oilseeds in the regulated markets in the State—			
O	10.50	10.50	1,32.01
			+1,21.51

There was an excess of Rs. 1,23.27 lakhs and Rs. 1,70.15 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,21.51 lakhs have not been intimated (August 1999).

101— Marketing facilities—

Grant No. 1—contd.

(3)01— Agricultural Marketing—

O	1,05.04			
S	10.86	1,61.60	1,51.60	-10.00
R	45.70			

Augmentation of provision by Rs. 45.70 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 8.57 lakhs and Rs. 25.85 lakhs during 1996-97 and 1997-98 respectively.

2401— Crop Husbandry—

119— Horticulture and
Vegetable Crops—(4)13— Scheme for Re-organisation
of Department of Horticulture—

O	3,09.90			
R	41.64	3,51.54	4,15.66	+ 64.12

Augmentation of provision by Rs. 41.64 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 75 lakhs and Rs. 92.16 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 64.12 lakhs have not been intimated (August 1999).

001— Direction and
Administration—

(5)02— Administration—

O	4,27.00			
R	30.00	4,57.00	5,32.04	+75.04

Augmentation of provision by Rs. 30 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 64.38 lakhs and Rs. 1,18.77 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 75.04 lakhs have not been intimated (August 1999).

103— Seeds—

(6)02— High yielding Varieties
Programme on Rice, Bajra,
Wheat and Maize—

Grant No. 1—contd.

O	4.06.22			
R	7.03	4,13.25	5,07.13	+93.88

Augmentation of provision by Rs. 7.03 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 13.72 lakhs and Rs. 57.57 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 93.88 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(7)05— Scheme for Intensive High yielding varieties programme—

O	3,43.85			
S	1,20.00	4,63.85	5,58.66	+94.81

There was an excess of Rs. 98.48 lakhs and Rs. 1,13.02 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 94.81 lakhs have not been intimated (August 1999).

(8)04— Strengthening and Re-organisation of Agriculture Extension and Administration—

O	3,11.90	3,11.90	3,95.39	+83.49
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Last year too, there was an excess of Rs. 20.30 lakhs.

Reasons for the final excess of Rs. 83.49 lakhs have not been intimated (August 1999).

107— Plant Protection—

(9)01— Plant Protection—

O	1,93.40			
R	62.66	2,56.06	2,64.39	+8.33

Augmentation of provision by Rs. 62.66 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 20.49 lakhs and Rs. 39.22 lakhs during 1996-97 and 1997-98 respectively.

103— Seeds—

(10)03— Intensive Agricultural Districts Programme—

O	3,30.35	3,30.35	3,95.90	+65.55
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Grant No. 1—contd.

There was an excess of Rs. 21.86 lakhs and Rs. 47.02 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 65.55 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(11)10— Production of Nucleous Seed of Cotton—

O	1,64.52			
R	73.00	2,37.52	2,25.62	-11.90

Augmentation of provision by Rs. 73 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

(12)02— Development of Cotton—

O	1,88.37			
R	44.49	2,32.86	2,39.26	+6.40

Augmentation of provision by Rs. 44.49 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 27.95 lakhs and Rs. 42.30 lakhs during 1996-97 and 1997-98 respectively.

109— Extension and Farmers' Training—

(13)03— Grants to Institutions for Farmers's Training and Education—

O	1,63.00			
R	41.78	2,04.78	2,11.73	+6.95

Augmentation of provision by Rs. 41.78 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 19.13 lakhs and Rs. 36.80 lakhs during 1996-97 and 1997-98 respectively.

105— Manures and Fertilizers—

(14)01— Compost Section—

O	1,05.92			
R	-0.13	1,05.79	1,40.19	+34.40

There was an excess of Rs. 11.92 lakhs and Rs. 28.75 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 1—contd.

Reasons for the final excess of Rs. 34.40 lakhs have not been intimated (August 1999).

119— Horticulture and Vegetable Crops—

(15)07—Development of Vegetables—

O	94.30			
R	20.95	1.15.25	1,22.33	+7.08

Augmentation of provision by Rs. 20.95 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 14.13 lakhs and Rs. 13.44 lakhs during 1996-97 and 1997-98 respectively.

108— Commercial Crops—

(16)03—Development of Oilseeds—

O	1.75.62			
R	-0.04	1.75.58	1,97.75	+22.17

Reasons for the final excess of Rs. 22.17 lakhs have not been intimated (August 1999).

119— Horticulture and Vegetable Crops—

(17)10—Establishment of Horticulture—

O	42.55			
R	18.68	61.23	64.66	+3.43

Augmentation of provision by Rs. 18.68 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

108— Commercial Crops—

(18)01—Development of Sugarcane—

O	68.99			
R	11.30	80.29	90.84	+10.55

Augmentation of provision by Rs. 11.30 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was an excess of Rs. 10.66 lakhs.

Reasons for the final excess of Rs. 10.55 lakhs have not been intimated (August 1999).

800— Other expenditure—

Grant No. 1—contd.

(19)03—Establishment of Remote
sensing Appliances
Centre in Punjab—

O	45.00	63.00	63.00	..
R	18.00			

Augmentation of provision by Rs. 18 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

(20)04—Scheme for the Staff
at District level—

O	72.00	77.00	82.39	+5.39
R	5.00			

Augmentation of provision by Rs. 5 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs. 10 lakhs), partly set off by saving based on actual requirement (Rs. 5 lakhs).

Reasons for the final excess of Rs. 5.39 lakhs have not been intimated (August 1999).

108— Commercial Crops—

(21)04—Integrated Cotton
Development Project,
Malout—

O	12.04	11.27	21.80	+10.53
R	-0.77			

Reduction in provision by Rs. 0.77 lakh through reappropriation in March 1999 was based on actual requirement under various S.O.E.s (Rs. 2.26 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 1.49 lakhs).

Reasons for the final excess of Rs. 10.53 lakhs have not been intimated (August 1999).

105— Manures and
Fertilizers—(22)04—Reclamation of
Kallar Land—

O	77.03	80.75	86.34	+5.59
R	3.72			

Augmentation of provision by Rs. 3.72 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final excess of Rs. 5.59 lakhs have not been intimated (August 1999).

113— Agricultural
Engineering—

Grant No. 1—contd.

(23)01—Agricultural
Engineering—

O	35.79			
		46.05	45.09	-0.96
R	10.26			

Augmentation of provision by Rs. 10.26 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was an excess of Rs. 13.68 lakhs.

111— Agricultural Economics
and Statistics—(24)01—Agricultural Economics
and Statistics—

O	31.51			
		37.51	40.16	+2.65
R	6.00			

Augmentation of provision by Rs. 6 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was an excess of Rs. 10.22 lakhs.

119— Horticulture and
Vegetable Crops—(25)04—Intensive Horticulture
Development Programme—

O	12.34			
		20.37	19.88	-0.49
R	8.03			

Augmentation of provision by Rs. 8.03 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

2702— Minor Irrigation—

. 02— Ground Water—

103— Tubewells—

(26)01—Boring and Tubewell
Organisation—

O	3.18.57			
		3,46.34	3,97.17	+50.83
R	27.77			

Augmentation of provision by Rs. 27.77 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final excess of Rs. 50.83 lakhs have not been intimated (August 1999).

Grant No. 1—*contd.*

2406— Forestry and Wild Life—				
01— Forestry—				
001— Direction and Administration—				
(27)01— Direction and Administration—				
O	7,95.67			
S	3,33.38	11,29.05	11,68.86	+39.81
Last year too, there was an excess of Rs. 1,18.07 lakhs.				
Reasons for the final excess of Rs. 39.81 lakhs have not been intimated (August 1999).				
102— Social and Farm Forestry—				
(28)06— Swarana Jayanti Kunj— (Centrally Sponsored Scheme)				
S	0.01			
R	12.41	12.42	10.87	—1.55
Augmentation of provision by Rs. 12.41 lakhs through reappropriation in March 1999 was due to implementation of the new scheme.				
02— Environmental Forestry and Wild Life—				
110— Wild Life Preservation—				
(29)02— Installation of Wireless sets in Wild Life Sanctuaries—				
S	0.01			
R	5.99	6.00	5.99	—0.01
Augmentation of provision by Rs. 5.99 lakhs through reappropriation in March 1999 was due to implementation of the "New Service".				
2402— Soil and Water Conservation—				
102— Soil Conservation—				
(30)03— Soil and Water Management—				
O	1,95.70			
S	28.07	2,58.78	2,60.01	+1.23
R	35.01			

Grant No. 1—contd.

Augmentation of provision by Rs. 35.01 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay-scales of Government employees.

There was an excess of Rs. 36.32 lakhs and Rs. 49.14 lakhs during 1996-97 and 1997-98 respectively.

101— Soil Survey and Testing—

(31)02—Soil Survey in the State—

O	79.20			
R	1.20	80.40	99.31	+18.91

Augmentation of provision by Rs. 1.20 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was an excess of Rs. 43.86 lakhs.

Reasons for the final excess of Rs. 18.91 lakhs have not been intimated (August 1999).

2575— Other Special Area Programmes—

60— Others—

107— Watershed Planning and Implementation Office—

32(01)—Watershed Planning and Implementation office—

O	79.00			
R	30.00	1,09.00	96.31	-12.69

Augmentation of provision by Rs. 30 lakhs through reappropriation in March 1999 was due mainly to (i) Consultancy charges (Rs. 14.80 lakhs), (ii) payment of arrears on account of revision of pay scales of Government employees (Rs. 10.15 lakhs), (iii) purchase of motor vehicle (Rs. 7 lakhs) and (iv) purchase of computers (Rs. 3 lakhs), partly set off by saving due mainly to less claim of overseas travelling allowance (Rs. 3.50 lakhs).

Reasons for the final saving of Rs. 12.69 lakhs have not been intimated (August 1999).

2851— Village and Small Industries—

107— Sericulture Industries—

(33)01—Development of Sericulture—

O	43.50			
R	10.83	54.33	49.19	-5.14

Grant No. 1—*contd.*

Augmentation of provision by Rs. 10.83 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final saving of Rs. 5.14 lakhs have not been intimated (August 1999).

Capital:

(vii) Rupees 1.31.74 lakhs were surrendered in March 1999; ultimate saving was Rs. 2,12.97 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
4401— Capital Outlay on Crop Husbandry—			
107— Plant Protection—			
(1)01— Plant Protection—			
O	1,30.00	1,30.00	76.46
			—53.54

Last year too, there was a final saving of Rs. 64.31 lakhs.

Reasons for the final saving of Rs. 53.54 lakhs have not been intimated (August 1999).

6401— Loans for Crop Husbandry—

800— Other Loans—

(2)03— Purchase of debenture of Punjab State Co-operative Land Mortgage Bank Ltd. for purchase of tractors and Agricultural implements—

O	5,00.00	4,50.00	4,50.00
R	—50.00		

Reduction in provision by Rs. 50 lakhs through reappropriation in March 1999 was due to less release of funds by the State Government.

4575— Capital Outlay on other Special Areas Programmes—

60— Others—

102— Soil Conservation—

(3)01— Integrated Watershed Development Project (Hills),

Grant No. 1—contd.

Augmentation of provision by Rs. 35.01 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

There was an excess of Rs. 36.32 lakhs and Rs. 49.14 lakhs during 1996-97 and 1997-98 respectively.

101— Soil Survey and Testing—

(31)02— Soil Survey in the State—

O	79.20			
R	1.20	80.40	99.31	+18.91

Augmentation of provision by Rs. 1.20 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was an excess of Rs. 43.86 lakhs.

Reasons for the final excess of Rs. 18.91 lakhs have not been intimated (August 1999).

2575— Other Special Area Programmes—

60— Others—

107— Watershed Planning and Implementation Office—

32(01)— Watershed Planning and Implementation office—

O	79.00			
R	30.00	1,09.00	96.31	-12.69

Augmentation of provision by Rs. 30 lakhs through reappropriation in March 1999 was due mainly to (i) Consultancy charges (Rs. 14.80 lakhs), (ii) payment of arrears on account of revision of pay scales of Government employees (Rs. 10.15 lakhs), (iii) purchase of motor vehicle (Rs. 7 lakhs) and (iv) purchase of computers (Rs. 3 lakhs), partly set off by saving due mainly to less claim of overseas travelling allowance (Rs. 3.50 lakhs).

Reasons for the final saving of Rs. 12.69 lakhs have not been intimated (August 1999).

2851— Village and Small Industries—

107— Sericulture Industries—

(33)01— Development of Sericulture—

O	43.50			
R	10.83	54.33	49.19	-5.14

Grant No. 1—contd.

Augmentation of provision by Rs. 10.83 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final saving of Rs. 5.14 lakhs have not been intimated (August 1999).

Capital:

(vii) Rupees 1,31.74 lakhs were surrendered in March 1999; ultimate saving was Rs. 2,12.97 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
4401— Capital Outlay on Crop Husbandry—			
107— Plant Protection—			
(1)01— Plant Protection—			
O	1,30.00	1,30.00	76.46
			—53.54

Last year too, there was a final saving of Rs. 64.31 lakhs.

Reasons for the final saving of Rs. 53.54 lakhs have not been intimated (August 1999).

6401— Loans for Crop Husbandry—

800— Other Loans—

(2)03— Purchase of debenture of Punjab State Co-operative Land Mortgage Bank Ltd. for purchase of tractors and Agricultural implements—

O	5,00.00	4,50.00	4,50.00
R	—50.00		

Reduction in provision by Rs. 50 lakhs through reappropriation in March 1999 was due to less release of funds by the State Government.

4575— Capital Outlay on other Special Areas Programmes—

60— Others—

102— Soil Conservation—

(3)01— Integrated Watershed Development Project (Hills).

Grant No. 1—contd.

Soil Conservation Part—

O	2.82.56			
R	—37.84	2,44.72	2,44.72	..

Reduction in provision by Rs. 37.84 lakhs through reappropriation in March 1999 was due to curtailment in the scope of the scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
6401— Loans for Crop Husbandry—			
800— Other Loans—			
(1)04— Grant for loan for fruit plantation debentures support to Horticulture—			
O	5.00	5.00	.. —5.00
This is the third year in succession where the entire provision remained unutilized.			
6402— Loans for Soil and Water Conservation—			
789— Special Component Plan for Scheduled Castes—			
(2)02— Advance for Soil and Water Conservation Programmes in other area of the State (for Scheduled Castes)—			
O	5.00	5.00	.. —5.00
(3)01— Advance for Soil and Water Conservation on watershed basis in Kandi Non-Project Areas (for Scheduled Castes)—			
O	1.50	1.50	.. —1.50
6406— Loans for Forestry and Wild Life—			
101— Forest Conservation, Development and Regeneration—			

Grant No. 1—contd.

(4)01— Investments for purchase of debentures floated by Punjab State Co-operative Land Mortgage Bank Ltd. under various A.R.D.C/ NABARD Schemes—Farm Forestry—

O	2.50	2.50	..	—2.50
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Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
6401— Loans for Crop Husbandry—			
800— Other Loans—			
01— Loans Assistance to Punjab Agro Industries Corporation—			
O	3,00.00	..	..
R	—3,00.00	..	..

The entire provision was withdrawn through reappropriation in March 1999 was due to non-release of funds by the Government.

(xi) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
4416— Investments in Agricultural Financial Institutions—			
200— Other Investments—			
(1)01— Share Capital to Regional Rural Banks—			
O	20.00		
R	2,49.30	2,69.30	..

Augmentation of provision by Rs. 2,49.30 lakhs through reappropriation in March 1999 was based on actual requirement.

Grant No. 1—concl'd.

4059— Capital Outlay
on Public Works—

01— Office Buildings—

001— Direction and Administration—

(2)01— Development of Mandies—

O	66.68			
		77.08	75.62	—1.46
R	10.40			

Augmentation of provision by Rs. 10.40 lakhs through reappropriation in March 1999 was due to
(i) payment of arrears on account of revision of pay scales of Government employees (Rs. 8.96 lakhs) and
(ii) clearance of pending bills of medical claims (Rs. 1.44 lakhs).

Grant No. 2

Grant No.2—Animal Husbandry and Fisheries

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2403—	Animal Husbandry,			
2404—	Dairy Development,			
2405—	Fisheries and			
2415—	Agricultural Research and Education			
Voted—				
Original	98,93,93,000			
Supplementary	25,38,75,000	1,24,32,68,000	1,01,78,32,009	—22,54,35,991
Amount surrendered during the year				
..				
<i>Charged—</i>				
<i>Original</i>	<i>10,000</i>			
<i>Supplementary</i>	..	<i>10,000</i>	..	<i>—10,000</i>
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major heads:				
6403—	Loans for Animal Husbandry,			
6404—	Loans for Dairy Development and			
6405—	Loans for Fisheries			
Original	3,15,00,000			
Supplementary	..	3,15,00,000	..	—3,15,00,000
Amount surrendered during the year				
..				
<i>Notes and comments—</i>				

Grant No. 2—contd.

Revenue :

(i) In view of the final saving of Rs. 22,54.36 lakhs in the voted grant, the supplementary grant of Rs. 25,38.75 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs. 22,54.36 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2403— Animal Husbandry—			
102— Cattle and Buffalo Development—			
(1)01— National Programme for Bull Production— (Centrally Sponsored Scheme)			
O	4,98.00	4,98.00	5.53
			—4,92.47

There was a final saving of Rs. 2,72.10 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 4,92.47 lakhs have not been intimated (August 1999).

106— Other Live Stock Development—

(2)04— Assistance to states for Establishment of sectors carcass utilisation Centres for Building Works equipments Tools and Machinery— (Centrally Sponsored Scheme)

O	4,00.00			
R	—2,53.00	1,47.00	20.00	—1,27.00

Reduction in provision by Rs. 2,53 lakhs through reappropriation in March 1999 was due to curtailment in the size of the scheme by the Government of India.

Last year too, there was a final saving of Rs. 2,00.42 lakhs.

Reasons for the final saving of Rs. 1,27 lakhs have not been intimated (August 1999).

102— Cattle and Buffalo Development—

(3)04— Bull Station-cum-Semen Bank and L.N. Plant—

O	1,35.00			
R	—2.01	1,32.99	66.24	—66.75

Grant No. 2—contd.

Reduction in provision by Rs. 2.01 lakhs through reappropriation in March 1999 was due mainly to posts remaining vacant.

Reasons for the final saving of Rs. 66.75 lakhs have not been intimated (August 1999).

104—	Sheep and Wool Development—				
(4)03—	Wool Grading-cum-Marketing and shearing centres—				
O	77.06				
S	10.09	87.06	39.90		—47.16
R	—0.09				

Reasons for the final saving of Rs. 47.16 lakhs have not been intimated (August 1999).

101—	Veterinary Services and Animal Health—				
(5)04—	Establishment of State Animal Health Institute disease diagnosis/production of vaccine against newly emerging live stock/poultry disease and setting up of Mobile Animal Health Care Units at District and Sub-Divisional level—				
O	1,30.00				
		1,01.47	92.06		—9.41
R	—28.53				

Reduction in provision by Rs. 28.53 lakhs through reappropriation in March 1999 was due mainly to (i) non-purchase of vehicles (Rs. 23 lakhs), (ii) economy measures (Rs. 10 lakhs) and (iii) posts remaining vacant (Rs. 7.68 lakhs), partly set off by excess due to (i) Post-budget decision of the Government to provide funds for payment of grant-in-aid (Rs. 10 lakhs) and (ii) increase in the rates of electricity charges (Rs. 1.93 lakhs).

There was a final saving of Rs. 18.46 lakhs and Rs. 5.09 lakhs during 1996-97 and 1997-98 respectively.

001—	Direction and Administration—				
(6)04—	Scheme for staff Component of District Plan Schemes—				
O	2,00.00				
S	1,60.00	3,66.05	3,34.01		—32.04
R	6.05				

Augmentation of provision by Rs. 6.05 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 2.87

Grant No. 2—contd.

lakhs), (ii) increase in the rates of electricity charges (Rs. 2.74 lakhs) and (iii) more expenditure on foreign travel expenses (Rs.1.53 lakhs).

There was a final saving of Rs. 9.41 lakhs and Rs. 18.13 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 32.04 lakhs have not been intimated (August 1999).

101— Veterinary Services and
Animal Health—

(7)05— Foot and Mouth disease
control programme—
Project for vaccination
of Cattle and Buffalo
in selected areas—

O	45.00	45.00	24.78	—20.22
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Reasons for the final saving of Rs. 20.22 lakhs have not been intimated (August 1999).

(8)01— Foot and Mouth disease
control programme—
Project for vaccination
of Cattle and Buffalo
against M.F.D.—
(Centrally Sponsored Scheme)

O	45.00	45.00	24.78	—20.22
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Reasons for the final saving of Rs. 20.22 lakhs have not been intimated (August 1999).

2405— Fisheries—

101— Inland fisheries—

(9)02— Assistance to Fish Farmers
Agencies in the State—
(Centrally Sponsored Scheme)

O	85.00			
		50.33	50.33	..
R	—34.67			

Reduction in provision by Rs. 34.67 lakhs through reappropriation in March 1999 was due to economy measures.

(10)01— Scheme for strengthening of Inland
Fish Marketing Infrastructure—
Machinery and Equipment—
(Centrally Sponsored Scheme)

O	45.66	45.66	11.32	—34.34
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Last year, the entire provision of Rs. 11.32 lakhs remained unutilized.

Reasons for the final saving of Rs. 34.34 lakhs have not been intimated (August 1999).

Grant No. 2—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2403— Animal Husbandry—			
102— Cattle and Buffalo Development—			
(1)02— Extension of frozen Semen Technology for Cattle and Buffalo Development outside operation flood— (Centrally Sponsored Scheme)			
O 3,50.00	3,50.00	..	—3,50.00
(2)03— Central Sector Scheme— National Project for Cattle Buffaloes breeding— (Centrally Sponsored Scheme)			
S 2,17.62			
R 3,42.38	5,60.00	..	—5,60.00
Augmentation of provision by Rs. 3,42.38 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to start the project.			
101— Veterinary Services and Animal Health—			
(3)02— Rinderpest Eradication Programme— (Centrally Sponsored Scheme)			
O 1,00.00			
R —50.00	50.00	..	—50.00
Reduction in provision by Rs. 50 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.			
789— Special Component Plan for Scheduled Castes—			
(4)05— Subsidy for 3000 milch animals and regular deworming—			
O 87.00	87.00	..	—87.00
106— Other Live Stock Development—			
(5)06— Animal Husbandry Extension— (Centrally Sponsored Scheme)			
O 80.00	80.00	..	—80.00

Grant No. 2—contd.

101— Veterinary Services and Animal Health—				
(6)07— Systematic control of live-stock diseases of National importance including creation of disease free zone—				
O	50.00	50.00	..	—50.00
(7)04— Systematic control of live-stock diseases of National importance including creation of disease free zone— (Centrally Sponsored Scheme)				
O	50.00	50.00	..	—50.00
105— Piggery Development—				
(8)03— Assistance to States for integrated Piggery Development— (Centrally Sponsored Scheme)				
O	22.00	22.00	..	—22.00
101— Veterinary Services and Animal Health—				
(9)08— Systematic control of live-stock diseases of National Importance— Strengthening of State Veterinary— Biological production centre and disease Diagnostic Lab—				
O	20.00	20.00	..	—20.00
(10)05— Systematic control of live- stock diseases of National Importance—Strengthening of State Veterinary—Biological production centre and disease Diagnostic Lab— (Centrally Sponsored Scheme)				
O	20.00	20.00	..	—20.00
106— Other Live Stock Development—				
(11)08— Animal Husbandry Extension for holding of Regional Live stock and Poultry show in Punjab— (Centrally Sponsored Scheme)				
O	20.00	20.00	..	—20.00

Grant No. 2—contd.

101— Veterinary Services and Animal Health—				
(12)06—Foot and Mouth disease control Programme— Project for vaccination of Cattle and Buffaloes in selected areas— (Centrally Sponsored Scheme)	O	15.00	15.00	—15.00
789— Special Component Plan for Scheduled Castes—				
(13)01—Veterinary Hospitals and Dispensary—Foot and mouth disease control Programme— Project for Vaccination of Cattle and Buffaloes in selected areas—	O	15.00	15.00	—15.00
106— Other Live Stock Development—				
(14)02—National Ram/Buck Production programme and programme for Development of Rabbits— (Centrally Sponsored Scheme)	O	12.50	12.50	—12.50
104— Sheep and Wool Development—				
(15)05—Integrated Sheep and Wool development on sheep breeding health cover and training— 100% Financial Assistance to be provided by the Wool Development Board of India— (Centrally Sponsored Scheme)	O	12.00	13.20	—13.20
	R	1.20		
Augmentation of provision by Rs. 1.20 lakhs through reappropriation in March 1999 was due to purchase of medicine.				
106— Other Live Stock Development—				
(16)03—National Ram/Buck Production programme and programme for Development of Rabbits—	O	11.25	11.25	—11.25

Grant No. 2—contd.

(17)07— Establishment of carcass utilisation centre (for electric installation fittings) and effluent treatment plant and water supply—
(Centrally Sponsored Scheme)

O	10.00	25.50	..	—25.50
R	15.50			

Augmentation of provision by Rs. 15.50 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government of India to provide more funds for the scheme.

(18)04— Establishment of Carcass utilisation centre (for electric installation fittings) and effluent treatment plant and water supply—

O	10.00	25.50	..	—25.50
R	15.50			

Augmentation of provision by Rs. 15.50 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

101— Veterinary Services and Animal Health—

(19)03— Animal Disease Surveillance—

O	10.00	10.00	..	—10.00
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(20)03— Animal Disease Surveillance—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	—10.00
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107— Fodder and Feed Development—

(21)02— Scheme for fodder production through registered growers—

O	10.00	10.00	..	—10.00
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789— Special Component Plan for Scheduled Castes—

(22)07— Deworming of Sheep herds of Scheduled Castes—

O	9.40	9.40	..	—9.40
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Grant No. 2—contd.

(23)06—Subsidy for 2550 goats @ Rs. 180 per goat and deworming—					
O	6.40	6.40	..		—6.40
106— Other Live Stock Development—					
(24)05—Central Sector Scheme for providing Financial Assistance to States for preservation of pack animals holding of horse equine show— (Centrally Sponsored Scheme)					
O	6.00	6.00	..		—6.00
(25)06—Animal Husbandry Extension Programme for holding of Regional Live stock and Poultry show in Punjab—					
O	5.00	5.00	..		—5.00
107— Fodder and Feed Development—					
(26)02—Scheme for fodder production through registered growers— (Centrally Sponsored Scheme)					
O	3.33	3.33	..		—3.33
789— Special Component Plan for Scheduled Castes—					
(27)02—Establishment of Hybrid Pig Breeding farms for production of fattening stock—					
O	2.50	2.50	..		—2.50
106— Other Live Stock Development—					
(28)03—Assistance to States for preservation of pack animals holding of horse equine show, establishment of donkey stallion stations— (Centrally Sponsored Scheme)					
O	2.00	2.00	..		—2.00
(29)05—Assistance to States for preservation of pack animals holding of horse equine show, establishment of donkey stallion stations—					
O	2.00	2.00	..		—2.00

Grant No. 2—contd.

789— Special Component Plan for Scheduled Castes—

(30)03— National Ram/Buck Production and programme for Development of Rabbits—

O	1.25	1.25	..	-1.25
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101— Veterinary Services and Animal Health—

(31)09— Setting up of Punjab Veterinary and Animal Science University at Damdama Sahib—

O	1.00	0.10	..	-0.10
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R	-0.90			
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Reduction in provision by Rs. 0.90 lakh through reappropriation in March 1999 was due to economy measures.

2405— Fisheries—

109— Extension and Training—

(32)05— Fish Farmers Training and Expansion—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 5 and 32.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 32) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2403— Animal Husbandry—			
789— Special Component Plan for Scheduled Castes—			
(1)04— Stallfed of Goat Rearing—			
O	50.00	..	..
R	-50.00		
106— Other Live Stock Development—			

Grant No. 2—contd.

(2)09— Establishment of donkey stallion section for production of Jack/Donkey Stallion—
(Centrally Sponsored Scheme)

O 10.00

R -10.00

113— Administrative Investigation and Statistics—

(3)02— Sample Survey on estimation of production of milk, eggs, wool and meat—

O 2.60

R -2.60

(4)01— Sample survey on estimation of production of milk, eggs, wool and meat—
(Centrally Sponsored Scheme)

O 2.60

R -2.60

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 1 to 4) was due to economy measures.

(vi) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2403— Animal Husbandry—			
101— Veterinary Services and Animal Health—			
(1)01— Veterinary Hospitals and Dispensaries—			
O	33,22.07		
S	9,61.54	42,73.62	44,45.58
R	-9.99		+1,71.96

Reduction in provision by Rs. 9.99 lakhs through reappropriation in March 1999 was due to economy measures (Rs. 7.68 lakhs) and less expenditure on "wages" (Rs. 2.31 lakhs).

There was an excess of Rs. 1,79.04 lakhs and Rs. 92.98 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 2—contd.

Reasons for the final excess of Rs. 1,71.96 lakhs have not been intimated (August 1999).

102— Cattle and Buffalo Development—

(2)01— Cattle Development—

O	13,14.55			
S	3,01.67	16,15.54	16,85.67	+70.13
R	-0.68			

Reasons for the final excess of Rs. 70.13 lakhs have not been intimated (August 1999).

104— Sheep and Wool Development—

(3)02— Sheep Breeding Farms—

O	32.01			
		37.57	37.05	-0.52
R	5.56			

Augmentation of provision by Rs. 5.56 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

2405— Fisheries—

101— Inland fisheries—

(4)03— Fish Seed Farms—

O	30.88			
		40.95	41.55	+0.60
R	10.07			

Augmentation of provision by Rs. 10.07 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

(5)08— Establishment of two 10.00 Hect. Fish seed Hatcheries—

O	11.80			
S	0.23	20.70	21.30	+0.60
R	8.67			

Augmentation of provision by Rs. 8.67 lakhs through reappropriation in March 1999 was due to increase in the rates of machinery and equipment (Rs.7 lakhs) and payment of arrears on account of revision of pay scales of Government employees (Rs. 1.67 lakhs).

(6)06— Scheme for providing of Fish seed Nurseries at Block Headquarters—

O	23.22			
		29.33	29.15	-0.18
R	6.11			

Grant No. 2—concl'd.

Augmentation of provision by Rs. 6.11 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Capital:

(vii) There was an overall saving of Rs. 3.15 lakhs but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
6404— Loans for Dairy Development—			
190— Loans to Public Sector and other undertakings—			
(1)01— Investment for purchase of debentures to be floated by P.S.L.D.M.B. Ltd. for Dairy Development—			
O 2,25.00	2,25.00	..	—2,25.00
6403— Loans for Animal Husbandry—			
190— Loans to Public Sector and other undertakings—			
(2)01— Investment for purchase of debentures to be floated by the P.S.C.A.D.B. for Poultry, Piggery and Sheep Breeding, Cattle Feed Processing units and Camel Carts—			
O 80.00	80.00	..	—80.00
6405— Loans for Fisheries—			
190— Loans to Public Sector and Other undertakings—			
(3)01— Investment for purchase of debenture to be floated by P.S.L.D.M.B. Ltd. 408-Variou ARDC/NABARD services— (Fish Culture)			
O 10.00	10.00	..	—10.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 1999).

Grant No. 3

Grant No. 3—Co-operation

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2230—	Labour and Employment,			
2404—	Dairy Development,			
2425—	Co-operation and			
2851—	Village and Small Industries			
	Original	33,69,11,000		
	Supplementary	12,09,50,000		
		45,78,61,000	45,46,96,353	—31,64,647
Amount surrendered during the year				
Capital:				
Major heads:				
4250—	Capital Outlay on other Social Services,			
4404—	Capital Outlay on Dairy Development,			
4425—	Capital Outlay on Co-operation,			
4851—	Capital Outlay on Village and Small Industries,			
4860—	Capital Outlay on Consumer Industries,			
6250—	Loans for other Social Services and			
6425—	Loans for Co-operation			
	Original	64,42,26,000		
	Supplementary	2,75,28,000		
		67,17,54,000	5,77,15,000	—61,40,39,000

Grant No. 3—contd.

Amount surrendered during the year ..

Notes and comments—

Revenue :

(i) In view of the final saving of Rs. 31.65 lakhs, supplementary grant of Rs. 12.09.50 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs. 31.65 lakhs but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2425— Co-operation—			
107— Assistance to credit co-operatives—			
01— Agricultural Credit Stabilisation Fund— (Centrally Sponsored Scheme)			
O 1,50.00	1,50.00	82.50	—67.50

Last year too, there was a final saving of Rs. 1.33.50 lakhs.

Reasons for the final saving of Rs. 67.50 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2851— Village and Small Industries—			
110— Composite Village and Small Industries and Co-operatives—			
(1)02— Scheme for providing subsidy to WEAVCO on Janta Cloth— (Centrally Sponsored Scheme)			
O 35.00	57.40	..	—57.40
S 22.40			
(2)03— Market Development assistance and rebate to Apex Handloom Weavers Co-operative Societies—			
O 30.00	30.00	..	—30.00

Grant No. 3—*contd.*

(3)01— Assistance to Handloom Apex/ Primary Co-operative Societies— Sale Subsidy rebate— (Centrally Sponsored Scheme)	O	30.00	30.00	..	—30.00
789— Special Component Plan for Scheduled Castes—					
(4)03— Grant for share participation to S.C. members of Weavers handloom Co-operative Societies through WEAVCO— (Centrally Sponsored Scheme)	O	20.00	20.00	..	—20.00
(5)01— Grant for interest subsidy to S.C. Industrial Co-operative Societies for members Societies of Weavers and Confederation— (Centrally Sponsored Scheme)	O	3.00	3.00	..	—3.00
(6)02— Grant for share participation to S.C. members of Industrial Co-operative Societies other than Weavers through Industrial Federation WEAVCO— (Centrally Sponsored Scheme)	O	3.00	3.00	..	—3.00
2425— Co-operation—					
107— Assistance to credit co-operatives—					
(7)04— Assistance to Women Co-operatives under Government of India Women Co-operative Scheme— (Centrally Sponsored Scheme)	O	11.84	11.84	..	—11.84
2404— Dairy Development—					
102— Dairy Development—					
(8)01— Financial assistance to Dairy Co-operatives to meet out their losses—	O	10.00	10.00	..	—10.00

Grant No. 3—contd.

(9)01— Financial assistance to Dairy
Co-operatives to meet
out their losses—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 4, 6, 8 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos 1 and 9) have not been intimated (August 1999).

(v) Excess occurred mainly under:—

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

2425— Co-operation—

001— Direction and Administration—

(1)02— Administration—

O	16,40.71			
S	5,53.00	21,93.71	23,71.84	+1,78.13

There was a final excess of Rs. 81.86 lakhs and Rs. 86.89 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,78.13 lakhs have not been intimated (August 1999).

107— Assistance to credit co-operatives—

(2)03— Assistance to Integrated Co-operative
Development Project—
(Centrally Sponsored Scheme)

O	38.38	38.38	71.86	+33.48
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Reasons for the final excess of Rs. 33.48 lakhs have not been intimated (August 1999).

101— Audit of Co-operatives—

(3)01— Chief Auditor, Co-operative
Societies, Punjab—

O	37.18			
S	7.82	44.91	64.16	+19.25
R	-0.09			

Reasons for the final excess of Rs. 19.25 lakhs have not been intimated (August 1999).

Grant No. 3—contd.

Capital:

(vi) In view of the final saving of Rs. 61,40.39 lakhs, the supplementary grant of Rs. 2,75.28 lakhs obtained in March 1999 proved unnecessary.

(vii) There was an overall saving of Rs. 61,40.39 lakhs but no amount was surrendered by the department during the year.

(viii) Saving [partly set off by excess under other heads as mentioned in note (xi) below] occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4425— Capital Outlay on Co-operation—			
107— Investments in Credit Co-operatives—			
(1)01— Share Capital to Apex Central and Primary Credit Institutions Societies—			
O 3,50.00		1,00.00	+1,00.00
R —3,50.00			

Withdrawal of the entire provision through reappropriation in March 1999 was due to discontinuance of the scheme.

Last year too, the entire provision of Rs. 3,50 lakhs remained unutilized.

Reasons for the final excess of Rs. 1,00 lakhs have not been intimated (August 1999).

6425— Loans for Co-operation—

107— Loans to credit Co-operatives—			
(2)01— Loans to Central Co-operative Banks for Agricultural Stabilisation Fund— (Centrally Sponsored Scheme)			
O 50.00	50.00	27.50	—22.50

Last year too, there was final saving of Rs. 44.50 lakhs.

Reasons for the final saving of Rs. 22.50 lakhs have not been intimated (August 1999).

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

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

6425— Loans for Co-operation—

Grant No. 3—contd.

107—	Loans to credit Co-operatives—				
(1)05—	Special line of credit selected P.A.C.S. for implementation of Business Development Plans— (Centrally Sponsored Scheme)				
O	25,00.00	25.00.00	..		—25,00.00
190—	Loans to Public Sector and other undertakings—				
(2)01—	Loan assistance for modernisation/ expansion of Co-operative Spinning Mills in developed States— (Centrally Sponsored Scheme)				
O	12,00.00	12,00.00	..		—12,00.00
107—	Loans to credit Co-operatives—				
(3)04—	Assistance to women Co-operative under Government of India women Co-operative Scheme— (Centrally Sponsored Scheme)				
O	23.80	23.80	..		—23.80
4425—	Capital Outlay on Co-operation—				
190—	Investments in Public Sector and other undertakings—				
(4)01—	Margin money assistance to State level Federations in developed States-(MARKFED)— (Centrally Sponsored Scheme)				
O	8,00.00				
S	2,75.28	13,00.00	..		—13,00.00
R	2,24.72				
	Augmentation of provision by Rs. 2,24.72 lakhs through reappropriation in March 1999 was due to more funds to Markfed activities.				
(5)02—	Share Capital assistance/ rehabilitation assistance to Primary marketing societies in developed States— (Centrally Sponsored Scheme)				
O	50.00	50.00	..		—50.00
108—	Investments in other Co-operatives—				

Grant No. 3—contd.

(6)01— Consumer Co-operatives— Assistance for distribution of consumer articles in rural areas— (Centrally Sponsored Scheme)	O	31.00	31.00	..	—31.00
107— Investments in credit Co-operatives—					
(7)03— Assistance to women Co-operative under Government of India women Co-operative Scheme— (Centrally Sponsored Scheme)	O	23.80	23.80	..	—23.80
(8)04— Assistance to Primary Agricultural Co-operative Societies for Establishment of Co-operative farmers service centres— (Centrally Sponsored Scheme)	O	40.00	20.00	..	—20.00
	R	—20.00			
Reduction in provision by Rs. 20 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.					
(9)02— Setting up of new branches of Co-operative Banks at Focal Points—	O	16.00	16.00	..	—16.00
4404— Capital Outlay on Dairy Development—					
195— Dairy Co-operatives—					
(10)01— Financial Assistance to the State level Federations in developed States— (Milkfed) (Centrally Sponsored Scheme)	O	10,00.00	10,00.00	..	—10,00.00
4851— Capital Outlay on Village and Small Industries—					
109— Composite village and Small Industries Co-operatives—					
(11)01— Financial Assistance as Share Capital contribution to the Punjab State Handloom and					

Grant No. 3—contd.

Powerloom Co-operative Federation
WEAVCO for renovation—
(Centrally Sponsored Scheme)

O	14.25	14.25	..	-14.25
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 2 to 7, 10 and 11.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (August 1999).

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

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

4425— Capital Outlay on
Co-operation—

108— Investments in other
Co-operatives—

(1)02— Consumer Co-operatives—
Assistance to Constofed for
construction of godowns—
(Centrally Sponsored Scheme)

O	65.00
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R	-65.00
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Withdrawal of the entire provision through reappropriation in March 1999 was due to discontinuance of the scheme by the Government of India.

6425— Loans for Co-operation—

107— Loans to credit
Co-operatives—

(2)01— Loan assistance to Co-operative
Societies/Credit Institutions
in the Co-operatively under
developed States/Special areas
to meet the non-overdue cover—

O	35.00
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R	-35.00
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Withdrawal of the entire provision through reappropriation in March 1999 was due to discontinuance of the scheme.

(3)06— Loan Assistance to Co-operative
Societies/Credit Institutions

Grant No. 3—contd.

in the Co-operatively under
developed States/Special areas
to meet the non-overdue cover—
(Centrally Sponsored Scheme)

O 35.00

R —35.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to discontinuance of the scheme by the Government of India.

108— Loans to other Co-operatives—

(4)01— Consumer Co-operatives—Loan
Assistance for Modernisation
of Rice Sheller of Constofed
installed at Kapurthala—
(Centrally Sponsored Scheme)

O 20.00

R —20.00

(5)02— Financial assistance as loan
share Capital to Constofed for
installation of automatic
packing plant Machinery in
Constofed at Ludhiana—
(Centrally Sponsored Scheme)

O 10.00

R —10.00

(6)03— Financial assistance as loan
to Constofed for the purchase
of light carrier vehicle—
(Centrally Sponsored Scheme)

O 5.00

R —5.00

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 4 to 6) was due to discontinuance of the scheme by the Government of India.

(xi) Excess occurred mainly under:—

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

4425— Capital Outlay on Co-operation—

107— Investments in Credit Co-operatives—

Grant No. 3—concl.

(1)01— Assistance as share Capital for
Integrated Co-operative Development
Project (including preparation of
Project report)—
(Centrally Sponsored Scheme)

O	1,23.31		
		3,84.07	3,84.07
R	2,60.76		

Augmentation of provision by Rs. 2,60.76 lakhs through reappropriation in March 1999 was due to grant of more funds for the development of Primary Agricultural Co-operative Societies.

6425— Loans for Co-operation—

107— Loans to credit Co-operatives—

(2)02— Assistance as share Capital and
loan for Integrated Co-operative
Development Project (including
preparation of Project report)
(Centrally Sponsored Scheme)

R	16.39	16.39	16.39
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Originally there was no budget provision. Funds were provided through reappropriation in March 1999 for development of Primary Agricultural Co-operative Societies.

Grant No. 4

Grant No. 4—Defence Services Welfare

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2235—	Social Security and Welfare and			
3604—	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted—				
	Original	10,97,46,000		
	Supplementary	2,68,81,000		
		13,66,27,000	11,87,22,885	-1,79,04,115
Amount surrendered during the year				
Charged—				
	Original	8,000		
	Supplementary	..		
		8,000	..	-8,000
Amount surrendered during the year (March 1999)				
				5,000
Capital:				
Major head:				
4235—	Capital Outlay on Social Security and Welfare			
Voted—				
	Original	50,00,000		
	Supplementary	..		
		50,00,000	25,00,000	-25,00,000
Amount surrendered during the year				

Notes and comments—**Revenue :**

- (i) In view of the final saving of Rs. 1,79.04 lakhs in the voted grant, the supplementary grant of Rs. 2,68.81 lakhs obtained in March 1999 proved excessive.

Grant No. 4—contd.

(ii) There was an overall saving of Rs. 1,79.04 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) The entire charged appropriation remained unutilized. However, Rs.0.05 lakh was anticipated as saving and surrendered in March 1999.

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

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
200— Other Programmes—			
10— District Soldiers, Sailors and Airmen's Welfare Board—			
(1)(iii)— Welfare of Defence Services Personnel—			
O 5,91.83			
R 11.90	6,03.73	5,27.56	—76.17

Augmentation of provision by Rs. 11.90 lakhs through reappropriation in March 1999 was due to increase in the rates of grant-in-aid.

Reasons for the final saving of Rs.76.17 lakhs have not been intimated (August 1999).

(2)(viii)—Creation of staff for newly created Districts—

O 50.00			
R —10.00	40.00	15.74	—24.26

Reduction in provision by Rs.10 lakhs through reappropriation in March 1999 was due to cut imposed by the Government.

Last year too, there was a final saving of Rs.14.06 lakhs.

Reasons for the final saving of Rs.24.26 lakhs have not been intimated (August 1999).

(3)(vi)— Soft loan for financing of Transport Vehicles by PESCO to beneficiaries—

O 40.00			
R —15.00	25.00	15.00	—10.00

Grant No. 4—contd.

Reduction in provision by Rs.15 lakhs through reappropriation in March 1999 was due to economy measures.

Reasons for the final saving of Rs.10 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
200— Other Programmes—			
10— District Soldiers, Sailors and Airmen's Welfare Board—			
(1)(xii)— Setting up of a military school at Hakumatwala at Ferozepur—			
O 50.00	40.00	..	—40.00
R —10.00			

Reduction in provision by Rs.10 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Government.

(2)(vii)— Training for entry of officers into Defence Para Military Forces—

O 10.00	15.50	..	—15.50
R 5.50			

Augmentation of provision by Rs.5.50 lakhs through reappropriation in March 1999 was due to increase in the scope of the scheme.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3604— Compensation and Assignments to Local Bodies and Panchayati Raj Institutions—			

Grant No. 4—concl'd.

200— Other Miscellaneous
Compensations and Assignments—01— Grant-in-aid to Municipal
Committees/Corporations/
Notified Area Committees
in lieu of abolition of Octroi
in the State—

O	20.00		
S	2,68.81	3,00.00	3,00.00
R	11.19		

Augmentation of provision by Rs.11.19 lakhs through reappropriation in March 1999 was due to clearance of pending liabilities.

Capital:

(vii) Saving occurred mainly under the following head:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4235— Capital Outlay on Social Security and Welfare—			
02— Social Welfare—			
190— Investments in Public Sector and Other undertakings—			
01— Construction of Sainik Rest House in the newly created District—			
O	50.00	50.00	25.00
			—25.00

Reasons for the final saving of Rs.25 lakhs have not been intimated (August 1999).

Grant No. 5

Grant No. 5—Education

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2058—	Stationery and Printing,			
2071—	Pensions and other Retirement Benefits,			
2075—	Miscellaneous General Services,			
2202—	General Education,			
2204—	Sports and Youth Services and			
2205—	Art and Culture			
Voted—				
	Original	13,02,15,18,000		
	Supplementary	2,77,40,28,000		
		15,79,55,46,000	16,54,53,15,360	+74,97,69,360
	Amount surrendered during the year (March 1999)			4,40,97,000
Charged—				
	Original	16,82,31,000		
	Supplementary	2,99,38,000		
		19,81,69,000	19,68,44,247	—13,24,753
	Amount surrendered during the year (March 1999)			1,43,000
Capital:				
Major head:				
4058—	Capital Outlay on Stationery and Printing			
	Original	1,32,00,000		
	Supplementary			
		1,32,00,000	4,62,913	—1,27,37,087

Grant No. 5—contd.

Amount surrendered during the year
(March 1999) 84,00,000

*Notes and comments—***Revenue:**

- (i) The excess of Rs. 74,97,69,360 over the voted grant requires regularisation.
- (ii) In view of the final excess of Rs. 74,97.69 lakhs in the voted grant, the supplementary grant of Rs. 2,77,40.28 lakhs obtained in March 1999 proved inadequate.
- (iii) In view of the final excess of Rs. 74,97.69 lakhs over the voted grant, surrender of Rs. 4,40.97 lakhs proved injudicious.
- (iv) Excess [partly set off by saving under other heads as mentioned in notes (vi), (vii) and (viii) below] occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2202— General Education—			
02— Secondary Education—			
109— Government Secondary Schools—			
(1)01— Government Secondary Schools—			
O	4,80,03.93		
S	1,30,15.93		
	6,10,19.86	6,47,88.11	+37,68.25

There was an excess of Rs. 28,45.84 lakhs and Rs. 1,02,85.76 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 37,68.25 lakhs have not been intimated (August 1999).

(2)05— Upgradation of Government Primary Schools to Middle Standard—

O	33,00.00		
S	46,15.52		
	79,15.52	1,14,60.10	+35,44.58

Reasons for the final excess of Rs. 35,44.58 lakhs have not been intimated (August 1999).

01— Elementary Education—

101— Government Primary Schools—

Grant No. 5—contd.

(3)01— Government Primary Schools—

O	4,06,07.86			
		4,49,97.26	4,79,23.89	+29,26.63
S	43,89.40			

Reasons for the final excess of Rs. 29,26.63 lakhs have not been intimated (August 1999).

104— Inspection—

(4)01— Inspection—

O	4,97.42	4,97.42	22,51.04	+17,53.62
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There was a final excess of Rs. 5,03.57 lakhs and Rs. 12,58.52 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 17,53.62 lakhs have not been intimated (August 1999).

02— Secondary Education—

109— Government Secondary Schools—

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

O	35,00.00			
		41,61.00	48,89.82	+7,28.82
S	6,61.00			

There was an excess of Rs. 41,74.27 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 7,28.82 lakhs have not been intimated (August 1999).

(6)09— Upgradation of Government Middle Schools to High Standard—

O	17,00.00			
		24,99.64	26,24.01	+1,24.37
S	7,99.64			

Reasons for the final excess of Rs. 1,24.37 lakhs have not been intimated (August 1999).

105— Teachers Training—

(7)02— Teachers Training Setting up of 4-DIET's J.B.T. Training— (Centrally Sponsored Scheme)

O	8,14.50	8,14.50	9,06.62	+92.12
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Reasons for the final excess of Rs. 92.12 lakhs have not been intimated (August 1999).

Grant No. 5—contd.

05— Language Development—

001— Direction and Administration—

(8)01— Directorate of Languages—

O	2,95.36	2,95.36	3,65.72	+70.36
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There was an excess of Rs. 37.46 lakhs and Rs. 49.46 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 70.36 lakhs have not been intimated (August 1999).

02— Secondary Education—

001— Direction and Administration—

(9)01— Direction and Administration—

O	9,98.26	9,98.26	10,34.90	+36.64
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Reasons for the final excess of Rs. 36.64 lakhs have not been intimated (August 1999).

03— University and Higher Education—

103— Government Colleges and Institutes—

(10)01— Government Arts Colleges—

O	37,73.67			
R	2.95	37,76.62	38,04.53	+27.91

Augmentation of provision by Rs. 2.95 lakhs through reappropriation in March 1999 was due to clearance of pending bills of medical reimbursement (Rs. 4.47 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 1.52 lakhs).

Reasons for the final excess of Rs. 27.91 lakhs have not been intimated (August 1999).

02— Secondary Education—

105— Teachers Training—

(11)01— Government Junior Basic Teachers Training—

O	18.98			
S	40.00	58.98	82.29	+23.31

There was an excess of Rs. 41.87 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 23.31 lakhs have not been intimated (August 1999).

Grant No. 5—contd.

109— Government Secondary Schools—				
(12)12— Vocationalisation of 10+2 system of Education—				
O	1.00	1.00	19.34	+18.34
Reasons for the final excess of Rs. 18.34 lakhs have not been intimated (August 1999).				
(13)07— Setting up of new In-service Training Centres—				
O	50.00	50.00	65.42	+15.42
Reasons for the final excess of Rs. 15.42 lakhs have not been intimated (August 1999).				
(14)10— Creation of posts of Laboratory Attendants—				
O	25.00	25.00	38.66	+13.66
There was an excess of Rs. 26.49 lakhs and Rs. 13.33 lakhs during 1996-97 and 1997-98 respectively.				
Reasons for the final excess of Rs. 13.66 lakhs have not been intimated (August 1999).				
03— University and Higher Education—				
107— Scholarships—				
(15)04— Scholarships to the children of School Teachers—				
O	0.10	0.10	11.26	+11.16
Reasons for the final excess of Rs. 11.16 lakhs have not been intimated (August 1999).				
80— General—				
800— Other expenditure—				
(16)01— Bharat Scouts and Guides—				
O	0.83	0.83	10.00	+9.17
Reasons for the final excess of Rs. 9.17 lakhs have not been intimated (August 1999).				
05— Language Development—				
200— Other Languages Education—				

Grant No. 5—contd.

(17)01—Direction—

O	38.31	41.61	45.87	+4.26
R	3.30			

Augmentation of provision by Rs. 3.30 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

2204— Sports and Youth Services—

001— Direction and Administration—

(18)01—Direction and Administration—

O	4,18.46	4,38.76	5,37.70	+98.94
R	20.30			

Augmentation of provision by Rs. 20.30 lakhs through reappropriation in March 1999 was due mainly to holding of 5th National Games at Imphal (Manipur).

There was an excess of Rs. 55.50 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 98.94 lakhs have not been intimated (August 1999).

102— Youth Welfare Programme
for Students—(19)02—Taking over of N.F.C.
Schemes—
(Centrally Sponsored Scheme)

O	3,98.00	3,98.00	4,38.55	+40.55
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Reasons for the final excess of Rs. 40.55 lakhs have not been intimated (August 1999).

2071— Pensions and other
Retirement Benefits—

01— Civil—

109— Pensions to Employees
of State aided Educational
Institutions—(20)01—Pensions to employees
of State aided Educational
Institutions—
(Schools)

O	6,00.00	8,00.00	8,74.09	+74.09
S	2,00.00			

Reasons for the final excess of Rs. 74.09 lakhs have not been intimated (August 1999).

Grant No. 5—contd.

2058— Stationery and Printing—

001— Direction and Administration—

(21)01—Direction and Administration—

O	46.37			
		54.63	55.52	+0.89
R	8.26			

Augmentation of provision by Rs. 8.26 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was a final excess of Rs. 2.90 lakhs during 1997-98 also.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2202— General Education—			
109— Government Secondary Schools—			
(1)16— In-Service Training of Teachers—			
O	..	4.29	+4.29
05— Language Development—			
102— Promotion of Modern Indian Languages and Literature—			
(2)07— Promotion of Regional Languages—			
O	..	2.00	+2.00

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 1999).

(vi) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2202— General Education—			
03— University and Higher Education—			

Grant No. 5—contd.

104—	Assistance to Non-Government Colleges and Institutes—				
(1)01—	Assistance to Non-Government Colleges and Institutes—				
	O	55,79.38	67,79.38	55,23.38	-12,56.00
	S	12,00.00			

There was a final saving of Rs. 9,74.13 lakhs and Rs. 13,08.35 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 12,56 lakhs have not been intimated (August 1999).

02— Secondary Education—

109— Government Secondary Schools—

(2)05—	Operation Black Board Scheme at upper Primary Schools— (Centrally Sponsored Scheme)				
	O	15,00.00	15,00.00	5,26.06	-9,73.94

There was a final saving of Rs. 23,20.43 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 9,73.94 lakhs have not been intimated (August 1999).

04— Adult Education—

800— Other expenditure—

(3)01—	Adult Education Programme— (Literacy Programme) (Centrally Sponsored Scheme)				
	O	4,00.00	4,00.00	10.00	-3,90.00

There was a final saving of Rs. 1,38.15 lakhs and Rs. 2,14.50 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 3,90 lakhs have not been intimated (August 1999).

01— Elementary Education—

800— Other expenditure—

(4)03—	Operation Black Board-Provision of additional Teachers in Single Teacher Government Primary Schools— (Centrally Sponsored Scheme)				
	O	4,12.70	4,12.70	51.10	-3,61.60

Reasons for the final saving of Rs. 3,61.60 lakhs have not been intimated (August 1999).

Grant No. 5—contd.

02— Secondary Education—

110— Assistance to
Non-Government
Secondary Schools—(5)01— Assistance by Education
Department—

O	53,49.89			
		71,40.54	69,86.63	-1,53.91
S	17,90.65			

Reasons for the final saving of Rs. 1,53.91 lakhs have not been intimated (August 1999).

109— Government Secondary Schools—

(6)13— Grants under 10th Finance
Commission—
(Girls Education)

O	45.00	45.00	6.00	-39.00
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There was a final saving of Rs. 67.49 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 39 lakhs have not been intimated (August 1999).

80— General—

001— Direction and Administration—

(7)01— Direction and Administration—

O	6,85.46			
		9,10.46	8,72.90	-37.56
S	2,25.00			

Reasons for the final saving of Rs. 37.56 lakhs have not been intimated (August 1999).

03— University and Higher
Education—103— Government Colleges
and Institutes—(8)04— Improvement of existing
Government Colleges—

O	35.00			
		15.00	0.64	-14.36
R	-20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 1999 was due to non-sanction of posts.

Reasons for the final saving of Rs. 14.36 lakhs have not been intimated (August 1999).

Grant No. 5—contd.

01— Elementary Education—

101— Government Primary Schools—

(9)02— Improvement of Primary Schools-
Part-time sweepers in Schools—

O	20.00	20.00	4.53	-15.47
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There was a final saving of Rs. 28.46 lakhs and Rs. 16.18 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 15.47 lakhs have not been intimated (August 1999).

2204— Sports and Youth Services—

104— Sports and Games—

(10)05— Establishment of Marshal Arts
Institute and Sports Arena at
Anandpur Sahib—
(Adhoc)

O	2,50.00	2,50.00	60.00	-1,90.00
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Reasons for the final saving of Rs. 1,90 lakhs have not been intimated (August 1999).

(11)12— Laying of Synthetic Track at
Jalandhar and Hockey Turf
at Ludhiana—

O	75.00	75.00	0.71	-74.29
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Reasons for the final saving of Rs. 74.29 lakhs have not been intimated (August 1999).

(12)04— Purchase of Sports Equipments—

O	80.50			
R	-40.00	40.50	19.97	-20.53

Reduction in provision by Rs. 40 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

There was a final saving of Rs. 25.62 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 20.53 lakhs have not been intimated (August 1999).

(13)02— Competition Schemes—

O	1,08.00			
R	-46.00	62.00	53.31	-8.69

Reduction in provision by Rs. 46 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

Grant No. 5—contd.

Reasons for the final saving of Rs. 8.69 lakhs have not been intimated (August 1999).

102— Youth Welfare Programme
for Students—

(14)01—National Service Schemes—
(Centrally Sponsored Scheme)

O	1,53.69	1,40.00	99.93	—40.07
R	—13.69			

Reduction in provision by Rs. 13.69 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 40.07 lakhs have not been intimated (August 1999).

(15)03—National Service Schemes—

O	1,09.79	1,00.00	71.37	—28.63
R	—9.79			

Reduction in provision by Rs. 9.79 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 28.63 lakhs have not been intimated (August 1999).

(16)01—National Cadet Corps-General
Establishment—

O	5,83.03	5,83.03	5,57.16	—25.87
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There was a final saving of Rs. 59.74 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 25.87 lakhs have not been intimated (August 1999).

103— Youth Welfare Programme
for Non-Students—

(17)01—Centre for Training
and Establishment of
Border Youth—

O	3,50.00	3,25.00	3,25.00	
R	—25.00			

Reduction in provision by Rs. 25 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

2058— Stationery and Printing—

101— Purchase and Supply of
Stationery Stores—

Grant No. 5—contd.

(18)01—Stationery Stores—

O	3,25.04			
		3,27.43	1,77.87	-1,49.56
R	2.39			

Augmentation of provision by Rs. 2.39 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final saving of Rs. 1,49.56 lakhs have not been intimated (August 1999).

103— Government Presses—

(19)01—Government Presses—

O	7,95.12			
S	93.52	8,59.63	7,64.20	-95.43
R	-29.01			

Reduction in provision by Rs. 29.01 lakhs through reappropriation in March 1999 was due mainly to (i) less purchase of material and supplies (Rs. 12.47 lakhs), (ii) posts remaining vacant (Rs. 12.30 lakhs), (iii) economy measures (Rs. 1.39 lakhs) and (iv) less receipt of bills for scholarships (Rs. 1.25 lakhs).

Reasons for the final saving of Rs. 95.43 lakhs have not been intimated (August 1999).

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

Head.	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2202— General Education—			
02— Secondary Education—			
109— Government Secondary Schools—			
(1)04— Improvement of Quality of Education—			
O	4,00.00	4,00.00	-4,00.00
(2)02— Setting up of Vocational Wings at District/Directorate Provision of Instructional Material in Schools etc.— (Centrally Sponsored Scheme)			
O	3,00.00	3,00.00	-3,00.00
04— Adult Education—			
800— Other expenditure—			

Grant No. 5—contd.

(3)01— Adult Education Programme
(Literacy Programme)—

O	2.00.00	2.00.00	..	—2.00:00
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02— Secondary Education—

109— Government Secondary Schools—

(4)01— Computer Literacy and
studies in Schools—
(Centrally Sponsored Scheme)

O	1.60.00	1.60.00	..	—1.60.00
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(5)03— Improvement of Science
Education in Schools—
(Centrally Sponsored Scheme)

O	1.00.00	1.00.00	..	—1.00:00
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01— Elementary Education—

101— Government Primary Schools—

(6)05— Grant under 10th Finance
Commission upgradation
of Primary Schools—

O	56.10	56.10	..	—56.10
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03— University and Higher
Education—

102— Assistance to Universities—

(7)04— Chairs and Job Oriented
Courses Development Scheme—

O	30.00	25.00	..	—25.00
R	—5.00			

Reduction in provision by Rs. 5 lakhs through reappropriation in March 1999 was due to less demand of grant-in-aid by the universities.

103— Government Colleges and Institutes—

(8)03— Establishment of Degree Colleges—

O	25.00	8.00	..	—8:00
R	—17.00			

Reduction in provision by Rs. 17 lakhs through reappropriation in March 1999 was due to non-sanction of new posts.

Grant No. 5—contd.

102—	Assistance to Universities—				
(9)06—	Matching Contribution to U.G.C. aided projects in the universities—				
	O	20.00			
	R	-19.19	0.81	..	-0.81
	Reduction in provision by Rs. 19.19 lakhs through reappropriation in March 1999 was due to less demands of grant in aid by the universities.				
02—	Secondary Education—				
109—	Government Secondary Schools—				
(10)06—	Pre-Vocational Scheme at Lower Secondary Stage— (Centrally Sponsored Scheme)				
	O	20.00	20.00	..	-20.00
(11)04—	Environment Orientation to School Education— (Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00
03—	University and Higher Education—				
102—	Assistance to Universities—				
(12)05—	Establishment of Chairs—				
	O	10.00	10.00	..	-10.00
05—	Language Development—				
102—	Promotion of Modern Indian Languages and Literature—				
(13)05—	Establishment of Urdu Academy at Malerkotla—				
	O	10.00	10.00	..	-10.00
(14)06—	Purchase of Books Exhibition Van—				
	O	10.00	10.00	..	-10.00
02—	Secondary Education—				
001—	Direction and Administration—				

Grant No. 5—contd.

(15)04—District Level Accounts Staff—

O	5.00	5.00	..	—5.00
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03— University and Higher Education—

107— Scholarships—

(16)06—Scholarships to the children of riots affected families—

O	3.00	3.00	..	—3.00
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(17)02—Government of India Scholarships for the students of Non-Hindi speaking areas for studying Hindi— (Centrally Sponsored Scheme)

O	1.20	1.20	..	—1.20
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2204— Sports and Youth Services—

104— Sports and Games—

(18)09—Creation of Sports facilities at Block Level—

O	1.00.00	50.00	..	—50.00
R	—50.00			

Reduction in provision by Rs. 50 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

103— Youth Welfare Programme for Non-Students—

(19)03—Establishment of Yuva Bhavan—

O	55.00	55.00	..	—55.00
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104— Sports and Games—

(20)13—Establishment of Football Academy at Mahilpur—

O	50.00	12.00	..	—12.00
R	—38.00			

Reduction in provision by Rs. 38 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

Grant No. 5—contd.

(21)06—State Sports Complex—

O	20.00			
R	-15.00	5.00	..	-5.00

Reduction in provision by Rs. 15 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

(22)07—Establishment of S.P.D.A.
Centres—

O	10.00			
R	-5.00	5.00	..	-5.00

Reduction in provision by Rs. 5 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

102— Youth Welfare Programme
for Students—(23)04— Assistance under National
Volunteer Schemes—
(Centrally Sponsored Scheme)

O	1.18			
R	-0.68	0.50	..	-0.50

104— Sports and Games—

(24)11— Modern Sports Complex
at Mohali—

O	1.00	1.00	..	-1.00
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2058— Stationery and Printing—

104— Cost of printing by
Other Sources—(25)02— Cost of printing
at Private Presses—

O	13.13	13.13	..	-13.13
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101— Purchase and supply
of Stationery Stores—

(26)04— Cheque Books—

O	2.31			
R	4.21	6.52	..	-6.52

Grant No. 5—contd.

Augmentation of provision by Rs. 4.21 lakhs through reappropriation in March 1999 was due to payment of outstanding bills.

(27)02—Purchase of plain paper used with stamps—

O	2.00	2.00	..	—2.00
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2205— Art and Culture—

104— Archives—

(28)02—Modernisation and Preservation of Archives—

O	2.00	2.00	..	—2.00
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(29)05—Development of Archives Galleries—

O	2.00	2.00	..	—2.00
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105— Public Libraries—

(30)05—Cultural Activities—

O	2.00	2.00	..	—2.00
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104— Archives—

(31)07—Publication of selected records—

O	1.00	1.00	..	—1.00
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Last year also, the entire provision remained unutilized in respect of items at serial nos. 2, 3, 4, 6, 8, 11, 12, 13, 21, 22 and 26.

Reasons for non-utilization of the entire provision in the above cases (serial nos 1 to 31 have not been intimated (August 1999).

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

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

2204— Sports and Youth Services—

104— Sports and Games—

Grant No. 5—contd.

(1)10— Creation of Sports facilities at District Level—

O 50.00

R -50.00

(2)14— Construction of Sports Stadium at P.A.P. Complex, Jalandhar—

O 40.00

R -40.00

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 1 and 2) was due to cut imposed by the Planning department.

103— Youth Welfare Programme for Non-Students—

(3)02— Up-Keep and Maintenance of Youth Hostels—

O 1.75

R -1.75

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-sanction of the scheme by the Planning department.

2202— General Education—

02— Secondary Education—

109— Government Secondary Schools—

(4)02— Improvement in State School of Sports, Jalandhar—

O 21.00

R -21.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to cut imposed by the Planning department.

03— University and Higher Education—

103— Government Colleges and Institutes—

Grant No. 5—contd.

(5)05— Development of
College Education
and Hostel under
U.G.C. aided
projects—

O 5.00
R —5.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-implementation of the scheme by the Government.

Charged—

(ix) In view of the final saving of Rs. 13.25 lakhs in the charged appropriation, the supplementary appropriation of Rs. 2,99.38 lakhs obtained in March 1999 proved excessive.

(x) There was an overall saving of Rs. 13.25 lakhs in the charged appropriation, but Rs. 1.43 lakhs only were surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2058— Stationery and Printing—			
104— Cost of printing by Other Sources—			
(1)01— Cost of Printing at Union Territory Government Press, Chandigarh—			
O 12.00	12.00	..	—12.00
2202— General Education—			
01— Elementary Education—			
101— Government Primary Schools—			
(2)01— Government Primary Schools—			
O 1.00	1.00	..	—1.00

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 1999).

Grant No. 5—*contd.*

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2204— Sports and Youth Services—			
102— Youth Welfare Programmes for Students—			
01— National Cadet Corps-General Establishment—			
O	1.00		
R	—1.00		

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-finalisation of claims pending in the court.

Capital:

(xiii) The ultimate saving in the voted grant was Rs. 1,27.37 lakhs, however, Rs. 84 lakhs were anticipated as saving and surrendered in March 1999.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4058— Capital Outlay on Stationery and Printing—			
103— Government Presses—			
02— Purchase of Printing Machines, Allied Machinery and Equipments for Government Press, S.A.S Nagar—			
O	42.00		
R	—4.00	38.00	—38.00

Reduction in provision by Rs. 4 lakhs through reappropriation in March 1999 was due to non-purchase of machinery.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

Grant No. 5—concl'd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4058— Capital Outlay on Stationery and Printing—			
103— Government Presses—			
03— Replacement of Machinery setting up of repair and Maintenance of Workshop—			
O	80.00		
R	—80.00		

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-purchase of machinery.

(xvi) Expenditure met out of Depreciation Reserve Fund — Government Presses.

The expenditure under this grant includes Rs. 8.12 lakhs transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

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

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

The balance at the credit of the fund at the end of March 1999 was Rs. 5.10.92 lakhs.

An account of transactions of the fund is included in Statement No. 16 of the Finance Accounts 1998-99.

Grant No. 6

Grant No. 6—Elections

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2015—	Elections and			
2075—	Miscellaneous General Services			
Voted—				
	Original	21,65,93,000		
	Supplementary	..		
		21,65,93,000	10,82,58,587	—10,83,34,413
Amount surrendered during the year (March 1999)				83,71,000
Charged—				
	Original	1,00,000		
	Supplementary	..		
		1,00,000	..	—1,00,000
Amount surrendered during the year				..

Notes and comments—

(i) There was an overall saving of Rs. 10,83.34 lakhs in the voted grant but Rs. 83.71 lakhs only were surrendered by the department during the year.

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

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2015— Elections—			
108— Issue of Photo Identity Cards to Voters—			
(1)01— Preparation of Identity Cards for Voters—			
O	7,56.18	42.25	—7.13.93

Grant No. 6—contd.

There was a final saving of Rs. 8,72.47 lakhs, Rs 3,39.52 lakhs and Rs. 6,15.66 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 7,13.93 lakhs have not been intimated (August 1999).

109— Charges for conduct of election to Panchayats/local bodies—

(2)01— Charges for conduct of elections to Gram Panchayats/Panchayat Samities and Zila Parishads—

O	2,10.00	1,64.40	1,06.85	—57.55
R	—45.60			

Reduction in provision by Rs. 45.60 lakhs through reappropriation in March 1999 was due to less receipt of bills of travelling expenses (Rs. 40 lakhs) and economy measures (Rs. 5.60 lakhs).

Reasons for the final saving of Rs. 57.55 lakhs have not been intimated (August 1999).

104— Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously—

(3)01— Conduct of simultaneous elections—

O	97.81	97.81	10.35	—87.46
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There was a final saving of Rs. 17.16 lakhs, Rs. 23.74 lakhs and Rs. 63.05 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 87.46 lakhs have not been intimated (August 1999).

106— Charges for conduct of elections to State/Union Territory Legislature—

(4)01— Elections to State Legislature—

O	1,13.00	1,13.00	44.14	—68.86
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There was a final saving of Rs. 24.90 lakhs, Rs. 3,75.84 lakhs and Rs. 1,08.87 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 68.86 lakhs have not been intimated (August 1999).

101— Election Commission—

(5)01— Election Commission—

O	69.97	55.53	52.96	—2.57
R	—14.44			

Grant No. 6—*contd.*

Reduction in provision by Rs. 14.44 lakhs through reappropriation in March 1999 was due mainly to posts remaining vacant.

There was a final saving of Rs. 11.83 lakhs and Rs. 22.76 lakhs during 1996-97 and 1997-98 respectively.

109—	Charges for conduct of elections to Panchayats/local bodies—				
(6)02—	Charges for conduct of elections to Municipalities—				
	O	16.00	1.70	0.33	—1.37
	R	—14.30			

Reduction in provision by Rs. 14.30 lakhs through reappropriation in March 1999 was due to (i) non-submission of travelling allowance claims (Rs. 9.50 lakhs) and (ii) non-holding of elections for municipalities (Rs. 4.80 lakhs).

2075—	Miscellaneous General Services—				
800—	Other expenditure—				
(7)01—	Elections under the Sikh Gurdwara Act—				
	O	2,30.69	2,20.69	48.60	—1,72.09
	R	—10.00			

Reduction in provision by Rs. 10 lakhs through reappropriation in March 1999 was due to (i) less receipt of travelling allowance claims (Rs. 5 lakhs) and (ii) economy measures (Rs. 5 lakhs).

There was a final saving of Rs. 26.69 lakhs, Rs. 16.58 lakhs and Rs. 1,53.75 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,72.09 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2015—	Elections—		
105—	Charges for conduct of elections to Parliament—		
(1)01—	Elections to Parliament—		
	O	44.06	44.06
			1,14.72
			+70.66

Grant No. 6—concl.

There was a final excess of Rs. 1,18.64 lakhs and Rs. 5,11.74 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 70.66 lakhs have not been intimated (August 1999).

103— Preparation and Printing
of Electoral rolls—

(2)01— Electoral rolls—

O	3.97.00	3.97.00	4,31.83	+34.83
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Reasons for the final excess of Rs. 34.83 lakhs have not been intimated (August 1999).

Grant No. 7

Grant No. 7—Excise and Taxation

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2039—	State Excise and			
2040—	Taxes on Sales, Trade etc.			
Voted—				
	Original	34,19,92,000		
	Supplementary	25,20,89,000		
		59,40,81,000	61,42,63,021	+2,01,82,021
Amount surrendered during the year ..				
Charged—				
	Original	3,00,000		
	Supplementary	..		
		3,00,000	5,670	—2,94,330
Amount surrendered during the year ..				
Notes and comments—				
(i)	The excess of Rs. 2,01,82,021 over the voted grant requires regularisation.			
(ii)	In view of the final excess of Rs. 2,01.82 lakhs in the voted grant, the supplementary grant of Rs. 25,20.89 lakhs proved inadequate.			
(iii)	Excess in the voted grant occurred mainly under the following heads:—			
	Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)				
2040—	Taxes on Sales, Trade etc.—			
101—	Collection Charges—			
(1)01—	District Establishment—			
	O	17,90.82		
	S	1,03.00		
		18,93.82	20,05.86	+1.12.04

Grant No. 7—concl'd.

Reasons for the final excess of Rs. 1,12.04 lakhs have not been intimated (August 1999).

2039— State Excise—

001— Direction and Administration—

(2)01— District Establishment—

O	7,45.31			
S	4.57	7,49.78	8,40.47	+90.69
R	-0.10			

Reasons for the final excess of Rs. 90.69 lakhs have not been intimated (August 1999).

Charged—

(iv) There was an overall saving of Rs. 2.94 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(v) Saving in the charged appropriation occurred mainly under the following head:—

Head	Total appropriation	Actual expenditure	Excess + Saving —

(In lakhs of rupees)

2040— Taxes on Sales, Trade etc.—

101— Collection Charges—

01— District Establishment—

O	2.00	2.00	0.06	-1.94
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Reasons for the final saving of Rs. 1.94 lakhs have not been intimated (August 1999).

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

Head	Total appropriation	Actual expenditure	Excess + Saving —

(In lakhs of rupees)

2039— State Excise—

001— Direction and Administration—

01— District Establishment—

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

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

Grant No. 8 ..

Grant No. 8—Finance

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2047—	Other Fiscal Services,			
2049—	Interest Payments,			
2052—	Secretariat-General Services,			
2054—	Treasury and Accounts Administration,			
2070—	Other Administrative Services,			
2071—	Pensions and other Retirement Benefits,			
2075—	Miscellaneous General Services,			
2235—	Social Security and Welfare,			
3451—	Secretariat-Economic Services and			
3604—	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted—				
	Original	18,86,15,16,000		
	Supplementary		7,85,39,52,462	-11,00,75,63,538
		18,86,15,16,000		
Amount surrendered during the year (March 1999)				10,76,58,23,000
Charged—				
	Original	21,39,32,77,000		
	Supplementary	1,76,07,87,000	23,16,80,32,663	+1,39,68,663
		23,15,40,64,000		
Amount surrendered during the year				

Grant No. 8—contd.

Capital:**Major heads:**6003— Internal Debt of
the State Government.6004— Loans and Advances
from the Central
Government.7610— Loans to Government
Servants etc.
and

7615— Miscellaneous Loans

Voted—

Original	70,15,00,000			
Supplementary	45,00,000	70,60,00,000	66,14,34,777	-4,45,65,223

Amount surrendered during the year

Charged—

Original	47,21,87,97,000			
Supplementary	21,63,21,43,000	68,85,09,40,000	59,10,63,18,948	-9,74,46,21,052

Amount surrendered during the year

Notes and comments—**Revenue:**

(i) Rupees 10,76,58.23 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 11,00,75.64 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2075— Miscellaneous General Services—			
103— State Lotteries—			
(1)01— Prizes—			
O	11,12,04.65		
R	-9,50,60.65	1,61,44.00	6,96.01
			-1,54,47.99

Grant No. 8—contd.

Reduction in provision by Rs. 9,50,60.65 lakhs through reappropriation in March 1999 was due to late start of lottery schemes.

Reasons for the final saving of Rs. 1,54,47.99 lakhs have not been intimated (August 1999).

2071— Pensions and other
Retirement Benefits—

01— Civil—

104— Gratuities—

(2)01— Gratuities—

O	61,02.56	64,43.86	58,02.38	—6.41.48
R	3,41.30			

Augmentation of provision by Rs. 3,41.30 lakhs through reappropriation in March 1999 was based on actual requirement.

Reasons for the final saving of Rs. 6.41.48 lakhs have not been intimated (August 1999).

102— Commuted Value
of Pensions—

(3)01— Commuted Value
of Pensions—

O	22,33.23	21,32.79	21,99.90	+67.11
R	—1.00.44			

Reduction in provision by Rs. 1,00.44 lakhs through reappropriation in March 1999 was based on actual requirement.

Reasons for the final excess of Rs. 67.11 lakhs have not been intimated (August 1999).

2070— Other Administrative
Services—

800— Other expenditure—

(4)01— Directorate of
State Lotteries—

O	5,48.05	3,44.80	3,25.53	—19.27
R	—2,03.25			

Reduction in provision by Rs. 2,03.25 lakhs through reappropriation in March 1999 was due to discontinuance of the schemes by the Government of India (Rs. 2,02.20 lakhs) and less receipt of bills of medical reimbursement (Rs. 1.05 lakhs).

There was a final saving of Rs. 67.66 lakhs and Rs. 12.63 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 8—contd.

Reasons for the final saving of Rs. 19.27 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2075— Miscellaneous General Services—			
800— Other expenditure—			
01— Grant and contribution to various organisations—			
O	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2070— Other Administrative Services—			
800— Other expenditure—			
02— Provision for final recommendations of Punjab Pay Commission—			
O	3,00,00.00	..	..
R	-3,00,00.00	..	..

Withdrawal of the entire provision through reappropriation in March 1999 was attributed to the sanction of the actual amounts in different demands.

This is the eighth year in succession where the entire provision was withdrawn.

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2071— Pensions and other Retirement Benefits—			
01— Civil—			
101— Superannuation and Retirement Allowances—			

Grant No. 8—contd.

(1)01— Pensions and other retirement benefits—

O	2,95,08.43			
		4,32,87.00	5,28,20.77	+95,33.77
R	1,37,78.57			

Augmentation of provision by Rs. 1,37,78.57 lakhs through reappropriation in March 1999 was based on actual requirement.

Reasons for the final excess of Rs. 95,33.77 lakhs have not been intimated (August 1999).

105— Family Pensions—

(2)01— Family Pensions—

O	48,53.01			
		64,30.36	98,16.38	+33,86.02
R	15,77.35			

Augmentation of provision by Rs. 15,77:35 lakhs through reappropriation in March 1999 was based on actual requirement.

Reasons for the final excess of Rs. 33,86.02 lakhs have not been intimated (August 1999).

103— Compassionate allowance—

(3)01— Compassionate allowance—

O	1,66.11			
		4,44.33	4,06.16	—38.17
R	2,78.22			

Augmentation of provision by Rs. 2,78.22 lakhs through reappropriation in March 1999 was based on actual requirement.

Reasons for the final saving of Rs. 38.17 lakhs have not been intimated (August 1999).

2047— Other Fiscal Services—

103— Promotion of Small Savings—

(4)01— Direction—

O	16,26.49			
		31,24.43	30,72.38	—52.05
R	14,97.94			

Augmentation of provision by Rs. 14,97.94 lakhs through reappropriation in March 1999 was due mainly to increase in the number of beneficiaries than anticipated (Rs. 15.00 lakhs), partly set off by saving due mainly to posts remaining vacant (Rs. 2 lakhs).

Reasons for the final saving of Rs. 52.05 lakhs have not been intimated (August 1999).

2235— Social Security and Welfare—

Grant No. 8—contd.

60— Other Social Security
and Welfare programmes—

200— Other programmes—

(5)01— Ex-gratia payments to
families of Ministers,
Government Servants etc.
dying in harness—

O	5,00.00	5,00.00	12,16.35	+7,16.35
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Reasons for the final excess of Rs. 7,16.35 lakhs have not been intimated (August 1999).

2054— Treasury and Accounts
Administration—

097— Treasury Establishment—

(6)01— Treasury Establishment—

O	8,50.84			
R	1,14.00	9,64.84	9,45.73	-19.11

Augmentation of provision by Rs. 1,14 lakhs through reappropriation in March 1999 was due to revision of pay scales of Government employees (Rs. 1,11.76 lakhs) and clearance of old outstanding liabilities of rent, rates and taxes (Rs. 2.24 lakhs).

Reasons for the final saving of Rs. 19.11 lakhs have not been intimated (August 1999).

098— Local Fund Audit—

(7)01— Local Fund Audit—

O	5,70.39			
R	80.00	6,50.39	6,62.60	+12.21

Augmentation of provision by Rs. 80 lakhs through reappropriation in March 1999 was due to revision of pay scales of Government employees.

Reasons for the final excess of Rs. 12.21 lakhs have not been intimated (August 1999).

095— Directorate of Accounts
and Treasuries—

(8)01— Treasury and Accounts
Organisation—

O	2,66.73			
R	22.37	2,89.10	3,09.55	+20.45

Augmentation of provision by Rs. 22.37 lakhs through reappropriation in March 1999 was due mainly to revision of pay scales of Government employees (Rs. 22.39 lakhs) and clearance of pending

Grant No. 8—contd.

bills (Rs. 1.30 lakhs), partly set off by saving due to less expenditure on rent, rates and taxes (Rs. 1.56 lakhs).

Reasons for the final excess of Rs. 20.45 lakhs have not been intimated (August 1999).

3451— Secretariat—
Economic Services—

092— Other Offices—

(9)02— Investment Cell—

O	10.53			
		15.53	18.97	+3.44
R	5.00			

Augmentation of provision by Rs. 5 lakhs through reappropriation in March 1999 was due to payment of Advertisement bills (Rs. 3.20 lakhs) and revision of pay scales of Government employees (Rs. 3.04 lakhs), partly set off by saving due mainly to less expenditure on rent, rates and taxes (Rs. 1 lakh).

2052— Secretariat—
General Services—

092— Other Offices—

(10)02— Directorate of Pensions
and Welfare of Pensioners—

O	31.18			
		40.46	39.39	-1.07
R	9.28			

Augmentation of provision by Rs. 9.28 lakhs through reappropriation in March 1999 was due mainly to revision of pay scales of Government employees.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
104— Deposit Linked Insurance Scheme Government P.F.—			
01— Deposit Linked Insurance Scheme—			
O	..	69.37	+69.37

There was a final excess of Rs. 83.34 lakhs, Rs. 84.30 lakhs, Rs. 87.67 lakhs and Rs. 81.17 lakhs during 1994-95, 1995-96, 1996-97 and 1997-98 respectively.

Grant No. 8—contd.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 1999).

Charged—

- (vii) The excess of Rs. 1,39,68,663 over the charged appropriation requires regularisation.
- (viii) In view of the final excess of Rs. 1,39.69 lakhs in the charged appropriation, the supplementary appropriation of Rs. 1,76,07.87 lakhs obtained in March 1999 proved inadequate.
- (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:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2049— Interest Payments—			
01— Interest on Internal Debt—			
200— Interest on Other Internal Debts—			
(1)01— Interest on temporary loans obtained from the State Bank of India and other Banks for purchase of foodgrains—			
O	1,00,00.00		
S	85,78.95	1,95,00.00	
R	9,21.05		
Augmentation of provision by Rs. 9,21.05 lakhs through reappropriation in March 1999 was based on actual requirement.			
03— Interest on Small Savings, Provident Funds etc.—			
104— Interest on State Provident Funds—			
(2)01— Interest on General Provident Fund—			
O	3,03,85.39		
S	59,86.55	3,63,73.84	3,70,23.48
R	1.90		+6.49.64

Augmentation of provision by Rs. 1.90 lakhs through reappropriation in March 1999 was based on actual requirement.

Last year too, there was a final excess of Rs. 2,46.73 lakhs.

Grant No. 8—contd.

Reasons for the final excess of Rs. 6,49.64 lakhs have not been intimated (August 1999).

01— Interest on Internal Debt—				
200— Interest on other Internal Debts—				
(3)02— Interest on Ways and Means Advances and overdraft/ short fall from Reserve Bank of India—				
O	10,00.10			
		16,21.95	22,04.85	+5,82.90
S	6,21.85			

Reasons for the final excess of Rs. 5,82.90 lakhs have not been intimated (August 1999).

(x) Saving occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2049— Interest Payments—			
01— Interest on Internal Debt—			
101— Interest on Market Loans—			
(1)01— Interest on Market Loans—			
O	1,92,56.23		
		1,83,35.18	1,82,81.05
R	—9,21.05		—54.13

Reduction in provision by Rs. 9,21.05 lakhs through reappropriation in March 1999 was based on actual claims preferred by the organisations.

There was a final saving of Rs. 6,26.10 lakhs and Rs. 4,61.61 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 54.13 lakhs have not been intimated (August 1999).

200— Interest on Other Internal Debts—				
(2)03— Loans from the National Agricultural credit (long term operation) Fund of Reserve Bank of India—				
O	19,91.57			
		19,98.33	18,64.14	—1,34.19
S	6.76			

Reasons for the final saving of Rs. 1,34.19 lakhs have not been intimated (August 1999).

Grant No. 8—contd.

05— Interest on Reserve Funds—				
101— Interest on Depreciation Renewal Reserve Funds—				
(3)01— Depreciation Reserve Fund— (Motor Transport)				
	S	2,17.96	2,17.96	1,30.83
				—87.13

Reasons for the final saving of Rs. 87.13 lakhs have not been intimated (August 1999).

04— Interest on Loans and Advances from Central Government—				
106— Interest on Ways and Means Advances—				
(4)01— Interest on Ways and Means Advances—				
	O	1,00.00		
			20,37.35	20,12.93
	S	19,37.35		—24.42

Last year the entire provision of Rs. 50 lakhs remained unutilized.

Reasons for the final saving of Rs. 24.42 lakhs have not been intimated (August 1999).

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2049— Interest Payments—			
01— Interest on Internal Debt—			
200— Interest on Other Internal Debts—			
(1)07— Loans from National Co-operative Development and Warehousing Corporation—			
	O	7,03.00	
		7,74.53	—7,74.53
	S	71.53	
60— Interest on other Obligations—			
101— Interest on Deposits—			

Grant No. 8—contd.

(2)01— Deposit on Local Funds—

O	1.04	1.04	..	-1.04
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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 1999).

Capital:

(xii) In view of the final saving of Rs. 4,45.65 lakhs in the voted grant, the supplementary grant of Rs. 45 lakhs obtained in March 1999 proved unnecessary.

(xiii) There was an overall saving of Rs. 4,45.65 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
7610— Loans to Government Servants etc.—			
202— Advances for purchase of Motor Conveyances—			
(1)01— Advances for purchase of Motor Conveyances of Government Servants—			
O	12,90.00		
		11,20.00	
			9,91.05
			-1,28.95
R	-1,70.00		

Reduction in provision by Rs. 1,70 lakhs through reappropriation in March 1999 was due to receipt of less cases of conveyances advance.

There was a final saving of Rs. 69.95 lakhs and Rs. 96.21 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,28.95 lakhs have not been intimated (August 1999).

800— Other Advances—

(2)03— Other Advances—
(Wheat Advance)

O	10,00.00			
S	45.00	11,12.50	9,91.88	-1,20.62
R	67.50			

Augmentation of provision by Rs. 67.50 lakhs through reappropriation in March 1999 was due to increase in the limit of advances.

Grant No. 8—contd.

Reasons for the final saving of Rs. 1,20.62 lakhs have not been intimated (August 1999).

(3)04— Advances to Class IV employees for the marriage of their daughters—

O	50.00			
		8.00	15.72	+7.72
R	—42.00			

Reduction in provision by Rs. 42 lakhs through reappropriation in March 1999 was due to receipt of less cases than anticipated.

Reasons for the final excess of Rs. 7.72 lakhs have not been intimated (August 1999).

7615— Miscellaneous Loans—

200— Miscellaneous Loans—

(4)02— Loans to M.L.A.'s/ M.L.C.'s for purchase of Motor Conveyances—

O	1,00.00			
		60.00	27.85	—32.15
R	—40.00			

Reduction in provision by Rs. 40 lakhs through reappropriation in March 1999 was due to receipt of less cases for purchase of motor conveyance.

Reasons for the final saving of Rs. 32.15 lakhs have not been intimated (August 1999).

(xv) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
7610— Loans to Government Servants etc.—			
201— House Building Advances—			
01— Advances to Officers of All India Services—			
O	42,74.70		
		44,49.45	—1,41.03
R	1,74.75		

Augmentation of provision by Rs. 1,74.75 lakhs through reappropriation in March 1999 was due to enhancement of House Building Advance limit.

Reasons for the final saving of Rs. 1,41.03 lakhs have not been intimated (August 1999).

Grant No. 8—contd.

Charged—

(xvi) In view of the final saving of Rs. 9,74,46.21 lakhs in the charged appropriation, the supplementary appropriation of Rs. 21,63,21.43 lakhs obtained in March 1999 proved excessive.

(xvii) There was an overall saving of Rs. 9,74,46.21 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(xviii) Saving occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
6003— Internal Debt of the State Government—			
107— Loans from the State Bank of India and other Banks—			
(1)01— Loans from the State Bank of India—			
O	9,00,00.00		
R	—38,85.00		
	8,61,15.00	3,75,35.00	—4,85,80.00

Reduction in provision by Rs. 38.85 lakhs through reappropriation in March 1999 was due to less repayment to State Bank of India.

There was a final saving of Rs. 4.15.02 lakhs and Rs. 1,79,93 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 4,85,80 lakhs have not been intimated (August 1999).

(2)10— Ways and Means Advances from the Reserve Bank of India—

O	30,00,00.00		
S	14,61,15.00	45,00,00.00	42,14,95.54
R	38,85.00		—2,85,04.46

Augmentation of provision by Rs. 38.85 lakhs through reappropriation in March 1999 was due to enhanced Ways and Means Advances from Reserve Bank of India.

Last year too, there was a final saving of Rs. 1,80,04.77 lakhs.

Reasons for the final saving of Rs. 2,85,04.46 lakhs have not been intimated (August 1999).

(3)101— Market Loans—

O	29,68.13	29,68.13	28,14.83	—1,53.30
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There was a final saving of Rs. 54.70 lakhs and Rs. 42.76 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 8—concl'd.

Reasons for the final saving of Rs. 1,53.30 lakhs have not been intimated (August 1999).

6004— Loans and Advances from
the Central Government—

06— Ways and Means Advances—

(4)800— Other Ways and
Means Advances—

<i>O</i>	2,00,00.00			
		9,00,00.00	7,07,00.00	-1,93,00.00
<i>S</i>	7,00,00.00			

Reasons for the final saving of Rs. 1,93.00 lakhs have not been intimated (August 1999).

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

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

6003— Internal Debt of the
State Government—

108— Loans from National Co-
operative Development
Corporation—

<i>O</i>	7,08.00		
		9,08.61	-9,08.61
<i>S</i>	2,00.61		

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

(xx) 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 1998-99, no contribution was made.

The balance at credit of these funds as on 31st March 1999 is shown below:—

(In lakhs of rupees)

(i) Sinking Fund (Depreciation)	Nil
(ii) Sinking Fund (Amortisation)	1.42.30

For details please see Annexure of Statement No. 19 of Finance Account 1998-99.

Grant No. 9

Grant No. 9—Food and Supplies

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major head:				
3456— Civil Supplies				
Voted—				
Original	14,72,59,000	18,67,24,000	14,69,11,691	-3,98,12,309
Supplementary	3,94,65,000			
Amount surrendered during the year (March 1999)				12,000
Capital:				
Major Head:				
4408— Capital Outlay on Food Storage and Warehousing				
Voted—				
Original	9,94,19,00,000	9,94,19,00,000	7,82,47,05,748	-2,11,71,94,252
Supplementary	..			
Amount surrendered during the year (March 1999)				1,81,19,00,000
Charged—				
Original	5,00,000	5,00,000	75,291	-4,24,709
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-**Revenue:**

(i) Rupees 0.12 lakh was surrendered in March 1999; ultimate saving in the voted grant was Rs. 3,98.12 lakhs.

(ii) In view of the final saving of Rs. 3,98.12 lakhs the supplementary grant of Rs. 3,94.65 lakhs obtained in March 1999 proved unnecessary.

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

Grant No. 9—contd.

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3456— Civil Supplies—			
001— Direction and Administration—			
02— District Establishments—			
O 9,63.62	12,53.62	11,73.80	—79.82
S 2,90.00			

Reasons for the final saving of Rs. 79.82 lakhs have not been intimated. (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3456— Civil Supplies—			
800— Other expenditure—			
02— One time grant for Strengthening and Modernizing Consumers Disputes Redressal Forum— (Centrally Sponsored Scheme)			
O 2,95.00	2,95.00	..	—2,95.00

There was a final saving of Rs. 85.40 lakhs during 1997-98.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

Capital:

(v) Rs. 1,81.19 crores were surrendered in March, 1999; ultimate saving in the voted grant was Rs. 2,11.72 crores.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4408— Capital Outlay on Food Storage and Warehousing—			
01— Food—			
101— Procurement and Supply—			
O 9,94,19.00	8,13,00.00	7,82,47.06	—30,52.94
R —1,81,19.00			

Grant No. 9—concl'd.

Reduction in provision by Rs. 1,81.19 crores through reappropriation in March 1999 was due mainly to less procurement targets of grain fixed by the Government (Rs. 1,84.72 crores), partly set off by excess due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs. 3.44 crores).

Last year too, there was a final saving of Rs. 35.43 crores.

Reasons for the final saving of Rs. 30.53 crores have not been intimated (August 1999).

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

No amount was debited to the Fund during 1998-99. The balance at the credit of the Fund as on 31st March 1999 was Rs. 39.75 lakhs.

An account of transactions relating to the Funds is included in the Statement No. 16 of the Finance Accounts 1998-99.

(viii) Excessive provision of funds leading to large savings in the voted grant both Revenue and Capital during the years 1992-93 to 1997-98 are detailed below:—

Year	Total grant	Actual expenditure	Saving (In lakhs of rupees)	Percentage of Saving (Rounded)
1992-93				
Revenue	6,49.89	4,70.83	1,79.06	28
Capital	7,40,42.51	4,76,11.52	2,64,30.99	36
1993-94				
Revenue	6,81.92	5,62.28	1,19.64	18
Capital	8,49,91.06	8,43,06.47	6,84.59	1
1994-95				
Revenue	6,44.43	5,86.50	57.93	9
Capital	11,56,50.25	11,48,05.43	8,44.82	1
1995-96				
Revenue	8,99.12	7,68.86	1,30.26	14
Capital	15,13,80.10	10,05,36.97	5,08,43.13	34
1996-97				
Revenue	9,63.64	9,62.52	1.12	..
Capital	17,18,72.00	8,51,40.49	8,67,31.51	50
1997-98				
Revenue	12,63.02	12,03.46	59.56	5
Capital	11,96,38.00	8,12,58.43	3,83,79.57	32

Grant No. 10

Grant No. 10—General Administration

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2012—	President, Vice-President/ Governor, Administrator of Union Territories.			
2013—	Council of Ministers.			
2052—	Secretariat- General Services.			
2053—	District Administration.			
2070—	Other Administrative Services.			
2075—	Miscellaneous General Services.			
2235—	Social Security and Welfare.			
2251—	Secretariat- Social Services and			
3451—	Secretariat- Economic Services			
Voted—				
	Original	50,40,24,000		
	Supplementary	10,80,28,000		
		61,20,52,000	60,74,29,727	—46,22,273
Amount surrendered during the year				
Charged—				
	Original	1,60,69,000		
	Supplementary	24,53,000		
		1,85,22,000	1,79,53,223	—5,68,777
Amount surrendered during the year				
Notes and comments—				

Revenue:

(i) In view of the final saving of Rs. 46.22 lakhs in the voted grant, the supplementary grant of Rs.

Grant No. 10—contd.

10,80.28 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs. 46.22 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2013— Council of Ministers—			
800— Other expenditure—			
(1)01— Miscellaneous—			
O	3,02.00		
		2,67.00	
R	—35.00	2,35.02	—31.98

Reduction in provision by Rs. 35 lakhs through reappropriation in March 1999 was due to cut imposed by the the Finance department.

There was a final saving of Rs. 32.14 lakhs and Rs. 71.16 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 31.98 lakhs have not been intimated (August 1999).

2052— Secretariat—
General Services—

092— Other Offices—

(2)01— Directorate of Staff
Inspection unit—

O	94.76		
		25.32	
R	—69.44	42.31	+16.99

Reduction in provision by Rs. 69.44 lakhs through reappropriation in March 1999 was due to economy measures (Rs. 45.52 lakhs) and less receipt of claims (Rs. 23.92 lakhs).

There was a final saving of Rs. 47.49 lakhs and Rs. 5.43 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 16.99 lakhs have not been intimated (August 1999).

2235— Social Security and Welfare—

60— Other Social Security and
Welfare programmes—

107— Swatantrata Sainik
sanman Pension scheme—

Grant No. 10—contd.

(3)01— Pension and other Benefits to the
Freedom Fighters and their Wards—

O	10,35.80			
		10,47.61	10,09.38	-38.23
R	11.81			

Augmentation of provision by Rs. 11.81 lakhs through reappropriation in March 1999 was due to increase in pension.

There was a final saving of Rs. 1.99.99 lakhs and Rs. 1,40.08 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 38.23 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2052— Secretariat— General Services—			
092— Other Offices—			
(1)02— Directorate of Information system and Administrative Reforms—			
S	44.20	44.20	-44.20
2053— District Administration—			
093— District Establishments—			
(2)01— District Establishments—			
O	1.10		
		0.11	-0.11
R	-0.99		

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated. (August 1999).

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2013— Council of Ministers—			
108— Tour Expenses—			
(1)01— Tour Expenses—			
O	25.00	79.89	+54.89

Grant No. 10—concl'd.

Last year too, there was an excess of Rs. 10.23 lakhs.

Reasons for the final excess of Rs. 54.89 lakhs have not been intimated (August 1999).

2070— Other Administrative Services—

115— Guest Houses, Government Hostels etc.—

(2)01— State Guest House—

O	1.07.38			
		1,38.19	1.36.52	-1.67
R	30.81			

Augmentation of provision by Rs. 30.81 lakhs through reappropriation in March 1999 was due mainly to (i) increase in hospitality expenditure due to Prime Minister's visit (Rs. 13 lakhs), (ii) payment of outstanding bills of material and supplies (Rs. 10 lakhs), (iii) payment of arrears on account of revision of pay scales of Government employees (Rs. 4 lakhs) and (iv) increase in the rates of daily wages (Rs. 4 lakhs).

(3)04— Vidhan Sabha/Civil Secretariat Canteens—

O	1,32.50			
		1,56.50	1.60.48	+3.98
R	24.00			

Augmentation of provision by Rs. 24 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 15 lakhs), (ii) increase in the rates of material and supplies (Rs. 6 lakhs) and (iii) increase in the rates of daily wages (Rs. 2 lakhs).

Last year too, there was an excess of Rs. 10.61 lakhs.

(4)03— Circuit Houses, Jalandhar, Amritsar, Patiala and Shimla—

O	94.99			
		1,13.34	1,10.76	-2.58
R	18.35			

Augmentation of provision by Rs. 18.35 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was an excess of Rs. 6.71 lakhs.

(5)02— Legislators Hostel Canteen—

O	47.93			
		52.62	53.60	+0.98
R	4.69			

Augmentation of provision by Rs. 4.69 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 3.50 lakhs) and (ii) increase in the rates of material and supplies (Rs. 1 lakh).

Grant No. 11

Grant No. 11—Health and Family Welfare

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2210— Medical and Public Health,			
2211— Family Welfare and			
2235— Social Security and Welfare			
Voted—			
Original	5,34,72,24,000		
Supplementary	68,84,99,000		
	6,03,57,23,000	5,18,74,96,107	—84,82,26,893
Amount surrendered during the year (March 1999)			12,03,03,000
Charged—			
Original	31,55,000		
Supplementary			
	31,55,000		—31,55,000
Amount surrendered during the year (March 1999)			1,75,000

Notes and comments—**Revenue:**

- (i) Rupees 12.03.03 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 84.82.27 lakhs.
- (ii) In view of the final saving of Rs. 84,82.27 lakhs in the voted grant, the supplementary grant of Rs. 68,84.99 lakhs obtained in March 1999 proved excessive.
- (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:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
2210— Medical and Public Health—			
01— Urban Health Services—			
Allopathy—			

Grant No. 11—contd.

001— Direction and Administration—

(1)07— World Bank aided area Project for the development of Health care in Punjab (90:10) sharing basis between Government of India and State Government—

O	1,26,56.00	1,26,56.00	34,06.65	—92,49.35
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There was a final saving of Rs. 24,18 lakhs and Rs. 17,91.50 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 92,49.35 lakhs have not been intimated (August 1999).

06— Public Health—

101— Prevention and Control of diseases—

(2)05— Prevention and Control of diseases AIDS— (Centrally Sponsored Scheme)

O	7,17.00			
R	—6,57.00	60.00	50.81	—9.19

Reduction in provision by Rs. 6,57 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 1,09.09 lakhs and Rs. 1,86 lakhs during 1996-97 and 1997-98 respectively.

(3)02— National Malaria Eradication Programme— (Rural)

O	4,61.22			
R	—1,70.23	2,90.99	1,93.84	—97.15

Reduction in provision by Rs. 1,70.23 lakhs through reappropriation in March 1999 was due to economy measures.

Reasons for the final saving of Rs. 97.15 lakhs have not been intimated (August 1999).

(4)02— National Malaria Eradication Programme—(Rural) (Centrally Sponsored Scheme)

O	2,20.00			
R	—1,70.00	50.00	1.43	—48.57

Reduction in provision by Rs. 1,70 lakhs through reappropriation in March 1999 was due to economy measures.

Grant No. 11—contd.

Reasons for the final saving of Rs. 48.57 lakhs have not been intimated (August 1999).

(5)03— Anti-larva operation
in urban areas—
(Centrally Sponsored Scheme)

O	2,00.00			
R	-1,50.00	50.00	4.90	-45.10

Reduction in provision by Rs. 1.50 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 41.77 lakhs and Rs. 1,99.36 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 45.10 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

110— Hospital and
Dispensaries—

(6)23— Staff Component of District
Plan Schemes— Opening of
new dispensaries in urban
slum area/other suitable
places—

O	2,10.00			
R	72.00	2,82.00	32.11	-2,49.89

Augmentation of provision by Rs. 72 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was a final saving of Rs. 1,37.94 lakhs.

Reasons for the final saving of Rs. 2,49.89 lakhs have not been intimated (August 1999).

(7)05— Medical Relief to T.B.
Clinics and Sanatoria—

O	4,57.03			
R	-1,53.00	3,04.03	3,60.15	+56.12

Reduction in provision by Rs. 1.53 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.

There was a final saving of Rs. 1,37.94 lakhs and Rs. 1,33.07 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 56.12 lakhs have not been intimated (August 1999).

Grant No. 11—contd.

(8)22— Establishment of Medical University in the State of Punjab—

O	1,50.00			
		1,12.70	81.03	—31.67
R	—37.30			

Reduction in provision by Rs. 37.30 lakhs through reappropriation in March 1999 was due to cut imposed by the Government.

Reasons for the final saving of Rs. 31.67 lakhs have not been intimated (August 1999).

06— Public Health—

101— Prevention and Control of diseases—

(9)04— Provision of Additional Laboratory Technicians at each P.H.C.—

O	1,10.50			
		65.48	54.70	—10.78
R	—45.02			

Reduction in provision by Rs. 45.02 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 43.47 lakhs and Rs. 50.33 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 10.78 lakhs have not been intimated (August 1999).

05— Medical Education, Training and Research—

105— Allopathy—

(10)05— Shri Guru Gobind Singh Medical College, Faridkot—

O	5,35.51			
		4,92.32	4,86.07	—6.25
R	—43.19			

Reduction in provision by Rs. 43.19 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department (Rs. 47.64 lakhs), partly set off by excess due mainly to increase in the rates of electricity charges (Rs. 4.39 lakhs).

There was a final saving of Rs. 93.80 lakhs and Rs. 51.62 lakhs during 1996-97 and 1997-98 respectively.

04— Rural Health Services—
Other Systems of medicine—

Grant No. 11—contd.

101— Ayurveda—				
(11)03— District Plan Schemes—				
O	40.00	40.00	0.20	—39.80

Reasons for the final saving of Rs. 39.80 lakhs have not been intimated (August 1999).

06— Public Health—

101— Prevention and Control of diseases—

(12)03— National Malaria Eradication Programme— Anti-Larva—(Urban)				
O	5.00.30			
		4,36.61	4,67.12	+30.51
R	—63.69			

Reduction in provision by Rs. 63.69 lakhs through reappropriation in March 1999 was due mainly to economy measures (Rs. 1.50 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 86.76 lakhs).

Last year there was a final saving of Rs. 99.34 lakhs.

Reasons for the final excess of Rs. 30.51 lakhs have not been intimated (August 1999).

01— Urban Health Services— Allopathy—

110— Hospital and Dispensaries—

(13)26— Staff Component of District Plan Schemes— Intensive Dental Health care to School Children, Teachers and the Public—				
O	50.00			
		30.00	21.10	—8.90
R	—20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 1999 was due to economy measures.

Last year too, there was a final saving of Rs. 25.51 lakhs.

Reasons for the final saving of Rs. 8.90 lakhs have not been intimated (August 1999).

06— Public Health—

101— Prevention and Control of diseases—

Grant No. 11—*contd.*(14)01—National Programme for the control of visual Blindness—
(Centrally Sponsored Scheme)

O	27.27	27.27	3.41	—23.86
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There was a final saving of Rs. 68.07 lakhs and Rs. 31.24 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 23.86 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(15)12—Medical Relief to Shri Guru Gobind Singh Hospital, Faridkot—

O	2,73.43	2,41.75	2,51.89	+10.14
R	—31.68			

Reduction in provision by Rs. 31.68 lakhs through reappropriation in March 1999 was due to cut imposed by the Government (Rs. 34.53 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 2.85 lakhs).

Last year too, there was a final excess of Rs. 78.94 lakhs.

Reasons for the final excess of Rs. 10.14 lakhs have not been intimated (August 1999).

.04— Rural Health Services—
Other Systems of medicine—

102— Homeopathy—

(16)02—Opening of Homeopathic Dispensaries in the State—

O	22.00	22.00	1.77	—20.23
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Last year too, there was a final saving of Rs. 33.55 lakhs.

Reasons for the final saving of Rs. 20.23 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(17)15—Provincialisation of Local Bodies, Hospitals/Dispensaries—

O	52.26	69.05	45.07	—23.98
R	16.79			

Grant No. 11—contd.

Augmentation of provision by Rs. 16.79 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final saving of Rs. 23.98 lakhs have not been intimated (August 1999).

(18)16—Upgradation of existing Hospitals—

O	1,28.20			
		1,64.87	1,126.71	—38.16
R	36.67			

Augmentation of provision by Rs. 36.67 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 38.80 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 2.13 lakhs).

Reasons for the final saving of Rs. 38.16 lakhs have not been intimated (August 1999).

2211— Family Welfare—

108— Selected area Programmes—
(including India population project)(19)02—Re-productive of Child Health—
(Centrally Sponsored Scheme)

O	20,99.00			
		4,08.00	2,25.00	—1,83.00
R	—16,91.00			

Reduction in provision by Rs. 16,91 lakhs through reappropriation in March 1999 was due to cut imposed by the Government (Rs. 19,18.95 lakhs), partly set off by excess due to more expenditure on grant-in-aid (Rs. 2,25 lakhs) and purchase of medicines (Rs. 2,95 lakhs).

There was a final saving of Rs. 59.78 lakhs and Rs. 67.17 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,83 lakhs have not been intimated (August 1999).

106— Mass Education—

(20)01—Mass Education—
(Centrally Sponsored Scheme)

O	2,61.40	2,61.40	20.57	—2,40.83
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There was a final saving of Rs. 12,10 lakhs during 1997-98.

Reasons for the final saving of Rs. 2,40.83 lakhs have not been intimated (August 1999).

105— Compensation—

(21)01—Compensation—
(Centrally Sponsored Scheme)

O	2,70.00	2,70.00	1,10.74	—1,59.26
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Grant No. 11—contd.

There was a final saving of Rs. 1.73.99 lakhs and Rs. 89.72 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1.59.26 lakhs have not been intimated (August 1999).

200— Other Services and Supplies—

(22)01—Other Services and Supplies—
(Centrally Sponsored Scheme)

O	5.32.00	5.32.00	4.01.30	-1.30.70
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There was a final saving of Rs. 89 lakhs and Rs. 24.73 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1.30.70 lakhs have not been intimated (August 1999).

101— Rural Family Welfare Services—

(23)01—Rural Family Welfare Services—
(Centrally Sponsored Scheme)

O	11.00.00	11.80.00	9.74.26	-2.05.74
R	80.00			

Augmentation of provision by Rs. 80 lakhs through reappropriation in March 1999 was due mainly to (i) grant of dearness allowance to Government employees (Rs. 50 lakhs), (ii) increase in the rates of electricity charges (Rs. 20 lakhs), (iii) purchase of medicines (Rs. 5 lakhs) and (iv) purchase of machinery and equipment (Rs. 5 lakhs).

Reasons for the final saving of Rs. 2.05.74 lakhs have not been intimated (August 1999).

102— Urban Family Welfare
Services—(24)02—Revamping of Organisation
of services of delivery—
(Centrally Sponsored Scheme)

O	4.16.00	4.16.00	3.58.76	-57.24
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Reasons for the final saving of Rs. 57.24 lakhs have not been intimated (August 1999).

108— Selected area Programmes—
(including India population
project)(25)01—Health Guide Scheme—
(Centrally Sponsored Scheme)

O	72.00	72.00	17.22	-54.78
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There was a final saving of Rs. 59.78 lakhs and Rs. 67.17 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 11—*contd.*

Reasons for the final saving of Rs. 54.78 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(26)01— State/Districts Family Welfare—
(Centrally Sponsored Scheme)

O	2,30.00	2,30.00	1,75.34	—54.66
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Last year too, there was a final saving of Rs. 63.66 lakhs.

Reasons for the final saving of Rs. 54.66 lakhs have not been intimated (August 1999).

104— Transport—

(27)01— Transport—
(Centrally Sponsored Scheme)

O	65.00	65.00	10.61	—54.39
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There was a final saving of Rs. 32.24 lakhs during 1997-98.

Reasons for the final saving of Rs. 54.39 lakhs have not been intimated (August 1999).

2235— Social Security and Welfare—

60— Other Social Security and
Welfare programmes—

200— Other Programmes—

(28)01— Reimbursement of medical
expenses to Punjab Government
pensioners—

O	2,73.00	3,61.35	2,72.69	—88.66
S	88.35			

Last year too, there was a final saving of Rs. 48.81 lakhs.

Reasons for the final saving of Rs. 88.66 lakhs have not been intimated (August 1999).

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

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

2210— Medical and Public Health—

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

Grant No: 11—contd.

(1)02—	Grant-in-aid to Punjab State Institute of Medical Science, Jalandhar— (Centrally Sponsored Scheme)				
	O	10,00.00	10,00.00	..	-10,00.00
(2)01—	Medical Relief to T.B: Clinics and Sanatoria— (Centrally Sponsored Scheme)				
	O	2,00.00			
	R.	-1,50.00	50.00	..	-50.00
Reduction in provision by Rs. 1,50 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.					
102—	Employees State Insurance Scheme—				
(3)02—	Employees State Insurance Scheme— (Centrally Sponsored Scheme)				
	O	70.00	70.00	..	-70.00
05—	Medical Education: Training and Research—				
105—	Allopathy—				
(4)08—	Setting up of Advance Cardiac Centre at: Patiala—				
	O	70.00	70.00	..	-70.00
(5)04—	Central Assistance improvement in the quality of Medical Education— (Centrally Sponsored Scheme)				
	O	66.00	66.00	..	-66.00
06—	Public Health—				
104—	Drug Control—				
(6)02—	Augmentation of Drug testing Laboratory— (Centrally Sponsored Scheme)				
	O	60.00	60.00	..	-60.00

Grant No. 11—contd.

(7)01— Strengthening of Drug Control Organisation— (Centrally Sponsored Scheme)				
O	58.00	58.00	..	—58.00
101— Prevention and Control of diseases—				
(8)06— Additional Laboratory Technicians at each P.H.C.— (Centrally Sponsored Scheme)				
O	55.00	10.00	..	—10.00
R	—45.00			
Reduction in provision by Rs. 45 lakhs through reappropriation in March 1999 was due to economy measures.				
(9)07— National Cancer Control Programme— (Centrally Sponsored Scheme)				
O	50.00	50.00	..	—50.00
102— Prevention of food adulteration—				
(10)03— Strengthening of food testing Laboratories— (Centrally Sponsored Scheme)				
O	42.00	42.00	..	—42.00
02— Urban Health Services— Other systems of medicine—				
101— Ayurveda—				
(11)01— Establishment of Post-Graduate Institute in Ayurvedic College, Patiala— (Centrally Sponsored Scheme)				
O	40.00	40.00	..	—40.00
01— Urban Health Services— Allopathy—				
110— Hospital and Dispensaries—				

Grant No. 11—contd.

(12)20—Expansion and Improvement of T.B. Centre, Patiala—				
O	7.00	7.00	..	—7.00
05— Medical Education, Training and Research—				
105— Allopathy—				
(13)11—Continuing Education for PHC/Rural Health Staff—				
O	7.00	7.00	..	—7.00
(14)01—Continuing Education for PHC/Rural Health Staff— (Centrally Sponsored Scheme)				
O	7.00	7.00	..	—7.00
01— Urban Health Services— Allopathy—				
001— Direction and Administration—				
(15)06—Completion and improvement of T.B. Hermitage, Sangrur—				
O	5.00	5.00	..	—5.00
110— Hospital and Dispensaries—				
(16)11—Grant-in-aid to D.M.C. and C.M.C., Ludhiana—				
O	5.00	5.00	..	—5.00
02— Urban Health Services— Other systems of medicine—				
101— Ayurveda—				
(17)02—Establishment of Drug Laboratory at Government Ayurvedic College, Patiala— (Centrally Sponsored Scheme)				
O	5.00	5.00	..	—5.00
(18)03—Grant-in-aid to Private Ayurvedic Colleges affiliated to Universities functioning in the State— (Centrally Sponsored Scheme)				
O	5.00	5.00	..	—5.00

Grant No. 11—contd.

(19)04—Establishment of Herb Garden at Moti Bagh, Patiala under the Ayurvedic College, Patiala— (Centrally Sponsored Scheme)	O	5.00	5.00	..	—5.00
102— Homeopathy—					
(20)04—Provision of staff in Homeopathic Dispensaries run by Non-Government Organisations—	O	5.00	5.00	..	—5.00
05— Medical Education, Training and Research—					
105— Allopathy—					
(21)09—Expansion and Improvement of Library in Medical/ Dental College—	O	5.00	5.00	..	—5.00
06— Public Health—					
101— Prevention and Control of diseases—					
(22)04—Goitre Control Cell at the State Headquarter under National Goitre Control Programme— (Centrally Sponsored Scheme)	O	4.00	4.00	..	—4.00
01— Urban Health Services— Allopathy—					
001— Direction and Administration—					
(23)04—Strengthening of the Office of D.R.M.E., Punjab—	O	2.00	0.50	..	—0.50
R		—1.50			
05— Medical Education, Training and Research—					
105— Allopathy—					

Grant No. 11—contd.

(24)10—Grant for Applied Research—					
O	2.00	2.00	..	—2.00	
(25)02—Training of Staff Nurses, Radiographers and Laboratory Technicians— (Centrally Sponsored Scheme)					
O	1.62	1.62	..	—1.62	
02— Urban Health Services— Other systems of medicine—					
102— Homeopathy—					
(26)03—Strengthening of Headquarters staff—					
O	1.00	1.00	..	—1.00	
2211— Family Welfare—					
103— Maternity and Child Health—					
(27)02—Expansion of M.T.P. Services— (Centrally Sponsored Scheme)					
O	4.18	4.18	..	—4.18	
105— Compensation—					
(28)01—Drug and dressings— (Centrally Sponsored Scheme)					
O	3.00	3.00	..	—3.00	

Last year too, the entire provision remained unutilized in respect of items at serial nos. 4, 6, 8, 10, 11, 13, 14, 15, 17, 18, 19, 22, 25 and 28.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 28) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2211— Family Welfare—			
101— Rural Family Welfare Services—			

Grant No. 11—contd.

(1)02— Universal Immunisation
Coverage—
(Centrally Sponsored Scheme)

O 1,02.00

R -1,02.00

Reduction in provision by Rs. 1.02 lakhs through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

003— Training—

(2)02— Child Survival and Safe
Motherhood Scheme—Involvement
of TBA's in maternal care—
(Centrally Sponsored Scheme)

O 38.70

R -38.70

Reduction in provision by Rs. 38.70 lakhs through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

(3)03— Training of Scheduled
Caste Trainees at H.F.T.C.
Kharar—
(Centrally Sponsored Scheme)

O 6.50

R -6.50

Reduction in provision by Rs. 6.50 lakhs through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

103— Maternity and
Child Health—(4)01— Maternity and
Child Health—
(Centrally Sponsored Scheme)

O 6.00

R -6.00

Reduction in provision by Rs. 6 lakhs through reappropriation in March 1999 was due to non-sanction of the scheme by the Government.

2210— Medical and
Public Health—04— Rural Health Services—
Other Systems of medicine—

Grant No. 11—contd.

101— Ayurveda—

(5)05— Upgradation of Government
Ayurvedic Hospital, Patiala—

O 1.00

R -1.00

Reduction in provision by Rs. 1 lakh through reappropriation in March 1999 was due to posts remaining vacant.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2210— Medical and Public Health—			
80— General—			
004— Health Statistics and Evaluation—			
(1)02— World Bank Assistance Project for training and Manpower Development Project—			
O 70.00	12,05.63	10,98.63	-1,07.00
R 11,35.63			

Augmentation of provision by Rs. 11,35.63 lakhs through reappropriation in March 1999 was due mainly to (i) purchase of machinery and equipment (Rs. 4,61.55 lakhs), (ii) Post-budget decision of the Government to complete the construction (Rs. 4,58.21 lakhs), (iii) increase in the rates of electricity charges (Rs. 1,02.37 lakhs), (iv) clearance of outstanding bills of petrol, oil and lubricants (Rs. 74.34 lakhs), (v) purchase of motor vehicles (Rs. 56 lakhs) and (vi) payment of stipend to trainees (Rs. 49.30 lakhs), partly set off by saving due to posts remaining vacant (Rs. 68.70 lakhs).

Reasons for the final saving of Rs. 1,07 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—102— Employees State
Insurance Scheme—(2)01— Employees State
Insurance Scheme—

O 17,95.45

R -13.45

17,82.00

25,67.28

+7,85.28

Reduction in provision by Rs. 13.45 lakhs through reappropriation in March 1999 was due to economy measures (Rs. 19.77 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 6.32 lakhs).

Grant No. 11—contd.

Reasons for the final excess of Rs. 7,85.28 lakhs have not been intimated (August 1999).

110— Hospital and Dispensaries—

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

O	45,06.87			
S	7,26.52	52,12.37	59,26.90	+7,14.53
R	-21.02			

Reduction in provision by Rs. 21.02 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department (Rs. 89.72 lakhs), partly set off by excess due mainly to (i) increase in the rates of electricity charges (Rs. 35 lakhs), (ii) payment of arrears on account of revision of pay scales of Government employees (Rs. 29.20 lakhs) and (iii) payment of outstanding bills of medical reimbursem (Rs. 4.50 lakhs).

There was an excess of Rs. 7,30.58 lakhs and Rs. 8,33.24 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 7,14.53 lakhs have not been intimated (August 1999).

03— Rural Health Services—
Allopathy—

103— Primary Health Centres—

(4)01— Primary Health Centres—

O	27,45.01			
S	14,21.64	42,52.36	46,68.49	+4,16.13
R	85.71			

Augmentation of provision by Rs. 85.71 lakhs through reappropriation in March 1999 was due to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 85.14 lakhs), (ii) increase in the rates of contingent articles (Rs. 20 lakhs) and (iii) payment of outstanding bills of medical reimbursement (Rs. 7.15 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 26.58 lakhs).

Last year too, there was a final excess of Rs. 7,23.54 lakhs.

Reasons for the final excess of Rs. 4,16.13 lakhs have not been intimated (August 1999).

110— Hospitals and Dispensaries—

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

O	20,65.85			
S	4,43.01	25,23.29	29,97.80	+4,74.51
R	14.43			

Grant No. 11—contd.

Augmentation of provision by Rs. 14.43 lakhs through reappropriation in March 1999 was due to increase in the rates of contingent articles (Rs. 20 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 5.57 lakhs).

There was a final excess of Rs. 2,68.31 lakhs and Rs. 98.18 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 4,74.51 lakhs have not been intimated (August 1999).

06— Public Health—

101— Prevention and Control
of diseases—(6)01— National Malaria
Eradication Programme—

O	14,83.26			
S	4,12.47	18,85.87	22,79.00	+3,93.13
R	—9.86			

Reduction in provision by Rs. 9.86 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.

There was an excess of Rs. 5,04.17 lakhs and Rs. 5,40.47 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 3,93.13 lakhs have not been intimated (August 1999).

03— Rural Health Services—
Allopathy—

102— Subsidiary Health Centres—

(7)01— Subsidiary Health Centres—

O	51,24.37			
S	25,87.96	77,25.45	80,80.17	+3,54.72
R	13.12			

Augmentation of provision by Rs. 13.12 lakhs through reappropriation in March 1999 was due to increase in the rates of contingent articles (Rs. 25 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 11.88 lakhs).

There was a final excess of Rs. 9,90.65 lakhs and Rs. 8,31.04 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 3,54.72 lakhs have not been intimated (August 1999).

05— Medical Education,
Training and Research—

Grant No. 11—contd.

105— Allopathy—

(8)02— Government Medical
College, Patiala—

O	10,26.79			
S	3,68.24	14,14.66	16,75.14	+2,60.48
R	19.63			

Augmentation of provision by Rs. 19.63 lakhs through reappropriation in March 1999 was due to increase in the rates of electricity charges (Rs. 24.21 lakhs), partly set off by saving due to cut imposed by the Government (Rs. 4.58 lakhs).

Reasons for the final excess of Rs. 2,60.48 lakhs have not been intimated (August 1999).

02— Urban Health Services—
Other systems of medicine—

101— Ayurveda—

(9)01— Direction—

O	1,06.53	1,06.53	3,65.89	+2,59.36
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Reasons for the final excess of Rs. 2,59.36 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(10)25— Staff Component of
District Plan Schemes—
Revamping of Emergency
Medical care services in
the selected Institutions
in the State—

O	2,80.00			
		4,98.00	5,21.27	+23.27
R	2,18.00			

Augmentation of provision by Rs. 2,18 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

There was a final excess of Rs. 55.75 lakhs and Rs. 1,90.98 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 23.27 lakhs have not been intimated (August 1999).

03— Rural Health Services—
Allopathy—

104— Community Health Centres—

Grant No. 11—contd.

(11)01—Community Health Centres—

O	4,03.84			
		4,44.67	5,98.63	+1,53.96
R	40.83			

Augmentation of provision by Rs. 40.83 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 44.12 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 3.29 lakhs).

Reasons for the final excess of Rs. 1,53.96 lakhs have not been intimated (August 1999).

05— Medical Education,
Training and Research—

105— Allopathy—

(12)01—Glancy Medical College,
Amritsar—

O	11,38.00			
S	3,39.07	14,67.00	16,62.30	+1,95.30
R	-10.07			

Reduction in provision by Rs. 10.07 lakhs through reappropriation in March 1999 was due to cut imposed by the Government (Rs. 12.25 lakhs) and non-creation of posts (Rs. 2 lakhs), partly set off by excess due to increase in the rates of electricity charges (Rs. 4.18 lakhs).

Last year too, there was a final excess of Rs. 58.80 lakhs.

Reasons for the final excess of Rs. 1,95.30 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(13)02—Medical Relief to Rajindra
Hospital, Patiala—

O	8,64.84			
S	78.76	9,11.05	10,80.64	+1,69.59
R	-32.55			

Reduction in provision by Rs. 32.55 lakhs through reappropriation in March 1999 was due to cut imposed by the Government (Rs. 43.82 lakhs), partly set off by excess due to increase in the rates of electricity charges (Rs. 9.27 lakhs) and increase in the rates of machinery and equipment (Rs. 2 lakhs).

Reasons for the final excess of Rs. 1,69.59 lakhs have not been intimated (August 1999).

04— Rural Health Services—
Other Systems of medicine—

Grant No. 11—contd.

(20)14—Opening of new dispensaries
in slum area/suitable urban
places—

O	41.71			
R	-2.48	39.23	1,13.96	+74.73

Reduction in provision by Rs. 2.48 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.

Last year too, there was a final excess of Rs. 16.23 lakhs.

Reasons for the final excess of Rs. 74.73 lakhs have not been intimated (August 1999).

(21)03—Medical Relief to Mental
Hospital, Amritsar—

O	3,08.64			
R	46.53	3,55.17	3,71.79	+16.62

Augmentation of provision by Rs. 46.53 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 45.45 lakhs) and clearance of pending bills of diet charges (Rs. 5 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 3.92 lakhs).

Last year too, there was a final excess of Rs. 34.27 lakhs.

Reasons for the final excess of Rs. 16.62 lakhs have not been intimated (August 1999).

(22)01—Medical Relief to Shri Guru
Teg Bahadur Hospital, Amritsar—

O	10,49.30			
S	1,87.76	12,24.84	12,97.88	+73.04
R	-12.22			

Reduction in provision by Rs. 12.22 lakhs through reappropriation in March 1999 was due to cut imposed by the Government (Rs. 23.04 lakhs), partly set off by excess due to increase in the rates of electricity charges (Rs. 10.82 lakhs).

Reasons for the final excess of Rs. 73.04 lakhs have not been intimated (August 1999).

(23)09—Contribution to P.G.I., Chandigarh
for the maintenance of 120 beds—

O	32.48			
R	57.82	90.30	90.30	..

Augmentation of provision by Rs. 57.82 lakhs through reappropriation in March 1999 was due to more contribution to P.G.I.

Grant No. 11—*contd.*

001— Direction and Administration—

(24)01—Direction—

O	2,23.02			
S	85.38	3,69.47	3,47.82	-21.65
R	61.07			

Augmentation of provision by Rs. 61.07 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 63.90 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 2.83 lakhs).

There was a final excess of Rs. 89.61 lakhs during 1997-98.

Reasons for the final saving of Rs. 21.65 lakhs have not been intimated (August 1999).

80— General—

004— Health Statistics and
Evaluation—

(25)01—Health Statistics—

O	1,54.75			
R	18.46	1,73.21	1,92.04	+18.83

Augmentation of provision by Rs. 18.46 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was a final excess of Rs. 30.89 lakhs and Rs. 22.64 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 18.83 lakhs have not been intimated (August 1999).

05— Medical Education,
Training and Research—

105— Allopathy—

(26)06—Training of Nursing
Para Medical Staff—
(DRME)

O	1,44.47			
R	7.90	1,52.37	1,80.11	+27.74

Augmentation of provision by Rs. 7.90 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was a final excess of Rs. 1,14.91 lakhs.

Reasons for the final excess of Rs. 27.74 lakhs have not been intimated (August 1999).

Grant No. 11—contd.

02— Urban Health Services—
Other systems of medicine—

102— Homeopathy—

(27)02—Other Hospitals
and Dispensaries—

O	1,83.72	1,83.72	2,10.18	+26.46
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Reasons for the final excess of Rs. 26.46 lakhs have not been intimated (August 1999).

06— Public Health—

003— Training—

(28)01—Training of Para Health Staff—

O	58.73			
		71.10	84.43	+13.33
R	12.37			

Augmentation of provision by Rs. 12.37 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was a final excess of Rs. 19.62 lakhs and Rs. 19.06 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 13.33 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(29)13—Strengthening of School
Health Clinics—

O	58.32			
		81.72	81.73	+0.01
R	23.40			

Augmentation of provision by Rs. 23.40 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was a final excess of Rs. 11.14 lakhs.

06— Public Health—

107— Public Health Laboratories—

(30)02—Chemical Laboratories—

O	49.83			
		58.40	73.16	+14.76
R	8.57			

Grant No. 11—contd.

Augmentation of provision by Rs. 8.57 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was a final excess of Rs. 7.14 lakhs and Rs. 12.99 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 14.76 lakhs have not been intimated (August 1999).

05— Medical Education,
Training and Research—

101— Ayurveda—

(31)01—Ayurvedic College, Patiala—

O	1,15.67	1,25.83	1,34.72	+8.89
R	10.16			

Augmentation of provision by Rs. 10.16 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs. 13.10 lakhs), partly set off by saving due to cut imposed by the Government (Rs. 3.17 lakhs).

Reasons for the final excess of Rs. 8.89 lakhs have not been intimated (August 1999).

01— Urban Health Services—
Allopathy—

001— Direction and Administration—

(32)03—Direction—
(D.R.M.E.)

O	61.81	76.18	79.25	+3.07
R	14.37			

Augmentation of provision by Rs. 14.37 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 16.34 lakhs), partly set off by saving due to cut imposed by the Government (Rs. 1.97 lakhs).

06— Public Health—

101— Prevention and Control
of diseases—

(33)10—National Programme for
the Control of Blindness—
(D.H.S. Portion)

O	18.94	24.69	33.70	+9.01
R	5.75			

Augmentation of provision by Rs. 5.75 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Grant No. 11—*contd.*

Reasons for the final excess of Rs. 9.01 lakhs have not been intimated (August 1999).

02— Urban Health Services—
Other systems of medicine—

101— Ayurveda—

(34)06— Strengthening of Ayurvedic
Headquarters Staff—

O	2.00	2.00	16.39	+14.39
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Reasons for the final excess of Rs. 14.39 lakhs have not been intimated (August 1999).

(35)02— Ayurvedic Hospital, Patiala—

O	89.61			
		99.19	1,03.37	+4.18
R	9.58			

Augmentation of provision by Rs. 9.58 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs. 11 lakhs), partly set off by saving due to cut imposed by the Government (Rs. 1.87 lakhs).

There was a final excess of Rs. 8.54 lakhs and Rs. 24.10 lakhs during 1996-97 and 1997-98 respectively.

01— Urban Health Services—
Allopathy—

110— Hospital and Dispensaries—

(36)04— Medical Relief to T.B.
Hospital/Hermitage, Sangrur—

O	42.04			
		51.59	55.41	+3.82
R	9.55			

Augmentation of provision by Rs. 9.55 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 11.96 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 2.41 lakhs).

Last year too, there was a final excess of Rs. 9.85 lakhs.

(37)18— Blood Transfusion
Services—

O	16.17			
		23.97	27.75	+3.78
R	7.80			

Augmentation of provision by Rs. 7.80 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was a final excess of Rs. 6.07 lakhs.

Grant No. 11—*contd.*

06— Public Health—

104— Drug Control—

(38)01—Drug Control—

O	66.17	68.43	77.69	+9.26
R	2.26			

Augmentation of provision by Rs. 2.26 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was a final excess of Rs. 16.44 lakhs and Rs. 14.61 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 9.26 lakhs have not been intimated (August 1999).

112— Public Health Education—

(39)01—Public Health Education—

O	16.94	23.44	26.78	+3.34
R	6.50			

Augmentation of provision by Rs. 6.50 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

107— Public Health
Laboratories—(40)01—Punjab Public Health
Laboratories—

O	28.87	29.76	38.27	+8.51
R	0.89			

Reasons for the final excess of Rs. 8.51 lakhs have not been intimated (August 1999).

101— Prevention and Control
of diseases—(41)09—National Leprosy
Control Programme—

O	12.94	12.76	21.30	+8.54
R	-0.18			

Reasons for the final excess of Rs. 8.54 lakhs have not been intimated (August 1999).

02— Urban Health Services—
Other systems of medicine—

102— Homeopathy—

Grant No. 11—*contd.*

(42)01—Direction—

O	12.09	12.09	18.69	+6.60
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Reasons for the final excess of Rs. 6.60 lakhs have not been intimated (August 1999).

06— Public Health—

101— Prevention and Control
of diseases—

(43)07—Other Preventive Measures—

O	5.87			
		9.12	12.06	+2.94
R	3.25			

Augmentation of provision by Rs. 3.25 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

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

04— Rural Health Services—
Other Systems of medicine—

101— Ayurveda—

(44)02—Ayurvedic Hospitals—
(Rural)

O	19.73	19.73	25.07	+5.34
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Reasons for the final excess of Rs. 5.34 lakhs have not been intimated (August 1999).

06— Public Health—

800— Other expenditure—

(45)02—Sanitation Services—

O	8.11			
		9.82	13.41	+3.59
R	1.71			

Augmentation of provision by Rs. 1.71 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

2211— Family Welfare—

101— Rural Family Welfare Services—

(46)01—Rural Family Welfare Services—

O	7.57.21			
		9.95.42	10.43.92	+48.50
R	2.38.21			

Grant No. 11—contd.

Augmentation of provision by Rs. 2.38.21 lakhs through reappropriation in March 1999 was due to grant of additional dearness allowance to Government employees (Rs. 2.41.30 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 3.09 lakhs).

There was a final excess of Rs. 97.13 lakhs and Rs. 86.46 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 48.50 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(47)02—Revamping of Organisation
of services of delivery—
(Centrally Sponsored Scheme)

O	4.70	4.70	75.18	+70.48
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Reasons for the final excess of Rs. 70.48 lakhs have not been intimated (August 1999).

(48)01—Direction and Administration—

O	2,10.76			
R	7.01	2.17.77	2.63.93	+46.16

Augmentation of provision by Rs. 7.01 lakhs through reappropriation in March 1999 was due to grant of additional dearness allowance to Government employees (Rs. 8.24 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 1.23 lakhs).

Reasons for the final excess of Rs. 46.16 lakhs have not been intimated (August 1999).

200— Other Services and Supplies—

(49)01—Other Services and Supplies—

O	1,45.38			
R	0.71	1,46.09	1,74.55	+28.46

Reasons for the final excess of Rs. 28.46 lakhs have not been intimated (August 1999).

102— Urban Family Welfare Services—

(50)01—Urban Family Welfare Services—

O	32.32			
R	7.10	39.42	45.05	+5.63

Augmentation of provision by Rs. 7.10 lakhs through reappropriation in March 1999 was due mainly to grant of additional dearness allowance to Government employees.

Last year too, there was a final excess of Rs. 5.19 lakhs.

Reasons for the final excess of Rs. 5.63 lakhs have not been intimated (August 1999).

Grant No. 11—contd.

004— Research and Evaluation—

(51)01—Research—

O	19.18			
		21.58	25.94	+4.36
R	2.40			

Augmentation of provision by Rs. 2.40 lakhs through reappropriation in March 1999 was due mainly to grant of additional dearness allowance to Government employees (Rs. 2.46 lakhs).

There was a final excess of Rs. 4.34 lakhs and Rs. 5.01 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 4.36 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2210— Medical and Public Health—			
03— Rural Health Services— Allopathy—			
110— Hospitals and Dispensaries—			
(1)04— Opening/Establishment of PHC by upgrading existing SHCs—			
O	..	1.58.45	+1.58.45
103— Primary Health Centres—			
(2)04— Establishment of Community Health Centres—			
O	..	1.37.72	+1.37.72
110— Hospitals and Dispensaries—			
(3)02— Establishment of Community Centres—			
O	..	49.67	+49.67
01— Urban Health Services— Allopathy—			
110— Hospital and Dispensaries—			

Grant No. 11—contd.

(4)30— Staff Component of District Plan Schemes—Dental Clinics in 100-Bedded and above Hospitals—	O	..	..	47.84	+47.84
03— Rural Health Services— Allopathy—					
103— Primary Health Centres—					
(5)02— Staff Component of District Plan Schemes— Opening/Establishment of P.H.C.'s by upgrading existing S.H.C.s—	O	..	..	26.37	+26.37
(6)03— Staff Component of District Plan Schemes—Establishment of Mobile Medical Teams in the Border Area of the State—	O	..	..	21.50	+21.50
01— Urban Health Services— Allopathy—					
110— Hospital and Dispensaries—					
(7)29— Staff Component of District Plan Schemes— Dental Clinics at Hospital and G.H.C.s—	O	..	..	14.31	+14.31
03— Rural Health Services— Allopathy—					
110— Hospitals and Dispensaries—					
(8)03— Opening of New Sub Centres—	O	..	..	11.83	+11.83
01— Urban Health Services— Allopathy—					
110— Hospital and Dispensaries—					

Grant No. 11—*contd.*

(9)27— Staff Component of District Plan Schemes—Strengthening of Dental Health care services in Punjab in respect of Dental equipments with Financial assistance from Govt. of India—

O	4.94	+4.94
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There was a final excess of Rs. 53.62 lakhs during 1997-98.

(10)28— Staff Component of District Plan Schemes—Strengthening and up-gradation of existing Dispensaries—

O	4.41	+4.41
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Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 8 and 10.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 10) have not been intimated (August 1999).

Charged—

(viii) The entire charged appropriation of Rs. 31.55 lakhs remained unutilized and Rs. 1.75 lakhs were anticipated as saving and surrendered in March 1999.

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2210— Medical and Public Health—			
01— Urban Health Services— Allopathy—			
001— Direction and Administration—			
(1)01— Direction—			
O	10.00		
R	-0.50	9.50	-9.50
03— Rural Health Services— Allopathy—			
103— Primary Health Centres—			

Grant No. 11—concl'd.

(2)01— Primary Health Centres—					
	<i>O</i>	10.00			
	<i>R</i>	-0.50	9.50	..	-9.50
01— Urban Health Services— Allopathy—					
001— Direction and Administration—					
(3)03— Direction— (D.R.M.E.)					
	<i>O</i>	5.00	5.00	..	-5.00
102— Employees State Insurance Scheme—					
(4)01— Employees State Insurance Scheme—					
	<i>O</i>	1.00			
	<i>R</i>	-0.50	0.50	..	-0.50
04— Rural Health Services— Other Systems of medicine—					
101— Ayurveda—					
(5)01— Rural Dispensaries—					
	<i>O</i>	1.00	1.00	..	-1.00
2211— Family Welfare—					
001— Direction and Administration—					
(6)01— Direction and Administration—					
	<i>O</i>	4.00			
	<i>R</i>	-0.20	3.80	..	-3.80

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

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 to 6) have not been intimated (August 1999).

Grant No. 12

Grant No. 12—Home Affairs and Justice

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2014— Administration of Justice.			
2053— District Administration,			
2055— Police,			
2056— Jails,			
2059— Public Works,			
2070— Other Administrative Services,			
2216— Housing,			
2235— Social Security and Welfare and			
2250— Other Social Services			
Voted—			
Original 6,57,48,52,000			
Supplementary 2,37,18,03,000	8,94,66,55,000	8,93,23,66,250	-1,42,88,750
Amount surrendered during the year			..
Charged—			
Original 9,84,89,000			
Supplementary 2,62,01,000	12,46,90,000	10,50,09,252	-1,96,80,748
Amount surrendered during the year			..
Capital:			
Major heads:			
4055— Capital Outlay on Police and			
4059— Capital Outlay on Public Works			

Grant No. 12—contd.

Voted—

Original	35,04,55,000			
		35,04,55,000	18,74,39,534	-16,30,15,466
Supplementary	..			

Amount surrendered during the year ..

Charged—

Original	20,00,000			
		20,00,000	2,93,359	-17,06,641
Supplementary	..			

Amount surrendered during the year ..

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 1,42.89 lakhs in the voted grant, the supplementary grant of Rs. 2,37,18.03 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs. 1,42.89 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2056— Jails—			
102— Jail Manufactures—			
(1)01— Central Jails—			
O	4,35.60	2,07.46	-2,28.14

Last year too, there was a final saving of Rs. 1.82.21 lakhs.

Reasons for the final saving of Rs. 2,28.14 lakhs have not been intimated (August 1999).

(2)02— District Jails—

O	53.60	27.12	-26.48
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Last year too, there was a final saving of Rs. 20.56 lakhs.

Reasons for the final saving of Rs. 26.48 lakhs have not been intimated (August 1999).

2055— Police—

115— Modernisation of Police Force—

Grant No. 12—contd.

(3)01— Modernisation of
Police Force—

O	84.65			
		2,09.98	5.93	-2.04.05
S	1,25.33			

There was a final saving of Rs. 82.66 lakhs and Rs. 25.33 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 2,04.05 lakhs have not been intimated (August 1999).

003— Education and Training—

(4)01— Police Training College—

O	6,51.51			
		9,15.45	8,61.63	-53.82
S	2,63.94			

There was an excess of Rs. 1,19.34 lakhs during 1997-98.

Reasons for the final saving of Rs. 53.82 lakhs have not been intimated (August 1999).

104— Special Police—

(5)01— Special Police—

O	1,15,08.26			
		1,72,17.94	1,71,85.98	-31.96
S	57,09.68			

There was an excess of Rs. 18,39.57 lakhs during 1997-98.

Reasons for the final saving of Rs. 31.96 lakhs have not been intimated (August 1999).

2014— Administration of Justice—

114— Legal Advisers
and Counsels—

(6)04— District Attorneys—

O	5,05.62			
		6,84.41	6,01.57	-82.84
S	1,78.79			

There was an excess of Rs. 21.75 lakhs and Rs. 39.42 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 82.84 lakhs have not been intimated (August 1999).

2070— Other Administrative
Services—

107— Home Guards—

Grant No. 12—contd.

(7)02— Home Guards Border Wing—

O	10,03.86			
		10,49.52	9.95.90	—53.62
S	45.66			

There was a final saving of Rs. 64.19 lakhs and Rs. 1,40.88 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 53.62 lakhs have not been intimated (August 1999).

(8)01— Home Guards Urban and Rural Wing—

O	30,36.10			
		34,44.49	33,94.01	—50.48
S	4,08.39			

There was a final saving of Rs. 2,21.09 lakhs during 1997-98.

Reasons for the final saving of Rs. 50.48 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2055— Police—			
113— Welfare of Police Personnel—			
(1)02— Contribution towards Police Amenities Fund—			
S	37.50	37.50	..
2056— Jails—			
101— Jails—			
(2)04— Outlay recommended by 10th Finance Commission for medical facilities in Jails—			
O	16.20	16.20	..
2053— District Administration—			
094— Other Establishments—			
(3)01— Other Establishments—			
O	10.16	10.16	..

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

Grant No. 12—contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 1999).

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2056— Jails—			
101— Jails—			
(1)02— District Jails—			
O	9,01.57		
S	45.00		
	9,46.57	12,59.57	+3,13.00

There was an excess of Rs. 36.86 lakhs and Rs. 2,48.90 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 3,13 lakhs have not been intimated (August 1999).

(2)01— Central Jails—

O	16,23.51		
S	3,84.53		
	20,08.04	20,60.65	+52.61

There was an excess of Rs. 68.53 lakhs and Rs. 3,55.35 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 52.61 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(3)01— Direction—

O	1,44.68	1,44.68	1,78.65	+33.97
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There was an excess of Rs. 32.54 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 33.97 lakhs have not been intimated (August 1999).

2055— Police—

114— Wireless and Computers—

(4)01— Police Wireless and Computer Staff—

O	22,27.36		
S	9,76.16		
	32,03.52	33,49.43	+1,45.91

Reasons for the final excess of Rs. 1,45.91 lakhs have not been intimated (August 1999).

Grant No. 12—contd.

109— District Police—

(5)01— District Police—
(Proper)

O	3,47,61.99			
		4,66,85.54	4,67,28.86	+43.32
S	1,19,23.55			

There was an excess of Rs. 25,21.21 lakhs and Rs. 24,25.10 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 43.32 lakhs have not been intimated (August 1999).

2059— Public Works—

60— Other Buildings—

053— Maintenance and Repairs—

(6)01— Police—

O	99.98	99.98	2,26.06	+1.26.08
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There was an excess of Rs. 62.75 lakhs and Rs. 63.01 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,26.08 lakhs have not been intimated (August 1999).

Charged—

(vi) Saving in the charged appropriation occurred mainly under:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2014— Administration of Justice—			
102— High Courts—			
01— High Court—			
O	9,13.70		
		11,63.30	9,59.39
S	2,49.60		—2,03.91

There was a final saving of Rs. 46.53 lakhs and Rs. 55.54 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 2.03.91 lakhs have not been intimated (August 1999).

Capital:

(vii) There was an overall saving of Rs. 16,30.15 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 12—contd.

(viii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
4055— Capital Outlay on Police—			
211— Police Housing—			
(1)01— Construction—			
O	33,13.55	17,74.40	—15,39.15

Reasons for the final saving of Rs. 15,39.15 lakhs have not been intimated (August 1999).

4059— Capital Outlay on Public Works—			
60— Other Buildings—			
051— Construction—			
(2)01— Police office Buildings and Police Stations—			
O	1,91.00	1,00.00	—91.00

There was an excess of Rs. 2,33.05 lakhs during 1997-98.

Reasons for the final saving of Rs. 91 lakhs have not been intimated (August 1999).

Charged—

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
4059— Capital Outlay on Public Works—			
60— Other Buildings—			
051— Construction—			
01— Police office Buildings and Police Stations—			
O	10.00	..	—10.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

Grant No. 12—concl'd.

(x) Police, Clothing and Equipment Fund

Expenditure under the voted grant includes Rs. 1,97.96 lakhs transferred to this fund which is meant for purchase and renewals of clothing and equipment for non-gazetted police personnel. Government have prescribed different scales of clothing and equipment for various categories of district police force. The amount of annual contribution to the Fund is determined on the basis of total sanctioned strength and scales applicable to each category of district police force. Receipts from the sale of old stock and recoveries from the members of the force who lose or cause undue damage to the articles in their possession are also credited to the Fund.

Rupees 5,18.41 lakhs were spent out of the Fund in 1998-99. The balance at the credit of the Fund at the end of March 1999 was Rs. 4,41.24 lakhs.

An account of transactions of the Fund is included in statement No. 16 of the Finance Accounts 1998-99.

Grant No. 13

Grant No. 13—Industries

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2057— Supplies and Disposals,			
2230— Labour and Employment,			
2851— Village and Small Industries,			
2852— Industries,			
2853— Non-ferrous Mining and Metallurgical Industries and			
3475— Other General Economic Services			
Voted—			
Original	71,39,46,000		
Supplementary	1,12,73,000		
	72,52,19,000	36,46,87,136	—36,05,31,864
Amount surrendered during the year			
<i>Charged—</i>			
Original	58,000		
Supplementary			
	58,000		—58,000
<i>Amount surrendered during the year</i>			
Capital:			
Major heads:			
4851— Capital Outlay on Village and Small Industries,			
4859— Capital Outlay on Telecommunication and Electronic Industries			

Grant No. 13—contd.

4885—	Other Capital Outlay on Industries and Minerals and				
6851—	Loan to Village and Small Industries—				
	Original	10,72,50,000			
	Supplementary		10,72,50,000	2,59,43,768	-8,13,06,232

Amount surrendered during the year

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 36,05.32 lakhs in the voted grant, the supplementary grant of Rs. 1,12.73 lakhs obtained in March 1999 proved unnecessary and even the original grant remained substantially unutilized.

(ii) There was an overall saving of Rs. 36,05.32 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2852—	Industries—		
80—	General—		
800—	Other expenditure—		
(1)01—	Incentives under various Industrial Policies—		
O	46,67.50	46,67.50	10,44.49
			-36,23.01

Last year too, there was a final saving of Rs. 15,15 lakhs.

Reasons for the final saving of Rs. 36,23.01 lakhs have not been intimated (August 1999).

2851—	Village and Small Industries—			
102—	Small Scale Industries—			

Grant No. 13—contd.

(2)20— Prime Minister Rozgar
Yojna (PMRY)—
(Centrally Sponsored Scheme)

O	1,50.00	1,50.00	77.65	—72.35
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Last year too, there was a final saving of Rs. 1,26.13 lakhs.

Reasons for the final saving of Rs. 72.35 lakhs have not been intimated (August 1999).

001— Direction and
Administration—

(3)01— Direction—

O	4,33.17	4,33.17	3,96.42	—36.75
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Reasons for the final saving of Rs. 36.75 lakhs have not been intimated (August 1999).

2853— Non-ferrous Mining and
Metallurgical Industries—02— Regulation and
Development of Mines—

102— Mineral Exploration—

(4)01— Development of Mines
and Minerals in Punjab—

O	1,51.02	1,51.02	90.43	—60.59
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Reasons for the final saving of Rs. 60.59 lakhs have not been intimated (August 1999).

(v) In the following cases, the entire provision remained unutilized:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2851— Village and Small Industries—			
102— Small Scale Industries—			
(1)11— Grant-in-aid to Knitwear Corporation—			
S	81.88	81.88	—81.88
(2)16— Incentives for Standardisation Productivity Institutions—			
O	50.00	50.00	—50.00

Grant No. 13—contd.

(3)17— Setting up of Trade information Centre at P.S.I.E.C.—	O	10.00	10.00	..	—10.00
103— Handloom Industries—					
(4)02— Market Development Assistance Scheme—	O	10.00	10.00	..	—10.00
(5)02— Market Development Assistance Scheme— (Centrally Sponsored Scheme)	O	10.00	10.00	..	—10.00
102— Small Scale Industries—					
(6)18— Subsidy to Artisans for stiching leather goods—	O	5.00	5.00	..	—5.00
(7)19— Lubricating oil and Greases/processing supply of distribution/ regulation order 1987—	O	5.00	5.00	..	—5.00
001— Direction and Administration—					
(8)02— Collection of Statistical Computerisation of State Directorate Industries and DIC's— (Centrally Sponsored Scheme)	O	4.80	4.80	..	—4.80
103— Handloom Industries—					
(9)03— Insurance Scheme for Powerloom workers—	O	4.07	4.07	..	—4.07
(10)01— Joint Census of Handlooms and Powerlooms— (Centrally Sponsored Scheme)	O	3.00	3.00	..	—3.00

Grant No. 13—contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2, 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 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2851— Village and Small Industries—			
102— Small Scale Industries—			
(1)09— Setting up of District Industries Centres—			
O	2,88.03		
S	6.56		
	2,94.59	4,22.65	+1,28.06

Last year too, there was a final excess of Rs. 45.12 lakhs.

Reasons for the final excess of Rs. 1,28.06 lakhs have not been intimated (August 1999).

001— Direction and Administration—			
(2)02— Administration—			
O	2,89.97	2,89.97	3,78.81
			+88.84

Last year too, there was a final excess of Rs. 93.50 lakhs.

Reasons for the final excess of Rs. 88.84 lakhs have not been intimated (August 1999).

102— Small Scale Industries—			
(3)01— Quality Marking Centre—			
O	1,40.68	1,40.68	1,81.54
			+40.86

Last year too, there was a final excess of Rs. 35.58 lakhs.

Reasons for the final excess of Rs. 40.86 lakhs have not been intimated (August 1999).

(4)03— Rural Industrial Development Centres—			
O	33.59	33.59	56.98
			+23.39

Grant No. 13—contd.

Reasons for the final excess of Rs. 23.39 lakhs have not been intimated (August 1999).

104—	Handicraft Industries—				
(5)03—	Common Facility Workshops—				
	O	68.14	68.14	83.15	+15.01

Last year too, there was a final excess of Rs. 13.96 lakhs.

Reasons for the final excess of Rs. 15.01 lakhs have not been intimated (August 1999).

001—	Direction and Administration—				
(6)01—	Setting up of Nucleus Cell for updating the Census Data— (Centrally Sponsored Scheme)				
	O	25.00	25.00	30.83	+5.83

Reasons for the final excess of Rs. 5.83 lakhs have not been intimated (August 1999).

2852—	Industries—				
80—	General—				
001—	Direction and Administration—				
(7)01—	Strengthening of large and Medium Industries—				
	O	20.51	20.51	50.36	+29.85

Reasons for the final excess of Rs. 29.85 lakhs have not been intimated (August 1999).

3475—	Other General Economic Services—				
106—	Regulation of Weight and Measures—				
(8)01—	Administration of Weight and Measures Act—				
	O	1,04.60	1,04.60	1,19.03	+14.43

Reasons for the final excess of Rs. 14.43 lakhs have not been intimated (August 1999).

Capital:

(vii) There was an overall saving of Rs. 8,13.06 lakhs 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:—

Grant No. 13—contd.

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
4851— Capital Outlay on Village and Small Industries—			
800— Other expenditure—			
01— Machine Tools Research and Development Centre; Batala—			
O	1,50.00	1,50.00	64.00
			—86.00

Last year too, there was a final saving of Rs. 44 lakhs.

Reasons for the final saving of Rs. 86 lakhs have not been intimated (August 1999).

(ix) In the following cases, the entire provision remained unutilized:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
4851— Capital Outlay on Village and Small Industries—			
800— Other expenditure—			
(1)02— Setting up of Export Promotion Park at Ludhiana— (Centrally Sponsored Scheme)			
O	5,00.00	5,00.00	..
			—5,00.00
(2)01— Establishment of two Growth Centres— (Centrally Sponsored Scheme)			
O	2,00.00	2,00.00	..
			—2,00.00
(3)02— Automatic Part Research and Development Centre Phase II, Ludhiana—			
O	90.00	90.00	..
			—90.00
(4)03— Installation of Pollution Check device—			
O	22.50	22.50	..
			—22.50
4885— Other Capital Outlay on Industries and Minerals—			

Grant No. 13—concl.

01—	Investments in Industrial Financial Institutions—			
190—	Investments in Public sector and other undertakings—			
(5)01—	Punjab Financial Corporation— Additional Share Capital—			
	O	10.00	10.00	—10.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
6851—	Loan to Village and Small Industries—		
102—	Small Scale Industries—		
07—	Loans to new Industries in lieu of refund of sales tax, purchase tax and inter-State sale tax—		
	O	95.44	+95.44

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 1999).

Grant No. 14

Grant No. 14—Information and Public Relations

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2220—	Information and Publicity and			
2235—	Social Security and Welfare			
Voted—				
	Original	13,14,04,000		
	Supplementary	79,60,000		
		13,93,64,000	12,24,51,917	—1,69,12,083
Amount surrendered during the year (March 1999)				5,40,000
Charged—				
	Original	25,000		
	Supplementary	2,42,000		
		2,67,000	14,002	—2,52,998
Amount surrendered during the year				

*Notes and comments—***Revenue:**

- (i) Rupees 5.40 lakhs was surrendered in March 1999; ultimate saving in the voted grant was Rs.1.69.12 lakhs.
- (ii) In view of the final saving of Rs. 1,69.12 lakhs in the voted grant, the supplementary grant of Rs. 79.60 lakhs obtained in March 1999 proved unnecessary.
- (iii) In view of the final saving of Rs. 2.53 lakhs in the charged appropriation, the supplementary grant of Rs. 2.42 lakhs obtained in March 1999 proved unnecessary and even the original grant remained partially unutilized.
- (iv) Saving in the voted grant occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving —
2220— Information and Publicity—			

(In lakhs of rupees)

Grant No. 14—contd.

60— Others—

106— Field Publicity—

(1)02— Multi-media Campaign—

O	75.00			
R	—19.00	56.00	0.13	—55.87.

Reduction in provision by Rs. 19 lakhs through reappropriation in March 1999 was due mainly to economy measures.

Reasons for the final saving of Rs. 55.87 lakhs have not been intimated (August 1999).

(2)04— Creation of Staff for newly created Districts of Fatehgarh Sahib and Mansa—

O	96.50			
R	—17.50	79.00	64.07	—14.93

Reduction in provision by Rs. 17.50 lakhs through reappropriation in March 1999 was due mainly to economy measures (Rs. 22 lakhs), partly set off by excess due mainly to increase in the rates of travelling expenses (Rs. 3 lakhs).

Last year too, there was a final saving of Rs. 18.67 lakhs.

Reasons for the final saving of Rs. 14.93 lakhs have not been intimated (August 1999).

101— Advertising and Visual Publicity—

(3)02— Display Advertisement—

O	50.00			
R	15.00	65.00	29.09	—35.91

Augmentation of provision by Rs. 15 lakhs through reappropriation in March 1999 was due mainly to payment of advertisement bills.

Reasons for the final saving of Rs. 35.91 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
2220— Information and Publicity—			

(In lakhs of rupees)

60— Others—

Grant No. 14—~~concl.~~

102— Information Centres—

01— Teleprinter Lines—

O	7.00			
		3.00	..	—3.00
R	—4.00			

Reduction in provision by Rs. 4 lakhs through reappropriation in March 1999 was due to economy measures.

Reasons for non-utilization of the entire provision have not been intimated (August 1999).

Grant No. 15

Grant No. 15—Irrigation and Power

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2045— Other Taxes and Duties on Commodities and Services.			
2070— Other Administrative Services.			
2701— Major and Medium Irrigation.			
2702— Minor Irrigation.			
2711— Flood Control and Drainage and			
2801— Power			
Voted—			
Original	6.68.91.36.000		
Supplementary	9.39.08.000		
	6.78.30.44.000	3.43.28.05.448	-3.35.02.38.552
Amount surrendered during the year (March 1999)			49,000
Capital:			
Major heads:			
4701— Capital Outlay on Major and Medium Irrigation.			
4702— Capital Outlay on Minor Irrigation.			
4705— Capital Outlay on Command Area Development.			
4711— Capital Outlay on Flood Control Projects.			
6705— Loans for Command Area Development and			

Grant No. 15—contd.

6801— Loans for Power
Projects

Original	14,66,86,06,000			
		16,58,71,01,000	10,24,78,96,488	-6,33,92,04,512
Supplementary	1,91,84,95,000			

Amount surrendered during the year
(March 1999) 2,000

*Notes and comments—***Revenue:**

(i) In view of the final saving of Rs. 3,35,02.39 lakhs in the voted grant, the supplementary grant of Rs. 9,39.08 lakhs obtained in March 1999 proved unnecessary and even the original grant remained substantially unutilized.

(ii) There was an overall saving of Rs. 3,35,02.39 lakhs but Rs. 0.49 lakhs only were 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 (vi) and (vii) below] occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2701— Major and Medium Irrigation—			
02— Major Irrigation— Non-Commercial—			
101— Sutlej Yamuna Link Canal Project—			
(1)08— Works expenditure—			
O	20,50.00		
		15,50.00	5,04.40
R	-5,00.00		-10,45.60

Reduction in provision by Rs. 5.00 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 9,43.42 lakhs, Rs. 21,86.98 lakhs and Rs. 14,80.55 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 10,45.60 lakhs have not been intimated (August 1999).

(2)03— Execution—

O	9,99.82			
		9,98.37	5.55	-9,92.82
R	-1.45			

Grant No. 15—*contd.*

Reduction in provision by Rs. 1.45 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 40.51 lakhs, Rs. 7.75.29 lakhs and Rs. 9.18.40 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 9.92.82 lakhs have not been intimated (August 1999).

01— Major Irrigation—
Commercial—

138— Beas Project Unit-II—
(Pong Dam)

(3)08— Works expenditure—

O	5.07.80			
R	-2.62.26	2.45.54	1,90.15	-55.39

Reduction in provision by Rs. 2.62.26 lakhs through reappropriation in March 1999 was due to economy measures (Rs. 2.78.22 lakhs), partly set off by excess for completion of ongoing works (Rs. 15.21 lakhs).

There was a final saving of Rs. 32.03 lakhs and Rs. 83.31 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 55.39 lakhs have not been intimated (August 1999).

02— Major Irrigation—
Non-Commercial—

101— Sutlej Yamuna Link
Canal Project—

(4)02— Supervision—

O	2.90.51			
R	-0.70	2.89.81	2.18	-2.87.63

There was a final saving of Rs. 33.60 lakhs, Rs. 2.11.99 lakhs and Rs. 2.79.68 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 2.87.63 lakhs have not been intimated (August 1999).

(5)01— Direction and
Administration—

O	1.63.04			
R	-1.43	1.61.61	0.02	-1.61.59

Reduction in provision by Rs. 1.43 lakhs through reappropriation in March 1999 was due to fixed medical allowance to Government employees.

Grant No. 15—contd.

There was a final saving of Rs. 1.26.06 lakhs and Rs. 1.51.45 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1.61.59 lakhs have not been intimated (August 1999).

01— Major Irrigation—
Commercial—

119— Rajasthan Feeder—
(Punjab Portion)

(6)03— Execution—

O	1.58.43	1.58.43	0.72	—1.57.71
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There was a final saving of Rs. 1.15.15 lakhs, Rs. 1.26.55 lakhs and Rs. 1.44.81 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1.57.71 lakhs have not been intimated (August 1999).

102— Upper Bari Doab
Canal System—

(7)08— Works expenditure—

O	2.22.54			
R	7.15	2.29.69	64.87	—1.64.82

Augmentation of provision by Rs. 7.15 lakhs through reappropriation in March 1999 was due to payment to Balsua and Islampur Co-operative Societies for minor works.

There was a final saving of Rs. 38.93 lakhs and Rs. 24.59 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1.64.82 lakhs have not been intimated (August 1999).

(8)03— Execution—

O	11.07.50	11.07.50	10.24.05	—83.45
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Reasons for the final saving of Rs. 83.45 lakhs have not been intimated (August 1999).

80— General—

005— Survey and Investigation—

(9)08— Works expenditure—

O	75.20	75.20	2.02	—73.18
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There was a final saving of Rs. 65.28 lakhs, Rs. 57.95 lakhs and Rs. 80.14 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 73.18 lakhs have not been intimated (August 1999).

Grant No. 15—*contd.*

01— Major Irrigation— Commercial—				
112— Bhakra Main Line Canal System—				
(10)08— Works expenditure—				
O	1,98.69	1,98.69	1,44.18	—54.51
There was a final saving of Rs. 87.11 lakhs, Rs. 1,03.65 lakhs and Rs. 78.02 lakhs during 1995-96, 1996-97 and 1997-98 respectively.				
Reasons for the final saving of Rs. 54.51 lakhs have not been intimated (August 1999).				
113— Makhu Canal System—				
(11)03— Execution—				
O	46.69	46.69	1.69	—45.00
Reasons for the final saving of Rs. 45 lakhs have not been intimated (August 1999).				
04— Medium Irrigation— Non-Commercial—				
102— Store Procurement—				
(12)03— Execution—				
O	54.95	54.95	12.32	—42.63
Reasons for the final saving of Rs. 42.63 lakhs have not been intimated (August 1999).				
01— Major Irrigation— Commercial—				
110— Bist Doab Canal System—				
(13)03— Execution—				
O	2,65.47	2,65.47	2,36.00	—29.47
Reasons for the final saving of Rs. 29.47 lakhs have not been intimated (August 1999).				
80— General—				
005— Survey and Investigation—				
(14)03— Execution—				
O	1,85.84			
R	15.50	2,01.34	1,64.91	—36.43

Grant No. 15—*contd.*

Augmentation of provision by Rs. 15.50 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 10.50 lakhs) and (ii) increase in the rates of contingent articles (Rs. 4.50 lakhs).

Last year too, there was final saving of Rs. 61.30 lakhs.

Reasons for the final saving of Rs. 36.43 lakhs have not been intimated (August 1999).

01— Major Irrigation—
Commercial—

137— Beas Project Unit-I—
(B.S.L.)

(15)08— Works expenditure—

O	80.29			
		1.18.51	71.19	—47.32
R	38.22			

Augmentation of provision by Rs. 38.22 lakhs through reappropriation in March 1999 was due mainly to completion of the ongoing major works.

Reasons for the final saving of Rs. 47.32 lakhs have not been intimated (August 1999).

2702— Minor Irrigation—

01— Surface Water—

102— Lift Irrigation Schemes—

(16)02—Shahpur Kandi Schemes—

O	27.08	27.08	0.06	—27.02
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Last year too, there was a final saving of Rs. 25.72 lakhs.

Reasons for the final saving of Rs. 27.02 lakhs have not been intimated (August 1999).

2711— Flood Control and
Drainage—

01— Flood Control—

001— Direction and
Administration—

(17)02—Supervision—

O	88.22	88.22	63.73	—24.49
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Reasons for the final saving of Rs. 24.49 lakhs have not been intimated (August 1999).

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

Grant No. 15—contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
2801— Power—			
80— General—			
800— Other expenditure—			
(1)01— Subsidies under Rural Electrification of Punjab Electricity Board—			
O 4,04.00.00	4,04,00.00	..	—4,04,00.00
2711— Flood Control and Drainage—			
01— Flood Control—			
001— Direction and Administration—			
(2)08— Works expenditure—			
O 9,29.94			
S 9,39.08	18,56.34	..	—18,56.34
R —12.68			
Reduction in provision by Rs. 12.68 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to reduce the funds under the scheme.			
2701— Major and Medium Irrigation—			
80— General—			
001— Direction and Administration—			
(3)01— Direction and Administration—			
O 7,33.86	7,33.86	..	—7,33.86
(4)02— Technical Control and Supervision— (Common Establishment)			
O 3,68.88	3,68.88	..	—3,68.88
01— Major Irrigation— Commercial—			

Grant No. 15—*contd.*

142— Providing Irrigation facilities to Punjab Areas under S.Y.L. Project—				
(5)07— Other expenditure including interest—				
O	3.26.96	3.26.96	..	—3.26.96
04— Medium Irrigation— Non-Commercial—				
102— Store Procurement—				
(6)08— Works expenditure—				
O	27.75			
R	0.75	28.50	..	—28.50
01— Major Irrigation— Commercial—				
109— Shah Nehar Canal System—				
(7)06— Suspense—				
O	22.50	22.50	..	—22.50
103— Sutlej Valley Projects—				
(8)06— Suspense—				
O	10.00	10.00	..	—10.00
80— General—				
001— Direction and Administration—				
(9)03— River Water Dispute—				
O	7.06			
R	17.66	24.72	..	—24.72
Augmentation of provision by Rs. 17.66 lakhs through reappropriation in March 1999 was due mainly to Post-budget decision of the Government to provide more funds for the scheme.				
01— Major Irrigation— Commercial—				
108— Banur Canal System—				
(10)03— Execution—				
O	5.89	5.89	..	—5.89

Grant No. 15—*contd.*

109—	Shah Nehar Canal System—				
(11)02—	Supervision—				
	O	3.54	3.54	..	—3.54
110—	Bist Doab Canal System—				
(12)04—	Medical—				
	O	3.11	3.11	..	—3.11
120—	Madhopur Beas Link Project—				
(13)02—	Supervision—				
	O	2.00	2.00	..	—2.00
104—	Harike Project—				
(14)04—	Medical—				
	O	1.44	1.44	..	—1.44
109—	Shah Nehar Canal System—				
(15)05—	Machinery and Equipment—				
	O	1.00	1.00	..	—1.00
2702—	Minor Irrigation—				
01—	Surface Water—				
103—	Dholbaha Check Dam—				
(16)08—	Works expenditure—				
	O	90.84	90.84	..	—90.84
(17)03—	Execution—				
	O	87.60	86.50	..	—86.50
	R	—1.10			
	Reduction in provision by Rs. 1.10 lakhs through reappropriation in March 1999 was due to economy measures.				
80—	General—				
800—	Other expenditure—				
(18)03—	Execution—				
	O	79.37	79.37	..	—79.37

Grant No. 15—*contd.*

190— Assistance to Public Sector and other undertakings—				
(19)01— Grant-in-aid to Punjab State Tubewell Corporation—				
O	50.00	50.00	..	—50.00
800— Other expenditure—				
(20)02— Supervision—				
O	37.61	37.61	..	—37.61
(21)01— Direction and Administration—				
O	37.15	37.15	..	—37.15
01— Surface Water—				
106— Ulak Irrigation scheme—				
(22)08— Works expenditure—				
O	15.50	15.50	..	—15.50
104— Tadian Lift Irrigation Scheme—				
(23)08— Works expenditure—				
O	6.50	6.50	..	—6.50
105— Khiali Chahlan Irrigation scheme—				
(24)08— Works expenditure—				
O	4.50	4.50	..	—4.50

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2, 4, 5, 6, 7, 9 and 19.

Reasons for non-utilization of entire provision in the above cases (serial nos. 1 to 24) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2701— Major and Medium Irrigation—			
80— General—			

Grant No. 15—*contd.*

001—	Direction and Administration—	
04—	Water Cell Institute—	
O		17.66
R		-17.66

Withdrawal of the entire provision of Rs. 17.66 lakhs through reappropriation in March 1999 was due to discontinuance of the scheme by the Government.

Last year the entire provision of Rs. 16.31 lakhs remained unutilized under the scheme.

(vi) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2701—	Major and Medium Irrigation—		
01—	Major Irrigation— Commercial—		
101—	Sirhind Canal System—		
(1)03—	Execution—		
O		14.34.38	
R		1.71	
		14.36.09	24.17.06
			+9.80.97

Augmentation of provision by Rs. 1.71 lakhs through reappropriation in March 1999 was due to receipt of more bills of medical claims than anticipated.

There was a final excess of Rs. 56.16 lakhs, Rs. 3,59.73 lakhs and Rs. 2,35.41 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 9.80.97 lakhs have not been intimated (August 1999).

102—	Upper Bari Doab Canal System—
(2)06—	Suspense—

O	50.00	50.00	8.63.72	+8.13.72
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There was a final excess of Rs. 70.70 lakhs and Rs. 13.25 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 8.13.72 lakhs have not been intimated (August 1999).

125—	Lining of Channels—
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Grant No. 15—*contd.*(3)07— Other expenditure
including interest—

O	13.75.23	13,75.23	20.92.81	+7.17.58
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There was an excess of Rs. 1.59.42 lakhs and Rs. 4.46.68 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 7.17.58 lakhs have not been intimated (August 1999).

03— Medium Irrigation—
Commercial—

104— Lining of Channels—

(4)07— Other expenditure
including interest—

O	3,38.02	3,38.02	9,48.41	+6.10.39
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There was a final excess of Rs. 4.51.28 lakhs, Rs. 6.10.39 lakhs and Rs. 6.10.39 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 6.10.39 lakhs have not been intimated (August 1999).

01— Major Irrigation—
Commercial—

(5)129—Bhakra Dam Unit No.-I—

O	10.08.26			
R	3.57	10,11.83	14,42.40	+4.30.57

Augmentation of provision by Rs. 3.57 lakhs through reappropriation in March 1999 was due mainly to Post-budget decision of the Government to provide more funds for the completion of ongoing works (Rs. 25.29 lakhs), partly set off by saving due to economy measures (Rs. 21.72 lakhs).

There was an excess of Rs. 3.83.84 lakhs, Rs. 1,84.44 lakhs and Rs. 1,38.04 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 4.30.57 lakhs have not been intimated (August 1999).

141— Sutlej Yamuna Link
Canal Project—(6)07— Other expenditure
including interest—

O	12,34.23	12,34.23	16,55.96	+4,21.73
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There was a final excess of Rs. 1,15.66 lakhs, Rs. 2,30.08 lakhs and Rs. 3,57.75 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 4.21.73 lakhs have not been intimated (August 1999).

Grant No. 15—*contd.*

03—	Medium Irrigation— Commercial—				
103—	Extension and improvement of Shah Nehar—				
(7)07—	Other expenditure including interest—				
O	3,69.61	3,69.61	7,69.89	+4,00.28	

There was a final excess of Rs. 1,97.98 lakhs, Rs. 2,69.73 lakhs and Rs. 3,26.50 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 4,00.28 lakhs have not been intimated (August 1999).

106—	Modernisation of Canals—				
(8)07—	Other expenditure including interest—				
O	42.27	42.27	3,61.26	+3,18.99	

There was a final excess of Rs. 1,01.94 lakhs, Rs. 1,68.07 lakhs and Rs. 2,34.62 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 3,18.99 lakhs have not been intimated (August 1999).

01—	Major Irrigation— Commercial—				
104—	Harike Project—				
(9)03—	Execution—				
O	5,74.33	5,74.33	8,11.54	+2,37.21	

There was a final excess of Rs. 1,12.22 lakhs and Rs. 1,01.73 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 2,37.21 lakhs have not been intimated (August 1999).

101—	Sirhind Canal System—				
(10)02—	Supervision—				
O	57.86	57.86	2,56.97	+1,99.11	

Last year too, there was a final excess of Rs. 26.31 lakhs.

Reasons for the final excess of Rs. 1,99.11 lakhs have not been intimated (August 1999).

118— Shah Nehar Feeder—

Grant No. 15—contd.

(11)03—Execution—

O	1,43.54			
		2,03.08	3,38.69	+1,35.61
R	59.54			

Augmentation of provision by Rs. 59.54 lakhs through reappropriation in March 1999 was due to payment of workcharge employees to be deposited in their Public Provident Fund Accounts on the directions of the court.

There was a final excess of Rs. 39.41 lakhs and Rs. 26.18 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,35.61 lakhs have not been intimated (August 1999).

03— Medium Irrigation—
Commercial—105— Construction of new
distributories
and minors—(12)07—Other expenditure
including interest—

O	35.79	35.79	2,29.25	+1,93.46
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There was a final excess of Rs. 57.91 lakhs, Rs. 1,03.65 lakhs and Rs. 1,38.89 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,93.46 lakhs have not been intimated (August 1999).

04— Medium Irrigation—
Non-Commercial—101— Checking of Nallahas
and Rivers—

(13)03—Execution—

O	1,06.66	1,06.66	2,29.11	+1,22.45
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Last year too, there was an excess of Rs. 68.38 lakhs.

Reasons for the final excess of Rs. 1,22.45 lakhs have not been intimated (August 1999).

01— Major Irrigation—
Commercial—102— Upper Bari Doab
Canal System—

(14)02—Supervision—

O	28.45	28.45	1,08.78	+80.33
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Grant No. 15—contd.

There was a final excess of Rs. 11.31 lakhs and Rs. 29.25 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 80.33 lakhs have not been intimated (August 1999).

104— Harike Project—

(15)06—Suspense—

O	10.00	10.00	77.58	+67.58
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Reasons for the final excess of Rs. 67.58 lakhs have not been intimated (August 1999).

138— Beas Project Unit-II—
(Pong Dam)

(16)06—Suspense—

O	10.10			
		10.29	68.39	+58.10
R	0.19			

There was a final excess of Rs. 59.14 lakhs, Rs. 67.08 lakhs and Rs. 87.26 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 58.10 lakhs have not been intimated (August 1999).

(17)01—Direction and
Administration—

O	5,06.06			
		5,03.11	5,63.61	+60.50
R	-2.95			

Reduction in provision by Rs. 2.95 lakhs through reappropriation in March 1999 was due to economy measures.

Reasons for the final excess of Rs. 60.50 lakhs have not been intimated (August 1999).

111— Sidhwan Canal System—

(18)03—Execution—

O	2,69.03	2,69.03	3,23.37	+54.34
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Reasons for the final excess of Rs. 54.34 lakhs have not been intimated (August 1999).

103— Sutlej Valley Projects—

(19)03—Execution—

O	3,42.25			
		3,42.87	3,83.91	+41.04
R	0.62			

Last year too, there was an excess of Rs. 8.98 lakhs.

Grant No. 15—*contd.*

Reasons for the final excess of Rs. 41.04 lakhs have not been intimated (August 1999).

112— Bhakra Main Line
Canal System—

(20)03— Execution—

O	9.90.32			
R	1.32	9.91.64	10.31.04	+39.40

Augmentation of provision by Rs. 1.32 lakhs through reappropriation in March 1999 was due to payment of bills of medical reimbursement on the directions of the court.

There was an excess of Rs. 1.16.29 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 39.40 lakhs have not been intimated (August 1999).

109— Shah Nehar Canal System—

(21)03— Execution—

O	65.37	65.37	1.01.76	+36.39
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There was a final excess of Rs. 5.88 lakhs and Rs. 3.29 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 36.39 lakhs have not been intimated (August 1999).

131— Nangal Hydel Channel—
Unit No. III—

(22)01— Direction and
Administration—

O	69.33	69.33	92.38	+23.05
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Reasons for the final excess of Rs. 23.05 lakhs have not been intimated (August 1999).

112— Bhakra Main Line
Canal System—

(23)06— Suspense—

O	4.00	4.00	25.81	+21.81
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Reasons for the final excess of Rs. 21.81 lakhs have not been intimated (August 1999).

137— Beas Project Unit-I—
(B.S.L.)

(24)01— Direction and
Administration—

O	1,10.04	1,10.04	1,30.36	+20.32
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Grant No. 15—contd.

Reasons for the final excess of Rs. 20.32 lakhs have not been intimated (August 1999).

03— Medium Irrigation— Commercial—				
102— Utilisation of surplus Ravi Beas Water—				
(25)07— Other expenditure including interest—				
O	28.40	28.40	42.57	+14.17

There was a final excess of Rs. 14.17 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 14.17 lakhs have not been intimated (August 1999).

01— Major Irrigation— Commercial—				
131— Nangal Hydel Channel Unit No. III—				
(26)08— Works expenditure—				
O	15.26			
R	25.70	40.96	29.24	-11.72

Augmentation of provision by Rs. 25.70 lakhs through reappropriation in March 1999 was due mainly to (i) Post-budget decision of the Government to provide more funds for completion of ongoing major works (Rs. 25.19 lakhs) and (ii) increase in the rates of 'Machinery and Equipment' (Rs. 1.71 lakhs).

Reasons for the final saving of Rs. 11.72 lakhs have not been intimated (August 1999).

119— Rajasthan Feeder— (Punjab Portion)				
(27)08— Works expenditure—				
O	96.00			
R	42.00	1,38.00	1,07.67	-30.33

Augmentation of provision by Rs. 42 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for completion of ongoing major works.

Reasons for the final saving of Rs. 30.33 lakhs have not been intimated (August 1999).

03— Medium Irrigation— Commercial—				
109— Raising Lining of Bhakra Main Canal for providing free Board—				

Grant No. 15—*contd.*

(28)07—Other expenditure including interest—

O	1.50	1.50	8.24	+6.74
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Last year too, there was a final excess of Rs. 6.20 lakhs.

Reasons for the final excess of Rs. 6.74 lakhs have not been intimated (August 1999).

01— Major Irrigation—
Commercial—119— Rajasthan Feeder—
(Punjab Portion)(29)01— Direction and
Administration—

O	13.84	13.84	20.47	+6.63
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There was a final excess of Rs. 9.97 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 6.63 lakhs have not been intimated (August 1999).

03— Medium Irrigation—
Commercial—101— Extension of non-perennial
Irrigation to Punjab Areas—(30)07— Other expenditure
including interest—

O	16.67	16.67	22.20	+5.53
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Last year too, there was a final excess of Rs. 5.53 lakhs.

Reasons for the final excess of Rs. 5.53 lakhs have not been intimated (August 1999).

2711— Flood Control and
Drainage—

03— Drainage—

103— Civil Works—

(31)08— Works expenditure—

O	9,39.00	14,69.31	17,69.91	+3,00.60
R	5,30.31			

Augmentation of provision by Rs. 5,30.31 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

There was an excess of Rs. 33.58 lakhs, Rs. 1,68.71 lakhs and Rs. 4,84.22 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Grant No. 15—contd.

Reasons for the final excess of Rs. 3,00.60 lakhs have not been intimated (August 1999).

001—	Direction and Administration—				
(32)03—	Execution—				
	O	19,52.47	19,55.09	26,19.34	+6,64.25
	R	2.62			

Augmentation of provision by Rs. 2.62 lakhs through reappropriation in March 1999 was due to receipt of more bills of medical reimbursement.

There was a final excess of Rs. 2,48.23 lakhs and Rs. 3,78.54 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 6,64.25 lakhs have not been intimated (August 1999).

01—	Flood Control—				
001—	Direction and Administration—				
(33)03—	Execution—				
	O	1,01.72	1,01.72	2,08.42	+1,06.70

Reasons for the final excess of Rs. 1,06.70 lakhs have not been intimated (August 1999).

03—	Drainage—				
001—	Direction and Administration—				
(34)02—	Supervision—				
	O	31.39	31.39	73.93	+42.54

Last year too, there was a final excess of Rs. 10.82 lakhs.

Reasons for the final excess of Rs. 42.54 lakhs have not been intimated (August 1999).

2702—	Minor Irrigation—				
01—	Surface Water—				
102—	Life Irrigation Schemes—				
(35)04—	Lift Irrigation scheme in Anandpur Sahib Block at R.D. 4100/L Dholbaha check Dam—				
	O	21.50	21.50	1,18.76	+97.26

Grant No. 15—*contd.*

There was an excess of Rs. 72.43 lakhs during 1997-98 also.

Reasons for the final excess of Rs. 97.26 lakhs have not been intimated (August 1999).

02— Ground Water—				
005— Investigation—				
(36)03— Execution—				
O	10.90	10.90	16.85	+5.95

Reasons for the final excess of Rs. 5.95 lakhs have not been intimated (August 1999).

2045— Other Taxes and Duties on Commodities and Services—				
103— Collection Charges— Electricity Duty—				
(37)01— Electricity Duty—				
O	6.77	6.77	60.79	+54.02

Reasons for the final excess of Rs. 54.02 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2711— Flood Control and Drainage—			
01— Flood Control—			
103— Civil Works—			
(1)08— Works expenditure—			
O	..	27,59.19	+27,59.17
03— Drainage—			
799— Suspense—			
(2)06— Suspense—			
O	..	1,18.47	+1,18.47
001— Direction and Administration—			
(3)01— Direction and Administration—			
O	..	49.56	+49.56

Grant No. 15—contd.

2701— Major and Medium Irrigation—				
80— General—				
001— Direction and Administration—				
(4)05— Execution—				
O	..	..	14,31.33	+14,31.33
03— Medium Irrigation— Commercial—				
112— Providing Irrigation facilities to Punjab area under SYL—				
(5)07— Other expenditure including interest—				
O	..	..	3,75.82	+3,75.82
01— Major Irrigation— Commercial—				
102— Upper Bari Doab Canal System—				
(6)01— Direction and Administration—				
O	..	..	3,74.40	+3,74.40
138— Beas Project Unit-II— (Pong Dam)				
(7)07— Other expenditure including interest—				
O	..	..	3,03.52	+3,03.52
131— Nangal Hydel Channel Unit No. III—				
(8)07— Other expenditure including interest—				
O	..	..	2,75.07	+2,75.07
102— Upper Bari Doab Canal System—				
(9)05— Machinery and Equipment—				
O	..	..	1,54.01	+1,54.01

Grant No. 15—*contd.*

101— Sirhind Canal System—				
(10)01— Direction and Administration—				
O	..	..	1.24.95	+1,24.95
(11)09— Pensionary Charges—				
O	..	..	55.98	+55.98
119— Rajasthan Feeder— (Punjab Portion)				
(12)06— Suspense—				
O	..	..	51.41	+51.41
80— General—				
004— Research—				
(13)08— Works expenditure—				
O	..	..	49.10	+49.10
(14)06— Suspense—				
O	..	..	46.07	+46.07
01— Major Irrigation— Commercial—				
118— Shah Nehar Feeder—				
(15)01— Direction and Administration—				
O	..	..	38.54	+38.54
04— Medium Irrigation— Non-Commercial—				
101— Checking of Nallahs and Rivers—				
(16)01— Direction and Administration—				
O	..	..	33.58	+33.58
(17)08— Works expenditure—				
O	..	..	30.78	+30.78
01— Major Irrigation— Commercial—				

Grant No. 15—contd.

102—	Upper Bari Doab Canal System—				
(18)09—	Pensionary Charges—				
	O	..	..	30.14	+30.14
03—	Medium Irrigation— Commercial—				
121—	Setting up of Irrigation Management Institute—				
(19)07—	Other expenditure including interest—				
	O	..	..	28.54	+28.54
01—	Major Irrigation— Commercial—				
112—	Bhakra Main Line Canal System—				
(20)01—	Direction and Administration—				
	O	..	..	27.42	+27.42
104—	Harike Project—				
(21)01—	Direction and Administration—				
	O	..	..	26.82	+26.82
137—	Beas Project Unit-I— (B.S.L.)				
(22)06—	Suspense—				
	O	..	..	23.95	+23.95
112—	Bhakra Main Line Canal System—				
(23)09—	Pensionary Charges—				
	O	..	..	21.97	+21.97
104—	Harike Project—				
(24)09—	Pensionary Charges—				
	O	..	..	16.99	+16.99

Grant No. 15—contd.

111— Sidhwan Canal System—				
(25)01—Direction and Administration—				
O	..	..	14.32	+14.32
110— Bist Doab Canal System—				
(26)01—Direction and Administration—				
O	..	..	10.97	+10.97
103— Sutlej Valley Projects—				
(27)01—Direction and Administration—				
O	..	..	9.33	+9.33
(28)09—Pensionary Charges—				
O	..	..	7.88	+7.88
118— Shah Nehar Feeder—				
(29)09—Pensionary Charges—				
O	..	..	7.49	+7.49
113— Makhu Canal System—				
(30)01—Direction and Administration—				
O	..	..	7.18	+7.18
111— Sidhwan Canal System—				
(31)09—Pensionary Charges—				
O	..	..	6.75	+6.75
80— General—				
001— Direction and Administration—				
(32)08— Works expenditure—				
O	..	..	6.25	+6.25
01— Major Irrigation— Commercial—				

Grant No. 15—contd.

110—	Bist Doab Canal System—				
(33)09—	Pensionary Charges—				
	O	..	..	4.94	+4.94
109—	Shah Nehar Canal System—				
(34)01—	Direction and Administration—				
	O	..	..	3.85	+3.85
138—	Beas Project Unit-II— (Pong Dam)				
(35)05—	Machinery and Equipment—				
	O	..	..	2.31	+2.31
109—	Shah Nehar Canal System—				
(36)09—	Pensionary Charges—				
	O	..	..	2.11	+2.11
2702—	Minor Irrigation—				
	01— Surface Water—				
	102— Lift Irrigation Schemes—				
(37)08—	Works expenditure—				
	O	..	..	1.49.07	+1,49.07
80—	General—				
001—	Direction and Administration—				
(38)03—	Execution—				
	O	..	..	1,34.33	+1,34.33
(39)02—	Supervision—				
	O	..	..	41.66	+41.66
(40)01—	Direction—				
	O	..	..	37.82	+37.82
(41)08—	Works expenditure—				
	O	..	..	2.85	+2.85

Grant No. 15—*contd.*

This is the fifth year in succession that the expenditure was incurred without provision of funds in respect of items at serial nos. 6, 7, 9, 13, 14, 19 to 21, 23 to 28, 30, 31, 33 and 34.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 41) have not been intimated (August 1999).

Capital:

(viii) In view of the final saving of Rs. 6,33,92.05 lakhs in the voted grant, the supplementary grant of Rs. 1,91,84.95 lakhs obtained in March 1999 proved unnecessary and even the original grant remained substantially unutilized.

(ix) There was an overall saving of Rs. 6,33,92.05 lakhs but negligible amount of Rs. 0.02 lakh only was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
6801— Loans for Power Projects—			
(1)205— Transmission and Distribution—			
O	2,96,00.00	2,96,00.00	31.18.00
			—2,64,82.00
There was a final saving of Rs. 1,03,45 lakhs, Rs. 1,43,56 lakhs and Rs. 1,05,15.90 lakhs during 1995-96, 1996-97 and 1997-98 respectively.			
Reasons for the final saving of Rs. 2,64.82 lakhs have not been intimated (August 1999).			
4701— Capital Outlay on Major and Medium Irrigation—			
01— Major Irrigation— Commercial—			
143— Thein Dam— (Ranjit Sagar Dam)			
(2)08— Works expenditure—			
O	1,57,39.47		
S	84,79.35	2,27,53.60	1,53,99.05
R	—14,65.22		—73,54.55

Reduction in provision by Rs. 14,65.22 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to reduce the funds under the scheme.

There was a final saving of Rs. 11,50.24 lakhs during 1997-98 also.

Grant No. 15—contd.

Reasons for the final saving of Rs. 73.54.55 lakhs have not been intimated (August 1999).

(3)01— Direction and Administration—

O	1,42,60.53			
		1,79,52.00	1,49,62.91	-29,89.09
R	36,91.47			

Augmentation of provision by Rs. 36,91.47 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 38,49.64 lakhs), partly set off by saving due to economy measures (Rs. 1,58.17 lakhs).

Last year too, there was a final saving of Rs. 8,52.25 lakhs.

Reasons for the final saving of Rs. 29,89.09 lakhs have not been intimated (August 1999).

146— Shahpur Kandi Project—

(4)08— Works expenditure—

O	24,08.62			
		14,08.62	0.67	-14,07.95
R	-10,00.00			

Reduction in provision by Rs. 10,00 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 14,07.95 lakhs have not been intimated (August 1999).

(5)01— Direction and Administration—

O	5,91.38	5,91.38	3,88.13	-2,03.25
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Reasons for the final saving of Rs. 2,03.25 lakhs have not been intimated (August 1999).

03— Medium Irrigation— Commercial—

123— Construction of Syphen at R.D. No. 79700— (Bist Doab)—

(6)08— Works expenditure—

O	50.00	50.00	16.95	-33.05
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Reasons for the final saving of Rs. 33.05 lakhs have not been intimated (August 1999).

124— Construction of Office Building for Irrigation Department at Chandigarh—

(7)08— Works expenditure—

O	50.00	50.00	20.17	-29.83
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Grant No. 15—*contd.*

Last year too, there was a final saving of Rs. 51.61 lakhs.

Reasons for the final saving of Rs. 29.83 lakhs have not been intimated (August 1999).

112— Providing Irrigation facilities to Punjab areas under SYL Project—

(8)08— Works expenditure—

O	50.00			
R	75.25	1,25.25	46.22	-79.03

Augmentation of provision by Rs. 75.25 lakhs through reappropriation in March 1999 was due to clearance of pending liabilities of land compensation on the directions of the court.

Reasons for the final saving of Rs. 79.03 lakhs have not been intimated (August 1999).

4711— Capital Outlay on Flood Control Projects—

01— Flood Control—

103— Civil Works—

(9)08— Works expenditure—

O	34.50.00	34.50.00	3.34.90	-31.15.10
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There was a final saving of Rs. 29,73.06 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 31,15.10 lakhs have not been intimated (August 1999).

03— Drainage—

001— Direction and Administration—

(10)03— Execution—

O	2,20.00	2,20.00	37.56	-1,82.44
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Last year too, there was a final saving of Rs. 37.07 lakhs.

Reasons for the final saving of Rs. 1,82.44 lakhs have not been intimated (August 1999).

4705— Capital Outlay on Command Area Development—

800— Other expenditure—

(11)05— Rehabilitation/Remodelling of Irrigation Channels-Sirhind Feeder Canal System-Punjab State

Grant No. 15—contd.

Tubwell Corporation— (Centrally Sponsored Scheme)				
O	13,65.00			
		5.00.00	3.00.00	—2,00.00
R	—8,65.00			
Reduction in provision by Rs. 8.65 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.				
Reasons for the final saving of Rs. 2.00 lakhs have not been intimated (August 1999).				
(12)05—Rehabilitation/Remodelling of Irrigation Channels Sirhind Feeder Canal System-Punjab State Tubewell Corporation—				
O	13,01.00			
		4,50.00	3,00.00	—1,50.00
R	—8,51.00			
Reduction in provision by Rs. 8.51 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.				
Reasons for the final saving of Rs. 1,50 lakhs have not been intimated (August 1999).				
(xi) Instances where the entire provision remained unutilized are given below:—				
Head		Total grant	Actual expenditure	Excess + Saving —
				(In lakhs of rupees)
6801— Loans for Power Projects—				
(1)201—Hydel Generation—				
O	3,30,00.00			
		4,37,05.58	..	—4,37,05.58
S	1,07,05.58			
(2)202—Thermal Power Generation—				
O	1,72,00.00			
		1,72,00.00	..	—1,72,00.00
(3)204—Rural Electrification—				
O	30,00.00			
		30,00.00	..	—30,00.00
4711— Capital Outlay on Flood Control Projects—				
03— Drainage—				
103— Civil Works—				

Grant No. 15—*contd.*

(4)02— Surface Drainage system scheme for lowering water level of Mukatsar and Malout area and acquisition of land—

O	98,53.37	98,53.37	..	-98,53.37
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(5)04— Construction of Link Drains and Resurrection/Remodelling of drains— (NABARD RIDF -III)

O	36,00.00	38,00.00	..	-38,00.00
R	2,00.00			

Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

(6)03— Acquisition of land A.R. Harike Kalan Drain—

O	1,60.00	1,60.00	..	-1,60.00
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4701— Capital Outlay on Major and Medium Irrigation—

03— Medium Irrigation— Commercial—

130— Remodelling/Construction distributories/minors—

(7)08— Works expenditure—

O	13,94.26	10,76.13	..	-10,76.13
R	-3,18.13			

Reduction in provision by Rs. 3,18.13 lakhs through reappropriation in March 1999 was due to (i) Post-budget decision of the Government to reduce the funds under 'minor works' (Rs. 3,68.13 lakhs), partly set off by excess due to (ii) Post-budget decision of the Government to provide more funds for 'major works' (Rs.50 lakhs).

106— Modernisation of existing Canals—

(8)08— Works expenditure—

O	13,17.00	12,94.15	..	-12,94.15
R	-22.85			

Reduction in provision by Rs. 22.85 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

131— Extension of Phase-II Project (New W.B.)—

Grant No. 15—contd.

(9)08— Works expenditure—

O	10.00.00	0.10	..	—0.10
R	—9,99.90			

Reduction in provision by Rs. 9,99.90 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme.

132— Accelerated Irrigation Benefit Programme—

(10)08— Works expenditure—

O	2.00.00	0.10	..	—0.10
R	—1,99.90			

Reduction in provision by Rs. 1,99.90 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme.

01— Major Irrigation—
Commercial—148— Providing Irrigation facilities to
Himachal areas below Talwara—

(11)08— Works expenditure—

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

Augmentation of provision by Rs. 4,49 lakhs through reappropriation in March 1999 was due to (i) Post-budget decision of the Government to provide more funds for completion of ongoing 'minor works' (Rs. 4,99 lakhs), partly set off by saving due to (ii) Post-budget decision of the Government to reduce the funds under 'major works' (Rs. 50 lakhs).

03— Medium Irrigation—
Commercial—121— Setting up of Punjab Irrigation
Management Training Institute—

(12)05— Machinery and Equipment—

O	1.00	24.80	..	—24.80
R	23.80			

Augmentation of provision by Rs. 23.80 lakhs through reappropriation in March 1999 was due to increase in the rates of 'Machinery and Equipment'.

Last year, the entire provision of Rs. 8 lakhs was withdrawn.

Grant No. 15—*contd.*

125— Remodelling of Channels U.B.D.C. system to meet the revised water allowance—				
(13)08— Works expenditure—				
O	1.00			
		0.10	..	—0.10
R	—0.90			
127— Lining of Channel— (NABARD)—				
(14)08— Works expenditure—				
O	1.00			
		0.10	..	—0.10
R	—0.90			
129— Canal Irrigation Scheme—				
(15)08— Works expenditure—				
O	1.00			
		0.10	..	—0.10
R	—0.90			
120— Training abroad to Senior Officers of Irrigation Department (Computer aided design and training)—				
(16)08— Works expenditure—				
O	0.01			
		17.87	..	—17.87
R	17.86			
Augmentation of provision by Rs. 17.86 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.				
4705— Capital Outlay on Command Area Development—				
800— Other expenditure—				
(17)04— Renovation of existing water courses (on sharing basis) Punjab State Tubewell Corporation—				
O	2.00.00			
		50.00	..	—50.00
R	—1,50.00			

Reduction in provision by Rs. 1.50 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

Grant No. 15—contd.

4702—	Capital Outlay on Minor Irrigation—			
800—	Other Expenditure—			
(18)04—	Renovation/replacement of existing Tubewells—			
O	1,80.00	4.30.00	..	—4.30.00
R	2.50.00			

Augmentation of provision by Rs. 2.50 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

This is the fourth year in succession that the entire provision remained unutilized in respect of items at serial nos. 3 and 8.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4, 13, 16 and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 18) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
4701— Capital Outlay on Major and Medium Irrigation—			
01— Major Irrigation— Commercial—			
125— Lining of Channels—			
(1)08— Works expenditure— (Centrally Sponsored Scheme)			
O	11.83.00	11.83.00	25.80.50
			+13.97.50
Reasons for the final excess of Rs. 3.97.50 lakhs have not been intimated (August 1999).			
147— Low Dam in Kandi Area—			
(2)08— Works expenditure— (Centrally Sponsored Scheme)			
O	25.10	3.25.10	5.52.94
R	3.00.00		+2.27.84

Grant No. 15—*contd.*

Augmentation of provision by Rs. 3.00 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of Rs. 2.27.84 lakhs have not been intimated (August 1999).

125— Lining of Channels—

(3)01— Direction and
Administration—

O	1.45.18	1.45.18	5.85.64	+4.40.46
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There was a final excess of Rs. 3,40.42 lakhs and Rs. 3,71.26 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 4.40.46 lakhs have not been intimated (August 1999).

03— Medium Irrigation—
Commercial—

103— Extension and Improvement
of Shah Nehar—

(4)08— Works expenditure—

O	3.47.00			
		6.44.32	6.35.59	—8.73
R	2.97.32			

Augmentation of provision by Rs. 2,97.32 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

01— Major Irrigation—
Commercial—

125— Lining of Channels—

(5)03— Execution—

O	7.08.70	7.08.70	9.27.16	+2.18.46
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Reasons for the final excess of Rs. 2.18.46 lakhs have not been intimated (August 1999).

03— Medium Irrigation—
Commercial—

103— Extension and Improvement
of Shah Nehar—

(6)01— Direction and
Administration—

O	44.95	44.95	1.50.53	+1.05.58
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Last year too, there was a final excess of Rs. 66.94 lakhs.

Grant No. 15—*contd.*

Reasons for the final excess of Rs. 1.05.58 lakhs have not been intimated (August 1999).

112—	Providing Irrigation facilities to Punjab areas under SYL Project—				
(7)03—	Execution—				
	O	1,43.75	1.83.16	1.82.05	-1.11
	R	39.41			

Augmentation of provision by Rs. 39.41 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

01—	Major Irrigation— Commercial—				
125—	Lining of Channels—				
(8)02—	Supervision—				
	O	1.46.12	1.46.12	1.83.28	+37.16

Reasons for the final excess of Rs. 37.16 lakhs have not been intimated (August 1999).

03—	Medium Irrigation— Commercial—				
121—	Setting up of Punjab Irrigation Management Training Institute—				
(9)01—	Direction and Administration—				
	O	7.00	13.20	33.30	+20.10
	R	6.20			

Augmentation of provision by Rs. 6.20 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final excess of Rs. 20.10 lakhs have not been intimated (August 1999).

4711—	Capital Outlay on Flood Control Projects—				
01—	Flood Control—				
103—	Civil Works—				
(10)08—	Works expenditure— (Centrally Sponsored Scheme)				
	O	4.00.00	4.00.00	14.07.89	+10.07.89

There was a final excess of Rs. 6.41.35 lakhs during 1997-98 also.

Grant No. 15—*contd.*

Reasons for the final excess of Rs. 10,07.89 lakhs have not been intimated (August 1999).

4702— Capital Outlay on Minor Irrigation—				
800— Other Expenditure—				
(11)02— Share Capital to Punjab State Tubewell Corporation— (Deep Tubewell)				
O	9,85.10	11,35.10	14,15.00	+2,79.90
R	1,50.00			

Augmentation of provision by Rs. 1,50 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final excess of Rs. 2,79.90 lakhs have not been intimated (August 1999).

4705— Capital Outlay on Command Area Development—				
800— Other expenditure—				
(12)01— Lining of Water Courses II (Estt.) Punjab State Tubewell Corporation—				
O	8,00.00	11,20.00	9,57.50	-1,62.50
R	3,20.00			

Augmentation of provision by Rs. 3,20 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final saving of Rs. 1,62.50 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)	
4701— Capital Outlay on Major and Medium Irrigation—			
01— Major Irrigation— Commercial—			
143— Thein Dam— (Ranjit Sagar Dam)			
(1)06— Suspense—			
O		3,85,43.80	+3,85,43.80

Grant No. 15—contd.

03—	Medium Irrigation— Commercial—			
106—	Modernisation of existing Canals—			
(2)08—	Works expenditure— (Centrally Sponsored Scheme)			
O	..	..	12,54.97	+12,54.97
105—	Construction of New Distributories and minors—			
(3)08—	Works expenditure—			
O	..	..	9,98.57	+9,98.57
01—	Major Irrigation— Commercial—			
146—	Shahpur Kandi Project—			
(4)06—	Suspense—			
O	..	..	5,05.05	+5,05.05
129—	Unit-I-Bhakra Dam—			
(5)06—	Suspense—			
O	..	..	5,00.24	+5,00.24
141—	Sutlej Yamuna Link Canal Project—			
(6)08—	Works expenditure—			
O	..	..	3,40.58	+3,40.58
125—	Lining of Channels—			
(7)06—	Suspense—			
O	..	..	3,16.43	+3,16.43
03—	Medium Irrigation— Commercial—			
106—	Modernisation of existing Canals—			
(8)01—	Direction and Administration—			
O	..	..	2,38.64	+2,38.64

Grant No. 15—contd.

105— Construction of New Distributories and minors—				
(9)01— Direction and Administration—				
O	..	..	1,89.88	+1,89.88
01— Major Irrigation— Commercial—				
147— Low Dam in Kandi Area—				
(10)06— Suspense—				
O	..	..	1,77.29	+1,77.29
03— Medium Irrigation— Commercial—				
121— Setting up of Punjab Irrigation Management Training Institute—				
(11)08— Works expenditure— (Centrally Sponsored Scheme)				
O	..	..	1,73.47	+1,73.47
01— Major Irrigation— Commercial—				
147— Low Dam in Kandi Area—				
(12)01— Direction and Administration—				
O	..	..	1,05.14	+1,05.14
138— Beas Project Unit-II—				
(13)08— Works expenditure—				
O	..	..	89.71	+89.71
(14)06— Suspense—				
O	..	..	80.69	+80.69
129— Unit-I-Bhakra Dam—				
(15)07— Other expenditure—				
O	..	..	80.68	+80.68

Grant No. 15—contd.

03— Medium Irrigation— Commercial—				
120— Training abroad to Senior Officers of Irrigation Department— (Computer aided design and training)				
(16)08— Works expenditure— (Centrally Sponsored Scheme)				
O	..	..	39.33	+39.33
01— Major Irrigation— Commercial—				
141— Sutlej Yamuna Link Canal Project—				
(17)06— Suspense—				
O	..	..	27.42	+27.42
137— Beas Project-Unit-I—				
(18)08— Works expenditure—				
O	..	..	18.94	+18.94
139— Beas Transmission Project—				
(19)08— Works expenditure—				
O	..	..	18.31	+18.31
03— Medium Irrigation— Commercial—				
119— Communication System on Canals—				
(20)08— Works expenditure— (Centrally Sponsored Scheme)				
O	..	..	9.80	+9.80
120— Training abroad to Senior Officers of Irrigation Department— (Computer aided design and training)				
(21)01— Direction and Administration—				
O	..	..	7.48	+7.48
112— Providing Irrigation facilities to Punjab areas under S.Y.L. Project—				

Grant No. 15—contd.

(22)06—Suspense—					
O	..	..	6.57	+6.57	
103—	Extension and Improvement of Shah Nehar—				
(23)06—Suspense—					
O	..	..	3.68	+3.68	
123—	Construction of Syphen at R.D. No.79700— (Bist Doab)				
(24)01—Direction and Administration—					
O	..	..	3.22	+3.22	
01—	Major Irrigation— Commercial—				
125—	Lining of Channels—				
(25)05—Machinery and Equipment— (Centrally Sponsored Scheme)					
O	..	..	3.01	+3.01	
03—	Medium Irrigation— Commercial—				
119—	Communication System on Canals—				
(26)01—Direction and Administration—					
O	..	..	1.86	+1.86	
01—	Major Irrigation— Commercial—				
141—	Sutlej Yamuna Link Canal Project—				
(27)03—Execution—					
O	..	..	1.67	+1.67	
139—	Beas Transmission Project—				
(28)06—Suspense—					
O	..	..	1.58	+1.58	

Grant No. 15—contd.

137—	Beas Project-Unit-I—				
(29)06—	Suspense—				
	O	..	..	1.07	+1.07
4711—	Capital Outlay on Flood Control Projects—				
	03—	Drainage—			
	103—	Civil Works—			
(30)08—	Works expenditure— (Centrally Sponsored Scheme)				
	O	..	..	57,53.33	+57,53.33
799—	Suspense—				
(31)06—	Suspense—				
	O	..	..	33,75.49	+33,75.49
	01—	Flood Control—			
	799—	Suspense—			
(32)06—	Suspense—				
	O	..	..	10,61.19	+10,61.19
	03—	Drainage—			
	103—	Civil Works—			
(33)08—	Works expenditure—				
	O	..	..	7,62.18	+7,62.18
	001—	Direction and Administration—			
(34)01—	Direction and Administration—				
	O	..	..	2,55.62	+2,55.62
	103—	Civil Works—			
(35)05—	Machinery and Equipment—				
	O	..	..	1,78.30	+1,78.30
	001—	Direction and Administration—			

Grant No. 15—contd.

(36)02—Supervision—

O	8.72	+8.72
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01— Flood Control—

001— Direction and Administration—

(37)03—Execution—

O	3.92	+3.92
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6705— Loans for Command Area Development—

190— Loans to Public Sector and other undertakings—

(38)01—Loans to Punjab State Tubewell Corporation—

O	12,60.75	+12,60.75
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This is the fourth year in succession that the expenditure was incurred without provision of funds in respect of items at serial nos. 1, 2, 5, 10, 22, 24 and 26.

Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 4, 8, 9, 11 to 16, 18, 20, 23, 28 to 30, 32 and 36.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 38) have not been intimated (August 1999).

(xiv) **Review of Direction and Administration, Machinery and Equipment Charges in Irrigation Department under Major Heads "2701-Major and Medium Irrigation" and "4701-Capital Outlay on Major and Medium Irrigation":—**

The following table shows the figures of Direction and Administration and Machinery and Equipment Charges and their percentage of Works Outlay during 1996-97, 1997-98 and 1998-99:—

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Percentage of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
(In lakhs of rupees)						
1	2	3	4	5	6	7
Bhakra Canal	1996-97	1,59.52	8,53.55	0.06	5,35.07	0.03
	1997-98	1,26.53	11,57.54	0.07	9,14.83	0.05
	1998-99	1,44.18	11,20.72	0.07	7,77.31	0.05
Thein Dam	1996-97	2,13,03.41	73,50.48	-3,01.82	34.50	-1.42
	1997-98	2,19,12.06	1,11,06.53	5,50.36	50.68	2.51
	1998-99	1,53,66.41	1,49,62.91	5,91.96	97.37	3.85

Grant No. 15—contd.

Dholbaha	1996-97	57.97	83.04	..	1,43.24	..
Check	1997-98	..	..	..	..	..
Dam	1998-99	..	..	..	..	..
Shahpur	1996-97	4,96.28	2,52,19	..	50.81	..
Kandi	1997-98	8.55	2,51.66	..	29,43.39	..
Project	1998-99	0.67	3,88.18	..	5,79.37	..
Low Dam	1996-97	5,46.03	4,84.59	0.62	88.75	0.11
in Kandi	1997-98	6,85.37	5,77.87	10.91	84.31	1.59
Area	1998-99	5,52.94	7,15.16	..	1,29.34	..
Harike	1996-97	1,41.15	5,84.12	..	4,13.83	..
Project	1997-98	1,19.59	6,71.98	..	5,61.90	..
	1998-99	1,41.06	9,42.56	..	6,68.20	..
Sutlej	1996-97	16,00.96	5,93.04	..	37.04	..
Yamuna	1997-98	12,94.58	1,62.17	..	12.52	..
Link	1998-99	3,40.58	1.74	..	0.51	..
Project						
Open	1996-97	10,70.06	37,84.91	53.51	3,53.71	5.00
Canals	1997-98	10,73.04	40,90.28	4.86	3,81.18	0.45
	1998-99	6,97.94	54,46.65	1,54.52	7,80.39	22.14

Suspense transactions :— (i) The expenditure under this grant includes Rs. 4,59,11.42 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 debited to this sub-head pending their recovery or adjustment.

Grant No. 15—contd.

(ii) An analysis of 'Suspense' transactions in the grant in 1998-99 is given below:—

Head	Opening Balance + Debit — Credit	Debit	Credit	Closing Balance + Debit — Credit
(In lakhs of rupees)				
2701— Major and Medium Irrigation—				
Stock	+2,70.41	3,68.31	3,11.05	+3,27.67
Miscellaneous Works Advances	+9,23.04	8,22.31	5,77.45	+11,67.90
Total	+11,93.45	11,90.62	8,88.50	+14,95.57
2702— Minor Irrigation—				
Stock	+8.19	..	..	+8.19
Miscellaneous Works Advances	+5.96	..	0.03	+5.93
Total	+14.15	..	0.03	+14.12
2711— Flood Control and Drainage—				
Stock	—7.10*	74.21	94.55	—27.44*
Miscellaneous Works Advances	+0.32	44.25	44.37	+0.20
Total	—6.78	1,18.46	1,38.92	—27.24
4701— Capital Outlay on Major and Medium Irrigation—				
Stock	+1,30,38.65	2,34,26.81	1,97,33.08	+1,67,32.38
Miscellaneous Works Advances	+1,59,65.30	1,65,27.78	1,12,37.98	+2,12,55.10
Workshop Suspense	—7.32*	2,07.41	2,07.41	—7.32*
Total	+2,89,96.63	4,01,62.00	3,11,78.47	+3,79,80.16

Grant No. 15—concl.

4702— Capital Outlay on Minor Irrigation—				
Stock	+31.17	3.44	3.21	+31.40
Miscellaneous Works Advances	+5.23	0.22	1.37	+4.08
Total	+36.40	3.66	4.58	+35.48
4711— Capital Outlay on Flood Control Projects—				
Stock	+5,14.70	37,42.68	35,50.02	+7,07.36
Miscellaneous Works Advances	+9,88.92	6,94.00	6,79.13	+10,03.79
Total	+15,03.62	44,36.68	42,29.15	+17,11.15

*The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 16

Grant No. 16—Labour and Employment

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major head:				
2230— Labour and Employment				
Voted—				
Original	13,10,97,000	15,56,32,000	13,81,03,528	-1,75,28,472
Supplementary	2,45,35,000			
Amount surrendered during the year ..				
Charged—				
Original	50,000	50,000	30,000	-20,000
Supplementary	..			
Amount surrendered during the year ..				

Notes and comments—

(i) In view of the final saving of Rs.1,75.28 lakhs in the voted grant, the supplementary grant of Rs.2,45.35 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs.1,75.28 lakhs in the voted grant but no amount was surrendered by the department during the year..

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
.02— Employment Service—			
101— Employment Services—			
(1)01— Employment Exchange—			
O	4,04.90	4,13.53	-66.77
S	75.40		
	4,80.30		

Last year too, there was a final saving of Rs.24.48 lakhs.

Grant No. 16—contd.

Reasons for the final saving of Rs.66.77 lakhs have not been intimated (August 1999).

01— Labour—

102— Working conditions and Safety—

(2)02— Strengthening of
Directorate of factories—

O	45.12	45.12	10.85	-34.27
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Last year too, there was a final saving of Rs.36.30 lakhs.

Reasons for the final saving of Rs.34.27 lakhs have not been intimated (August 1999).

02— Employment Service—

800— Other expenditure—

(3)02— Unemployment allowance
to educated unemployed persons—

O	1,26.40	1,26.40	1,07.12	-19.28
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Last year too, there was a final saving of Rs.16.70 lakhs.

Reasons for the final saving of Rs.19.28 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(4)01— Directorate of Employment—

O	62.47	73.47	58.06	-15.41
S	11.00			

Reasons for the final saving of Rs.15.41 lakhs have not been intimated (August 1999).

01— Labour—

103— General Labour Welfare—

(5)01— Labour Welfare—

O	54.57	60.07	46.79	-13.28
S	5.50			

Reasons for the final saving of Rs.13.28 lakhs have not been intimated (August 1999).

101— Industrial Relations—

(6)01— Conciliation and Arbitration—

O	69.48	97.42	84.91	-12.51
S	27.94			

Grant No. 16—concl.

Reasons for the final saving of Rs.12.51 lakhs have not been intimated (August 1999).

(7)02— Enforcement of Labour Laws—				
O	1,50.40			
S	59.40			
		2,09.80	1,98.11	-11.69

Reasons for the final saving of Rs.11.69 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
02— Employment Service—			
001— Direction and Administration—			
02— Strengthening of Foreign Cell at Directorate—			
O	6.00	6.00	-6.00

Reasons for non-utilization of the entire provision have not been intimated (August 1999).

(v) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
01— Labour—			
102— Working conditions and Safety—			
01— Factory Inspectorate—			
O	1,04.06		
S	5.00		
	1,09.06	1,40.27	+31.21

Reasons for the final excess of Rs.31.21 lakhs have not been intimated (August 1999).

Grant No. 17

Grant No. 17—Local Government, Housing and Urban Development

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue:				
Major heads:				
2216—	Housing,			
2217—	Urban Development,			
3475—	Other General Economic Services and			
3604—	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted—				
	Original	59,88,32,000		
	Supplementary	28,15,33,000		
		88,03,65,000	60,77,65,691	—27,25,99,309
Amount surrendered during the year				..
Charged—				
	Original	10,000		
	Supplementary	..		
		10,000	..	—10,000
Amount surrendered during the year				..
Capital:				
Major heads:				
4216—	Capital Outlay on Housing,			
4217—	Capital Outlay on Urban Development,			
5475—	Capital Outlay on other General Economic Services and			
6216—	Loans for Housing			
	Original	86,77,33,000		
	Supplementary	45,86,92,000		
		1,32,64,25,000	47,54,14,931	—85,10,10,069

Grant No. 16—concl'd.

Reasons for the final saving of Rs.12.51 lakhs have not been intimated (August 1999).

(7)02— Enforcement of Labour Laws—

O	1,50.40			
S	59.40	2,09.80	1,98.11	-11.69

Reasons for the final saving of Rs.11.69 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
02— Employment Service—			
001— Direction and Administration—			
02— Strengthening of Foreign Cell at Directorate—			
O	6.00	6.00	-6.00

Reasons for non-utilization of the entire provision have not been intimated (August 1999).

(v) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
01— Labour—			
102— Working conditions and Safety—			
01— Factory Inspectorate—			
O	1,04.06		
S	5.00	1,40.27	+31.21

Reasons for the final excess of Rs.31.21 lakhs have not been intimated (August 1999).

Grant No. 17

Grant No. 17—Local Government, Housing and Urban Development

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2216—	Housing,			
2217—	Urban Development,			
3475—	Other General Economic Services and			
3604—	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted—				
	Original	59,88,32,000		
	Supplementary	28,15,33,000		
		88,03,65,000	60,77,65,691	—27,25,99,309
Amount surrendered during the year ..				
Charged—				
	Original	10,000		
	Supplementary	..		
		10,000	..	—10,000
Amount surrendered during the year ..				
Capital:				
Major heads:				
4216—	Capital Outlay on Housing,			
4217—	Capital Outlay on Urban Development,			
5475—	Capital Outlay on other General Economic Services and			
6216—	Loans for Housing			
	Original	86,77,33,000		
	Supplementary	45,86,92,000		
		1,32,64,25,000	47,54,14,931	—85,10,10,069

Grant No. 17—contd.

Amount surrendered during the year

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 27,25.99 lakhs in the voted grant, the supplementary grant of Rs. 28,15.33 lakhs obtained in March 1999 proved excessive.

(ii) There was an overall saving of Rs. 27,25.99 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
3604— Compensation and Assignments to Local Bodies and Panchayati Raj Institutions—			
200— Other Miscellaneous Compensations and Assignments—			
(1)01— Grant-in-aid to Municipal Committees/Corporations/Notified Area Committees in lieu of abolition of octroi in the State—			
O 45,00.00			
	71,97.00	45,17.85	—26,79.15
S 26,97.00			

Reasons for the final saving of Rs. 26,79.15 lakhs have not been intimated (August 1999).

2217— Urban Development—

80— General—

001— Direction and Administration—

(2)01— Urban Estates Directorate—

O 59.27	59.27	15.56	—43.71
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There was a final saving of Rs. 38.71 lakhs and Rs. 35.11 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 43.71 lakhs have not been intimated (August 1999).

Grant No. 17—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3475— Other General Economic Services—			
201— Land Ceilings— (other than Agricultural land)			
(1)01— Implementation of Provision of the Urban Land (Ceiling and Regulation) Act, 1976—			
O	5.37	5.37	—5.37
2216— Housing—			
03— Rural Housing—			
800— Other expenditure—			
(2)01— Village Housing Project Schemes—			
O	4.11	4.11	—4.11
102— Provision of house-site to Landless—			
(3)01— House-sites to the landless workers in the rural areas—			
O	2.63	2.63	—2.63
80— General—			
001— Direction and Administration—			
(4)01— Direction and Administration—			
O	2.61	2.61	—2.61

Last year too, the entire provision remained unutilized in the above cases at serial nos. 1 to 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 1999).

(vi) Excess occurred as under:—

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

Grant No. 17—contd.

2217— Urban Development—

80— General—

001— Direction and
Administration—

04— Town Planner—

O	7,02.31			
S	97.92	8,00.23	8,33.17	+32.94

There was a final excess of Rs. 19.21 lakhs and Rs. 41.21 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 32.94 lakhs have not been intimated (August 1999).

Capital:

(vii) In view of the final saving of Rs. 85,10.10 lakhs, the supplementary grant of Rs. 45,86.92 lakhs obtained in March 1999 proved unnecessary.

(viii) There was an overall saving of Rs. 85,10.10 lakhs but no amount was surrendered by the department during the year.

(ix) Saving [partly set off by excess under other head as mentioned in note (xi) below] occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4217— Capital Outlay on Urban Development—			
60— Other Urban Development Schemes—			
800— Other expenditure—			
(1)05— Prevention of Pollution of Sutlej River—			
O	15,00.00		
S	6,60.00	21,60.00	5,00.00
			—16,60.00

There was a final saving of Rs. 13,95.77 lakhs and Rs. 7,75 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 16.60 lakhs have not been intimated. (August 1999).

(2)03— Prevention of Pollution of Sutlej River—
(Centrally Sponsored Scheme)

Grant No. 17—contd.

O	15,00.00			
		21,60.00	5,00.00	-16,60.00
S	6,60.00			

There was a final saving of Rs. 16.61 lakhs and Rs. 7.75 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 16.60 lakhs have not been intimated (August 1999).

(3)04— Assistance to Urban slum
Development Programme—
(Centrally Sponsored Scheme)

O	9,04.00	9,04.00	6,75.00	-2,29.00
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Last year the entire provision of Rs. 7.05 lakhs remained unutilized.

Reasons for the final saving of Rs. 2.29 lakhs have not been intimated (August 1999).

(4)08— Integrated Development of
small and medium towns—
(Centrally Sponsored Scheme)

O	1,50.00	1,50.00	39.00	-1,11.00
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Reasons for the final saving of Rs. 1.11 lakhs have not been intimated (August 1999).

(5)02— Accelerated Urban Water
Supply Programme—
(Centrally Sponsored Scheme)

O	1,00.00			
		1,84.13	1,00.00	-84.13
S	84.13			

Last year the entire provision of Rs. 2.00 lakhs remained unutilized.

Reasons for the final saving of Rs. 84.13 lakhs have not been intimated (August 1999).

4216— Capital Outlay on Housing—

01— Government Residential Buildings—

800— Other expenditure—

(6)01— Grant-in-aid to ASUDA for
Development of Anandpur
Sahib and surrounding areas—

O	4,00.00			
		10,58.66	7,22.40	-3,36.26
S	6,58.66			

Reasons for the final saving of Rs. 3,36.26 lakhs have not been intimated (August 1999).

106— General Pool Accommodation—

Grant No. 17—contd.

(7)03— Residential buildings
for Government employees
at Chandigarh—

O	1,93.08	1,93.08	17.41	—1,75.67
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Last year too, there was a final saving of Rs. 1,59.42 lakhs.

Reasons for the final saving of Rs. 1,75.67 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
4217— Capital Outlay on Urban Development—			
60— Other Urban Development Schemes—			
800— Other expenditure—			
(1)08— Water Supply Scheme for Utilisation of Grants recommended by 10th Finance Commission—			
S	15,30.00	15,30.00	.. —15,30.00
(2)01— Swaran Jayanti Shehri Rozgar Yojna— (Centrally Sponsored Scheme)			
O	7,50.00	15,00.00	.. —15,00.00
S	7,50.00		
(3)03— Swaran Jayanti Shehri Rozgar Yojna—			
O	5,00.00	5,00.00	.. —5,00.00
(4)02— HUDCO Aided water supply and sewerage project for towns having population more than 20,000 to 1 lac—			
O	4,00.00	4,00.00	.. —4,00.00
(5)04— Accelerated Urban Water Supply Programme—			
O	1,00.00	1,84.13	.. —1,84.13
S	84.13		

Grant No. 17—contd.

(6)07— Fire Services recommended by 10th Finance Commission—				
O	90.00	1,50.00	..	—1,50.00
S	60.00			
(7)07— Improvement and widening of roads, construction of bridges and subways at Jalandhar— (Centrally Sponsored Scheme)				
S	1,00.00	1,00.00	..	—1,00.00
(8)06— Assistance to Urban Slum Development Programme—				
O	24.90	24.90	..	—24.90
4216— Capital Outlay on Housing—				
01— Government Residential Buildings—				
700— Other Housing—				
(9)04— Urban mapping of cities/ towns in Punjab through Aerial Photographs—				
O	25.00	25.00	..	—25.00
(10)05— Houses for retiring Government employees—				
O	20.00	20.00	..	—20.00
(11)03— Houses for Economically Weaker Section—				
O	10.00	10.00	..	—10.00

Last year also, the entire provision remained unutilized in respect of items at serial nos 4, 5, 6, 8 and 11.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (August 1999).

(xi) Excess occurred as under:—

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

Grant No. 17—concl'd.

4217— Capital Outlay on Urban Development—

60— Other Urban Development Schemes—

800— Other expenditure—

05— Water supply scheme for utilization of grants recommended by 10th Finance Commission— (Centrally Sponsored Scheme)

O	7,65.00	7,65.00	9,56.25	+1,91.25
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Reasons for the final excess of Rs. 1,91.25 lakhs have not been intimated (August 1999).

(xii) Suspense transactions:— No amount was debited under "Suspense" during the year. The nature of Suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

An analysis of "Suspense" transactions in the grant in 1998-99 together with the opening and closing balance is given below:—

Head	Opening balance + Debit — Credit	Debit	Credit	Closing balance +Debit — Credit
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(In lakhs of rupees)

Major head :

4217— Capital Outlay on Urban Development—

Stock	+23.22	+23.22
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Last year too, the same figure appeared.

Grant No. 18

Grant No. 18—Personnel and Administrative Reforms

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2051—	Public Service Commission and			
2070—	Other Administrative Services			
Voted—				
	Original	2,68,97,000		
	Supplementary	2,00,000		
		2,70,97,000	2,58,28,768	-12,68,232
Amount surrendered during the year ..				
Charged—				
	Original	1,03,17,000		
	Supplementary	77,12,000		
		1,80,29,000	1,76,83,158	-3,45,842
Amount surrendered during the year ..				
Capital:				
Major head:				
4070—	Capital Outlay on Other Administrative Services			
Voted—				
	Original	1,00,00,000		
	Supplementary	2,50,00,000		
		3,50,00,000	2,50,00,000	-1,00,00,000
Amount surrendered during the year ..				

*Notes and comments—***Revenue:**

- (i) In view of the final saving of Rs.12.68 lakhs in the voted grant, the supplementary grant of Rs.2 lakhs obtained in March 1999 proved excessive.
- (ii) There was an overall saving of Rs.12.68 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)]

Grant No. 18-contd.

below] occurred mainly under the following head:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2051— Public Service Commission—			
103— Staff Selection Commission—			
01— Subordinate Services Selection Board—			
O	1,66.97	1,45.29	—21.68

There was a final saving of Rs.68.88 lakhs during 1997-98 also.

Reasons for the final saving of Rs.21.68 lakhs have not been intimated (August 1999).

(iv) Excess occurred under the following head:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2070— Other Administrative Services—			
003— Training—			
01— Training			
O	1,02.00	1,13.00	+9.00
S	2.00		

There was a final excess of Rs.16 lakhs during 1997-98 also.

Reasons for the final excess of Rs.9 lakhs have not been intimated (August 1999).

Capital:

(v) There was an overall saving of Rs. 1,00 lakhs but no amount was surrendered by the department during the year.

(vi) Saving occurred under the following head:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4070— Capital Outlay on Other Administrative Services—			

Grant No. 18—concl.

003— Training—

01— Establishment of
Administrative
Training Institute—

O	1,00.00			
S	2,50.00	3,50.00	2,50.00	-1,00.00

Reasons for the final saving of Rs. 1,00 lakhs have not been intimated (August 1999).

Grant No. 19

Grant No. 19—Planning

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
3451— Secretariat— Economic Services and				
3454— Census Surveys and Statistics				
Voted—				
Original	2,99,18,89,000			
		2,99,18,89,000	1,02,21,54,212	-1,96,97,34,788
Supplementary	..			
Amount surrendered during the year				
..				
<i>Charged—</i>				
Original	1,000			
		1,000	8	-992
Supplementary	..			
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major head:				
5475— Capital Outlay on other General Economic Services				
Original	2,54,89,74,000			
		2,54,89,75,000	67,01,49,523	-1,87,88,25,477
Supplementary	1,000			
Amount surrendered during the year				
..				

*Notes and comments—***Revenue:**

(i) There was an overall saving of Rs.1,96,97.35 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 head as mentioned in note (iv) below] occurred mainly under:—

Grant No. 19—contd.

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
3451— Secretariat— Economic Services—			
101— Planning Commission— Planning Board—			
(1)04— Formulation of District Plan at the District Headquarters—			
O	2,74,85.80	2,74,85.80	91,87.13
			—1,82,98.67

There was a final saving of Rs.26,39.57 lakhs and Rs.12,92.83 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs.1,82,98:67 lakhs have not been intimated (August 1999).

(2)05— Introduction of Computerisation
in Punjab Government offices—

O	4,20.00	4,20.00	96.61	—3,23.39
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Reasons for the final saving of Rs.3,23.39 lakhs have not been intimated (August 1999).

(3)02— Strengthening of Planning
Machinery in the State—

O	60.00	60.00	33.18	—26.82
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Last year the entire provision remained unutilized.

Reasons for the final saving of Rs.26.82 lakhs have not been intimated (August 1999).

3454— Census Surveys
and Statistics—

02— Surveys and Statistics—

204— Central Statistical
Organisation—

(4)01— Economic Advice
and Statistics—

O	5,66.91	5,66.91	5,04.47	—62.44
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There was a final saving of Rs.29.56 lakhs and Rs.61.88 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 62.44 lakhs have not been intimated (August 1999).

(5)08— Strengthening of Statistical

Grant No. 19—contd.

machinery at Sub-Divisional level—

O	70.00	70.00	47.20	-22.80
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Last year too, there was a final saving of Rs.15.77 lakhs.

Reasons for the final saving of Rs.22.80 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving
(In lakhs of rupees)			
3451— Secretariat— Economic Services—			
101— Planning Commission— Planning Board—			
(1)12— Area Specific employment generation—			
O	5,00.00	5,00.00	-5,00.00
(2)07— Construction of building of Punjab State Planning Board at Chandigarh—			
O	2,50.00	2,50.00	-2,50.00
Last year too, the entire provision remained unutilized.			
(3)13— Border Area Development Programme—			
O	1,00.00	1,00.00	-1,00.00
(4)10— Assistance to Non- Government Organisations—			
O	80.00	80.00	-80.00
Last year too, the entire provision remained unutilized.			
(5)09— Pilot Study/appraisal of Plan Project Scheme of the Department—			
O	10.00	10.00	-10.00
Last year too, the entire provision remained unutilized.			
(6)11— Introduction of Modern Innovative technical improvement and transparency of the Department dealing with Public—			

Grant No. 19—contd.

O	10.00	10.00	..	-10.00
3454— Census Surveys and Statistics—				
02— Surveys and Statistics—				
204— Central Statistical Organisation—				
(7)05— Setting up of Socio-Economic Research Analysis Unit—				
O	8.00	8.00	..	-8.00
Last year the entire provision was withdrawn.				
(8)09— Estimates of District Income of Punjab—				
O	5.00	5.00	..	-5.00
Last year the entire provision was withdrawn.				
(9)11— Strengthening of Statistical Machinery at Block Level—				
O	5.00	5.00	..	-5.00
Last year the entire provision was withdrawn.				
(10)10—Strengthening of Ministerial staff at Headquarters—				
O	4.00	4.00	..	-4.00
Last year the entire provision was withdrawn.				
(11)07—Strengthening of National Sample Survey wing at Headquarters—				
O	4.00	4.00	..	-4.00
Last year the entire provision was withdrawn.				
(12)06—Holding of Seminar—				
O	2.20	2.20	..	-2.20
Last year too, the entire provision remained unutilized.				

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 1999).

(iv) Excess occurred as under:—

Grant No. 19—concl.

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
3454— Census Surveys and Statistics—			
02— Surveys and Statistics—			
204— Central Statistical Organisation—			
13— Conduct of 4th Economic Census Survey in Punjab in 1996— (Centrally Sponsored Scheme)			
O 12.00	12.00	67.20	+55.20

Reasons for the final excess of Rs.55.20 lakhs have not been intimated (August 1999).

Capital:

(v) There was an overall saving of Rs.1,87,88.25 lakhs but no amount was surrendered by the department during the year.

(vi) Saving occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
5475— Capital Outlay on other General Economic Services—			
112— Statistics—			
01— Formulation of District Plan at District Headquarters—			
O 2,54,89.74			
S 0.01	2,54,89.75	67,01.50	-1,87,88.25

There was a final saving of Rs.72,34.16 lakhs and Rs.6,38.53 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs.1,87,88.25 lakhs have not been intimated (August 1999).

Grant No. 20

Grant No. 20—Programme Implementation

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major head:				
3451— Secretariat— Economic Services				
Original	5,00,000			
		5,00,000	..	—5,00,000
Supplementary	..			
Amount surrendered during the year (March 1999)				5,00,000

Notes and comments—

- (i) The entire budget provision was surrendered in March 1999 due to non-filling of posts.
- (ii) This is the ninth year in succession where the saving occurred from 80 to 100 percent, which reflects injudicious planning and defective control over budgetary system.

Grant No. 21

Grant No. 21—Public Works

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2059— Public Works,			
2202— General Education,			
2203— Technical Education,			
2210— Medical and Public Health,			
2215— Water Supply and Sanitation,			
2216— Housing,			
2401— Crop Husbandry,			
2403— Animal Husbandry,			
2515— Other Rural Develop- ment Programmes and			
3054— Roads and Bridges			
Voted—			
Original	4,82,49,88,000		
Supplementary	..		
	4,82,49,88,000	6,46,17,99,546	+1,63,68,11,546
Amount surrendered during the year			
Charged—			
Original	2,23,00,000.		
Supplementary	4,00,000		
	2,27,00,000	98,31,753	-1,28,68,247
Amount surrendered during the year			
Capital:			
Major heads:			
4059— Capital Outlay on Public Works,			

Grant No. 21—contd.

- 4202— Capital Outlay on
Education, Sports,
Art and Culture,
- 4210— Capital Outlay on
Medical and Public
Health,
- 4235— Capital Outlay on
Social Security and
Welfare,
- 4250— Capital Outlay on
other Social Services,
- 4403— Capital Outlay on
Animal Husbandry,
- 4851— Capital Outlay on
Village and Small
Industries,
- 5053— Capital Outlay on
Civil Aviation
and
- 5054— Capital Outlay on
Roads and Bridges

Voted—

Original	1,88,97,26,000			
Supplementary	37,73,56,000	2,26,70,82,000	1,51,95,28,150	-74,75,53,850

Amount surrendered during the year

Notes and comments—**Revenue:**

- (i) The excess of Rs. 1,63,68,11,546 over the voted grant requires regularisation.
- (ii) The expenditure in the revenue portion of the grant does not include Rs. 7 crores spent out of an advance from the Contingency Fund sanctioned in March 1999 but not recouped to the fund till the close of the year.
- (iii) Excess [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving —
2059— Public Works—			

(In lakhs of rupees)

Grant No. 21—contd.

There was an excess of Rs. 10,99.05 lakhs and Rs. 11,84.35 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 13,33.12 lakhs have not been intimated (August 1999).

60— Other Buildings—

(3)053—Maintenance and Repairs—

O	26,34.94	26,34.94	36,09.96	+9,75.02
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There was an excess of Rs. 8,18.96 lakhs and Rs. 9,70.66 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 9,75.02 lakhs have not been intimated (August 1999).

80— General—

001— Direction and Administration—

(4)02— Supervision—

O	5,32.23	5,32.23	6,86.21	+1,53.98
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There was an excess of Rs. 72.77 lakhs and Rs. 1,56.54 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,53.98 lakhs have not been intimated (August 1999).

(5)01— Direction—

O	4,99.75	4,99.75	6,46.38	+1,46.63
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There was an excess of Rs. 33.50 lakhs and Rs. 14.79 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,46.63 lakhs have not been intimated (August 1999).

(6)07— Architecture—

O	2,45.52	2,45.52	3,01.16	+55.64
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Reasons for the final excess of Rs. 55.64 lakhs have not been intimated (August 1999).

2215— Water Supply and Sanitation—

01— Water Supply—

799— Suspense—

(7)01— Suspense—

O	9,12.54	9,12.54	38,66.81	+29,54.27
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There was an excess of Rs. 27,42.54 lakhs and Rs. 21,88.29 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 21—contd.

Reasons for the final excess of Rs. 29,54.27 lakhs have not been intimated (August 1999).

The budget provision under this head was for a gross amount of Rs. 9,12.54 lakhs. The budget also anticipated recoveries of Rs.9,12.54 lakhs which are adjusted in the accounts as reduction of expenditure.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1988-89 to 1998-99 :—

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
(In lakhs of rupees)								
1988-89	9,07.83	26,91.09	17,83.26	6,49.70	26,23.72	19,74.02	..	+67.37
1989-90	10,88.00	26,92.58	16,04.58	6,75.57	24,80.44	18,04.87	..	+2,12.14
1990-91	8,20.13	22,42.75	14,22.62	8,20.13	19,23.42	11,03.29	..	+3,19.33
1991-92	8,20.13	37,59.51	29,39.38	8,20.13	35,66.37	27,46.24	..	+1,93.14
1992-93	8,20.13	52,00.68	43,80.55	8,20.13	47,78.31	39,58.18	..	+4,22.37
1993-94	8,20.13	25,39.95	17,19.82	8,20.13	24,60.02	16,39.89	..	+79.93
1994-95	8,77.54	34,52.97	25,75.43	8,77.54	32,46.14	23,68.60	..	+2,06.83
1995-96	8,77.54	45,40.65	36,63.11	8,77.54	41,89.43	33,11.89	..	+3,51.22
1996-97	8,77.54	36,20.08	27,42.54	8,77.54	38,59.57	29,82.03	..	-2,39.49
1997-98	9,12.54	31,00.83	21,88.29	9,12.54	30,45.04	21,32.50	..	+55.79
1998-99	9,12.54	38,66.81	29,54.27	9,12.54	33,84.41	24,71.87	..	+4,82.40

800— Other expenditure—

(8)01— Maintenance of Works—

O	33,24.88	33,24.88	58,53.66	+25,28.78
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There was an excess of Rs. 16,94.14 lakhs and Rs. 25,35.04 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 25,28.78 lakhs have not been intimated (August 1999).

02— Sewerage and Sanitation—

105— Sanitation Services—

Grant No. 21—contd.

(9)01— Sanitation—

O	3,54.11	3,54.11	8,85.51	+5,31.40
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Reasons for the final excess of Rs. 5,31.40 lakhs have not been intimated (August 1999).

01— Water Supply—

102— Rural Water Supply Programmes—

(10)01—Rural Water Supply—

O	18,56.33	18,56.33	21,51.01	+2,94.68
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There was an excess of Rs. 7,19.96 lakhs and Rs. 5,37.43 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 2,94.68 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(11)01—Direction—

O	2,03.98	2,03.98	2,65.03	+61.05
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There was an excess of Rs. 48.49 lakhs and Rs. 1,21.66 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 61.05 lakhs have not been intimated (August 1999).

(12)02—Supervision—

O	2,77.50	2,77.50	3,16.26	+38.76
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There was an excess of Rs. 73.30 lakhs and Rs. 53.23 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 38.76 lakhs have not been intimated (August 1999).

3054— Roads and Bridges—

80— General—

(13)799—Suspense—

O	7,00.00	7,00.00	33,75.41	+26,75.41
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There was an excess of Rs. 22,07.48 lakhs and Rs. 20,52.94 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 26,75.41 lakhs have not been intimated (August 1999).

03— State Highways—

337— Road Works—

Grant No. 21—contd.

(14)01—Road Works—

O	20,99.98	20,99.98	32,76.14	+11,76.16
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There was an excess of Rs. 18,28.36 lakhs and Rs. 12,52.78 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 11,76.16 lakhs have not been intimated (August 1999).

01— National Highways—

337— Road Works—

(15)01—Road Works—

O	5,00.00	5,00.00	13,97.89	+8,97.89
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There was an excess of Rs. 2,89.94 lakhs and Rs. 4,99.47 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 8,97.89 lakhs have not been intimated (August 1999).

04— District and Other Roads—

800— Other expenditure—

(16)01—District Roads—

O	30,31.87	30,31.87	31,98.36	+1,66.49
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Reasons for the final excess of Rs. 1,66.49 lakhs have not been intimated (August 1999).

80— General—

(17)800—Other expenditure—

O	2.00	2.00	1,17.67	+1,15.67
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There was an excess of Rs. 1,33.88 lakhs and Rs. 1,85.11 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 1,15.67 lakhs have not been intimated (August 1999).

797— Transfers to/from Reserve Fund/
Deposit Account—(18)01—Amount transferred to Subvention
from Central Road Fund—

O	1,00.00	1,00.00	1,92.81	+92.81
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There was an excess of Rs. 10 lakhs and Rs. 43 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 92.81 lakhs have not been intimated (August 1999).

01— National Highways—

Grant No. 21—contd.

101— National Highways—
Permanent Bridges—

(19)01—Bridges—

O	50.00	50.00	75.23	+25.23
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Reasons for the final excess of Rs. 25.23 lakhs have not been intimated (August 1999).

2216— Housing—

01— Government Residential Buildings—

106— General Pool Accommodation—

(20)06—Other expenditure—

O	2,11.70	2,11.70	2,62.41	+50.71
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Reasons for the final excess of Rs. 50.71 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
3054— Roads and Bridges—			
80— General—			
001— Direction and Administration—			
(1)01— Direction-Establishment Charges transferred on Prorata basis to the Major head "3054-Roads and Bridges"—			
O	..	38,22.14	+38,22.14
052— Machinery and Equipment—			
(2)03— Transfer of Charges on Prorata basis to Major head "3054-Roads and Bridges"—			
O	..	1,37.25	+1,37.25
03— State Highways—			
(3)800—Other expenditure—			
O	..	82.64	+82.64
80— General—			

Grant No. 21—contd.

052— Machinery and Equipment—			
(4)01— New Supply—			
O	..	..	11.88 +11.88
2515— Other Rural Development Programmes—			
(5)799— Suspense—			
O	..	..	13,01.05 +13,01.05
2216— Housing—			
01— Government Residential Buildings—			
106— General Pool Accommodation—			
(6)01— Direction -Establishment charges transferred on Prorata basis to the Major head "2216-Housing—"			
O	..	..	3,23.92 +3,23.92
(7)04— Machinery and Equipment—			
O	..	..	11.63 +11.63
2059— Public Works—			
60— Other Buildings—			
052— Machinery and Equipment—			
(8)03— Repair and Carriage—			
O	..	..	25.58 +25.58

Last year too, expenditure was incurred without provision of funds in the above cases at serial nos. 1,2,4,5 and 6.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 8) have not been intimated (August 1999).

(vi) Saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2059— Public Works—			
80— General—			

Grant No. 21—contd.

001— Direction and Administration—

(1)03— Execution—

O	92,10.22	92,10.22	75,50.66	-16,59.56
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There was a final saving of Rs. 16,55.56 lakhs and Rs. 14,05.52 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 16,59.56 lakhs have not been intimated (August 1999).

60— Other Buildings—

051— Construction—

(2)07— Other Administrative Services—

O	33.21	33.21	2.04	-31.17
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There was a final saving of Rs. 51.79 lakhs and Rs. 10.38 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 31.17 lakhs have not been intimated (August 1999)

2401— Crop Husbandry—

800— Other expenditure—

(3)01— Buildings—

O	52.04	52.04	0.88	-51.16
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Last year too, there was a final saving of Rs. 66.47 lakhs.

Reasons for the final saving of Rs. 51.16 lakhs have not been intimated (August 1999).

3054— Roads and Bridges—

04— District and Other Roads—

800— Other expenditure—

(4)02— Rural Roads—

O	20,61.67	20,61.67	20,30.13	-31.54
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Reasons for the final saving of Rs. 31.54 lakhs have not been intimated (August 1999).

2210— Medical and Public Health—

80— General—

800— Other expenditure—

(5)01— Buildings—

O	22.50	22.50	6.95	-15.55
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Grant No. 21—contd.

Last year too, there was a final saving of Rs. 13.97 lakhs.

Reasons for the final saving of Rs. 15.55 lakhs have not been intimated (August 1999).

2202— General Education—

80— General—

800— Other expenditure—

(6)01— Buildings—

O	16.32	16.32	3.29	-13.03
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There was a final saving of Rs. 10.05 lakhs and Rs. 10.81 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 13.03 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2215— Water Supply and Sanitation—			
01— Water Supply—			
102— Rural Water Supply Programmes—			
(1)01— Rural Water Supply— (Centrally Sponsored Scheme)			
O	1,32,15.33	1,32,15.33	.. -1,32,15.33
02— Sewerage and Sanitation—			
(2)107— Sewerage Services—			
O	13,00.00	13,00.00	.. -13,00.00
2401— Crop Husbandry—			
800— Other expenditure—			
(3)01— Buildings— (Centrally Sponsored Scheme)			
O	36.00	36.00	.. -36.00
3054— Roads and Bridges—			
80— General—			

Grant No. 21—contd.

(4)107—Railway Safety Works—

O	30.00	30.00	..	-30.00
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2216— Housing—

01— Government Residential Buildings—

700— Other Housing—

(5)06— Other expenditure—

O	2.86	2.86	..	-2.86
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Last year too, the entire provision in the above cases at serial nos. 2,3 and 5 remained unutilized.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 1999).

Charged-

(vii) In view of the final saving of Rs. 1,28.68 lakhs in the charged appropriation, the supplementary appropriation of Rs. 4 lakhs obtained in March 1999 proved unnecessary.

(viii) There was an overall saving of Rs. 1,28.68 lakhs in the charged appropriation but no amount was surrendered by the department.

(ix) Saving in the charged appropriation occurred mainly under the following heads:—

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

3054— Roads and Bridges—

03— State Highways—

800— Other expenditure—

O	1,20.00	1,20.00	34.04	-85.96
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Last year too, there was a final saving of Rs. 2,16.99 lakhs.

Reasons for the final saving of Rs. 85.96 lakhs have not been intimated (August 1999).

(x) An instance where the entire appropriation remained unutilized is given below:—

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

2059— Public Works—

Grant No. 21—contd.

60— Other Buildings—

053— Maintenance and Repairs—

O	40.00	40.00	..	-40.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

Capital:

(xi) There was an overall saving of Rs. 74.75.54 lakhs in the voted grant but no amount was surrendered by the department during the year.

(xii) In view of the final saving of Rs. 74.75.54 lakhs in the voted grant, the supplementary grant of Rs. 37,73.56 lakhs obtained in March 1999 proved unnecessary.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
5054— Capital Outlay on Roads and Bridges—			
03— State Highways—			
(1)800— Other expenditure—			
O	13,16.06		
S	37,73.52	67,20.56	9,26.81
R	16,30.98		-57,93.75

Augmentation of provision by Rs. 16,30.98 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds to the NABARD assisted projects.

Last year too, there was a final saving of Rs. 37.68 lakhs.

Reasons for the final saving of Rs. 57,93.75 lakhs have not been intimated (August 1999).

01— National Highways—

337— Road Works—

(2)01— Externally Aided Schemes—

O	65,00.00	50,00.00	46,66.69	-3,33.31
R	-15,00.00			

Reduction in provision by Rs. 15,00 lakhs through reappropriation in March 1999 was due to curtailment of the scheme by the Government.

Grant No. 21—contd.

Reasons for the final saving of Rs. 3,33.31 lakhs have not been intimated (August 1999).

(3)02— Other schemes—

O	11,90.00	11,90.00	6,75.23	—5,14.77
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Reasons for the final saving of Rs. 5,14.77 lakhs have not been intimated (August 1999).

4059— Capital Outlay on
Public Works—

80— General—

(4)051— Construction—

O	23,99.00	23,74.00	10,38.24	—13,35.76
R	—25.00			

Reduction in provision by Rs. 25 lakhs through reappropriation in March 1999 was due to less release of funds for the construction of Divisional offices, District/Tehsil Complex and Jails (Rs. 2,25 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for construction of Courts (Rs. 2,00 lakhs).

There was a final saving of Rs. 2,87.82 lakhs and Rs. 6,76.44 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 13,35.76 lakhs have not been intimated (August 1999).

4210— Capital Outlay on Medical
and Public Health—

01— Urban Health Services—

(5)110— Hospital and Dispensaries—

O	5,00.00			
S	0.01	5,62.30	1,23.17	—4,39.13
R	62.29			

Augmentation of provision by Rs. 62.29 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for (i) expansion/improvement of Shri Guru Gobind Singh Medical and Nursing College at Faridkot (Rs. 62.30 lakhs) and (ii) expansion/improvement of Rajindra Hospital, Patiala (Rs. 29.99 lakhs), partly set off by saving due to less release of funds by Government for expansion/improvement of Shri Guru Teg Bahadur Hospital, Amritsar (Rs. 30 lakhs).

Reasons for the final saving of Rs. 4,39.13 lakhs have not been intimated (August 1999).

4403— Capital Outlay on
Animal Husbandry—101— Veterinary Services
and Animal Health—

Grant No. 21—contd.

(6)01— Veterinary Hospital—

O	3,24.00	3,24.00	5.73	—3,18.27
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Reasons for the final saving of Rs. 3,18.27 lakhs have not been intimated (August 1999).

102— Cattle and Buffalo
Development—(7)01— Bull Station-cum-
Semen Bank—

O	15.00		2.31	+2.31
R	—15.00			

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-release of the funds by the Planning department.

4202— Capital Outlay on
Education, Sports,
Art and Culture—

04— Art and Culture—

(8)800— Other expenditure—
(Centrally Sponsored Scheme)

O	5,00.00		3,00.00	+3,00.00
R	—5,00.00			

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-release of funds for 'Dashmesh Academy of Sports at Shri Anandpur Sahib' by the Government of India.

Reasons for the final excess of Rs. 3,00 lakhs have not been intimated (August 1999).

02— Technical
Education—

(9)104— Polytechnics—

O	3,00.00	1,00.00	1,81.72	+81.72
R	—2,00.00			

Reduction in provision by Rs. 2,00 lakhs through reappropriation in March 1999 was due to less-release of funds for 'Starting of new courses in emerging technologies' by the Government.

There was a final saving of Rs. 55.11 lakhs and Rs. 3,22.12 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 81.72 lakhs have not been intimated.(August-1999).

.01— General Education—

Grant No. 21—contd.

(10)203— University and Higher Education—

O	2,60.00			
		2,32.00	1,83.40	—48.60
R	—28.00			

Reduction in provision by Rs. 28 lakhs through reappropriation in March 1999 was due to (i) less release of funds for expansion of facilities in Government colleges (Rs. 18 lakhs), and (ii) improvement of existing colleges (Rs. 10 lakhs) by the Government.

Last year too, there was a final saving of Rs. 1,87.17 lakhs.

Reasons for the final saving of Rs. 48.60 lakhs have not been intimated (August 1999).

02— Technical Education—

(11)105— Engineering/Technical Colleges and Institutes—

O	75.00			
		35.00	67.47	+32.47
R	—40.00			

Reduction in provision by Rs. 40 lakhs through reappropriation in March 1999 was due to less release of funds for 'Development of Special Trade Institute' by the Government.

Reasons for the final excess of Rs. 32.47 lakhs have not been intimated (August 1999).

4250— Capital Outlay on other Social Services—

201— Labour—

(12)01—Buildings—

O	2,50.00			
S	0.02	40.00	1,62.55	+1,22.55
R	—2,10.02			

Reduction in provision by Rs. 2,10.02 lakhs through reappropriation in March 1999 was due to less release of funds for 'Opening of New I.T.I.'s in rural unrepresented areas' by the Government (Rs. 2,20 lakhs), partly set off by excess due to Post-budget decision of the Government to provide more funds for the schemes "Opening of I.T.I.'s for Girls" (Rs. 4.99 lakhs) and "Establishment of High-Tech Training" (Rs. 4.99 lakhs).

Reasons for the final excess of Rs. 1,22.55 lakhs have not been intimated (August 1999).

5053— Capital Outlay on Civil Aviation—

02— Air Ports—

Grant No. 21—contd.

(13)102—Aerodromes—

O	2,00.00			
R	-32.86	1,67.14	1,39.01	-28.13

Reduction in provision by Rs. 32.86 lakhs through reappropriation in March 1999 was due to less release of funds for 'Construction of International Airport and other infrastructure at Amritsar' by the Government.

There was a final saving of Rs. 22.73 lakhs and Rs. 56.56 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 28.13 lakhs have not been intimated (August 1999).

4235— Capital Outlay on Social Security and Welfare—

02— Social Welfare—

(14)102—Child Welfare—

O	9.00			
R	5.37	14.37	0.73	-13.64

Augmentation of provision by Rs. 5.37 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme 'Enforcement of Juvenile Act, 1986.'

Reasons for the final saving of Rs. 13.64 lakhs have not been intimated (August 1999).

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

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

4403— Capital Outlay on Animal Husbandry—

102— Cattle and Buffalo Development—

(1)01— Bull Station-cum-Semen Bank—
(Centrally Sponsored Scheme)

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

(2)01— Strengthening of Polytechnics for Animal Husbandry and Agriculture Training—

O	1.00	1.00	..	-1.00
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Grant No. 21—contd.

5054— Capital Outlay on
Roads and Bridges—02— Strategic and Border
Roads—

337— Road Works—

(3)01— Major Works—

O	40.00	40.00	..	-40.00
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101— Bridges—

(4)01— Major Works—

O	10.00	30.00	..	-30.00
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R	20.00			
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Augmentation of provision by Rs. 20 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for 'Major Works'.

05— Road of Inter State or
Economic Importance—

102— Bridges—

(5)01— Minor Works—

O	0.10	1,70.00	..	-1,70.00
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R	1,69.90			
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Augmentation of provision by Rs. 1,69.90 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for 'Minor Works'.

4235— Capital Outlay on Social
Security and Welfare—

02— Social Welfare—

(6)102— Child Welfare—
(Centrally Sponsored Scheme)

O	9.00	14.37	..	-14.37
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R	5.37			
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Augmentation of provision by Rs. 5.37 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for 'Enforcement of Juvenile Justice Act, 1986.'

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 1999).

Grant No. 21—contd.

(xv) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
5054— Capital Outlay on Roads and Bridges—			
01— National Highways—			
101— Permanent Bridges—			
(1)02— Other schemes—			
O 10.00			
R 2,99.90	3,09.90	5,47.40	+2,37.50
Augmentation of provision by Rs. 2,99.90 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds under the scheme.			
Reasons for the final excess of Rs. 2,37.50 lakhs have not been intimated (August 1999).			
03— State Highways—			
(2)101— Bridges—			
O 17,50.00	17,50.00	21,85.02	+4,35.02
Reasons for the final excess of Rs. 4,35.02 lakhs have not been intimated (August 1999).			
(3)337— Road Works—			
O 23,80.00	23,80.00	24,64.70	+84.70
Reasons for the final excess of Rs. 84.70 lakhs have not been intimated (August 1999).			
01— National Highways—			
101— Permanent Bridges—			
(4)03— Works Financed from National Highway Permanent Bridge fee Fund—			
O 0.10			
R 79.27	79.37	4.86	+74.51
Augmentation of provision by Rs. 79.27 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.			
Reasons for the final excess of Rs. 74.51 lakhs have not been intimated (August 1999).			

Grant No. 21—contd.

4059— Capital Outlay on Public Works—

80— General—

(5)051— Construction—
(Centrally Sponsored Scheme)

O	7,00.00			
S	0.01	9,77.81	9,49.42	-28.39
R	2,77.80			

Augmentation of provision by Rs. 2,77.80 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for construction of 'Courts' (Rs. 2,00 lakhs) and 'Modernisation of Prison Administration' (Rs. 77.80 lakhs).

Reasons for the final saving of Rs. 28.39 lakhs have not been intimated (August 1999).

4210— Capital Outlay on Medical
and Public Health—03— Medical Education,
Training and Research—

(6)105— Allopathy—

O	12.00	12.00	98.78	+86.78
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Reasons for the final excess of Rs. 86.78 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
5054— Capital Outlay on Roads and Bridges—			
03— State Highways—			
001— Direction and Administration—			
(1)01— Establishment Charges transferred from Revenue—			
O	..	4,17.05	+4,17.05
4202— Capital Outlay on Education, Sports, Art and Culture—			
01— General Education—			
(2)202— Secondary Education—			

Grant No. 21—contd.

0	10.97	+10.97
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Last year too, the expenditure was incurred without budget provision in respect of the item at serial no. 1.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 1999).

(xvii) Subvention from Central Road Fund :—

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a Fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on Road Development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this grant (Grant No. 21— Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of Rs. 1,92.81 lakhs was received and expenditure amounting to Rs. 1,15.77 lakhs was adjusted against deposit account during the year 1998-99. The balance at the credit of deposit account on 31st March 1999 was Rs. 4,99.02 lakhs.

(xviii) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch —

Machinery and Equipment charges compared to the works expenditure for 1996-97, 1997-98 and 1998-99 were as under :—

	1996-97	1997-98	1998-99
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	75,42.98	1,22,71.50	1,16,62.39
Machinery and Equipment Charges	(—)92.09	(—)75.30	36.19

(xix) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch—

The percentage of Establishment Charges to Works expenditure for 1996-97, 1997-98 and 1998-99 are given below:—

	1996-97	1997-98	1998-99
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	75,42.98	1,22,71.50	1,16,62.39
Establishment Charges	56,68.81	71,92.14	85,04.56
Percentage of establishment charges to Works expenditure	75.15	59	73

Grant No. 21—contd.

(xx) **Suspense transactions** — The expenditure under the grant includes Rs. 2,17,16.65 lakhs under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15—Irrigation and Power".

An analysis of Suspense transactions in this grant for 1998-99 together with the opening and closing balance is given below:—

Head	Opening balance + Debit — Credit	Debit	Credit	Closing balance + Debit — Credit
(In lakhs of rupees)				
2059— Public Works—				
Stock	+36,29.11	84,88.08	82,80.19	+38,37.00
Miscellaneous Works Advances	+48,40.59	46,85.30	39,95.53	+55,30.36
Total	+84,69.70	1,31,73.38	1,22,75.72	+93,67.36
2215— Water Supply and Sanitation—				
Stock	+20,96.63	30,43.61	25,47.47	+25,92.77
Miscellaneous Works Advances	+8,17.09	8,23.20	8,36.94	+8,03.35
Total	+29,13.72	38,66.81	33,84.41	+33,96.12
2515— Other Rural Development Programme—				
Stock	+1,21.66	11,95.14	11,46.75	+1,70.05
Miscellaneous Works Advances	+2,05.67	1,05.91	2,04.93	+1,06.65
Total	+3,27.33	13,01.05	13,51.68	+2,76.70
3054— Roads and Bridges—				
Stock	+5,73.86	16,87.81	18,42.02	+4,19.65
Miscellaneous Works Advances	+21,16.99	16,87.60	10,72.27	+27,32.32
Total	+26,90.85	33,75.41	29,14.29	+31,51.97

Grant No. 21—*concl.*

4059— Capital Outlay on Public Works—				
Stock	+0.55	..	..	+0.55
Miscellaneous Works Advances	+0.36	..	..	+0.36
Total	+0.91	..	..	+0.91*

*The debit balance pertains to the period prior to 1st April 1974 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1st April 1974. The matter for its adoption is under correspondence with the department.

Grant No. 22

Grant No. 22—Revenue and Rehabilitation

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2029—	Land Revenue,			
2030—	Stamps and Registration,			
2052—	Secretariat-General Services,			
2053—	District Administration,			
2235—	Social Security and Welfare,			
2245—	Relief on account of Natural Calamities,			
2250—	Other Social Services,			
3451—	Secretariat-Economic Services,			
3454—	Census Surveys and Statistics and			
3604—	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted—				
	Original	2,36,97,34,000		
	Supplementary			
		2,36,97,34,000	1,79,19,83,500	—57,77,50,500
Amount surrendered during the year (March 1999)				5,79,29,000
Charged—				
	Original	23,27,000		
	Supplementary			
		23,27,000	6,28,698	—16,98,302
Amount surrendered during the year (March 1999)				98,000

Grant No. 22—contd.**Capital:**

Major head:

4059— Capital Outlay on
Public Works

Original	8,18,18,000			
Supplementary		8,18,18,000	..	-8,18,18,000

Amount surrendered during the year
(March 1999) 3,60,00,000

*Notes and comments—***Revenue :**

(i) There was an overall saving of Rs.57,77.51 lakhs in the voted grant but Rs.5,79.29 lakhs only were surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —	
			(In lakhs of rupees)	
2245— Relief on account of Natural Calamities—				
05— Calamity Relief Fund—				
(1)101— Transfer to Reserve Funds and Deposit Accounts— Calamity Relief Fund—				
O	60,05.00.	60,05.00	30,02.50	—30,02.50

There was a final saving of Rs.9,03.97 lakhs, Rs.40,61.25 lakhs and Rs. 1,27,70.28 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs.30,02.50 lakhs have not been intimated (August 1999).

02— Floods, Cyclones etc.—

(2)101— Gratuitous Relief—

O	25,45.00	25,45.00	7,58.80	—17,86.20
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Reasons for the final saving of Rs.17,86.20 lakhs have not been intimated (August 1999).

(3)113— Assistance for repairs/
reconstruction of Houses—

O	6,00.00	6,00.00	3,02.01	—2,97.99
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Grant No. 22—contd.

Reasons for the final saving of Rs.2,97.99 lakhs have not been intimated (August 1999).

(4)122— Repairs and restoration
of damaged Irrigation and
flood control works—

O	4,00.00	4,00.00	1,76.85	-2,23.15
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Reasons for the final saving of Rs.2,23.15 lakhs have not been intimated (August 1999).

(5)112— Evacuation of population—

O	1,00.00	1,00.00	2.62	-97.38
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There was a final saving of Rs.70.87 lakhs and Rs.70.69 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs.97.38 lakhs have not been intimated (August 1999).

(6)282— Public Health—

O	25.00	25.00	2.00	-23.00
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Reasons for the final saving of Rs.23 lakhs have not been intimated (August 1999).

(7)111— Ex-gratia payments
to bereaved families—

O	25.00	25.00	4.00	-21.00
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Reasons for the final saving of Rs.21 lakhs have not been intimated (August 1999).

2235— Social Security
and Welfare—

60— Other Social Security
and Welfare programmes—

200— Other Programmes—

(8)01— Relief to persons
affected by riots—

O	5,06.64			
		4,02.54	3,43.34	-59.20
R	-1,04.10			

Reduction in provision by Rs.1,04.10 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department (Rs.1,05.80 lakhs), partly set off by excess due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs.1.42 lakhs).

Last year too, there was a final saving of Rs.71.39 lakhs.

Reasons for the final saving of Rs.59.20 lakhs have not been intimated (August 1999).

Grant No. 22—contd.

(9)03— Subsistence allowance to victims of terrorist violence in Punjab—

O	12,50.00			
		12,78.10	12,28.42	—49.68
R	28.10			

Augmentation of provision by Rs.28.10 lakhs through reappropriation in March 1999 was due to enhancement of Subsistence allowance.

Reasons for the final saving of Rs.49.68 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2245— Relief on account of Natural Calamities—			
02— Floods, Cyclones etc.—			
(1)104— Supply of Fodder—			
O	10,00.00	10,00.00	..
			—10,00.00
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
200— Other Programmes—			
(2)04— Reimbursement to Transport Department in lieu of free concessional Travel facility to Terrorist's victim's widows in Government/PRTC buses in the State of Punjab—			
O	20.00	20.00	..
			—20.00

Last year too, 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 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2245— Relief on account of Natural Calamities—			

Grant No. 22—contd.

01— Drought—				
(1)101— Gratuitous Relief—				
O	12,00.00			
R	—12,00.00			

(2)104— Supply of Fodder—				
O	1,00.00			
R	—1,00.00			

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 1 and 2) was due to non-occurrence of drought.

Last year too, the entire provision remained unutilized in the above cases at serial nos. 1 and 2.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2029— Land Revenue—			
103— Land Records—			
(1)02— District Establishment—			
O	38,09.73		
		37,97.83	
R	—11.90	48,86.24	+10,88.41

Reduction in provision by Rs.11.90 lakhs through reappropriation in March 1999 was due to cut imposed by the Finance department.

Last year, there was a final saving of Rs.83.17 lakhs.

Reasons for the final excess of Rs.10,88.41 lakhs have not been intimated (August 1999).

2030— Stamps and Registration—				
02— Stamps-Non-Judicial—				
101— Cost of Stamps—				
(2)01— Cost of Stamps—				
O	2,00.00			
		7,17.98		
R	5,17.98	6,02.93	—1,15.05	

Augmentation of provision by Rs.5,17.98 lakhs through reappropriation in March 1999 was due to increase in the rates of printing of stamps.

Grant No. 22—contd.

Last year too, there was a final saving of Rs.26.20 lakhs.

Reasons for the final saving of Rs.1,15.05 lakhs have not been intimated (August 1999).

102— Expenses on Sale
of Stamps—

(3)01— Expenses on Sale
of Stamps—

O	31.50	31.50	68.43	+36.93
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Reasons for the final excess of Rs.36.93 lakhs have not been intimated (August 1999).

2053— District Administration—

093— District Establishments—

(4)01— District Establishments—

O	36,46.27	36,79.27	40,47.85	+3,68.58
R	33.00			

Augmentation of provision by Rs.33 lakhs through reappropriation in March 1999 was due to (i) replacement of condemned vehicles (Rs.31 lakhs) and (ii) receipt of more bills of telephone than anticipated (Rs. 2 lakhs).

Last year, there was a final saving of Rs.86.64 lakhs.

Reasons for the final excess of Rs.3,68.58 lakhs have not been intimated (August 1999).

094— Other Establishments—

(5)01— Sub Divisional
Establishment—

O	1,71.60	1,71.60	2,08.56	+36.96
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There was an excess of Rs.9.57 lakhs, Rs.28.49 lakhs and Rs.19.33 lakhs during 1995-96, 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs.36.96 lakhs have not been intimated (August 1999).

(6)02— Copying Agency
Establishment—

O	67.44	67.44	78.14	+10.70
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Reasons for the final excess of Rs.10.70 lakhs have not been intimated (August 1999).

(7)03— Other Establishment—

O	31.59	31.54	36.75	+5.21
R	-0.05			

Grant No. 22—contd.

Reasons for the final excess of Rs.5.21 lakhs have not been intimated (August.1999).

2052— Secretariat—
General Services—

099— Board of Revenue—

(8)01— Revenue, Excise
and Taxation—

O	7,04.38			
		9,34.97	9,11.14	-23.83
R	2,30.59			

Augmentation of provision by Rs.2,30.59 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 2,16 lakhs), (ii) replacement of condemned vehicles (Rs. 21.90 lakhs), (iii) increase in the rates of telephone charges (Rs. 14.30 lakhs), (iv) enhanced rates of wages (Rs. 1.32 lakhs) and (v) increase in the rates of travelling expenses (Rs.1 lakh), partly set off by saving due to less receipt of medical claims (Rs.24 lakhs).

There was a final saving of Rs.83.69 lakhs during 1997-98 also.

Reasons for the final saving of Rs.23.83 lakhs have not been intimated (August 1999).

2250— Other Social Services—

103— Upkeep of Shrines,
Temples etc.—

(9)01— Dharamarth—

O	51.07	51.07	59.69	+8.62
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There was an excess of Rs. 3.19 lakhs and Rs. 6.63 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs.8.62 lakhs have not been intimated (August 1999).

3454— Census, Surveys and Statistics—

02— Surveys and Statistics—

110— Gazetter and Statistical
Memoirs—

(10)01— Revision of District
Gazetter—

O	20.00			
		27.48	28.12	+0.64
R	7.48			

Augmentation of provision by Rs.7.48 lakhs through reappropriation in March 1999 was due to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 4.10 lakhs) and (ii) increase in the rates of Rent, Rates and Taxes (Rs. 3.38 lakhs).

Grant No. 22—contd.

Charged—

(vi) There was an overall saving of Rs.16.98 lakhs in the charged appropriation, however, Rs. 0.98 lakh were anticipated as saving and surrendered in March 1999.

(vii) Saving in the charged appropriation occurred mainly under the following head:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2053— District Administration—			
093— District Establishments—			
01— District Establishments—			
O	13.38	1.33	—12.05

There was a final saving of Rs.10.17 lakhs and Rs. 11.75 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs.12.05 lakhs have not been intimated (August 1999).

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2053— District Administration—			
094— Other Establishments—			
(1)01— Sub Divisional Establishment—			
O	1.41	..	—1.41

Last year too, the entire charged appropriation remained unutilized.

2235— Social Security and Welfare—

60— Other Social Security and Welfare programmes—

200— Other Programmes—

(2)01— Relief to persons affected by riots—

O	1.00	0.03	—0.03
R	—0.97		

Reduction in provision by Rs.0.97 lakh through reappropriation in March 1999 was due to cut imposed by the Finance department:

Grant No. 22—contd.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 and 2) have not been intimated (August 1999).

Capital:

(ix) There was an overall saving of Rs. 8,18.18 lakhs, however, Rs. 3,60 lakhs only were surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
4059— Capital Outlay on Public Works—			
01— Office Buildings—			
051— Construction—			
(1)01— Construction of Patwarkhana etc.—			
O 3,30.00			
R —1,80.00	1,50.00	..	—1,50.00
Reduction in provision by Rs.1,80 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.			
There was a final saving of Rs.52.50 lakhs during 1997-98 also.			
(2)01— Construction of Patwarkhana etc.— (Centrally Sponsored Scheme)			
O 3,30.00			
R —1,80.00	1,50.00	..	—1,50.00
Reduction in provision by Rs. 1,80 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.			
Last year too, there was a final saving of Rs. 2,74.06 lakhs.			
(3)02— Computerisation of Land Records— (Centrally Sponsored Scheme)			
O 1,10.00	1,10.00	..	—1,10.00
(4)02— Outlay recommended by the 10th Finance Commission for record rooms—			
O 48.18	48.18	..	—48.18

Grant No. 22—concl'd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 1999).

(xi) Calamity Relief Fund:—

The expenditure in the voted grant includes contributions of Rs. 30.03 crores to the Calamity Relief Fund for the purpose of financing natural calamity relief expenditure.

The Fund was established by the Government of India on the recommendations of the Ninth Finance Commission to enable the State Government for financing of expenditure for relief of distress caused by natural calamities.

The Government of India has fixed an annual contribution of Rs. 60.05 crores to the Fund for Punjab State. Of this 75 percent is contributed by Government of India and the remaining amount by the State Government. The contribution is credited to the head "8235—General and Other Reserve Fund—111—Calamity Relief Fund" by contra debit to the head "2245—Relief on account of Natural Calamities—05—Calamity Relief Fund—101—Transfer to Reserve Fund and Deposit Accounts—Calamity Relief Fund."

The contributions to the Fund are required to be invested in accordance with the pattern of investment as approved by the Government of India and the accretions to the Fund alongwith the income earned on the investments of the Fund is to be used to meet all expenditure on provision of relief assistance on the occurrence of a natural calamity in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "2245—Relief on account of Natural Calamities—05—Calamity Relief Fund—901—Deduct—Amount met from Calamity Relief Fund." During the year 1998-99 an expenditure of Rs. 12,46.84 lakhs was met from the Fund and the balance at the credit of the Fund was Rs. 1,14,70.09 lakhs.

An account of the transactions of the Fund is included in Statement No. 16 of Finance Accounts 1998-99.

Grant No: 23

Grant No. 23—Rural Development and Panchayats

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
2013— Council of Ministers,			
2202— General Education,			
2415— Agricultural Research and Education,			
2501— Special Programmes for Rural Development,			
2505— Rural Employment,			
2515— Other Rural Development Programmes and			
3604— Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted—			
Original	1,51,86,14,000		
Supplementary	14,74,81,000		
	1,66,60,95,000	83,24,06,923	—83,36,88,077
Amount surrendered during the year ..			
Charged—			
Original	1,40,000		
Supplementary	..		
	1,40,000	64,099	—75,901
Amount surrendered during the year ..			
Capital:			
Major Head:			
4515— Capital Outlay on other Rural Development Programmes			
Original	..		
Supplementary	..		
	..	—93,990	—93,990

Grant No. 23—contd.

Notes and comments—

Revenue:

(i) In view of the final saving of Rs. 83,36.88 lakhs in the voted grant, the supplementary grant of Rs. 14,74.81 lakhs obtained in March 1999 proved unnecessary and even the original grant remained substantially unutilized.

(ii) There was an overall saving of Rs.83,36.88 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		
2515— Other Rural Development Programmes—			
800— Other expenditure—			
(1)12— Grant to Panchayati Raj Institutions recommended by 10th Finance Commission—			
S 14,74.81	25,84.00	3,88.83	—21,95.17
R 11,09.19			

Augmentation of provision by Rs. 11,09.19 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final saving of Rs. 21,95.17 lakhs have not been intimated (August 1999).

(2)06— Setting up of Focal Point—

O 10,18.00	9,98.00	3,04.08	—6,93.92
R —20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 1999 was due to partial implementation of the scheme.

Reasons for the final saving of Rs. 6,93.92 lakhs have not been intimated (August 1999).

(3)07— Scheme for assured Employment to Rural Poor in the revamped P.D.S. Blocks—

O 7,50.00	5,25.00	2,99.84	—2,25.16
R —2,25.00			

Grant No. 23—contd.

Reduction in provision by Rs. 2,25 lakhs through reappropriation in March 1999 was due to partial implementation of the scheme.

There was a final saving of Rs. 2,13.89 lakhs and Rs. 1,17.27 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 2,25.16 lakhs have not been intimated (August 1999).

(4)02— National Project on Demonstration of improved Chullahs in Rural Areas— (Centrally Sponsored Scheme)				
O	78.50	78.50	25.44	—53.06

Reasons for the final saving of Rs. 53.06 lakhs have not been intimated (August 1999).

(5)11— Computerisation of D.R.D.A.'s in the State—				
O	25.20	25.20	4.20	—21.00

Reasons for the final saving of Rs. 21 lakhs have not been intimated (August 1999).

2013— Council of Ministers—

105— Discretionary grant by Ministers—

(6)01— Discretionary grants for development purposes—

O	4,64.00			
R	—29.81	4,34.19	3,50.30	—83.89

Reduction in provision by Rs. 29.81 lakhs through reappropriation in March 1999 was due to decrease in the number of Ministers.

Reasons for the final saving of Rs. 83.89 lakhs have not been intimated (August 1999).

3604— Compensation and Assignments to Local Bodies and Panchayati Raj Institutions—

200— Other Miscellaneous Compensations and Assignments—

(7)04— Compensation to Gram Panchayat Samities in lieu of tax on the sale of Country liquor—

O	25,00.00	25,00.00	24,75.63	—24.37
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Reasons for the final saving of Rs. 24.37 lakhs have not been intimated (August 1999).

Grant No. 23—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2515— Other Rural Development Programmes—			
800— Other expenditure—			
(1)09— Employment Assurance Scheme— (Centrally Sponsored Scheme)			
O 30,00.00	21,00.00	..	—21,00.00
R —9,00.00			
Reduction in provision by Rs. 9,00 lakhs through reappropriation in March 1999 was due to partial sanction of the scheme.			
(2)07— Integrated Waste Land Development Project— (Centrally Sponsored Scheme)			
O 6,00.00	6,00.00	..	—6,00.00
789— Special Component Plan for Scheduled Castes—			
(3)01— Setting up of Focal Point—			
O 2,50.00	2,50.00	..	—2,50.00
800— Other expenditure—			
(4)11— Computerisation of D.R.D.A.'s in the State— (Centrally Sponsored Scheme)			
O 1,00.80	1,00.80	..	—1,00.80
(5)08— Rural Sanitation Programme in Border District— (Centrally Sponsored Scheme)			
O 40.00	20.00	..	—20.00
R —20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 1999 was due to partial sanction of the scheme.

Grant No. 23—contd.

(6)10— Construction of new building for B.D.P.O. Development Block at Gaudiwind—				
O	20.00	20.00	..	—20.00
(7)05— Training to Panches and Sarpanches in the State—				
O	3.00	3.00	..	—3.00
(8)04— Training to Panches and Sarpanches in the State— (Centrally Sponsored Scheme)				
O	3.00	3.00	..	—3.00
(9)02— Issue of Yellow Cards for identification of weaker Section—				
O	2.00	2.00	..	—2.00
2505— Rural Employment—				
01— National Programmes—				
702— Jawahar Rozgar Yojna—				
(10)01—Jawahar Rozgar Yojna— (Centrally Sponsored Scheme)				
O	10,58.00		..	
R	13.92	10,71.92	..	—10,71.92
Augmentation of provision by Rs. 13.92 lakhs through reappropriation in March 1999 was due to more funds provided by the Government for full implementation of the scheme.				
(11)02—Indira Awas Yojna— (Centrally Sponsored Scheme)				
O	6,76.00		..	
R	44.00	7,20.00	..	—7,20.00
Augmentation of provision by Rs. 44 lakhs through reappropriation in March 1999 was due to more funds provided by the Government for full implementation of the scheme.				
(12)03—Millon Wells Scheme— (Centrally Sponsored Scheme)				
O	2,66.00		..	
R	—1,33.00	1,33.00	..	—1,33.00
Reduction in provision by Rs. 1,33 lakhs through reappropriation in March 1999 was due to non-release of funds by the Government of India.				

Grant No. 23—contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 5 and 7 to 12.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3604— Compensation and Assignments to Local Bodies and Panchayati Raj Institutions—			
101— Land Revenue—			
01— Grant-in-aid to Panchayats on the basis of 40% of Land Revenue—			
O	52.00		
R	—52.00		

Withdrawal of the entire provision through reappropriation in March 1999 was due to abolition of the scheme by the Government.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2515— Other Rural Development Programmes—			
001— Direction and Administration—			
(1)01— Administration—			
O	19,45.01	19,45.01	20,56.35
			+1,11.34
Reasons for the final excess of Rs. 1,11.34 lakhs have not been intimated (August 1999).			
800— Other expenditure—			
(2)09— Grant for strengthening of infrastructure and institutional works—			
O	10,00.00		
		12,00.00	10,68.06
R	2,00.00		—1,31.94

Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 1999 was due to more funds provided by the Government for full implementation of the scheme.

Grant No. 23—concl.

Reasons for the final saving of Rs. 1,31.94 lakhs have not been intimated (August 1999).

(3)03— Creation of staff at District Headquarters—

O	22.40			
		25.00	38.61	+13.61
R	2.60			

Augmentation of provision by Rs. 2.60 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Last year too, there was a final excess of Rs. 23.21 lakhs.

Reasons for the final excess of Rs. 13.61 lakhs have not been intimated (August 1999).

003— Training—

(4)01— Training—

O	26.44			
		28.79	33.99	+5.20
R	2.35			

Augmentation of provision by Rs. 2.35 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final excess of Rs. 5.20 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(5)02— Cattle Fair Staff—

O	42.42			
		45.24	49.36	+4.12
R	2.82			

Augmentation of provision by Rs. 2.82 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

Reasons for the final excess of Rs. 4.12 lakhs have not been intimated (August 1999).

2415— Agricultural Research and Education—

01— Crop Husbandry—

277— Education—

(6)05— State Institute of Rural Development, Nabha—

O	26.90			
		55.79	57.68	+1.89
R	28.89			

Augmentation of provision by Rs. 28.89 lakhs through reappropriation in March 1999 was due to provision of more funds by Government of India for imparting training to Government employees.

Grant No. 24

Grant No. 24—Science, Technology and Environment

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:			
Major heads:			
3425— Other Scientific Research and			
3435— Ecology and Environment			
Original	4,91,60,000		
Supplementary			
	4,91,60,000	95,75,000	—3,95,85,000
Amount surrendered during the year (March 1999)			85,46,000

Capital:**Major head:**5425— Capital Outlay on other
Scientific and Environmental
Research

Original 28,15,67,000

Supplementary

28,15,67,000

14,16,65,000

—13,99,02,000

Amount surrendered during the year
(March 1999)

18,62,000

*Notes and comments—***Revenue:**

(i) Rupees 85.46 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 3,95.85 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving —

(In lakhs of rupees)

3425— Other Scientific
Research—

Grant No. 24—contd.

800— Other expenditure—

(1)01— Harike Wet Land Project—
(Centrally Sponsored Scheme).

O	2,32.66	2,32.66	30.66	-2,02.00
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Last year too, there was a final saving of Rs. 11.42 lakhs.

Reasons for the final saving of Rs. 2.02 lakhs have not been intimated (August 1999).

(2)04— Ropar Wet Land Project—
(Centrally Sponsored Scheme)

O	29.41	29.41	5.40	-24.01
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Reasons for the final saving of Rs. 24.01 lakhs have not been intimated (August 1999).

60— Others—

200— Assistance to other
Scientific bodies—(3)14— Popularisation of
Science—

O	19.00			
		18.75	1.50	-17.25
R	-0.25			

Reasons for the final saving of Rs. 17.25 lakhs have not been intimated (August 1999).

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

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

3425— Other Scientific Research—

60— Others—

200— Assistance to other
Scientific bodies—(1)08— Pilot Trials Extension,
through Approved
Institutions—

O	30.00			
		7.20	..	-7.20
R	-22.80			

Reduction in provision by Rs. 22.80 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

Grant No. 24—contd.

(2)12— Indo-German Collaboration in
Medical Genetic at Amritsar—

O	15.00			
R	-12.00	3.00	..	-3.00

Reduction in provision by Rs. 12 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(3)01— Indo-German Collaboration in
Medical Genetic at Amritsar—
(Centrally Sponsored Scheme)

O	15.00	15.00	..	-15.00
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800— Other expenditure—

(4)05— Energy recovery from Urban
Municipal Industrial Waste—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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200— Assistance to other
Scientific bodies—(5)02— Popularisation of Science—
(Centrally Sponsored Scheme)

O	6.50	6.50	..	-6.50
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(6)03— Setting up of Centre of
Excellence for Bio-
Technology in Punjab—
(Centrally Sponsored Scheme)

O	5.00	5.00	..	-5.00
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(7)15— Energy recovery from
Urban Municipal
Industrial Waste—

O	5.00	5.00	..	-5.00
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(8)11— Setting up of Centre of
Excellence for Bio-
Technology in Punjab—

O	5.00	1.00	..	-1.00
R	-4.00			

Reduction in provision by Rs. 4 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

800— Other expenditure—

Grant No. 24—contd.

(9)02—	Kanjli Wet Land Project— (Centrally Sponsored Scheme)				
O	4.23	4.23	..	—4.23	
(10)03—	Environment impact assessment studies of the Industries/Focal Industrial Area— (Centrally Sponsored Scheme)				
O	3.00	3.00	..	—3.00	
200—	Assistance to other Scientific bodies—				
(11)05—	Soiled Waste Management through Bermical Bio-Technology—				
O	2.00	1.00	..	—1.00	
R	—1.00				
Reduction in provision by Rs. 1 lakh through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.					
(12)13—	Programme for the promotion of Bio-Technology in Punjab—				
O	1.00	1.00	..	—1.00	
3435—	Ecology and Environment—				
03—	Environmental Research and Ecological Regeneration—				
800—	Other expenditure—				
(13)03—	Setting up of four common effluents treatment plants—				
O	25.00	1.00	..	—1.00	
R	—24.00				
Reduction in provision by Rs. 24 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.					
(14)02—	Hazardous Waste Management—				
O	17.00	1.00	..	—1.00	
R	—16.00				
Reduction in provision by Rs. 16 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.					

Grant No. 24—contd.

15(01)—Monitoring of Ambient
Air quality in the State—

O	9.00	1.00	—1.00
R	—8.00		

Reduction in provision by Rs. 8 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(16)05—Environment impact assessment
studies of the industries/focal
point industrial area—

O	3.00	1.00	—1.00
R	—2.00		

Reduction in provision by Rs. 2 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

17(04)—Control of Vehicle pollution—

O	2.50	1.00	—1.00
R	—1.50		

Reduction in provision by Rs. 1.50 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

Last year too, the entire provision remained unutilized in respect of item no. 1.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 17) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
3425— Other Scientific Research—			
60— Others—			
200— Assistance to other Scientific bodies—			
(1)01— Community and Institutional Biogas plants—			
O	4.00		
R	—4.00		

Grant No. 24—contd.

(2)07— Training/Retraining
including Seminars
and Workshops—

O 3.00

R -3.00

(3)03— Biomass Based
Gasifier-

O 2.00

R -2.00

(4)09— Support to Non-Government
Organisation for promotion
of Science—

O 2.00

R -2.00

(5)04— Power Generation
from Agro-Waste—

O 1.00

R -1.00

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 1 to 5) was due to non-implementation of the scheme by the Finance department.

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3425— Other Scientific Research-			
60— Others—			
200— Assistance to other Scientific bodies—			
10— Technical Secretariat for Punjab State Council for Science and Technology—			
O	26.00		
R	13.50		
	39.50	39.50	

Grant No. 24—contd.

Augmentation of provision by Rs. 13.50 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

Capital:

(vi) Rupees 18.62 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 13,99.02 lakhs.

(vii) Saving [partly set off by excess under other head as mentioned in note (x) below] occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
5425— Capital Outlay on other Scientific and Environmental Research—			
800— Other expenditure—			
(1)19— Provision of Solar system at Anandpur Sahib—			
O	1,70.00	1,70.00	—46.00

Reasons for the final saving of Rs. 46 lakhs have not been intimated (August 1999).

(2)04— Solar Power Generation—			
O	51.00	51.00	—41.00

Reasons for the final saving of Rs. 41 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
5425— Capital Outlay on other Scientific and Environmental Research—			
208— Ecology and Environment—			
(1)02— Setting up of Science city at Jalandhar Kapurthala Road— (Centrally Sponsored Scheme)			
O	7,50.00	7,50.00	—7,50.00

Grant No. 24—contd.

(2)08— Solar Power
Generation—
(Centrally Sponsored Scheme)

O	2,00.00	2,00.00	..	-2,00.00
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(3)07— Provision of Solar system
at Anandpur Sahib—
(Centrally Sponsored Scheme)

O	1,70.00	1,70.00	..	-1,70.00
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800— Other expenditure—

(4)11— Setting up of Science
city at Jalandhar
Kapurthala Road—

O	1,50.00		..	
		0.10		-0.10
R	-1,49.90			

Reduction in provision by Rs. 1,49.90 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(5)20— Integrated Rural
Energy Programme—

O	30.00		..	
		25.64		-25.64
R	-4.36			

Reduction in provision by Rs. 4.36 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

208— Ecology and Environment—

(6)04— Recovery of Energy from Urban
Municipal Industrial Waste—
(Centrally Sponsored Scheme)

O	30.00	30.00	..	-30.00
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800— Other expenditure—

(7)18— Recovery of Energy from Urban
Municipal Industrial Waste—

O	15.00	15.00	..	-15.00
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(8)24— Survey, Collection and
Culturing of Germ Plasm
of Edible Fungi in Punjab
and adjoining areas—

O	10.00	10.00	..	-10.00
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Grant No. 24—contd.

Augmentation of provision by Rs. 13.50 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

Capital:

(vi) Rupees 18.62 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 13,99.02 lakhs.

(vii) Saving [partly set off by excess under other head as mentioned in note (x) below] occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
5425— Capital Outlay on other Scientific and Environmental Research—			
800— Other expenditure—			
(1)19— Provision of Solar system at Anandpur Sahib—			
O	1,70.00	1,70.00	—46.00

Reasons for the final saving of Rs. 46 lakhs have not been intimated (August 1999).

(2)04— Solar Power Generation—			
O	51.00	51.00	—41.00

Reasons for the final saving of Rs. 41 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
5425— Capital Outlay on other Scientific and Environmental Research—			
208— Ecology and Environment—			
(1)02— Setting up of Science city at Jalandhar Kapurthala Road— (Centrally Sponsored Scheme)			
O	7,50.00	7,50.00	—7,50.00

Grant No. 24—contd.

(2)08— Solar Power Generation— (Centrally Sponsored Scheme)				
O	2,00.00	2,00.00	..	-2,00.00
(3)07— Provision of Solar system at Anandpur Sahib— (Centrally Sponsored Scheme)				
O	1,70.00	1,70.00	..	-1,70.00
800— Other expenditure—				
(4)11— Setting up of Science city at Jalandhar Kapurthala Road—				
O	1,50.00	0.10	..	-0.10
R	-1,49.90			
Reduction in provision by Rs. 1,49.90 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.				
(5)20— Integrated Rural Energy Programme—				
O	30.00	25.64	..	-25.64
R	-4.36			
Reduction in provision by Rs. 4.36 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.				
208— Ecology and Environment—				
(6)04— Recovery of Energy from Urban Municipal Industrial Waste— (Centrally Sponsored Scheme)				
O	30.00	30.00	..	-30.00
800— Other expenditure—				
(7)18— Recovery of Energy from Urban Municipal Industrial Waste—				
O	15.00	15.00	..	-15.00
(8)24— Survey, Collection and Culturing of Germ Plasm of Edible Fungi in Punjab and adjoining areas—				
O	10.00	10.00	..	-10.00

Grant No. 24—contd.

(9)01— Integrated Project study
of pollution and its effect
in Ludhiana—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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(10)23— Bio-diversity of the Shivalik
Eco. system of Punjab—

O	10.00			
		7.49	..	-7.49
R	-2.51			

Reduction in provision by Rs. 2.51 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(11)06— Pilot Trials extensions
through approved Institutions—

O	10.00			
		2.40	..	-2.40
R	-7.60			

Reduction in provision by Rs. 7.60 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(12)09— Indo-German Collaboration in
Medical Genetic at Amritsar—

O	10.00			
		2.00	..	-2.00
R	-8.00			

Reduction in provision by Rs. 8 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

208— Ecology and Environment—

(13)10— Bio-diversity of the Shivalik
Eco. system of Punjab—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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(14)03— Indo-German Collaboration in
Medical Genetic at Amritsar—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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(15)11— Survey Collection and Culturing
of Germ Plasm of Edible Fungi in
Punjab and adjoining areas—
(Centrally Sponsored Scheme)

O	10.00	10.00	..	-10.00
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Grant.No.24—contd.**(16)02—Integrated Project study of
Pollution and its effects
in Ludhiana—**

O	10.00	5.00	—5.00
R	—5.00		

Reduction in provision by Rs. 5 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(17)12—Biomass based Gasifier—

O	8.00	10.00	—10.00
R	2.00		

Augmentation of provision by Rs. 2 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

**(18)09—Setting up of Patent
Facilitation Cell—
(Centrally Sponsored Scheme)**

O	7.65	7.65	—7.65
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**(19)05—Installation of Five water pumps
powered by Solar Energy to remove
water logging problems in Muksar area—
(Centrally Sponsored Scheme)**

O	5.62	5.62	—5.62
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**(20)01—Setting up of Centre of Excellence
GIS Bio-Technology in Punjab—
(Centrally Sponsored Scheme)**

O	5.00	5.00	—5.00
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(21)01—Noise Pollution Control—

O	5.00	1.00	—1.00
R	—4.00		

Reduction in provision by Rs. 4 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department,

800— Other expenditure—**(22)08—Setting up Centre of Excellence
Bio-Technology in Punjab—**

O	5.00	1.00	—1.00
R	—4.00		

Grant No. 24—contd.

Reduction in provision by Rs. 4 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

208— Ecology and Environment—

(23)06—Solar Photovoltex distributed utility system—
(Centrally Sponsored Scheme)

O	4.00	4.00	..	—4.00
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800— Other expenditure—

(24)13—Power Generation from Agro Waste—

O	1.15			
R	—1.05	0.10	..	—0.10

Reduction in provision by Rs. 1.05 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

(25)17—Solar Photovoltex distributed utility system—

O	1.00			
R	—0.90	0.10	..	—0.10

Reduction in provision by Rs. 0.90 lakh through reappropriation in March 1999 was due to non-implementation of the scheme by the Finance department.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 6, 13, 20, 21 and 22.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 25) have not been intimated (August 1999).

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

Head	Total grant-	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
5425— Capital Outlay on other Scientific and Environmental Research—			
208— Ecology and Environment—			
(1)05— Setting up of four common effluents treatment plants—			
O	25.00		
R	—25.00		

Grant No. 24—concl'd.

(2)04— Hazardous Waste Management—

O 4.00

R -4.00

(3)03— Control of Vehicle Pollution—

O 2.50

R -2.50

800— Other expenditure—

(4)10— Programme for the promotion
of Bio-Technology in Punjab—

O 1.00

R -1.00

(5)21— Soiled Waste Management through
Bermical Bio-Technology—

O 1.00

R -1.00

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 1 to 5) was due to non-implementation of the scheme by the Finance department.

Last year too, the entire provision was withdrawn in respect of items nos. 1, 2 and 3,

(x) Excess occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
5425— Capital Outlay on other Scientific and Environmental Research—			
800— Other expenditure—			
02— Mini/Micro Hydel Project—			
O	9,69.00		
R	2,00.00		
	11,69.00	11,69.00	

Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 1999 was due to Post-budget decision of the Government to provide more funds for the scheme.

Grant No. 25

**Grant No. 25—Social and Women's Welfare and Welfare of
Scheduled Castes and Backward Classes**

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2225—	Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes and			
2235—	Social Security and Welfare			
Voted—				
	Original	1,28,99,57,000		
	Supplementary	14,12,05,000		
		1,43,11,62,000	99,43,55,215	—43,68,06,785
Amount surrendered during the year				
Charged—				
	Original	1,01,000		
	Supplementary	1,65,000		
		2,66,000	5,279	—2,60,721
Amount surrendered during the year				
Capital:				
Major head:				
4225—	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
Voted—				
	Original	11,30,39,000		
	Supplementary	8,39,59,000		
		19,69,98,000	4,58,06,000	—15,11,92,000

Notes and comments—**Revenue:**

(i) In view of the final saving of Rs. 43,68.07 lakhs in the voted grant, the supplementary grant of Rs. 14,12.05 lakhs obtained in March 1999 proved excessive and even original grant remained substantially unutilized.

Grant No. 25—contd.

(ii) There was an overall saving of Rs. 43,68.07 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2235— Social Security and Welfare—			
60— Other Social Security and Welfare programmes—			
102— Pensions under Social Security Schemes—			
(1)01— Old Age Pensions—			
O	18,28.73		
		19,44.82	10,23.03
R	1,16.09		—9,21.79

Augmentation of provision by Rs. 1,16.09 lakhs through reappropriation in March 1999 was due mainly to clearance of pending liabilities of pension.

Reasons for the final saving of Rs. 9,21.79 lakhs have not been intimated (August 1999).

02— Social Welfare—

102— Child Welfare—

(2)01— Integrated Child Development Service Scheme—
(Centrally Sponsored Scheme)

O	23,04.66		
S	5,04.82	29,30.64	25,41.40
R	1,21.16		—3,89.24

Augmentation of provision by Rs. 1,21.16 lakhs through reappropriation in March 1999 was due mainly to clearance of pending liabilities of grant-in-aid (Rs 98.70 lakhs) and payment of outstanding bills of rent, rates and taxes (Rs. 24.30 lakhs), partly set off by saving due mainly to less receipt of bills of medical reimbursement (Rs. 1.84 lakhs).

Last year too, there was a final saving of Rs. 27.84 lakhs.

Reasons for the final saving of Rs. 3,89.24 lakhs have not been intimated (August 1999).

103— Women's Welfare—

Grant No. 25—contd.

(3)03— Financial Assistance to Widows
and Destitute Women—

O	3,37.37			
		3,37.32.	2,38.38	—98.94
R	—0.05			

Last year too, there was a final saving of Rs. 23.21 lakhs.

Reasons for the final saving of Rs. 98.94 lakhs have not been intimated (August 1999).

01— Rehabilitation—

800— Other expenditure—

(4)01— Training-cum-
production centres—

O	1,06.65			
		1,06.42	46.01	—60.41
R	—0.23			

Reasons for the final saving of Rs. 60.41 lakhs have not been intimated (August 1999).

02— Social Welfare—

102— Child Welfare—

(5)04— Financial Assistance to
Dependent Children—

O	89.90			
		89.88	62.40	—27.48
R	—0.02			

Reasons for the final saving of Rs. 27.48 lakhs have not been intimated (August 1999).

2225— Welfare of Scheduled Castes,
Scheduled Tribes and other
Backward classes—

01— Welfare of Scheduled Castes—

800— Other expenditure—

(6)05— Construction and repair
of Scheduled Castes
Dharamshalas—

O	1,20.00			
		6,20.00	1,20.00	—5,00.00
S	5,00.00			

Reasons for the final saving of Rs. 5,00 lakhs have not been intimated (August 1999).

789— Special Component Plan
for Scheduled Castes—

Grant No. 25—contd.

(7)03— Capital Subsidy under Bank tie-up loaning programme to below poverty line Scheduled Castes through P.S.C.F.C.— (Centrally Sponsored Scheme)

O	6,50.00	6,50.00	3,40.00	—3,10.00
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Last year too, there was a final saving of Rs. 5,00 lakhs.

Reasons for the final saving of Rs. 3,10 lakhs have not been intimated (August 1999).

02— Welfare of Scheduled Tribes—

277— Education—

(8)01— Promotion of Education among educationally Backward classes—

O	21,66.25	21,66.25	20,22.89	—1,43.36
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There was a final saving of Rs. 11,63.86 lakhs and Rs. 1,56.19 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,43.36 lakhs have not been intimated (August 1999).

01— Welfare of Scheduled Castes—

789— Special Component Plan for Scheduled Castes—

(9)01— Scheme for setting up of Institutes for training to Scheduled Castes candidates in Stenography— (Centrally Sponsored Scheme)

O	63.30	20.00	2.34	—17.66
R	—43.30			

Reduction in provision by Rs. 43.30 lakhs through reappropriation in March 1999 was due to non-sanction of posts.

Last year too, there was a final saving of Rs. 14.61 lakhs.

Reasons for the final saving of Rs. 17.66 lakhs have not been intimated (August 1999).

(10)09— Formulation of Directorate Special Component Plan/ Monitoring/Review and Implementation of special Component Plan— (Centrally Sponsored Scheme)

O	50.00	50.00	9.21	—40.79
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Grant No. 25—contd.

Last year too, there was a final saving of Rs. 48.09 lakhs.

Reasons for the final saving of Rs. 40.79 lakhs have not been intimated (August 1999).

277— Education—

(11)01— Scholarships for Post-Matric Students of Scheduled Castes—

O	3,33.94	3,33.94	3,03.45	—30.49
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Last year too, there was a final saving of Rs. 9.18 lakhs.

Reasons for the final saving of Rs. 30.49 lakhs have not been intimated (August 1999).

03— Welfare of Backward Classes—

277— Education—

(12)02— Welfare of other Backward Classes/denotified Tribes—

O	27.50	21.30	2.90	—18.40
R	—6.20			

Reduction in provision by Rs. 6.20 lakhs through reappropriation in March 1999 was due to lesser number of beneficiaries than anticipated.

Reasons for the final saving of Rs. 18.40 lakhs have not been intimated (August 1999).

01— Welfare of Scheduled Castes—

001— Direction and Administration—

(13)04— Creation of Staff for newly created districts—

O	25.00	17.09	4.79	—12.30
R	—7.91			

Reduction in provision by Rs. 7.91 lakhs through reappropriation in March 1999 was due to non-sanction of posts.

Last year too, there was a final saving of Rs. 10.64 lakhs.

Reasons for the final saving of Rs. 12.30 lakhs have not been intimated (August 1999).

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

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

Grant No. 25—contd.

2225—	Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes—				
01—	Welfare of Scheduled Castes—				
789—	Special Component Plan for Scheduled Castes—				
(1)10—	Implementation of S.C.A. Programmes at District Headquarters (Rs. 50 lacs for each district)— (Centrally Sponsored Scheme)				
O	8,50.00	8,50.00	..		—8,50.00
(2)06—	Funding of Economic Ventures/ Commercial Activities— Economic Ventures— (Centrally Sponsored Scheme)				
O	3,00.00	3,00.00	..		—3,00.00
(3)05—	Funding of Economic Ventures/ Commercial Activities— Purchase of Plots— (Centrally Sponsored Scheme)				
O	2,00.00	2,00.00	..		—2,00.00
(4)08—	Strengthening of 108 Community Centres for providing equipments and raw material— (Centrally Sponsored Scheme)				
O	80.00	80.00	..		—80.00
(5)07—	Providing of equipments and raw material to the trainees of Community Centre of Welfare Department— (Centrally Sponsored Scheme)				
O	68.24	68.24	..		—68.24
800—	Other expenditure—				
(6)03—	Removal of untouchability under programme for Implementation of P.C.R. Act, 1955—				
O	35.00	35.00	..		—35.00

Grant No. 25—contd.

(7)01— Removal of untouchability- Grant-in-aid (Contribution) Implementation of P.C.R. Act, 1955— (Centrally Sponsored Scheme)	O	35.00	35.00	..	—35.00
277— Education—					
(8)05— Grant for purchase of Medical and Engineering Books—	O	11.00	11.00	..	—11.00
(9)03— Girls Hostels—	O	10.00	10.00	..	—10.00
(10)02— Scheme for Pre-examination coaching for Backward classes and weaker sections based on Economic Criteria— (Centrally Sponsored Scheme)	O	10.00	10.00	..	—10.00
800— Other expenditure—					
(11)06— Creation of Atrocity Cell under Atrocity Act, 1989 to provide monetary relief to victims of Atrocity—	O	10.00	32.05	..	—32.05
	R	22.05			
Augmentation of provision by Rs. 22.05 lakhs through reappropriation in March 1999 was due to increase in number of victims.					
(12)02— Creation of Atrocity Cell under Atrocity Act, 1989 to provide monetary relief to victims of Atrocity— (Centrally Sponsored Scheme)	O	10.00	32.05	..	—32.05
	R	22.05			

Augmentation of provision by Rs. 22.05 lakhs through reappropriation in March 1999 was due to increase in number of victims.

03— Welfare of Backward Classes—

Grant No. 25—contd.

800— Other expenditure—				
(13)02—Scheme for Pre-examination coaching for Backward Classes and weaker section based on economic criteria—				
O	10.00	10.00	..	—10.00
2235— Social Security and Welfare—				
02— Social Welfare—				
102— Child Welfare—				
(14)08—Social Security to Girl Child Kanya Jagriti Jyoti Scheme—				
O	1,80.00	1,05.00	..	—1,05.00
R	—75.00			
Reduction in provision by Rs. 75 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.				
789— Special Component Plan for Scheduled Castes—				
(15)01—Social Security to Girl Child Kanya Jagriti Jyoti Scheme—				
O	1,20.00	45.00	..	—45.00
R	—75.00			
Reduction in provision by Rs. 75 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.				
103— Women's Welfare—				
(16)03—Setting up of Training Centre for Economic upliftment of below poverty line Scheduled Castes Women— (Centrally Sponsored Scheme)				
O	76.00	76.00	..	—76.00
(17)02—Indira Mahila Yojna— (Centrally Sponsored Scheme)				
O	60.00	40.00	..	—40.00
R	—20.00			

Grant No. 25—contd.

Reduction in provision by Rs.20 lakhs through reappropriation in March 1999 was due to less sanction of Mahila Kendras by the Government.

(18)01—Skill up grading/Workshop
Training hand embroidery,
basket making, clay making,
pottery, hand blocking and
printing for Scheduled Castes
Women through PUNWAC—
(Centrally Sponsored Scheme)

O	40.00	40.00	..	—40.00
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101— Welfare of Handicapped—

(19)01—Scheme for deaf
and dumb—

O	1.00	1.00	..	—1.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 2, 3, 5, 10, 11, 12 and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 19) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2235— Social Security and Welfare—			
02— Social Welfare—			
800— Other expenditure—			
(1)03— Setting up of Training Centres for rehabilitation of persons with disabilities including provision of prosthetic aid to handicapped—			
O	40.00	..	..
R	—40.00	..	..

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-clearance of the scheme by the Planning department.

103— Women's Welfare—

Grant No. 25—contd.

(2)03— Bee-keeping subsidy
@ Rs.2000 per beneficiary
through PUNWAC—
(Centrally Sponsored Scheme)

O 20.00

R —20.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-clearance of the scheme by the Planning department.

Last year the entire provision remained unutilized.

800— Other expenditure—

(3)05— Setting up of home
for senior Citizens,
Widows and Children
Short stay home—

O 11.00

R —11.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-clearance of the scheme by the Planning department.

Last year the entire provision remained unutilized.

2225— Welfare of Scheduled
Castes, Scheduled
Tribes and other
Backward classes—

01— Welfare of Scheduled
Castes—

277— Education—

(4)12— Special Component Plan
for Scheduled Castes—
Residential Schools for
Boys/Girls upto +2 level
in the blocks having low
literacy rate—

O 23.00

R —23.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-implementation of the scheme by the Government.

277— Education—

Grant No. 25—contd.

(5)05— Grant for purchase of
Law books—

O	1.00
R	-1.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to merger of scheme into Book Bank Scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2235— Social Security and Welfare—			
02— Social Welfare—			
102— Child Welfare—			
(1)06— Integrated Child Welfare Services— Honorarium to Anganwadi Workers and Helpers—			
O	1,92.69		
R	21.16		
	2,13.85	3,39.18	+1,25.33

Augmentation of provision by Rs. 21.16 lakhs through reappropriation in March 1999 was due to filling up of vacant posts.

Reasons for the final excess of Rs. 1,25.33 lakhs have not been intimated (August 1999).

800— Other expenditure—

(2)01— Grant-in-aid to Social Welfare Advisory Board—

O	14.20		
R	35.80		
	50.00	50.30	+0.30

Augmentation of provision by Rs. 35.80 lakhs through reappropriation in March 1999 was due to clearance of outstanding liabilities of grant-in-aid.

001— Direction and Administration—

(3)01— Directorate of Social Welfare—
(Social Welfare Wing)

O	85.58		
R	3.24		
	88.82	97.61	+8.79

Grant No. 25—contd.

Augmentation of provision by Rs. 3.24 lakhs through reappropriation in March 1999 was due mainly to purchase of new car.

Reasons for the final excess of Rs. 8.79 lakhs have not been intimated (August 1999).

(4)04— Creation of Staff for newly created Districts—

O	17.50	17.90	24.10	+6.20
R	0.40			

Last year too, there was a final excess of Rs. 2.99 lakhs.

Reasons for the final excess of Rs. 6.20 lakhs have not been intimated (August 1999).

01— Rehabilitation—

800— Other expenditure—

(5)02— Gandhi Vanita Ashram School, Jalandhar—

O	28.38	28.37	34.25	+5.88
R	-0.01			

Reasons for the final excess of Rs. 5.88 lakhs have not been intimated (August 1999).

2225— Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes—

01— Welfare of Scheduled Castes—

001— Direction and Administration—

(6)01— Direction and Administration—

O	4,20.59	4,22.67	5,28.32	+1,05.65
R	2.08			

Augmentation of provision by Rs. 2.08 lakhs through reappropriation in March 1999 was due mainly to payment of pending bills of medical reimbursement.

Last year too, there was a final excess of Rs. 24.98 lakhs.

Reasons for the final excess of Rs. 1,05.65 lakhs have not been intimated (August 1999).

(7)02— Directorate of Special Component Plan—

O	33.25	45.01	42.76	-2.25
R	11.76			

Grant No. 25—contd.

Augmentation of provision by Rs. 11.76 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

800— Other expenditure—

(8)01— Construction of Dharamshalas/ Chaupals—

O	16.65			
		16.64	23.20	+6.56
R	-0.01			

Last year too, there was a final excess of Rs. 4.49 lakhs.

Reasons for the final excess of Rs. 6.56 lakhs have not been intimated (August 1999).

Capital:

(vii) In view of the final saving of Rs. 15,11.92 lakhs in the voted grant, the supplementary grant of Rs. 8,39.59 lakhs obtained in March 1999 proved unnecessary.

(viii) There was an overall saving of Rs. 15,11.92 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix) Saving occurred under the following head:—

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
4225— Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes—			
01— Welfare of Scheduled Castes—			
190— Investments in Public Sector and other undertakings—			
(1)01— Contribution to the Share Capital of the Punjab Scheduled Castes Land Development and Finance Corporation— (Centrally Sponsored Scheme)			
O	4,80.39		
		9,59.98	2,39.39
S	4,79.59		-7,20.59

Reasons for the final saving of Rs. 7,20.59 lakhs have not been intimated (August 1999).

Grant No. 25—concl'd.

(2)01— Contribution to the Share
Capital of the Punjab
Scheduled Castes Land
Development and Finance
Corporation—

O	5,00.00			
		7,50.00	1,78.67	—5,71.33
S	2,50.00			

Last year too, there was a final saving of Rs. 2,00 lakhs.

Reasons for the final saving of Rs. 5,71.33 lakhs have not been intimated (August 1999).

03— Welfare of Backward Classes—

190— Investments in Public Sector
and other undertakings—(3)01— Share Capital Contribution to
the Punjab Backward classes
Land Development and Finance
Corporation (BACKFINCO)—

O	1,50.00			
		2,60.00	40.00	—2,20.00
S	1,10.00			

There was a final saving of Rs. 85 lakhs and Rs. 1,30 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 2,20 lakhs have not been intimated (August 1999).

Grant No. 26

Grant No. 26—State Legislature

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2011— Parliament/State/Union Territory Legislatures and				
2235— Social Security and Welfare				
Voted—				
Original	5,08,56,000			
Supplementary	1,27,85,000	6,36,41,000	6,17,75,609	-18,65,391
Amount surrendered during the year				
Charged—				
Original	5,94,000			
Supplementary	4,40,000	10,34,000	11,22,874	+88,874
Amount surrendered during the year				

Notes and comments—**Revenue:**

- (i) In view of the final saving of Rs. 18.65 lakhs in the voted grant, the supplementary grant of Rs. 1,27.85 lakhs proved excessive.
- (ii) There was an overall saving of Rs. 18.65 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) In view of the final excess of Rs. 0.89 lakh over the charged appropriation, the supplementary appropriation of Rs. 4.40 lakhs obtained in March 1999 proved inadequate.
- (iv) Excess of Rs. 88,874 over the charged appropriation requires regularisation.
- (v) An instance where the entire provision was withdrawn is given below:—

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

Grant No. 26—concl.

60— Other Social
Security and
Welfare programmes—

200— Other Programmes—

02— Reimbursement of
Travel Expenses to
Ex M.L.A.s and their
spouses—

O 5.00

R —5.00

Withdrawal of the entire provision through reappropriation in March 1999 was due to less expenditure on travelling expenses.

Last year too, the entire provision remained unutilized.

Grant No. 27

Grant No. 27—Technical Education and Industrial Training

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2203— Technical Education,				
2225— Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and				
2230— Labour and Employment				
Voted—				
Original	1,12,21,73,000	1,17,41,49,000	96,54,45,464	—20,87,03,536
Supplementary	5,19,76,000			
Amount surrendered during the year				
<i>Charged—</i>				
<i>Original</i>	<i>1,00,000</i>	<i>1,20,000</i>	<i>27,165</i>	<i>—92,835</i>
<i>Supplementary</i>	<i>20,000</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				
Original	3,00,00,000	4,83,00,000	4,04,71,493	—78,28,507
Supplementary	1,83,00,000			
Amount surrendered during the year				

Grant No. 27—contd.

Revenue:

(i) In view of the final saving of Rs. 20,87.04 lakhs in the voted grant, the supplementary grant of Rs. 5.19.76 lakhs obtained in March 1999 proved unnecessary.

(ii) There was an overall saving of Rs. 20,87.04 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:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2203— Technical Education—			
105— Polytechnics—			
(1)51— Modernisation of existing Polytechnics—			
O	4,79.30		
	6,47.82	1,75.02	—4,72.80
S	1.68.52		
Reasons for the final saving of Rs. 4,72.80 lakhs have not been intimated (August 1999).			
112— Engineering/Technical Colleges and Institutes—			
(2)06— Setting up of Technical University—			
O	3,00.00	1,12.00	—1,88.00
Reasons for the final saving of Rs. 1,88 lakhs have not been intimated (August 1999).			
105— Polytechnics—			
(3)31— Government Polytechnic for Women, Dinanagar—			
O	2,25.00	50.00	—1,75.00
Last year the entire provision of Rs. 20 lakhs remained unutilized.			
Reasons for the final saving of Rs. 1,75 lakhs have not been intimated (August 1999).			
112— Engineering/Technical Colleges and Institutes—			
(4)03— Two new Degree Level Institutions—			
O	7,00.00	5,50.00	—1,50.00

Grant No. 27—*contd.*

There was a final saving of Rs. 1.83.03 lakhs and Rs. 2.00 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1.50 lakhs have not been intimated (August 1999).

105— Polytechnics—				
(5)46— Computer facilities in Government Polytechnic—				
O	1,31.00	1,31.00	22.71	—1,08.29

Last year too, there was a final saving of Rs. 56.97 lakhs.

Reasons for the final saving of Rs. 1.08.29 lakhs have not been intimated (August 1999).

112— Engineering/Technical Colleges and Institutes—				
(6)02— Setting up of College of Engineering Technology at Bhatinda—				
O	3,00.00	3,00.00	2,02.00	—98.00

Reasons for the final saving of Rs. 98 lakhs have not been intimated (August 1999).

105— Polytechnics—				
(7)34— Setting up of Government Polytechnic for Women, Ludhiana—				
O	1,62.00	1,62.00	68.45	—93.55

Reasons for the final saving of Rs. 93.55 lakhs have not been intimated (August 1999).

(8)35— Setting up of Government Polytechnic for Women, Amritsar—				
O	1,65.10	1,65.10	82.38	—82.72

There was a final saving of Rs. 66.40 lakhs and Rs. 20.99 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 82.72 lakhs have not been intimated (August 1999).

(9)36— Setting up of Government Polytechnic for women, Ropar—				
O	1,60.10	1,60.10	81.20	—78.90

Reasons for the final saving of Rs. 78.90 lakhs have not been intimated (August 1999).

Grant No. 27—contd.

(10)48—Faculty Development
in Government
Polytechnic—

O	75.00	75.00	3.97	
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-71.03

Reasons for the final saving of Rs. 71.03 lakhs have not been intimated (August 1999).

(11)40—Diploma in Chemical
Engineering, Medical
Laboratory Technology,
Fashion Technology
and Textile Design at
Government Polytechnic,
Guru Tegh Bahadurgarh
and P.I.T.T., Amritsar
and Government
Polytechnic for women,
Patiala—

O	94.00	94.00	24.43	
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-69.57

There was a final saving of Rs. 24.46 lakhs and Rs. 32.57 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 69.57 lakhs have not been intimated (August 1999).

(12)24—Government Polytechnic,
Rahon—

O	90.00	90.00	25.00	
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-65.00

Last year the entire provision of Rs. 1.00 lakhs remained unutilized.

Reasons for the final saving of Rs. 65 lakhs have not been intimated (August 1999).

(13)23—Government Polytechnic,
Lehragaga—

O	74.00	74.00	21.64	
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-52.36

Last year too, there was a final saving of Rs. 35.20 lakhs.

Reasons for the final saving of Rs. 52.36 lakhs have not been intimated (August 1999).

(14)28—Post Diploma Course
in Computer Application
in Government Polytechnics—

O	50.00	50.00	7.46	
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-42.54

There was a final saving of Rs. 54.98 lakhs and Rs. 45.33 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 42.54 lakhs have not been intimated (August 1999).

Grant No. 27—contd.

(15)22—Government Polytechnic,
Khuni Majra—

O	86.00	86.00	46.51	—39.49
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Reasons for the final saving of Rs. 39.49 lakhs have not been intimated (August 1999).

104— Assistance to Non-
Government Technical
Colleges and Institutes—

(16)04—Introduction of new course
in Computer Science and
Engineering at G.N.E.C.,
Ludhiana—

O	50.00	50.00	12.00	—38.00
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Reasons for the final saving of Rs. 38 lakhs have not been intimated (August 1999).

105— Polytechnics—

(17)50—Student Hostel and
staff quarters—

O	35.00	35.00	1.90	—33.10
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Reasons for the final saving of Rs. 33.10 lakhs have not been intimated (August 1999).

(18)27—Computer Engineering at
Government Polytechnic,
Bhatinda—

O	31.41	31.41	6.05	—25.36
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There was a final saving of Rs. 22.25 lakhs and Rs. 36.48 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 25.36 lakhs have not been intimated (August 1999).

(19)39—Diploma in Electronics in
Government Polytechnic,
Batala and Guru Tegh
Bahadurgarh—

O	54.00	54.00	29.04	—24.96
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Reasons for the final saving of Rs. 24.96 lakhs have not been intimated (August 1999).

(20)49—Industry Institute
Interaction—

O	33.00	33.00	10.78	—22.22
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Reasons for the final saving of Rs. 22.22 lakhs have not been intimated (August 1999).

Grant No. 27—contd.

(21)42—Diploma in Industrial and
Production Engineering at
Government Polytechnic, Amritsar—

O	38.00	38.00	17.55	—20.45
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Reasons for the final saving of Rs. 20.45 lakhs have not been intimated (August 1999).

2230— Labour and Employment—

03— Training—

003— Training of Craftsmen
and Supervisors—

(22)05—Opening of new I.T.Is. in
rural/unrepresented areas—

O	2,00.00	2,00.00	70.18	—1,29.82
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There was a final saving of Rs. 39.30 lakhs and Rs. 86.34 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,29.82 lakhs have not been intimated (August 1999).

800— Other expenditure—

(23)01—Reimbursement to Transport
Department/ P.R.T.C. in lieu
of free concessional travel
facility to students of I.T.Is.
in Government/P.R.T.C. buses—

O	2,00.00	2,00.00	92.55	—1,07.45
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Reasons for the final saving of Rs. 1,07.45 lakhs have not been intimated (August 1999).

003— Training of Craftsmen and
Supervisors—

(24)06—Introduction of new
courses in the Rural areas
of emerging technology in
the urban existing I.T.Is./
I.T.Cs./G.I.G.S.C.—

O	40.00	40.00	9.72	—30.28
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There was a final saving of Rs. 61.64 lakhs and Rs. 32.90 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 30.28 lakhs have not been intimated (August 1999).

2225— Welfare of Scheduled Castes,
Scheduled Tribes and other
Backward Classes—

Grant No. 27—contd.

01— Welfare of Scheduled Castes—

800— Other expenditure—

(25)01—Contribution to Industrial Training Centres—

O	87.57	87.57	58.14	—29.43
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Last year too, there was a final saving of Rs. 19.27 lakhs.

Reasons for the final saving of Rs. 29.43 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2203— Technical Education—			
105— Polytechnics—			
(1)32— Revision of Staff structure in special Trade Institutes—			
O	28.00	28.00	—28.00
001— Direction and Administration—			
(2)04— Autonomy to State Board of Technical Education—			
O	18.00	18.00	—18.00
105— Polytechnics—			
(3)57— Introduction of Flexibility at Thapar Polytechnic, Patiala—			
O	15.00	15.00	—15.00
(4)54— Diploma in Computer Engineering at Thapar Polytechnic, Patiala—			
O	12.00	12.00	—12.00
(5)59— Faculty Development—			
O	11.00	11.00	—11.00

Grant No. 27—contd.

(6)56— Establishment/Continuing Education Centre at Thapar Polytechnic, Patiala—				
O	8.00	8.00	..	—8.00
(7)58— Autonomy to Thapar Polytechnic, Patiala—				
O	7.50	7.50	..	—7.50
(8)53— Diploma in Computer Engineering at M.C. Polytechnic, Jalandhar and G.N.E. Polytechnic, Ludhiana—				
O	6.50	6.50	..	—6.50
(9)55— Diploma in Electronics Engineering at Guru Nanak Government Polytechnic, Ludhiana—				
O	3.00	3.00	..	—3.00
001— Direction and Administration—				
(10)06— Setting up of curriculum Development Centre in Directorate—				
O	1.29	1.29	..	—1.29
2230— Labour and Employment—				
03— Training—				
003— Training of Craftsmen and Supervisors—				
(11)20— Implementation of Hi-tech Training Scheme—				
O	21.00	21.00	..	—21.00
(12)03— Establishment of Management Information system— (Centrally Sponsored Scheme)				
O	11.00	11.00	..	—11.00
101— Industrial Training Institutes—				

Grant No. 27—contd.

(13)11—Introduction of new course in the emerging technology—				
O	10.39	10.39	..	—10.39
(14)04—Financial assistance for Industrial Training—				
O	4.00			
S	4.50	8.50	..	—8.50
(15)13—Modernisation of I.T.I.s under U.N.D.P./I.L.O. Programme—				
O	3.96	3.96	..	—3.96

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 and 11.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 15) have not been intimated (August 1999).

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
2230— Labour and Employment—			
03— Training—			
003— Training of Craftsmen and Supervisors—			
(1)01— Training of Craftsmen—			
O	20,24.37		
		20,73.94	
S	49.57	23,77.33	+3,03.39

There was a final excess of Rs. 2,98.18 lakhs and Rs. 3,09.43 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 3,03.39 lakhs have not been intimated (August 1999).

101— Industrial Training Institutes—				
(2)02— Industrial School for Girls—				
O	5,46.71			
		5,50.04		
S	3.33	5,83.92		+33.88

Grant No. 27—contd.

There was a final excess of Rs. 23.98 lakhs and Rs. 31.78 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 33.88 lakhs have not been intimated (August 1999).

003— Training of Craftsmen and Supervisors—				
(3)01— Upgradation of State Government I.T.Is for improving the quality of Training, Replacement of Machinery— (Centrally Sponsored Scheme)				
O	3,50.00			
		3,82.00	4,10.49	+28.49
S	32.00			

Reasons for the final excess of Rs. 28.49 lakhs have not been intimated (August 1999).

(4)14— Expansion of I.T.Is by introducing additional seats—				
O	50.00	50.00	76.43	+26.43

Reasons for the final excess of Rs. 26.43 lakhs have not been intimated (August 1999).

101— Industrial Training Institutes—				
(5)03— Work Centre, Rajpura—				
O	3.00	3.00	20.35	+17.35

Reasons for the final excess of Rs. 17.35 lakhs have not been intimated (August 1999).

003— Training of Craftsmen and Supervisors—				
(6)10— Introduction of New Trade in existing Women I.T.Is—				
O	15.00	15.00	30.98	+15.98

Reasons for the final excess of Rs. 15.98 lakhs have not been intimated (August 1999).

(7)18— To provide recurring expenditure for I.T.Is established and expansion under Border Area Development (Education) Programme—				
O	80.00	80.00	91.55	+11.55

Grant No. 27—*contd.*

Reasons for the final excess of Rs. 11.55 lakhs have not been intimated (August 1999).

101— Industrial Training Institutes—

(8)05— Arts and Crafts Teachers Training Institute—

O	39.88			
S	0.56	40.44	49.20	+8.76

Reasons for the final excess of Rs. 8.76 lakhs have not been intimated (August 1999).

(9)08— Starting of I.T.I., Lalru and Baba Bakala—

O	25.83	25.83	33.57	+7.74
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Reasons for the final excess of Rs. 7.74 lakhs have not been intimated (August 1999).

(10)10— Assistance to Non-Government Junior Technical Schools—

O	16.00	32.40	39.90	+7.50
S	16.40			

Reasons for the final excess of Rs. 7.50 lakhs have not been intimated (August 1999).

2203— Technical Education—

001— Direction and Administration—

(11)02— Strengthening of Directorate—

O	59.55	59.55	69.70	+10.15
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Last year too, there was a final excess of Rs. 8.62 lakhs.

Reasons for the final excess of Rs. 10.15 lakhs have not been intimated (August 1999).

105— Polytechnics—

(12)07— Institute of Garment Technology, Amritsar—

O	31.02	31.02	37.72	+6.70
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Last year too, there was a final excess of Rs. 6.03 lakhs.

Reasons for the final excess of Rs. 6.70 lakhs have not been intimated (August 1999).

Grant No. 27—concl'd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2230— Labour and Employment—			
03— Training—			
101— Industrial Training Institutes—			
14— Modernisation of I.T.I., Patiala—			
O	..	5.05	+5.05

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 1999).

Capital:

(vii) In view of the final saving of Rs. 78.29 lakhs, the supplementary grant of Rs. 1.83 lakhs obtained in March 1999 proved excessive.

(viii) There was an overall saving of Rs. 78.29 lakhs but no amount was surrendered by the department during the year.

(ix) Saving occurred as under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
4202— Capital Outlay on Education, Sports, Art and Culture—			
02— Technical Education—			
800— Other expenditure—			
01— Strengthening of Technical Education in Punjab—			
O	3,00.00		
S	1,75.00	3,97.10	-77.90
	4,75.00		

Reasons for the final saving of Rs. 77.90 lakhs have not been intimated (August 1999).

Grant No. 28

Grant No. 28—Tourism and Cultural Affairs

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Major heads:				
2205— Art and Culture and				
3452— Tourism				
Voted—				
Original	40,53,02,000			
Supplementary	..	40,53,02,000	15,42,50,650	-25,10,51,350
Amount surrendered during the year (March 1999)				23,40,22,000
Charged—				
Original	1,77,000			
Supplementary	..	1,77,000	6,700	-1,70,300
Amount surrendered during the year (March 1999)				1,68,000
Capital:				
Major head:				
5452— Capital Outlay on Tourism				
Voted—				
Original	99,50,000			
Supplementary	..	99,50,000	1,71,50,000	+72,00,000
Amount surrendered during the year				..

Notes and comments—

Revenue:

(i) Rupees 23.40.22 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 25,10.51 lakhs.

(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:—

Grant No. 28—contd.

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
2205— Art and Culture—			
102— Promotion of Arts and Culture—			
(1)09— Grant-in-aid to Anandpur Sahib Foundation—			
O 35,59.50	12,59.50	12,00.00	—59.50
R —23,00.00			
Reduction in provision by Rs. 23.00 lakhs through reappropriation in March 1999 was due to economy measures.			
Reasons for the final saving of Rs. 59.50 lakhs have not been intimated (August 1999).			
(2)05— Promotion of Punjabi Films and Tele-films—			
O 50.00	20.00	12.00	—8.00
R —30.00			
Reduction in provision by Rs. 30 lakhs through reappropriation in March 1999 was due to economy measures.			
The entire provision remained unutilized during 1997-98.			
Reasons for the final saving of Rs. 8 lakhs have not been intimated (August 1999).			
103— Archaeology—			
(3)03— Conservation/Preservation/Land Scaping and beautification of ancient and Historical Monuments—			
O 50.00	50.00	12.37	—37.63
There was a final saving of Rs. 43.40 lakhs during 1997-98 also.			
Reasons for the final saving of Rs. 37.63 lakhs have not been intimated (August 1999).			
102— Promotion of Arts and Culture—			
(4)04— Holding of Musical Cultural Conferences/Seminars and Celebration of Festivals, Melas and Sponsoring of Cultural Troups—			
O 50.00	40.00	16.98	—23.02
R —10.00			

Grant No. 28—contd.

Reduction in provision by Rs. 10 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 15.13 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 23.02 lakhs have not been intimated (August 1999).

107— Museums—

(5)04— Renovation/Improvement and Display in Museums/Galleries—

O	12.00			
R	-5.00	7.00	1.28	-5.72

Reduction in provision by Rs. 5 lakhs through reappropriation in March 1999 was due to economy measures.

There was a final saving of Rs. 1.52 lakhs during 1997-98 also.

Reasons for the final saving of Rs. 5.72 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2205— Art and Culture—			
102— Promotion of Arts and Culture—			
(1)03— Grant-in-aid to the Institutions engaged in Promotion of Art and Culture—			
O	25.00		
R	-10.00	15.00	-15.00

Reduction in provision by Rs. 10 lakhs through reappropriation in March 1999 was due to economy measures.

3452— Tourism—

01— Tourist Infrastructure—

(2)02— Promotion and Publicity—

O	15.00		
R	-5.00	10.00	-10.00

Reduction in provision by Rs. 5 lakhs through reappropriation in March 1999 was due to cut imposed by the Planning department.

Grant No. 28—contd.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2205— Art and Culture—			
103— Archacology—			
(1)02— Strengthening of Technical and Administrative Staff Wings— (Archacology)			
O	5.00	..	..
R	—5.00	..	..

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-creation of new posts.

102— Promotion of Arts and Culture—

(2)06— Setting up of Patiala Gharana Music Academy—

O	2.00	..	..
R	—2.00	..	..

Withdrawal of the entire provision through reappropriation in March 1999 was due to economy measures.

Last year too, the entire provision of Rs. 7 lakhs was withdrawn.

(v) Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
2205— Art and Culture—			
103— Archacology—			
(1)01— Archiacology—			
O	1,04.42	1,20.09	—0.94
R	16.61		

Augmentation of provision by Rs. 16.61 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

Grant No. 28—concl'd.

There was an excess of Rs. 1,21 lakhs during 1997-98.

107— Museums—

(2)01— Museums—

O	92.79			
R	15.08	1,07.87	1,04.25	-3.62

Augmentation of provision by Rs. 15.08 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees.

There was a final saving of Rs. 1.52 lakhs during 1997-98 also.

3452— Tourism—

01— Tourist Infrastructure—

102— Tourist Accommodation—

(3)01— Tourist Accommodation—

O	20.28			
R	7.13	27.41	26.66	-0.75

Augmentation of provision by Rs. 7.13 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees (Rs. 4.79 lakhs) and increase in the rates of rent, rates and taxes (Rs. 2.34 lakhs).

Capital:

(vi) Excess of Rs. 72,00,000 over the voted grant requires regularisation.

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

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
5452— Capital Outlay on Tourism—			
01— Tourist Infrastructure—			
800— Other expenditure—			
02— Installation of Light and Sound show at Anandpur Sahib—			
O	..	72.00	+72.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 1999).

Grant No. 29

Grant No. 29—Transport

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major heads:				
2013—	Council of Ministers,			
2041—	Taxes on Vehicles,			
3053—	Civil Aviation and			
3055—	Road Transport			
Voted—				
Original	3,44,17,67,000			
		3,44,17,68,000	3,01,36,41,855	—42,81,26,145
Supplementary	1,000			
				19,60,00,000
Amount surrendered during the year (March 1999)				
Charged—				
Original	61,25,000			
		61,25,000	24,33,265	—36,91,735
Supplementary				
Amount surrendered during the year				
Capital:				
Major heads:				
5053—	Capital Outlay on Civil Aviation and			
5055—	Capital Outlay on Road Transport			
Original	28,04,00,000			
		28,04,00,000	2,04,74,100	—25,99,25,900
Supplementary				
				25,52,17,000
Amount surrendered during the year (March 1999)				

*Notes and comments—***Revenue:**

(i) Rupees 19,60 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs.42,81.26 lakhs.

Grant No. 29—contd.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3055— Road Transport—			
201— Government Transport Services—			
Punjab Roadways—			
(1)06— Punjab Roadways, Pathankot—			
O	24,16.84		
R	—3,65.69		
	20,51.15	18,81.79	—1,69.36

Reduction in provision by Rs. 3,65.69 lakhs through reappropriation in March 1999 was due to (i) less coverage of mileage (Rs. 1,81.85 lakhs), (ii) posts remaining vacant (Rs. 88.02 lakhs), (iii) less payment of special road tax (Rs. 62.03 lakhs), (iv) economy measures (Rs. 28.18 lakhs) and (v) less contribution to Depreciation Reserve Fund (Rs. 8.15 lakhs), partly set off by excess due to (i) payment of more claims awarded by the Courts (Rs. 1.27 lakhs) and (ii) more contribution to Motor Transport Reserve Fund (Ins.) (Rs. 1.27 lakhs).

There was a final saving of Rs. 10.59 lakhs and Rs. 65.30 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,69.36 lakhs have not been intimated (August 1999).

(2)12— Punjab Roadways, Nawanshahar—

O	21,64.50		
R	—3,04.66		
	18,59.84	17,28.87	—1,30.97

Reduction in provision by Rs. 3,04.66 lakhs through reappropriation in March 1999 was due to (i) less coverage of mileage (Rs. 1,27.21 lakhs), (ii) less payment of special road tax (Rs. 1,26.09 lakhs), (iii) non-finalisation of claims pending in the Courts (Rs. 30 lakhs), (iv) less contribution to Motor Transport Reserve Fund (Ins.) (Rs. 30 lakhs), (v) less contribution to Depreciation Reserve Fund (Rs. 17.03 lakhs), (vi) posts remaining vacant (Rs. 7.45 lakhs) and (vii) economy measures (Rs. 5.53 lakhs), partly set off by excess due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 31.06 lakhs) and (ii) increase in interest charges (Rs. 6.99 lakhs).

There was a final saving of Rs. 98.33 lakhs and Rs. 1,38.89 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,30.97 lakhs have not been intimated (August 1999).

(3)11— Punjab Roadways, Batala—

O	19,31.02		
R	—2,63.09		
	16,67.93	15,01.63	—1,66.30

Grant No. 29—contd.

Reduction in provision by Rs. 2,63.09 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 1,42.95 lakhs), (ii) less payment of special road tax (Rs. 88.46 lakhs), (iii) posts remaining vacant (Rs. 13.70 lakhs), (iv) less expenditure on "Material and Supplies" (Rs. 10.93 lakhs) and (v) economy measures (Rs. 7.11 lakhs).

Last year too, there was a final saving of Rs. 53.90 lakhs.

Reasons for the final saving of Rs. 1,66.30 lakhs have not been intimated (August 1999).

(4)03— Punjab Roadways,
Jalandhar—

O	19,66.38			
		17,31.39	16,13.96	-1,17.43
R	-2,34.99			

Reduction in provision by Rs. 2,34.99 lakhs through reappropriation in March 1999 was due to (i) less payment of special road tax (Rs. 2,43.26 lakhs), (ii) less coverage of mileage (Rs. 56.54 lakhs), (iii) Non-finalisation of claims pending in the Courts (Rs. 27 lakhs), (iv) less contribution to Motor Transport Reserve Fund (Ins.) (Rs. 27 lakhs) and (v) less expenditure on "Material and Supplies" (Rs. 7.49 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 1,26.30 lakhs).

There was a final saving of Rs. 46.52 lakhs and Rs. 64.05 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,17.43 lakhs have not been intimated (August 1999).

(5)01— Punjab Roadways,
Amritsar-I—

O	18,57.99			
		16,84.40	15,27.20	-1,57.20
R	-1,73.59			

Reduction in provision by Rs. 1,73.59 lakhs through reappropriation in March 1999 was due to (i) less coverage of mileage (Rs. 94.21 lakhs), (ii) less payment of special road tax (Rs. 93.59 lakhs), (iii) less expenditure on "Material and Supplies" (Rs. 9.99 lakhs), (iv) non-finalisation of claims pending in the Courts (Rs. 7.81 lakhs), (v) less contribution to Motor Transport Reserve Fund (Ins.) (Rs. 7.81 lakhs), (vi) economy measures (Rs. 5.04 lakhs) and (vii) less contribution to Depreciation Reserve Fund (Rs. 3.49 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 48.35 lakhs).

There was a final saving of Rs. 61.46 lakhs and Rs. 1,76.13 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,57.20 lakhs have not been intimated (August 1999).

(6)02— Punjab Roadways,
Amritsar-II—

O	17,52.12			
		16,13.27	14,63.54	-1,49.73
R	-1,38.85			

Reduction in provision by Rs. 1,38.85 lakhs through reappropriation in March 1999 was due

Grant No. 29—contd.

mainly to (i) less coverage of mileage (Rs. 1,03.57 lakhs), (ii) less payment of special road tax (Rs. 37.68 lakhs), (iii) less expenditure on "Material and Supplies" (Rs. 22.95 lakhs), (iv) non-finalisation of claims pending in the Courts (Rs. 18.57 lakhs), (v) less contribution to Motor Transport Reserve Fund (Ins.) (Rs. 18.57 lakhs), (vi) less contribution to Depreciation Reserve Fund (Rs. 10.84 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 73.58 lakhs).

There was a final saving of Rs. 34.15 lakhs and Rs. 90.74 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,49.73 lakhs have not been intimated (August 1999).

(7)18— Punjab Roadways,
Nangal—

O	12,88.17			
		11,12.82	10,11.00	-1,01.82
R	-1,75.35			

Reduction in provision by Rs. 1,75.35 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 88.27 lakhs), (ii) less payment of special road tax (Rs. 39.74 lakhs), (iii) non-finalisation of claims pending in the Courts (Rs. 13.30 lakhs), (iv) less contribution to Motor Transport Reserve Fund (Ins.) (Rs. 13.30 lakhs), (v) posts remaining vacant (Rs. 13 lakhs) and (vi) less expenditure on "Material and Supplies" (Rs. 6.89 lakhs).

Last year too, there was a final saving of Rs. 85.06 lakhs.

Reasons for the final saving of Rs. 1,01.82 lakhs have not been intimated (August 1999).

(8)10— Punjab Roadways,
Ferozepur—

O	23,84.30			
		23,01.10	21,17.61	-1,83.49
R	-83.20			

Reduction in provision by Rs. 83.20 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 92.56 lakhs), (ii) less payment of special road tax (Rs. 56.48 lakhs), (iii) less contribution to Depreciation Reserve Fund (Rs. 8.88 lakhs), and posts remaining vacant (Rs. 8.50 lakhs), partly set off by excess due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs. 83.60 lakhs).

Last year too, there was a final saving of Rs. 60.75 lakhs.

Reasons for the final saving of Rs. 1,83.49 lakhs have not been intimated (August 1999).

(9)07— Punjab Roadways,
Moga—

O	16,97.70			
		15,64.35	14,40.58	-1,23.77
R	-1,33.35			

Reduction in provision by Rs. 1,33.35 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 1,03.84 lakhs), (ii) less payment of special road tax (Rs. 53.68 lakhs) and (iii) less contribution to Depreciation Reserve Fund (Rs. 7.48 lakhs), partly set off by excess due to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 17.12

Grant No. 29—contd.

lakhs), (ii) payment of more claims awarded by the Courts (Rs. 7.39 lakhs) and (iii) more contribution to Motor Transport Reserve Fund (Ins.) (Rs. 7.39 lakhs).

Last year too, there was a final saving of Rs. 9.32 lakhs.

Reasons for the final saving of Rs. 1,23.77 lakhs have not been intimated (August 1999).

(10)14—Punjab Roadways,
Mukatsar—

O	14,81.20			
		14,04.86	12,28.37	-1,76.49
R	-76.34			

Reduction in provision by Rs. 76.34 lakhs through reappropriation in March 1999 was due to (i) less payment of special road tax (Rs. 48.44 lakhs), (ii) less coverage of mileage (Rs. 44.42 lakhs), (iii) posts remaining vacant (Rs. 25.07 lakhs), (iv) less contribution to Depreciation Reserve Fund (Rs. 13.64 lakhs) and (v) economy measures (Rs. 1.08 lakhs), partly set off by excess due mainly to (i) payment of more claims awarded by the Courts (Rs. 28.13 lakhs) and (ii) more contribution to Motor Transport Reserve Fund (Ins.) (Rs. 28.13 lakhs).

There was a final saving of Rs. 77.46 lakhs and Rs. 1,47.92 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,76.49 lakhs have not been intimated (August 1999).

(11)16—Punjab Roadways,
Ropar—

O	15,93.21			
		15,28.96	13,80.52	-1,48.44
R	-64.25			

Reduction in provision by Rs. 64.25 lakhs through reappropriation in March 1999 was due to (i) less coverage of mileage (Rs. 66.80 lakhs), (ii) more expenditure on rent, rates and taxes (Rs. 58.70 lakhs), (iii) less contribution to Depreciation Reserve Fund (Rs. 7.85 lakhs), and (iv) economy measures (Rs. 5 lakhs), partly set off by excess due to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 38.10 lakhs), (ii) payment of more claims awarded by the Courts (Rs. 18 lakhs) and (iii) more contribution to Motor Transport Reserve Fund (Ins.) Rs. 18 lakhs).

There was a final saving of Rs. 28 lakhs and Rs. 82.38 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,48.44 lakhs have not been intimated (August 1999).

(12)09—Punjab Roadways,
Hoshiarpur—

O	16,47.96			
		15,80.84	14,80.06	-1,00.78
R	-67.12			

Reduction in provision by Rs. 67.12 lakhs through reappropriation in March 1999 was due to (i) less payment of special road tax (Rs. 75.98 lakhs), (ii) less coverage of mileage (Rs. 49.27 lakhs) and (iii) less expenditure on "Material and Supplies" (Rs. 3.18 lakhs), partly set off by excess due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 59.59 lakhs) and (ii) increase in interest charges (Rs. 1.04 lakhs).

Grant No. 29—contd.

Last year too, there was a final saving of Rs. 42.01 lakhs.

Reasons for the final saving of Rs. 1,00.78 lakhs have not been intimated (August 1999).

001— Direction and Administration—

(13)03—Divisional Office, Transport
Department, Jalandhar—

O	3,36.35			
R	8.83	3,45.18	2,11.55	-1,33.63

Augmentation of provision by Rs. 8.83 lakhs through reappropriation in March 1999 was due to payment of arrears on account of revision of pay scales of Government employees.

There was a final saving of Rs. 24.18 lakhs and Rs. 25.23 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,33.63 lakhs have not been intimated (August 1999).

201— Government Transport Services—
Punjab Roadways—

(14)08—Punjab Roadways,
Ludhiana—

O	24,00.22			
R	73.78	24,74.00	22,82.31	-1,91.69

Augmentation of provision by Rs. 73.78 lakhs through reappropriation in March 1999 was due mainly to payment of arrears on account of revision of pay scales of Government employees (Rs. 1,68.85 lakhs), partly set off by saving due to (i) less coverage of mileage (Rs. 70.84 lakhs), (ii) less contribution to Depreciation Reserve Fund (Rs. 17.58 lakhs), (iii) economy measures (Rs. 4.50 lakhs), and (iv) decrease in interest charges (Rs. 3.05 lakhs)

There was a final saving of Rs. 91.30 lakhs and Rs. 93.14 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,91.69 lakhs have not been intimated (August 1999).

(15)15—Punjab Roadways,
Patti—

O	11,20.79			
R	-92.80	10,27.99	10,03.30	-24.69

Reduction in provision by Rs. 92.80 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 47.88 lakhs), (ii) posts remaining vacant (Rs. 16.10 lakhs), (iii) less expenditure on "Material and Supplies" (Rs. 14.67 lakhs), (iv) less contribution to Depreciation Reserve Fund (Rs. 4.96 lakhs), (v) economy measures (Rs. 4.88 lakhs) and (vi) decrease in interest charges (Rs. 4.11 lakhs).

There was a final saving of Rs. 33.73 lakhs and Rs. 51.02 lakhs during 1996-97 and 1997-98 respectively.

Grant No. 29—contd.

Reasons for the final saving of Rs. 24.69 lakhs have not been intimated (August 1999).

(16)13—Punjab Roadways,
Tarn Taran—

O	11.31.00			
		10.68.81	10,15.35	—53.46
R	—62.19			

Reduction in provision by Rs. 62.19 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 68.18 lakhs), (ii) less payment of special road tax (Rs. 25.26 lakhs), (iii) less contribution to Depreciation Reserve Fund (Rs. 11.62 lakhs), (iv) economy measures (Rs. 4.29 lakhs) and (v) less expenditure on "Material and Supplies" (Rs.2.47 lakhs), partly set off by excess due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 38.68 lakhs), (ii) payment of more claims awarded by the Courts (Rs. 5.50 lakhs) and (iii) more contribution to Motor Transport Reserve Fund (Ins.) (Rs. 5.50 lakhs).

There was a final saving of Rs. 35.23 lakhs and Rs. 49.66 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 53.46 lakhs have not been intimated (August 1999).

001— Direction and
Administration—

(17)02—Divisional Office,
Transport Department,
Chandigarh—

O	3,19.37			
		3,18.08	2,23.85	—94.23
R	—1.29			

Reasons for the final saving of Rs. 94.23 lakhs have not been intimated (August 1999).

201— Government Transport Services—
Punjab Roadways—

(18)17—Punjab Roadways, Jagraon—

O	12,76.57			
		12,39.59	11,87.08	—52.51
R	—36.98			

Reduction in provision by Rs. 36.98 lakhs through reappropriation in March 1999 was due mainly to (i) less coverage of mileage (Rs. 48.31 lakhs), (ii) less payment of special road tax (Rs.33.50 lakhs), (iii) less contribution to Depreciation Reserve Fund (Rs. 8.48 lakhs) and (iv) less expenditure on "Material and Supplies" (Rs. 5.12 lakhs), partly set off by excess due to payment of arrears on account of revision of pay scales of Government employees (Rs. 58.84 lakhs).

Last year too, there was a final saving of Rs. 84.68 lakhs.

Reasons for the final saving of Rs. 52.51 lakhs have not been intimated (August 1999).

001— Direction and Administration—

Grant No. 29—contd.

(19)04—Divisional Office,
Transport Department,
Ferozepur—

O	2,67.07	2,67.07	1,77.97	—89.10
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Last year too, there was a final saving of Rs. 24.80 lakhs.

Reasons for the final saving of Rs. 89.10 lakhs have not been intimated (August 1999).

201— Government Transport Services—
Punjab Roadways—

(20)04—Punjab Roadways,
Jalandhar-II—

O	17,47.46	18,83.21	16,61.08	—2,22.13
R	1,35.75			

Augmentation of provision by Rs. 1,35.75 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 1,44.61 lakhs), (ii) increase in interest charges (Rs. 29.13 lakhs), (iii) payment of more claims awarded by the Courts (Rs. 6.39 lakhs) and (iv) more contribution to Motor Transport Reserve Fund (Ins.) (Rs. 6.39 lakhs), partly set off by saving due mainly to (i) less payment of special road tax (Rs. 44.21 lakhs) and (ii) less expenditure on "Material and Supplies" (Rs. 7.39 lakhs).

Last year too, there was a final saving of Rs. 1,97.18 lakhs.

Reasons for the final saving of Rs. 2,22.13 lakhs have not been intimated (August 1999).

(21)05—Punjab Roadways, Chandigarh—

O	18,89.66	19,89.51	18,53.68	—1,35.83
R	99.85			

Augmentation of provision by Rs. 99.85 lakhs through reappropriation in March 1999 was due mainly to (i) payment of arrears on account of revision of pay scales of Government employees (Rs. 1,21.45 lakhs), (ii) payment of more claims awarded by the Courts (Rs. 30 lakhs) and (iii) more contribution to Motor Transport Reserve Fund (Ins.) (Rs. 30 lakhs), partly set off by saving due mainly to (i) less coverage of mileage (Rs. 39.10 lakhs), (ii) less payment of special road tax (Rs. 36.90 lakhs) and (iii) economy measures (Rs. 6 lakhs).

There was a final saving of Rs. 61.03 lakhs and Rs. 17.14 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs. 1,35.83 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —

(In lakhs of rupees)

2013— Council of Ministers—

Grant No. 29—contd.

800— Other expenditure—

(1)01— Car Section—

O	5,79.22			
		5,79.23	8,01.26	+2,22.03
S	0.01			

There was a final excess of Rs. 1,48.01 lakhs and Rs. 4,26.50 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final excess of Rs. 2,22.03 lakhs have not been intimated (August 1999).

3053— Civil Aviation—

80— General—

800— Other expenditure—

(2)01— Maintenance of
Air craft—

O	4,55.37	4,55.37	6,09.69	+1,54.32
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Last year too, there was a final excess of Rs. 94.92 lakhs.

The final excess of Rs. 1,54.32 lakhs was due to payment of lease charges of Helicopter to M/S Pawan Hans Helicopter Ltd. New Delhi.

3055— Road Transport—

800— Other expenditure—

(3)01— Government Central
Workshop, Punjab—

O	79.73	79.73	1,18.48	+38.75
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Reasons for the final excess of Rs. 38.75 lakhs have not been intimated (August 1999).

Charged—

(iv) There was an overall saving of Rs. 36.92 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
3055— Road Transport—			
201— Government Transport Services— Punjab Roadways—			

Grant No. 29—contd.

(1)12— Punjab Roadways, Nawanshahar—					
O	5.00	5.00	..	..	-5.00
(2)17— Punjab Roadways, Jagraon—					
O	5.00	5.00	..	..	-5.00
(3)05— Punjab Roadways, Chandigarh—					
O	4.50				
R	-0.90	3.60	..	..	-3.60
(4)13— Punjab Roadways, Tarn Taran—					
O	3.00	3.00	..	..	-3.00
(5)04— Punjab Roadways, Jalandhar-II—					
O	2.00	2.00	..	..	-2.00

Last year too, the entire appropriation remained unutilized at serial no.5.

Reasons for non-utilization of the entire appropriation in the above-cases (serial nos. 1 to 5) have not been intimated (August 1999).

(vi) An instance where the entire appropriation was withdrawn is given below:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
3055— Transport—			
201— Government Transport Services— Punjab Roadways—			
06— Punjab Roadways, Pathankot—			
O	1.00		
R	-1.00		

Withdrawal of the entire provision through reappropriation in March 1999 was due to non-finalisation of claims pending in the Courts.

Capital:

Grant No. 29—contd.

(vii) Rupees 25,52.17 lakhs were surrendered in March 1999; ultimate saving in the voted grant was Rs. 25,99.26 lakhs.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
5055— Capital Outlay on Road Transport—			
800— Other expenditure—			
(1)02— Margin Money for Bus Stand Managing Company for raising Institutional Finance for purchase of Buses/other infrastructure facilities—			
O 4,44.00	2,00.00	2,00.00	..
R -2,44.00			

Reduction in provision by Rs. 2,44 lakhs through reappropriation in March 1999 was due to economy measures.

(2)103— Workshop Facilities—

O 30.00	30.00	0.22	-29.78
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Reasons for the final saving of Rs. 29.78 lakhs have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
5053— Capital Outlay on Civil Aviation—			
80— General—			
800— Other expenditure—			
(1)01— Advance Training of Pilots—			
O 1,75.00	5.00	..	-5.00
R -1,70.00			

Reduction in provision by Rs. 1,70 lakhs through reappropriation in March 1999 was due to non-implementation of the scheme.

The final saving of Rs. 5 lakhs was due to non-implementation of the scheme.

Grant No. 29—contd.

(2)03— Provision for Punjab
Civil Aviation Authority—

O	10.00	10.00	..	-10.00
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The final saving of Rs. 10 lakhs was due to non-clearance of the scheme by the Finance department.

5055— Capital Outlay on
Road Transport—

800— Other expenditure—

(3)03— Computerisation of Department
of Road Transport Commercial/
Non-Commercial Work—

O	45.00			
R	-43.50	1.50	..	-1.50

Reduction in provision by Rs. 43.50 lakhs through reappropriation in March 1999 was due to partial implementation of the scheme.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

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

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
5053— Capital Outlay on Civil Aviation—			
80— General—			
800— Other expenditure—			
(1)02— Purchase of V.I.P. Aircraft—			
O	20,00.00		
R	-20,00.00		
5055— Capital Outlay on Road Transport—			
800— Other expenditure—			
(2)01— New Central Workshop for Punjab Roadways—			
O	80.00		
R	-80.00		

Grant No. 29—contd.

Withdrawal of the entire provision through reappropriation in March 1999 in the above cases (serial nos. 1 and 2) was due to non-implementation of the scheme.

Last year, the entire provision was withdrawn in respect of item at serial no.2.

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

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
5055— Capital Outlay on Road Transport—			
799— Suspense—			
O	..	1.50	+1.50

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 1999).

(xii) Suspense transactions:—

The expenditure under the grant includes Rs. 1.50 lakhs under "Suspense". The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

An analysis of "Suspense" transactions in the grant in 1998-99 together with the opening and closing balance is given below:—

Head	Opening balance + Debit — Credit	Debit	Credit	Closing balance + Debit — Credit
(In lakhs of rupees)				
Major head:				
5055— Capital Outlay on Road Transport				
799— Suspense—				
Stock	+35.92	1.50	..	+37.42
Miscellaneous Works Advances	+1,13.03	..	..	+1,13.03
Total	+1,48.95	1.50	..	+1,50.45

Grant No. 29—concl'd.

(xii) The expenditure under the grant includes contribution (Rs.10,80.70 lakhs) and adjustment (Rs.3,93.76 lakhs) against the Reserve Funds shown below:—

Name of Reserve Fund and its purpose	Contribution during the year (1998-99)	Interest on accumulations under the Fund	Total amount credited to the Fund during 1998-99	Expenditure adjusted during 1998-99	Balance at the credit of the Fund on 31st March 1999
1	2	3	4	5	6

(In lakhs of rupees)

(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	6,86.94	1,33.51	8,20.45	..	31,50.53
(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)	3,93.76	-2.68	3,91.08	3,93.76	9.94

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 in commission for a period of four years. Government vehicles are exempted from insurance. The actual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No.16 of Finance Accounts 1998-99.

Grant No. 30

Grant No. 30—Vigilance

		Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Major head:				
2070— Other Administrative Services				
Voted—				
Original	8,16,86,000	8,45,24,000	8,12,60,724	-32,63,276
Supplementary	28,38,000			
Amount surrendered during the year ..				
Charged—				
Original	8,52,000	11,52,000	7,63,831	-3,88,169
Supplementary	3,00,000			
Amount surrendered during the year ..				

Notes and comments—

- (i) In view of the final saving of Rs.32.63 lakhs in the voted grant, the supplementary grant of Rs.28.38 lakhs obtained in March 1999 proved unnecessary.
- (ii) There was an overall saving of Rs.32.63 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 head:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
104— Vigilance—			
02— Vigilance Bureau—			
0	6,28.27	6,28.27	6,05.88
			-22.39

There was a final saving of Rs. 74.52 lakhs and Rs.27.55 lakhs during 1996-97 and 1997-98 respectively.

Reasons for the final saving of Rs.22.39 lakhs have not been intimated (August 1999).

Grant No. 30—concl.

Charged—

- (iv) In view of the final saving of Rs.3.88 lakhs in the charged appropriation, the supplementary appropriation of Rs.3 lakhs obtained in March 1999 proved unnecessary.
- (v) There was an overall saving of Rs.3.88 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) An instance where the entire appropriation remained unutilized is given below:—

Head	Total appropriation	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
104— Vigilance—			
02— Vigilance Bureau—			
0	4.60	4.60	—4.60

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 1999).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the account for 1998-99 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page 10)

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates More+ Less-	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1- Agriculture and Forests—	..	1,30,00,000	..	70,10,688	..	-59,89,312
3- Co-operation—	..	..	3,97,45,000	3,18,23,005	+3,97,45,000	+3,18,23,005
5- Education—	..	10,00,000	..	..	..	-10,00,000
9- Food and Supplies—	..	10,94,24,00,000	..	5,33,29,70,041	..	-5,60,94,29,959
12- Home Affairs and Justice—	20,97,000	..	21,94,000	..	+97,000	..
13- Industries—	..	..	..	1,47,498	..	+1,47,498
15- Irrigation and Power—	41,99,50,000	5,02,29,00,000	55,52,10,800	3,75,06,00,282	+13,52,60,800	-1,27,22,99,718
17- Local Government, Housing and Urban Development—	..	..	..	9,95,000	..	+9,95,000
21- Public Works—	56,53,51,000	77,50,20,000	2,80,27,61,581	58,98,27,580	+2,23,74,10,581	-18,51,92,420
22- Revenue and Rehabilitation—	60,89,00,000	..	12,46,89,099	..	-48,42,10,901	..
23- Rural Development and Panchayats-	..	..	..	93,990	..	+93,990
27- Technical Education and Industrial Training—	..	..	..	2,500	..	+2,500
29- Transport—	5,00,00,000	..	3,93,76,071	..	-1,06,23,929	..
Total	1,64,62,98,000	16,75,43,20,000	3,56,39,76,551	9,71,34,70,584	+1,91,76,78,551	-7,04,08,49,41