



GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2008-09

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2008 - 09 presents the accounts of sums expended in the year ended with the 31st March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriation and expenditure are shown in italics.

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
	2	3
	(In thousands of rupees)	
1- Agriculture and Forests-		
Voted	6,25,54,10	20,75,59
Charged	58,37	..
2- Animal Husbandry and Fisheries-		
Voted	2,57,55,88	15,89,70
Charged	12,90	..
3- Co-operation-		
Voted	86,20,48	10,55,10
Charged	..	..
4- Defence Services Welfare-		
Voted	38,23,74	50,00
Charged	10	..
5- Education-		
Voted	33,72,55,10	2,71,24,58
Charged	18,11,17	..
6- Elections-		
Voted	49,00,44	..
Charged	8,41	..
7- Excise and Taxation-		
Voted	86,96,77	..
Charged	1,60	..
8- Finance-		
Voted	62,41,21,86	30,15,00
Charged	48,56,10,05	24,46,05,06

Accounts-2008-09

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in rupees)	
4	5	6	7	8	9
(In thousands of rupees)					
4,78,09,08	12,38,11	1,47,45,02	8,37,48	..	..
52,61	..	5,76	..	..	..
2,10,59,88	9,12,88	46,96,00	6,76,82	..	..
..	..	12,90	..	..	..
65,29,68	24,41,52	20,90,80	..	..	13,86,42
..	..	..	..	..	(13,86,42,000)
23,72,61	..	14,51,13	50,00	..	..
..	..	10	..	..	..
29,82,87,93	1,19,25,68	3,89,67,17	1,51,98,90	..	..
17,42,74	..	68,43	..	..	..
40,70,60	..	8,29,84	..	..	..
..	..	8,41	..	..	..
63,10,19	..	23,86,58	..	..	..
..	..	1,60	..	..	..
64,00,22,06	24,41,26	..	5,73,74	1,59,00,20	..
..	..	..	..	(1,59,00,19,813)	..
49,01,67,79	22,88,52,21	..	1,57,52,85	45,57,74	..
..	..	..	..	(45,57,74,453)	..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
	2	3
(In thousands of rupees)		
9- Food and Supplies-		
Voted	3,62,71,41	9,86,33
Charged	23,09	..
10- General Administration-		
Voted	1,25,27,47	16,21,00
Charged	3,48,19	..
11- Health and Family Welfare-		
Voted	10,53,90,82	1,60,68,86
Charged	26,21	..
12- Home Affairs and Justice-		
Voted	19,89,47,93	1,29,50,90
Charged	25,85,48	..
13- Industries-		
Voted	1,33,97,93	77,17,63
Charged	..	..
14- Information and Public Relations-		
Voted	32,49,33	1,00
Charged	..	..
15- Irrigation and Power-		
Voted	32,98,49,72	9,16,84,91
Charged	..	..
16- Labour and Employment-		
Voted	43,45,44	9,90,00
Charged	..	..

Accounts-2008-09-contd.

Expenditure		Saving		Excess	
(Actual excess in rupees)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
1,25,35,93	8,06,10	2,37,35,48	1,80,23	..	..
23,08	..	1	..	..	..
1,00,49,32	..	24,78,15	16,21,00	..	..
3,41,37	..	6,82	..	..	..
8,62,61,21	24,02,63	1,91,29,61	1,36,66,23	..	..
22,95	..	3,26	..	..	..
19,21,30,52	1,16,55,60	68,17,41	12,95,30	..	..
29,91,49	..	..	..	4,06,01	..
				(4,06,00,466)	
1,32,51,54	20,03,80	1,46,39	57,13,83	..	..
..
25,90,24	..	6,59,09	1,00	..	..
..
32,52,72,78	7,23,29,18	45,76,94	1,93,55,73	..	..
..
21,18,50	..	22,26,94	9,90,00	..	..
..

(In thousands of rupees)

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
	2	3
	(In thousands of rupees)	
17- Local Government , Housing and Urban Development-		
Voted	3,06,80,30	8,63,69,40
Charged	20	..
18- Personnel and Administrative Reforms-		
Voted	6,33,26	3,50,00
Charged	2,63,40	..
19- Planning-		
Voted	1,38,27,05	1,72,18,24
Charged	1	..
20- Programme Implementation-		
Voted	2	..
Charged	..	..
21- Public Works-		
Voted	7,72,49,47	18,45,55,29
Charged	3,45,00	..
22- Revenue and Rehabilitation-		
Voted	9,07,94,62	20,00,00
Charged	22,98	..
23- Rural Development and Panchayats-		
Voted	10,14,53,93	2,24,56,25
Charged	25	..
24- Science, Technology and Environment-		
Voted	31,60,34	13,32,50
Charged	..	..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
	2	3
(In thousands of rupees)		
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	8,84,35,83	5,28,98
Charged	8,51	..
26- State Legislature-		
Voted	17,48,13	..
Charged	42,91	..
27- Technical Education and Industrial Training-		
Voted	1,30,60,11	81,29,35
Charged	2,00	..
28- Tourism and Cultural Affairs-		
Voted	66,30,60	31,30,88
Charged	30	..
29- Transport-		
Voted	2,66,32,43	20,81,01
Charged	1,13	..
30- Vigilance-		
Voted	20,19,62	4,42
Charged	18,40	..
Total		
Voted	2,23,60,34,13	49,50,86,92
Charged	49,11,90,66	24,46,05,06
Grand Total	2,72,72,24,79	73,96,91,98

Accounts-2008-09-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in rupees)	
4	5	6	7	8	9
(In thousands of rupees)					
7,43,43,61	3,83	1,40,92,22	5,25,15	..	..
4,48	..	4,03	..	..	..
15,36,23	..	2,11,90	..	..	..
36,38	..	6,53	..	..	..
98,53,30	31,77,81	32,06,81	49,51,54	..	..
4	..	1,96	..	..	..
61,25,52	17,14,47	5,05,08	14,16,41	..	..
..	..	30	..	..	..
2,29,20,14	16,29,45	37,12,29	4,51,56	..	..
..	..	1,13	..	..	..
18,71,08	3,91	1,48,54	51	..	..
10,24	..	8,16	..	..	..
2,02,42,36,76	30,22,15,99	25,60,61,16	19,42,57,35	4,42,63,79	13,86,42
49,57,54,10	22,88,52,21	4,00,31	1,57,52,85	49,63,75	..
2,51,99,90,86	53,10,68,20	25,64,61,47	21,00,10,20	4,92,27,54	13,86,42

Summary of Appropriation Accounts-2008-09-concl'd.

The excess over the following voted grants requires regularisation:-

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

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

8-Finance	(Revenue Section)
12-Home Affairs and Justice	(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 the accounts in reduction of expenditure. The details of recoveries referred to are given in Appendix. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2008-09 and that shown in the Finance Accounts for the year is given below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	<i>(In thousands of rupees)</i>			
Total expenditure according to Appropriation Accounts	49,57,54,10	22,88,52,21	2,02,42,36,76	30,22,15,99
Deduct- Total recoveries shown in Appendix	..	..	6,30,91,46	1,09,16,42
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	49,57,54,10	22,88,52,21	1,96,11,45,30	29,12,99,57

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year ending 31st March, 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Punjab and the statements received from the Reserve Bank of India.

The treasuries, offices, and or departments functioning under the control of the Government of Punjab are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read

with the observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Punjab being presented separately for the year ended 31st March, 2009.



New Delhi

The 29 DEC 2009

(Vinod Rai)

Comptroller and Auditor General of India

Grant No. 1

Grant No. 1 - Agriculture and Forests

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2401 -	Crop Husbandry,			
2402 -	Soil and Water Conservation,			
2406 -	Forestry and Wild Life,			
2415 -	Agricultural Research and Education,			
2435 -	Other Agricultural Programmes,			
2702 -	Minor Irrigation,			
2810 -	Non - Conventional Sources of Energy and			
2851 -	Village and Small Industries			
Voted -				
	Original	6,10,52,26		
			6,25,54,10	4,78,09,08
	Supplementary	15,01,84		-1,47,45,02
Amount surrendered during the year (March 2009)				48,04,19
Charged -				
	Original	42,04		
			58,37	52,61
	Supplementary	16,33		-5,76
Amount surrendered during the year				..
Capital:				
Major heads:				
4059 -	Capital Outlay on Public Works,			
4401 -	Capital Outlay on Crop Husbandry,			
4402 -	Capital Outlay on Soil and Water Conservation,			
4810 -	Capital Outlay on Non-Conventional sources of Energy,			
6401 -	Loans for Crop Husbandry and			
6402 -	Loans for Soil and Water Conservation			
Voted -				
	Original	20,72,94		
			20,75,59	12,38,11
	Supplementary	2,65		-8,37,48
Amount surrendered during the year (March 2009)				8,79,70

Grant No. 1- contd.

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 1,47,45.02 lakhs in the voted grant, the supplementary grant of Rs. 15,01.84 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 1,47,45.02 lakhs, however Rs. 48,04.19 lakhs were anticipated as saving and surrendered in March 2009.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401- Crop Husbandry - 119- Horticulture and Vegetable Crops - (1)42- National Horticulture Mission- (Centrally Sponsored Scheme)			
O	51,00.00		
		28,33.00	3,40.07
R	-22,67.00		-24,92.93

Reduction in provision by Rs. 22,67 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Last year too, there was a final saving of Rs. 20,85.08 lakhs.

Reasons for the final saving of Rs. 24,92.93 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(2)07- Centrally Sponsored and Macro
Management Work-Plan for
Agriculture Department-
(Centrally Sponsored Scheme)

O	27,00.00		
		13,05.00	6,85.74
R	-13,95.00		-6,19.26

Reduction in provision by Rs. 13,95 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department, partly set off by excess due to clearance of pending bills of subsidies (Rs. 3,44 lakhs).

There was a final saving of Rs. 7,38.50 lakhs, Rs. 1,19.61 lakhs and Rs. 95.59 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Grant No. 1- contd.

Reasons for the final saving of Rs. 6,19.26 lakhs have not been intimated (August 2009).

(3)09- State Plan for Rejuvenation of State
Agriculture Growth/National Agriculture
Development Programme-Rashtriya Krishi
Vikas Yojana-
(Plan)

O	1,00,00.00			
		87,52.00	87,52.00	..
R	-12,48.00			

Reduction in provision by Rs. 12,48 lakhs through re-appropriation in March 2009 was due to non-sanction of grant-in-aid.

(4)01- Direction-

O	72,52.12			
		72,88.72	64,76.72	-8,12.00
S	36.60			

There was a final saving of Rs. 4,98.56 lakhs, Rs. 7,93.99 lakhs and Rs. 9,23.47 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 8,12 lakhs have not been intimated (August 2009).

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

O	4,05.00			
		1,00.00	66.55	-33.45
R	-3,05.00			

Reduction in provision by Rs. 3,05 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Last year too, there was a final saving of Rs. 68.56 lakhs.

Reasons for the final saving of Rs. 33.45 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(6)07- Centrally Sponsored and Macro
Management Work-Plan for
Agriculture Department-
(Plan)

O	3,00.00			
		1,45.00	76.18	-68.82
R	-1,55.00			

Grant No. 1- contd.

Reduction in provision by Rs. 1,55 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department, partly set off by excess due to clearance of pending bills of subsidies (Rs. 38.22 lakhs).

Last year too, there was a final saving of Rs. 17.15 lakhs.

Reasons for the final saving of Rs. 68.82 lakhs have not been intimated (August 2009).

108- Commercial Crops-				
(7)20- Integrated Scheme of Oil seeds, Pulses, Oil palm and Maize- (Plan)				
O	1,35.00			
		33.00	21.84	-11.16
R	-1,02.00			

Reduction in provision by Rs. 1,02 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Last year too, there was a final saving of Rs. 23.01 lakhs.

113- Agricultural Engineering-				
(8)13- Central Sector Scheme for promotion and strengthening of Agricultural Mechanisation through training and demonstration- (Centrally Sponsored Scheme)				
O	1,00.00			
		1,00.00	4.44	-95.56

Last year too, there was a final saving of Rs. 70.43 lakhs.

Reasons for the final saving of Rs. 95.56 lakhs have not been intimated (August 2009).

111- Agricultural Economics and Statistics-				
(9)05- Centrally Sponsored Agricultural Census Scheme- (Centrally Sponsored Scheme)				
O	60.00			
		40.00	18.19	-21.81
R	-20.00			

Reduction in provision by Rs. 20 lakhs through re-appropriation in March 2009 was due to vacant posts.

Reasons for the final saving of Rs. 21.81 lakhs have not been intimated (August 2009).

119- Horticulture and Vegetable Crops-				
(10)01- Direction-				
O	16,08.44			
S	2.54	16,31.44	15,84.59	-46.85
R	20.46			

Grant No. 1- contd.

Augmentation of provision by Rs. 20.46 lakhs through re-appropriation in March 2009 was mainly due to (i) grant of dearness allowance to Government employees (Rs. 18.46 lakhs) and (ii) payment of pending bills of rent, rates and taxes (Rs. 2.60 lakhs).

Last year too, there was a final saving of Rs. 29.56 lakhs.

Reasons for the final saving of Rs. 46.85 lakhs have not been intimated (August 2009).

109- Extension and Farmers' Training-
(11)10- Support to State Extension
Programme-
(Plan)

O	30.00	30.00	6.21	-23.79
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Reasons for the final saving of Rs. 23.79 lakhs have not been intimated (August 2009).

2406- Forestry and Wild Life -
01- Forestry -
102- Social and Farm Forestry -
(12)09- Externally aided Social Forestry
Development Project-
(Plan)

O	40,00.00	40,00.00	26,28.17	-13,71.83
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There was a final saving of Rs. 39,60.47 lakhs, Rs. 5,48.23 lakhs and Rs. 6,01.89 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 13,71.83 lakhs have not been intimated (August 2009).

001- Direction and Administration-
(13)01- Direction and Administration-

O	33,37.93	37,71.98	36,70.78	-1,01.20
S	4,34.05			

There was a final saving of Rs. 82.16 lakhs, Rs. 1,10.46 lakhs and Rs. 87.26 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,01.20 lakhs have not been intimated (August 2009).

102- Social and Farm Forestry-
(14)23- Punjab Forest Development
Watershed Development Project-
(Plan)

O	9,00.00	9,00.00	8,01.28	-98.72
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Reasons for the final saving of Rs. 98.72 lakhs have not been intimated (August 2009).

02- Environmental Forestry and Wild Life-
111- Zoological Park-

Grant No. 1- contd.

(15)03- Assistance for Development
of selected Zoos-
(Plan)

O	50.00			
		50.01	18.58	-31.43
S	0.01			

Last year too, there was a final saving of Rs. 34.39 lakhs.

Reasons for the final saving of Rs. 31.43 lakhs have not been intimated (August 2009).

2402- Soil and Water Conservation-
001- Direction and Administration-
(16)01- Direction and Administration-

O	35,47.26			
S	18.84	34,32.10	32,90.05	-1,42.05
R	-1,34.00			

Reduction in provision by Rs. 1,34 lakhs through re-appropriation in March 2009 was due to vacant posts.

Reasons for the final saving of Rs. 1,42.05 lakhs have not been intimated (August 2009).

102- Soil Conservation -
(17)18- Centrally Sponsored Macro Management
Work Plan for Soil Conservation Department-
(Centrally Sponsored Scheme)

O	3,61.70			
		1,35.00	1,12.77	-22.23
R	-2,26.70			

Reduction in provision by Rs. 2,26.70 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Reasons for the final saving of Rs. 22.23 lakhs have not been intimated (August 2009).

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

O	1,50.00			
		15.00	14.41	-0.59
R	-1,35.00			

Reduction in provision by Rs. 1,35 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Last year too, there was a final saving of Rs. 79.89 lakhs.

Grant No. 1- contd.

(19)20- Centrally Sponsored Scheme for
Micro Irrigation on Horticulture-
(Plan)

O	1,50.00			
		2,00.00	1,01.31	-98.69
R	50.00			

Augmentation of provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to clearance of pending subsidy bills.

Last year too, there was a final saving of Rs. 25.59 lakhs.

Reasons for the final saving of Rs. 98.69 lakhs have not been intimated (August 2009).

2702- Minor Irrigation-
03- Maintenance-
103- Tubewells- Other Maintenance Expenditure -
(20)03- Boring and Tubewell Organisation-

O	4,96.07			
		5,01.59	4,61.16	-40.43
S	5.52			

Last year too, there was a final saving of Rs. 20.13 lakhs.

Reasons for the final saving of Rs. 40.43 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2401- Crop Husbandry- 119- Horticulture and Vegetable Crops- (1)42- National Horticulture Mission- (Plan)				
O	9,00.00			
		5,00.00	..	-5,00.00
R	-4,00.00			

Reduction in provision by Rs. 4,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(2)43- Revival of 5 Cirus
Centres in the State-
(Plan)

O	5,00.00			
R	5,00.00	10,00.00	..	-10,00.00

Augmentation in provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Grant No. 1- contd.

109- (3)13-	Extension and Farmers' Training- Setting up of 20 Farmers' Training Centres- (Plan)				
	O	2,00.00			
	R	-1,99.90	0.10	..	-0.10
Reduction in provision by Rs. 1,99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.					
103- (4)13-	Seeds- Scheme for subsidy on Wheat Seed- (Plan)				
	O	50.00	50.00	..	-50.00
105- (5)12-	Manures and Fertilizers- Centrally Sponsored Scheme for Popularization of Organic Farming in the State of Punjab- (Centrally Sponsored Scheme)				
	O	15.00			
	R	0.11	15.11	..	-15.11
Augmentation of provision by Rs. 0.11 lakh through re-appropriation in March 2009 was due to increase in the number of beneficiaries than anticipated .					
107- (6)03-	Plant Protection- Setting up of Bio-Central Laboratories under the Central Sector Scheme of Setting up of IPM Centres- (Centrally Sponsored Scheme)				
	O	12.70	12.70	..	-12.70
111- (7)06-	Agricultural Economics and Statistics- Centrally Sponsored Scheme for Crop estimation surveys on Fruit, Vegetables and Minor Crops- (Centrally Sponsored Scheme)				
	O	4.30			
	R	-2.34	1.96	..	-1.96

Grant No. 1- contd.

Reduction in provision by Rs. 2.34 lakhs through re-appropriation in March 2009 was due to vacant posts.

001- Direction and Administration-
98- Computerization in the State-
(8)01- Purchase of Computer related
Hardware-

S	1.00	1.00	..	-1.00
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109- Extension and Farmers' Training-
(9)10- Support to State Extension Programme-
(Centrally Sponsored Scheme)

S	0.01			
R	2,69.99	2,70.00	..	-2,70.00

Augmentation of provision by Rs. 2,69.99 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

119- Horticulture and Vegetable Crops-
(10)44- Catalytic Development Programme-
(Centrally Sponsored Scheme)

S	0.01	31.89	..	-31.89
R	31.88			

Augmentation of provision of Rs. 31.88 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

(11)44- Catalytic Development Programme-
(Plan)

S	0.01	15.95	..	-15.95
R	15.94			

Augmentation of provision of Rs. 15.94 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

2402- Soil and Water Conservation-
102- Soil Conservation-
(12)20- Centrally Sponsored Scheme for
Micro Irrigation on Horticulture-
(Centrally Sponsored Scheme)

O	6,00.00	8,00.00	..	-8,00.00
R	2,00.00			

Grant No. 1- contd.

Augmentation of provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of subsidy .

(13)24- Pilot Project on Reclamation of Ravinous and Gullied Land, Amritsar District- (Centrally Sponsored Scheme)

O	10.00			
R	42.00	52.00	..	-52.00

Augmentation of provision by Rs. 42 lakhs through re-appropriation in March 2009 was mainly due to (i) increase in the number of beneficiaries than anticipated (Rs. 24.50 lakhs) and (ii) increase in rates of contingent articles (Rs. 17 lakhs).

**2406- Forestry and Wild Life-
02- Environmental Forestry and Wild Life-
110- Wild Life Preservation-
(14)02- Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)**

O	1,00.00	1,00.00	..	-1,00.00
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**111- Zoological Parks-
(15)03- Assistance for Development of selected Zoos- (Centrally Sponsored Scheme)**

O	50.00			
S	0.01	50.01	..	-50.01

**2851- Village and Small Industries-
789- Special Component Plan for Scheduled Castes-
(16)05- Development of Sericulture- (Centrally Sponsored Scheme)**

O	11.25	11.25	..	-11.25
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**800- Other expenditure-
98- Computerization in the State-
(17)01- Purchase of Computer related Hardware -**

O	1.00	1.00	..	-1.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,6,12 and 14 to 16.

Grant No. 1- contd.

Reasons for non-utilization of funds in the above cases (1 to 17) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2401- Crop Husbandry-			
108- Commercial Crops-			
(1)05- Scheme for Intensive Cotton Development Programme including Aerial Spray on Cotton- (Centrally Sponsored Scheme)			
O	4,50.00		
R	-4,50.00	..	..
(2)05- Scheme for Intensive Cotton Development Programme including Aerial Spray on Cotton- (Plan)			
O	1,50.00		
R	-1,50.00	..	..
103- Seeds -			
(3)11- Central Sector Scheme for Development and strengthening of Seed Infrastructure facilities for Production and Distribution of Seeds- (Centrally Sponsored Scheme)			
O	1,00.00		
R	-1,00.00	..	..
119- Horticulture and Vegetable Crops-			
(4)41- Pilot Project for Development of Mulberry Sericulture in Gurdaspur- (Centrally Sponsored Scheme)			
O	20.00		
R	-20.00	..	..

Grant No. 1- contd.

(5)41- Pilot Project for Development of
Mulberry Sericulture in Gurdaspur-
(Plan)

O 20.00

R -20.00

2435- Other Agricultural Programmes-

01- Marketing and quality control-

101- Marketing Facilities-

(6)04- Strengthening of marketing
Infrastructure through Multi
State Agricultural Co-operatives
Project (EAP)-
(Plan)

O 1.00

R -1.00

Last year too, the entire provision was withdrawn in respect of items at serial nos. 4 and 5.

Withdrawal of entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 to 6 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401- Crop Husbandry-			
119- Horticulture and Vegetable Crops-			
(1)11- Development of Horticulture in the State (II)- Diversification of Agriculture through Horticulture in the State- (Plan)			
O 90.00	3,90.00	3,36.65	-53.35
R 3,00.00			

Augmentation of provision by Rs. 3,00 lakhs through re-appropriation in March 2009 was mainly due to (i) increase in the number of beneficiaries than anticipated (Rs. 1,05 lakhs), (ii) payment of outstanding bills of material and supply (Rs. 75 lakhs), (iii) clearance of pending bills of subsidy (Rs. 62 lakhs) and (iv) increase in rates of lubricants (Rs. 39.50 lakhs).

Reasons for the final saving of Rs. 53.35 lakhs have not been intimated (August 2009).

Grant No. 1- contd.

102- Food grain crops-
(2)09- Agriculture Production Patron Adjustment
Programme in Punjab for Productivity and
Growth (12th Finance Commission)-
(Plan)

O	48,00.00			
		50,00.00	50,00.00	..
R	2,00.00			

Augmentation of provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

800- Other expenditure-
(3)18- Grant-in-aid to Punjab State Warehousing
Corporation for Reimbursement of Claim-
(Plan)

S	0.01			
		1,25.53	1,25.53	..
R	1,25.52			

Augmentation of provision by Rs. 1,25.52 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

2402- Soil and Water Conservation-
102- Soil Conservation-
(4)23- Project for promotion of Micro
Irrigation (NABARD RIDF)-
(Plan)

O	30.00			
		8,00.00	47.79	-7,52.21
R	7,70.00			

Augmentation of provision by Rs. 7,70 lakhs through re-appropriation in March 2009 was mainly due to (i) clearance of pending bills of subsidy (Rs. 7,54.60 lakhs) and (ii) increase in rates of contingent articles (Rs.15.40 lakhs).

Reasons for the final saving of Rs. 7,52.21 lakhs have not been intimated (August 2009).

Capital:

(vii) In view of the final saving of Rs. 8,37.48 lakhs in the voted grant, the supplementary grant of Rs. 2.65 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was Rs. 8,37.48 lakhs, however Rs. 8,79.70 lakhs were anticipated as saving and surrendered in March 2009.

Grant No. 1- contd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6402- Loans for Soil and Water Conservation-			
102- Soil Conservation-			
(1)11- Micro Irrigation (NABARD RIDF)- (Plan)			
O	5,70.00		
R	-5,70.00	1,15.01	+1,15.01

Last year too, there was a final excess of Rs. 3,51.67 lakhs.

Reduction in provision by Rs. 5,70 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Reasons for final excess of Rs. 1,15.01 lakhs have not been intimated (August 2009).

4402- Capital Outlay on Soil and Water Conservation-			
102- Soil Conservation-			
(2)06- Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Centrally Sponsored Scheme)			
O	9,88.30		
R	-2,23.30	7,65.00	-2,28.34

Reduction in provision by Rs. 2,23.30 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Reasons for the final saving of Rs. 2,28.34 lakhs have not been intimated (August 2009).

4059- Capital Outlay on Public Works-			
01- Office Buildings-			
001- Direction and Administration-			
(3)01- Development of Mandies-			
O	1,18.10		
S	2.65	1,01.25	-24.04
R	-19.50		

Reduction in provision by Rs. 19.50 lakhs through re-appropriation in March 2009 was due to vacant posts.

There was a final saving of Rs. 19.29 lakhs and Rs. 14.73 lakhs during 2006-07 and 2007-08 respectively.

Grant No. 1- contd.

Reasons for the final saving of Rs. 24.04 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401- Capital Outlay on Crop Husbandry-			
107- Plant Protection-			
(1)01- Plant Protection-			
O	1,00.00	1,00.00	.. -1,00.00
119- Horticulture and Vegetable Crops-			
(2)01- Diversification of Agriculture through Development of Horticulture- (Plan)			
O	10.00	10.00	.. -10.00
6401- Loans for Crop Husbandry-			
800- Other Loans-			
(3)26- State Government Contribution in the Purchase of Debentures of SADB (NABARD) Scheme- (Plan)			
O	1,00.00	0.10	.. -0.10
R	-99.90		
Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.			
4402- Capital Outlay on Soil and Water Conservation-			
102- Soil Conservation-			
(4)09- Pilot Project on Reclamation of Ravinous and Gullied Land in the State under Technology Development Extension and Training- (Centrally Sponsored Scheme)			
O	90.00	98.00	.. -98.00
R	8.00		

Augmentation of provision by Rs. 8 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Grant No. 1- contd.

(5)06- Centrally Sponsored Macro Management
Work-Plan for Soil Conservation
Department-
(Plan)

R	85.00	85.00	..	-85.00
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There was no original budget provision. Funds provided through re-appropriation in March 2009 was due to Post- budget decision of the Government to provide funds for completion of works.

4810- Capital Outlay on Non-Conventional
sources of Energy-
101- Bio-energy-
(6)01- Scheme for the Creation of
Bio-gas Plants in the State-
(Centrally Sponsored Scheme)

O	35.00	35.00	..	-35.00
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Last year too, the entire provision remained unutilized in respect of item at serial no 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
4401- Capital Outlay on Crop Husbandry- 108- Commercial Crops- (1)01- Integrated Scheme of Oil seeds, Pulses, Oil Palm and Maize- (Centrally Sponsored Scheme)	45.00	..	..
	R -45.00	..	..

(In lakhs of rupees)

Withdrawal of entire provision through re-appropriation in March 2009 was due to non-implementation of scheme.

(2)01- Integrated Scheme of Oil seeds,

Grant No. 1- conold.

Pulses, Oil Palm and Maize-
(Plan)

O 15.00

R -15.00

Withdrawal of entire provision through re-appropriation in March 2009 was due to non-implementation of scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6402- Loans for Soil and Water Conservation- 102- Soil Conservation-			
(1)01- Advances for Soil and Water Management including Reservation, Irrigation Levelling of Land and Field- (Plan)			
O	..	3,34.55	+3,34.55
(2)02- Advances for Soil and Water Conservation on Water Shed basis in Kandi Non-Project Areas (General)- (Plan)			
O	..	1,17.85	+1,17.85
(3)06- Advances for Water Harvesting Technology in Ecologically Handicapped Areas- (Plan)			
O	..	40.24	+40.24
(4)08- Support to Ordinary and Special debentures for Agriculture Department- (Plan)			
O	..	8.25	+8.25
(5)07- Scheme for removal of sand from the Agricultural Land damaged during floods in 1988- (Plan)			
O	..	8.23	+8.23

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 5) have not been intimated (August 2009).

Grant No. 2

Grant No. 2 - Animal Husbandry and Fisheries

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2403 -	Animal Husbandry,			
2404 -	Dairy Development,			
2405 -	Fisheries			
	and			
2415 -	Agricultural Research and Education			
Voted -				
	Original	2,54,83,83		
	Supplementary	2,72,05		
			2,57,55,88	2,10,59,88
				-46,96,00
Amount surrendered during the year (March 2009)				17,14,68
Charged -				
	Original	12,90		
	Supplementary	..		
			12,90	..
				-12,90
Amount surrendered during the year				..
Capital:				
Major head:				
4403 -	Capital Outlay on Animal Husbandry			
Voted -				
	Original	7,54,65		
	Supplementary	8,35,05		
			15,89,70	9,12,88
				-6,76,82
Amount surrendered during the year (March 2009)				5,93,70

Grant No. 2- contd.

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

- (i) In view of the final saving of Rs. 46,96 lakhs in the voted grant, the supplementary grant of Rs. 2,72.05 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 46,96 lakhs, however Rs. 17,14.68 lakhs were anticipated as saving and surrendered in March 2009.
- (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 -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	1,44,52.80		
S	42.70		
		1,44,95.50	1,37,09.86
			-7,85.64

There was a final saving of Rs. 46.51 lakhs and Rs. 1,88.37 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 7,85.64 lakhs have not been intimated (August 2009).

- 101- Veterinary Services and Animal Health -
- (2)18- Foot and Mouth Disease
Control Programme-
(Centrally Sponsored Scheme)

O	4,50.00		
R	-2,50.00		
		2,00.00	31.52
			-1,68.48

Reduction in provision by Rs. 2,50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

There was a final saving of Rs. 1,75.62 lakhs, Rs. 2,89.48 lakhs and Rs. 4,27.67 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,68.48 lakhs have not been intimated (August 2009).

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

O	4,66.00		
R	-66.00		
		4,00.00	1,81.14
			-2,18.86

Grant No. 2- contd.

Reduction in provision by Rs. 66 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

There was a final saving of Rs. 1,01.10 lakhs, Rs. 1,35.39 lakhs and Rs. 24.36 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,18.86 lakhs have not been intimated (August 2009).

101- Veterinary Services and Animal Health -

(4)13- Assistance to States for control of
Animal diseases-Creation of
Disease free zone-
(Centrally Sponsored Scheme)

O	3,33.75			
		1,71.99	1,58.33	-13.66
R	-1,61.76			

Reduction in provision by Rs. 1,61.76 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

There was a final saving of Rs. 96.82 lakhs and Rs. 81.05 lakhs during 2006-07 and 2007-08 respectively.

(5)15- Animal Disease Management Regulatory
Medicines Establishment of regional
refereral disease Diagnostic Laboratory-
(Centrally Sponsored Scheme)

O	70.00	70.00	0.30	-69.70
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There was a final saving of Rs. 58.74 lakhs, Rs. 58.01 lakhs and Rs. 48.20 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 69.70 lakhs have not been intimated (August 2009).

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

O	1,11.25			
		52.59	52.78	+0.19
R	-58.66			

Reduction in provision by Rs. 58.66 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Last year too, there was a final saving of Rs. 43.27 lakhs.

105- Piggery Development -
(7)04- Scheme for Development of
Piggery Sector in the State-
(Plan)

O	75.00	75.00	22.39	-52.61
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Grant No. 2- contd.

There was entire saving of Rs. 50 lakhs during 2007-08.

Reasons for the final saving of Rs. 52.61 lakhs have not been intimated (August 2009).

101- Veterinary Services and Animal Health -

(8)02- Scheme for National Project
on Rinderpest Eradication
Programme in Punjab-
(Centrally Sponsored Scheme)

O	45.00	45.00	15.60	-29.40
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Reasons for the final saving of Rs. 29.40 lakhs have not been intimated (August 2009).

107- Fodder and Feed Development -

(9)11- Fodder Seed Production Distribution
for Milkfed Punjab Under Fodder
Development Programme-
(Centrally Sponsored Scheme)

O	1,42.50			
		1,15.22	1,15.21	-0.01
R	-27.28			

Reduction in provision by Rs. 27.28 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

There was a final saving of Rs. 1,42.50 lakhs during 2007-08.

2405- Fisheries -

101- Inland Fisheries -

(10)10- Assistance to Fish Farmers
Development Agencies in
the State-
(Centrally Sponsored Scheme)

O	6,00.00	6,00.00	1,33.34	-4,66.66
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There was entire saving of Rs. 6,00 lakhs during 2007-08.

Reasons for the final saving of Rs. 4,66.66 lakhs have not been intimated (August 2009).

001- Direction and Administration -

(11)01- Direction and Administration-

O	8,61.02	8,61.02	8,09.06	-51.96
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There was a final saving of Rs. 20.41 lakhs and Rs. 28.65 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 51.96 lakhs have not been intimated (August 2009).

Grant No. 2- contd.

2404- Dairy Development -
109- Extension and Training -
(12)04- Strengthening of Infrastructure
for Quality and Clean Milk
Production-
(Centrally Sponsored Scheme)

O	3,75.00	3,75.00	1,13.85	-2,61.15
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Reasons for the final saving of Rs. 2,61.15 lakhs have not been intimated (August 2009).

(13)04- Strengthening of Infrastructure
for Quality and Clean Milk
Production-
(Plan)

O	1,25.00			
		80.00	40.93	-39.07
R	-45.00			

Reduction in provision by Rs. 45 lakhs through re-appropriation in March 2009 was due to non-release of funds by the Finance Department.

Reasons for the final saving of Rs. 39.07 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(14)01- Direction and Administration-

O	6,37.01	6,18.01	5,88.57	-29.44
R	-19.00			

Reduction in provision by Rs. 19 lakhs through re-appropriation in March 2009 was due to vacant posts (Rs. 20 lakhs), partly set off by excess due to clearance of pending bills of electricity charges (Rs. 1 lakh).

Reasons for the final saving of Rs. 29.44 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403- Animal Husbandry - 101- Veterinary Services and Animal Health - (1)23- Scheme for Birth Control and Immunization of stray Dogs- (Centrally Sponsored Scheme)			
O	3,06.00		
		50.00	..
R	-2,56.00		-50.00

Grant No. 2- contd.

Reduction in provision by Rs. 2,56 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

- 106- Other Live Stock Development -
(2)26- Construction of Animal Shelter
(Gaushalas)-
(Centrally Sponsored Scheme)

O	91.25			
		1,00.00	..	-1,00.00
R	8.75			

Augmentation of provision by Rs. 8.75 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds as grant-in-aid (Rs. 1,00 lakhs), partly set off by saving mainly due to (i) less receipt of bills of material and supply (Rs. 60 lakhs) and (ii) less receipt of contingent bills (Rs. 30 lakhs).

- (3)22- Conservation of threatened breeds
of small ruminant pigs, pack,
animals and equines-
(Centrally Sponsored Scheme)

O	80.00	80.00	..	-80.00
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- 113- Administrative Investigation and Statistics -
(4)06- Integrated Sample Survey and Cost
of Production of Milk and Egg-
(Centrally Sponsored Scheme)

O	45.00			
		1.98	..	-1.98
R	-43.02			

Reduction in provision by Rs. 43.02 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

- (5)06- Integrated Sample Survey and Cost
of Production of Milk and Egg-
(Plan)

O	45.00			
		1.98	..	-1.98
R	-43.02			

Reduction in provision by Rs. 43.02 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

- 789- Special Component Plan for
Scheduled Castes -
(6)18- Establishment of Backyard
Poultry Units-
(Centrally Sponsored Scheme)

O	12.70	12.70	..	-12.70
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Grant No. 2- contd.

103-	Poultry Development -				
(7)03-	Assistance to State Poultry Farms- Strengthening Government Poultry Farms- (Centrally Sponsored Scheme)				
	O	10.20			
			2.50	..	-2.50
	R	-7.70			
	Reduction in provision by Rs. 7.70 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.				
101-	Veterinary Services and Animal Health-				
(8)30-	Setting up of new Poly clinics and strengthening of Veterinary Institutions in the State under RIDF XIV Project NABARD - (Plan)				
	S	0.01			
			2,98.61	..	-2,98.61
	R	2,98.60			
	Augmentation of provision by Rs. 2,98.60 lakhs through re-appropriation in March 2009 was due to purchase of machinery and equipment for Veterinary Institute.				
2405-	Fisheries -				
109-	Extension and Training -				
(9)13-	Assistance to Guru Angad Dev Veterinary and Animal Science University for Establishment of College of Fisheries at Ludhiana- (Plan)				
	S	2,29.34			
			2,29.34	..	-2,29.34
101-	Inland Fisheries -				
(10)10-	Assistance to Fish Farmers Development Agencies in the State- (Plan)				
	O	2,00.00			
			2,00.00	..	-2,00.00
(11)16-	Scheme for Setting up of Hightech Laboratories in Mobile Units in the State- (Plan)				
	O	20.00			
			20.00	..	-20.00
109-	Extension and Training -				

Grant No. 2- contd.

(12)07-	Scheme for Fisheries Extension and Training- (Centrally Sponsored Scheme)	O	16.00	16.00	..	-16.00
101-	Inland Fisheries -					
(13)15-	Scheme for Strengthening of Infrastructure at Government Fish Seed Farm for increasing Fish Seed Production- (Plan)	O	15.00	15.00	..	-15.00
(14)13-	Development of Fisheries in Saline/Brakish Waters- (Plan)	O	13.00	13.00	..	-13.00
(15)17-	Strengthening of Database and Information Networking and Fisheries Sector- (Centrally Sponsored Scheme)	O	10.00	10.00	..	-10.00
(16)12-	Development of Fisheries in Lakes/ Reservoirs- (Plan)	O	5.00	5.00	..	-5.00
109-	Extension and Training -					
(17)07-	Scheme for Fisheries Extension and Training- (Plan)	O	4.00	4.00	..	-4.00
101-	Inland Fisheries -					
(18)14-	Value addition of Fish for better return to Fish Farmers- (Plan)	O	3.00	3.00	..	-3.00
109-	Extension and Training -					

Grant No. 2- contd.

(19)04- Training of Fisheries personnel-
(Plan)

O	1.00	1.00	..	-1.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,3,4,7,9,11 and 17.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 19) have not been intimated (August 2009).

(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 -				
101- Veterinary Services and Animal Health -				
(1)22- Scheme for Ambulance Services to Animals in Distress- (Centrally Sponsored Scheme)				
O	2,67.75			
R	-2,67.75	..	..	..
(2)28- Grant-in-aid to Registered Gaushallas in the State- (Plan)				
O	1,00.00			
R	-1,00.00	..	..	..
103- Poultry Development -				
(3)05- Development of Poultry Quail, Duckary and Turkey Farming in the State- (Plan)				
O	1,00.00			
R	-1,00.00	..	..	..
101- Veterinary Services and Animal Health -				
(4)04- Establishment of State Animal Health Institute disease diagnosis/production of Vaccine against newly emerging live stock poultry disease and				

Grant No. 2- contd.

setting up of Mobile Animal Health Care Units- (Plan)				
O	90.00			
R	-90.00	..	..	..
107- Fodder and Feed Development - (5)10- Bio Technology Research Projects under Fodder Development- (Centrally Sponsored Scheme)				
O	71.92			
R	-71.92	..	..	..
106- Other Live Stock Development - (6)24- Project for straw cattle at Kothi Rani Dhee- (Centrally Sponsored Scheme)				
O	59.30			
R	-59.30	..	..	..
101- Veterinary Services and Animal Health - (7)27- Staff Component of District Plan Schemes-Strengthening of Veterinary Clinics- (Plan)				
O	50.00			
R	-50.00	..	..	..
(8)22- Scheme for Ambulance Services to Animals in Distress- (Plan)				
O	29.75			
R	-29.75	..	..	..
(9)25- Enhancement of Live Stock Productivity Control of Mastitis in Punjab- (Plan)				
O	29.35			
R	-29.35	..	..	..
789- Special Component Plan for Scheduled Castes -				

Grant No. 2- contd.

(10)20-	Upgradation of low grade roughages through Amonia Treatment- (Centrally Sponsored Scheme)				
	O	12.00			
	R	-12.00	..	..	..
106- (11)27-	Other Live Stock Development - Setting up of State Stallfed Goat and Sheep Breeding Farms- (Plan)				
	O	9.80			
	R	-9.80	..	..	..
107- (12)13-	Fodder and Feed Development - Establishment of Fodder Seed Processing Units- (Plan)				
	O	8.00			
	R	-8.00	..	..	..
789- (13)19-	Special Component Plan for Scheduled Castes - Setting up of Goat Rearing Units in Kandi Area of Punjab State and Adarash Grams- (Centrally Sponsored Scheme)				
	O	2.15			
	R	-2.15	..	..	..
101- (14)29-	Veterinary Services and Animal Health - Upgradation and Construction of New Veterinary Polyclinic under RIDF XIII Project- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
2404- 109-	Dairy Development - Extension and Training -				

Grant No. 2- contd.

(15)10- Commercialisation of Dairy Farming-
(Plan)

O 1,25.00

R -1,25.00

(16)08- Landless Dairy Farm
for Weaker Sections-
(Plan)

O 1,24.00

R -1,24.00

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 to 16 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403- Animal Husbandry -			
101- Veterinary Services and Animal Health -			
(1)21- Setting up of new and strengthening of existing Veterinary Polyclinics- (Plan)			
R	19.33	2,98.60	+2,79.27

There was no original budget provision. Funds provided through re-appropriation in March 2009 was due to (i) clearance of pending bills of material and supply (Rs. 10.83 lakhs), (ii) increase in rates of petrol, oil and lubricants (Rs. 5 lakhs) and (iii) clearance of pending bills of contingent articles (Rs. 3.50 lakhs).

Reasons for the final excess of Rs. 2,79.27 lakhs have not been intimated (August 2009).

(2)16- Professional efficiency development
strengthening of Punjab Veterinary
Council-
(Centrally Sponsored Scheme)

O 1.00

R 19.00

20.00 20.00

Augmentation of provision by Rs. 19 lakhs through re-appropriation in March 2009 was due to payment for holding of refresher courses.

(3)16- Professional efficiency development

Grant No. 2- contd.

strengthening of Punjab Veterinary

Council-
(Plan)

O	1.00			
		20.00	20.00	..
R	19.00			

Augmentation of provision by Rs. 19 lakhs through re-appropriation in March 2009 was due to payment for holding of refresher courses.

Charged:

(vii) There was an overall saving of Rs. 12.90 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(viii) The entire charged appropriation remained unutilized.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2403- Animal Husbandry -			
001- Direction and Administration -			
01- Direction and Administration-			
O	12.90	12.90	.. -12.90

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2009).

Capital:

(x) In view of the final saving of Rs. 6,76.82 lakhs in the voted grant, the supplementary grant of Rs. 8,35.05 lakhs obtained in March 2009 proved excessive.

(xi) The ultimate saving in the voted grant was Rs. 6,76.82 lakhs, however Rs. 5,93.70 lakhs were anticipated as saving and surrendered in March 2009.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4403- Capital Outlay on Animal Husbandry -			
101- Veterinary Services and Animal Health -			

Grant No. 2- contd.

(1)12- Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under RIDF XIV Project NABARD- (Plan)

S	94.33	94.33	..	-94.33
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(2)02- Animal Disease Management regulatory Medicines - Establishment of regional referral diseases Diagnostic Laboratory- (Centrally Sponsored Scheme)

O	70.00			
		30.00	..	-30.00
R	-40.00			

Reduction in provision by Rs. 40 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(3)03- Assistance to States for Control of Animal Diseases Creation of Diseases Free Zone- (Plan)

O	13.75			
		10.00	..	-10.00
R	-3.75			

Reduction in provision by Rs. 3.75 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
4403- Capital Outlay on Animal Husbandry -				
106- Other Live Stock Development -				
(1)10- Construction of Animal Shelter (Gaushalas)-				
(Centrally Sponsored Scheme)				
O	4,08.75			
R	-4,08.75	..	..	..

Grant No. 2- contd.

(2)09-	Project for straw cattle at Kothi Rani Dhee- (Centrally Sponsored Scheme)				
	O	1,20.70			
	R	-1,20.70	..	..	..
107-	Fodder and Feed Development -				
(3)02-	Establishment of Fodder Seed Processing Units- (Plan)				
	O	22.00			
	R	-22.00	..	..	..
101-	Veterinary Services and Animal Health -				
(4)08-	Establishment of State Animal Health Institute and Mobile Animal Health Care- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
105-	Piggery Development -				
(5)02-	Assistance to States for Integrated Piggery Development- (Centrally Sponsored Scheme)				
	O	8.00			
	R	-8.00	..	..	..
106-	Other Live Stock Development -				
(6)11-	Setting up of State Stallfed Goat and Sheep Breeding Farm- (Plan)				
	O	5.20			
	R	-5.20	..	..	..
800-	Other expenditure -				
(7)03-	Integrated Sample Survey and Cost of Production of Milk and Egg- (Centrally Sponsored Scheme)				
	O	5.00			
	R	-5.00	..	..	..

Grant No. 2- conclud.

(8)03- Integrated Sample Survey and Cost
of Production of Milk and Egg-
(Plan)

O	5.00			
R	-5.00			

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 to 8 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry - 101- Veterinary Services and Animal Health - (1)09- Setting up of new and strengthening of existing Veterinary Polyclinics- (Plan)	S 5.67	62.89	+57.22

Reasons for the final excess of Rs. 57.22 lakhs have not been intimated (August 2009).

(2)11- Upgradation and Strengthening of Existing Veterinary
Institutions by providing Infrastructure, Equipment and
Construction of new Veterinary Polyclinics under RIDF
XIII Project with the assistance of NABARD-
(Plan)

S	7,35.05	7,81.00	7,80.66	-0.34
R	45.95			

Augmentation of provision by Rs. 45.95 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for construction of Veterinary Hospitals.

Grant No. 3

Grant No. 3 - Co-operation

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2230 -	Labour and Employment,			
2404 -	Dairy Development,			
2425 -	Co-operation and			
2851 -	Village and Small Industries			
Voted -				
	Original	86,15,78		
	Supplementary	4,70		
		86,20,48	65,29,68	-20,90,80
Amount surrendered during the year (March 2009)				12,29,26
Capital:				
Major heads:				
4425 -	Capital Outlay on Co-operation and			
6425 -	Loans for Co-operation			
Voted -				
	Original	10,55,10		
	Supplementary	..		
		10,55,10	24,41,52	+13,86,42
Amount surrendered during the year				..

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 20,90.80 lakhs in the voted grant, the supplementary grant of Rs. 4.70 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 20,90.80 lakhs, however Rs. 12,29.26 lakhs were anticipated as saving and surrendered in March 2009.

Grant No. 3- contd.

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2404- Dairy Development -				
102- Dairy Development Projects -				
(1)03- Financial assistance to Dairy Co- operative to meet out their losses- (Plan)				
O	10,00.00			
		5,00.00	5,00.00	..
R	-5,00.00			

Reduction in provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

2425- Co-operation -
107- Assistance to Credit Co-operatives -
(2)10- Revival of Short Term of Co-operative
Credit Structure-
(Plan)

O	10,00.00			
		7,70.84	7,70.84	..
R	-2,29.16			

Reduction in provision by Rs. 2,29.16 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

001- Direction and Administration-
(3)01- Direction -

O	40,82.34			
S	2.00	40,84.34	39,00.25	-1,84.09

There was a final saving of Rs. 1,35.13 lakhs, Rs. 2,21.08 lakhs and Rs. 1,13.30 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,84.09 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2404- Dairy Development -				
102- Dairy Development Projects -				
(1)03- Financial assistance to Dairy				

Grant No. 3- contd.

Co-operative to meet out their losses-
(Centrally Sponsored Scheme)

O	10,00.00			
R	-5,00.00	5,00.00	..	-5,00.00

Reduction in provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

2425- Co-operation -

107- Assistance to Credit Co-operatives -
(2)05- Assistance to Women Co-operatives under
Government of India Women Co-operative
Scheme Thrift and Saving Societies-
(Centrally Sponsored Scheme)

O	38.24	38.24	..	-38.24
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2230- Labour and Employment -

01- Labour -
195- Assistance to Labour Co-operatives -
(3)01- Assistance under Weaker Section
Co-operative to Labourfed/Unions/
Societies-
(Centrally Sponsored Scheme)

O	30.00	30.00	..	-30.00
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2404- Dairy Development-

102- Dairy Development Projects-
(4) 06- Financial Assistance to Dairy
Co-operatives for making silage
pits for producers in the State-
(Plan)

S	0.10			
R	99.90	1,00.00	..	-1,00.00

Augmentation of provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds under the scheme.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2404- Dairy Development -			
102- Dairy Development Projects -			

Grant No. 3- contd.

05- Financial Assistance to Dairy Co-operative for
(i) Providing milking parlour to the Commercial
Dairy Farms and (ii) Providing Commercial Dairy
Farms and other equipments to exclusive Women
Dairy Co-operative Societies-
(Plan)

O 1,00.00

R -1,00.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Capital:

(vi) The excess of Rs. 13,86,42,000 (Rs. 13,86.42 lakhs) over the voted grant requires regularisation.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6425- Loans for Co-operation -			
108- Loans to other Co-operatives -			
05- Loans to Co-operative Sugar Mills-			
O	0.10	24,41.52	+24,41.42

Reasons for the final excess of Rs. 24,41.42 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4425- Capital Outlay on Co-operation -			
190- Investments in Public Sector and other Undertakings -			
(1)05- Agriculture Credit Stabilisation Fund- (Centrally Sponsored Scheme)			
O	10,00.00	..	-10,00.00
(2)02- Share Capital Assistance/rehabilitation assistance to Primary Marketing Societies in developed States- (Centrally Sponsored Scheme)			
O	50.00	..	-50.00

Grant No. 3- conclud.

**(3)06- Matching proportionate grant to member of SC/ST
Communities towards Share Capital required for
borrowing from Co-operative Institutions-
(Centrally Sponsored Scheme)**

0	5.00	5.00	..	-5.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 3.

Reasons for the non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2009).

Grant No. 4

Grant No. 4 - Defence Services Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2235 -	Social Security and Welfare and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
Voted -				
	Original	38,23,74		
	Supplementary	..		
		38,23,74	23,72,61	-14,51,13
Amount surrendered during the year (March 2009)				5,16,39
Charged -				
	Original	10		
	Supplementary	..		
		10	..	-10
Amount surrendered during the year				..
Capital:				
Major head:				
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	50,00		
	Supplementary	..		
		50,00	..	-50,00
Amount surrendered during the year (March 2009)				49,90
Notes and comments-				

Revenue:

- (i) The ultimate saving in the voted grant was Rs. 14,51.13 lakhs, however Rs. 5,16.39 lakhs were anticipated as saving and surrendered in March 2009.

Grant No. 4- contd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
2235- Social Security and Welfare -			
60- Other Social Security and Welfare programmes -			
200- Other Programmes -			
(1)31- Construction of Sainik Rest House created at Districts (50% of the cost to be reimbursed by Government of India Kendriya Sainik Board- (Plan)			
O	3,65.00		
		0.10	
R	-3,64.90		
		5.40	+5.30

Reduction in provision by Rs. 3,64.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 5.30 lakhs have not been intimated (August 2009).

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

O	9,19.00		
		7,26.00	
R	-1,93.00		
		5,77.16	-1,48.84

Reduction in provision by Rs. 1,93 lakhs through re-appropriation in March 2009 was due to less number of pensioners than anticipated.

There was a final saving of Rs. 30.30 lakhs, Rs. 45.92 lakhs and Rs. 60.78 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,48.84 lakhs have not been intimated (August 2009).

- (3)32- New scheme for Upgradation/ Renovation/Maintenance of Sainik Rest Houses in the State of Punjab- (Plan)

O	1,00.00		
		1,00.00	
		0.38	
			-99.62

Reasons for the final saving of Rs. 99.62 lakhs have not been intimated (August 2009).

Grant No. 4- contd.

01- District Soldiers, Sailors and
Airmen's Welfare Board-

(4)01- Directorate of Sainik Welfare-

O	4,58.07			
		4,67.45	4,17.87	-49.58
R	9.38			

Augmentation of provision by Rs. 9.38 lakhs in March 2009 was mainly due to (i) increase in rent, rates and taxes (Rs. 10.89 lakhs) and (ii) payment of dearness allowance to Government employees (Rs. 5 lakhs), partly set off by saving due to (i) less receipt of bills of petrol, oil and lubricants (Rs. 4 lakhs), (ii) less receipt of medical claims (Rs. 1.50 lakhs) and (iii) economy measures in office expenses (Rs. 1 lakh).

Last year too, there was a final saving of Rs. 43.28 lakhs.

Reasons for the final saving of Rs. 49.58 lakhs have not been intimated (August 2009).

(5)20- Financial Assistance to the
parents of Martyrs -
(Plan)

O	60.00	60.00	23.00	-37.00
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Last year too, there was a final saving of Rs. 47.99 lakhs.

Reasons for the final saving of Rs. 37 lakhs have not been intimated (August 2009).

16- Welfare of Defence Services
Personnels-

(6)03- Grant-in-aid/Contribution-

O	10,53.00			
		9,84.70	10,50.30	+65.60
R	-68.30			

Reduction in provision by Rs. 68.30 lakhs through re-appropriation in March 2009 was due to non-sanction of grant-in-aid.

Last year too, there was a final saving of Rs. 2,78.93 lakhs.

Reasons for the final excess of Rs. 65.60 lakhs have not been intimated (August 2009).

3604- Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions -200- Other Miscellaneous Compensations
and Assignments -(7)01- Grant-in-aid to Municipal Committees/
Corporations/Notified Area Committees
in lieu of abolition of octroi on Liquor
in the State-

O	1,80.40			
		2,65.00	1,32.26	-1,32.74
R	84.60			

Grant No. 4- contd.

Augmentation of provision by Rs. 84.60 lakhs through re-appropriation in March 2009 was due to payment of additional excise duty to the Excise Department.

Reasons for the final saving of Rs. 1,32.74 lakhs have not been intimated (August 2009).

(iii) 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 -			
(1)28- Provision for the grant of Rs. 5 lakhs each for purchase of Plot/House for the Widows of Martyrs, 75% to 100% Disabled Soldiers during the different operations from the period 1.1.1999 onwards- (Plan)			
O	4,00.00	4,00.00	.. -4,00.00
01- District Soldiers, Sailors and Airmen's Welfare Board-			
(2)15- Grant-in-aid to Sainik School, Kapurthala - (Plan)			
O	1,00.00	1,00.00	.. -1,00.00
(3)21- Grant-in-aid to Punjab Defence Security and Relief Fund -			
O	25.00	25.00	.. -25.00
(4)19- Grant-in-aid to Paraplegic Rehabilitation Centre S.A.S Nagar (Mohali) Punjab - (Plan)			
O	5.40	10.00	.. -10.00
R	4.60		

Augmentation of provision by Rs. 4.60 lakhs through re-appropriation in March 2009 was due to payment of grant-in-aid to Paraplegic Rehabilitation Centre.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2009).

Grant No. 4- conclud.

Capital:

(iv) The ultimate saving in the voted grant was Rs. 50 lakhs, however Rs. 49.90 lakhs were anticipated as saving and surrendered in March 2009.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
190- Investments in Public Sector and other Undertakings -			
08- Setting up of National Defence University (ACA)- (Plan)			
O	50.00		
R	-49.90	0.10	-0.10

Reduction in provision by Rs. 49.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 5

Grant No. 5 - Education

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2058 -	Stationery and Printing,			
2071 -	Pensions and other Retirement Benefits,			
2075 -	Miscellaneous General Services,			
2202 -	General Education,			
2204 -	Sports and Youth Services and			
2205 -	Art and Culture			
Voted -				
	Original	31,38,77,16		
	Supplementary	2,33,77,94		
			33,72,55,10	29,82,87,93
				-3,89,67,17
Amount surrendered during the year (March 2009)				25,81,39
Charged -				
	Original	16,25,00		
	Supplementary	1,86,17		
			18,11,17	17,42,74
				-68,43
Amount surrendered during the year				..
Capital:				
Major heads:				
4058 -	Capital Outlay on Stationery and Printing and			
4202 -	Capital Outlay on Education, Sports, Art and Culture			
Voted -				
	Original	2,69,59,78		
	Supplementary	1,64,80		
			2,71,24,58	1,19,25,68
				-1,51,98,90
Amount surrendered during the year (March 2009)				1,99,90

Grant No. 5- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 3,89,67.17 lakhs in the voted grant, the supplementary grant of Rs. 2,33,77.94 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 3,89,67.17 lakhs, however Rs. 25,81.39 lakhs were anticipated as saving and surrendered in March 2009.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
(1)01- Government Primary Schools-			
O	5,46,99.90		
		5,09,30.21	4,40,97.98
R	-37,69.69		-68,32.23

Reduction in provision by Rs. 37,69.69 lakhs through re-appropriation in March 2009 was due to economy measures.

Reasons for the final saving of Rs. 68,32.23 lakhs have not been intimated (August 2009).

02- Secondary Education -			
109- Government Secondary Schools -			
(2)01- Government Secondary Schools-			
O	17,58,49.61		
		17,58,49.61	16,70,32.57
			-88,17.04

Last year too, there was a final saving of Rs. 12,82.97 lakhs.

Reasons for the final saving of Rs. 88,17.04 lakhs have not been intimated (August 2009).

01- Elementary Education -			
800- Other expenditure -			
(3)09- Sarv Shiksha Abhiyan including Education Centre Scheme National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Centrally Sponsored Scheme)			
O	93,32.14		
		93,32.14	35,05.80
			-58,26.34

Grant No. 5- contd.

There was entire saving of Rs. 80,40 lakhs during 2007-08.

Reasons for the final saving of Rs. 58,26.34 lakhs have not been intimated (August 2009).

101- Government Primary Schools -				
(4)10- Sarv Shiksha Abhiyan including Education Centre Scheme National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	50,25.00			
		68,88.04	39,86.73	-29,01.31
S	18,63.04			

There was a final saving of Rs. 6,37.88 lakhs, Rs. 17,28.36 lakhs and Rs. 74,28.90 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 29,01.31 lakhs have not been intimated (August 2009).

03- University and Higher Education -				
104- Assistance to Non-Government Colleges and Institutes -				
(5)01- Assistance to Non-Government Colleges and Institutions-				
O	80,28.57			
		1,18,77.10	1,04,53.55	-14,23.55
S	38,48.53			

Reasons for the final saving of Rs. 14,23.55 lakhs have not been intimated (August 2009).

02- Secondary Education -				
105- Teachers' Training -				
(6)01- Government Junior Basic Teachers Training (DIETS)- (Centrally Sponsored Scheme)				
O	18,60.00			
		18,60.00	4,63.67	-13,96.33

There was entire saving of Rs. 18,60 lakhs during 2007-08.

Reasons for the final saving of Rs. 13,96.33 lakhs have not been intimated (August 2009).

109- Government Secondary Schools -				
(7)35- Information and Communication Technology Project- (Plan)				
O	49,45.00			
		49,45.00	35,93.87	-13,51.13

Grant No. 5- contd.

There was a final saving of Rs. 65,45 lakhs and Rs. 12,74.83 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 13,51.13 lakhs have not been intimated (August 2009).

- 03- University and Higher Education -
 102- Assistance to Universities -
 (8)14- Rajiv Gandhi National University
 of Law, Punjab (ACA)-
 (Plan)

O	5,00.00			
		2,50.00	2,50.00	..
R	-2,50.00			

Reduction in provision by Rs. 2,50 lakhs through re-appropriation in March 2009 was due to economy measures.

- 01- Elementary Education -
 102- Assistance to Non-Government
 Primary Schools -
 (9)01- Assistance to Non-Government
 Primary Schools by Education
 Department-

O	4,87.10			
		4,64.00	2,88.18	-1,75.82
R	-23.10			

Reduction in provision by Rs. 23.10 lakhs through re-appropriation in March 2009 was due to cut imposed by Finance Department.

There was a final saving of Rs. 2,58.26 lakhs, Rs. 2,11.69 lakhs and Rs. 2,68.15 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,75.82 lakhs have not been intimated (August 2009).

- 02- Secondary Education -
 001- Direction and Administration -
 (10)01- Direction and Administration-

O	21,79.81	21,79.81	19,93.74	-1,86.07
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There was a final saving of Rs. 93.41 lakhs and Rs. 36.42 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,86.07 lakhs have not been intimated (August 2009).

- 80- General -
 001- Direction and Administration -

Grant No. 5- contd.

(11)01- Direction and Administration-

O	14,71.49	14,71.49	13,03.06	-1,68.43
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Last year too, there was a final saving of Rs. 1,12.43 lakhs.

Reasons for the final saving of Rs. 1,68.43 lakhs have not been intimated (August 2009).

03- University and Higher Education -

800- Other expenditure -

(12)01- Re-imbusement to Transport Department/
PRTC in lieu of free/concessional facilities
to students of Colleges and Universities in
Government/PRTC buses-

O	14,54.82	14,54.82	13,31.84	-1,22.98
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There was a final saving of Rs. 1,74.83 lakhs and Rs. 6,81.69 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,22.98 lakhs have not been intimated (August 2009).

04- Adult Education -

800- Other expenditure -

(13)01- Adult Education Programme
(Literacy Programme)-
(Plan)

O	1,10.00	1,10.00	0.50	-1,09.50
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There was an entire saving of Rs. 1,00 lakhs during 2007-08.

Reasons for the final saving of Rs. 1,09.50 lakhs have not been intimated (August 2009).

03- University and Higher Education -

103- Government Colleges and Institutes -

(14)02- Government Professional Colleges-

O	4,28.03	4,86.63	3,35.07	-1,51.56
R	58.60			

Augmentation of provision by Rs. 58.60 lakhs through re-appropriation in March 2009 was mainly due to (i) enhancement of salary to the adhoc employees (Rs. 52.87 lakhs) and (ii) conducting of teacher training programme (Rs. 5.63 lakhs).

There was a final saving of Rs. 3,67.02 lakhs and Rs. 2,80.97 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,51.56 lakhs have not been intimated (August 2009).

Grant No. 5- contd.

04- Adult Education -
800- Other expenditure -
(15)01- Adult Education Programme
(Literacy Programme)-
(Centrally Sponsored Scheme)

O	1,12.00	1,12.00	20.14	-91.86
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There was entire saving of Rs. 2,00 lakhs during 2007-08.

Reasons for the final saving of Rs. 91.86 lakhs have not been intimated (August 2009).

02- Secondary Education -
109- Government Secondary Schools -
(16)06- Improvement of Science Education
in Schools(Adhoc)-
(Plan)

O	2,00.00	2,00.00	1,12.45	-87.55
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There was entire saving of Rs. 1,02 lakhs during 2007-08.

Reasons for the final saving of Rs. 87.55 lakhs have not been intimated (August 2009).

(17)39- Strengthening of Science Labs
in High and Senior Secondary
Schools (ACA)-
(Plan)

O	2,50.00	2,50.00	2,00.00	-50.00
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There was entire saving of Rs. 2,00 lakhs during 2007-08.

Reasons for the final saving of Rs. 50 lakhs have not been intimated (August 2009).

110- Assistance to Non-Government
Secondary Schools -
(18)01- Assistance by Education Department-

O	99,62.46	99,62.46	99,12.98	-49.48
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Reasons for the final saving of Rs. 49.48 lakhs have not been intimated (August 2009).

107- Scholarships -
(19)02- Scholarships-Sainik Schools-

O	50.00	50.00	10.66	-39.34
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There was entire saving of Rs. 14 lakhs during 2007-08.

Reasons for the final saving of Rs. 39.34 lakhs have not been intimated (August 2009).

Grant No. 5- contd.

05- Language Development -
001- Direction and Administration -
(20)01- Directorate of Languages-

O	5,98.74			
		6,22.12	5,59.74	-62.38
R	23.38			

Augmentation of provision by Rs. 23.38 lakhs through re-appropriation in March 2009 was mainly due to (i) enhancement of dearness allowance to Government employees (Rs. 20 lakhs) and (ii) clearance of pending electricity bills (Rs. 2 lakhs).

Reasons for the final saving of Rs. 62.38 lakhs have not been intimated (August 2009).

2204- Sports and Youth Services -
104- Sports and Games -
(21)31- Panchayati Yuva Khel Abhiyan-
(Centrally Sponsored Scheme)

O	23,45.70			
		23,45.70	1,62.88	-21,82.82

Reasons for the final saving of Rs. 21,82.82 lakhs have not been intimated (August 2009).

(22)26- Development of Physical Education
and Sports in School-
(Centrally Sponsored Scheme)

O	7,02.14			
		7,02.14	63.00	-6,39.14

Reasons for the final saving of Rs. 6,39.14 lakhs have not been intimated (August 2009).

103- Youth Welfare Programmes
for Non-Students -
(23)01- Centre for Training and Establishment
of Border Youth-
(Plan)

O	5,00.00			
		5,00.00	4,20.00	-80.00

There was a final saving of Rs. 94.63 lakhs, Rs. 96.25 lakhs and Rs. 89.48 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 80 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(24)01- Direction and Administration-

O	17,26.23			
		17,25.15	17,00.20	-24.95
R	-1.08			

Grant No. 5- contd.

Reduction in provision by Rs. 1.08 lakhs through re-appropriation in March 2009 was due to (i) vacant posts (Rs. 1,55.13 lakhs) and (ii) cut imposed by the Finance Department (Rs. 2.67 lakhs), partly set off by excess due to (i) payment of rewards for participation in the Olympic games (Rs. 73 lakhs), (ii) clearance of pending liabilities for grant-in-aid (Rs. 60 lakhs), (iii) increase in rates of advertisement and publicity (Rs. 12.88 lakhs), (iv) clearance of pending bills of medical reimbursement (Rs. 4.84 lakhs), (v) clearance of pending bills of travelling expenses (Rs. 2 lakhs), (vi) increase in rent, rates and taxes (Rs. 2 lakhs) and (vii) clearance of pending bills of electricity charges (Rs. 2 lakhs).

Reasons for the final saving of Rs. 24.95 lakhs have not been intimated (August 2009).

- 2058- Stationery and Printing -
 001- Directions and Administration -
 (25)01- Direction and Administration-

O	6,70.66	6,70.66	4,50.81	-2,19.85
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Last year too, there was a final saving of Rs. 3,98.42 lakhs.

Reasons for the final saving of Rs. 2,19.85 lakhs have not been intimated (August 2009).

- 104- Cost of Printing by other Sources -
 (26)01- Cost of Printing at Union Territory
 Government Press, Chandigarh-

O	2,00.00	2,00.00	1,16.41	-83.59
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There was an entire saving of Rs. 24.16 lakhs during 2007-08.

Reasons for the final saving of Rs. 83.59 lakhs have not been intimated (August 2009).

- 103- Government Presses -
 (27)01- Government Press at SAS Nagar-

O	12,28.02	12,28.02	11,50.46	-77.56
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Last year too, there was a final saving of Rs. 3,39.64 lakhs.

Reasons for the final saving of Rs. 77.56 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2202- General Education - 05- Language Development - 102- Promotion of Modern Indian Languages and Literature - (1)23- Establishment of Centre University at Bathinda- (Plan)	S 1,66,00.00	1,66,00.00	.. -1,66,00.00

Grant No. 5- contd.

01- Elementary Education - 800- Other expenditure - (2)10- Information and Communication Technology Schools- (Centrally Sponsored Scheme)	O	8,91.36	8,91.36	..	-8,91.36
02- Secondary Education - 109- Government Secondary Schools - (3)40- Vocational Education Programme- (Plan)	O	6,14.00	6,14.00	..	-6,14.00
(4)33- Integrated Education of Disabled Children of the State- (Centrally Sponsored Scheme)	O	2,08.00	2,08.00	..	-2,08.00
(5)38- Creation of Staff for New Districts- (Plan)	O	2,00.00	2,00.00	..	-2,00.00
03- University and Higher Education - 107- Scholarships - (6)08- Government of India Scholarships for the Students of Non-Hindi speaking areas for studying Hindi- (Centrally Sponsored Scheme)	O	41.00	41.00	..	-41.00
05- Language Development - 102- Promotion of Modern Indian Languages and Literature - (7)05- Establishment of Urdu Academy at Malerkotla- (Plan)	O	40.00	10.00	..	-10.00
	R	-30.00			

Reduction in provision by Rs. 30 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 5- contd.

03- University and Higher Education - 107- Scholarships - (8)07- Government of India-National Scholarship Scheme- (Centrally Sponsored Scheme)	O	30.00	30.00	..	-30.00
05- Language Development - 102- Promotion of Modern Indian Languages and Literature - (9)19- Introduction of Basic Computer Training at all District Training Centres- (Plan)	O	30.00			
	R	-29.90	0.10	..	-0.10
Reduction in provision by Rs. 29.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance department.					
(10)22- Computerization of District Libraries- (Plan)	O	30.00			
	R	-29.90	0.10	..	-0.10
Reduction in provision by Rs. 29.90 lakhs through re-appropriation in March 2009 was due to economy measures.					
03- University and Higher Education - 107- Scholarships - (11)02- Scholarships General-	O	28.39	28.39	..	-28.39
102- Assistance to Universities - (12)05- Establishment of Chairs- (Plan)	O	20.00	20.00	..	-20.00
05- Language Development - 102- Promotion of Modern Indian Languages and Literature -					

Grant No. 5- contd.

(13)20- Computerization of Departmental Library- (Plan)				
O	15.00			
		0.10	..	-0.10
R	-14.90			
Reduction in provision by Rs. 14.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.				
(14)21- Teaching of Punjabi Language through Correspondence for Indians Settled Abroad- (Plan)				
O	10.00			
		0.10	..	-0.10
R	-9.90			
Reduction in provision by Rs. 9.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.				
(15)18- Cultural Activities- (Plan)				
O	5.00	5.00	..	-5.00
80- General -				
800- Other expenditure -				
(16)01- Bharat Scouts and Guides-				
O	4.75	4.75	..	-4.75
02- Secondary Education -				
107- Scholarships -				
(17)06- Scholarship to the Talented Childern from Rural Areas-				
O	2.00	2.00	..	-2.00
03- University and Higher Education -				
107- Scholarships -				
(18)06- Scholarships to the Childern of riots victims families-				
O	2.00	2.00	..	-2.00
103- Government Colleges and Institutes -				
(19)09- Establishment of Central University- (Plan)				
O	1.00	1.00	..	-1.00

Grant No. 5- contd.

2204- Sports and Youth Services -				
104- Sports and Games -				
(20)32- Incentives to Sports persons and for Promotion of Sports Training Activities- (Centrally Sponsored Scheme)				
O	5,00.00	5,00.00	..	-5,00.00
102- Youth Welfare Programmes for Students -				
(21)03- National Service Schemes- (Centrally Sponsored Scheme)				
O	1,33.00	1,33.00	..	-1,33.00
104- Sports and Games -				
(22)04- Purchase of Sports Equipment- (Plan)				
O	50.00			
R	-49.90	0.10	..	-0.10
Reduction in provision by Rs. 49.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.				
001- Direction and Administration -				
(23)09- Establishment of District Youth Centres- (Plan)				
O	40.00	40.00	..	-40.00
104- Sports and Games -				
(24)29- Financial Assistance for Promotion of Adventure Programmes- (Centrally Sponsored Scheme)				
O	30.00	30.00	..	-30.00
(25)30- National Integration-cum-Cultural Camp- (Centrally Sponsored Scheme)				
O	22.19	22.19	..	-22.19
(26)27- National Service Volunteer Scheme- (Centrally Sponsored Scheme)				
O	20.69	20.69	..	-20.69

Grant No. 5- contd.

(27)28-	Financial Assistance to Development and Empowerment of Adolescent- (Centrally Sponsored Scheme)				
	O	13.60	13.60	..	-13.60
001-	Direction and Administration -				
(28)07-	College/Higher Secondary/ High Schools Youth Clubs- (Plan)				
	O	10.00	10.00	..	-10.00
102-	Youth Welfare Programmes for Students -				
(29)08-	Enhancement of Annual Training Grant to NCC Coys TPS and Emenity Grants- (Centrally Sponsored Scheme)				
	O	6.00	6.00	..	-6.00
(30)08-	Enhancement of Annual Training Grant to NCC Coys TPS and Emenity Grants- (Plan)				
	O	4.00	2.02	..	-2.02
	R	-1.98			
001-	Direction and Administration -				
(31)04-	Teachers' Training Camps- (Plan)				
	O	3.31	3.31	..	-3.31
(32)10-	Establishment of State Youth Training and Development Centre- (Plan)				
	O	2.70	2.70	..	-2.70
2058-	Stationery and Printing -				
800-	Other expenditure -				
(33)06-	Opening of Canteen at S.A.S. Nagar (Mohali)- (Plan)				
	O	3.40	3.40	..	-3.40

Grant No. 5- contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2,4,5,6,8,12,15,16,17 and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 33) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2204- Sports and Youth Services -			
104- Sports and Games -			
(1)24- Grant-in-aid to Sports Council for Village Cluster Coaching Centres- (Plan)			
O	50.00		
R	-50.00	..	..
(2)03- Scholarships Schemes- (Plan)			
O	30.00		
R	-30.00	..	..
(3)21- Establishment of Sports Academy for Girls at Patiala in the games of Hockey, Gymnastic and Hand Ball- (Plan)			
O	30.00		
R	-30.00	..	..
(4)16- Establishment of Marshal Arts Institute and Open Sports Arena at Anandpur Sahib- (Plan)			
O	20.00		
R	-20.00	..	..
2202- General Education -			
03- University and Higher Education -			
103- Government Colleges and Institutes -			

Grant No. 5- contd.

(5)08- Setting up of Knowledge city-
(Plan)

O 10.00

R -10.00

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 to 5 was due to cut imposed by the Finance Department.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202- General Education -			
03- University and Higher Education -			
103- Government Colleges and Institutes -			
(1)01- Government Arts Colleges-			
O	74,63.16		
		82,98.73	2,35,89.79
R	8,35.57		+1,52,91.06

Augmentation of provision by Rs. 8,35.57 lakhs through re-appropriation in March 2009 was mainly due to enhancement of salary to the adhoc employees (Rs. 8,36.71 lakhs), partly set off by saving due to economy measures (Rs. 2 lakhs).

Reasons for the final excess of Rs. 1,52,91.06 lakhs have not been intimated (August 2009).

01- Elementary Education -
104- Inspection -
(2)01- Inspection-

O 6,52.59

6,52.59 8,77.00 +2,24.41

There was a final excess of Rs. 1,98.93 lakhs and Rs. 4,53.62 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 2,24.41 lakhs have not been intimated (August 2009).

03- University and Higher Education -
102- Assistance to Universities -
(3)03- Grant to Punjabi University-

O 24,85.54

26,92.67 26,92.67 ..

R 2,07.13

Augmentation of provision by Rs. 2,07.13 lakhs through re-appropriation in March 2009 was due to grant of ACP and dearness allowance to Government employees.

01- Elementary Education -
101- Government Primary Schools -

Grant No. 5- contd.

(4)13- Mid Day Meal Scheme-
(Plan)

O	75,64.55			
		86,30.92	87,79.83	+1,48.91
S	10,66.37			

Reasons for the final excess of Rs. 1,48.91 lakhs have not been intimated (August 2009).

03- University and Higher Education -
102- Assistance to Universities -
(5)02- Grant to Guru Nanak Dev University-

O	17,81.88			
		19,30.37	19,30.37	..
R	1,48.49			

Augmentation of provision by Rs. 1,48.49 lakhs through re-appropriation in March 2009 was due to payment of ACP and dearness allowance to Government employees.

05- Language Development -
102- Promotion of Modern Indian
Languages and Literature -
(6)01- Development of Punjabi, Hindi
and Sanskrit and Celebration
of Punjabi Week-
(Plan)

O	40.00			
		1,01.60	91.60	-10.00
R	61.60			

Augmentation of provision by Rs. 61.60 lakhs through re-appropriation in March 2009 was due to increase in the number of bills of professional services.

2071- Pensions and other Retirement Benefits -
01- Civil -
109- Pensions to Employees of state
aided Educational Institutions -
(7)01- Pensions to Employees of State
aided Educational Institutions
(Schools)-

O	17,00.00	17,00.00	20,82.47	+3,82.47
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Reasons for the final excess of Rs. 3,82.47 lakhs have not been intimated (August 2009).

2204- Sports and Youth Services -
001- Direction and Administration -

Grant No. 5- contd.

(8)03- Youth Festival and Awards-
(Plan)

O	10.00	10.00	3,50.00	+3,40.00
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Reasons for the final excess of Rs. 3,40 lakhs have not been intimated (August 2009).

104- Sports and Games -
(9)25- Laying of synthetic Hockey
surface at District Headquarter-
(Plan)

O	1,00.00			
		3,00.00	3,00.00	..
R	2,00.00			

Augmentation of provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

102- Youth Welfare Programmes
for Students -
(10)01- National Cadet Corps-
General Establishment-

O	9,18.29			
		11,10.02	10,27.96	-82.06
R	1,91.73			

Augmentation of provision by Rs. 1,91.73 lakhs through re-appropriation in March 2009 was mainly due to (i) increase in the number of beneficiaries than anticipated (Rs. 98.50 lakhs), (ii) increase in contingent expenses (Rs. 38.70 lakhs), (iii) increase in rates of petrol, oil and lubricants (Rs. 32 lakhs), (iv) increase in rent, rates and taxes (Rs. 12.72 lakhs), (v) clearance of pending bills of telephone (Rs. 5.40 lakhs) and (vi) clearance of pending bills of electricity charges (Rs. 4.30 lakhs).

Reasons for the final saving of Rs. 82.06 lakhs have not been intimated (August 2009).

101- Physical Education-
(11)01- Physical Education College-

O	121.39			
		1,33.47	1,30.01	-3.46
R	12.08			

Augmentation of provision by Rs. 12.08 lakhs through re-appropriation in March 2009 was mainly due to increase in dearness allowance.

Grant No. 5- contd.

Charged:

- (vii) There was an overall saving of Rs. 68.43 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (viii) In view of the final saving of Rs. 68.43 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 1,86.17 lakhs obtained in March 2009 proved excessive.
- (ix) Saving in the charged appropriation [partly set off by excess under head as mentioned in the note (xi) below] occurred mainly under the following heads:-
- (x) Instances where the entire charged appropriation 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	11.94		
S	51.93		
	63.87	..	-63.87
001- Directions and Administration -			
(2)01- Direction and Administration-			
O	6.21		
	6.21	..	-6.21
2202- General Education -			
02- Secondary Education -			
109- Government Secondary Schools -			
(3)01- Government Secondary Schools-			
O	2.00		
	2.00	..	-2.00
2204- Sports and Youth Services -			
001- Direction and Administration -			
(4)01- Direction and Administration-			
O	1.00		
	1.00	..	-1.00

Last year too, the entire charged appropriation remained unutilized in respect of items at serial nos. 1 and 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2009).

- (xi) Excess occurred mainly under :-

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

Grant No. 5- contd.

102- Assistance to Universities

01- Grant to Punjab University-

O	16,00.00			
		17,33.34	17,41.34	+8.00
S	1,33.34			

Reasons for the final excess of Rs. 8 lakhs have not been intimated (August 2009).

Capital:

- (xii) In view of the final saving of Rs. 1,51,98.90 lakhs in the voted grant, the supplementary grant of Rs. 1,64.80 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (xiii) The ultimate saving in the voted grant was Rs. 1,51,98.90 lakhs, however Rs. 1,99.90 lakhs were anticipated as saving and surrendered in March 2009.
- (xiv) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xvi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
202- Secondary Education -			
(1)04- Teacher Education Establishment of DIET's- (Centrally Sponsored Scheme)			

O	76,37.35	76,37.35	5,78.35	-70,59.00
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There was entire saving of Rs. 76,37.35 lakhs during 2007-08.

Reasons for the final saving of Rs. 70,59 lakhs have not been intimated (August 2009).

201- Elementary Education -

- (2)04- Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)

O	24,75.00	24,75.00	19,63.62	-5,11.38
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Last year too, there was a final saving of Rs. 30,21.73 lakhs.

Reasons for the final saving of Rs. 5,11.38 lakhs have not been intimated (August 2009).

- 02- Technical Education -
103- Technical Schools -

Grant No. 5- contd.

(3)02- Establishment of New Colleges
(Including ACA of Rs.5 Crore
for Construction Work)-
(Plan)

O	10,00.00	10,00.00	5,00.00	-5,00.00
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Reasons for the final saving of Rs. 5,00 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture - 01- General Education - 201- Elementary Education - (1)07- Opening of Adarsh Schools in each Block of the State (ACA)- (Plan)	O 50,00.00	50,00.00	.. -50,00.00
202- Secondary Education - (2)12- Sarv Shiksha Abhiyan- (Centrally Sponsored Scheme)	O 45,96.43	45,96.43	.. -45,96.43
03- Sports and Youth Services - 101- Youth Hostels - (3)01- Construction of Youth Hostels- (Centrally Sponsored Scheme)	O 15,75.00	15,75.00	.. -15,75.00
800- Other expenditure - (4)06- Development of Physical Education and Sports in Schools- (Plan)	O 12,60.00	12,60.00	.. -12,60.00
01- General Education - 202- Secondary Education -			

Grant No. 5- contd.

(5)11-	Infrastructure Development in Government Schools through Education CESS- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00
	03- Sports and Youth Services - 102- Sports Stadia -				
(6)04-	Improvement of Existing Colleges- (Plan)				
	O	10,00.00	10,00.00	..	-10,00.00
(7)02-	Construction of Shiksha Bhawan- (Plan)				
	O	4,00.00	4,00.00	..	-4,00.00
(8)01-	Sports Infrastructure at Jalandhar/ Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)				
	O	2,00.00			
	R	-1,99.90	0.10	..	-0.10
	Reduction in provision by Rs. 1,99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.				
	01- General Education - 203- University and Higher Education -				
(9)13-	Construction of Regional Centre at Muktsar- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
	02- Technical Education - 104- Polytechnics -				
(10)05-	Establishment of Yuva Bhawan- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

Grant No. 5- contd.

03- Sports and Youth Services -				
102- Sports Stadia -				
(11)03- Setting up of Multifaculty College at Sardulgarh District Mansa- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
04- Art and Culture -				
105- Public Libraries -				
(12)01- Public Libraries-				
S	10.80	10.80	..	-10.80
4058- Capital Outlay on Stationery and Printing -				
103- Government Presses -				
(13)04- Modernisation of Punjab Government Presses-				
S	1,54.00	1,54.00	..	-1,54.00
(14)05- Construction of Parllel Block to Existing Block and Staff Quarters at Government Press, SAS Nagar (Mohali)- (Plan)				
O	5.00	5.00	..	-5.00
(15)04- Modernisation of Punjab Government Presses- (Plan)				
O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,2,5 and 15.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 15 have not been intimated (August 2009).

(xvi) 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)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			

Grant No. 5- conclud.

01- Grant under 11th Finance Commission
Elementary Education Construction
of Common Room -
(Plan)

0	83,77.00	+83,77.00
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2009).

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

The expenditure under this grant includes Rs. 83.54 lakhs transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

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

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

The balance at the credit of the fund at the end of March 2009 was Rs. 11,18.90 lakhs.

An account of transactions of the fund is included in Statement No. 16 of Finance Accounts 2008-09.

Grant No. 6

Grant No. 6 - Elections

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2015 -	Elections and			
2075 -	Miscellaneous General Services			
Voted -				
	Original	40,84,81		
	Supplementary	8,15,63		
		49,00,44	40,70,60	-8,29,84
Amount surrendered during the year (March 2009)				11,00
Charged -				
	Original	8,41		
	Supplementary	..		
		8,41	..	-8,41
Amount surrendered during the year (March 2009)				6,91

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 8,29.84 lakhs in the voted grant, the supplementary grant of Rs. 8,15.63 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 8,29.84 lakhs, however Rs. 11 lakhs were anticipated as saving and surrendered in March 2009.
- (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 -			
106- Charges for conduct of elections to State/Union Territory Legislature -			

Grant No. 6- contd.

(1)01- Elections to State Legislature-

O	3,41.00			
		77.03	34.69	-42.34
R	-2,63.97			

Reduction in provision by Rs. 2,63.97 lakhs through re-appropriation in March 2009 was mainly due to non-receipt of bills of (i) professional services (Rs. 85 lakhs), (ii) petrol, oil and lubricants (Rs. 65 lakhs), (iii) motor vehicle (Rs. 47 lakhs), (iv) office expenses (Rs. 20 lakhs), (v) material and supply and telephone (Rs. 10 lakhs), (vi) non-filling of vacant posts (Rs. 9.99 lakhs), (vii) publication (Rs. 9 lakhs), (viii) advertisement and publicity (Rs. 8 lakhs) and (ix) travelling expenses (Rs. 7.99 lakhs).

There was a final saving of Rs. 30.22 lakhs, Rs. 6,83.69 lakhs and Rs. 4,65.50 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 42.34 lakhs have not been intimated (August 2009).

101- Election Commission -
(2)01- Election Commission-

O	13,58.61			
		11,44.00	10,57.09	-86.91
R	-2,14.61			

Reduction in provision by Rs. 2,14.61 lakhs through re-appropriation in March 2009 was mainly due to less receipt of bills of (i) publication (Rs. 3,50 lakhs) and (ii) travelling expenses (Rs. 15 lakhs), partly set off by excess mainly due to clearance of pending liabilities (Rs. 1,50 lakhs).

Reasons for the final saving of Rs. 86.91 lakhs have not been intimated (August 2009).

800- Other expenditure -
98- Computerization in the State-
(3)01- Purchase of Computer related
Hardware -

O	9,00.00			
		9,00.00	7,06.77	-1,93.23

Reasons for the final saving of Rs. 1,93.23 lakhs have not been intimated (August 2009).

102- Electoral Officers-
(4)01- Electoral Officers-

O	13,83.62			
S	7,20.50			
		24,92.92	20,70.34	-4,22.58
R	3,88.80			

Augmentation of provision by Rs. 3,88.80 lakhs through re-appropriation in March 2009 was mainly due to clearance of pending bills for printing of electoral rolls (Rs. 4,67.50 lakhs), partly set off by saving mainly due to less receipt of bills of professional services (Rs. 79.70 lakhs).

Grant No. 6- contd.

There was a final saving of Rs. 3,94.76 lakhs, Rs. 2,74.59 lakhs and Rs. 10,20.74 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 4,22.58 lakhs have not been intimated (August 2009).

2075- Miscellaneous General Services -
800- Other expenditure -
(5)01- Elections under the Sikh
Gurdwara Act-

O	41.20			
		39.20	18.38	-20.82
R	-2.00			

Reduction in provision by Rs. 2 lakhs through re-appropriation in March 2009 was due to less receipt of bills of material and supply and travelling expenses (Rs. 3.50 lakhs), partly set off by excess due to payment of dearness allowance to Government employees (Rs. 1.50 lakhs).

There was a final saving of Rs. 62.07 lakhs, Rs. 32.17 lakhs and Rs. 39.52 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 20.82 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2015- Elections -				
105- Charges for conduct of elections to Parliament -				
01- Elections to Parliament-				
O	25.64			
S	90.00	1,95.64	1,54.94	-40.70
R	80.00			

Augmentation of provision by Rs. 80 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of (i) telephone (Rs. 35 lakhs), (ii) petrol, oil and lubricants (Rs. 20 lakhs), (iii) office expenses (Rs. 15 lakhs) and (iv) material and supply (Rs. 10 lakhs).

Last year too, there was a final saving of Rs. 25.56 lakhs.

Reasons for the final saving of Rs. 40.70 lakhs have not been intimated (August 2009).

Charged:

(v) The ultimate saving in the charged appropriation was Rs. 8.41 lakhs, however Rs. 6.91 lakhs were anticipated as saving and surrendered in March 2009.

Grant No. 6- conold.

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2015- Elections -			
106- Charges for conduct of elections to State/Union Territory Legislature -			
(1)01- Elections to State Legislature-			
<i>O</i>	5.00	0.50	-0.50
<i>R</i>	-4.50		

Reduction in provision by Rs. 4.50 lakhs through re-appropriation in March 2009 was due to non-receipt of bills.

102- Electoral Officers -
(2)01- Electoral Officers-

<i>O</i>	3.41	1.00	-1.00
<i>R</i>	-2.41		

Reduction in provision by Rs. 2.41 lakhs through re-appropriation in March 2009 was due to less receipt of bills.

Reasons for the non-utilization of the entire appropriation in the above cases (serial nos.1 and 2) have not been intimated (August 2009).

Grant No. 7

Grant No. 7 - Excise and Taxation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2039 -	State Excise and			
2040 -	Taxes on Sales, Trade etc.			
Voted -				
	Original	84,23,98		
	Supplementary	2,72,79		
			86,96,77	63,10,19
				-23,86,58
Amount surrendered during the year				
				..
Charged -				
	Original	1,60		
	Supplementary	..		
			1,60	..
				-1,60
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 23,86.58 lakhs in the voted grant, the supplementary grant of Rs. 2,72.79 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 23,86.58 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	56,90.20		
		59,62.99	48,53.32
			-11,09.67
S	2,72.79		

Grant No. 7- contd.

There was a final saving of Rs. 2,23.72 lakhs, Rs. 5,57.61 lakhs and Rs. 6,91.09 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 11,09.67 lakhs have not been intimated (August 2009).

2039- State Excise -
001- Direction and Administration -
(2)01- District Establishment-

O	14,33.36	14,33.36	13,24.64	-1,08.72
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There was a final saving of Rs. 1,39.28 lakhs, Rs. 2,30.11 lakhs and Rs. 2,01.91 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,08.72 lakhs have not been intimated (August 2009).

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

O	2,00.00	2,00.00	1,32.24	-67.76
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There was a final saving of Rs. 1,43.07 lakhs, Rs. 1,48.33 lakhs and Rs. 91.55 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 67.76 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2040- Taxes on Sales, Trade etc. - 800- Other expenditure - (1)02- Computerization of Excise and Taxation Department- (Plan)	10,00.00	10,00.00	.. -10,00.00
(2)03- Computerization to Implement V.A.T for Paperless Administration- (Plan)	1,00.00	1,00.00	.. -1,00.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2009).

Grant No. 7- conclud.

Charged:

(v) There was an overall saving of Rs. 1.60 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vi) The entire charged appropriation remained unutilized.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
01- Direction and Administration-			
	0	1.50	1.50
			..
			-1.50

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

Grant No. 8

Grant No. 8 - Finance

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2047 -	Other Fiscal Services,			
2049 -	Interest Payments,			
2052 -	Secretariat - General Services,			
2054 -	Treasury and Accounts Administration,			
2070 -	Other Administrative Services,			
2071 -	Pensions and other Retirement Benefits,			
2075 -	Miscellaneous General Services,			
2235 -	Social Security and Welfare and			
3451 -	Secretariat - Economic Services			
Voted -				
	Original	58,21,57,09		
			62,41,21,86	64,00,22,06
	Supplementary	4,19,64,77		+1,59,00,20
Amount surrendered during the year (March 2009)				1,51,62
Charged -				
	Original	48,17,89,05		
			48,56,10,05	49,01,67,79
	Supplementary	38,21,00		+45,57,74
Amount surrendered during the year (March 2009)				1,17
Capital:				
Major heads:				
6003 -	Internal Debt of the State Government,			
6004 -	Loans and Advances from the Central Government and			
7610 -	Loans to Government Servants etc.			
Voted -				
	Original	30,15,00		
			30,15,00	24,41,26
	Supplementary	..		-5,73,74
Amount surrendered during the year (March 2009)				5,59,00

Grant No. 8- contd.

Charged:

<i>Original</i>	24,46,05,06			
		24,46,05,06	22,88,52,21	-1,57,52,85
<i>Supplementary</i>	..			

Amount surrendered during the year ..

Notes and comments-**Revenue:**

- (i) The excess of Rs. 1,59,00,19,813 (Rs. 1,59,00.20 lakhs) over the voted grant requires regularisation.
- (ii) In view of the final excess of Rs. 1,59,00.20 lakhs in the voted grant, the supplementary grant of Rs. 4,19,64.77 lakhs obtained in March 2009 proved inadequate.
- (iii) In view of the final excess of Rs. 1,59,00.20 lakhs, the surrender of Rs. 1,51.62 lakhs in March 2009 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2071- Pensions and other Retirement Benefits -				
01- Civil -				
101- Superannuation and Retirement Allowances -				
(1)01- Pensions and other Retirement Benefits-				
O	13,38,07.26			
		15,62,67.03	17,61,60.50	+1,98,93.47
S	2,24,59.77			

There was a final excess of Rs. 31,93.72 lakhs, Rs. 61,57.84 lakhs and Rs. 2,00,35.32 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 1,98,93.47 lakhs have not been intimated (August 2009).

- 105- Family Pensions -
- (2)01- Family Pensions-

O	2,21,58.92			
		2,25,34.27	2,80,05.12	+54,70.85
S	3,75.35			

There was a final excess of Rs. 5,69.26 lakhs, Rs. 65,96.53 lakhs and Rs. 69,24.54 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 54,70.85 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

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

O	1,21,11.44			
		1,62,00.00	1,97,92.08	+35,92.08
S	40,88.56			

There was a final excess of Rs. 5,67.36 lakhs, Rs. 9,91.20 lakhs and Rs. 30,73.17 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 35,92.08 lakhs have not been intimated (August 2009).

104- Gratuities -
(4)01- Gratuities-

O	3,20,53.45			
		3,34,24.31	3,36,83.09	+2,58.78
S	13,70.86			

There was a final excess of Rs.15,52.80 lakhs, Rs.8,14.71 lakhs and Rs. 15,43.87 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 2,58.78 lakhs have not been intimated (August 2009).

102- Commuted Value of Pensions -
(5)01- Commuted Value of Pensions-

O	83,03.94			
		1,94,81.22	1,96,94.85	+2,13.63
S	1,11,77.28			

Last year too, there was a final excess of Rs. 88,77.97 lakhs.

Reasons for the final excess of Rs. 2,13.63 lakhs have not been intimated (August 2009).

111- Pensions to Legislators -
(6)01- Pensions to Legislators-

O	72.21			
		1,51.26	2,05.01	+53.75
S	79.05			

Last year too, there was a final excess of Rs. 43.61 lakhs.

Reasons for the final excess of Rs. 53.75 lakhs have not been intimated (August 2009).

2052- Secretariat-General Services-

Grant No. 8- contd.

092- Other Offices-

(7)01- Directorate of Institutional
Finance and Banking-

O	50.21			
		67.28	59.43	-7.85
R	17.07			

Augmentation of provision by Rs. 17.07 lakhs through re-appropriation in March 2009 was mainly due to (i) increase in rates of contingent articles (Rs. 14.96 lakhs) and (ii) grant of dearness allowance to Government employees (Rs. 4.33 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department (Rs. 2 lakhs).

(v) Saving 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	36,44,61.00	36,44,61.00	35,19,54.62
			-1,25,06.38

There was a final saving of Rs. 18,68,71.73 lakhs and Rs. 72,38.70 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,25,06.38 lakhs have not been intimated (August 2009).

2047- Other Fiscal Services -

103- Promotion of Small Savings -

(2)01- Direction-

O	15,45.39			
		12,59.73	11,91.29	-68.44
R	-2,85.66			

Reduction in provision by Rs. 2,85.66 lakhs through re-appropriation in March 2009 was due to (i) decrease in the number of beneficiaries than anticipated (Rs. 2,88 lakhs) and (ii) vacant posts (Rs. 4.53 lakhs), partly set off by excess mainly due to (i) increase in rent, rates and taxes (Rs. 4.92 lakhs) and (ii) increase in rates of petrol, oil and lubricants (Rs. 1.65 lakhs).

There was a final saving of Rs. 95.88 lakhs, Rs. 2,30.78 lakhs and Rs. 2,00.33 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 68.44 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

2054- Treasury and Accounts Administration -
097- Treasury Establishment -
(3)01- Treasury Establishment-

O	17,55.98			
		17,02.00	15,96.35	-1,05.65
R	-53.98			

Reduction in provision by Rs. 53.98 lakhs through re-appropriation in March 2009 was due to (i) vacant posts (Rs. 65.40 lakhs), (ii) less receipt of electricity bills (Rs. 3 lakhs) and (iii) cut imposed by the Finance Department (Rs. 1.58 lakhs), partly set off by excess due to (i) increase in rates of contingent articles (Rs. 15 lakhs) and (ii) payment of daily wages (Rs. 1 lakh).

There was a final saving of Rs. 95.24 lakhs, Rs. 1,20.85 lakhs and Rs. 1,46.29 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,05.65 lakhs have not been intimated (August 2009).

095- Directorate of Accounts and Treasuries -
(4)01- Treasury and Accounts Organisation-

O	6,77.57			
		6,20.02	5,37.07	-82.95
R	-57.55			

Reduction in provision by Rs. 57.55 lakhs through re-appropriation in March 2009 was mainly due to (i) decrease in the number of beneficiaries than anticipated (Rs. 34.30 lakhs), (ii) vacant posts (Rs. 25 lakhs), (iii) decrease in the rates of petrol, oil and lubricant (Rs. 2.50 lakhs), (iv) less receipt of bills of medical reimbursement (Rs. 1 lakh) and (v) less receipt of bills of telephone (Rs. 1 lakh), partly set off by excess due to payment of outstanding bills of travelling expenses (Rs. 3 lakhs), (ii) increase in contingent articles (Rs. 2 lakhs) and (iii) payment of outstanding bills of electricity charges (Rs. 1.50 lakhs).

There was a final saving of Rs. 72.33 lakhs, Rs. 24.66 lakhs and Rs. 61.41 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 82.95 lakhs have not been intimated (August 2009).

098- Local Fund Audit -
(5)01- Local Fund Audit-

O	9,56.74			
		9,27.69	8,71.90	-55.79
R	-29.05			

Reduction in provision by Rs. 29.05 lakhs through re-appropriation in March 2009 was mainly due to (i) vacant posts (Rs. 30 lakhs) and (ii) less receipt of travelling expenses (Rs. 1.25 lakhs), partly set off by excess due to payment of outstanding bills of medical reimbursement (Rs. 3 lakhs).

Last year too, there was a final saving of Rs. 23.06 lakhs.

Reasons for the final saving of Rs. 55.79 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

- 2235- Social Security and Welfare -
 60- Other Social Security and Welfare programmes -
 200- Other Programmes -
 (6)02- Ex-gratia payments to families of
 Ministers, Government Servants
 etc. dying in harness-

O	11,00.00	11,00.00	9,52.62	-1,47.38
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Reasons for the final saving of Rs. 1,47.38 lakhs have not been intimated (August 2009).

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

O	1,84.80			
		1,45.30	1,20.63	-24.67
R	-39.50			

Reduction in provision by Rs. 39.50 lakhs through re-appropriation in March 2009 was due to decrease in the number of cases of Deposit Linked Insurance Scheme than anticipated.

There was a final saving of Rs. 23.81 lakhs and Rs. 87.65 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 24.67 lakhs have not been intimated (August 2009).

- 2070- Other Administrative Services -
 800- Other expenditure -
 (8)01- Directorate of State Lotteries-

O	16,40.63			
		16,62.74	15,75.16	-87.58
R	22.11			

Augmentation of provision by Rs. 22.11 lakhs through re-appropriation in March 2009 was mainly due to (i) increase in rates of contingent articles (Rs. 14.27 lakhs), (ii) increase in rent, rates and taxes (Rs. 7 lakhs) and (iii) payment of pending professional services (Rs. 1.90 lakhs).

There was a final saving of Rs. 24.38 lakhs, Rs. 2,11.67 lakhs and Rs. 87.55 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 87.58 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

2052- Secretariat- General Services-
092- Other Offices -
(9)13- Directorate of Disinvestment-

O	54.79			
		34.68	33.48	-1.20
R	-20.11			

Reduction in provision by Rs. 20.11 lakhs through re-appropriation in March 2009 was mainly due to (i) non-receipt of bills of professional services (Rs. 6.25 lakhs) and (ii) less receipt of bills of advertisement and publicity (Rs. 1.50 lakhs).

2071- Pensions and other Retirement Benefits -
01- Civil -
117- Government Contribution for Defined
Contribution to Pension Scheme -
(10)01- Government Contribution for Defined
Contribution to Pension Scheme-

O	9,87.53			
S	23,91.77	36,68.00	33,59.86	-3,08.14
R	2,88.70			

Augmentation of provision by Rs. 2,88.70 lakhs through re-appropriation in March 2009 was due to increase in the number of contribution pension cases than anticipated.

Reasons for the final saving of Rs. 3,08.14 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2070- Other Administrative Services -			
800- Other expenditure -			
98- Computerization in the State-			
01- Purchase of Computer related Hardware -			
O	2.00	2.00	..
			-2.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

Charged:

(vii) The excess of Rs. 45,57,74,453 (Rs. 45,57.74 lakhs) over the charged appropriation requires regularisation.

Grant No. 8- contd.

- (viii) In view of the final excess of Rs. 45,57.74 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 38,21 lakhs obtained in March 2009 proved inadequate.
- (ix) In view of the final excess of Rs. 45,57.74 lakhs, the surrender of Rs. 1.17 lakhs in March 2009 proved injudicious.
- (x) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (xi) and (xii) below] occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2049- Interest Payments -			
01- Interest on Internal Debt -			
123- Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government-			
(1)01- Interest payable on Special Securities Account with Reserve Bank of India-			
<i>O</i>	19,85,78.80		
		20,23,99.80	21,31,04.74
<i>S</i>	38,21.00		+1,07,04.94

There was a final excess of Rs. 65,26.87 lakhs and Rs. 75,49.25 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 1,07,04.94 lakhs have not been intimated (August 2009).

04- Interest on Loans and Advances from Central Government -			
109- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -			
(2)01- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-			
<i>O</i>	1,87,34.70		
		1,87,34.70	2,09,51.78
			+22,17.08

Reasons for the final excess of Rs. 22,17.08 lakhs have not been intimated (August 2009).

03- Interest on Small Savings, Provident Funds etc. -			
108- Interest on Insurance and Pension Fund -			
(3)01- Interest on Punjab Government Employees Group Insurance Scheme-			
<i>O</i>	23,50.23		
		23,50.23	45,60.82
			+22,10.59

Last year too, there was a final excess of Rs. 1,13.33 lakhs.

Reasons for the final excess of Rs. 22,10.59 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

104- Interest on State Provident Funds -					
(4)02- Interest on Contributory Provident Fund-					
	<i>O</i>	<i>2,62.74</i>	<i>2,62.74</i>	<i>3,11.14</i>	<i>+48.40</i>

Last year too, there was a final excess of *Rs. 41.94* lakhs.

Reasons for the final excess of *Rs. 48.40* lakhs have not been intimated (August 2009).

05- Interest on Reserve Funds -					
101- Interest on Depreciation Renewal					
Reserve Funds -					
(5)02- Depreciation Reserve Fund-					
(Motor Transport)					
	<i>O</i>	<i>2,37.84</i>	<i>2,37.84</i>	<i>2,81.10</i>	<i>+43.26</i>

Reasons for the final excess of *Rs. 43.26* lakhs have not been intimated (August 2009).

04- Interest on Loans and Advances					
from Central Government -					
101- Interest on Loans for State/Union					
Territory Plan Schemes -					
(6)01- Interest on Block Loans-					
	<i>O</i>	<i>32,59.96</i>	<i>32,59.96</i>	<i>32,94.14</i>	<i>+34.18</i>

Reasons for the final excess of *Rs. 34.18* lakhs have not been intimated (August 2009).

103- Interest on Loans for Centrally					
Sponsored Plan Schemes-					
(7)07- Flood Control and Anti-sea					
Erosion Projects-					
	<i>O</i>	<i>1,22.19</i>	<i>1,22.19</i>	<i>1,39.45</i>	<i>+17.26</i>

There was a final excess of *Rs. 19.26* lakhs and *Rs. 19.20* lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final excess of *Rs. 17.26* lakhs have not been intimated (August 2009).

(8)23- Crop Husbandry- Supplementation/					
Complementation of State's efforts					
through Work Plan (Macro Management)-					
	<i>O</i>	<i>71.16</i>	<i>71.16</i>	<i>87.13</i>	<i>+15.97</i>

Reasons for the final excess of *Rs. 15.97* lakhs have not been intimated (August 2009).

Grant No. 8- contd.

(9)01- Co-operation-Credit Co-operatives-
Strengthening of Agricultural
Credit Stabilization Fund-

O	12.38		12.38	26.10	+13.72
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Reasons for the final excess of Rs. 13.72 lakhs have not been intimated (August 2009).

01- Interest on Internal Debt-
305- Management of Debt-
(10)02- Expenditure relating to the
issue of new loans-

O	1,10.00		1,10.00	1,23.64	+13.64
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Reasons for the final excess of Rs. 13.64 lakhs have not been intimated (August 2009).

03- Interest on Small Savings,
Provident Funds etc.-
104- Interest on State Provident Funds -
(11)03- Interest on All India Service
Provident Fund-

O	1,44.51		1,44.51	1,57.88	+13.37
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Reasons for the final excess of Rs. 13.37 lakhs have not been intimated (August 2009).

01- Interest on Internal Debt-
200- Interest on Other Internal Debts -
(12)07- Loans from National Co-operative
Development and Warehousing
Corporation-

O	0.52		0.52	10.19	+9.67
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Last year too, there was a final excess of Rs. 17.59 lakhs.

Reasons for the final excess of Rs. 9.67 lakhs have not been intimated (August 2009).

305- Management of Debt-
(13)01- Management of Debt-

O	2,20.00		2,20.00	2,28.21	+8.21
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Reasons for the final excess of Rs. 8.21 lakhs have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049- Interest Payments -			
03- Interest on Small Savings, Provident Funds etc. -			
104- Interest on State Provident Funds -			

Grant No. 8- contd.

(1)01-	Interest on General Provident Fund-				
	<i>O</i>	7,00,49.03	7,00,49.03	6,63,58.79	-36,90.24
					Reasons for the final saving of Rs. 36,90.24 lakhs have not been intimated (August 2009).
01-	Interest on Internal Debt -				
123-	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government-				
(2)02-	8.50 % Tax Free Bonds (Power Bonds)-				
	<i>O</i>	48,75.70	48,75.70	21,79.98	-26,95.72
					Reasons for the final saving of Rs. 26,95.72 lakhs have not been intimated (August 2009).
05-	Interest on Reserve Funds -				
105-	Interest on General and other Reserve Funds -				
(3)01-	Interest on General and other Reserve Funds- (Natural Calamity Fund)				
	<i>O</i>	2,50,00.00	2,50,00.00	2,33,76.56	-16,23.44
					Reasons for the final saving of Rs. 16,23.44 lakhs have not been intimated (August 2009).
01-	Interest on Internal Debt -				
101-	Interest on Market Loans -				
(4)01-	Interest on Market Loans-				
	<i>O</i>	11,60,51.57	11,60,51.57	11,48,40.00	-12,11.57
					Reasons for the final saving of Rs. 12,11.57 lakhs have not been intimated (August 2009).
200-	Interest on Other Internal Debts -				
(5)03-	Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-				
	<i>O</i>	97,13.23	97,13.23	91,48.93	-5,64.30
					Reasons for the final saving of Rs. 5,64.30 lakhs have not been intimated (August 2009).
(6)11-	Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				
	<i>O</i>	54,00.00	54,00.00	49,22.39	-4,77.61
					Reasons for the final saving of Rs. 4,77.61 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

(7)02- Interest on Ways and Means Advances
from Reserve Bank of India-

O	5,00.00	5,00.00	76.21	-4,23.79
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Reasons for the final saving of Rs. 4,23.79 lakhs have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2049- Interest Payments -			
05- Interest on Reserve Funds -			
101- Interest on Depreciation/Renewal Reserve Funds -			
(1)01- Motor Transport Reserve Fund- (Accident Reserve Fund)			
O	96.48	96.48	..
2054- Treasury and Accounts Administration -			
097- Treasury Establishment -			
(2)01- Treasury Establishment-			
O	2.06	1.00	..
R	-1.06		-1.00

Reduction in provision by Rs. 1.06 lakhs through re-appropriation in March 2009 was due to less receipt of court cases than anticipated.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 and 2) have not been intimated (August 2009).

Capital:

(xiii) The ultimate saving in the voted grant was Rs. 5,73.74 lakhs, however Rs. 5,59 lakhs were anticipated as saving and surrendered in March 2009.

(xiv) Saving in the voted grant [partly set off by excess under other head 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. -			
800- Other Advances -			

Grant No. 8- contd.

11- Wheat Advance-

O	24,00.00			
R	-6,60.00	17,40.00	17,26.30	-13.70

Reduction in provision by Rs. 6,60 lakhs through re-appropriation in March 2009 was due to less receipt of wheat advance applications than anticipated.

(xv) Excess occurred mainly under :-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
7610- Loans to Government Servants etc.-				
800- Other Advances -				
01- Festival Advance-				
O	6,00.00			
R	1,10.00	7,10.00	7,09.76	-0.24

Augmentation of provision by Rs. 1,10 lakhs through re-appropriation in March 2009 was due to increase in the number of Festival advance applications than anticipated.

Charged:

(xvi) There was an overall saving of Rs. 1,57,52.85 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head		Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
6003- Internal Debt of the State Government -				
110- Ways and Means Advances from the Reserve Bank of India -				
(1)01- Loans and Advances from Reserve Bank of India-				
O	10,00,00.00	10,00,00.00	4,53,39.00	-5,46,61.00

Reasons for the final saving of Rs. 5,46,61 lakhs have not been intimated (August 2009).

109- Loans from other Institutions -
(2)01- Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-

O	63,00.00	63,00.00	61,00.77	-1,99.23
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Reasons for the final saving of Rs. 1,99.23 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

6004-	Loans and Advances from the Central Government -				
02-	Loans for State/Union Territory Plan Schemes -				
105-	State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -				
(3)01-	State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-				
O	2,08,19.76	2,08,19.76	1,53,38.76	-54,81.00	

Last year too, there was a final saving of of Rs. 2,08,19.76 lakhs.

Reasons for the final saving of Rs. 54,81 lakhs have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -	
	(In lakhs of rupees)			
6003- Internal Debt of the State Government -				
111- Special Securities issued to National Small Savings Fund of the Central Government -				
(1)01- Special Securities issued to National Small Savings Fund of the Central Government-				
O	43,20.35	43,20.35	4,03,20.50	+3,60,00.15

Reasons for the final excess of Rs. 3,60,00.15 lakhs have not been intimated (August 2009).

(2)101- Market Loans-

O	3,73,33.00	3,73,33.00	4,15,76.70	+42,43.70
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Reasons for the final excess of Rs.42,43.70 lakhs have not been intimated (August 2009).

106- Compensation and other Bonds -

(3)02- Compensation and other Bonds-

O	31,87.00	31,87.00	63,73.46	+31,86.46
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Last year too, there was a final excess of Rs. 31,86.46 lakhs.

Reasons for the final excess of Rs. 31,86.46 lakhs have not been intimated (August 2009).

Grant No. 8- contd.

105- Loans from the National Bank for Agricultural and Rural Development -					
(4)01- Loans from the National Bank for Agricultural and Rural Development-					
	<i>O</i>	<i>1,74,69.00</i>	<i>1,74,69.00</i>	<i>1,85,69.00</i>	<i>+11,00.00</i>

There was a final excess of Rs. 9,31.29 lakhs and Rs. 14,43.88 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 11,00 lakhs have not been intimated (August 2009).

6004- Loans and Advances from the Central Government -					
04- Loans for Centrally Sponsored Plan Scheme -					
117- Flood Control -					
(5)01- Anti-sea Erosion Projects-					
	<i>O</i>	<i>1,32.10</i>	<i>1,32.10</i>	<i>1,53.46</i>	<i>+21.36</i>

Reasons for the final excess of Rs. 21.36 lakhs have not been intimated (August 2009).

120- Crop Husbandry-Rainfed Farming-					
(6)02- Supplementation/Complementation of State's efforts through Work Plan (Macro Management)-					
	<i>O</i>	<i>20.29</i>	<i>20.29</i>	<i>33.77</i>	<i>+13.48</i>

Reasons for the final excess of Rs. 13.48 lakhs have not been intimated (August 2009).

02- Loans for State/Union Territory Plan Schemes-					
101- Block Loans-					
(7)01- Block Loans-					
	<i>O</i>	<i>9,74.09</i>	<i>9,74.09</i>	<i>9,82.94</i>	<i>+8.85</i>

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

Reasons for the final excess of Rs. 8.85 lakhs have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6004- Loans and Advances from the Central Government -			
01- Non-Plan Loans -			
117- Flood Control-Other Loans -			

Grant No. 8- conold.

**01- Special Assistance for Emergent
Flood Protection Works in
Eastern and Western Sectors-**

0 *8.80* *+8.80*

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2009).

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

This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". During the year 2008-09, no contribution was made. The balance at credit of these funds as on 31st March 2009 is shown below:-

(In lakhs of rupees)

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

For details please see Annexure of statement No.19 of Finance Accounts 2008-09.

Grant No. 9

Grant No. 9 - Food and Supplies

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
3456 -	Civil Supplies and			
3475 -	Other General Economic Services			
Voted -				
	Original	3,61,47,88		
	Supplementary	1,23,53		
		3,62,71,41	1,25,35,93	-2,37,35,48
Amount surrendered during the year				
Charged -				
	Original	4,00		
	Supplementary	19,09		
		23,09	23,08	-1
Amount surrendered during the year				
Capital:				
Major heads:				
4408 -	Capital Outlay on Food Storage and Warehousing and			
5475 -	Capital Outlay on other General Economic Services			
Voted -				
	Original	1,27,33		
	Supplementary	8,59,00		
		9,86,33	8,06,10	-1,80,23
Amount surrendered during the year				
Notes and comments-				

Revenue:

- (i) In view of the final saving of Rs. 2,37,35.48 lakhs in the voted grant, the supplementary grant of Rs. 1,23.53 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 9- contd.

(ii) There was an overall saving of Rs. 2,37,35.48 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3456- Civil Supplies -			
800- Other expenditure -			
08- Distribution of Wheat and Pulses to BPL families at subsidized rates-			
(1)01- Atta Dal Scheme -			
O	3,00,00.00	3,00,00.00	70,00.00 -2,30,00.00

Last year too, there was a final saving of Rs. 2,15,71.11 lakhs.

Reasons for the final saving of Rs. 2,30,00 lakhs have not been intimated (August 2009).

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

O	52,10.21	52,10.21	46,92.73 -5,17.48
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There was a final saving of Rs.14.25 lakhs, Rs.1,19.93 lakhs and Rs. 2,04.01 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 5,17.48 lakhs have not been intimated (August 2009).

800- Other expenditure -
01- Enforcement of Machinery for the implementation of the Consumer Protection Act, 1986-
(3)04- Integrated Project on Consumer Protection Scheme- (Centrally Sponsored Scheme)

S	1,23.43	1,23.43	69.02 -54.41
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Reasons for the final saving of Rs. 54.41 lakhs have not been intimated (August 2009).

(4)03- District Establishment- (Plan)

O	48.00	48.00	5.16 -42.84
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Reasons for the final saving of Rs. 42.84 lakhs have not been intimated (August 2009).

01- Enforcement of Machinery for the implementation of the Consumer Protection Act, 1986-

Grant No. 9- contd.

(5)01- State Commission -

O	4,97.04	4,97.04	4,63.75	-33.29
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Last year too, there was a final saving of Rs. 26.38 lakhs.

Reasons for the final saving of Rs. 33.29 lakhs have not been intimated (August 2009).

3475- Other General Economic Services -
 106- Regulation of Weights and Measures -
 (6)01- Administration of Weights
 and Measures Act-

O	1,62.63	1,62.63	1,28.44	-34.19
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There was a final saving of Rs. 24.47 lakhs and Rs. 8.26 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 34.19 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3456- Civil Supplies - 800- Other expenditure - (1)06- Scheme for Consumer Welfare Fund- (Centrally Sponsored Scheme)	25.00	..	-25.00
(2)06- Scheme for Consumer Welfare Fund- (Plan)	25.00	..	-25.00
(3)09- Strengthening and Modernising of State Consumer Commission and District Consumer Forums- (Centrally Sponsored Scheme)	25.00	..	-25.00
98- Computerization in the State- (4)01- Purchase of Computer related Hardware -	2.00	..	-2.00

Grant No. 9- contd.

- (5)10- Scheme for Consumer Welfare Fund for setting up of Consumer Clubs in the School of Punjab State- (Centrally Sponsored Scheme)

O	1.00		1.00		-1.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 and 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3456- Civil Supplies -			
800- Other expenditure -			
01- Enforcement of Machinery for the implementation of the Consumer Protection Act, 1986-			
03- Establishment of State Consumer Helpline - (Plan)			
S	0.10	35.91	+35.81

Reasons for the final excess of Rs. 35.81 lakhs have not been intimated (August 2009).

Capital:

- (vi) In view of the final saving of Rs. 1,80.23 lakhs in the voted grant, the supplementary grant of Rs. 8.59 lakhs obtained in March 2009 proved excessive.
- (vii) There was an overall saving of Rs. 1,80.23 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4408- Capital Outlay on Food Storage and Warehousing -			
01- Food -			
101- Procurement and Supply -			
01- Provincial Reserve Food Scheme-			
O	1.00	8,60.00	-54.91
S	8,59.00	8,05.09	-54.91

Grant No. 9- contd.

Reasons for the final saving of Rs. 54.91 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5475- Capital Outlay on other General Economic Services -			
800- Other expenditure -			
03- Strengthening and Modernisation of Weights and Measures- (Plan)			
O	1,25.00	1,25.00	.. -1,25.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

(x) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of 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 2008-09. The balance at the credit of the Fund as on 31st March 2009 was Rs. 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 16 of the Finance Accounts 2008-09.

(xi) Excessive provision of funds leading to large savings in the voted grant both Revenue and Capital during the years 2002-03 to 2007-08 are detailed below:-

Year	Total grant	Actual expenditure	Saving	Percentage of Saving
	(In lakhs of rupees)			(Rounded)
2002-03				
Revenue	19,29.37	16,22.05	3,07.32	16
Capital	21,85,46.59	18,07,25.62	3,78,20.97	17
2003-04				
Revenue	45,99.37	43,49.90	2,49.47	5
Capital	22,93,73.00	66,29.81	22,27,43.19	97

Grant No. 9- conclud.

2004-05				
Revenue	51,58.44	46,83.73	4,74.71	9
Capital	2,23,40.00	..	2,23,40.00	100
2005-06				
Revenue	52,66.71	50,14.02	2,52.69	5
Capital	2,95.13	..	2,95.13	100
2006-07				
Revenue	57,72.80	51,62.04	6,10.76	11
Capital	28,01.62	26,79.16	1,22.46	4
2007-08				
Revenue	3,11,49.08	87,84.69	2,23,64.39	72
Capital	2.33	41.48	39.15	1680

Grant No. 10

Grant No. 10 - General Administration

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2012 -	President, Vice-President/Governor, Administrator of Union Territories,			
2013 -	Council of Ministers,			
2052 -	Secretariat - General Services,			
2053 -	District Administration,			
2070 -	Other Administrative Services,			
2075 -	Miscellaneous General Services,			
2235 -	Social Security and Welfare,			
2251 -	Secretariat - Social Services and			
3451 -	Secretariat - Economic Services			
Voted -				
	Original	1,17,50,75		
	Supplementary	7,76,72		
			1,25,27,47	1,00,49,32
				-24,78,15
Amount surrendered during the year				
				..
Charged -				
	Original	3,23,91		
	Supplementary	24,28		
			3,48,19	3,41,37
				-6,82
Amount surrendered during the year				
				..
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	16,21,00		
	Supplementary	..		
			16,21,00	..
				-16,21,00
Amount surrendered during the year				
				..

Grant No. 10- contd.

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 24,78.15 lakhs in the voted grant, the supplementary grant of Rs. 7,76.72 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 24,78.15 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	48,53.79		
S	3,11.00	52,30.44	42,61.72
R	65.65		-9,68.72

Augmentation of provision by Rs. 65.65 lakhs through re-appropriation in March 2009 was due to payment of arrears of salary to Government employees (Rs. 1,63.80 lakhs), partly set off by saving mainly due to less receipt of bills of (i) rent, rates and taxes (Rs.70 lakhs), (ii) electricity charges (Rs. 12.55 lakhs), (iii) hospitality (Rs. 9.90 lakhs) and (iv) water charges (Rs. 4.45 lakhs).

There was a final saving of Rs. 2,98.60 lakhs, Rs. 6,23.66 lakhs and Rs. 7,48.74 lakhs during 2005-06, 2006- 07 and 2007-08 respectively.

Reasons for the final saving of Rs. 9,68.72 lakhs have not been intimated (August 2009).

- 092- Other Offices -
- (2)20- Common Service Centre Scheme under National E-Governance Action Plan- (Plan)

O	4,00.00	4,00.00	1,97.51	-2,02.49
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Reasons for the final saving of Rs. 2,02.49 lakhs have not been intimated (August 2009).

- (3)16- Punjab State Information Commission-

O	1,91.00	2,61.60	95.50	-1,66.10
S	70.60			

Grant No. 10- contd.

Reasons for the final saving of Rs. 1,66.10 lakhs have not been intimated (August 2009).

090- Secretariat -				
(4)10- Chief Parliamentary Secretary/ Parliamentary Secretary-				
O	2,18.00			
R	-5.50	2,12.50	1,00.44	-1,12.06

Reduction in provision by Rs. 5.50 lakhs through re-appropriation in March 2009 was due to (i) less receipt of hospitality bills (Rs.12 lakhs) and (ii) cut imposed by Finance Department (Rs.3.50 lakhs), partly set off by excess due to clearance of pending bills of telephone (Rs. 10 lakhs).

Last year too, there was a final saving of Rs.73.39 lakhs.

Reasons for the final saving of Rs. 1,12.06 lakhs have not been intimated (August 2009).

092- Other Offices -				
(5)04- Department of Information Technology, Punjab-				
O	1,84.07			
R	-38.90	1,45.17	1,17.65	-27.52

Reduction in provision by Rs. 38.90 lakhs through re-appropriation in March 2009 was mainly due to (i) vacant posts (Rs. 35 lakhs), (ii) less receipt of electricity bills (Rs. 2 lakhs) and (iii) less receipt of bills of contingent articles (Rs. 1 lakh).

Reasons for the final saving of Rs. 27.52 lakhs have not been intimated (August 2009).

091- Attached Offices -				
(6)01- Punjab Bhawan, New Delhi-				
O	7,54.50			
R	-53.80	7,00.70	6,89.25	-11.45

Reduction in provision by Rs. 53.80 lakhs through re-appropriation in March 2009 was due to (i) vacant posts (Rs. 20 lakhs), (ii) less receipt of bills of contingent articles (Rs. 15 lakhs), (iii) less purchase of material (Rs. 13 lakhs), (iv) less receipt of electricity bills (Rs. 12 lakhs), (v) less receipt of bills of telephone (Rs. 4 lakhs) and (vi) less payment of daily wages (Rs. 2 lakhs), partly set off by excess mainly due to (i) clearance of pending bills of material and supplies (Rs. 10 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 2 lakhs).

Last year too, there was a final saving of Rs. 6.20 lakhs.

Reasons for the final saving of Rs. 11.45 lakhs have not been intimated (August 2009).

Grant No. 10- contd.

2251- Secretariat - Social Services -
090- Secretariat -
(7)01- Secretariat-

O	14,78.90			
		15,53.90	11,06.69	-4,47.21
R	75.00			

Augmentation of provision by Rs. 75 lakhs through re-appropriation in March 2009 was due to (i) payment of pending bills of petrol, oil and lubricants (Rs.55 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 20 lakhs).

Reasons for the final saving of Rs. 4,47.21 lakhs have not been intimated (August 2009).

2235- Social Security and Welfare -
60- Other Social Security and
Welfare programmes -
107- Swatantrata Sainik Samman
Pension Scheme -
(8)01- Pension and other benefits to
the Freedom Fighters and
their Wards-

O	12,02.50			
		11,52.05	10,58.44	-93.61
R	-50.45			

Reduction in provision by Rs. 50.45 lakhs through re-appropriation in March 2009 was due to less payment of rewards.

There was a final saving of Rs.1,79.88 lakhs, Rs. 1,88.35 lakhs and Rs. 24.21 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 93.61 lakhs have not been intimated (August 2009).

2070- Other Administrative Services -
115- Guest Houses, Government
Hostels etc. -
(9)01- State Guest House-

O	3,06.98			
S	48.60	3,57.58	3,08.10	-49.48
R	2.00			

Augmentation of provision by Rs. 2 lakhs through re-appropriation in March 2009 was due to (i) clearance of pending bills of hospitality and entertainment (Rs. 7.50 lakhs), and (ii) payment of pending bills of electricity charges (Rs. 2 lakhs), partly set off by saving mainly due to less receipt of bills of contingent articles (Rs. 7 lakhs).

Last year too, there was a final saving of Rs.58.22 lakhs.

Reasons for the final saving of Rs. 49.48 lakhs have not been intimated (August 2009).

Grant No. 10- contd.

(10)03- Circuit Houses Jalandhar, Amritsar,
Patiala and Shimla-

O	1,91.02			
S	23.89	2,12.91	1,88.10	-24.81
R	-2.00			

Reduction in provision by Rs. 2 lakhs through re-appropriation in March 2009 was mainly due to less receipt of ration bills.

Reasons for the final saving of Rs. 24.81 lakhs have not been intimated (August 2009).

3451- Secretariat - Economic Services -
090- Secretariat -
(11)01- Secretariat Economic Services-

O	3,83.04			
R	8.00	3,91.04	3,40.66	-50.38

Augmentation of provision by Rs. 8 lakhs through re-appropriation in March 2009 was due to payment of pending bills of medical reimbursement.

There was a final saving of Rs. 37.88 lakhs, Rs. 33.53 lakhs and Rs. 68.35 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 50.38 lakhs have not been intimated (August 2009).

(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 - 98- Computerization in the State-				
(1)10- Introduction of Computerization in Punjab Government Offices, Semi Government Offices including maintenance and upgradation of system- (Plan)				
	O	1,00.00	1,00.00	..
				-1,00.00
(2)12- Building for Construction of Information Technology Infrastructure for E-Governance Project - (Plan)				
	O	60.00	60.00	..
				-60.00

Grant No. 10- contd.

(3)13-	Capacity Building for E-Governance Projects - (Plan)				
	O	50.00	50.00	..	-50.00
(4)05-	Provision for Site Preparation etc.- (Plan)				
	O	10.00	10.00	..	-10.00
98-	Computerization in the State-				
(5)11-	Roll out of Suwidha - (Plan)				
	O	10.00	10.00	..	-10.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2009).

Capital:

(v) There was an overall saving of Rs. 16,21 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -		
	(In lakhs of rupees)				
4070- Capital Outlay on Other Administrative Services -					
800- Other expenditure -					
98- Computerization in the State-					
(1)10- Introduction of Computerization in Punjab Government Offices, Semi Government Offices including maintenance and upgradation of system- (Plan)					
	O	9,00.00	9,00.00	..	-9,00.00
(2)12- Building for Construction of Information Technology Infrastructure for E-Governance Project - (Plan)					
	O	5,40.00	5,40.00	..	-5,40.00

Grant No. 10- conold.

(3)11- Roll out of Suwidha -				
(Plan)				
O	90.00	90.00	..	-90.00
(4)05- Provision for site preparation etc.-				
(Plan)				
O	90.00	90.00	..	-90.00
(5)18- Setting up of an Indian Institute				
of Information Technology in the				
State of Punjab-				
(Plan)				
O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2009).

Grant No. 11

Grant No. 11 - Health and Family Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2210 -	Medical and Public Health,			
2211 -	Family Welfare			
	and			
2235 -	Social Security and Welfare			
Voted -				
	Original	9,15,76,46		
	Supplementary	1,38,14,36		
			10,53,90,82	8,62,61,21
				-1,91,29,61
Amount surrendered during the year (March 2009)				2,48,53
Charged -				
	Original	22,91		
	Supplementary	3,30		
			26,21	22,95
				-3,26
Amount surrendered during the year				..
Capital:				
Major head:				
4210 -	Capital Outlay on Medical and Public Health			
Voted -				
	Original	76,04,39		
	Supplementary	84,64,47		
			1,60,68,86	24,02,63
				-1,36,66,23
Amount surrendered during the year (March 2009)				1,23,50

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 1,91,29.61 lakhs in the voted grant, the supplementary grant of Rs. 1,38,14.36 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 11- contd.

(ii) The ultimate saving in the voted grant was Rs. 1,91,29.61 lakhs, however Rs. 2,48.53 lakhs were anticipated as saving and surrendered in March 2009.

(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)				
2210- Medical and Public Health -				
03- Rural Health Services- Allopathy -				
102- Subsidiary Health Centres -				
(1)01- Subsidiary Health Centres-				
O	82,72.66			
		76,94.45	73,81.93	-3,12.52
R	-5,78.21			

Reduction in provision by Rs. 5,78.21 lakhs through re-appropriation in March 2009 was due to vacant posts (Rs. 5,88.21 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 10 Lakhs).

There was a final saving of Rs. 7,11.83 lakhs, Rs. 23,15.73 lakhs and Rs. 12,53.82 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,12.52 lakhs have not been intimated (August 2009).

01- Urban Health Services- Allopathy -
102- Employees State Insurance Schemes-
(2)01- Employees State Insurance Scheme-

O	44,50.85			
		43,49.85	37,62.92	-5,86.93
R	-1,01.00			

Reduction in provision by Rs. 1,01 lakhs through re-appropriation in March 2009 was due to (i) vacant posts (Rs. 1,00 lakhs) and (ii) non-finalisation of rent, rates and taxes (Rs. 1 lakh).

Last year too, there was a final saving of Rs. 3,04.42 lakhs.

Reasons for the final saving of Rs. 5,86.93 lakhs have not been intimated (August 2009).

110- Hospitals and Dispensaries -
(3)07- Medical relief to other
Hospitals and Dispensaries-

O	1,65,19.26			
S	2,00.69			
R	9,49.94	1,76,69.89	1,62,87.66	-13,82.23

Grant No. 11- contd.

Augmentation of provision by Rs. 9,49.94 lakhs through re-appropriation in March 2009 was due to (i) payment of arrears of salary to Government employees (Rs. 6,79.63 lakhs), (ii) Post-budget decision of the Government to provide more funds for grant-in-aid (Rs. 1,99.31 lakhs), (iii) payment of pending bills of medical reimbursement (Rs. 40 lakhs), (iv) increase in rent, rates and taxes (Rs. 20 lakhs), (v) clearance of pending bills of contingent articles (Rs.9 lakhs) and (vi) payment of pending bills of water charges (Rs. 2 lakhs).

Reasons for the final saving of Rs. 13,82.23 lakhs have not been intimated (August 2009).

- 03- Rural Health Services- Allopathy -
 103- Primary Health Centres-
 (4)01- Primary Health Centres-

O	84,14.32			
		82,34.07	80,37.06	-1,97.01
R	-1,80.25			

Reduction in provision by Rs. 1,80.25 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 2,31.75 lakhs), partly set off by excess due to payment of pending bills of (i) medical reimbursement (Rs. 26.50 lakhs) and (ii) electricity charges (Rs. 25 lakhs).

Reasons for the final saving of Rs. 1,97.01 lakhs have not been intimated (August 2009).

- 06- Public Health -
 101- Prevention and Control of Diseases -
 (5)01- National Malaria Eradication
 Programme (Rural)-

O	46,50.46			
		48,65.34	44,80.36	-3,84.98
R	2,14.88			

Augmentation of provision by Rs. 2,14.88 lakhs through re-appropriation in March 2009 was due to payment of (i) arrears of salary to Government employees (Rs. 2,04.88 lakhs) and (ii) medical reimbursement bills (Rs.10 lakhs).

There was a final saving of Rs. 3,20.03 lakhs, Rs. 7,98.57 lakhs and Rs. 3,57.56 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,84.98 lakhs have not been intimated (August 2009).

- 04- Rural Health Services -
 Other Systems of Medicines -
 101- Ayurveda -
 (6)01- Rural Dispensaries-

O	23,06.53			
		21,96.74	21,41.15	-55.59
R	-1,09.79			

Grant No. 11- contd.

Reduction in provision by Rs. 1,09.79 lakhs through re-appropriation in March 2009 was due to vacant posts.

Reasons for the final saving of Rs. 55.59 lakhs have not been intimated (August 2009).

- 01- Urban Health Services- Allopathy -
 001- Direction and Administration -
 (7)01- Direction-

O	22,65.82			
		22,90.82	21,14.58	-1,76.24
R	25.00			

Augmentation of provision by Rs. 25 lakhs through re-appropriation in March 2009 was due to clearance of (i) outstanding bills of advertisement and publicity (Rs. 20 lakhs) and (ii) medical reimbursement bills (Rs. 5 lakhs).

There was a final saving of Rs. 1,27.72 lakhs, Rs. 5,03.34 lakhs and Rs. 3,40.23 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,76.24 lakhs have not been intimated (August 2009).

- 110- Hospitals and Dispensaries -
 (8)02- Medical Relief to Rajindra
 Hospital, Patiala-

O	18,26.12			
		17,69.82	17,09.98	-59.84
R	-56.30			

Reduction in provision by Rs. 56.30 lakhs through re-appropriation in March 2009 was mainly due to (i) vacant posts (Rs. 1,00 lakhs), (ii) less receipt of contingent bills (Rs. 10 lakhs) and (iii) less receipt of water bills (Rs. 2.50 lakhs), partly set off by excess due to (i) payment of pending bills of electricity (Rs. 46.50 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 10 lakhs).

Last year too, there was a final saving of Rs. 61.67 lakhs.

Reasons for the final saving of Rs. 59.84 lakhs have not been intimated (August 2009).

- 001- Direction and Administration -
 (9)02- District Administration-

O	14,24.04			
		14,43.98	13,11.67	-1,32.31
R	19.94			

Augmentation of provision by Rs. 19.94 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of pending bills of medical reimbursement (Rs. 16 lakhs) and (ii) increase in the number of beneficiaries than anticipated (Rs. 3 lakhs).

Reasons for the final saving of Rs. 1,32.31 lakhs have not been intimated (August 2009).

Grant No. 11- contd.

(10)44- Guru Gobind Singh Medical
College/Hospital, Faridkot-

O	11,93.10			
		10,95.41	10,91.86	-3.55
R	-97.69			

Reduction in provision by Rs. 97.69 lakhs through re-appropriation in March 2009 was due to non-release of the funds by the Government.

(11)48- Rashtriya Swasthya Bima Yojana
for workers covered under
the BPL-
(Plan)

O	2,00.00	2,00.00	1,00.00	-1,00.00
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Reasons for the final saving of Rs. 1,00 lakhs have not been intimated (August 2009).

02- Urban Health Services -Other
Systems of Medicine -

101- Ayurveda -

(12)13- Providing essential drugs for Ayurveda,
Siddha and Unani dispensaries situated
in rural and backward areas-
(Centrally Sponsored Scheme)

O	1,11.75	1,11.75	15.06	-96.69
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Reasons for the final saving of Rs. 96.69 lakhs have not been intimated (August 2009).

01- Urban Health Services -Allopathy -

110- Hospitals and Dispensaries -

(13)03- Medical Relief to Mental Hospital,
Amritsar-

O	6,69.35			
		6,26.25	5,80.62	-45.63
R	-43.10			

Reduction in provision by Rs. 43.10 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 45.10 lakhs), partly set off by excess due to clearance of pending bills of electricity (Rs. 2 lakhs).

There was a final saving of Rs. 1,65.69 lakhs and Rs. 68.11 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 45.63 lakhs have not been intimated (August 2009).

Grant.No. 11- contd.

05- Medical Education, Training
and Research -
105- Allopathy -
(14)02- Government Medical College,
Patiala-

O	34,11.78			
		35,10.12	33,34.07	-1,76.05
R	98.34			

Augmentation of provision by Rs. 98.34 lakhs through re-appropriation in March 2009 was mainly due to payment of (i) interim relief to Government employees (Rs. 43 lakhs), (ii) pending bills of Scholarships (Rs. 36.72 lakhs), (iii) pending bills of electricity and water charges (Rs. 17.50 lakhs) and (iv) pending bills of medical reimbursement (Rs. 3 lakhs).

There was a final saving of Rs. 4,67.01 lakhs, Rs.3,90.80 lakhs and Rs. 2,69.47 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,76.05 lakhs have not been intimated (August 2009).

01- Urban Health Services - Allopathy -
001- Direction and Administration -
(15)30- Post Partum Programme-

O	7,95.71			
		8,61.15	7,21.09	-1,40.06
R	65.44			

Augmentation of provision by Rs. 65.44 lakhs through re-appropriation in March 2009 was due to (i) Post-budgeted decision of the Government to provide more funds for grant-in-aid (Rs. 63.44 lakhs) and (ii) payment of pending bills of medical re-imbursement (Rs. 2 lakhs).

There was a final saving of Rs. 27.45 lakhs, Rs. 66.54 lakhs and Rs. 1,26.23 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,40.06 lakhs have not been intimated (August 2009).

(16)33- Balri Rakshak Yojana-
(Plan)

O	1,00.00			
		50.00	26.04	-23.96
R	-50.00			

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Reasons for the final saving of Rs. 23.96 lakhs have not been intimated (August 2009).

Grant No. 11- contd.

(17)46- National Rural Health Mission-
(Plan)

O	18,00.00			
		17,30.00	17,30.00	..
R	-70.00			

Reduction in provision by Rs. 70 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

110- Hospitals and Dispensaries -
(18)01- Medical Relief to Shri Guru Teg
Bahadur Hospital, Amritsar-

O	24,98.49			
		25,37.45	24,37.79	-99.66
R	38.96			

Augmentation of provision by Rs. 38.96 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of (i) electricity charges (Rs. 54.77 lakhs) and (ii) medical reimbursement (Rs. 3.69 lakhs), partly set off by saving due to less expenditure on (i) water charges (Rs. 18 lakhs) and (ii) office expenses (Rs. 1.50 lakhs).

Last year too, there was a final saving of Rs. 71.44 lakhs.

Reasons for the final saving of Rs. 99.66 lakhs have not been intimated (August 2009).

02- Urban Health Services -
Other Systems of Medicine -
102- Homeopathy -
(19)11- Establishment of Speciality Clinics/
Treatment Centres of ISM and H
in Hospital-
(Centrally Sponsored Scheme)

O	50.00			
		10.00	2.96	-7.04
R	-40.00			

Reduction in provision by Rs. 40 lakhs through re-appropriation in March 2009 was due to non-release of the funds by the Government of India.

06- Public Health -
003- Training -
(20)01- Training to Para
Health Staff-

O	2,38.76			
		2,40.76	1,92.28	-48.48
R	2.00			

Grant No. 11- contd.

Augmentation of provision by Rs. 2 lakhs through re-appropriation in March 2009 was due to payment of pending bills of medical reimbursement.

There was a final saving of Rs. 20.35 lakhs, Rs. 53.63 lakhs and Rs. 39.62 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 48.48 lakhs have not been intimated (August 2009).

101- Prevention and Control
of Diseases -
(21)04- Other Preventive Measures-

O	6,49.42			
		6,66.06	6,07.50	-58.56
R	16.64			

Augmentation of provision by Rs. 16.64 lakhs through re-appropriation in March 2009 was due to payment of (i) arrears of salary to Government employees (Rs. 12.64 lakhs) and (ii) pending bills of medical reimbursement (Rs. 4 lakhs).

There was a final saving of Rs. 71.74 lakhs, Rs. 1,57.86 lakhs and Rs. 35.11 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 58.56 lakhs have not been intimated (August 2009).

107- Public Health Laboratories -
(22)02- Chemical Laboratories-

O	1,38.80			
		1,08.10	97.63	-10.47
R	-30.70			

Reduction in provision by Rs. 30.70 lakhs through re-appropriation in March 2009 was due to vacant posts (Rs. 32 lakhs), partly set off by excess mainly due to payment of pending bills of medical reimbursement (Rs. 1 lakh).

There was a final saving of Rs. 84.85 lakhs and Rs. 24.97 lakhs during 2006-07 and 2007-08 respectively.

104- Drug Control -
(23)01- Drug Control-

O	1,72.53			
		1,50.89	1,32.10	-18.79
R	-21.64			

Reduction in provision by Rs. 21.64 lakhs through re-appropriation in March 2009 was due to vacant posts (Rs. 24.64 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 3 lakhs).

There was a final saving of Rs. 46.84 lakhs, Rs. 60.41 lakhs and Rs. 47.15 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Grant No. 11- contd.

Reasons for the final saving of Rs. 18.79 lakhs have not been intimated (August 2009).

102- Prevention of Food Adulteration -
(24)01- Food Inspectorate-

O	2,06.41			
		1,91.91	1,69.60	-22.31
R	-14.50			

Reduction in provision by Rs. 14.50 lakhs through re-appropriation in March 2009 was due to vacant posts (Rs. 20 lakhs), partly set off by excess mainly due to payment of pending bills of medical reimbursement (Rs. 5 lakhs).

There was a final saving of Rs. 44.96 lakhs, Rs. 56.22 lakhs and Rs. 45.62 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 22.31 lakhs have not been intimated (August 2009).

80- General -
004- Health Statistics and Evaluation -
(25)01- Health Statistics-

O	3,30.23			
		3,32.23	2,94.53	-37.70
R	2.00			

Augmentation of provision by Rs. 2 lakhs through re-appropriation in March 2009 was due to payment of pending bills of medical reimbursement.

There was a final saving of Rs. 39.04 lakhs, Rs. 60.84 lakhs and Rs. 62.28 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 37.70 lakhs have not been intimated (August 2009).

02- Urban Health Services - Other
Systems of Medicine -
101- Ayurveda -
(26)03- Other Hospitals and Dispensaries
(Aushdhalaya)-

O	6,49.62			
		6,49.85	6,20.39	-29.46
R	0.23			

Reasons for the final saving of Rs. 29.46 lakhs have not been intimated (August 2009).

(27)02- Government Ayurvedic Hospital,
Patiala-

O	1,91.55			
		1,65.05	1,62.62	-2.43
R	-26.50			

Grant No. 11- contd.

Reduction in provision by Rs. 26.50 lakhs through re-appropriation in March 2009 was mainly due to vacant posts.

102- Homeopathy -
(28)10- Provision of grant-in-aid for
implementation of Pilot
schemes- Supply of
Essential Drugs
of ISM&H-
(Centrally Sponsored Scheme)

O	26.75			
R	-26.55	0.20	0.19	-0.01

Reduction in provision by Rs. 26.55 lakhs through re-appropriation in March 2009 was due to non-release of funds by the Government of India.

01- Urban Health Services -Allopathy -
001- Direction and Administration -
(29)03- Direction (D.R.M.E.)-

O	2,18.94			
R	-15.29	2,03.65	1,93.10	-10.55

Reduction in provision by Rs. 15.29 lakhs through re-appropriation in March 2009 was mainly due to vacant posts.

110- Hospitals and Dispensaries -
(30)05- Medical relief to National T.B.
Control Programme-

O	5,73.66			
R	45.47	6,19.13	5,53.31	-65.82

Augmentation of provision by Rs. 45.47 lakhs through re-appropriation in March 2009 was mainly due to payment of arrears of salary to Government employees.

Reasons for the final saving of Rs. 65.82 lakhs have not been intimated (August 2009).

2211- Family Welfare -
001- Direction and Administration -
(31)01- Direction and Administration-
(Centrally Sponsored Scheme)

O	6,19.00			
R	-2,75.00	3,44.00	2,84.78	-59.22

Grant No. 11- contd.

Reduction in provision by Rs. 2,75 lakhs through re-appropriation in March 2009 was mainly due to cut imposed by the Finance Department.

Last year too, there was a final saving of Rs. 4.92 lakhs.

Reasons for the final saving of Rs. 59.22 lakhs have not been intimated (August 2009).

101- Rural Family Welfare Services -
(32)01- Rural Family Welfare Services-
(Centrally Sponsored Scheme)

O	51,48.00			
		48,52.00	48,17.78	-34.22
R	-2,96.00			

Reduction in provision by Rs. 2,96 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Reasons for the final saving of Rs. 34.22 lakhs have not been intimated (August 2009).

003- Training -
(33)01- Training of MPW(F)-
(Centrally Sponsored Scheme)

O	3,52.00			
		1,39.50	1,06.90	-32.60
R	-2,12.50			

Reduction in provision by Rs. 2,12.50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 1,44.56 lakhs, Rs. 12 lakhs and Rs. 47.11 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 32.60 lakhs have not been intimated (August 2009).

102- Urban Family Welfare Services -
(34)01- Urban Family Welfare Services-
(Centrally Sponsored Scheme)

O	2,27.00			
		1,23.40	89.30	-34.10
R	-1,03.60			

Reduction in provision by Rs. 1,03.60 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 1,05.60 lakhs), partly set off by excess due to clearance of pending bills of contingent articles (Rs. 2 lakhs).

Reasons for the final saving of Rs. 34.10 lakhs have not been intimated (August 2009).

Grant No. 11- contd.

(35)02- Revamping of organisation
of services of delivery-
(Centrally Sponsored Scheme)

O	6,63.00			
R	-71.60	5,91.40	5,50.71	-40.69

Reduction in provision by Rs. 71.60 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 3,21.37 lakhs, Rs. 8.04 lakhs and Rs. 1,66.22 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 40.69 lakhs have not been intimated (August 2009).

003- Training -
(36)05- Special Training to Scheduled
Castes candidates M.P.W. (Male)
at Kharar, Amritsar and Nabha-
(Centrally Sponsored Scheme)

O	1,44.00			
R	-34.60	1,09.40	85.21	-24.19

Reduction in provision by Rs. 34.60 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 61.10 lakhs, Rs. 14.08 lakhs and Rs. 74.37 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 24.19 lakhs have not been intimated (August 2009).

101- Rural Family Welfare Services -
(37)01- Rural Family Welfare Services-

O	11,50.27			
R	51.67	12,01.94	11,01.33	-1,00.61

Augmentation of provision by Rs. 51.67 lakhs through re-appropriation in March 2009 was due to payment of arrears of salary to Government employees.

Reasons for the final saving of Rs. 1,00.61 lakhs have not been intimated (August 2009).

200- Other Services and Supplies -
(38)01- Other Services and Supplies-

O	3,00.10			
R	-8.74	2,91.36	2,66.23	-25.13

Grant No. 11- contd.

Reduction in provision by Rs. 8.74 lakhs through re-appropriation in March 2009 was mainly due to cut imposed by the Finance Department.

Last year too, there was a final saving of Rs. 64.87 lakhs.

Reasons for the final saving of Rs. 25.13 lakhs have not been intimated (August 2009).

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare Programmes -				
200-	Other Programmes -				
(39)03-	Reimbursement of Medical Charges to Punjab Government Pensioners-				
O	23,54.33				
		35,94.21	33,61.47		-2,32.74
S	12,39.88				

Reasons for the final saving of Rs. 2,32.74 lakhs have not been intimated (August 2009).

(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 -				
001- Direction and Administration -				
(1)46- National Rural Health Mission- (Centrally Sponsored Scheme)				
S	1,19,53.80	1,19,53.80	..	-1,19,53.80
110- Hospitals and Dispensaries -				
(2)57- Rashtriya Swasthya Bima Yojana for workers cover under BPL- (Centrally Sponsored Scheme)				
S	3,00.00			
		2,00.00	..	-2,00.00
R	-1,00.00			

Reduction in provision by Rs. 1,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

- 02- Urban Health Services -Other Systems of Medicine -
101- Ayurveda -

Grant No. 11- contd.

(3)18-	Providing ISM Wing in District Allopathic Hospitals at Jalandhar, Sangrur,Bathinda,Hoshiarpur and Roop Nagar- (Centrally Sponsored Scheme)	O	2,45.00	2,45.00	..	-2,45.00
(4)16-	Providing speciality Clinics of ISM (Ayurveda) in District Hospital at Roop Nagar- (Centrally Sponsored Scheme)	O	1,20.00	1,20.00	..	-1,20.00
06-	Public Health -					
101-	Prevention and Control of Diseases -					
(5)21-	Integrated Disease Surveillance Project Punjab- (Centrally Sponsored Scheme)	S	1,14.99	1,14.99	..	-1,14.99
02-	Urban Health Services - Other Systems of Medicine -					
101-	Ayurveda -					
(6)15-	Strengthening of Drug testing laboratory Punjab at Chandigarh- (Centrally Sponsored Scheme)	O	1,00.00	1,00.00	..	-1,00.00
06-	Public Health -					
101-	Prevention and Control of Diseases -					
(7)13-	National Cancer Control Programme- (Centrally Sponsored Scheme)	O	80.00	80.00	..	-80.00
02-	Urban Health Services -Other Systems of Medicine-					
102-	Homeopathy -					
(8)12-	Establishment of ISM and H Wings in District Hospitals- (Centrally Sponsored Scheme)	O	70.00	70.00	..	-70.00

Grant No. 11- contd.

06- Public Health - 101- Prevention and Control of Diseases - (9)21- Integrated Disease Surveillance Project Punjab- (Plan)	O	34.50	34.50	..	-34.50
02- Urban Health Services -Other Systems of Medicine - 101- Ayurveda - (10)22- Strengthening of A.Y.U.S.H. Pharmacies- (Centrally Sponsored Scheme)	O	25.00	25.00	..	-25.00
(11)17- Establishment of ISM Polyclinic with Regimental Therapy of Unani and Panchkarma etc.- (Centrally Sponsored Scheme)	O	22.00	22.00	..	-22.00
(12)14- Strengthening of enforcement mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs- (Centrally Sponsored Scheme)	O	8.00	8.00	..	-8.00
(13)21- Constitution of State Medicinal Plants Board- (Centrally Sponsored Scheme)	O	5.00	5.00	..	-5.00
(14)25- Kashar Sutra- (Centrally Sponsored Scheme)	S	5.00	5.00	..	-5.00
2211- Family Welfare - 003- Training -					

Grant No. 11- contd.

(15)08- For Strengthening of Training
School Building-
(Centrally Sponsored Scheme)

O	86.00			
R	-21.50	64.50	..	-64.50

Reduction in provision by Rs. 21.50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 4,7 to 9, 11 and 15.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 15) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2210- Medical and Public Health -			
05- Medical Education, Training and Research -			
105- Allopathy -			
(1)24- Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)- (Plan)			
O	1,20.00	..	..
R	-1,20.00	..	..

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-implementation of the scheme by the Government.

01- Urban Health Services - Allopathy -
001- Direction and Administration -
(2)45- Assistance to NGO's/District
Administration Enforcement
of PNDT Act monitoring of
Programmes Implementation-
(Plan)

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

Withdrawal of the entire provision through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 11- contd.

- 05- Medical Education, Training
and Research -
105- Allopathy -
(3)23- Upgradation of Infrastructure in
Government Medical Colleges
and Hospitals (Amritsar, Patiala)-
(Plan)

O 80.00

R -80.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-implementation of the scheme by the Government.

- 02- Urban Health Services - Other
Systems of Medicine -
101- Ayurveda -
(4)24- Quality Control of Ayurveda Sidha, Unani and
Homocopathy CAYUSKJ Drugs Strengthening of Drug
Testing Laboratories at NIEPER (Mohali)-
(Centrally Sponsored Scheme)

O 50.00

R -50.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

- 05- Medical Education, Training
and Research -
105- Allopathy -
(5)25- Upgradation of infrastructure in GGSS
Medical College and Hospital, Faridkot
(under the control of BFUHS)-
(Plan)

O 40.00

R -40.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-release of funds by the Finance Department.

- 02- Urban Health Services - Other
Systems of Medicine -
102- Homeopathy -

Grant No. 11- contd.

(6)14- Development of ISM and H Under Graduate College (Private) for Equipment and Library- (Centrally Sponsored Scheme)

O 24.00

R -24.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-implementation of the scheme by the Government.

04- Rural Health Services- Other Systems of Medicines -

101- Ayurveda -

(7)05- Upgradation of Government Ayurvedic college/ Hospital, Patiala- (Plan)

O 15.00

R -15.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-release of funds by the Finance Department.

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2210- Medical and Public Health -				
03- Rural Health Services - Allopathy -				
104- Community Health Centres -				
(1)01- Community Health Centres-				
O	22,01.74			
		29,63.47	25,10.00	-4,53.47
R	7,61.73			

Augmentation of provision by Rs. 7,61.73 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of salary to Government employees (Rs. 7,58.23 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 3.50 lakhs).

Reasons for the final saving of Rs. 4,53.47 lakhs have not been intimated (August 2009).

110- Hospitals and Dispensaries -
(2)01- Medical Relief to Hospitals and Dispensaries-

O 46,80.85

R 3,82.37

50,63.22 48,05.06 -2,58.16

Grant No. 11- contd.

Augmentation of provision by Rs. 3,82.37 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of salary to Government employees (Rs. 3,67.37 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 15 lakhs).

Last year too, there was a final saving of Rs. 84.47 lakhs.

Reasons for the final saving of Rs. 2,58.16 lakhs have not been intimated (August 2009).

- 01- Urban Health Services-Allopathy-
001- Direction and Administration-
(3)21- Setting up of State Institute of
Para-medical Science at village,
Badal, District Muktsar-
(Plan)

O	50.00		50.00	+50.00
R	-50.00			

Withdrawal of the entire provision through re-appropriation in March 2009 was due to economy measures.

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2009).

Capital:

- (vii) In view of the final saving of Rs. 1,36,66.23 lakhs in the voted grant, the supplementary grant of Rs. 84,64.47 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) The ultimate saving in the voted grant was Rs. 1,36,66.23 lakhs, however Rs. 1,23.50 lakhs were anticipated as saving and surrendered in March 2009.
- (ix) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4210- Capital Outlay on Medical and Public Health -			
03- Medical Education, Training and Research -			
105- Allopathy -			
(1)24- Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)- (Plan)			
O	2,80.00		
S	3,20.00		
		6,00.00	1,78.22
			-4,21.78

Grant No. 11- contd.

Reasons for the final saving of Rs. 4,21.78 lakhs have not been intimated (August 2009).

01- Urban Health Services -				
110- Hospitals and Dispensaries -				
(2)52- Construction of New Hospitals (Fatehgarh Sahib and Nangal)- (Plan)				
O	8,37.00	8,37.00	5,00.00	-3,37.00

Reasons for the final saving of Rs. 3,37 lakhs have not been intimated (August 2009).

(3)24- Medical Relief to other Hospitals and Dispensaries-				
O	4,44.28	4,44.28	1,41.04	-3,03.24

Last year too, there was a final saving of Rs. 3,23.87 lakhs.

Reasons for the final saving of Rs. 3,03.24 lakhs have not been intimated (August 2009).

03- Medical Education, Training and Research -				
105- Allopathy -				
(4)25- Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the control of BFUHS)- (Plan)				
O	4,60.00	4,60.00	1,71.44	-2,88.56

Reasons for the final saving of Rs. 2,88.56 lakhs have not been intimated (August 2009).

01- Urban Health Services -				
110- Hospitals and Dispensaries -				
(5)44- National Rural Health Mission- (Plan)				
O	12,00.00	11,54.00	11,54.00	..
R	-46.00			

Reduction in provision by Rs. 46 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 11- contd.

- 02- Rural Health Services -
103- Primary Health Centres -
(6)01- Primary Health Centres-

O	69.06	69.06	24.13	-44.93
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Last year too, there was a final saving of Rs. 46.18 lakhs.

Reasons for the final saving of Rs. 44.93 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(1)44- National Rural Health Mission- (Centrally Sponsored Scheme)			
S	79,69.20	79,69.20	.. -79,69.20
03- Medical Education, Training and Research -			
105- Allopathy -			
(2)22- Upgradation of Infrastructure in Government Colleges and Hospitals (Amritsar and Patiala)- (Plan)			
O	9,20.00	10,47.77	.. -10,47.77
S	1,27.77		
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(3)51- Setting up of Urban Health Care Centres in Municipal Corporation Town Bathinda (ACA)- (Plan)			
O	10,00.00	10,00.00	.. -10,00.00
03- Medical Education, Training and Research -			
105- Allopathy -			

Grant No. 11- contd.

(4)23-	Establishment of Baba Farid University Health Schemes, Faridkot- (Plan)	O	7,00.00	7,00.00	..	-7,00.00
(5)26-	Construction of Nursing College Building in Government Medical Colleges in State (ACA)- (Plan)	O	7,00.00	7,00.00	..	-7,00.00
01-	Urban Health Services -					
102-	Employees State Insurance Scheme -					
(6)01-	Employees State Insurance Scheme-	O	2,00.00	2,00.00	..	-2,00.00
110-	Hospitals and Dispensaries -					
(7)48-	Establishment of State Level Drug Dependence Treatment Centres- (Plan)	O	2,00.00	..		
		R	-1,99.90	0.10	..	-0.10
Reduction in provision by Rs. 1,99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.						
03-	Medical Education, Training and Research -					
105-	Allopathy -					
(8)27-	Setting up of Regional Cancer Centre in the State- (Centrally Sponsored Scheme)	O	2,00.00	2,00.00	..	-2,00.00
01-	Urban Health Services -					
110-	Hospitals and Dispensaries -					
(9)47-	Establishment of De-addiction Centres in the State- (Plan)	O	1,65.00	40.00	..	-40.00
		R	-1,25.00			

Grant No. 11- conclud.

Reduction in provision by Rs. 1,25 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

03- Medical Education, Training and Research -				
101- Ayurveda -				
(10)02- Upgradation of Government Ayurvedic college/ Hospital, Patiala- (Plan)				
O	35.00	35.00	..	-35.00
01- Urban Health Services -				
110- Hospitals and Dispensaries -				
(11)53- Upgradation and Expansion of Existing Health Institutions- (Plan)				
S	2.50	2,50.00	..	-2,50.00
R	2,47.50			

Augmentation of provision by Rs. 2,47.50 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (August 2009).

Grant No. 12

Grant No. 12 - Home Affairs and Justice

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2014 -	Administration of Justice,			
2053 -	District Administration,			
2055 -	Police,			
2056 -	Jails,			
2070 -	Other Administrative Services,			
2235 -	Social Security and Welfare and			
2250 -	Other Social Services			-
Voted -				
	Original	18,53,61,30		
	Supplementary	1,35,86,63		
		19,89,47,93	19,21,30,52	-68,17,41
Amount surrendered during the year				
..				
Charged -				
	Original	20,25,91		
	Supplementary	5,59,57		
		25,85,48	29,91,49	+4,06,01
Amount surrendered during the year				
..				
Capital:				
Major heads:				
4055 -	Capital Outlay on Police,			
4059 -	Capital Outlay on Public Works,			
4070 -	Capital Outlay on Other Administrative Services and			
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	1,25,94,31		
	Supplementary	3,56,59		
		1,29,50,90	1,16,55,60	-12,95,30
Amount surrendered during the year (March 2009)				
5,44,58				

Grant No. 12-contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 68,17.41 lakhs in the voted grant, the supplementary grant of Rs. 1,35,86.63 lakhs obtained in March 2009 proved excessive.
- (ii) There was an overall saving of Rs. 68,17.41 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)		
2055- Police -			
109- District Police -			
(1)01- District Police (Proper)-			
O	9,57,77.97		
S	54,65.88		
	10,12,43.85	9,94,04.79	-18,39.06

There was a final saving of Rs. 2,62.37 lakhs and Rs. 9,07.55 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 18,39.06 lakhs have not been intimated (August 2009).

104- Special Police -			
(2)01- Special Police-			
O	3,66,06.75		
S	7,30.12		
R	-4,85.73		
		3,68,51.14	3,59,01.48
			-9,49.66

Reduction in provision by Rs. 4,85.73 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 1,46.10 lakhs and Rs. 4,36.31 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 9,49.66 lakhs have not been intimated (August 2009).

113- Welfare of Police Personnel -			
(3)03- Free travel facility from the rank of Constable to Inspector in Government /P.R.T.C. Buses-			
O	25,80.30		
R	-2,00.00		
		23,80.30	21,49.32
			-2,30.98

Grant No. 12- contd.

Reduction in provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 17,71.95 lakhs, Rs. 6,10.79 lakhs and Rs. 1,41.18 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,30.98 lakhs have not been intimated (August 2009).

101- Criminal Investigation and Vigilance -
(4)01- Criminal Investigation Department-

O	83,40.37			
		93,85.38	91,47.38	-2,38.00
S	10,45.01			

Last year too, there was a final saving of Rs. 1,54.03 lakhs.

Reasons for the final saving of Rs. 2,38 lakhs have not been intimated (August 2009).

114- Wireless and computer-
(5)01- Police wireless and .
Computer staff-

O	66,89.16			
S	80.50	67,96.79	67,51.98	-44.81
R	27.13			

Augmentation of provision by Rs. 27.13 lakhs was mainly due to (i) payment of arrears of salary to Government employees (Rs. 16.74 lakhs), (ii) clearance of pending bills of telephone (Rs. 5.82 lakhs) and (iii) payment of pending bills of petrol, oil and lubricants (Rs. 4.50 lakhs).

Reasons for the final saving of Rs. 44.81 lakhs have not been intimated (August 2009).

113- Welfare of Police Personnel -
(6)01- Police Hospitals-

O	5,92.14			
		6,02.17	5,69.32	-32.85
R	10.03			

Augmentation of provision by Rs. 10.03 lakhs through re-appropriation in March 2009 was mainly due to payment of arrears of salary to Government employees (Rs.9.47 lakhs).

Reasons for the final saving of Rs. 32.85 lakhs have not been intimated (August 2009).

101- Criminal Investigation and Vigilance-
(7)02- Agency Police-

O	2,38.02			
		2,49.02	2,19.88	-29.14
R	11.00			

Grant No. 12- contd.

Augmentation of provision by Rs. 11 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of salary to Government employees (Rs. 10 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 1 lakh).

Reasons for the final saving of Rs. 29.14 lakhs have not been intimated (August 2009).

116- Forensic Science-
(8)01- Forensic Science-

O	1,43.93			
		1,67.81	1,42.06	-25.75
R	23.88			

Augmentation of provision by Rs. 23.88 lakhs through re-appropriation in March 2009 was mainly due to (i) clearance of pending bills of electricity charges (Rs. 23.65 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 0.20 lakh).

Reasons for the final saving of Rs. 25.75 lakhs have not been intimated (August 2009).

2014- Administration of Justice -
114- Legal Advisors and Counsels -
(9)05- Legal Cell, New Delhi-

O	30.00			
		20,30.00	2,27.94	-18,02.06
S	20,00.00			

There was a final saving of Rs. 72.16 lakhs and Rs 42.44 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 18,02.06 lakhs have not been intimated (August 2009).

105- Civil and Session Courts -
(10)02- Subordinate Courts-

O	39,09.86			
S	4,78.72	45,04.58	41,42.02	-3,62.56
R	1,16.00			

Augmentation of provision by Rs. 1,16 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of pending bills of medical reimbursement (Rs. 35.30 lakhs), (ii) clearance of pending bills of electricity charges (Rs. 33 lakhs), (iii) payment of pending bills of travelling expenses (Rs. 22 lakhs), (iv) clearance of pending bills of telephone (Rs. 15 lakhs) and (v) increase in rent, rates and taxes (Rs. 10.70 lakhs).

Reasons for the final saving of Rs. 3,62.56 lakhs have not been intimated (August 2009).

(11)01- District and Session Courts-
(Plan)

O	1,80.00	1,80.00	78.64	-1,01.36
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Grant No. 12- contd.

There was a final saving of Rs. 1,88.84 lakhs, Rs. 55.02 lakhs and Rs. 46.24 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,01.36 lakhs have not been intimated (August 2009).

114- Legal Advisors and Counsels-
(12)03- Directorate of Prosecution-

O	1,75.28			
		1,75.59	1,49.61	-25.98
R	0.31			

Reasons for the final saving of Rs. 25.98 lakhs have not been intimated (August 2009).

2056- Jails -
101- Jails -
(13)01- Central Jails-

O	50,56.64			
		48,47.84	45,32.24	-3,15.60
R	-2,08.80			

Reduction in provision by Rs. 2,08.80 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 2,55.10 lakhs), partly set off by excess due to (i) payment of pending bills of medical reimbursement (Rs. 25.90 lakhs), (ii) clearance of pending bills of daily wages (Rs. 15.15 lakhs) and (iii) clearance of pending bills of water charges (Rs. 5.25 lakhs).

There was a final saving of Rs. 2,64.15 lakhs, Rs. 3,25.19 lakhs and Rs. 1,29.89 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,15.60 lakhs have not been intimated (August 2009).

(14)02- District Jails-

O	28,38.43			
		28,05.77	25,98.13	-2,07.64
R	-32.66			

Reduction in provision by Rs. 32.66 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 1,10.72 lakhs), partly set off by excess mainly due to (i) clearance of pending bills of Miscellaneous expenditure (Rs. 42.17 lakhs), (ii) clearance of pending bills of contingent articles (Rs. 14.50 lakhs) (iii) payment of pending bills of medical reimbursement (Rs. 14 lakhs), (iv) clearance of pending bills of water charges (Rs. 1.75 lakhs) and (v) increase in rent, rates and taxes (Rs. 1.51 lakhs).

Last year too, there was a final saving of Rs. 1,31.51 lakhs.

Reasons for the final saving of Rs. 2,07.64 lakhs have not been intimated (August 2009).

2070- Other Administrative Services -
107- Home Guards -

Grant No. 12- contd.

(15)01- Home Guards Urban
and Rural Wing-

O	66,63.21			
		65,39.45	64,17.32	-1,22.13
R	-1,23.76			

Reduction in provision by Rs. 1,23.76 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 1,36.25 lakhs), partly set off by excess mainly due to (i) payment of pending bills of medical reimbursement (Rs. 8.25 lakhs) and (ii) increase in rent, rates and taxes (Rs. 2.62 lakhs).

There was a final saving of Rs. 85.69 lakhs, Rs. 1,34.91 lakhs and Rs. 78.81 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,22.13 lakhs have not been intimated (August 2009).

(16)02- Home Guards Border Wing-

O	15,13.68			
		14,73.70	14,21.47	-52.23
R	-39.98			

Reduction in provision by Rs. 39.98 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Last year too, there was a final saving of Rs. 18.12 lakhs.

Reasons for the final saving of Rs. 52.23 lakhs have not been intimated (August 2009).

2053- District Administration -
093- District Establishments -
(17)01- District Establishments-

O	55.37			
		33,73.10	33,15.04	-58.06
S	33,17.73			

Reasons for the final saving of Rs. 58.06 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2055- Police - 003- Education and Training - (1)01- Police Training College- (Plan)	S	28.85	
		28.85	-28.85

Grant No. 12- contd.

109- District Police -
(2)01- District Police (Proper)-
(Plan)

S	7.00		7.00	..	-7.00
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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 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2014- Administration of Justice -			
114- Legal Advisors and Counsels -			
(1)02- Advocate General-			
O	8,35.09		
S	14.69	10,46.87	10,09.71
R	1,97.09		-37.16

Augmentation of provision by Rs. 1,97.09 lakhs through re-appropriation in March 2009 was due to (i) payment of pending bills of contingent articles (Rs. 1,09.96 lakhs), (ii) payment of arrears of salary to Government employees (Rs. 83.81 lakhs), (iii) clearance of pending bills of telephone (Rs. 1.87 lakhs) and (iv) clearance of pending bills of electricity charges (Rs. 1.45 lakhs).

Last year too, there was a final saving of Rs. 24.43 lakhs.

Reasons for the final saving of Rs. 37.16 lakhs have not been intimated (August 2009).

105- Civil and Session Courts -
(2)04- Process Serving Establishment
(Sub-Judges Courts)-

O	12,65.63				
		13,03.95	13,26.07		+22.12
R	38.32				

Augmentation of provision by Rs. 38.32 lakhs through re-appropriation in March 2009 was due to payment of arrears of salary to Government employees.

Reasons for the final excess of Rs. 22.12 lakhs have not been intimated (August 2009).

(3)01- District and Session Courts-

O	28,27.26				
S	4,09.03	33,37.89	32,86.54		-51.35
R	1,01.60				

Grant No. 12- contd.

Augmentation of provision by Rs. 1,01.60 lakhs through re-appropriation in March 2009 was mainly due to (i) clearance of pending bills of electricity and water charges (Rs. 44.49 lakhs), (ii) increase in rent, rates and taxes (Rs. 18.41 lakhs), (iii) clearance of the pending bills of telephone (Rs. 14.65 lakhs), (iv) payment of pending bills of medical reimbursement (Rs. 11.74 lakhs) and (v) payment of pending bills of travelling expenses (Rs. 11.62 lakhs).

Reasons for the final saving of Rs. 51.35 lakhs have not been intimated (August 2009).

2055- Police -
101- Criminal Investigation and Vigilance -
(4)03- Chief Minister's Security-

O	1,32.30			
S	0.50	2,78.30	2,73.76	-4.54
R	1,45.50			

Augmentation of provision by Rs. 1,45.50 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of pending bills of petrol, oil and lubricants (Rs. 1,45 lakhs) and (ii) payment of arrears of salary to Government employees (Rs. 1.50 lakhs).

Reasons for the final saving of Rs. 4.54 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(5)01- Direction and Administration-

O	9,67.80			
		11,39.26	10,60.13	-79.13
R	1,71.46			

Augmentation of provision by Rs. 1,71.46 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of arrear of salary to Government employees (Rs. 1,21.35 lakhs), (ii) clearance of pending bills of electricity and water charges (Rs. 27.69 lakhs), (iii) clearance of pending bills of advertisement and publicity (Rs. 11.33 lakhs) and (iv) payment of pending bills of petrol, oil and lubricants (Rs. 10.56 lakhs).

Reasons for the final saving of Rs. 79.13 lakhs have not been intimated (August 2009).

111- Railway Police -
(6)01- Railway Police-

O	31,52.99			
		32,20.76	32,07.26	-13.50
R	67.77			

Augmentation of provision by Rs. 67.77 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of salary to Government employees (Rs. 30 lakhs), (ii) clearance of pending bills of petrol, oil and lubricants (Rs. 19.50 lakhs) and (iii) payment of outstanding bills of medical reimbursement (Rs. 19.27 lakhs).

Grant No. 12- contd.

Reasons for the final saving of Rs. 13.50 lakhs have not been intimated (August 2009).

003- Education and Training -
(7)01- Police Training College-

O	18,70.79			
S	2.00	19,58.60	19,22.27	-36.33
R	85.81			

Augmentation of provision by Rs. 85.81 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of arrears of salary to Government employees (Rs. 52.90 lakhs), (ii) clearance of pending bills of petrol, oil and lubricants (Rs. 25 lakhs), (iii) payment of outstanding bills of medical reimbursement (Rs. 4 lakhs) and (iv) clearance of pending bills of electricity charges (Rs. 3.50 lakhs).

Reasons for the final saving of Rs. 36.33 lakhs have not been intimated (August 2009).

2056- Jails -
001- Direction and Administration -
(8)01- Direction-

O	3,86.55			
S	1.00	4,64.35	4,39.63	-24.72
R	76.80			

Augmentation of provision by Rs. 76.80 lakhs through re-appropriation in March 2009 was mainly due to (i) clearance of pending bills to compensate Punjab Roadways/PRTC for travelling by jail prisoners (Rs. 46.72 lakhs), (ii) payment of pending bills of contingent articles (Rs. 16.12 lakhs), (iii) payment of arrears of salary to Government employees (Rs. 9.95 lakhs) and (iv) payment of pending bills of medical reimbursement (Rs. 3.78 lakhs).

Reasons for the final saving of Rs. 24.72 lakhs have not been intimated (August 2009).

Charged:

- (vi) The excess of Rs. 4,06,00,466 (Rs. 4,06.01 lakhs) over the charged appropriation requires regularisation.
- (vii) In view of the final excess of Rs. 4,06.01 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 5,59.57 lakhs obtained in March 2009 proved inadequate.
- (viii) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (ix) and (x) below] occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2014- Administration of Justice -			
102- High Courts -			

Grant No. 12- contd.

01- High Court-

<i>O</i>	18,74.84			
		22,61.23	27,76.39	+5,15.16
<i>S</i>	3,86.39			

Last year too, there was a final excess of Rs. 3,16.96 lakhs.

Reasons for the final excess of Rs. 5,15.16 lakhs have not been intimated (August 2009).

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

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055- Police -				
109- District Police -				
01- District Police (Proper)-				
<i>O</i>	1,25.99			
<i>S</i>	1,64.18	3,00.00	2,10.71	-89.29
<i>R</i>	9.83			

Augmentation of provision by Rs. 9.83 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of miscellaneous expenditure.

Reasons for the final saving of Rs. 89.29 lakhs have not been intimated (August 2009).

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

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055- Police -				
003- Education and Training -				
(1)01- Police Training College-				
<i>S</i>	9.00	9.00	..	-9.00
2070- Other Administrative Services -				
106- Civil Defence -				
(2)01- Civil Defence-				
<i>O</i>	6.60			
		0.03	..	-0.03
<i>R</i>	-6.57			

Reduction in provision by Rs. 6.57 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 12- contd.

Capital:

- (xi) In view of the final saving of Rs. 12,95.30 lakhs in the voted grant, the supplementary grant of Rs. 3,56.59 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (xii) The ultimate saving in the voted grant was Rs. 12,95.30 lakhs, however Rs. 5,44.58 lakhs were anticipated as saving and surrendered in March 2009.
- (xiii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4055- Capital Outlay on Police -			
800- Other expenditure -			
(1)05- Modernisation of Police Force-			
O	87,20.00		
		75,12.02	
R	-12,07.98		
		73,06.93	-2,05.09

Reduction in provision by Rs. 12,07.98 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 39,26.25 lakhs, Rs.16,70.97 lakhs and Rs. 33,76.17 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,05.09 lakhs have not been intimated (August 2009).

- 211- Police Housing -
(2)05- Construction-

O	7,31.48		
		2,89.27	
R	-4,42.21		
		2,89.27	..

Reduction in provision by Rs. 4,42.21 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

- 207- State Police -
(3)03- District Police (Proper)-

O	5,08.82		
		5,08.82	
		4,54.32	-54.50

Reasons for the final saving of Rs. 54.50 lakhs have not been intimated (August 2009).

Grant No. 12- contd.

800- Other expenditure -
(4)10- Central Jails (Manufactures)-

O	1,09.25	1,09.25	76.48	-32.77
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Reasons for the final saving of Rs. 32.77 lakhs have not been intimated (August 2009).

4070- Capital Outlay on Other
Administrative Services -
800- Other expenditure -
(5)06- Home Guards and Urban
Rural Wing-

O	30.68	30.68	6.20	-24.48
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Reasons for the final saving of Rs. 24.48 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4055- Capital Outlay on Police - 800- Other expenditure - (1)17- Purchase of Land and construction of Residential Accommodation of Police Officers- (Plan)	2,00.00	2,00.00	.. -2,00.00
(2)15- Upgradation of Infrastructure and Modernisation of Jails (Sudhar Ghar)- (Plan)	1,00.00	1,00.00	.. -1,00.00
(3)18- Setting up of Policing Suvidha Centre- (Plan)	40.00	40.00	.. -40.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2009).

Grant No. 12- contd.

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

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
4055- Capital Outlay on Police -				
207- State Police -				
(1)05- Chief Minister Security-				
O	2.01	7,11.24	4,66.16	-2,45.08
R	7,09.23			

Augmentation of provision by Rs. 7,09.23 lakhs through re-appropriation in March 2009 was due to (i) payment of outstanding bills of machinery and equipment (Rs. 4,20.28 lakhs) and (ii) clearance of pending bills of motor vehicles (Rs. 2,88.95 lakhs).

There was a final saving of Rs. 7.78 lakhs and Rs. 2,66.22 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,45.08 lakhs have not been intimated (August 2009).

800- Other expenditure -
(2)09- Direction and Administration-

O	14,89.01	16,89.01	16,89.00	-0.01
R	2,00.00			

Augmentation of provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to clearance of pending bills on account of modernisation of Jails.

(3)16- Purchase of land for Police Line at
Mansa, Fatehgarh Sahib and others-
(Plan)

O	2,00.00	4,90.59	6,40.59	+1,50.00
S	2,90.59			

Reasons for the final excess of Rs. 1,50 lakhs have not been intimated (August 2009).

207- State Police -
(4)01- Criminal Investigation Department-

O	26.65	1,54.91	1,30.58	-24.33
R	1,28.26			

Grant No. 12- conold.

Augmentation of provision by Rs. 1,28.26 lakhs through re-appropriation in March 2009 was due to (i) payment of outstanding bills of machinery and equipment (Rs. 91.19 lakhs) and (ii) clearance of pending bills of motor vehicles (Rs. 37.07 lakhs).

Reasons for the final saving of Rs. 24.33 lakhs have not been intimated (August 2009).

800- Other expenditure -
(5)19- Training to unemployed Youth at
PRTC Jahankhela for service in
security sector-
(Plan)

S	26.00	26.00	1,04.85	+78.85
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Reasons for the final excess of Rs. 78.85 lakhs have not been intimated (August 2009).

208- Special Police -
(6)01- Special Police-

O	2,92.94			
R	60.00	3,52.94	3,33.78	-19.16

Augmentation of provision by Rs. 60 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of arms and ammunition.

Reasons for the final saving of Rs. 19.16 lakhs have not been intimated (August 2009).

(xvi)- Police, Clothing and Equipment Fund

This fund is meant for purchase and renewals of clothing and equipment for non-gazetted police personnel. The Government has prescribed different scale of clothing and equipment for various categories of District Police Force. The amount of annual contribution to the Fund is determined on the basis of total sanctioned strength and scales applicable to each category of District Police Force. Receipts from the sale of old stock and recoveries from the members of the Force who lose or cause undue damage to the articles in their possession are also credited to the Fund.

No contribution has been made during the year.

No amount was adjusted out of the Fund in 2008-09. The balance at the credit of the Fund at the end of March 2009 was Rs. 19.85 lakhs.

An account of transactions of the Fund is included in Statement No. 16 of the Finance Accounts 2008-09.

Grant No. 13

Grant No. 13 - Industries

		Total grant	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue:				
Major heads:				
2057 -	Supplies and Disposals,			
2230 -	Labour and Employment,			
2851 -	Village and Small Industries,			
2852 -	Industries			
	and			
2853 -	Non-ferrous Mining and Metallurgical Industries			
Voted -				
	Original	1,33,97,93		
	Supplementary	..		
			1,33,97,93	1,32,51,54
				-1,46,39
Amount surrendered during the year				
				..
Capital:				
Major head:				
4851 -	Capital Outlay on Village and Small Industries			
Voted -				
	Original	77,17,63		
	Supplementary	..		
			77,17,63	20,03,80
				-57,13,83
Amount surrendered during the year				
				..

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

- (i) There was an overall saving of Rs. 1,46.39 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iii) below] occurred mainly under the following heads:-

Grant No. 13- contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2851- Village and Small Industries - 001- Direction and Administration- (1)01- Direction-				
O	25,70.25	25,70.25	24,32.42	-1,37.83

Last year too, there was a final saving of Rs. 1,70.34 lakhs.

Reasons for the final saving of Rs. 1,37.83 lakhs have not been intimated (August 2009).

102- Small Scale Industries -
(2)15- Prime Minister Rozgar Yojana-
(Centrally Sponsored Scheme)

O	1,70.00	1,70.00	76.23	-93.77
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Last year too, there was a final saving of Rs. 82.31 lakhs.

Reasons for the final saving of Rs. 93.77 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2851- Village and Small Industries - 105- Khadi and Village Industries - (1)01- Assistance to Khadi and Village Industries Board- Rebate on the Sale of Khadi-				
O	2,33.79	2,33.79	3,18.78	+84.99

Reasons for the final excess of Rs. 84.99 lakhs have not been intimated (August 2009).

2057- Supplies and Disposals-
101- Purchase-
(2) 01- Controller of Stores-

O	1,08.83	1,08.83	1,18.13	+9.30
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Reasons for the final excess of Rs. 9.30 lakhs have not been intimated (August 2009).

Capital:

(iv) There was an overall saving of Rs. 57,13.83 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 13- conold.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4851- Capital Outlay on Village and Small Industries -			
800- Other expenditure -			
33- Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme- (Centrally Sponsored Scheme)			

O	50,00.00	50,00.00	20,00.00	-30,00.00
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Reasons for the final saving of Rs. 30,00 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -	
	(In lakhs of rupees)			
4851- Capital Outlay on Village and Small Industries -				
800- Other expenditure -				
(1)29- Improvement of Existing Infrastructure of Industrial Focal Points/Areas/Estates- (Plan)				
O	20,00.00	20,00.00	..	-20,00.00
(2)30- Creation of New Industrial Infrastructure like New Focal Points/Areas/Estates- (Plan)				
O	3,00.00	3,00.00	..	-3,00.00
(3)33- Setting up of Industrial Cluster under the Industrial Infrastructure Upgradation Scheme- (Plan)				
O	3,00.00	3,00.00	..	-3,00.00
(4)31- Development of District Industries Centre as Export and Information Hub- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2009).

Grant No. 14

Grant No. 14 - Information and Public Relations

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2220 -	Information and Publicity and			
2235 -	Social Security and Welfare			
Voted -				
	Original	29,68,39		
	Supplementary	2,80,94		
		32,49,33	25,90,24	-6,59,09
Amount surrendered during the year				
..				

Capital:**Major head:**

4220 - Capital Outlay on Information and Publicity

Voted -

	Original	1,00		
	Supplementary	..		
		1,00	..	-1,00

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 6,59.09 lakhs in the voted grant, the supplementary grant of Rs. 2,80.94 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 6,59.09 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 14- contd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2220- Information and Publicity-			
01- Films -			
105- Production of films -			
(1)01- Purchase and Production of Films-			
(Plan)			
O	1,80.00	1,80.00	78.00
			-1,02.00

There was a final saving of Rs. 74.10 lakhs, Rs. 85.37 lakhs and Rs. 75.18 lakhs during the year 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,02 lakhs have not been intimated (August 2009).

60- Others -
101- Advertising and Visual Publicity -
(2)02- Display Advertisement-

(Plan)				
O	10,00.00			
S	2,80.94	15,00.01	12,16.33	-2,83.68
R	2,19.07			

Augmentation of provision by Rs. 2,19.07 lakhs through re-appropriation in March 2009 was mainly due to payment of outstanding bills of advertisement and publicity.

There was a final saving of Rs. 27.17 lakhs and Rs. 3,33.13 lakhs during the year 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,83.68 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(3)01- Direction-

O	13,47.89			
		13,98.71	12,95.57	-1,03.14
R	50.82			

Augmentation of provision by Rs. 50.82 lakhs through re-appropriation in March 2009 was mainly due to (i) payment of outstanding liabilities of office expenses (Rs. 60 lakhs) and (ii) clearance of pending liabilities of other administrative expenses (Rs. 10 lakhs).

There was a final saving of Rs. 47.68 lakhs, Rs. 83.22 lakhs and Rs. 79.62 lakhs during the year 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,03.14 lakhs have not been intimated (August 2009).

101- Advertising and Visual Publicity -

Grant No. 14- contd.

(4)04- Hoardings and Banners-
(Plan)

O	40.00			
		5.00	0.13	-4.87
R	-35.00			

Reduction in provision by Rs. 35 lakhs through re-appropriation in March 2009 was due to non-receipt of bills of advertisement and publicity.

Reasons for the final saving of Rs. 4.87 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2220- Information and Publicity -				
60- Others -				
102- Information Centres -				
(1)03- Centre of Media Excellence- (Plan)				
O	1,00.00			
		0.01	..	-0.01
R	-99.99			

Reduction in provision by Rs. 99.99 lakhs through re-appropriation in March 2009 was due to economy measures.

103- Press Information Services -
(2)01- Setting up of Press Club and
Media Centres-
(Plan)

O	1,00.00			
		50.00	..	-50.00
R	-50.00			

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to economy measures.

800- Other expenditure -
(3)01- Modernisation of Public
Relations Department-
(Plan)

O	1,00.00			
		50.00	..	-50.00
R	-50.00			

Grant No. 14- contd.

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to economy measures.

107- Song and Drama Services - (4)02- Light and Sound including Sound Broadcasting- (Plan)				
O	60.00			
R	-10.00	50.00	..	-50.00

Reduction in provision by Rs. 10 lakhs through re-appropriation in March 2009 was due to economy measures.

101- Advertising and Visual Publicity - (5)05- The News Webs Portal in the Public Relations Department- (Plan)				
O	25.00			
R	-24.90	0.10	..	-0.10

Reduction in provision by Rs. 24.90 lakhs through re-appropriation in March 2009 was due to economy measures.

(6)01- Exhibitions Scheme- (Plan)				
O	5.00	5.00	..	-5.00

107- Song and Drama Services - (7)01- Song and Drama Services- (Plan)				
O	2.00	2.00	..	-2.00

001- Direction and Administration - (8)03- Purchase of Books for Library at Headquarters- (Plan)				
O	1.00	1.00	..	-1.00

2235- Social Security and Welfare - 60- Other Social Security and Welfare Programmes -				
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Grant No. 14- conold.

- 200- Other Programmes -
 (9)07- Reimbursement of free travelling
 facility to accredited Journalists
 and Desk Journalists-

O	2.50		2.50	..	-2.50
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 5 to 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2009).

Capital:

- (v) There was an overall saving of Rs. 1 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4220- Capital Outlay on Information and Publicity -			
60- Others -			
800- Other expenditure -			
01- Other expenditure-			
O	1.00	1.00	.. -1.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

Grant No. 15

Grant No. 15 - Irrigation and Power

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2045 -	Other Taxes and Duties on Commodities and Services,			
2070 -	Other Administrative Services,			
2700 -	Major Irrigation,			
2701 -	Medium Irrigation,			
2702 -	Minor Irrigation,			
2711 -	Flood Control and Drainage and			
2801 -	Power			
Voted -				
	Original	26,82,30,16		
	Supplementary	6,16,19,56		
		32,98,49,72	32,52,72,78	-45,76,94
Amount surrendered during the year				
..				
Capital:				
Major heads:				
4700 -	Capital Outlay on Major Irrigation,			
4701 -	Capital Outlay on Medium Irrigation,			
4702 -	Capital Outlay on Minor Irrigation,			
4705 -	Capital Outlay on Command Area Development,			
4711 -	Capital Outlay on Flood Control Projects and			
4801 -	Capital Outlay on Power Projects			
Voted -				
	Original	5,53,94,13		
	Supplementary	3,62,90,78		
		9,16,84,91	7,23,29,18	-1,93,55,73
Amount surrendered during the year				
4,00,00				
(March 2009)				

Grant No. 15- contd.

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

- (i) In view of the final saving of Rs. 45,76.94 lakhs in the voted grant, the supplementary grant of Rs. 6,16,19.56 lakhs obtained in March 2009 proved excessive.
- (ii) There was an overall saving of Rs. 45,76.94 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2701- Medium Irrigation -			
80- General -			
001- Direction and Administration -			
(1)01- Direction-			
O	84,96.19		
S	9.95	86,06.14	4,03.77
R	1,00.00		-82,02.37

Augmentation of provision by Rs. 1,00 lakhs through re-appropriation in March 2009 was due to payment of arrear of dearness allowance and increments to Government employees.

There was a final saving of Rs. 17,04.25 lakhs and Rs. 5,31.82 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 82,02.37 lakhs have not been intimated (August 2009).

2700- Major Irrigation -			
01- Sirhind Canal System-Commercial -			
001- Direction and Administration -			
(2)01- Direction-			
O	2,18,21.31		
S	97.00	2,21,41.31	1,61,29.21
R	2,23.00		-60,12.10

Augmentation of provision by Rs. 2,23 lakhs through re-appropriation in March 2009 was due to payment of arrear of dearness allowance and increments to Government employees.

Last year too, there was a final saving of Rs. 1,08,80.66 lakhs.

Reasons for the final saving of Rs. 60,12.10 lakhs have not been intimated (August 2009).

03- Satluj Yamuna Link- Commercial -			
001- Direction and Administration -			
(3)01- Direction-			
O	34,85.01		
S	90.10	35,75.11	28,88.53
			-6,86.58

Grant No. 15- contd.

There was a final saving of Rs. 7,37.02 lakhs and Rs. 6,85.75 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 6,86.58 lakhs have not been intimated (August 2009).

- 02- Ranjit Sagar Dam-Commercial -
 001- Direction and Administration -
 (4)01- Direction-

O	2,00,35.00			
S	2,05.00	1,97,40.00	1,95,95.99	-1,44.01
R	-5,00.00			

Reduction in provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 5,05 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (Rs. 5 lakhs).

There was a final saving of Rs. 31,67.25 lakhs and Rs. 5,74.64 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,44.01 lakhs have not been intimated (August 2009).

- 2702- Minor Irrigation -
 03- Maintenance -
 103- Tubewells - Other Maintenance
 Expenditure -
 (5)01- Direction-

O	40,68.03			
S	9,93.24	50,64.47	44,49.58	-6,14.89
R	3.20			

Augmentation of provision by Rs. 3.20 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of medical reimbursement.

There was a final saving of Rs. 2,06 lakhs and Rs. 2,39.53 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 6,14.89 lakhs have not been intimated (August 2009).

- 102- Lift Irrigation Scheme -
 (6)01- Direction-

O	9,18.80			
R	73.80	9,92.60	8,45.91	-1,46.69

Augmentation of provision by Rs. 73.80 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of dearness allowance and increments to Government employees (Rs. 77 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 1.80 lakhs), partly set off by saving due to cut imposed by the Finance Department (Rs. 5 lakhs).

There was a final saving of Rs. 1,14.93 lakhs and Rs. 1,21.85 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,46.69 lakhs have not been intimated (August 2009).

Grant No. 15- contd.

2711- Flood Control and Drainage -
 01- Flood Control -
 001- Direction and Administration -
 (7)01- Direction and Administration-

O	58,08.00			
S	35.06	59,43.06	57,82.34	-1,60.72
R	1,00.00			

Augmentation of provision by Rs. 1,00 lakhs through re-appropriation in March 2009 was due to payment of arrear of dearness allowance and increments to Government employees.

There was a final saving of Rs. 3,31.73 lakhs, Rs. 3,63.31 lakhs and Rs. 2,65.88 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,60.72 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2801- Power - 80- General - 001- Direction and Administration - (1)01- State Electricity Regulatory Commission-				
O	3,94.25	3,94.25	..	-3,94.25
2700- Major Irrigation - 04- Beas Project Unit-I (BSL)-Commercial - 800- Other expenditure - (2)08- Works expenditure-				
O	2,44.52	2,44.52	..	-2,44.52
2711- Flood Control and Drainage - 01- Flood Control - 001- Direction and Administration - (3)04- 50 Percent State Share for Bein Bandh Works of Northern Railways-				
O	1,49.92	1,49.92	..	-1,49.92

This is the sixth year in succession when the entire provision of Rs. 1,49.92 lakhs remained unutilized in the above case.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2009).

Grant No. 15- contd.

(v) Excess occurred mainly under the following heads:-				
Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700- Major Irrigation -				
04- Beas Project Unit-I (BSL)-Commercial -				
001- Direction and Administration -				
01- Direction-				
O	25,67.34	25,67.34	37,30.69	+11,63.35
There was a final excess of Rs. 4,05.80 lakhs and Rs. 8,18.20 lakhs during 2006-07 and 2007-08 respectively.				
Reasons for the final excess of Rs. 11,63.35 lakhs have not been intimated (August 2009).				
(vi) Instances where the expenditure was incurred without provision of funds are given below:-				
Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700- Major Irrigation -				
19- Lining of Channels-Commercial -				
800- Other expenditure -				
(1)07- Other expenditure including interest-				
O	..	..	23,40.14	+23,40.14
03- Satluj Yamuna Link- Commercial -				
800- Other expenditure -				
(2)07- Other expenditure including interest-				
O	..	..	17,19.94	+17,19.94
04- Beas Project Unit-I (BSL)-Commercial -				
(3)799- Suspense -				
O	..	..	6,13.40	+6,13.40
01- Sirhind Canal System-Commercial -				
800- Other expenditure -				
(4)07- Other expenditure including interest-				
O	..	..	6,08.31	+6,08.31
11- Shah Nehar Canal System-Commercial -				
800- Other expenditure -				
(5)07- Other expenditure including interest-				
O	..	..	1,95.49	+1,95.49

Grant No. 15- contd.

15- Utilization of Surplus Ravi Beas Water-Commercial -				
800- Other expenditure -				
(6)07- Other expenditure including interest-				
0	..	..	77.50	+77.50
09- Harike Project-Commercial -				
800- Other expenditure -				
(7)07- Other expenditure including interest-				
0	..	..	75.90	+75.90
07- Upper Bari Doab Canal System- Commercial -				
800- Other expenditure -				
(8)07- Other expenditure including interest-				
0	..	..	71.91	+71.91
16- Sirhind Feeder Project-Commercial -				
800- Other expenditure -				
(9)07- Other expenditure including interest-				
0	..	..	44.79	+44.79
01- Sirhind Canal System-Commercial -				
(10)799- Suspense -				
0	..	..	32.50	+32.50
80- General -				
800- Other expenditure -				
(11)07- Other expenditure-				
0	..	..	26.90	+26.90
14- Madhopur Beas Link Project- Commercial -				
800- Other expenditure -				
(12)07- Other expenditure including interest-				
0	..	..	25.28	+25.28
08- Satluj Valley Project-Commercial -				
800- Other expenditure -				
(13)07- Other expenditure including interest-				
0	..	..	21.10	+21.10

Grant No. 15- contd.

03- Satluj Yamuna Link (SYL)-Commercial - (14)799- Suspense -	0	..	..	2.45	+2.45
17- Ghaggar Canal-Commercial - 800- Other expenditure - (15)07- Other expenditure including interest-	0	..	..	1.06	+1.06
2701- Medium Irrigation - 05- Lining of Channels - Phase-II- Commercial - 800- Other expenditure - (16)07- Other expenditure including interest-	0	..	..	17,23.20	+17,23.20
39- Extension and Improvement of Shah Nehar Canal Remodelling and Lining-Commercial - 800- Other expenditure - (17)07- Other expenditure including interest-	0	..	..	10,61.70	+10,61.70
13- Construction of New Distributaries Minor- Commercial - 800- Other expenditure - (18)07- Other expenditure including interest-	0	..	..	8,55.83	+8,55.83
40- Modernisation of Existing Canals Providing Gates and Gearings- Commercial - 800- Other expenditure - (19)07- Other expenditure including interest-	0	..	..	7,27.67	+7,27.67
26- Providing Irrigation Facilities to Punjab areas under S.Y.L. Project-Commercial - 800- Other expenditure - (20)07- Other expenditure including interest-	0	..	..	4,57.53	+4,57.53

Grant No. 15- contd.

38-	Utilisation of Surplus Ravi Beas Water-Commercial -			
800-	Other expenditure -			
(21)07-	Other expenditure including interest-			
	O ..	..	69.71	+69.71
06-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur-Commercial -			
800-	Other expenditure -			
(22)07-	Other expenditure including interest-			
	O ..	..	48.01	+48.01
37-	Extension of Non-Perennial Irrigation to areas in UBDC- Commercial -			
800-	Other expenditure -			
(23)07-	Other expenditure including interest-			
	O ..	..	38.73	+38.73
32-	Setting up of Irrigation Management Training Institute-Commercial -			
800-	Other expenditure -			
(24)07-	Other expenditure including interest-			
	O ..	..	37.95	+37.95
24-	Directorate of Water Resources Kandi Watershed and Area Development Project-Commercial -			
800-	Other expenditure -			
(25)07-	Other expenditure including interest-			
	O ..	..	29.07	+29.07
25-	Raising Lining of Bhakra Main Line for Providing Free Board- Commercial -			
800-	Other expenditure -			
(26)07-	Other expenditure including interest-			
	O ..	..	15.89	+15.89
29-	Construction of Acqueduct-cum-VR Bridge at RD-29500 of Dhudal Branch crossing Ghaggar River-Commercial -			
800-	Other expenditure -			

Grant No. 15- contd.

(27)07-	Other expenditure including interest-				
	0	..	..	13.09	+13.09
80-	General -				
(28)799-	Suspense -				
	0	..	..	9.45	+9.45
28-	Running of Balanpur Canal-Commercial -				
800-	Other expenditure -				
(29)07-	Other expenditure including interest-				
	0	..	..	1.07	+1.07
2702-	Minor Irrigation -				
03-	Maintenance -				
103-	Tubewells - Other Maintenance Expenditure -				
(30)04-	Tubewells under Technical Co-operation Assistance Scheme-				
	0	..	..	47.98	+47.98
(31)05-	Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-				
	0	..	..	21.40	+21.40
(32)06-	Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-				
	0	..	..	18.84	+18.84
(33)07-	Installation of 96 Tubewells in Shahkot Block of Jalandhar District-				
	0	..	..	4.57	+4.57

Last year too, the expenditure was incurred without provision of funds in respect of all the above cases (serial nos. 1 to 33).

Reasons for incurring expenditure without provision of funds in the above cases have not been intimated (August 2009).

Grant No. 15- contd.

Capital:

- (vii) In view of the final saving of Rs. 1,93,55.73 lakhs in the voted grant, the supplementary grant of Rs. 3,62,90.78 lakhs obtained in March 2009 proved excessive.
- (viii) The ultimate saving in the voted grant was Rs. 1,93,55.73 lakhs, however Rs. 4,00 lakhs were anticipated as saving and surrendered in March 2009.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) and (xiii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation -			
13- Remodelling/Construction of Distributories/Minors- Commercial -			
800- Other expenditure -			
(1)08- Works expenditure- (Plan)			
O	6,00.00		
S	1,91,99.22	2,00,00.00	1,11,55.56
R	2,00.78		-88,44.44

Augmentation of provision by Rs. 2,00.78 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Last year too, there was a final saving of Rs. 12,86.59 lakhs.

Reasons for the final saving of Rs. 88,44.44 lakhs have not been intimated (August 2009).

06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial -			
001- Direction and Administration -			
(2)08- Works expenditure- (Plan)			
O	42,39.04		
R	-12,10.00	30,29.04	17,69.40
			-12,59.64

Reduction in provision by Rs. 12,10 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Last year too, there was a final saving of Rs. 7,54.35 lakhs.

Reasons for the final saving of Rs. 12,59.64 lakhs have not been intimated (August 2009).

16- Banur Canal from Non-Perennial to Perennial (NABARD)- Commercial -			
800- Other expenditure -			

Grant No. 15- contd.

(3)08- Works expenditure-
(Plan)

O	20,00.00			
		21,40.00	15,03.98	-6,36.02
R	1,40.00			

Augmentation of provision by Rs. 1,40 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Last year too, there was a final saving of Rs. 4,53.29 lakhs.

Reasons for the final saving of Rs. 6,36.02 lakhs have not been intimated (August 2009).

21- Rehabilitation of Channel of
District Patiala Feeder and
Kotla Branch-Commercial -
800- Other expenditure -
(4)08- Works expenditure-
(Plan)

O	50,00.00	50,00.00	45,90.04	-4,09.96
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Last year too, there was a final saving of Rs. 3,74.95 lakhs.

Reasons for the final saving of Rs. 4,09.96 lakhs have not been intimated (August 2009).

80- General -
800- Other expenditure -
(5)08- Works expenditure-

O	1,00.00	1,00.00	27.76	-72.24
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Last year too, there was a final saving of Rs. 1,00 lakhs.

Reasons for the final saving of Rs. 72.24 lakhs have not been intimated (August 2009).

15- Lining of Channels Phase-I Land
Compensation Liabilities-
Commercial -
800- Other expenditure -
(6)08- Works expenditure-
(Plan)

O	70.00			
		5.00	22.86	+17.86
R	-65.00			

Reduction in provision by Rs. 65 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 17.86 lakhs have not been intimated (August 2009).

Grant No. 15- contd.

06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial -				
001-	Direction and Administration -				
(7)03-	Execution- (Plan)				
O	5,06.94				
		5,16.94	4,65.20		-51.74
R	10.00				

Augmentation of provision by Rs. 10 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of dearness allowance and increments to Government employees (Rs. 10 lakhs), (ii) clearance of pending bills of travelling expenses (Rs. 9.06 lakhs), (iii) increase in rates of contingent articles (Rs. 5.31 lakhs) and (iv) increase in rates of petrol, oil and lubricants (Rs. 4.23 lakhs), partly set off by saving due to less payment of daily wages (Rs. 18.60 lakhs).

Last year too, there was a final saving of Rs. 65.29 lakhs.

Reasons for the final saving of Rs. 51.74 lakhs have not been intimated (August 2009).

4700-	Capital Outlay on Major Irrigation -				
01-	Sirhind Canal System-Commercial -				
800-	Other expenditure -				
(8)08-	Works expenditure-				
O	30,10.00				
		25,10.00	2,01.68		-23,08.32
R	-5,00.00				

Reduction in provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

There was a final saving of Rs. 2,28.61 lakhs and Rs. 11,94.12 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 23,08.32 lakhs have not been intimated (August 2009).

02-	Ranjit Sagar Dam-Commercial -				
800-	Other expenditure -				
(9)08-	Works expenditure-				
O	18,45.00				
		40,45.00	14,52.24		-25,92.76
S	22,00.00				

There was a final saving of Rs. 1,00.85 lakhs and Rs. 5,17.06 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 25,92.76 lakhs have not been intimated (August 2009).

03-	Satluj Yamuna Link- Commercial -				
800-	Other expenditure -				

Grant No. 15- contd.

(10)08- Works expenditure-

O	3,00.00			
		6,50.00	1,25.28	-5,24.72
S	3,50.00			

There was a final saving of Rs. 28,38.25 lakhs and Rs. 2,95.22 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 5,24.72 lakhs have not been intimated (August 2009).

27- Completion of Residual Works
and Safety related Works of
Ranjit Sagar Dam-Commercial -

800- Other expenditure -

(11)08- Works expenditure-
(Plan)

O	4,00.00	4,00.00	1,57.14	-2,42.86
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Last year too, there was a final saving of Rs. 2,48.94 lakhs.

Reasons for the final saving of Rs. 2,42.86 lakhs have not been intimated (August 2009).

06- Low Dam in Kandi Area
(NABARD)-Commercial -

001- Direction and Administration -

(12)08- Works expenditure-
(Plan)

O	3,02.84			
		5,31.75	1,05.78	-4,25.97
R	2,28.91			

Augmentation of provision by Rs. 2,28.91 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of Rs. 4,25.97 lakhs have not been intimated (August 2009).

(13)03- Execution-
(Plan)

O	6,12.25			
		6,42.35	5,36.83	-1,05.52
R	30.10			

Augmentation of provision by Rs. 30.10 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of dearness allowance and increments to Government employees (Rs. 27.60 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 2.50 lakhs).

Reasons for the final saving of Rs. 1,05.52 lakhs have not been intimated (August 2009).

Grant No. 15- contd.

05- Shahpur Kandi Project-Commercial -
001- Direction and Administration -
(14)03- Execution-
(Plan)

O	2,32.12	2,32.12	1,86.38	-45.74
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Reasons for the final saving of Rs. 45.74 lakhs have not been intimated (August 2009).

(15)02- Supervision-
(Plan)

O	5,10.04	5,10.04	4,71.07	-38.97
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Last year too, there was a final saving of Rs. 3,55.02 lakhs.

Reasons for the final saving of Rs. 38.97 lakhs have not been intimated (August 2009).

4711- Capital Outlay on Flood
Control Projects -
03- Drainage -
103- Civil Works -
(16)43- Project Proposal for Channelisation
Sakki Nallah from RD 18000 to
510000 in Amritsar and Gurdaspur-
(Plan)

S	28,68.00	28,68.00	4,81.74	-23,86.26
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Reasons for the final saving of Rs. 23,86.26 lakhs have not been intimated (August 2009).

01- Flood Control -
103- Civil Works -
05- Construction of Flood Protection
and Drainage Works-
(17)08- Works expenditure -
(Centrally Sponsored Scheme)

O	10,00.00	8,00.00	92.52	-7,07.48
R	-2,00.00			

Reduction in provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was a final saving of Rs. 10,00 lakhs, Rs. 8,38.07 lakhs and Rs. 7,20.24 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 7,07.48 lakhs have not been intimated (August 2009).

03- Drainage -
103- Civil Works -

Grant No. 15- contd.

(18)39- Project for A.W.L.D. & FC Works
RIDF-XIII with River Ravi, Beas,
Satluj, Ghaggar and Choes Nadies
and Khads RIDF-XIII-
(Plan)

O	15,97.00	15,97.00	8,37.97	-7,59.03
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Reasons for the final saving of Rs. 7,59.03 lakhs have not been intimated (August 2009).

01- Flood Control -
001- Direction and Administration -
(19)01- Direction and Administration-

O	25,00.00			
S	3,00.00	33,00.00	26,04.52	-6,95.48
R	5,00.00			

Augmentation of provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

There was a final saving of Rs. 5,41.91 lakhs, Rs. 7,55.36 lakhs and Rs. 5,80.27 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 6,95.48 lakhs have not been intimated (August 2009).

03- Drainage-
001- Direction and Administration-
(20)03- Execution-
(Plan)

O	6,30.00			
		6,89.20	6,21.96	-67.24
R	59.20			

Augmentation of provision by Rs. 59.20 lakhs through re-appropriation in March 2009 was due to (i) payment of arrear of dearness allowance and increments to Government employees (Rs. 50 lakhs), (ii) increase in rates of contingent articles (Rs. 5 lakhs) and (iii) clearance of pending bills of travelling expenses (Rs. 4.20 lakhs).

Reasons for the final saving of Rs. 67.24 lakhs have not been intimated (August 2009).

4705- Capital Outlay on Command
Area Development -
800- Other expenditure -
10- Construction of Field Channels
on Bathinda Branch Phase-II
Canal System on Matching
Grant basis-

Grant No. 15- contd.

(21)08-	Works expenditure - (Plan)				
	O	30,00.00			
			35,00.00	19,48.41	-15,51.59
	S	5,00.00			
	Reasons for the final saving of Rs. 15,51.59 lakhs have not been intimated (August 2009).				
(22)17-	Construction of Field Channels on Matching Grant basis of Upper Bari Doab Canal System- (Plan)				
	O	20,00.00	20,00.00	8,27.40	-11,72.60
	Last year too, there was a final saving of Rs. 2,52.58 lakhs.				
	Reasons for the final saving of Rs. 11,72.60 lakhs have not been intimated (August 2009).				
09-	Construction of Field Channels of Sirhind Feeder Phase-II Canal System on Matching Grant basis-				
(23)08-	Works expenditure - (Plan)				
	O	30,00.00			
			45,00.00	36,25.79	-8,74.21
	S	15,00.00			
	Last year too, there was a final saving of Rs. 4,86.55 lakhs.				
	Reasons for the final saving of Rs. 8,74.21 lakhs have not been intimated (August 2009).				
4702-	Capital Outlay on Minor Irrigation -				
800-	Other expenditure -				
(24)11-	Externally aided (World Bank) Project Hydrology Phase-II A and D Scheme (NABARD)- (Plan)				
	O	12,00.00			
			3,50.00	2,91.64	-58.36
	R	-8,50.00			
	Reduction in provision by Rs. 8,50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.				
	Reasons for the final saving of Rs. 58.36 lakhs have not been intimated (August 2009).				
10-	Integrated Utilisation of Water Resources-				
(25)03-	Execution - (Plan)				
	O	3,98.89			
			3,98.16	1,35.65	-2,62.51
	R	-0.73			

Grant No. 15- contd.

Reduction in provision by Rs. 0.73 lakh through re-appropriation in March 2009 was due to cut imposed by the Finance Department (Rs. 5.89 lakhs), partly set off by excess due to (i) payment of arrear of dearness allowance and increments to Government employees (Rs. 2.40 lakhs), (ii) increase in rent, rates and taxes (Rs. 1.71 lakhs) and (iii) increase in rates of petrol, oil and lubricants (Rs. 1.05 lakhs).

There was a final saving of Rs. 39.74 lakhs, Rs. 83.14 lakhs and Rs. 2,14.34 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,62.51 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4711- Capital Outlay on Flood Control Projects -			
03- Drainage -			
103- Civil Works -			
(1)48- Construction of New Drains and Flood Protection Works and Anti Water Logging Programme in the State (ACA)- (Plan)			
O	30,00.00	30,00.00	.. -30,00.00
01- Flood Control -			
103- Civil Works -			
(2)08- Counter Protective Work- (Centrally Sponsored Scheme)			
O	10,00.00	8,00.00	.. -8,00.00
R	-2,00.00		
Reduction in provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.			
03- Drainage -			
103- Civil Works -			
(3)46- Improving Agriculture Production by Controlling Water Logging Problem in Muktsar District (RIDF-XII-AIBP)- (Plan)			
O	50.00	6,35.00	.. -6,35.00
S	5,85.00		

Grant No. 15- contd.

(4)50-	Link Drains/Water Logging Flood Control and Drainage Works in the State- (Plan)				
	S	4,81.06	4,81.06	..	-4,81.06
(5)49-	Project for Capital Expenditure and Carring out Anti Water Logging Operation in Muktsar District (ACA)- (Plan)				
	S	3,44.00	3,44.00	..	-3,44.00
(6)28-	Project for Construction of Flood Protection Works on River Ghaggar and its Tributories in Districts Patiala and Fatehgarh Sahib of Punjab RIDF-IX- (Plan)				
	O	1.00			
	S	1,66.50	1,67.50	..	-1,67.50
(7)42-	Project Proposals for Flood Protection Works on River Ravi, Beas and Satluj and providing protection to Drainage System to save Agriculture Land, District Gurdaspur and Amritsar (NABARD) RIDF-X- (Plan)				
	O	1.00			
	R	45.37	46.37	..	-46.37

Augmentation of provision by Rs. 45.37 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

4702- Capital Outlay on Minor Irrigation -
800- Other expenditure -
(8)12- Artificial Recharge to Augment
declining Ground Water
resources RIDF-XIII-
(Plan)

	O	7,82.00			
	R	-5,99.00	1,83.00	..	-1,83.00

Reduction in provision by Rs. 5.99 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 15- contd.

102- Ground Water -				
(9)06- Lift Irrigation-				
	O	3,00.00	3,00.00	.. -3,00.00

4701- Capital Outlay on Medium Irrigation -				
42- Lining of Pakhowal Distributories				
System-RIDF-XII-Commercial -				
800- Other expenditure -				
(10)08- Works expenditure-				
(Plan)				
	O	3,55.00	67.00	.. -67.00
	R	-2,88.00		

Reduction in provision by Rs. 2,88 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

41- Lining of Dehlon Distributories				
System-RIDF-XII-Commercial -				
800- Other expenditure -				
(11)08- Works expenditure-				
(Plan)				
	O	2,40.00	40.00	.. -40.00
	R	-2,00.00		

Reduction in provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

12- Raising Capacity of Main Branch				
Canal from RD 18300 to 23900				
R-Commercial -				
800- Other expenditure -				
(12)08- Works expenditure-				
(Plan)				
	O	1.00	2,29.44	.. -2,29.44
	R	2,28.44		

Augmentation of provision by Rs. 2,28.44 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

44- Rehabilitation of Sidhwan				
Branch (AIBP)-Commercial -				
800- Other expenditure -				

Grant No. 15- contd.

(13)08- Works expenditure-
(Plan)

O	1.00			
		4,23.73	..	-4,23.73
R	4,22.73			

Augmentation of provision by Rs. 4,22.73 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

48- Remodelling/Rehabilitation/
Minors/RIDF XIII -
800- Other expenditure -
(14)08- Works expenditure-
(Plan)

O	1.00			
		4,26.00	..	-4,26.00
R	4,25.00			

Augmentation of provision by Rs. 4,25 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2,3,6 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
4700- Capital Outlay on Major Irrigation - 28- Siri Dashmesh Irrigation Project- Commercial - 800- Other expenditure - (1)08- Works expenditure- (Plan)				
O	5,01.00			
R	-5,01.00	..	..	..
4701- Capital Outlay on Medium Irrigation - 46- Rehabilitation of Bist-Doab Canal System (AIBP)-Commercial - 800- Other expenditure - (2)08- Works expenditure- (Plan)				
O	5,00.00			
R	-5,00.00	..	..	..

Grant No. 15- contd.

43-	Rehabilitation of Bathinda Branch RDO-60000 (AIBP)-Commercial -				
800-	Other expenditure -				
(3)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
45-	Rehabilitation of Abohar Branch (AIBP)-Commercial -				
800-	Other expenditure -				
(4)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
47-	Lining of Various Canals Distributories in the State (RIDF)-XIII-Commercial -				
800-	Other expenditure -				
(5)08-	Works expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(6)47-	Construction of Bridges on River Ghaggar from Village Karail to Gaunda and Moonak to Tohana Roads- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(7)07-	Project for Reclamation of Water logged and Saline area of Punjab (O.W.D.)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 15- contd.

4705- Capital Outlay on Command
Area Development -
800- Other expenditure -
(8)11- Construction of Field Channels
on Kotla Canal Branch-
(Plan)

O 1.00

R -1.00

(9)12- Construction of Field Channels
on Abohar Canal System on
Matching Grant basis-
(Plan)

O 1.00

R -1.00

(10)13- Construction of Field Channels
on Sidhwan Canal System on
Matching Grant basis-
(Plan)

O 1.00

R -1.00

(11)14- Construction of Field Channels
of Eastern Canal System-
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 to 11 was due to cut imposed by the Finance Department.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4801- Capital Outlay on Power Projects - 80- General - 101- Investments in State Electricity Boards - (1)01- Assistance to Punjab State Electricity Board- (Plan)	O 1,01,22.00	1,01,22.00	1,42,52.00 +41,30.00

Grant No. 15- contd.

Reasons for the final excess of Rs. 41,30 lakhs have not been intimated (August 2009).

4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
001-	Direction and Administration -				
(2)08-	Works expenditure-				
	(Plan)				
O	3,70.00				
		3,64.60	19,10.22		+15,45.62
R	-5.40				

Reduction in provision by Rs. 5.40 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Last year too, there was a final saving of Rs. 12,27.65 lakhs.

Reasons for the final excess of Rs. 15,45.62 lakhs have not been intimated (August 2009).

4702-	Capital Outlay on Minor Irrigation -				
800-	Other expenditure -				
(3)01-	Share Capital to Punjab State				
	Tubewell Corporation-(Deep				
	Tubewell) in Kandi (NABARD)-				
	(Plan)				
O	15,00.00				
		28,70.00	26,21.18		-2,48.82
R	13,70.00				

Augmentation of provision by Rs. 13,70 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Last year too, there was a final saving of Rs. 1,26.90 lakhs.

Reasons for the final saving of Rs. 2,48.82 lakhs have not been intimated (August 2009).

10-	Integrated Utilisation of				
	Water Resources-				
(4)02-	Supervision -				
	(Plan)				
O	2,31.49				
		2,32.22	3,42.43		+1,10.21
R	0.73				

Reasons for the final excess of Rs. 1,10.21 lakhs have not been intimated (August 2009).

(5)03-	Renovation/Replacement of				
	existing tubewells-				
	(Plan)				
O	1,00.00				
		1,00.00	2,02.39		+1,02.39

Grant No. 15- contd.

Reasons for the final excess of Rs. 1,02.39 lakhs have not been intimated (August 2009).

4701- Capital Outlay on Medium Irrigation -				
11- Lining of Laducke Drainage System-				
Commercial -				
800- Other expenditure -				
(6)08- works expenditure-				
(Plan)				
O	1,43.00			
		8,00.00	9,03.65	+1,03.65
R	6,57.00			

Augmentation of provision by Rs. 6,57 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final excess of Rs. 1,03.65 lakhs have not been intimated (August 2009).

06- Extension of Phase-II- Kandi Canal				
from Hoshiarpur to Balachaur-				
Commercial-				
001- Direction and Administration-				
(7)01- Direction-				
(Plan)				
O	75.55			
		75.55	3,96.52	+3,20.97

Reasons for the final excess of Rs. 3,20.97 lakhs have not been intimated (August 2009).

07- Irrigation Facilities to Himachal				
areas below Talwara-AIBP-				
Commercial -				
800- Other expenditure -				
(8)08- Works expenditure-				
(Plan)				
O	1.00			
		2,32.50	2,32.50	..
R	2,31.50			

Augmentation of provision by Rs. 2,31.50 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

20- Lining of Distributories in the State				
RIDF-IX onward (NABARD)-				
Commercial -				
800- Other expenditure -				
(9)08- Works expenditure-				
(Plan)				

Grant No. 15- contd.

O	5.00			
		1,00.00	1,91.06	+91.06
R	95.00			

Augmentation of provision by Rs. 95 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final excess of Rs. 91.06 lakhs have not been intimated (August 2009).

09- Remodelling of Channels UBDC
System to meet the revised
Water Allowance-Commercial -
800- Other expenditure -
(10)08- works expenditure-
(Plan)

O	1.00			
		92.00	69.04	-22.96
R	91.00			

Augmentation of provision by Rs. 91 lakhs through re-appropriation in March 2009 was mainly due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of Rs. 22.96 lakhs have not been intimated (August 2009).

4700- Capital Outlay on Major Irrigation -
04- Beas Project Unit -I- Commercial -
800- Other expenditure -
(11)08- Works expenditure-

O	1,88.14	1,88.14	6,87.39	+4,99.25
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There was a final excess of Rs. 2,54.48 lakhs and Rs. 3,93.71 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 4,99.25 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700- Capital Outlay on Major Irrigation - 02- Ranjit Sagar Dam-Commercial - (1)799- Suspense -			
O	..	28,53.46	+28,53.46
01- Sirhind Canal System-Commercial -			

Grant No. 15- contd.

(2)799-	Suspense -				
	O	..	..	7,57.91	+7,57.91
04-	Beas Project Unit -I- Commercial -				
(3)799-	Suspense -				
	O	..	..	4,11.13	+4,11.13
05-	Shahpur Kandi Project-Commercial -				
(4)799-	Suspense -				
	(Plan)				
	O	..	..	2,61.22	+2,61.22
06-	Low Dam in Kandi Area (NABARD)-				
(5)799-	Commercial -				
	Suspense -				
	(Plan)				
	O	..	..	2,34.91	+2,34.91
01-	Sirhind Canal System-Commercial -				
001-	Direction and Administration -				
(6)01-	Direction-				
	O	..	..	31.98	+31.98
03-	Satluj Yamuna Link (SYL)-Commercial -				
(7)799-	Suspense -				
	O	..	..	4.43	+4.43
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
(8)799-	Suspense -				
	(Plan)				
	O	..	..	18,23.74	+18,23.74
01-	Flood Control-				
(9)799-	Suspense-				
	O	..	..	1,51.28	+1,51.28
4701-	Capital Outlay on Medium Irrigation-				
38-	Utilization of Surplus Ravi Beas				
	Water-Commercial-				
800-	Other expenditure-				
(10)08-	Works expenditure-				
	(Plan)				
	O	..	..	7,47.48	+7,47.48

Grant No. 15- contd.

11- Lining of Laducke Drainage System- Commercial - (11)799- Suspense - (Plan)	0	..	..	83.40	+83.40
06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur- Commercial - (12)799- Suspense - (Plan)	0	..	..	78.05	+78.05
07- Irrigation facilities to Himachal areas below Talwara- (AIBP)-Commercial- 001- Direction and Administration- (13)01- Direction and Administration- (Plan)	0	..	..	41.80	+41.80
37- Extension of Non-Perennial Irrigation to areas in UBDC-Commercial- 800- Other expenditure- (14)08- Works expenditure- (Plan)	0	..	..	39.12	+39.12
13- Remodelling/Construction of Distributories/Minors-Commercial - (15)799- Suspense - (Plan)	0	..	..	22.85	+22.85
80- General - (16)799- Suspense -	0	..	..	21.90	+21.90
15- Lining of Channels Phase-I Land Compensation Liabilities- Commercial- (17)799- Suspense - (Plan)	0	..	..	2.04	+2.04

Grant No. 15- contd.

37-	Extension of Non-Perennial Irrigation to areas in UBDC-Commercial -					
(18)799-	Suspense - (Plan)					
	0	..	..	1.67	+1.67	
4702-	Capital Outlay on Minor Irrigation -					
102-	Ground Water -					
06-	Lift Irrigation-					
(19)08-	Works expenditure -					
	0	..	..	85.22	+85.22	
(20)799-	Suspense -					
	0	..	..	9.93	+9.93	

Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 12 and 17,18 and 20.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 20) have not been intimated (August 2009).

(xvii) **Review of Direction and Administration , Machinery and Equipment Charges in Irrigation Department under Major Heads 2700- Major Irrigation, 2701-Medium Irrigation, 4700- Capital Outlay on Major Irrigation and 4701-Capital Outlay on Medium Irrigation:-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2006-07, 2007-08 and 2008-09:-

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
<i>(In lakhs of rupees)</i>						
1	2	3	4	5	6	7
Bhakra Canal	2006-07	..	..	..	..	..
	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
Thein Dam	2006-07	17,44.15	..	..	..	..
	2007-08	12,45.63	..	..	..	..
	2008-09	14,52.24	..	..	..	..
Dholbaha Check Dam	2006-07	..	..	..	..	..
	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
Shahpur Kandi	2006-07	13,99.88	1,71.49	..	12.25	..
	2007-08	9,51.02	..	..	..	..

Grant No. 15- contd.

Project	2008-09	..	7,17.72	..	..	..
Low Dam	2006-07	12,43.58	4,45.41	..	35.82	..
in Kandi	2007-08	4,97.38	54.56	..	10.97	..
Area	2008-09	1,05.78	8,17.60	..	7,72.92	..
Harike	2006-07	..	..	..	..	..
Project	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..
Sutlej	2006-07	..	22,92.58	..	..	..
Yamuna	2007-08	1,39.15	..	..	..	..
Link Project	2008-09	1,25.28	28,88.53	..	23,05.66	..
Open	2006-07	..	..	..	..	..
Canals	2007-08	..	..	..	..	..
	2008-09	..	..	..	..	..

Suspense transactions :- (i) The expenditure under this Grant includes Rs. 73,75.75 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 during 2008-09 is given below:-

Head	Opening Balance + Debit - Credit	Debit	Credit	Closing Balance + Debit - Credit	
(In lakhs of rupees)					
2700-	Major Irrigation-				
	Stock	+70.05	2,82.74	2,52.08	+1,00.71
	Miscellaneous Works Advances	-76.42*	3,65.61	3,50.39	-61.20*
	Total	-6.37	6,48.35	6,02.47	+39.51
2701-	Medium Irrigation-				
	Stock	-34,25.85*	6.57	2.89	-34,22.17*
	Miscellaneous Works Advances	+4,08.68	2.89	11.00	+4,00.57
	Total	-30,17.17	9.46	13.89	-30,21.60
2702-	Minor Irrigation-				
	Stock	+ 7.96	..	..	+7.96
	Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
	Total	+1,23.73	..	..	+1,23.73
2711-	Flood Control and Drainage-				
	Stock -	+1,93.54	..	1,35.33	+58.21
	Miscellaneous Works Advances	-7.93*	..	30.00	-37.93*
	Total	+1,85.61	..	1,65.33	+20.28
4700-	Capital Outlay on Major Irrigation-				
	Stock	-2,47.34*	11,37.07	10,17.82	-1,28.09*
	Miscellaneous Works Advances	+9,45.51	33,18.60	9,60.04	+33,04.07

Grant No. 15- conclud.

	Workshop Suspense	+0.02	67.4	67.4	+0.02
	Total	+6,98.19	45,23.07	20,45.26	+31,76.00
4701-	Capital Outlay on Medium Irrigation -				
	Stock	-15.77*	34.98	17.42	+1.79
	Miscellaneous Works Advances	+ 1,25,27.82	1,74.93	80.34	+1,26,22.41
	Workshop Suspense	-7.32*	..	..	-7.32*
	Total	+1,25,04.73	2,09.91	97.76	+1,26,16.88
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+7.09	..	..	+7.09
	Miscellaneous Works Advances	+ 36.03	9.93	23.86	+22.10
	Total	+ 43.12	9.93	23.86	+29.19
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+22,78.98	13,52.52	13,12.04	+23,19.46
	Miscellaneous Works Advances	+ 38,14.20	6,22.50	2,15.59	+42,21.11
	Total	+60,93.18	19,75.02	15,27.63	+65,40.57

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 16

Grant No. 16 - Labour and Employment

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major head:				
2230 -	Labour and Employment			
Voted -				
	Original	43,45,44		
	Supplementary	..		
		43,45,44	21,18,50	-22,26,94
Amount surrendered during the year				
..				
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	9,90,00		
	Supplementary	..		
		9,90,00	..	-9,90,00
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

(i) There was an overall saving of Rs. 22,26.94 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2230- Labour and Employment -			
02- Employment Service -			
001- Direction and Administration -			
(1)03- Setting up of New Department of Employment Generation and Training(ACA)- (Plan)			
O	20,10.00	1,92.69	-18,17.31

Grant No. 16- contd.

Reasons for the final saving of Rs. 18,17.31 lakhs have not been intimated (August 2009).

(2)01 Directorate of Employment-

O	10,17.00	10,17.00	8,28.65	-1,88.35
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There was a final saving of Rs. 35.64 lakhs, Rs. 84.50 lakhs and Rs. 1,38.42 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,88.35 lakhs have not been intimated (August 2009).

01- Labour-**001- Direction and Administration-****(3)01- Direction and Administration-**

O	11,50.66	11,50.66	10,97.16	-53.50
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Last year too, there was a final saving of Rs. 23.98 lakhs .

Reasons for the final saving of Rs. 53.50 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2230- Labour and Employment -			
01- Labour -			
103- General Labour Welfare -			
(1)05- Child Labour Rehabilitation Fund- (Plan)	O	85.00	85.00 .. -85.00
101- Industrial Relations -			
(2)05- Creation of Labour Court at Ludhiana and Mohali- (Plan)	O	51.44	51.44 .. -51.44
102- Working Conditions and Safety -			
(3)03- Strengthening of Directorate of Factories- (Plan)	O	11.34	11.34 .. -11.34
103- General Labour Welfare -			
(4)03- Centrally Sponsored Scheme for			

Grant No. 16- conclud.**Rehabilitation of Bonded Labourers-
(Centrally Sponsored Scheme)**

O	10.00	10.00	..	-10.00
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**(5)03- Centrally Sponsored Scheme for
Rehabilitation of Bonded Labourers-
(Plan)**

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. 2 to 5.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2009).

Capital:

- (iv) There was an overall saving of Rs. 9,90 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (v) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4070- Capital Outlay on Other Administrative Services -			
800- Other expenditure -			
14- Setting up of New Department of Employment Generation and Training (ACA)- (Plan)			
O	9,90.00	9,90.00	.. -9,90.00

Last year too, the entire provision of Rs. 5,00 lakhs remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

Grant No. 17

Grant No. 17 - Local Government, Housing and Urban Development

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)			
Revenue:					
Major heads:					
2217 -	Urban Development and				
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -					
	Original	3,02,03,82			
	Supplementary	4,76,48			
			3,06,80,30	45,00,37	-2,61,79,93
Amount surrendered during the year					
Charged -					
	Original	20			
	Supplementary	..			
			20	..	-20
Amount surrendered during the year					
Capital:					
Major heads:					
4216 -	Capital Outlay on Housing and				
4217 -	Capital Outlay on Urban Development				
Voted -					
	Original	4,39,33,91			
	Supplementary	4,24,35,49			
			8,63,69,40	6,98,71,64	-1,64,97,76
Amount surrendered during the year					

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

- (i) In view of the final saving of Rs. 2,61,79.93 lakhs in the voted grant, the supplementary grant of Rs. 4,76.48 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 17- contd.

(ii) There was an overall saving of Rs. 2,61,79.93 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensations and Assignments -			
(1)17- Devolution of share of taxes and duties to Municipalities as recommended by the 3rd Punjab Finance Commission-			
O	1,66,38.40		
		1,71,14.88	7.88
S	4,76.48		-1,71,07.00

Last year too, there was a final saving of Rs. 72,47.51 lakhs.

Reasons for the final saving of Rs. 1,71,07 lakhs have not been intimated (August 2009).

(2)12- Grant-in-aid to Municipal Committees/ Corporations/Notified Area Committees in lieu of abolition of octroi on liquor in the State-

O	80,00.00	80,00.00	53.18	-79,46.82
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There was a final saving of Rs. 10,51.87 lakhs and Rs. 3,62.91 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 79,46.82 lakhs have not been intimated (August 2009).

(3)20- Compensation and Assignment to ETT Teachers in Rural Areas-

O	6,00.00	6,00.00	1,32.57	-4,67.43
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There was entire saving of Rs. 5,37.58 lakhs during 2007-08.

Reasons for the final saving of Rs. 4,67.43 lakhs have not been intimated (August 2009).

2217- Urban Development -
80- General -
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-

(4)02- Urban Renewal Programme-Payment of instalment of interest to L.I.C.-

O	32,61.77	32,61.77	28,18.74	-4,43.03
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Grant No. 17- contd.

Last year too, there was a final saving of Rs. 30,00.04 lakhs.

Reasons for the final saving of Rs. 4,43.03 lakhs have not been intimated (August 2009).

- 001- Direction and Administration -
(5)04- Town Planner-

O	12,99.64		12,99.64	11,56.56	-1,43.08
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There was a final saving of Rs. 22.07 lakhs, Rs. 16.62 lakhs and Rs. 34.57 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,43.08 lakhs have not been intimated (August 2009).

- (6)02- Local Government Directorate-

O	3,45.27		3,45.27	2,79.50	-65.77
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There was a final saving of Rs. 31.19 lakhs and Rs. 31.79 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 65.77 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2217- Urban Development -			
80- General -			
800- Other expenditure -			
98- Computerization in the State-			
02- Purchase of Software (System Software and Data Base Software) -			
O	1.28	1.28	.. -1.28

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

Capital:

- (v) In view of the final saving of Rs. 1,64,97.76 lakhs in the voted grant, the supplementary grant of Rs. 4,24,35.49 lakhs obtained in March 2009 proved excessive.
- (vi) There was an overall saving of Rs. 1,64,97.76 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) below] occurred mainly under the following heads:-

Grant No. 17- contd.

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)38- Jawaharlal Nehru National Urban Renewal Mission- Integrated Housing and Slum Development Programme - (Centrally Sponsored Scheme)			
O	70,00.00	70,00.00	12,77.47
			-57,22.53

Last year too, there was a final saving of Rs. 15,84 lakhs.

Reasons for the final saving of Rs. 57,22.53 lakhs have not been intimated (August 2009).

(2)36- Jawaharlal Nehru National Urban Renewal Mission- Basic Services to Urban Poor - (Centrally Sponsored Scheme)			
O	50,00.00	50,00.00	9,04.00
			-40,96.00

There was entire saving of Rs. 12,68.65 lakhs during 2007-08.

Reasons for the final saving of Rs. 40,96 lakhs have not been intimated (August 2009).

(3)34- Jawahar Lal Nehru National Urban Renewal Mission- Sub-mission on Urban Infrastructure and Governance- (Plan)			
O	30,00.00		
		35,00.00	16,58.10
S	5,00.00		
			-18,41.90

Last year too, there was a final saving of Rs. 72.55 lakhs.

Reasons for the final saving of Rs. 18,41.90 lakhs have not been intimated (August 2009).

(4)36- Jawaharlal Nehru National Urban Renewal Mission- Basic Services to Urban Poor - (Plan)			
O	20,00.00		
		3,62.00	3,61.60
R	-16,38.00		
			-0.40

Reduction in provision by Rs. 16,38 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was entire saving of Rs. 5,07.46 lakhs during 2007-08.

Grant No. 17- contd.

(5)38- Jawaharlal Nehru National Urban Renewal Mission- Integrated Housing and Slum Development Programme - (Plan)

O	8,73.00			
R	-6,73.00	2,00.00	1,59.68	-40.32

Reduction in provision by Rs. 6,73 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

There was entire saving of Rs. 1,98 lakhs during 2007-08.

Reasons for the final saving of Rs. 40.32 lakhs have not been intimated (August 2009).

(6)39- Amritsar sewerage project funded by JBIC (for Land Acquisition)- (Plan)

O	10,00.00			
R	-6,00.00	4,00.00	4,00.00	..

Reduction in provision by Rs. 6,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

(7)37- Jawaharlal Nehru National Urban Renewal Mission- Urban Infrastructure Development Scheme for Small and Medium Town - (Centrally Sponsored Scheme)

O	80,00.00	80,00.00	75,87.04	-4,12.96
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Last year too, there was a final saving of Rs. 19,06 lakhs.

Reasons for the final saving of Rs. 4,12.96 lakhs have not been intimated (August 2009).

(8)34- Jawahar Lal Nehru National Urban Renewal Mission- Sub-mission on Urban Infrastructure and Governance- (Centrally Sponsored Scheme)

O	75,00.00	75,00.00	71,62.63	-3,37.37
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Last year too, there was a final saving of Rs. 7,71.37 lakhs.

Reasons for the final saving of Rs. 3,37.37 lakhs have not been intimated (August 2009).

Grant No. 17- contd.

(9)29- National Urban Information System- (Plan)

O	1,00.00			
		21.00	18.00	-3.00
R	-79.00			

Reduction in provision by Rs. 79 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

(10)11- Sawarn Jayanti Shehri Rozgar Yojana- (Plan)

O	75.00			
		22.46	26.54	+4.08
R	-52.54			

Reduction in provision by Rs. 52.54 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

(11)14- Integrated Development of Small and Medium Towns- (Plan)

O	61.23			
		37.33	21.33	-16.00
R	-23.90			

Reduction in provision by Rs. 23.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

(viii) 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)45- Extension and Augmentation of Water Supply and Sewerage for the towns of District Mansa and Bathinda- (Plan)			
S	25,00.00	25,00.00	-25,00.00

Grant No. 17- contd.

(2)45- Extension and Augmentation of Water Supply and Sewerage for the towns of District Mansa and Bathinda- (Centrally Sponsored Scheme)				
S	23,88.90			
		25,00.00	..	-25,00.00
R	1,11.10			
Augmentation of provision by Rs. 1,11.10 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.				
(3)05- Prevention of Pollution of River Sutlej-Cost of Land- (Centrally Sponsored Scheme)				
O	7,40.00	7,40.00	..	-7,40.00
01- State Capital Development -				
800- Other expenditure -				
(4)01- Galiara Project for development of Golden Temple, Amritsar-				
O	3,44.00	3,44.00	..	-3,44.00
60- Other Urban Development Schemes -				
800- Other expenditure -				
(5)29- National Urban Information System- (Centrally Sponsored Scheme)				
O	3,00.00			
		1,00.00	..	-1,00.00
R	-2,00.00			
Reduction in provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Government of India.				
(6)46- Extension and Augmentation of Water Supply and Sewerage Scheme, Moga - (Plan)				
S	3,00.00	3,00.00	..	-3,00.00
(7)11- Sawarn Jayanti Shehri Rozgar Yojana- (Centrally Sponsored Scheme)				
O	1,75.00			
		2,40.00	..	-2,40.00
R	65.00			

Grant No. 17- contd.

Augmentation of provision by Rs. 65 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

**(8)30- Integrated Development of Urban
Infrastructure in Bathinda City-
(Plan)**

O	1,00.00	1.00	..	-1.00
R	-99.00			

Reduction in provision by Rs. 99 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

**(9)44- Integrated Low Cost
Sanitation Programme-
(Centrally Sponsored Scheme)**

O	1.00	1.00	..	-1.00
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4216- Capital Outlay on Housing -

02- Urban Housing -

800- Other expenditure -

**(10)02- Acquisition of Land for Planning/Development
and redevelopment of Anandpur Sahib for the
Development Works at Anandpur Sahib and
surrounding Areas-
(Plan)**

O	5,00.00	1,00.00	..	-1,00.00
R	-4,00.00			

Reduction in provision by Rs. 4,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

**(11)05- Houses for Economically
Weaker Section-
(Plan)**

O	1,00.00	0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 17- contd.

(12)09- Construction of L.I.G
Houses of the society-
(Plan)

O	1,00.00			
R	-99.90	0.10	..	-0.10

Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Last year too, the entire provision remained unutilized in respect of items at serial nos.3,5,7 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
4216- Capital Outlay on Housing -				
01- Government Residential Buildings -				
106- General Pool Accommodation -				
(1)13- Construction of VVIP Guest House in Sector-6, Chandigarh- (Plan)				
O	72.42	..	..	..
R	-72.42			
02- Urban Housing -				
800- Other expenditure -				
(2)10- Acquisition of Land Gamada for Kajouli Water Works- (Plan)				
O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision in March 2009 in respect of items at serial nos. 1 and 2 was due to cut imposed by the Finance Department.

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

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)35- Municipal Development Fund- (Plan)				
O	1,00.00			
S	3,50,19.54	3,92,50.00	3,96,50.00	+4,00.00
R	41,30.46			

Grant No. 17- conclud.

Augmentation of provision by Rs. 41,30.46 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of Rs. 4,00 lakhs have not been intimated (August 2009).

(2)37- Jawaharlal Nehru National Urban Renewal Mission- Urban Infrastructure Development Scheme for Small and Medium Town - (Plan)

O	10,00.00			
		7,10.00	30,30.75	+23,20.75
R	-2,90.00			

Reduction in provision by Rs. 2,90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Reasons for the final excess of Rs. 23,20.75 lakhs have not been intimated (August 2009).

(3)09- World Bank aided Water Supply and Sewerage Project- (Plan)

O	1.00	1.00	1,00.00	+99.00
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Reasons for the final excess of Rs. 99 lakhs have not been intimated (August 2009).

(xi) Suspense transactions :- No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No."15- Irrigation and Power".

An analysis of "Suspense" transactions in 2008-09 together with the opening and closing balance is given below :-

Head	Opening Balance	Debit	Credit	Closing Balance
	+Debit			+Debit
	-Credit			-Credit

(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	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2051 -	Public Service Commission and			
2070 -	Other Administrative Services			
Voted -				
	Original	6,05,63		
			6,33,26	3,77,93
	Supplementary	27,63		-2,55,33
Amount surrendered during the year				
Charged -				
	Original	2,63,40		
			2,63,40	2,33,88
	Supplementary	..		-29,52
Amount surrendered during the year				
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	3,50,00		
			3,50,00	..
	Supplementary	..		-3,50,00
Amount surrendered during the year				

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 2,55.33 lakhs in the voted grant, the supplementary grant of Rs. 27.63 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 18- contd.

(ii) There was an overall saving of Rs. 2,55.33 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2070- Other Administrative Services - 003- Training - (1)03- Training Research and Development Project- (Plan)	0	2,02.10	2,02.10
			57.00
			-1,45.10

Reasons for the final saving of Rs. 1,45.10 lakhs have not been intimated (August 2009).

2051- Public Service Commission -
103- Staff Selection Commission -
(2)01- Subordinate Services Selection
Board-

0	1,30.63	1,30.63	56.85	-73.78
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There was a final saving of Rs. 26.13 lakhs, Rs. 10.05 lakhs and Rs. 1,03.51 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 73.78 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -	
	(In lakhs of rupees)			
2070- Other Administrative Services - 003- Training - 02- Establishment of Administrative Training Institute- (Plan)	0	50.00	50.00	-50.00

Reasons for non-utilization of the entire provision have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2070- Other Administrative Services - 003- Training -			

Grant No. 18- contd.

01- Training :-

O	72.90	72.90	86.45	+13.55
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Last year too, there was a final excess of Rs. 23.75 lakhs.

Reasons for the final excess of Rs. 13.55 lakhs have not been intimated (August 2009).

Charged:

(vi) There was an overall saving of Rs. 29.52 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2051- Public Service Commission -			
102- State Public Service Commission -			
01- Punjab Public Service Commission-			
O	2,62.40	2,33.88	-28.52

Last year too, there was a final saving of Rs. 16.26 lakhs .

Reasons for the final saving of Rs. 28.52 lakhs have not been intimated (August 2009).

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- Subordinate Services Selection Board-			
O	1.00	..	-1.00

Reasons for non-utilization of the entire appropriation have not been intimated (August 2009).

Capital:

(ix) There was an overall saving of Rs. 3,50 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			

Grant No. 18- concld.

003- Training -

01- Establishment of Administrative
Training Institute-
(Plan)

O	3,50.00	3,50.00	..	-3,50.00
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Reasons for non-utilization of the entire provision have not been intimated (August 2009).

Grant No. 19

Grant No. 19 - Planning

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
3451 -	Secretariat - Economic Services and			
3454 -	Census Surveys and Statistics			
Voted -				
	Original	1,28,86,11		
	Supplementary	9,40,94		
			1,38,27,05	1,13,84,63
				-24,42,42
Amount surrendered during the year				
..				
Charged -				
	Original	1		
	Supplementary	..	1	..
				-1
Amount surrendered during the year				
..				
Capital:				
Major head:				
5475 -	Capital Outlay on other General Economic Services			
Voted -				
	Original	1,46,65,46		
	Supplementary	25,52,78		
			1,72,18,24	1,14,09,44
				-58,08,80
Amount surrendered during the year				
..				

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 24,42.42 lakhs in the voted grant, the supplementary grant of Rs. 9,40.94 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 24,42.42 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 19- contd.

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

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- (Plan)			
O	1,01,30.80		
		1,08,07.33	94,58.13
S	6,76.53		-13,49.20

Reasons for the final saving of Rs. 13,49.20 lakhs have not been intimated (August 2009).

25- Scheme for Special Area Programmes- (2)02- Bet Area - (Plan)			
O	2,00.00		
		2,00.00	6.10
			-1,93.90

Reasons for the final saving of Rs. 1,93.90 lakhs have not been intimated (August 2009).

(3)01- Kandi Area - (Plan)			
O	2,00.00		
		2,00.00	87.00
			-1,13.00

Reasons for the final saving of Rs. 1,13 lakhs have not been intimated (August 2009).

(4)24- Consultancy Seminars/Pilot Study/ Quick Survey of Plan Projects/Schemes of the Department- (Plan)			
O	60.00		
		60.00	7.55
			-52.45

Last year too, there was a final saving of Rs. 31.23 lakhs.

Reasons for the final saving of Rs. 52.45 lakhs have not been intimated (August 2009).

(5)02- Strengthening of Planning Machinery in the State- (Plan)			
O	1,70.00		
		1,70.00	1,27.41
			-42.59

Last year too, there was a final saving of Rs. 47.44 lakhs.

Grant No. 19- contd.

Reasons for the final saving of Rs. 42.59 lakhs have not been intimated (August 2009).

3454- Census Surveys and Statistics -				
02- Surveys and Statistics -				
204- Central Statistical Organisation -				
(6)01- Economic Advice and Statistics-				
	O	9,20.23		
			9,42.34	9,00.34
	S	22.11		-42.00

Reasons for the final saving of Rs. 42 lakhs have not been intimated (August 2009).

(7)09- Strengthening of Statistical Machinery at Sub-Divisional Level-				
	O	1,46.30	1,46.30	1,06.75
				-39.55

Last year too, there was a final saving of Rs. 25.47 lakhs.

Reasons for the final saving of Rs. 39.55 lakhs have not been intimated (August 2009).

(iv) 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)10- Assistance to Non-Government Organisations- (Plan)			
	O	4,00.00	4,00.00
			..
			-4,00.00
25- Scheme for Special Area Programmes-			
(2)03- Border District (for blocks which are not covered under BADP) - (Plan)			
	O	2,00.00	2,00.00
			..
			-2,00.00
(3)26- Engagement of young Professionals for Punjab State Planning Board- (Plan)			
	O	20.00	20.00
			..
			-20.00

Grant No. 19- contd.

3454- Census Surveys and Statistics -				
02- Surveys and Statistics -				
204- Central Statistical Organisation -				
(4)21- Engagement of young Professionals for Economic and Statistical Organisation- (Plan)				
	O	12.00	12.00	.. -12.00
800- Other expenditure -				
98- Computerization in the State-				
(5)01- Purchase of Computer related Hardware -				
	O	4.50	4.50	.. -4.50
110- GAZETTER and Statistical Memoirs -				
(6)03- Holding of Seminar and Conferences- (Plan)				
	O	1.00	1.00	.. -1.00

Last year too, the entire provision remained unutilized in respect of item at serial no.6.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2009).

(v) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3451- Secretariat - Economic Services -			
101- Planning Commission/Planning Board -			
22- Additional Central Assistance for Special Schemes/Programmes for Border Areas- (Plan)			
	O	0.10	
	S	2,42.30	
		2,42.40	3,00.00 +57.60

Reasons for the final excess of Rs. 57.60 lakhs have not been intimated (August 2009).

Capital:

(vi) In view of the final saving of Rs. 58,08.80 lakhs in the voted grant, the supplementary grant of Rs. 25,52.78 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 19- contd.

(vii) There was an overall saving of Rs. 58,08.80 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

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- (Plan)			
O	1,07,95.46		
		1,22,18.24	-8,08.80
S	14,22.78	1,14,09.44	

Last year too, there was a final saving of Rs. 46,03.97 lakhs.

Reasons for the final saving of Rs. 8,08.80 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5475- Capital Outlay on other General Economic Services -			
112- Statistics -			
(1)03- Creation of infrastructure facilities in the Border Area (BADP)- (Centrally Sponsored Scheme)			
O	18,70.00		
		30,00.00	-30,00.00
S	11,30.00	..	
(2)07- Construction of Vit-Te-Yojana (Finance and Planning) Bhawan at Chandigarh- (Plan)			
O	15,00.00		
		15,00.00	-15,00.00
(3)06- State Level Initiative (Punjab Nirman Programme)- (Plan)			
O	5,00.00		
		5,00.00	-5,00.00

Grant No. 19- conclud.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2009).

Grant No. 20

Grant No. 20 - Programme Implementation

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
3451 -	Secretariat - Economic Services			
Voted -				
	Original	2		
	Supplementary			
		2	..	-2
Amount surrendered during the year				
				..

Grant No. 21- contd.

Notes and comments-**Revenue:**

- (i) The excess of Rs. 2,83,63,59,139 (Rs. 2,83,63.59 Lakhs) over the voted grant requires regularisation.
- (ii) In view of the final excess of Rs. 2,83,63.59 lakhs in the voted grant, the supplementary grant of Rs. 16,57 lakhs obtained in March 2009 proved inadequate.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215- Water Supply and Sanitation -			
01- Water Supply -			
800- Other expenditure -			
(1)01- Maintenance of Works-			
O	33,20.00	33,20.00	1,33,30.10
			+1,00,10.10

There was a final excess of Rs. 92,49.73 lakhs, Rs. 75,78.19 lakhs and Rs. 71,28.11 lakhs during 2005-06, 2006-07 and 2007-08 respectively

Reasons for the final excess of Rs. 1,00,10.10 lakhs have not been intimated (August 2009).

- 2059- Public Works -
- 60- Other Buildings -
- 053- Maintenance and Repairs -
- (2)19- Electrical Operational Works-

O	4,00.00	4,00.00	9,28.92	+5,28.92
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There was a final excess of Rs. 3,03.98 lakhs, Rs. 2,59.14 lakhs and Rs. 4,38.92 lakhs during 2005-06, 2006-07 and 2007-08 respectively

Reasons for the final excess of Rs. 5,28.92 lakhs have not been intimated (August 2009).

- 051- Construction -
- (3)07- Other Administrative Services-

O	5,00.00	5,00.00	6,71.53	+1,71.53
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There was a final excess of Rs. 3,49.23 lakhs and Rs. 3,70.44 lakhs during 2006-07 and 2007-08 respectively

Reasons for the final excess of Rs. 1,71.53 lakhs have not been intimated (August 2009).

Grant No. 21- contd.

(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)		
2215- Water Supply and Sanitation -			
01- Water Supply -			
(1)799- Suspense -			
0	..	1,76,18.42	+1,76,18.42

No budget provision existed under this head. The budget also anticipated recoveries of Rs. Nil, which are adjusted in the accounts as reduction of expenditure.

There have been wide variation between the actual expenditure and recoveries vis-à-vis the budget provision as detailed below from 1997-98 to 2008-09.

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1997-98	9,12.54	31,00.83	21,88.29	9,12.54	30,45.04	21,32.50	..	+55.79
1998-99	9,12.54	38,66.81	29,54.27	9,12.54	33,84.41	24,71.87	..	+4,82.40
1999-00	9,12.54	35,44.88	26,32.34	9,12.54	34,28.41	25,15.87	..	+1,16.47
2000-01	9,12.54	66,54.57	57,42.03	9,12.54	56,10.94	46,98.40	..	+10,43.63
2001-02	13,01.96	83,12.18	70,10.22	13,01.96	82,83.04	69,81.08	..	+29.14
2002-03	..	86,07.28	86,07.28	..	85,72.81	85,72.81	..	+34.47
2003-04	0.10	81,01.02	81,00.92	..	74,98.47	74,98.47	..	+6,02.45
2004-05	0.10	80,33.37	80,33.27	..	89,67.59	89,67.59	..	-9,34.32
2005-06	..	1,14,83.17	1,14,83.17	..	1,15,81.47	1,15,81.47	..	-98.30
2006-07	..	1,58,14.02	1,58,14.02	..	1,31,35.45	1,31,35.45	..	+26,78.57
2007-08	..	2,14,21.25	2,14,21.25	..	1,49,85.32	1,49,85.32	..	+64,35.93
2008-09	..	1,76,18.42	1,76,18.42	..	1,96,43.96	1,96,43.96	..	-20,25.54

2059- Public Works -
80- General -
(2)799- Suspense -

0	1,67,91.26	+1,67,91.26
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There was a final excess of Rs. 1,01,13.48 lakhs, Rs. 1,55,21.85 lakhs and Rs. 1,20,59.75 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

No budget provision existed under this head. The budget also anticipated matching recoveries of Rs. nil, which are adjusted in the accounts as reduction of expenditure. The net expenditure under the head 'Suspense' was, therefore, expected to be nil. There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1997-98 to 2008-09: -

Grant No. 21- contd.

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1997-98	3,70.00	1,47,58.76	1,43,88.76	3,70.00	1,26,35.14	1,22,65.14	..	+21,23.62
1998-99	3,70.00	1,31,73.38	1,28,03.38	3,70.00	1,22,75.72	1,19,05.72	..	+8,97.66
1999-00	3,70.00	1,51,11.77	1,47,41.77	3,70.00	1,45,45.23	1,41,75.23	..	+5,66.54
2000-01	3,70.00	1,69,04.13	1,65,34.13	3,70.00	1,65,86.32	1,62,16.32	..	+3,17.81
2001-02	1,00.00	3,02,98.17	3,01,98.17	..	3,07,95.22	3,07,95.22	..	-4,97.05
2002-03	90.00	1,62,75.21	1,61,85.21	..	1,54,92.90	1,54,92.90	..	+6,92.61
2003-04	..	1,46,59.21	1,46,59.21	..	1,46,44.71	1,46,44.71	..	+14.50
2004-05	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-06	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60
2006-07	..	1,55,21.85	1,55,21.85	..	1,42,82.91	1,42,82.91	..	+12,38.94
2007-08	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	-4,77.56
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
001- Direction and Administration - (3)07- Establishment Charges paid to Public Health department for work done by that department-								
	0		..				22,01.79	+22,01.79
60- Other Buildings - 052- Machinery and Equipment - (4)09- Pro-rata Charges of Tools and Plants transferred to Major Head 2216-Housing and 3054-Roads and Bridges-								
	0		..				18.95	+18.95
3054- Roads and Bridges - 80- General - 001- Direction and Administration - (5)01- Establishment Charges, transferred on pro-rata basis to the Major Head"3054" Roads and Bridges-								
	0		..				42,61.90	+42,61.90
(6)799- Suspense -								
	0		..				2,99.19	+2,99.19
2515- Other Rural Development Programmes - (7)799- Suspense -								
	0		..				30,99.10	+30,99.10

Grant No. 21- contd.

Last year too, the expenditure was incurred without provision of funds in the above cases at serial nos. 3 to 5 and 7.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos.1 to 7) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3054- Roads and Bridges -			
03- State Highways -			
337- Road Works -			
(1)02- State Highways-			
O	2,28,26.00	2,28,26.00	82,91.01
			-1,45,34.99

Reasons for the final saving of Rs. 1,45,34.99 lakhs have not been intimated (August 2009).

2215- Water Supply and Sanitation -
 01- Water Supply -
 001- Direction and Administration -
(2)01- Direction and Administration-

O	2,03,96.37	2,20,53.37	1,48,64.35	-71,89.02
S	16,57.00			

There was a final saving of Rs. 75,26.25 lakhs, Rs. 57,47.80 lakhs and Rs. 43,62.06 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 71,89.02 lakhs have not been intimated (August 2009).

2059- Public Works -
 80- General -
 001- Direction and Administration -
(3)01- Direction-

O	2,39,40.00	2,39,40.00	2,13,72.54	-25,67.46
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There was a final saving of Rs. 8,37.76 lakhs, Rs. 7,12.92 lakhs and Rs. 13,38.96 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 25,67.46 lakhs have not been intimated (August 2009).

60- Other Buildings -
053- Maintenance and Repairs -
(4)11- Industrial Training-

O	36,00.00	36,00.00	18,63.99	-17,36.01
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Grant No. 21- contd.

There was a final saving of Rs. 12,55.35 lakhs, Rs. 58,45.97 lakhs and Rs. 20,68.23 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 17,36.01 lakhs have not been intimated (August 2009).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(In lakhs of rupees)		
3054- Roads and Bridges -			
01- National Highways -			
337- Road works -			
(1)01- National Highways-			
O	6,00.00	6,00.00	.. -6,00.00
2059- Public Works -			
80- General -			
105- Public Works Workshops -			
(2)01- Public Works Workshops-			
O	10.00	10.00	.. -10.00

Last year too, the entire provision remained unutilized in respect of above cases.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2009).

Charged:

(vii) There was an overall saving of Rs. 2,28.99 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess +
	appropriation	expenditure	Saving -
	(In lakhs of rupees)		
2059- Public Works -			
80- General -			
001- Direction and Administration -			
01- Direction-			
O	20.00	20.00	1.66 -18.34

There was a final saving of Rs. 19.88 lakhs, Rs. 17.19 lakhs and Rs. 17.50 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 18.34 lakhs have not been intimated (August 2009).

Grant No. 21- contd.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3054- Roads and Bridges -			
03- State Highways -			
800- Other expenditure -			
01- Other expenditure-			
O	2,00.00	2,00.00	-2,00.00

Last year too, the entire appropriation in the above case remained unutilized.

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2009).

Capital:

(x) In view of the final saving of Rs. 9,51,43.24 lakhs in the voted grant, the supplementary grant of Rs. 91,89.90 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

(xi) The ultimate saving in the voted grant was Rs. 9,51,43.24 lakhs, however Rs. 1,03,66.86 lakhs were anticipated as saving and surrendered in March 2009.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
101- Bridges -			
(1)08- World Bank Scheme for Road Infrastructure- (Plan)			
O	2,75,00.00	2,75,00.00	-1,20,67.38

Reasons for the final saving of Rs. 1,20,67.38 lakhs have not been intimated (August 2009).

800- Other expenditure -			
(2)03- NABARD Assisted Project for Construction /Widening of Roads and Construction of Bridges and Buildings Infrastructure- (Plan)			
O	2,00,00.00	1,76,00.00	-83,58.62
R	-24,00.00		

Grant No. 21- contd.

Reduction in provision by Rs. 24,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Reasons for the final saving of Rs. 83,58.62 lakhs have not been intimated (August 2009).

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

102- Rural Water Supply -

**(3)13- Integrated Rural Water Supply and
Environmental Sanitation Project
with World Bank Assistance-
(Plan)**

O	1,32,00.00	1,32,00.00	22,66.27	-1,09,33.73
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There was a final saving of Rs. 17,46.12 lakhs and Rs. 1,11,89.09 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,09,33.73 lakhs have not been intimated (August 2009).

**(4)01- Accelerated Rural Water Supply Programme-
(Centrally Sponsored Scheme)**

O	1,10,00.00	1,10,00.00	85,15.11	-24,84.89
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There was a final saving of Rs. 58,32.83 lakhs, Rs. 63,04.75 lakhs and Rs. 52,66.77 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 24,84.89 lakhs have not been intimated (August 2009).

**(5)02- Rajiv Gandhi National Drinking Water
Mission including Repair of Damaged
Water Supply Schemes-
(Plan)**

O	10,00.00	10,00.00	27.55	-9,72.45
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There was a final saving of Rs. 3,75.55 lakhs and Rs. 13,23.11 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 9,72.45 lakhs have not been intimated (August 2009).

**(6)14- Completion of Pilot Project under
Integrated Rural Water Supply and
Environmental Sanitation Project-
(Plan)**

O	5,50.00	5,50.00	1,85.40	-3,64.60
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Last year too, there was a final saving of Rs. 5,46.54 lakhs.

Reasons for the final saving of Rs. 3,64.60 lakhs have not been intimated (August 2009).

Grant No. 21- contd.

(7)08- Maintenance of Works-

O	3,00.00	3,00.00	49.71	-2,50.29
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Last year too, there was a final saving of Rs. 2,89.37 lakhs.

Reasons for the final saving of Rs. 2,50.29 lakhs have not been intimated (August 2009).

(8)12- Swajaldhara Rural Water Supply Programme- (Plan)

O	2,50.00	2,50.00	4.43	-2,45.57
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Reasons for the final saving of Rs. 2,45.57 lakhs have not been intimated (August 2009).

(9)05- Setting up of Computerization Project- (Centrally Sponsored Scheme)

O	2,75.00	2,75.00	49.45	-2,25.55
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Reasons for the final saving of Rs. 2,25.55 lakhs have not been intimated (August 2009).

(10)15- Provision/Augmentation of Water Supply and Sewerage facilities in Specific Towns- (Plan)

O	1,00.00	1,00.00	57.17	-42.83
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Last year too, there was a final saving of Rs. 2,83.44 lakhs.

Reasons for the final saving of Rs. 42.83 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
800- Other expenditure -			
(1)09- Prime Minister Gramin Sadak Yojana- (Centrally Sponsored Scheme)			
O	7,00,00.00		
R		4,50,00.00	-4,50,00.00

Reduction in provision by Rs. 2,50,00 lakhs through re-appropriation in March 2009 was due to non-release of funds by the Government of India.

Grant No. 21- contd.

101- Bridges -				
(2)34- Land Acquisition for Identification/ Corridors- (Plan)				
O	4,00.00			
		13,66.00	..	-13,66.00
R	9,66.00			
Augmentation of provision by Rs. 9,66 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.				
(3)04- Improvement/Widening of Existing Roads and Land Acquisition- (Plan)				
O	1,00.00			
		79.22	..	-79.22
R	-20.78			
Reduction in provision by Rs. 20.78 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.				
4202- Capital Outlay on Education, Sports, Art and Culture -				
01- General Education -				
201- Elementary Education -				
(4)08- NABARD Scheme for Rural Areas- (Plan)				
S	57,98.80	57,98.80	..	-57,98.80
03- Sports and Youth Services -				
800- Other expenditure -				
(5)05- Construction of Sports Stadium at Gidderbaha and Rajpura- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
02- Technical Education -				
105- Engineering/Technical Colleges and Institutes -				
(6)02- Development of Special Trade Institute(I) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana- (Plan)				
O	10.00			
		0.10	..	-0.10
R	-9.90			

Grant No. 21- contd.

Reduction in provision by Rs. 9.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
102-	Rural Water Supply -				
(7)02-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Schemes- (Centrally Sponsored Scheme)				
O	30,00.00	30,00.00	..	-30,00.00	
(8)11-	Rural Sanitation Programme Campaign- (Centrally Sponsored Scheme)				
O	16,00.00	16,00.00	..	-16,00.00	
(9)07-	Setting up of HRD Cell-Communication and Capacity Development Units- (Centrally Sponsored Scheme)				
O	9,57.00	9,57.00	..	-9,57.00	
(10)03-	Setting up of New Water Testing Laboratories- (Centrally Sponsored Scheme)				
O	2,75.00	2,75.00	..	-2,75.00	
(11)12-	Swajaldhara Rural Water Supply Programme- (Centrally Sponsored Scheme)				
O	2,50.00	2,50.00	..	-2,50.00	
4059-	Capital Outlay on Public Works -				
80-	General -				
051-	Construction -				
(12)59-	Setting up of State Judicial Academy at Chandigarh- (Plan)				
O	2,00.00				
S	18,91.00	20,91.00	..	-20,91.00	
(13)02-	Courts- (Centrally Sponsored Scheme)				
O	20,00.00				
R	15,00.00	35,00.00	..	-35,00.00	

Grant No. 21- contd.

Augmentation of provision by Rs. 15,00 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme:

(14)62- Creation of Infrastructure Facilities
at Wagha Border (ACA)-
(Plan)

O	5,00.00			
R	-4,99.00	1.00	..	-1.00

Reduction in provision by Rs. 4,99 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

(15)57- Purchase of Land and Construction
of Building of Chowksi Bhawan
S.A.S. Nagar-
(Plan)

O	3,97.37			
R	-1,00.00	2,97.37	..	-2,97.37

Reduction in provision by Rs. 1,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

(16)64- Renovation of Punjab Bhawan, New Delhi.

R	2,00.00	2,00.00	..	-2,00.00
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There was no original budget provision. Funds provided through re-appropriation in March 2009 were for renovation of Punjab Bhawan at New Delhi.

5053- Capital Outlay on Civil Aviation -
02- Air Ports -
102- Aerodromes -
(17)06- Expansion of International Airport,
Amritsar and Sahnewal-
(Plan)

O	20,00.00			
R	1,43,55.00	1,63,55.00	..	-1,63,55.00

Augmentation of provision by Rs. 1,43,55 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Grant No. 21- contd.

(18)01- Extension and construction of Aerodromes
payment of enhanced cost of Land
(Court Case)-
(Plan)

O	66.92			
			79.74	
R	12.82			-79.74

Augmentation of provision by Rs. 12.82 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1,5,6,9,10, 12 to 15 and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 18) have not been intimated (August 2009).

(xiv) 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 -			
02- Air Ports -			
102- Aerodromes -			
(1)03- Purchase of VIP Helicopter and Air Craft- (Plan)			
O	10.00		
R	-10.00		
(2)08- Purchase of New Fix Wing Jet Aircraft Helicopter- (Plan)			
O	10.00		
R	-10.00		

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 and 2 was due to non-release of funds by the Finance Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5053- Capital Outlay on Civil Aviation -			
02- Air Ports -			
102- Aerodromes -			

Grant No. 21- contd.

(1)04- Construction of Halwara Air Port-
(Plan)

R	4,00.00	4,00.00	1,64,34.74	+1,60,34.74
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There was no original budget provision. Provision of funds through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of Rs. 1,60,34.74 lakhs have not been intimated (August 2009).

4059- Capital Outlay on Public Works -
80- General -
051- Construction -(2)02- Courts-
(Plan)

O	20,00.00			
S	15,00.00	35,00.00	62,22.77	+27,22.77

There was a final excess of Rs. 17,83.54 lakhs and Rs. 19,24.03 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 27,22.77 lakhs have not been intimated (August 2009).

4215- Capital Outlay on Water Supply
and Sanitation -
01- Water Supply -
102- Rural Water Supply -
(3)04- NABARD aided Rural Water Supply Schemes-
(Plan)

O	70,00.00	70,00.00	89,05.83	+19,05.83
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Reasons for the final excess of Rs. 19,05.83 lakhs have not been intimated (August 2009).

(4)07- Setting up of HRD Cell-Communication
and Capacity Development Units-
(Plan)

O	0.10	0.10	2,09.67	+2,09.57
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Reasons for the final excess of Rs. 2,09.57 lakhs have not been intimated (August 2009).

(5)11- Rural Sanitation Programme/Campaign-
(Plan)

O	1,00.00	1,00.00	2,88.55	+1,88.55
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Reasons for the final excess of Rs. 1,88.55 lakhs have not been intimated (August 2009).

Grant No. 21- contd.

(6)18- Court Cases/Arbitration Cases-
(Plan)

O	1.00	1.00	63.70	+62.70
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Reasons for the final excess of Rs. 62.70 lakhs have not been intimated (August 2009).

4202- Capital Outlay on Education,
Sports, Art and Culture -

01- General Education -

202- Secondary Education -

(7)14- Infrastructure Development of Scheme
in the Rural Areas of the State with
Assistance of RIDF XIII-
(Plan)

O	39,01.00	39,01.00	54,56.88	+15,55.88
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Reasons for the final excess of Rs. 15,55.88 lakhs have not been intimated (August 2009).

5054- Capital Outlay on Roads and Bridges -

03- State Highways -

800- Other expenditure -

(8)10- Central Road Fund-
(Plan)

O	62,90.00			
		65,39.00	68,74.81	+3,35.81
R	2,49.00			

Augmentation of provision by Rs. 2,49 lakhs through re-appropriation in March 2009 was due to Post- budget decision of the Government to provide more funds for the scheme.

Reasons for the final excess of Rs. 3,35.81 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5054- Capital Outlay on Roads and Bridges -			
80- General -			
797- Transfers to/from Reserve Fund/Deposit Accounts -			
(1)01- Amount Transferred to Subvention from Central Road Fund- (Plan)			
O	..	72,18.00	+72,18.00
03- State Highways -			
101- Bridges -			

Grant No. 21- contd.

(2)33-	Improvement/Widening of Existing Roads and Land Acquisition- (Plan)	O	..	..	7,70.20	+7,70.20
4215-	Capital Outlay on Water Supply and Sanitation -					
01-	Water Supply -					
102-	Rural Water Supply -					
(3)19-	Rajiv Gandhi Drinking Water Supply Scheme(ACA)- (Plan)	O	..	..	7,61.92	+7,61.92
(4)09-	Prime Minister Gramodaya Yojana- (Plan)	O	..	..	1,21.28	+1,21.28
4059-	Capital Outlay on Public Works -					
80-	General -					
051-	Construction -					
(5)03-	Divisional offices and District Tehsil Complex for five new Districts Mansa, Fatehgarh Sahib, Moga, Mukatsar and Nawanshahar- (Plan)	O	..	..	2,19.67	+2,19.67
(6)04-	Jails Construction- (Plan)	O	..	..	1.19	+1.19
4202-	Capital Outlay on Education, Sports, Art and Culture -					
02-	Technical Education -					
105-	Engineering/Technical Colleges and Institutes -					
(7)01-	Engineering/Technical Colleges and Institutes- (Plan)	O	..	..	28.36	+28.36
4210-	Capital Outlay on Medical and Public Health -					
01-	Urban Health Services -					
110-	Hospitals and Dispensaries -					

Grant No. 21- contd.

(8)12- Expansion and Improvement of Guru
Gobind Singh Medical and Nursing
College at Faridkot-
(Plan)

O	2.52	+2.52
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Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 1,2 and 5.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 8) have not been intimated (August 2009).

(xvi) Subvention from Central Road Fund:-

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on road development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this Grant (Grant No. 21- Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of Rs. 72,18 lakhs was received and expenditure amounting to Rs. 68,74.81 lakhs was adjusted against deposit account during the year 2008-09. The balance at the credit of deposit account on 31st March 2009 was Rs. 55,70.04 lakhs.

(xvii) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch -

Machinery and Equipment charges compared to the works expenditure for 2006-07, 2007-08 and 2008-09 were as under :-

	2006-07	2007-08	2008-09
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	3,03,72.77	3,27,50.91	3,56,46.20
Machinery and Equipment Charges	..	-5,48.23	-9,94.76

(xix) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch-

The percentage of Establishment Charges to Works expenditure for 2006-07, 2007-08 and 2008-09 are given below:-

	2006-07	2007-08	2008-09
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	3,03,72.77	3,27,50.91	3,56,46.20
Establishment Charges	1,90,92.13	1,54,36.10	1,70,56.54

Grant No. 21- contd.

Percentage of establishment charges to Works expenditure

62.86 47.13 47.84

(x x) Suspense transactions – The expenditure under the grant includes Rs. 3,78,08.27 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 2008-09 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	+31,06.15	3,73.86	3,28.82	31,51.19
Miscellaneous Works Advances	+82,05.34	1,64,17.40	1,56,51.96	89,70.78
Total	+1,13,11.49	1,67,91.26	1,59,80.78	1,21,21.97
2215- Water Supply and Sanitation- Stock	+ 45,90.12	80,42.74	97,90.76	28,42.10
Miscellaneous Works Advances	+87,14.26	95,75.68	98,53.20	84,36.74
Total	+ 1,33,04.38	1,76,18.42	1,96,43.96	1,12,78.84
2515- Other Rural Development Programme- Stock	- 3,92.87	3,18.36	2,75.06	-3,49.57**
Miscellaneous Works Advances	+15,54.23	27,80.74	23,09.15	20,25.82
Total	+ 11,61.36	30,99.10	25,84.21	16,76.25
3054- Roads and Bridges				
Stock	+ 5,40.60	2.83	3.78	5,39.65
Miscellaneous Works Advances	+ 23,31.44	2,96.36	1,99.46	24,28.34
Total	+28,72.04	2,99.19	2,03.24	29,67.99
4059- Capital Outlay on Public Works-				

Grant No. 21- conold.

Stock	+ 0.55	..	..	+0.55*
Miscellaneous Works Advances	+0.36	..	..	+0.36*
Total	+ 0.91	..	..	+0.91

*The debit balance pertains to the period prior to 1st April 1974 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1st April 1974. The matter for its adoption is under correspondence with the Department.

**The minus balance is due to misclassification by the department . The matter is under correspondence with the department.

Grant No. 22

Grant No. 22 - Revenue and Rehabilitation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2029 -	Land Revenue,			
2030 -	Stamps and Registration,			
2052 -	Secretariat - General Services,			
2053 -	District Administration,			
2235 -	Social Security and Welfare,			
2245 -	Relief on account of Natural Calamities and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	7,68,28,01		
	Supplementary	1,39,66,61		
		9,07,94,62	7,71,38,88	-1,36,55,74
Amount surrendered during the year				
				..
Charged -				
	Original	21,86		
	Supplementary	1,12		
		22,98	11,04	-11,94
Amount surrendered during the year				
				..
Capital:				
Major head:				
4059 -	Capital Outlay on Public Works			
Voted -				
	Original	20,00,00		
	Supplementary	..		
		20,00,00	5,54,90	-14,45,10
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 1,36,55.74 lakhs in the voted grant, the supplementary grant of Rs. 1,39,66.61 lakhs obtained in March 2009 proved excessive.

Grant No. 22- contd.

(ii) There was an overall saving of Rs. 1,36,55.74 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare programmes -			
200- Other Programmes -			
(1)08- Relief to persons affected by riots-			
O	20,76.96		
		1,18,60.31	38,85.54
S	97,83.35		-79,74.77

Reasons for the final saving of Rs. 79,74.77 lakhs have not been intimated (August 2009).

2245- Relief on account of Natural Calamities -
02- Floods, Cyclones etc. -
101- Gratuitous Relief -
(2)01- Gratuitous Relief-

O	71,00.00	71,00.00	28,90.21	-42,09.79
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There was a final saving of Rs. 2,96.99 lakhs, Rs. 8,04.16 lakhs and Rs. 17,96.10 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 42,09.79 lakhs have not been intimated (August 2009).

80- General -
800- Other expenditure -
(3)02- Expenditure for calamities which do not fall under the norms of Government of India or in excess of norms of Government of India-

O	1,20,00.00	1,20,00.00	81,20.38	-38,79.62
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Last year too, there was a final saving of Rs. 18,72.15 lakhs.

Reasons for the final saving of Rs. 38,79.62 lakhs have not been intimated (August 2009).

02- Floods, Cyclones etc. -
104- Supply of Fodder -

Grant No. 22- contd.

(4)01- Supply of Fodder-

O	10,00.00		10,00.00	8.06	-9,91.94
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Reasons for the final saving of Rs. 9,91.94 lakhs have not been intimated (August 2009).

102- Drinking Water Supply -
(5)01- Supply of Drinking Water-

O	10,00.00		10,00.00	68.88	-9,31.12
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Reasons for the final saving of Rs. 9,31.12 lakhs have not been intimated (August 2009).

113- Assistance for repairs/
reconstruction of Houses-
(6)01- Assistance for repairs/
reconstruction of Houses-

O	12,00.00		12,00.00	4,49.97	-7,50.03
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There was a final saving of Rs. 1.86 lakhs, Rs. 37.41 lakhs and Rs. 47.35 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 7,50.03 lakhs have not been intimated (August 2009).

111- Ex-gratia payments to bereaved families -
(7)01- Ex-gratia payments to bereaved families-

O	6,00.00		6,00.00	29.20	-5,70.80
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There was a final saving of Rs. 10.45 lakhs, Rs. 55.50 lakhs and Rs. 22.10 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 5,70.80 lakhs have not been intimated (August 2009).

282- Public Health -
(8)01- Public Health-

O	4,00.00		4,00.00	1,82.57	-2,17.43
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Reasons for the final saving of Rs. 2,17.43 lakhs have not been intimated (August 2009).

117- Assistance to Farmers for
purchase of Live Stock -
(9)01- Assistance to Farmers for
purchase of Live Stock-

O	1,50.00		1,50.00	4.37	-1,45.63
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Last year too, there was a final saving of Rs. 7.47 lakhs.

Grant No. 22- contd.

Reasons for the final saving of Rs. 1,45.63 lakhs have not been intimated (August 2009).

105- Veterinary Care -
(10)01- Veterinary Care-

O	1,00.00	1,00.00	14.29	-85.71
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Reasons for the final saving of Rs. 85.71 lakhs have not been intimated (August 2009).

2053- District Administration -
093- District Establishments -
(11)01- District Establishments-

O	1,05,55.80	1,10,11.96	1,04,02.88	-6,09.08
S	4,56.16			

There was a final saving of Rs. 2,72.59 lakhs, Rs. 11,22.60 lakhs and Rs. 7,48.79 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 6,09.08 lakhs have not been intimated (August 2009).

800- Other expenditure -
(12)05- Honorarium to Lambardars.-

O	19,01.04	19,01.04	13,49.85	-5,51.19
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There was a final saving of Rs. 8,05.24 lakhs and Rs. 5,34.04 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 5,51.19 lakhs have not been intimated (August 2009).

101- Commissioners -
(13)01- Commissioners-

O	3,83.61	3,93.61	3,03.42	-90.19
S	10.00			

There was a final saving of Rs. 34.03 lakhs, Rs. 50.74 lakhs and Rs. 83.95 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 90.19 lakhs have not been intimated (August 2009).

2030- Stamps and Registration -
02- Stamps-Non-Judicial -
101- Cost of Stamps -
(14)01- Cost of Stamps-

O	16,00.00	16,00.00	9,98.51	-6,01.49
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Grant No. 22- contd.

Last year too, there was a final saving of Rs. 10,28.50 lakhs.

Reasons for the final saving of Rs. 6,01.49 lakhs have not been intimated (August 2009).

- 102- Expenses on Sale of Stamps -
(15)01- Expenses on Sale of Stamps-

O	17,00.00		17,00.00	13,44.51	-3,55.49
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There was a final saving of Rs. 2.34 lakhs, Rs. 3,94.13 lakhs and Rs. 4,61.28 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,55.49 lakhs have not been intimated (August 2009).

- 01- Stamps-Judicial -
101- Cost of Stamps -
(16)01- Cost of Stamps-

O	75.25		75.25	2.61	-72.64
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Last year too, there was a final saving of Rs. 48.72 lakhs.

Reasons for the final saving of Rs. 72.64 lakhs have not been intimated (August 2009).

- 2029- Land Revenue -
103- Land Records -
(17)02- District Establishment-

O	96,52.92		96,52.92	95,40.57	-1,12.35
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Reasons for the final saving of Rs. 1,12.35 lakhs have not been intimated (August 2009).

- 2052- Secretariat - General Services -
099- Board of Revenue -
(18)01- Revenue, Excise and Taxation-

O	19,58.18				
S	14.20		19,72.38	19,43.99	-28.39

There was a final saving of Rs. 23.27 lakhs, Rs. 76.18 lakhs and Rs. 51.18 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 28.39 lakhs have not been intimated (August 2009).

Grant No. 22- contd.

(iv) Instances where the entire provision remained unutilized are given below:-		Total grant	Actual expenditure	Excess + Saving -
Head		(In lakhs of rupees)		
2245-	Relief on account of Natural Calamities -			
01-	Drought -			
101-	Gratuitous Relief -			
(1)01-	Gratuitous Relief-			
O	15,00.00	15,00.00	..	-15,00.00
02-	Floods, Cyclones etc. -			
119-	Assistance to artisans for repairs/replacement of damaged tools and equipments -			
(2)01-	Assistance to artisans for repairs/replacement of damaged tools and equipments-			
O	11,00.00	11,00.00	..	-11,00.00
112-	Evacuation of population -			
(3)01-	Evacuation of population-			
O	6,00.00	6,00.00	..	-6,00.00
01-	Drought -			
104-	Supply of Fodder -			
(4)01-	Supply of Fodder-			
O	5,00.00	5,00.00	..	-5,00.00
2029-	Land Revenue -			
103-	Land Records -			
(5)03-	Computerization of Land Records- (Centrally Sponsored Scheme)			
O	6,57.76	6,57.76	..	-6,57.76
2053-	District Administration -			
093-	District Establishments -			
(6)03-	Matching Contribution of Punjab Government towards Defined Contribution Pension Scheme-			
O	1,17.18	1,17.18	..	-1,17.18
2052-	Secretariat - General Services -			
099-	Board of Revenue -			
(7)02-	Matching Contribution of Punjab Government towards Defined Contribution Pension Scheme-			
O	3.65	3.65	..	-3.65

Grant No. 22- contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 5 to 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245- Relief on account of Natural Calamities -			
05- Calamity Relief Fund -			
101- Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund -			
(1)01- Transfer to Reserve Funds and Deposit Accounts- Calamity Relief Fund-			
O	1,69,04.00	1,69,04.00	2,49,53.50
			+80,49.50

Reasons for the final excess of Rs. 80,49.50 lakhs have not been intimated (August 2009).

02- Floods, Cyclones etc. -			
122- Repairs and restoration of damaged irrigation and flood control works -			
(2)01- Repairs and restoration of damaged irrigation and flood control works-			
O	16,54.00	53,56.90	1,03,34.89
S	37,02.90		
			+49,77.99

Reasons for the final excess of Rs. 49,77.99 lakhs have not been intimated (August 2009).

2029- Land Revenue -			
103- Land Records -			
(3)01- Superintendence-			
O	2,18.91	2,18.91	2,45.13
			+26.22

Reasons for the final excess of Rs. 26.22 lakhs have not been intimated (August 2009).

Charged:

- (vi) There was an overall saving of Rs. 11.94 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) In view of the final saving of Rs. 11.94 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 1.12 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 22- contd.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2052- Secretariat - General Services -			
099- Board of Revenue -			
01- Revenue, Excise and Taxation-			
0	2.40	2.40	-2.40

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2009).

Capital:

(ix) There was an overall saving of Rs. 14,45.10 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
06- Division offices and District Tehsil Complexes- (Plan)			
0	10,00.00	5,54.90	-4,45.10

Last year too, the entire provision remained unutilized.

Reasons for the final saving of Rs. 4,45.10 lakhs have not been intimated (August 2009).

(xi) 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)04- Strengthening of Revenue Administration and updating of land records- (Centrally Sponsored Scheme)			
0	5,00.00	5,00.00	-5,00.00

Grant No. 22- conclud.

(2)04- Strengthening of Revenue Administration
and updating of land records-
(Plan)

0	5,00.00	5,00.00	..	-5,00.00
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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 2009).

Calamity Relief Fund:-

The expenditure in the voted grant includes contributions of Rs. 2,49.54 crores to the Calamity Relief Fund for the purpose of financing natural calamity relief expenditure.

The Fund was established by the Government of India on the recommendations of the Ninth Finance Commission to enable the State Government for financing of expenditure for relief of distress caused by natural calamities.

The Government of India has fixed an annual contribution of Rs. 1,69.04 crores to the Fund for Punjab State. Out of this 75 percent is contributed by the Government of India and the remaining amount by the State Government. The contribution is credited to the head "8121-General and other Reserve Funds-115-Natural Calamities Unspent Marginal Money Fund" by contra debit to the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund."

The contributions to the Fund are required to be invested in accordance with the pattern of investment as approved by the Government of India and the accretions to the Fund alongwith the income earned on the investments of the Fund is to be used to meet all expenditure on provision of relief assistance on the occurrence of natural calamities in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-901-Deduct-Amount met from Calamity Relief Fund." During the year 2008-09, an expenditure of Rs. 1,49,56.03 lakhs was met from the Fund and the balance at the credit of the Fund was Rs. 19,95,80.15 lakhs.

An account of the transactions of the Fund is included in Statement No. 16 of Finance Accounts 2008-09.

Grant No. 23

Grant No. 23 - Rural Development and Panchayats

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2202 -	General Education,			
2415 -	Agricultural Research and Education,			
2501 -	Special Programmes for Rural Development,			
2515 -	Other Rural Development Programmes and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	9,79,52,63		
	Supplementary	35,01,30		
			10,14,53,93	3,77,01,04
				-6,37,52,89
Amount surrendered during the year				
				..
Charged -				
	Original	10		
	Supplementary	15		
			25	..
				-25
Amount surrendered during the year				
				..
Capital:				
Major head:				
4515 -	Capital Outlay on other Rural Development Programmes			
Voted -				
	Original	1,65,80,10		
	Supplementary	58,76,15		
			2,24,56,25	1,52,76,23
				-71,80,02
Amount surrendered during the year				
				..

Grant No. 23- contd.

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

- (i) In view of the final saving of Rs. 6,37,52.89 lakhs in the voted grant, the supplementary grant of Rs. 35,01.30 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 6,37,52.89 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)		
2501- Special Programmes for Rural Development -			
01- Integrated Rural Development programme -			
001- Direction and Administration -			
(1)03- Strengthening/Administration of DRDAs in the State- (Centrally Sponsored Scheme)			

O	15,00.00	15,00.00	13.73	-14,86.27
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Reasons for the final saving of Rs. 14,86.27 lakhs have not been intimated (August 2009).

(2)03- Strengthening/Administration of DRDA's in the State- (Plan)

O	5,00.00	5,00.00	2,23.98	-2,76.02
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There was a final saving of Rs. 37.48 lakhs and Rs. 55.78 lakhs during the year 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,76.02 lakhs have not been intimated (August 2009).

2515- Other Rural Development Programmes -
001- Direction and Administration -
(3)01- Administration-

O	74,98.48	76,98.98	66,74.35	-10,24.63
S	2,00.50			

There was a final saving of Rs. 2,66.29 lakhs, Rs. 6,34.51 lakhs and Rs. 10,58.48 lakhs during the year 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 10,24.63 lakhs have not been intimated (August 2009).

Grant No. 23- contd.

- 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -
 200- Other Miscellaneous Compensations and Assignments -
 (4)19- Grant-in-aid for Service Providers to (Veterinary Doctors/Veterinary Pharmacists) in Rural Veterinary Hospital/Rural Dispensaries-

O	18,00.00	18,00.00	13,42.26	-4,57.74
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Reasons for the final saving of Rs. 4,57.74 lakhs have not been intimated (August 2009).

- (5)09- Grant for Service Providers (Doctors) in Rural Dispensaries-

O	46,00.00	46,00.00	41,57.51	-4,42.49
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Last year too, there was a final saving of Rs. 1,40.03 lakhs.

Reasons for the final saving of Rs. 4,42.49 lakhs have not been intimated (August 2009).

- (6)10- Grant for Service Providers to E.T.T. Teachers as regular services in their Pay Scales in Rural Areas-

O	1,80,20.00	1,82,45.00	1,78,09.61	-4,35.39
S	2,25.00			

Last year too, there was a final saving of Rs. 44,31.20 lakhs.

Reasons for the final saving of Rs. 4,35.39 lakhs have not been intimated (August 2009).

- 2202- General Education -
 04- Adult Education -
 200- Other Adult Education Programmes -
 (7)01- Assistance to Panchayat Samities for Social Education by Development Department-

O	98.18	98.18	33.07	-65.11
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Last year too, there was a final saving of Rs. 21.82 lakhs.

Reasons for the final saving of Rs. 65.11 lakhs have not been intimated (August 2009).

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)				
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200-	Other Miscellaneous Compensations and Assignments -			
(1)18-	Grant on the recommendation of 3rd State Finance Commission to Panchayati Raj Institutions-			
O	2,49,52.00			
S	27,55.00	2,77,07.00	..	-2,77,07.00
(2)07-	Compensation to the District Boards for loss of income from Ferries under the Northern Indian Ferrie-			
O	2.70	2.70	..	-2.70
2515-	Other Rural Development Programmes -			
800-	Other expenditure -			
(3)29-	National Rural Employment Guarantee Scheme- (Centrally Sponsored Scheme)			
O	2,70,00.00	2,70,00.00	..	-2,70,00.00
(4)29-	National Rural Employment Guarantee Scheme- (Plan)			
O	30,00.00	30,00.00	..	-30,00.00
(5)20-	Swaranjayanti Gram Swarojgar Yojana- (Centrally Sponsored Scheme)			
O	12,00.00	12,00.00	..	-12,00.00
(6)14-	Integrated Waste Land Development Project- (Centrally Sponsored Scheme)			
O	4,40.00	4,40.00	..	-4,40.00

Grant No. 23- contd.

(7)28-	Sampuran Gramin Rozgar Yojana- (Centrally Sponsored Scheme)				
	O	1,50.00	1,50.00	..	-1,50.00
(8)05-	Training to Panches and Sarpanches in the State- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
(9)12-	Extension of Training Centres- (Centrally Sponsored Scheme)				
	O	18.00	18.00	..	-18.00
(10)05-	Training to Panches and Sarpanches in the State- (Plan)				
	O	10.00	10.00	..	-10.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 3 and 5 to 10.

Reasons for non-utilization of the entire provision in the above cases from serial nos. 1 to 10 have not been intimated (August 2009).

(v) 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)		
2515- Other Rural Development Programmes - 102- Community Development - 01- Celebration of Pravasi Bhartiya Divas and Punjabi Pravasi Divas etc.:-			
O	..	20.00	+20.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2009).

Capital:

(vi) In view of the final saving of Rs. 71,80.02 lakhs in the voted grant, the supplementary grant of Rs. 58,76.15 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 23- contd.

(vii) There was an overall saving of Rs. 71,80.02 lakhs in the voted grant but no amount was surrendered by the Department during the year.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515- Capital Outlay on Other Rural Development Programmes -			
103- Rural Development -			
(1)14- Grant recommended by the 12th Finance Commission to Panchayati Raj Institutions- (Plan)			
O	64,80.00		
S	49,74.50		
		1,14,54.50	65,30.80
			-49,23.70

There was a final saving of Rs. 42.38 lakhs and Rs. 32.40 lakhs during the year 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 49,23.70 lakhs have not been intimated (August 2009).

789- Special Component Plan for Scheduled Castes -
(2)02- Environmental improvement of Scheduled Castes Basties/Villages with stress on sanitation (ACA)- (Plan)

O	5,00.00	5,00.00	1,42.00	-3,58.00
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Last year too, there was a final saving of Rs. 13,13.89 lakhs.

Reasons for the final saving of Rs. 3,58 lakhs have not been intimated (August 2009).

103- Rural Development -
(3)13- Grant for Strengthening of Infrastructure and Institutional Works- (Plan)

O	10,00.00			
S	2,00.00			
		12,00.00	11,39.47	-60.53

Reasons for the final saving of Rs. 60.53 lakhs have not been intimated (August 2009).

Grant No. 23- contd.

(ix)

Head	Total grant	Actual expenditure	Excess + Saving -
4515- Capital Outlay on Other Rural Development Programmes -			
800- Other expenditure -			
(1)03- Relief on account of closing of PLA/Deposit by Account-			
O 42,50.00	42,50.00	..	-42,50.00
103- Rural Development -			
(2)04- Indira Awas Yojana- (Centrally Sponsored Scheme)			
O 39,00.00	39,00.00	..	-39,00.00
(3)06- Sampuran Gramin Rozgar Yojana- (Centrally Sponsored Scheme)			
O 1,50.00	1,50.00	..	-1,50.00
800- Other expenditure -			
(4)06- Incomplete Sewerage System in Villages- (Plan)			
O 1,00.00	1,00.00	..	-1,00.00

(x)

Head	Total grant	Actual expenditure	Excess + Saving -
4515- Capital Outlay on Other Rural Development Programmes -			
800- Other expenditure -			
(1)01- Discretionary Grant for Development purposes by Ministers-			
S 2,50.00	2,50.00	43,76.67	+41,26.67

Reasons for the final excess of Rs. 41,26.67 lakhs have n

Grant No. 23- conold.

(2)08- Contribution to Village Development
Funds out of grant recommended
by State Finance Commission-
(Plan)

S	3,00.85	3,00.85	19,74.50	+16,73.65
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Reasons for the final excess of Rs. 16,73.65 lakhs have not been intimated (August 2009).

(3)07- Construction of Link Roads in
Villages/Dhanis-
(Plan)

S	50.80	50.80	2,77.19	+2,26.39
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Reasons for the final excess of Rs. 2,26.39 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515- Capital Outlay on other Rural Development Programmes - 800- Other expenditure - 04- National Rural Employment Guarantee Scheme- (Plan)			

O	5,35.61	+5,35.61
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2009).

Grant No. 24

Grant No. 24 - Science, Technology and Environment

		Total grant	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue:				
Major heads:				
3425 -	Other Scientific Research and			
3435 -	Ecology and Environment			
Voted -				
	Original	31,60,34		
	Supplementary	..		
		31,60,34	1,98,90	-29,61,44
Amount surrendered during the year (March 2009)				11,69,16

Capital:**Major head:**

5425 - Capital Outlay on other Scientific and Environmental Research

Voted -

	Original	13,32,50		
	Supplementary	..		
		13,32,50	10,05,50	-3,27,00

Amount surrendered during the year
(March 2009) 24,50

Notes and comments-**Revenue:**

- (i) The ultimate saving in the voted grant was Rs. 29,61.44 lakhs, however Rs. 11,69.16 lakhs were anticipated as saving and surrendered in March 2009.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] occurred mainly under the following heads:-

Grant No. 24- contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3425- Other Scientific Research -				
60- Others -				
800- Other expenditure -				
(1)01- Harike Wet Land Project- (Centrally Sponsored Scheme)				
O	1,85.24			
		50.00	20.00	-30.00
R	-1,35.24			

Reduction in provision by Rs. 1,35.24 lakhs through re-appropriation in March 2009 was due to cut imposed by the Government of India.

Reasons for the final saving of Rs. 30 lakhs have not been intimated (August 2009).

(2)15- Setting up of Bio-Technology Incubator in Punjab- (Centrally Sponsored Schemes)				
O	1,20.00			
		47.00	62.00	+15.00
R	-73.00			

Reduction in provision by Rs. 73 lakhs through re-appropriation in March 2009 was due to cut imposed by the Government of India.

Reasons for the final excess of Rs. 15 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3435- Ecology and Environment -				
03- Ecological and Environmental Research -				
800- Other expenditure -				
(1)20- Cleaning of Budha Nallah- (Plan)				
O	10,00.00	10,00.00	..	-10,00.00
(2)21- Restoration of Ecology of Kali Bain- (Plan)				
O	5,00.00	5,00.00	..	-5,00.00

Grant No. 24- contd.

(3)23-	Capacity Building on Bio-Diversity issues in Punjab- (Plan)				
	O	10.00	10.00	..	-10.00
(4)16-	Status of Environment reporting in Punjab- (Plan)				
	O	8.00	8.00	..	-8.00
(5)22-	Bio-Diversity Conservation in Punjab- (Plan)				
	O	4.00	4.00	..	-4.00
(6)13-	Joint programme with UNESCO- (Plan)				
	O	2.00	2.00	..	-2.00
(7)19-	Environmental Information System (ENVIS) of PSCST- (Plan)				
	O	1.00	1.00	..	-1.00
3425-	Other Scientific Research -				
60-	Others -				
800-	Other expenditure -				
(8)04-	Ropar Wet Land Project- (Centrally Sponsored Scheme)				
	O	9,58.50	37.58	..	-37.58
	R	-9,20.92			
Reduction in provision by Rs. 9,20.92 lakhs through re-appropriation in March 2009 was due to cut imposed by the Government of India.					
200-	Assistance to other Scientific Bodies -				
(9)37-	Setting up of Bio-Technology incubator in Punjab- (Plan)				
	O	62.00	82.00	..	-82.00
	R	20.00			

Grant No. 24- contd.

Augmentation of provision by Rs. 20 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

(10)36- Implementation of Energy Conservation Act,2001- (Plan)

O	50.00	50.00	..	-50.00
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(11)33- Setting up of Centre for Bio-Technology based programme for Women and Rural Development- (Plan)

O	20.00	20.00	..	-20.00
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(12)14- Popularisation of Science- (Plan)

O	20.00	20.00	..	-20.00
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800- Other expenditure -
(13)02- Kanjli Wet Land Project- (Centrally Sponsored Scheme)

O	18.70	16.20	..	-16.20
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R	-2.50			
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Reduction in provision by Rs. 2.50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Government of India.

200- Assistance to other Scientific Bodies -
(14)19- Solid Waste Management through Bemiculture Bio-Technology in Punjab- (Plan)

O	10.00	10.00	..	-10.00
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(15)39- Centre for value addition through Processing of Medicinal Plants- (Plan)

O	10.00	5.00	..	-5.00
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R	-5.00			
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Reduction in provision by Rs. 5 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.

Grant No. 24- contd.

(16)40- Comprehensive programme to assess prevalence of Genetic Disorders and generate awareness among rural women regarding their causes and preventive measures- (Plan)

O	10.00	10.00	..	-10.00
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(17)41- State Bio-Technology Co-ordination Committee Operational Support- (Plan)

O	2.00	2.00	..	-2.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 8, 10 and 12.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 17) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3425- Other Scientific Research -			
60- Others -			
800- Other expenditure -			
13- Ranjit Sagar Wet Land Project- (Centrally Sponsored Scheme)			
O	50.00		
R	-50.00		

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-release of funds by the Government of India.

(v) 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)		
3425- Other Scientific Research -			
60- Others -			
800- Other expenditure -			
14- Scheme for creation of Bio-Gas Plant in the State- (Plan)			
O	..	6.00	+6.00

Grant No. 24- contd.

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2009).

Capital:

(vi) The ultimate saving in the voted grant was Rs. 3,27 lakhs, however Rs. 24.50 lakhs were anticipated as saving and surrendered in March 2009.

(vii) Saving in the voted grant [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 -			
208- Ecology and Environment -			
42- Implementation of IREP Activities- (Centrally Sponsored Scheme)			
O	2,05.00	1,46.50	-58.50

There was entire saving of Rs. 2,05 lakhs during 2007-08.

Reasons for the final saving of Rs. 58.50 lakhs have not been intimated (August 2009).

(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)22- Solar Photo Voltic Demonstration Programme- (Centrally Sponsored Scheme)			
O	3,17.00	..	-3,17.00
(2)27- Pushpa Gujral Science City at Kapurthala (Scientific Research)- (Centrally Sponsored Scheme)			
O	2,34.00	..	-2,34.00
(3)34- Solar Water Pumping Programme (IREP)- (Plan)			
O	2,05.00	..	-2,05.00

Grant No. 24- contd.

(4)11-	Energy recovery from Urban Municipal Industrial Waste- (Plan)				
	O	50.00	50.00	..	-50.00
(5)15-	Solar Power Generation- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
800-	Other expenditure -				
(6)04-	Solar Power Generation- (Plan)				
	O	50.00	50.00	..	-50.00
(7)42-	Construction of building of Punjab Bio-Technology Incubator in Knowledge City, Mohali- (Plan)				
	O	10.00			
	R	-9.00	1.00	..	-1.00
Reduction in provision by Rs. 9 lakhs through re-appropriation in March 2009 was due to cut imposed by the Finance Department.					
208-	Ecology and Environment -				
(8)21-	Mini/Micro Hydel Projects- (Plan)				
	O	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 8) have not been intimated (August 2009).

(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 -			

Grant No. 24- conclud.

(1)11- Energy recovery from Urban
Municipal Industrial Waste-
(Centrally Sponsored Scheme)

O 12.50

R -12.50

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-release of funds by the Government of India.

(2)21- Mini/Micro Hydel Projects-
(Centrally Sponsored Scheme)

O 2.00

R -2.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-implementation of the scheme.

800- Other expenditure -
(3)13- Power Generation from Agro Waste-
(Plan)

O 1.00

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-implementation of the scheme.

(x) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5425- Capital Outlay on other Scientific and Environmental Research -			
208- Ecology and Environment -			
09- Setting up of Science City at Jalandhar- Kapurthala Road- (Plan)			
O	1,00.00	7,64.00	+6,64.00

Reasons for the final excess of Rs. 6,64 lakhs have not been intimated (August 2009).

Grant No. 25

**Grant No. 25 - Social and Women's Welfare and Welfare of Scheduled
Castes and Backward Classes**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2235 -	Social Security and Welfare			
Voted -				
	Original	7,68,90,38		
	Supplementary	1,15,45,45		
		8,84,35,83	7,43,43,61	-1,40,92,22
Amount surrendered during the year (March 2009)				46,78
Charged -				
	Original	8,51		
	Supplementary	..		
		8,51	4,48	-4,03
Amount surrendered during the year				..
Capital:				
Major heads:				
4225 -	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	5,28,78		
	Supplementary	20		
		5,28,98	3,83	-5,25,15
Amount surrendered during the year				..

Grant No. 25- contd.

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

- (i) In view of the final saving of Rs. 1,40,92.22 lakhs in the voted grant, the supplementary grant of Rs. 1,15,45.45 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 1,40,92.22 lakhs, however Rs. 46.78 lakhs were anticipated as saving and surrendered in March 2009.
- (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 -			
02- Social Welfare -			
102- Child Welfare -			
(1)09- Integrated Child Development Service Scheme- (Centrally Sponsored Scheme)			
O	88,54.45		
S	19,98.21		
		1,08,52.66	87,37.24
			-21,15.42

There was a final saving of Rs. 3,88.85 lakhs, Rs. 6,90.59 lakhs and Rs. 4,68.46 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 21,15.42 lakhs have not been intimated (August 2009).

- 103- Women's Welfare -
- (2)03- Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)

O	27,00.00		
S	4,08.32		
		31,08.32	18,16.87
			-12,91.45

Reasons for the final saving of Rs. 12,91.45 lakhs have not been intimated (August 2009).

- 789- Special Component Plan for Scheduled Castes -
- (3)12- Financial Assistance to Widows and Destitute Women (Social

Grant No. 25- contd.**Security Fund)-
(Plan)**

O	27,00.00			
		30,26.47	26,21.71	-4,04.76
S	3,26.47			

Reasons for the final saving of Rs. 4,04.76 lakhs have not been intimated (August 2009).

**(4)11- Financial Assistance to Dependent
Children (Social Security Fund)-
(Plan)**

O	9,00.00			
		12,08.02	9,21.05	-2,86.97
S	3,08.02			

Reasons for the final saving of Rs. 2,86.97 lakhs have not been intimated (August 2009).

**(5)10- Financial Assistance to Disabled
Persons (Social Security Fund)-
(Plan)**

O	11,70.00			
		15,58.16	12,99.47	-2,58.69
S	3,88.16			

Reasons for the final saving of Rs. 2,58.69 lakhs have not been intimated (August 2009).

**102- Child Welfare -
(6)06- Integrated Child Development Services
Honorarium to Anganwari Workers and Helpers-**

O	14,52.17			
		18,15.21	16,19.72	-1,95.49
S	3,63.04			

There was a final saving of Rs. 92.90 lakhs, Rs.90.60 lakhs and Rs. 2,44.89 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,95.49 lakhs have not been intimated (August 2009).

**103- Women's Welfare -
(7)01- Home for Widows and Destitute Women including
Training-cum-Productional Centre and Protective
Home Jalandhar and Home for Aged Infirms,
Hoshiarpur-**

O	3,10.55			
		3,19.66	1,18.56	-2,01.10
R	9.11			

Grant No. 25- contd.

Augmentation of provision by Rs. 9.11 lakhs through re-appropriation in March 2009 was mainly due to (i) clearance of pending liabilities (Rs. 5.37 lakhs) and (ii) payment of arrears of dearness allowance to Government employees (Rs. 3.74 lakhs).

Last year too, there was a final saving of Rs. 1,17.85 lakhs.

Reasons for the final saving of Rs. 2,01.10 lakhs have not been intimated (August 2009).

60-	Other Social Security and Welfare programmes -				
102-	Pensions under Social Security Schemes -				
(8)01-	Old Age Pensions (Social Security Fund)- (Plan)				
	O	1,39,50.00			
			1,74,09.50	1,73,18.54	-90.96
	S	34,59.50			

Reasons for the final saving of Rs. 90.96 lakhs have not been intimated (August 2009).

200-	Other Programmes -				
(9)13-	Reimbursement to Transport Department in lieu of free Concessional Travel facility to Women above the age of 60 years in Government/PRTC Buses in the State of Punjab-				
	O	1,95.45			
			2,04.79	1,07.43	-97.36
	R	9.34			

Augmentation of provision by Rs. 9.34 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

There was a final saving of Rs. 48.27 lakhs, Rs. 50.57 lakhs and Rs. 54.49 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 97.36 lakhs have not been intimated (August 2009).

02-	Social Welfare -				
102-	Child Welfare -				
(10)11-	Kishori Shakti Yojana- (Centrally Sponsored Scheme)				
	O	1,18.40			
			1,18.40	52.59	-65.81

There was a final saving of Rs. 37.70 lakhs, Rs.1,26.78 lakhs and Rs. 72.60 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 65.81 lakhs have not been intimated (August 2009).

Grant No. 25- contd.

60- Other Social Security and Welfare programmes -				
789- Special Component Plan for Scheduled Castes -				
(11)03- Old Age Pensions (Social Security Fund)- (Plan)				
O	1,70,50.00			
		1,80,31.64	1,79,80.15	-51.49
S	9,81.64			

Reasons for the final saving of Rs. 51.49 lakhs have not been intimated (August 2009).

102- Pensions under Social Security Schemes -				
(12)01- Old Age Pensions (Social Security Fund)-				
O	3,89.40			
		3,72.28	3,53.09	-19.19
R	-17.12			

Reduction in provision by Rs. 17.12 lakhs through re-appropriation in March 2009 was mainly due to vacant posts (Rs.21.16 lakhs), partly set off by excess mainly due to (i) payment of pending bills of medical reimbursement (Rs. 1.80 lakhs) and (ii) increase in rent, rates and taxes (Rs. 1.56 lakhs).

There was a final saving of Rs. 61.29 lakhs and Rs. 57.28 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 19.19 lakhs have not been intimated (August 2009).

02- Social Welfare -				
102- Child Welfare -				
(13)13- Udisha Training Programme- (Centrally Sponsored Scheme)				
O	93.30			
		94.73	67.40	-27.33
R	1.43			

Augmentation of provision by Rs. 1.43 lakhs through re-appropriation in March 2009 was mainly due to increase in rent, rates and taxes.

Last year too, there was a final saving of Rs. 18.92 lakhs.

Reasons for the final saving of Rs. 27.33 lakhs have not been intimated (August 2009).

800- Other expenditure				
(14)02- Grant-in-aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-				
O	38.42			
		61.61	25.00	-36.61
R	23.19			

Grant No. 25- contd.

Augmentation of provision by Rs. 23.19 lakhs through re-appropriation in March 2009 was due to clearance of pending liabilities of grant-in-aid.

Reasons for the final saving of Rs. 36.61 lakhs have not been intimated (August 2009).

- 101- Welfare of Handicapped-
 (15)03- Institute for Blinds, Ludhiana, Mentally Retarded
 Children and Vocational Rehabilitation Centre
 for Disabled Persons and Workshop for
 Handicapped and Braille Press/Library for
 Blinds-

O	1,57.15			
		1,94.75	1,53.03	-41.72
R	37.60			

Augmentation of provision by Rs. 37.60 lakhs through re-appropriation in March 2009 was mainly due to (i) clearance of pending bills of machinery and equipment (Rs. 32 lakhs) and (ii) payment of dearness allowance to Government employees (Rs. 5.02 lakhs).

Reasons for the final saving of Rs. 41.72 lakhs have not been intimated (August 2009).

- 2225- Welfare of Scheduled Castes, Scheduled
 Tribes and other Backward Classes -
 02- Welfare of Scheduled Tribes -
 277- Education -
 (16)01- Promotion of Education among
 educationally Backward Classes-

O	24,00.00			
		22,10.00	11,20.69	-10,89.31
R	-1,90.00			

Reduction in provision by Rs. 1,90 lakhs through re-appropriation in March 2009 was due to less number of beneficiaries than anticipated.

There was a final saving of Rs. 35.01 lakhs, Rs. 2,19.18 lakhs and Rs. 7,83.93 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 10,89.31 lakhs have not been intimated (August 2009).

- 01- Welfare of Scheduled Castes -
 789- Special Component Plan for
 Scheduled Castes -
 (17)36- Attendance Scholarship to SC's Primary
 Girl Students (Social Security Fund)-
 (Plan)

O	18,00.00			
		18,00.00	7,26.67	-10,73.33

Reasons for the final saving of Rs. 10,73.33 lakhs have not been intimated (August 2009).

Grant No. 25- contd.

277- Education -				
(18)01- Scholarships for Post-Matric Students for Scheduled Castes-				
O	14,50.00	14,50.00	4,66.00	-9,84.00

There was a final saving of Rs. 5,41.29 lakhs, Rs. 30 lakhs and Rs. 4,66 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 9,84 lakhs have not been intimated (August 2009).

789- Special Component Plan for Scheduled Castes -				
(19)03- Capital subsidy under Bank Tie-up Loaning Programme to below poverty line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation- (Centrally Sponsored Scheme)				
O	10,00.00	8,85.74	5,00.00	-3,85.74
R	-1,14.26			

Reduction in provision by Rs. 1,14.26 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Reasons for the final saving of Rs. 3,85.74 lakhs have not been intimated (August 2009).

03- Welfare of Backward Classes -				
277- Education -				
(20)08- Scheme of Post-Matric Scholarship for Students belonging to the Minority Communities- (Centrally Sponsored Scheme)				
O	5,00.00	12,50.00	56.53	-11,93.47
R	7,50.00			

Augmentation of provision by Rs. 7,50 lakhs through re-appropriation in March 2009 was due to increase in the number of beneficiaries than anticipated.

Reasons for the final saving of Rs. 11,93.47 lakhs have not been intimated (August 2009).

(21)07- Merit-cum-Means Based Scholarship to Students belonging to Minority Communities- (Centrally Sponsored Scheme)				
O	5,00.00	7,00.00	1,39.61	-5,60.39
R	2,00.00			

Grant No. 25- contd.

Augmentation of provision by Rs. 2,00 lakhs through re-appropriation in March 2009 was due to clearance of pending liabilities.

Reasons for the final saving of Rs. 5,60.39 lakhs have not been intimated (August 2009).

(22)04- Scheme of Post-Matric Scholarship to other Backward Classes for studies in India-

O	2,09.44	2,09.44	12.90	-1,96.54
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Reasons for the final saving of Rs. 1,96.54 lakhs have not been intimated (August 2009).

01- Welfare of Scheduled Castes -
789- Special Component Plan for Scheduled Castes -
(23)28- New Courses Vocational Training in ITIs for SC Students (Staff Expenditure, Scholarship to SC Students etc.) (ACA) - (Plan)

O	5,00.00			
R	-1,00.00	4,00.00	4,00.00	..

Reduction in provision by Rs. 1,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

03- Welfare of Backward Classes -
190- Assistance to Public Sector and Other Undertakings -
(24)05- Grant-in-aid to BACKFINCO under one time Settlement Scheme- (Plan)

O	2,00.00			
R	-74.50	1,25.50	1,25.50	..

Reduction in provision by Rs. 74.50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

01- Welfare of Scheduled Castes -
789- Special Component Plan for Scheduled Castes -
(25)30- Encouragement award to SC Girl Students for pursuing 10+2 Education- (Plan)

O	1,00.00	1,00.00	37.50	-62.50
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Reasons for the final saving of Rs. 62.50 lakhs have not been intimated (August 2009).

Grant No. 25- contd.

277- Education -				
(26)10- Free Books to Scheduled Castes Students (1st to 10th Classes)-				
O	17,00.00			
		18,50.91	16,47.81	-2,03.10
R	1,50.91			

Augmentation of provision by Rs. 1,50.91 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of subsidies.

Last year too, there was a final saving of Rs. 43.43 lakhs.

Reasons for the final saving of Rs. 2,03.10 lakhs have not been intimated (August 2009).

(27)07- Grant to Scheduled Castes Girls studying in Post-Matric and Post-Graduate Classes-				
O	50.00	50.00	3.40	-46.60

Reasons for the final saving of Rs. 46.60 lakhs have not been intimated (August 2009).

03- Welfare of Backward Classes -				
277- Education -				
(28)02- Welfare of other Backward Classes/De-notified Tribes-				
O	60.00	60.00	16.82	-43.18

There was a final saving of Rs. 19.78 lakhs, and Rs.36.10 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 43.18 lakhs have not been intimated (August 2009).

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(29)18- Setting up of Protection Cells and Providing Monetary Relief to the Victim of Atrocities- (Centrally Sponsored Scheme)				
O	50.00			
		10.00	9.00	-1.00
R	-40.00			

Reduction in provision by Rs. 40 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

Grant No. 25- contd.

(30)18- Setting up of Protection Cells
and Providing Monetary Relief
to the Victim of Atrocities-
(Plan)

O	50.00			
		10.00	9.00	-1.00
R	-40.00			

Reduction in provision by Rs. 40 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning department.

001- Direction and Administration -
(31)01- Direction and Administration-

O	10,06.24			
		10,07.60	9,69.44	-38.16
R	1.36			

Augmentation of provision by Rs. 1.36 lakhs through re-appropriation in March 2009 was due to clearance of pending bills of electricity charges.

Reasons for the final saving of Rs. 38.16 lakhs have not been intimated (August 2009).

789- Special Component Plan for
Scheduled Castes -
(32)01- Scheme for setting up of Institutes
for Training to Scheduled Castes
Candidates in Stenography-
(Centrally Sponsored Scheme)

O	63.05			
		44.46	38.65	-5.81
R	-18.59			

Reduction in provision by Rs. 18.59 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes -			

Grant No. 25- contd.

(1)38- Grant-in-aid to BPL Scheduled Castes
Students for purchase of School
Uniforms, Shoes and School
Bags etc.-
(Plan)

O	10,00.00			
		5,00.00	..	-5,00.00
R	-5,00.00			

Reduction in provision by Rs. 5,00 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

03- Welfare of Backward Classes -
277- Education -
(2)04- Scheme of Post-Matric Scholarship
to the other Backward Classes for
studies in India-
(Centrally Sponsored Scheme)

O	7,50.00			
		5,40.56	..	-5,40.56
R	-2,09.44			

Reduction in provision by Rs. 2,09.44 lakhs through re-appropriation in March 2009 was due to less number of beneficiaries than anticipated.

01- Welfare of Scheduled Castes -
789- Special Component Plan for
Scheduled Castes -
(3)45- Providing Infrastructure facilities
in Border Districts Villages/Block
having 50% or more SC Populations-
(Centrally Sponsored Scheme)

O	2,50.00	2,50.00	..	-2,50.00
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(4)33- Share Capital contribution to the
Punjab Scheduled Castes Land
Development and Finance
Corporation Investment-
(Centrally Sponsored Scheme)

O	2,40.00	2,40.00	..	-2,40.00
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Grant No. 25- contd.

(5)34- Grant-in-aid to Punjab Scheduled Castes Land Development and Finance Corporation under one time Settlement Scheme-
(Plan)

O	2,00.00			
R	-1,99.90	0.10	..	-0.10

Reduction in provision by Rs. 1,99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

03- Welfare of Backward Classes -
277- Education -
(6)06- Pre-Matric Scholarship for OBC Students-
(Centrally Sponsored Scheme)

O	2,00.00			
R	-1,99.90	0.10	..	-0.10

Reduction in provision by Rs. 1,99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(7)06- Pre-Matric Scholarship for OBC Students-
(Plan)

O	2,00.00			
R	-1,99.90	0.10	..	-0.10

Reduction in provision by Rs. 1,99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

01- Welfare of Scheduled Castes -
277- Education -
(8)03- Hostel for Boys and Girls in Schools and Colleges-

O	1,00.00	1,00.00	..	-1,00.00
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789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.**(9)02- Training of unemployed Scheduled Castes as light/heavy vehicles drivers for 300 persons- (Centrally Sponsored Scheme)**

O	1,00.00			
		84.60	..	-84.60
R	-15.40			

Reduction in provision by Rs. 15.40 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(10)13- Opening of Hostel for Boys/Girls studying in Schools/Colleges- (Centrally Sponsored Scheme)

O	1,00.00			
		0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(11)13- Opening of Hostel for Boys/Girls studying in Schools/Colleges - (Plan)

O	1,00.00			
		0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(12)29- Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence (ACA)- (Plan)

O	1,00.00			
		50.00	..	-50.00
R	-50.00			

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to non-implementation of the scheme.

Grant No. 25- contd.

(13)32- Award to Village Panchayats for Promoting Education Socio-Economics Developments of SC's- (Plan)

O	1,00.00			
R	-50.00	50.00	..	-50.00

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(14)37- Reimbursement of Fee to the Meritorious SC Students admitted in the Private/Public Schools- (Plan)

O	1,00.00			
R	-50.00	50.00	..	-50.00

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department

(15)40- Assistance to NGO, Trust and other Social Institutions for Solemnizing Mass Marriages for SC Couples- (Plan)

O	1,00.00			
R	-50.00	50.00	..	-50.00

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(16)50- Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for SC Girls in Schools/Colleges for Government Institutions- (Centrally Sponsored Scheme)

S	1,00.00	1,00.00	..	-1,00.00
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03- Welfare of Backward Classes -
277- Education -
(17)05- Construction of Hostel for OBC Boys and Girls in School and Colleges-

Grant No. 25- contd.

(Centrally Sponsored Scheme)

O	1,00.00			
		0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(18)05- Construction of Hostel for OBC Boys
and Girls in Schools and Colleges-
(Plan)

O	1,00.00			
		0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(19)12- Free Coaching and Allied Scheme
for the Candidates belonging to Minority-
(Centrally Sponsored Scheme)

S	1,00.00	1,00.00	..	-1,00.00
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01- Welfare of Scheduled Castes -
277- Education -
(20)11- Pre-Matric Scholarships to the
Children whose parents are
engaged in unclean occupations-

O	90.00			
		84.19	..	-84.19
R	-5.81			

Reduction in provision by Rs. 5.81 lakhs through re-appropriation in March 2009 was due to less number of beneficiaries than anticipated.

789- Special Component Plan for
Scheduled Castes -
(21)51- Free Coaching for Scheduled Castes
and other Backward Classes Students-
(Centrally Sponsored Scheme)

S	82.25	82.25	..	-82.25
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(22)35- Free Text Books to SC Girls Students
studying in 10+1 and +2 (SC Girls

Grant No. 25- contd.

living below poverty line)- (Plan)				
O	80.00			
		55.18	..	-55.18
R	-24.82			
Reduction in provision by Rs. 24.82 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.				
(23)09- Strengthening of 108 Community Centres for providing equipments and raw material- (Centrally Sponsored Scheme)				
O	67.07			
		1,22.58	..	-1,22.58
R	55.51			
Augmentation of provision by Rs. 55.51 lakhs through re-appropriation in March 2009 was mainly due to clearance of pending liabilities.				
(24)19- Upliftment of Way Side Cobblers- (Centrally Sponsored Scheme)				
O	50.00			
		50.00	..	-50.00
(25)49- Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation- (Centrally Sponsored Scheme)				
S	22.78			
		22.78	..	-22.78
277- Education - (26)04- Grant to Students Studying in Medical and Engineering Colleges-				
O	10.00			
		10.00	..	-10.00
789- Special Component Plan for Scheduled Castes - (27)49- Scheme of Grant-in-aid for strengthening of the State Channelising Agencies of National Minorities Development and Finance Corporation- (Plan)				
S	5.06			
		5.06	..	-5.06

Grant No. 25- contd.

(28)46- Setting up of Legal Aid Clinics in all the Districts of Punjab- (Plan)				
S	1.00			
		50.00	..	-50.00
R	49.00			

Augmentation of provision by Rs. 49 lakhs through re-appropriation in March 2009 was due to Post- budget decision of the Government to provide more funds for the scheme.

2235- Social Security and Welfare -				
02- Social Welfare -				
102- Child Welfare -				
(29)14- Introduction of Jan Shree Bima Yojana for upliftment of Economically Weaker Section of the Society- (Plan)				
O	2,00.00			
		85.00	..	-85.00
R	-1,15.00			

Reduction in provision by Rs. 1,15 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes -				
(30)05- Introduction of Jan Shree Bima Yojana for upliftment of Weaker Section of the Society- (Plan)				
O	2,00.00			
		85.00	..	-85.00
R	-1,15.00			

Reduction in provision by Rs. 1,15 lakhs through re-appropriation in March 2009 was due to cut imposed by the Planning Department.

103- Women's Welfare -				
(31)14- Swayam Sidha Scheme- (Centrally Sponsored Scheme)				
O	1,00.00	1,00.00	..	-1,00.00
(32)15- Awareness Programme for Improving Adverse Sex Ratio (ACA)- (Plan)				
O	50.00	50.00	..	-50.00

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes -				
(33)02- Implementation of Swalamban scheme- Vocational Training Programme for Women (ACA)- (Plan)	O	50.00	50.00	.. -50.00
103- Women's Welfare -				
(34)13- Empowerment of Women- Mahila Jagriti Yojana- (Plan)	O	34.00	34.00	.. -34.00
789- Special Component Plan for Scheduled Castes -				
(35)04- Awareness Programme for Domestic Violence Act, 2005- (Plan)	O	30.00	30.00	.. -30.00
102- Child Welfare -				
(36)07- Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)	O	23.14	20.22	.. -20.22
	R	-2.92		
Reduction in provision by Rs. 2.92 lakhs through re-appropriation in March 2009 was due to less number of beneficiaries than anticipated.				
(37)07- Enforcement of Juvenile Justice Act, 1986- (Plan)	O	23.14	20.22	.. -20.22
	R	-2.92		
Reduction in provision by Rs. 2.92 lakhs through re-appropriation in March 2009 was due to less number of beneficiaries than anticipated.				
103- Women's Welfare -				
(38)17- Awareness Programme for Domestic Violence Act, 2005- (Plan)	O	20.00	20.00	.. -20.00

Grant No. 25- contd.

800- Other expenditure - (39)09- Setting up of 3 beggary Homes and Rehabilitation-cum-Vocational Centres for 50 beggars- (Plan)	S	20.00	20.00	..	-20.00
789- Special Component Plan for Scheduled Castes - (40)06- Awareness Against Drug Abuse (ACA)- (Plan)	O	10.00	10.00	..	-10.00
(41)09- Attendance Scholarship to Handicapped Girl Students in Rural Area- (Plan)	O	10.00	10.00	..	-10.00
60- Other Social Security and Welfare Programmes - 200- Other Programmes - (42)36- Aam Admi Bima Yojana- (Plan)	S	10.00	78.00	..	-78.00
	R	68.00			
Augmentation of provision by Rs. 68 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.					
02- Social Welfare - 001- Direction and Administration - (43)07- Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)	O	7.00	7.00	..	-7.00
60- Other Social Security and Welfare programmes - 789- Special Component Plan for Scheduled Castes -					

Grant No. 25- contd.

(44)04- Aam Admi Bima Yojana- (Plan)				
S	3.23			
R	48.77	52.00	..	-52.00

Augmentation of provision by Rs. 48.77 lakhs through re-appropriation in March 2009 was mainly due to Post-budget decision of the Government to provide more funds for the scheme.

02- Social Welfare - 789- Special Component Plan for Scheduled Castes - (45)07- Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District- (Plan)				
O	3.00	3.00	..	-3.00
800- Other expenditure- (46)98- Computerization in the State-				
O	0.10			
R	1.40	1.50	..	-1.50

Augmentation of provision by Rs. 1.40 lakhs through re-appropriation in March 2009 was due to purchase of new computers.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2,4,5,9,12,23, 33 and 43.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 46) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - 01- Welfare of Scheduled Castes - 789- Special Component Plan for Scheduled Castes - (1)11- Implementation of Scheduled Castes Assistance Programmes at District Headquarters- Placing the			

Grant No. 25- contd.

Funds at the disposal of Deputy Commissioners- (Centrally Sponsored Scheme)				
O	4,00.00			
R	-4,00.00	..	..	..
Withdrawal of the entire provision through re-appropriation in March 2009 was due to cut imposed by the Planning Department.				
(2)43- I.T. related Job Oriented Training Courses for the educated unemployed SC Youth in Ambedkar Bhawan at District Headquarters- (Centrally Sponsored Scheme)				
O	1,70.00			
R	-1,70.00	..	..	..
(3)44- Providing Training to the educated unemployed SC Youth (i) Professional Air Hostess Travel and Hospitality Management Career Courses- (Centrally Sponsored Scheme)				
O	1,50.00			
R	-1,50.00	..	..	..
(4)06- Funding of Economic Ventures/Commercial Activities for Economic Ventures. (b) Venture set up- (Centrally Sponsored Scheme)				
O	1,00.00			
R	-1,00.00	..	..	..
(5)05- Funding of Economic Ventures including Commercial Activities (a) Purchase of Plots- (Centrally Sponsored Scheme)				
O	75.00			
R	-75.00	..	..	..
(6)44- Providing Training to the educated unemployed SC Youth (ii) Vocational Training in Hotel Operation Services in Star Hotels-				

Grant No. 25- contd.

(Centrally Sponsored Scheme)

O 50.00

R -50.00

- (7)23- SCA for loaning Schemes of PSCFC to Below Poverty Line Scheduled Castes in Collaboration With National Corporation (i) SCA for National Scheduled Castes Finance and Development Corporation loaning (Subsidy Component)- (Centrally Sponsored Scheme)

O 21.00

R -21.00

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 2 to 7 was due to non-implementation of the scheme.

- (8)41- Computerization of Directorate of Welfare of SCs/BCs-Strengthening of Data Base- (Centrally Sponsored Scheme)

O 20.00

R -20.00

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non- release of funds by the Government of India.

- (9)42- Training in Job Oriented Computer Courses for educated unemployed SC Youth at Ambedkar Institute of Career and Courses, Mohali in Collaboration with C-CAD- (Centrally Sponsored Scheme)

O 20.00

R -20.00

Withdrawal of the entire provision through the re-appropriation in March 2009 was due to non-implementation of the scheme.

Grant No. 25- contd.

(10)22- Formulation/Monitoring/Review and Implementation of Special Component Plan (b) Strengthening of Data Base, Survey, Research and Training- (Centrally Sponsored Scheme)

O 15.00

R -15.00

Withdrawal of the entire provision through the re-appropriation in March 2009 was due to cut imposed by the Planning Department.

(11)24- SCA for National Safai Karamchari Finance and Development Corporation loaning (Subsidy Component)- (Centrally Sponsored Scheme)

O 7.50

R -7.50

(12)25- SCA for National Handicapped Finance and Development Corporation loaning (Subsidy Component)- (Centrally Sponsored Scheme)

O 3.67

R -3.67

(13)27- Mahila Samridhi Scheme in Collaboration with NSFDC Loaning (Subsidy Component)- (Centrally Sponsored Scheme)

O 2.50

R -2.50

(14)26- Transport Vehicle Scheme in Collaboration with National Scheduled Castes Finance and Development Corporation loaning (Subsidy Component)- (Centrally Sponsored Scheme)

O 1.30

R -1.30

Grant No. 25- contd.

Withdrawal of the entire provision through the re-appropriation in March 2009 in respect of items at serial nos. 11 to 14 was due to non-implementation of the scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes -			
(1)39- Shagun to SC/Christian Girls and Daughters of Widows at the time of their Marriage (Social Security Fund)- (Plan)			
O	40,00.00		
S	26,81.98	90,00.00	89,99.85
R	23,18.02		-0.15

Augmentation of provision by Rs. 23,18.02 lakhs through re-appropriation in March 2009 was due to payment to the beneficiaries of pending cases.

2235- Social Security and Welfare -			
02- Social Welfare -			
102- Child Welfare -			
(2)04- Financial Assistance to Dependent Children (Social Security Fund)- (Plan)			
O	11,00.00		
S	1,25.14	12,25.14	15,23.37
			+2,98.23

Reasons for the final excess of Rs. 2,98.23 lakhs have not been intimated (August 2009).

101- Welfare of handicapped -			
(3)06- Financial Assistance to Disabled Persons- (Plan)			
O	14,30.00		
S	1,57.66	15,87.66	17,12.35
			+1,24.69

Reasons for the final excess of Rs. 1,24.69 lakhs have not been intimated (August 2009).

Grant No. 25- contd.

- 60- Other Social Security and Welfare programmes -
 200- Other Programmes -
 (4)12- Reimbursement to Transport Department
 facility to Physically Handicapped and
 Blinds in Government/PRTC Buses-

O	4,21.60			
		4,52.76	4,44.97	-7.79
R	31.16			

Augmentation of provision by Rs. 31.16 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

Capital:

(vii) In view of the final saving of Rs. 5,25.15 lakhs in the voted grant, the supplementary grant of Rs. 0.20 lakh obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) There was an overall saving of Rs. 5,25.15 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes -			
(1)03- Construction and Repair of Scheduled Castes Dharamshalas- (Plan)			
O	5,00.00	5,00.00	..
			-5,00.00
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
102- Child Welfare -			
(2)02- Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)			
O	12.50	12.50	..
			-12.50

Grant No. 25- conold.

(3)02- Enforcement of Juvenile
Justice Act, 1986-
(Plan)

O	12.50	12.50	..	-12.50
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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 to 3) have not been intimated (August 2009).

Grant No. 26

Grant No. 26 - State Legislature

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2011 -	Parliament/State/Union Territory Legislatures and			
2235 -	Social Security and Welfare			
Voted -				
	Original	17,48,08		
	Supplementary	5		
		17,48,13	15,36,23	-2,11,90
Amount surrendered during the year				
..				
Charged -				
	Original	19,32		
	Supplementary	23,59		
		42,91	36,38	-6,53
Amount surrendered during the year				
..				

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 2,11.90 lakhs in the voted grant, the supplementary grant of Rs. 0.05 lakh obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 2,11.90 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			
O	10,37.25	9,06.75	-1,30.50

Grant No. 26- concld.

There was a final saving of Rs. 1,88.25 lakhs and Rs. 1,71.03 lakhs during 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,30.50 lakhs have not been intimated (August 2009).

103- Legislative Secretariat -
(2)01- Legislative Secretariat-

O	6,79.33	6,79.33	6,18.47	-60.86
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There was a final saving of Rs. 14.51 lakhs, Rs. 23.35 lakhs and Rs. 51.87 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 60.86 lakhs have not been intimated (August 2009).

2235- Social Security and Welfare -
60- Other Social Security and
Welfare Programmes -
200- Other Programmes -
(3)14- Reimbursement of Medical
Charges to Ex-M.L.As/M.L.Cs-

O	30.00	30.00	8.41	-21.59
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There was a final saving of Rs. 29.78 lakhs, Rs. 29.99 lakhs and Rs. 47.68 lakhs during the year 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 21.59 lakhs have not been intimated (August 2009).

(iv) An instance where the entire provision remained unutilized 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 - 200- Other Programmes - 15- Reimbursement of Travel Expenses to Ex-M.L.As and their Spouses-	O	1.50	1.50	..	-1.50

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2009).

Grant No. 27

Grant No. 27 - Technical Education and Industrial Training

		Total grant/ appropriation (In thousands of rupees)	Actual expenditure	Excess + Saving -
Revenue:				
Major heads:				
2203 -	Technical Education,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2230 -	Labour and Employment			
Voted -				
	Original	1,30,60,11		
	Supplementary	..		
			1,30,60,11	98,53,30
				-32,06,81
Amount surrendered during the year				
				..
Charged -				
	Original	2,00		
	Supplementary	..		
			2,00	4
				-1,96
Amount surrendered during the year				
				..
Capital:				
Major heads:				
4202 -	Capital Outlay on Education, Sports, Art and Culture and			
4250 -	Capital Outlay on other Social Services			
Voted -				
	Original	81,29,35		
	Supplementary	..		
			81,29,35	31,77,81
				-49,51,54
Amount surrendered during the year				
				..
Notes and comments-				
Revenue:				

(i) There was an overall saving of Rs. 32,06.81 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 27- contd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2230- Labour and Employment -			
03- Training -			
003- Training of Craftsmen and Supervisors -			
(1)38- Creating ITIs of Excellence in the Punjab State- (Centrally Sponsored Scheme)			

O	11,18.00	11,18.00	91.26	-10,26.74
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Reasons for the final saving of Rs. 10,26.74 lakhs have not been intimated (August 2009).

001- Direction and Administration -
(2)01- Directorate of Industrial Training-

O	51,14.98	51,14.98	48,13.82	-3,01.16
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There was a final saving of Rs. 4,28.64 lakhs, Rs. 2,37.25 lakhs and Rs. 1,70 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,01.16 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -	
	(In lakhs of rupees)			
2230- Labour and Employment -				
03- Training -				
003- Training of Craftsmen and Supervisors -				
(1)51- Upgradation of Industrial Training Institutes into centres of excellence under Interest Free Loan Scheme of DGRST- (Centrally Sponsored Scheme)				
O	12,00.00	12,00.00	..	-12,00.00
(2)38- Creating ITIs of Excellence in the Punjab State- (Plan)				
O	3,72.00	3,72.00	..	-3,72.00

Grant No. 27- contd.

(3)50-	Expansion of Vocational Training Facilities under National Skill Development Mission- (Centrally Sponsored Scheme)				
	O	2,40.00	2,40.00	..	-2,40.00
(4)50-	Expansion of Vocational Training Facilities under National Skill Development Mission- (Plan)				
	O	60.00	60.00	..	-60.00
(5)49-	National Scheduled Castes Finance and Development Corporation- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
(6)41-	Testing and certification of workers in the formal sector- (Centrally Sponsored Scheme)				
	O	22.50	22.50	..	-22.50
(7)35-	Self Employment Training of S.C./S.T. with aid of National Scheduled Castes Finance and Development Corporation- (Plan)				
	O	10.00	10.00	..	-10.00
(8)41-	Testing and certification of workers in the formal sector- (Plan)				
	O	8.00	8.00	..	-8.00
(9)44-	Setting up of ITIs and extention of existing ITIs under 15 Point Programme for Minorities- (Centrally Sponsored Scheme)				
	O	7.50	7.50	..	-7.50

Grant No. 27- contd.

(10)45-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Centrally Sponsored Scheme)	O	5.65	5.65	..	-5.65
(11)40-	Introduction of trade in ITIs relating to food processing sector- (Centrally Sponsored Scheme)	O	4.00	4.00	..	-4.00
(12)44-	Setting up of ITIs and extention of existing ITIs under 15 Point Programme for Minorities- (Plan)	O	2.50	2.50	..	-2.50
2203-	Technical Education -					
105-	Polytechnics -					
98-	Computerization in the State-					
(13)01-	Purchase of Computer related Hardware -	O	5.50	5.50	..	-5.50
001-	Direction and Administration -					
98-	Computerization in the State-					
(14)01-	Purchase of Computer related Hardware -	O	3.42	3.42	..	-3.42

Last year too, the entire provision remained unutilized in respect of items at serial nos. 5 to 8, 10 and 11.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
2203- Technical Education -			
800- Other expenditure -			

(In lakhs of rupees)

Grant No. 27- contd.

(1)03- Payment of enhanced compensation for the acquisition of land for the opening of National Institute of Pharmaceutical Education and Research Centre at Mohali-

O	20.00		20.00	1,21.49	+1,01.49
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Reasons for the final excess of Rs. 1,01.49 lakhs have not been intimated (August 2009).

001- Direction and Administration -

(2)01- Direction and Administration-

O	2,53.44		2,53.44	2,80.97	+27.53
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Reasons for the final excess of Rs. 27.53 lakhs have not been intimated (August 2009).

105- Polytechnics-

(3)01- Government Polytechnics-

O	22,82.72		22,82.72	22,99.26	+16.54
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Reasons for the final excess of Rs. 16.54 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2203- Technical Education -			
800- Other expenditure -			
98- Computerization in the State-			
01- Purchase of Computer related Hardware -			
O	..	3.06	+3.06

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2009).

Capital:

(vi) There was an overall saving of Rs. 49,51.54 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4250- Capital Outlay on other Social Services -			
800- Other expenditure -			

Grant No. 27- contd.

02-	Creation of ITIs of Excellence in Punjab- (Centrally Sponsored Scheme)				
O	28,72.00	28,72.00	23,05.05	-5,66.95	
	Reasons for the final saving of Rs. 5,66.95 lakhs have not been intimated (August 2009).				
(viii)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -	
4250-	Capital Outlay on other Social Services -				
800-	Other expenditure -				
(1)15-	Upgradation of Industrial Training Institutes into Centres of Excellence under Interest Free Loan Scheme of (DGRST)- (Centrally Sponsored Scheme)				
O	33,00.00	33,00.00	..	-33,00.00	
(2)02-	Creation of ITIs of Excellence in Punjab- (Plan)				
O	9,58.00	9,58.00	..	-9,58.00	
(3)14-	Expansion of Vocational Training facilities under National Skill Development Mission- (Centrally Sponsored Scheme)				
O	60.00	60.00	..	-60.00	
(4)14-	Expansion of Vocational Training facilities under National Skill Development Mission- (Plan)				
O	40.00	40.00	..	-40.00	
(5)08-	Introduction of Trades in ITIs relating to Food processing sector- (Centrally Sponsored Scheme)				
O	36.00	36.00	..	-36.00	

Grant No. 27- contd.

(6)13-	Setting up of ITIs and Expansion of ITIs under 15 Points for Minorities- (Centrally Sponsored Scheme)	O	22.50	22.50	..	-22.50
(7)10-	Leather Goods Training Centre in Government Industrial Training Insititute at Gurdaspur- (Centrally Sponsored Scheme)	O	21.00	21.00	..	-21.00
(8)05-	Expansion/Augmentation of Vocational Training Facilities by Introducing new trade in existing Institutions by setting up new ITIs for Women in Rural and Semi-Urban unrepresentative area- (Centrally Sponsored Scheme)	O	10.00	10.00	..	-10.00
(9)08-	Introduction of Trades in ITIs relating to Food processing sector- (Plan)	O	10.00	10.00	..	-10.00
(10)11-	Providing training in Driver-cum-Mechanic (Heavy/Light Vehicle) trades and catch money machine and other Heavy Vehicle trades- (Plan)	O	8.00	8.00	..	-8.00
(11)06-	Testing and Certification of skill of workers of the informal Sector- (Centrally Sponsored Scheme)	O	7.50	7.50	..	-7.50
(12)13-	Setting up of ITIs and expansion of ITIs under 15 Points for Minorities- (Plan)	O	7.50	7.50	..	-7.50

Grant No. 27- contd.

(13)10-	Leather Goods Training Centre in Government Industrial Training Insititute at Gurdaspur- (Plan)	O	3.00	3.00	..	-3.00
(14)07-	Provision of Free Text Books and Tools Kits to SC and other Weaker Section of the society- (Plan)	O	2.50	2.50	..	-2.50
(15)09-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)	O	2.50	2.50	..	-2.50
(16)06-	Testing and Certification of skill of workers of the informal Sector- (Plan)	O	2.00	2.00	..	-2.00
(17)09-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Centrally Sponsored Scheme)	O	1.85	1.85	..	-1.85
4202-	Capital Outlay on Education, Sports, Art and Culture -					
02-	Technical Education -					
105-	Engineering/Technical Colleges and Institutes -					
(18)12-	Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Centrally Sponsored Scheme)	O	3,75.00	3,75.00	..	-3,75.00

Grant No. 27- contd.

(19)12-	Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
(20)07-	Establishment of Engineering Institute in the campus of Government Polytechnic Lehragaga- (Plan)	O	50.00	50.00	..	-50.00
(21)02-	Development of Special Trade Institute (i) Government Institute of Textile, Chemistry and Knitting Technology, Ludhiana- (Plan)	O	10.00	10.00	..	-10.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 5,7,9,10 and 13 to 17.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 21) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- Technical Education -			
105- Engineering/Technical Colleges and Institutes -			
(1)11- Enhance compensation of land for Government Technical Institutions in the State-	O	1,00.00	1,00.00
			5,71.27
			+4,71.27

Reasons for the final excess of Rs. 4,71.27 lakhs have not been intimated (August 2009).

Grant No. 27- conclud.

(2)13- Promoting 18 Government Polytechnic Colleges in a Uniform Pattern like B.Pharmacy, D.Pharmacy and opening of ITIs Polytechnic Engineering Colleges and 10+2 Science Schools within same Premises- (Plan)

O	1,00.00	1,00.00	2,52.13	+1,52.13
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Reasons for the final excess of Rs. 1,52.13 lakhs have not been intimated (August 2009).

4250- Capital Outlay on other Social Services -

800- Other expenditure -

(3)03- Upgradation of infrastructure machinery-equipment and construction of new buildings for existing Government Industrial Training Institutes- (Plan)

O	5.00	5.00	49.36	+44.36
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Reasons for the final excess of Rs. 44.36 lakhs have not been intimated (August 2009).

Grant No. 28

Grant No. 28 - Tourism and Cultural Affairs

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2205 -	Art and Culture and			
3452 -	Tourism			
Voted -				
	Original	14,82,82		
	Supplementary	51,47,78		
		66,30,60	61,25,52	-5,05,08
Amount surrendered during the year				
Charged -				
	Original	30		
	Supplementary	..		
			30	-30
Amount surrendered during the year				
Capital:				
Major heads:				
4202 -	Capital Outlay on Education, Sports, Art and Culture and			
5452 -	Capital Outlay on Tourism			
Voted -				
	Original	17,96,15		
	Supplementary	13,34,73		
			31,30,88	17,14,47
				-14,16,41
Amount surrendered during the year (March 2009)				
				65,00

Notes and comments-**Revenue:**

- (i) In view of the final saving of Rs. 5,05.08 lakhs in the voted grant, the supplementary grant of Rs. 51,47.78 lakhs obtained in March 2009 proved excessive.

Grant No. 28- contd.

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2205- Art and Culture - 103- Archaeology - (1)08- 12th Finance Commission grant for Heritage Protection-	O	4,25.00	2,77.73	-1,47.27

Last year too, there was a final saving of Rs. 1,25 lakhs.

Reasons for the final saving of Rs. 1,47.27 lakhs have not been intimated (August 2009).

102- Promotion of Arts and Culture -
(2)12- Grant-in-aid to Punjab Art Council-
(Plan)

O	1,00.00	50.00	50.00	..
R	-50.00			

Reduction in provision by Rs. 50 lakhs through re-appropriation in March 2009 was due to economy measures.

104- Archives -
(3)01- State Archives-

O	1,42.56			
S	0.55	1,16.00	1,04.11	-11.89
R	-27.11			

Reduction in provision by Rs. 27.11 lakhs through re-appropriation in March 2009 was due to economy measures.

Reasons for the final saving of Rs. 11.89 lakhs have not been intimated (August 2009).

102- Promotion of Arts and Culture -
(4)05- Holding of Musical/Cultural Festivals,
Melas, Seminars and Conferences-
(Plan)

O	1,50.00	1,50.00	1,30.00	-20.00
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Reasons for the final saving of Rs. 20 lakhs have not been intimated (August 2009).

Grant No. 28- contd.

3452- Tourism -				
01- Tourist Infrastructure -				
102- Tourist Accommodation -				
(5)12- Promotion and Publicity of Tourism (Events and Fairs)- (Plan)				
O	30.00	30.00	2.18	-27.82

Reasons for the final saving of Rs. 27.82 lakhs have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3452- Tourism -				
01- Tourist Infrastructure -				
102- Tourist Accommodation -				
(1)08- Construction of Hostel in the Proposed Hotel Management Institute at Bathinda- (Plan)				
S	1,29.52	2,22.44	..	-2,22.44
R	92.92			

Augmentation of provision by Rs. 92.92 lakhs through re-appropriation in March 2009 was due to Post-budget decision of the Government to provide more funds for the scheme.

(2)11- Printing of Literature and
Other Tourism related Material-
(Plan)

O	50.00	15.00	..	-15.00
R	-35.00			

Reduction in provision by Rs. 35 lakhs through re-appropriation in March 2009 was due to economy measures.

(3)13- Participation in Exhibition
conference in World Tourism Mart-
(Plan)

O	20.00	10.00	..	-10.00
R	-10.00			

Grant No. 28- contd.

Reduction in provision by Rs. 10 lakhs through re-appropriation in March 2009 was due to economy measures.

2205- Art and Culture -				
104- Archives -				
(4)08- Preparation of Micro-Film of Records- (Centrally Sponsored Scheme)				
O	3.00	3.00	..	-3.00
(5)08- Preparation of Micro-Film of Records- (Plan)				
O	1.00	1.88	..	-1.88
R	0.88			

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2009).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2205- Art and Culture -				
102- Promotion of Arts and Culture -				
06- Promotion of Punjabi Films and Telefilms- (Plan)				
O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2009 was due to non-implementation of the scheme.

(v) Excess occurred mainly under:-
Head

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3452- Tourism-				
80- General-				
001- Direction and Administration-				

Grant No. 28- contd.

01- Direction and Administration-

O	72.65			
S	8.89	1,06.47	97.76	-8.71
R	24.93			

Augmentation of provision by Rs. 24.93 lakhs through re-appropriation in March 2009 was mainly due to payment of (i) pending bills of rent, rates and taxes (Rs. 13.21 lakhs), (ii) arrears of ACP (Rs. 8.04 lakhs), (iii) pending bills of advertisement and publicity (Rs. 2 lakhs) and (iv) pending bills of petrol, oil and lubricants (Rs.1.88 lakhs).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2205- Art and Culture -			
103- Archaeology -			
03- Conservation/Preservation/Land Scaping of Ancient and Historical Monuments Art objects including Preservation of Quila Mubarak at Patiala-			
O	..	5.63	+5.63

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2009).

Capital:

(vii) In view of the final saving of Rs. 14,16.41 lakhs in the voted grant, the supplementary grant of Rs. 13,34.73 lakhs obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was Rs. 14,16.41 lakhs, however Rs. 65 lakhs were anticipated as saving and surrendered in March 2009.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
04- Art and Culture -			
106- Museums -			

Grant No. 28- contd.

(1)09- Grant-in-aid for Specific Project-
(Plan)

O	1,00.00			
S	4,46.06	6,77.00	1,25.00	-5,52.00
R	1,30.94			

Augmentation of provision by Rs. 1,30.94 lakhs through re-appropriation in March 2009 was due to release of more grant-in-aid for specific project.

Reasons for the final saving of Rs. 5,52 lakhs have not been intimated (August 2009).

5452- Capital Outlay on Tourism -

01- Tourist Infrastructure -

800- Other expenditure -

(2)18- Construction of Hostel in the
proposed Institute of Hotel
Management at Bathinda (ACA)-
(Plan)

O	3,00.00	3,00.00	2,00.00	-1,00.00
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Reasons for the final saving of Rs. 1,00 lakhs have not been intimated (August 2009).

(3)14- Construction Work relating
to Gobindgarh Fort-
(Plan)

O	1,00.00			
		36.05	36.05	
R	-63.95			

Reduction in provision by Rs. 63.95 lakhs through re-appropriation in March 2009 was due to economy measures.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
800- Other expenditure -			
(1)17- Setting up of Heritage Village in Guru Nanak University, Amritsar (ACA)- (Plan)			
O	5,00.00	5,00.00	..
			-5,00.00
4202- Capital Outlay on Education, Sports, Art and Culture -			
04- Art and Culture -			

Grant No. 28- contd.

106- Museums -
(2)07- Upgradation of Museums-
(Centrally Sponsored Scheme)

O	1,95.00		1,95.00	..	-1,95.00
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Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 2) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
800- Other expenditure -			
(1)08- Development of Religious Circuits- (Plan)			
O	1,07.40		
R	-1,07.40	..	..
(2)07- Scheme for Integrated Development of Freedom Struggle and Development of Freedom Circuit- (Plan)			
O	1,05.40		
R	-1,05.40	..	..
(3)04- Development of village Shambhu (Mugal Sarai) as Tourist Destination Centre- (Plan)			
O	46.00		
R	-46.00	..	..
16- Preparation of Project Reports- (4)02- Preparation of Project Reports			

Grant No. 28- contd.

for Development of Amritsar - (Plan)				
O	46.00			
R	-46.00			
16- Preparation of Projects reports-				
(5)01- Preparation of Projects reports for development of Kapurthala and Ropar- (Plan)				
O	40.00			
R	-40.00			
(6)03- Preparation of Project Reports for Development of Fatehgarh Sahib, Hoshiarpur, Bathinda and Ludhiana - (Plan)				
O	30.00			
R	-30.00			
(7)05- Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi- (Plan)				
O	1.00			
R	-1.00			
4202- Capital Outlay on Education, Sports, Art and Culture -				
04- Art and Culture -				
106- Museums -				
(8)07- Upgradation of Museums- (Plan)				
O	65.00			
R	-65.00			

Withdrawal of the entire provision through re-appropriation in March 2009 in respect of items at serial nos. 1 to 8 was due to non-implementation of the scheme.

Grant No. 28- conclud.(xii) **Excess occurred mainly under the following head:-**

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5452- Capital Outlay on Tourism -				
01- Tourist Infrastructure -				
800- Other expenditure -				
06- Scheme for Development of Attari/Wagha Amritsar and Patiala as Tourist Destination- (Plan)				
O	1,04.00			
		4,12.81	4,12.81	..
R	3,08.81			

Augmentation of provision by Rs. 3,08.81 lakhs through re-appropriation in March 2009 was to provide more funds for development of Attari/Wagha Border as tourist destination.

Grant No. 29

Grant No. 29 - Transport

			Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue:					
Major heads:					
2013 -	Council of Ministers,				
2041 -	Taxes on Vehicles,				
3053 -	Civil Aviation and				
3055 -	Road Transport				
Voted -					
	Original	2,66,32,43			
	Supplementary	..	2,66,32,43	2,29,20,14	-37,12,29
Amount surrendered during the year					
..					
Charged -					
	Original	1,13			
	Supplementary	..	1,13	..	-1,13
Amount surrendered during the year					
..					
Capital:					
Major head:					
5055 -	Capital Outlay on Road Transport				
Voted -					
	Original	7,16,00			
	Supplementary	13,65,01	20,81,01	16,29,45	-4,51,56
Amount surrendered during the year					
..					

Notes and comments-**Revenue:**

- (i) There was an overall saving of Rs. 37,12.29 lakhs in the voted grant but no amount was surrendered by the department during the year.

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 (In lakhs of rupees)	Excess + Saving -
3055- Road Transport - 201- Government Transport Services- (Punjab Roadways) (1)02- Punjab Roadways, Amritsar-II-	13,71.77	9,90.01	-3,81.76
O	13,71.77	9,90.01	-3,81.76
There was a final saving of Rs. 1,68.88 lakhs, Rs. 1,41.63 lakhs and Rs. 1,91.21 lakhs during 2005-06, 2006-07 and 2007-08 respectively.			
Reasons for the final saving of Rs. 3,81.76 lakhs have not been intimated (August 2009).			
(2)08- Punjab Roadways, Ludhiana-	19,14.89	15,72.72	-3,42.17
O	19,14.89	15,72.72	-3,42.17
There was a final saving of Rs.2,57.83 lakhs, Rs.2,12.18 lakhs and Rs. 3,16.04 lakhs during 2005-06, 2006-07 and 2007-08 respectively.			
Reasons for the final saving of Rs. 3,42.17 lakhs have not been intimated (August 2009).			
(3)16- Punjab Roadways, Ropar-	11,68.28	8,32.57	-3,35.71
O	11,68.28	8,32.57	-3,35.71
There was a final saving of Rs. 1,89.15 lakhs, Rs. 2,16.49 lakhs and Rs. 86.02 lakhs during 2005-06, 2006-07 and 2007-08 respectively.			
Reasons for the final saving of Rs. 3,35.71 lakhs have not been intimated (August 2009).			
(4)10- Punjab Roadways, Ferozepur-	17,40.25	14,31.09	-3,09.16
O	17,40.25	14,31.09	-3,09.16
There was a final saving of Rs. 3,16.52 lakhs, Rs. 1,94.67 lakhs and Rs. 1,90.57 lakhs during 2005-06, 2006-07 and 2007-08 respectively.			
Reasons for the final saving of Rs. 3,09.16 lakhs have not been intimated (August 2009).			
(5)03- Punjab Roadways, Jalandhar-I-	15,04.85	11,97.25	-3,07.60
O	15,04.85	11,97.25	-3,07.60

Grant No. 29- contd.

There was a final saving of Rs. 1,31.01 lakhs, Rs. 1,65.90 lakhs and Rs. 3,05.80 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,07.60 lakhs have not been intimated (August 2009).

(6)05- Punjab Roadways, Chandigarh-

O	14,05.32	14,05.32	10,98.53	-3,06.79
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There was a final saving of Rs. 2,76.71 lakhs, Rs. 90.18 lakhs and Rs. 1,59.12 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs.3,06.79 lakhs have not been intimated (August 2009).

(7)17- Punjab Roadways, Jagraon-

O	9,30.11	9,30.11	6,23.74	-3,06.37
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There was a final saving of Rs. 1,78.60 lakhs, Rs. 1,16.92 lakhs and Rs. 2,16.40 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 3,06.37 lakhs have not been intimated (August 2009).

(8)09- Punjab Roadways, Hoshiarpur-

O	12,02.61	12,02.61	9,18.43	-2,84.18
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There was a final saving of Rs. 2,19.65 lakhs, Rs. 2,11.64 lakhs and Rs. 1,28.41 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,84.18 lakhs have not been intimated (August 2009).

(9)04- Punjab Roadways, Jalandhar-II-

O	13,31.36	13,31.36	10,69.01	-2,62.35
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There was a final saving of Rs. 1,00.40 lakhs, Rs. 1,63.14 lakhs and Rs. 3,99.49 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,62.35 lakhs have not been intimated (August 2009).

(10)12- Punjab Roadways, Nawan Shahar-

O	13,97.31	13,97.31	11,45.19	-2,52.12
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There was a final saving of Rs. 1,29.34 lakhs, Rs. 32.89 lakhs and Rs. 4,28.87 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,52.12 lakhs have not been intimated (August 2009).

Grant No. 29- contd.

(11)06- Punjab Roadways, Pathankot-

O	13,49.48		13,49.48	11,06.54	-2,42.94
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Reasons for the final saving of Rs. 2,42.94 lakhs have not been intimated (August 2009).

(12)18- Punjab Roadways, Nangal-

O	8,36.27		8,36.27	6,12.08	-2,24.19
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There was a final saving of Rs. 1,25.17 lakhs, Rs. 37.44 lakhs and Rs. 2,14.30 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,24.19 lakhs have not been intimated (August 2009).

(13)13- Punjab Roadways, Tarn Taran-

O	7,50.37		7,50.37	5,42.57	-2,07.80
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There was a final saving of Rs. 1,73.27 lakhs, Rs. 1,24.50 lakhs and Rs. 1,85.25 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 2,07.80 lakhs have not been intimated (August 2009).

(14)01- Punjab Roadways, Amritsar-I-

O	11,89.67		11,89.67	9,90.16	-1,99.51
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There was a final saving of Rs. 77.05 lakhs, Rs. 2,87.99 lakhs and Rs. 1,42.31 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,99.51 lakhs have not been intimated (August 2009).

(15)15- Punjab Roadways, Patti-

O	7,19.19		7,19.19	5,22.75	-1,96.44
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There was a final saving of Rs. 68.63 lakhs, Rs. 1,28.75 lakhs and Rs. 1,47.03 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,96.44 lakhs have not been intimated (August 2009).

(16)14- Punjab Roadways, Mukatsar-

O	11,85.20		11,85.20	9,96.56	-1,88.64
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There was a final saving of Rs. 90.78 lakhs, Rs. 95.63 lakhs and Rs. 2,47.27 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Grant No. 29- contd.

Reasons for the final saving of Rs. 1,88.64 lakhs have not been intimated (August 2009).

(17)11- Punjab Roadways, Batala-

O	12,31.26	12,31.26	10,48.92	-1,82.34
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There was a final saving of Rs. 1,70.86 lakhs, Rs. 2,63.43 lakhs and Rs. 2,01.39 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs. 1,82.34 lakhs have not been intimated (August 2009).

(18)07- Punjab Roadways, Moga-

O	10,56.99	10,56.99	8,81.34	-1,75.65
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There was a final saving of Rs. 2,05.57 lakhs, Rs. 1,52.18 lakhs and Rs. 82.60 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs.1,75.65 lakhs have not been intimated (August 2009).

(iii) Excess 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- Car Section-			
O	13,05.56	13,05.56	18,00.32
			+4,94.76

There was a final excess of Rs. 76.26 lakhs, Rs. 1,12.78 lakhs and Rs. 4,49.91 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final excess of Rs. 4,94.76 lakhs have not been intimated (August 2009).

3053- Civil Aviation -

80- General-

800- Other expenditure-

(2)01- Maintenance of Air Craft-

O	9,68.41	9,68.41	13,68.74	+4,00.33
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Last year too, there was a final excess of Rs. 1,76.73 lakhs.

Reasons for the final excess of Rs. 4,00.33 lakhs have not been intimated (August 2009).

003- Training and Education-

(3)01- Training and Education-

O	97.00	97.00	1,29.97	+32.97
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Grant No. 29- contd.

Reasons for the final excess of Rs. 32.97 lakhs have not been intimated (August 2009).

3055- Road Transport-
201- Government Transport Services-
(Punjab Roadways)
(4)19- Directorate, Chandigarh-

O	3,96.00	3,96.00	4,39.53	+43.53
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Reasons for the final excess of Rs. 43.53 lakhs have not been intimated (August 2009).

2041- Taxes on Vehicles-
102- Inspection of Motor Vehicles-
(5)01- Inspection of Motor Vehicles-

O	8,75.51	8,75.51	9,02.01	+26.50
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Reasons for the final excess of Rs. 26.50 lakhs have not been intimated (August 2009).

Capital:

- (iv) In view of the final saving of Rs. 4,51.56 lakhs in the voted grant, the supplementary grant of Rs. 13,65.01 lakhs obtained in March 2009 proved excessive.
- (v) There was an overall saving of Rs. 4,51.56 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant [partly set off by excess under other head as mentioned in the note (viii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5055- Capital Outlay on Road Transport- 800- Other expenditure- (1)07- Government Central Workshop-			
O	1,50.00		
S	13,65.01	15,15.01	12,92.38
			-2,22.63

Reasons for the final saving of Rs. 2,22.63 lakhs have not been intimated (August 2009).

050- Lands and Buildings-
(2)01- Punjab Roadways-I (A)
Lands and Buildings/upgradation of Infrastructure-
(Plan)

O	90.00	90.00	8.15	-81.85
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Grant No. 29- contd.

There was entire saving of Rs. 1,00 lakhs during 2007-08.

Reasons for the final saving of Rs. 81.85 lakhs have not been intimated (August 2009).

201- Government Transport Services-
(Punjab Roadways)
(3)05- Punjab Roadways, Chandigarh-

O	1,02.61	1,02.61	75.39	-27.22
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Reasons for the final saving of Rs. 27.22 lakhs have not been intimated (August 2009).

(4)08- Punjab Roadways, Ludhiana-

O	24.00	24.00	3.85	-20.15
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Reasons for the final saving of Rs. 20.15 lakhs have not been intimated (August 2009).

(5)16- Punjab Roadways, Roopnagar-

O	22.20	22.20	2.24	-19.96
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Reasons for the final saving of Rs. 19.96 lakhs have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5055- Capital Outlay on Road Transport -			
103- Workshop Facilities-			
(1)19- Punjab Roadways (III)			
Workshop Facilities-			
(Plan)			
O	40.00	40.00	-40.00
800- Other expenditure-			
(2)09- Renovation of International			
Bus Terminal at Youth			
Hostel of Amritsar-			
(Plan)			
O	10.00	10.00	-10.00

Grant No. 29- contd.

(3)10 Funds for Pepsu Road Transport Corporation State Government Equity Share for Replacement of Buses- (Plan)

O	1.00	1.00	..	-1.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos 2 and 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5055- Capital Outlay on Road Transport -			
201- Government Transport Services-			
(Punjab Roadways)			
(1)01- Punjab Roadways, Amritsar-I-			
O	46.84	78.90	+32.06

Last year too, there was a final excess of Rs. 39.27 lakhs.

Reasons for the final excess of Rs. 32.06 lakhs have not been intimated (August 2009).

(2)04- Punjab Roadways, Jalandhar-II-

O	7.70	7.70	17.77	+10.07
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Reasons for the final excess of Rs. 10.07 lakhs have not been intimated (August 2009).

(ix) **Suspense transactions:-**

No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power."

An analysis of "Suspense" transactions in the grant during 2008-09 together with the opening and closing balance is given below:-

Grant No. 29- contd.

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(In lakhs of rupees)				
Major head:				
5055- Capital Outlay on Road Transport-				
799- Suspense-				
Stock	+37.42	..	..	+37.42
Miscellaneous Works Advances	+1,13.03	..	..	+1,13.03
Total	+1,50.45	..	..	+1,50.45

(x) The expenditure under the grant includes contribution (Rs. 1,90.21 lakhs) and adjustment (Rs. 1,88.16 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2008-09	Interest on accumulations under the Fund during 2008-09	Total amount credited to the Fund	Expenditure adjusted during 2008-09	Balance at the credit of the Fund on 31st March 2009
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	61,34.27	2.05	2,81.09	64,17.41	..	64,17.41
(ii) Motor Transport (Accident) Reserve Fund (to meet the third party claims and the cost of heavy repairs arising out of accidents to vehicles operated on the services run by Punjab Government)	78.35	1,88.16	..	2,66.51	1,88.16	78.35

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

Grant No. 29- conclud.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 16 of Finance Accounts 2008-09.

Grant No. 30

Grant No. 30 - Vigilance

		Total grant/ appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue:				
Major head:				
2070 -	Other Administrative Services			
Voted -				
	Original	20,19,62		
	Supplementary	..	20,19,62	18,71,08
				-1,48,54
Amount surrendered during the year				
Charged -				
	Original	17,95		
	Supplementary	45	18,40	10,24
				-8,16
Amount surrendered during the year				
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	4,42		
	Supplementary	..	4,42	3,91
				-51
Amount surrendered during the year				

Notes and comments-**Revenue:**

- (i) There was an overall saving of Rs. 1,48.54 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant occurred mainly under the following heads:-

Grant No. 30- conold.

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2070- Other Administrative Services - 104- Vigilance - (1) 02- Vigilance Bureau-				
0	16,93.02	16,93.02	15,77.58	1,15.44

There was a final saving of Rs. 29.71 lakhs, Rs. 66.92 lakhs and Rs. 57.13 lakhs during 2005-06, 2006-07 and 2007-08 respectively.

Reasons for the final saving of Rs.1,15.44 lakhs have not been intimated (August 2009).

(2)01- Vigilance Department
(Headquarter Office)-

0	1,70.36	1,70.36	1,38.13	-32.23
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Reasons for the final saving of Rs. 32.23 lakhs have not been intimated (August 2009).

Charged:

(iii) There was an overall saving of Rs. 8.16 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(iv) In view of the final saving of Rs. 8.16 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 0.45 lakh obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized.

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

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2070- Other Administrative Services - 104- Vigilance - 02- Vigilance Bureau-				
0	4.45	4.45	..	-4.45

Last year too, the entire provision of Rs.1 lakh remained unutilized.

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2009).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2008-09
in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page 10).

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates	
	Revenue	Capital	Revenue	Capital	More + Less -	
1	2	3	4	5	6	7
(In thousands of rupees)						
1-Agriculture and Forests-	..	..	..	53,68	..	+53,68
3-Co-operation-	..	..	..	60,79	..	+60,79
5-Education-	..	..	..	..	..	..
9-Food and Supplies-	..	..	..	1,01	..	+1,01
12-Home Affairs and Justice-	..	..	..	..	..	..
13-Industries-	..	..	..	34	..	+34
15-Irrigation and Power-	3,24,92	..	40,01,19	38,01,62	+36,76,27	+38,01,62
17-Local Government, Housing and Urban Development-	..	..	..	10,10	..	+10,10
21-Public Works-	..	..	4,49,19,68	69,33,07	+4,49,19,68	+69,33,07
22-Revenue and Rehabilitation-	..	..	1,39,82,43	..	+1,39,82,43	..
23-Rural Development and Panchayats-	..	..	..	55,81	..	+55,81
24-Science, Technology and Environment-	..	..	..	..	..	..
29-Transport-	4,50,00	..	1,88,16	..	-2,61,84	..
Total:-	7,74,92	..	6,30,91,46	1,09,16,42	+6,23,16,54	+1,09,16,42