



सत्यमेव जयते

Appropriation Accounts 2015-16



Government of Punjab

Appropriation Accounts

2015-16

Government of Punjab

(i)

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(ii)

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2015-16 presents the accounts of sums expended in the year ended 31 March 2016 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

Public Accounts Committee vide letter no.14-PAC/2015-16/5897 dated 8 March 2016 has approved the following norms for inclusion of comments on variations in Appropriation Accounts :

SAVINGS

1. Where there is an overall saving -

- (i) No notes or comments may be made under individual sub-heads when overall saving in a grant/appropriation is less than 5 per cent of the total provision (Original plus Supplementary).
- (ii) Cases where savings under sub-heads are more than 10 per cent of the total provision and ₹ 40 lakh may, however, be commented upon. For this purpose Revenue and Capital (voted or charged) should be treated as separate grant/appropriation.

2. Where an overall saving is 5 per cent or more under the grant/appropriation -

- (a) No comments should be included for saving under a sub-head where the saving is less than 10 per cent of the total provision.
- (b) Where an overall saving under a sub-head is more than 10 per cent of the total provision, no explanation be given in Appropriation Accounts if -
 - (i) The total provision under Revenue/Capital (voted or charged) grant/appropriation is more than ₹ 50 crore and saving under a sub-head is less than ₹ 40 lakh.
 - (ii) The total provision under a grant/appropriation is less than ₹ 50 crore and saving under a sub-head is less than ₹ 20 lakh.

(iii)

EXCESSES

All overall excesses under a grant/appropriation need regularisation from the Legislature.

However -

1. Explanation to the excess may be given in the Appropriation Accounts only if the excess under a sub-head exceeds 10 per cent of the total provision and is also more than ₹ 20 lakh.

2. But if the excess is less than 10 per cent of the total provision, explanation be given in the Appropriation Accounts if total provision below a grant/appropriation is -

- (i) more than ₹ 50 crore and the excess under a sub-head is more than ₹ 30 lakh.
- (ii) between ₹ 20 crore to ₹ 50 crore and the excess under a sub-head is more than ₹ 20 lakh.
- (iii) less than ₹ 20 crore and the excess under a sub-head is more than ₹ 10 lakh.

(iv)

Summary of Appropriation

Amount of Grant/Appropriation		
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹ in thousand)	
1- Agriculture and Forests-		
Voted	65,01,65,07	1,97,73
<i>Charged</i>	1,60,36	..
2- Animal Husbandry and Fisheries-		
Voted	4,83,73,43	42,13,25
<i>Charged</i>	1,00	..
3- Co-operation-		
Voted	92,13,90	7,35,92,64
<i>Charged</i>	8,68	..
4- Defence Services Welfare-		
Voted	46,58,12	34,21,60
<i>Charged</i>	21,54	..
5- Education-		
Voted	93,60,60,23	2,50,31,22
<i>Charged</i>	27,11,02	..
6- Elections-		
Voted	97,72,51	..
<i>Charged</i>	65,02	..
7- Excise and Taxation-		
Voted	2,80,62,23	..
<i>Charged</i>	20,50	..
8- Finance-		
Voted	73,24,85,61	1,35,50,20
<i>Charged</i>	99,00,14,67	2,10,98,34,32

(v)

Accounts - 2015-16

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
56,76,61,96	1,64,11	8,25,03,11	33,62	..	..
27,24	..	1,33,12	..	..	..
4,55,29,36	23,69,65	28,44,07	18,43,60	..	..
4,88	..	..	..	3,88	..
				(3,88,548)	
81,89,17	3,86,78,63	10,24,73	3,49,14,01	..	..
7,76	..	92	..	..	..
33,93,24	..	12,64,88	34,21,60	..	..
5,29	..	16,25	..	..	..
85,95,55,47	1,43,62,22	7,65,04,76	1,06,69,00	..	..
26,95,89	..	15,13	..	..	..
46,26,84	..	51,45,67	..	..	..
41	..	64,61	..	..	..
2,03,45,28	..	77,16,95	..	..	..
16,15	..	4,35	..	..	..
77,81,09,54	40,95,88	..	94,54,32	4,56,23,93	..
				(4,56,23,93,205)	
97,81,77,04	2,20,51,13,38	1,18,37,63	..	..	9,52,79,06
					(9,52,79,05,537)

Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
9- Food and Supplies-		
Voted	7,74,09,46	5,80
<i>Charged</i>	45,39	..
10- General Administration-		
Voted	2,36,03,78	46,27,80
<i>Charged</i>	8,38,63	..
11- Health and Family Welfare-		
Voted	34,67,13,52	7,81,71
<i>Charged</i>	1,16,26	..
12- Home Affairs and Justice-		
Voted	55,35,45,33	1,96,92,69
<i>Charged</i>	1,27,83,54	..
13- Industries-		
Voted	2,51,85,09	26,98,42
<i>Charged</i>	1,42,48	..
14- Information and Public Relations-		
Voted	67,97,00	2,00,00
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	43,09,85,04	1,16,42,89,48
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	57,74,13	5,50,00
<i>Charged</i>	..	..
17- Local Government, Housing and Urban Development-		
Voted	9,68,96,61	3,34,81,85
<i>Charged</i>	..	..

Accounts - 2015-16 - contd.

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
4,48,80,41	4,10	3,25,29,05	1,70	..	..
39,08	..	6,31	..	..	..
1,94,34,09	11,87,90	41,69,69	34,39,90	..	..
6,39,76	..	1,98,87	..	..	..
27,09,10,52	2,09,09	7,58,03,00	5,72,62	..	..
21,98	..	94,28	..	..	..
53,25,38,98	1,38,43,27	2,10,06,35	58,49,42	..	..
1,19,43,90	..	8,39,64	..	..	..
69,76,17	15,98,00	1,82,08,92	11,00,42	..	..
96,05	..	46,43	..	..	..
56,54,11	84,20	11,42,89	1,15,80	..	..
..
18,23,94,46	63,90,12,36	24,85,90,58	52,52,77,12	..	..
..
46,70,96	50,00	11,03,17	5,00,00	..	..
..
9,08,80,72	2,16,16,14	60,15,89	1,18,65,71	..	..
..

Summary of Appropriation

Amount of Grant/Appropriation		
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹ in thousand)	
18- Personnel and Administrative Reforms-		
Voted	9,88,70	1,10,00
Charged	7,37,42	..
19- Planning-		
Voted	60,63,95	7,17,31,82
Charged	1,50	..
20- Programme Implementation-		
Voted	..	..
Charged	..	..
21- Public Works-		
Voted	10,48,33,11	19,06,85,07
Charged	32,00	..
22- Revenue and Rehabilitation-		
Voted	14,14,15,20	2,00,00
Charged	51,33	..
23- Rural Development and Panchayats-		
Voted	14,42,39,40	1,25,18,00
Charged	15,00,00	..
24- Science, Technology and Environment-		
Voted	9,18,98	2,50,00
Charged	..	..
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	26,96,06,97	1,69,39,37
Charged	13,70	..

Accounts - 2015-16 - contd.

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
5,20,77	..	4,67,93	1,10,00	..	..
6,32,18	..	1,05,24	..	..	..
35,42,67	1,00,46,05	25,21,28	6,16,85,77	..	..
..	..	1,50	..	..	..
..
..
12,69,83,80	13,59,23,64	..	5,47,61,43	2,21,50,69	..
				(2,21,50,69,165)	
21,46	..	10,54	..	..	..
18,45,02,55	..	..	2,00,00	4,30,87,35	..
				(4,30,87,34,533)	
6,78	..	44,55	..	..	..
8,49,67,06	88,28,24	5,92,72,34	36,89,76	..	..
..	..	15,00,00	..	..	..
5,87,43	..	3,31,55	2,50,00	..	..
..
18,26,54,78	24,96,23	8,69,52,19	1,44,43,14	..	..
9,70	..	4,00	..	..	..

(x)

Summary of Appropriation

Amount of Grant/Appropriation		
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹ in thousand)	
26- State Legislature-		
Voted	38,81,70	..
Charged	1,14,01	..
27- Technical Education and Industrial Training-		
Voted	3,69,70,25	79,86,05
Charged	5,73	..
28- Tourism and Cultural Affairs-		
Voted	22,84,50	1,85,15,50
Charged	20	..
29- Transport-		
Voted	5,32,45,39	16,61,32
Charged	..	..
30- Vigilance-		
Voted	43,70,37	..
Charged	33,35	..
Total		
Voted	4,75,45,19,58	1,66,69,31,52
Charged	1,00,94,18,33	2,10,98,34,32
Grand Total	5,76,39,37,91	3,77,67,65,84

(xi)

Accounts - 2015-16 - contd.

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
35,20,87	..	3,60,83	..	..	..
1,34,31	..	..	..	20,30	..
				(20,29,854)	
2,78,19,01	14,50,21	91,51,24	65,35,84	..	..
5,23	..	50	..	..	..
15,79,69	1,44,82,35	7,04,81	40,33,15	..	..
..	..	20	..	..	..
4,58,66,71	5,15,62	73,78,68	11,45,70	..	..
..
40,29,95	..	3,40,42	..	..	..
20,51	..	12,84	..	..	..
4,11,23,26,57	91,10,17,89	75,30,54,98	75,59,13,63	11,08,61,97	..
				(11,08,61,97,903)	
99,45,05,60	2,20,51,13,38	1,49,36,91	..	24,18	9,52,79,06
				(24,18,402)	(9,52,79,05,537)
5,10,68,32,17	3,11,61,31,27	76,79,91,89	75,59,13,63	11,08,86,15	9,52,79,06

Summary of Appropriation Accounts - 2015-16 - conclud.

The excess over the following voted grants requires regularisation:-

8- Finance	(Revenue Section)
21- Public Works	(Revenue Section)
22- Revenue and Rehabilitation	(Revenue Section)

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

2- Animal Husbandry and Fisheries	(Revenue Section)
26- State Legislature	(Revenue Section)
8- Finance	(Capital Section)

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures in the Summary of Appropriation Accounts do not include recoveries which are adjusted in 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 2015-16 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>
	(₹ in thousand)			
Total expenditure according to Appropriation Accounts	99,45,05,60	2,20,51,13,38	4,11,23,26,57	91,10,17,89
Deduct-				
Total of recoveries shown in Appendix	..	..	9,94,83,48	82,16,79
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	99,45,05,60	2,20,51,13,38	4,01,28,43,09	90,28,01,10

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2015-16 ending 31 March 2016 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 financial position alongwith the accounts of the receipts and disbursements of the Government for the year 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 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation 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 Article 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 observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2016 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 31 March 2016.

Date: 1 October 2016
Place : New Delhi



(Shashi Kant Sharma)
Comptroller and Auditor General of India

Grant No. 1- Agriculture and Forests

			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue:					
Major Head:					
2401 -	Crop Husbandry				
2402 -	Soil and Water Conservation				
2406 -	Forestry and Wild Life				
2415 -	Agricultural Research and Education				
2435 -	Other Agricultural Programmes				
2702 -	Minor Irrigation				
2810 -	New and Renewable Energy				
2851 -	Village and Small Industries				
Voted -					
	Original	37,56,04,99			
			65,01,65,07	56,76,61,96	-8,25,03,11
	Supplementary	27,45,60,08			
Amount surrendered during the year (March 2016)					63,14,78
Charged -					
	Original	13,45			
			1,60,36	27,24	-1,33,12
	Supplementary	1,46,91			
Amount surrendered during the year					..
Capital:					
Major Head:					
4059 -	Capital Outlay on Public Works				
Voted -					
	Original	1,97,73			
			1,97,73	1,64,11	-33,62
	Supplementary	..			
Amount surrendered during the year (March 2016)					25,68

Grant No. 1- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 8,25,03.11 lakh in the voted grant, the supplementary grant of ₹ 27,45,60.08 lakh obtained in March 2016 proved excessive.
- (ii) Total saving in the voted grant was ₹ 8,25,03.11 lakh, however ₹ 63,14.78 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)
2401- Crop Husbandry -			
104- Agricultural Farms -			
(1)02- Scheme for Power Subsidy to Farmers-			
O	25,00,00.00		
		48,95,00.00	43,37,00.00
S	23,95,00.00		-5,58,00.00

Last year there was a final saving of ₹ 3,09,14 lakh.

Reasons for the final saving of ₹ 5,58,00 lakh have not been intimated (August 2016).

109- Extension and Farmers' Training -				
(2)14- Rashtriya Krishi Vikas Yojana-				
(Plan)				
O	2,16,20.00			
S	68,40.00	2,93,86.50	2,25,13.57	-68,72.93
R	9,26.50			

Augmentation of provision by ₹ 9,26.50 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 68,72.93 lakh have not been intimated (August 2016).

102- Food Grain Crops -				
(3)10- National Food Security Mission-				
(Plan)				
O	47,00.00			
		24,78.91	17,63.47	-7,15.44
R	-22,21.09			

Grant No. 1- contd.

Reduction in provision by ₹ 22,21.09 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Reasons for the final saving of ₹ 7,15.44 lakh have not been intimated (August 2016).

001- Direction and Administration -

(4)01- Direction-

O	1,86,20.47			
		1,64,42.07	1,60,01.36	-4,40.71
R	-21,78.40			

Reduction in provision by ₹ 21,78.40 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 20,00 lakh), (ii) non-release of funds by the Government on grants-in-aid general (salary) (₹ 2,44.47 lakh), less receipt of bills of (iii) office expenses (₹ 10 lakh), (iv) petrol, oil and lubricants (₹ 6 lakh), (v) machinery and equipment (₹ 3.38 lakh), cut imposed by Finance Department on (vi) minor works (₹ 4.99 lakh), (vii) domestic travel expenses (₹ 3 lakh) and (viii) other charges (₹ 2 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes (₹ 40 lakh), clearance of pending bills of (ii) electricity charges (₹ 18.19 lakh), (iii) advertising and publicity (₹ 13.22 lakh), (iv) medical reimbursement (₹ 10 lakh), (v) supplies and materials (₹ 9.50 lakh) and (vi) telephone charges (₹ 5.38 lakh).

There was a final saving of ₹ 11,51.91 lakh, ₹ 4,43.30 lakh and ₹ 5,86.16 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,40.71 lakh have not been intimated (August 2016).

108- Commercial Crops -

(5)22- Subsidy Scheme for Cane Price Payment to the Cane Farmers-

S	1,37,00.00	1,37,00.00	1,11,31.19	-25,68.81
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Reasons for the final saving of ₹ 25,68.81 lakh have not been intimated (August 2016).

113- Agricultural Engineering -

(6)15- Submission on Agricultural Mechanization- (Plan)

O	17,50.49			
		3,07.44	1,76.84	-1,30.60
R	-14,43.05			

Reduction in provision by ₹ 14,43.05 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Reasons for the final saving of ₹ 1,30.60 lakh have not been intimated (August 2016).

Grant No. 1- contd.
**109- Extension and Farmers' Training -
(7)10- Support to State Extension Programme -
(Plan)**

O	28,20.00			
		16,02.40	15,72.96	-29.44
R	-12,17.60			

Reduction in provision by ₹ 12,17.60 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Reasons for the final saving of ₹ 29.44 lakh have not been intimated (August 2016).

**105- Manures and Fertilizers -
(8)17- Paramparagat Krishi Vikas Yojana-
(Plan)**

O	7,52.00			
		2,21.49	80.98	-1,40.51
R	-5,30.51			

Reduction in provision by ₹ 5,30.51 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Reasons for the final saving of ₹ 1,40.51 lakh have not been intimated (August 2016).

**789- Special Component Plan for Scheduled Castes -
(9)35- Sub Mission on Agricultural Mechanization-
(Plan)**

O	5,76.51			
		1,54.87	98.91	-55.96
R	-4,21.64			

Reduction in provision by ₹ 4,21.64 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

Reasons for the final saving of ₹ 55.96 lakh have not been intimated (August 2016).

**(10)22- National Horticulture Mission -
(Plan)**

O	20,32.00			
		25,12.08	16,90.53	-8,21.55
R	4,80.08			

Augmentation of provision by ₹ 4,80.08 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

Grant No. 1- contd.

There was a final saving of ₹ 78.53 lakh and ₹ 9.45 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,21.55 lakh have not been intimated (August 2016).

119- Horticulture and Vegetable Crops -

(11)42- National Horticulture Mission-
(Plan)

O	43,18.00			
		61,50.25	42,27.55	-19,22.70
R	18,32.25			

Augmentation of provision by ₹ 18,32.25 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

Last year there was a final saving of ₹ 15,05.88 lakh.

Reasons for the final saving of ₹ 19,22.70 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(12)19- Rashtriya Krishi Vikas Yojana-
(Plan)

O	13,80.00			
		15,46.00	13,02.38	-2,43.62
R	1,66.00			

Augmentation of provision by ₹ 1.66 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

There was a final saving of ₹ 6,96.23 lakh and ₹ 7,98.27 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,43.62 lakh have not been intimated (August 2016).

111- Agricultural Economics and Statistics -

(13)07- Rationalisation of Irrigation Statistics-
(Plan)

O	80.00			
		20.00	6.70	-13.30
R	-60.00			

Grant No. 1- contd.

Reduction in provision by ₹ 60 lakh through re-appropriation in March 2016 was due to (i) posts remaining vacant (₹ 65 lakh) and (ii) cut imposed by the Planning Department on domestic travel expenses (₹ 1.75 lakh), partly set off by excess due to clearance of pending bills of census schedules (₹ 6.75 lakh).

There was a final saving of ₹ 41.82 lakh, ₹ 29.54 lakh and ₹ 48.60 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 13.30 lakh have not been intimated (August 2016).

119- Horticulture and Vegetable Crops -

(14)01- Direction-

O	44,59.27			
		44,38.68	44,01.77	-36.91
R	-20.59			

Reduction in provision by ₹ 20.59 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 65.97 lakh), (ii) less receipt of bills of supplies and materials (₹ 2.37 lakh), (iii) less number of claimants of domestic travel expenses (₹ 2 lakh), partly set off by excess mainly due to (i) enhanced rates of rent, rates and taxes (₹ 17.50 lakh), clearance of pending bills of (ii) electricity charges (₹ 17.50 lakh), (iii) medical reimbursement (₹ 5 lakh), (iv) office expenses (₹ 4.30 lakh), (v) other charges (₹ 3 lakh) and (v) minor works (₹ 2.24 lakh).

There was a final saving of ₹ 5,25.14 lakh, ₹ 1,51.21 lakh and ₹ 1,27.82 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 36.91 lakh have not been intimated (August 2016).

108- Commercial Crops -
(15)20- Integrated Scheme of Oil Seeds, Pulses, Oil
palm and Maize-
(Plan)

O	1,55.70			
		1,06.00	1,03.84	-2.16
R	-49.70			

Reduction in provision by ₹ 49.70 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on (i) subsidies (₹ 25.38 lakh), (ii) other charges (₹ 14.82 lakh) and (iii) supplies and materials (₹ 9.50 lakh).

2415- Agricultural Research and Education -

01- Crop Husbandry -

120- Assistance to Other Institutions -

Grant No. 1- contd.

(16)02- Grants-in-Aid to the Punjab Agriculture
University for Constituent College of the
University-

O	1,40,61.21	1,41,00.00	1,32,65.30	-8,34.70
R	38.79			

Augmentation of provision by ₹ 38.79 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

There was a final saving of ₹ 90.04 lakh and ₹ 6,89.79 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,34.70 lakh have not been intimated (August 2016).

2402- Soil and Water Conservation -

001- Direction and Administration -

(17)01- Direction and Administration-

O	52,27.00	48,08.50	47,00.15	-1,08.35
R	-4,18.50			

Reduction in provision by ₹ 4,18.50 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 4,50 lakh), less number of claimants of (ii) medical reimbursement (₹ 10 lakh), (iii) domestic travel expenses (₹ 2 lakh), (iv) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 2 lakh) and (v) less receipt of bills of office expenses (₹ 1 lakh), partly set off by excess mainly due to (i) enhanced rates of rent, rates and taxes (₹ 40 lakh), clearance of pending bills of (ii) scholarships/stipends (₹ 5.30 lakh) and (iii) daily wages (₹ 1 lakh).

There was a final saving of ₹ 3,50.09 lakh, ₹ 1,34.99 lakh and ₹ 3,59.90 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,08.35 lakh have not been intimated (August 2016).

102- Soil Conservation -

(18)28- Project for Judicious Use of Available Water
and Harvesting of Rain Water for Enhancing
Irrigation Potential in Punjab State (Rural
Infrastructure Development Fund-XVII)-
(Plan)

O	14,10.00	14,41.76	10,69.82	-3,71.94
R	31.76			

Grant No. 1- contd.

Augmentation of provision by ₹ 31.76 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme for subsidies (₹ 3,26.54 lakh), partly set off by saving due to non-release of funds by the Planning Department on minor works/ maintenance (₹ 2,94.78 lakh).

Reasons for the final saving of ₹ 3,71.94 lakh have not been intimated (August 2016).

- (19)34- Project for Promotion of Micro Irrigation in Punjab- (National Bank for Agriculture and Rural Development) (Rural Infrastructure Development Fund-XX) - (Plan)

O	4,70.00			
S	4,63.46	9,19.99	5,96.40	-3,23.59
R	-13.47			

Reduction in provision by ₹ 13.47 lakh through re-appropriation in March 2016 was due to non-implementation of the scheme.

Last year there was a final saving of ₹ 8,85 lakh.

Reasons for the final saving of ₹ 3,23.59 lakh have not been intimated (August 2016).

- (20)20- National Mission on Micro Irrigation- (Plan)

O	3,76.00			
		2,42.15	52.70	-1,89.45
R	-1,33.85			

Reduction in provision by ₹ 1,33.85 lakh through re-appropriation in March 2016 was due to (i) cut imposed by the Planning Department on subsidies (₹ 1,19.85 lakh) and (ii) non- release of funds by the Finance Department on office expenses (₹ 14 lakh).

There was a final saving of ₹ 1,71.54 lakh and ₹ 7,48.89 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,89.45 lakh have not been intimated (August 2016).

2702- Minor Irrigation -

03- Maintenance -

103- Tubewells -

- (21)03- Boring and Tubewell Organisation-

O	9,09.41			
		8,25.12	7,60.30	-64.82
R	-84.29			

Grant No. 1- contd.

Reduction in provision by ₹ 84.29 lakh through re-appropriation in March 2016 was mainly due to posts remaining vacant (₹ 85.38 lakh), partly set off by excess mainly due to clearance of pending bills of supplies and materials (₹ 2 lakh).

Last year there was a final saving of ₹ 17.35 lakh.

Reasons for the final saving of ₹ 64.82 lakh have not been intimated (August 2016).

2851- Village and Small Industries -

107- Sericulture Industries -

(22)01- Development of Sericulture-

O	3,04.62	2,97.24	2,46.58	-50.66
R	-7.38			

Reduction in provision by ₹ 7.38 lakh through re-appropriation in March 2016 was mainly due to posts remaining vacant (₹ 9.37 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 2 lakh).

Reasons for the final saving of ₹ 50.66 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2402- Soil and Water Conservation -

102- Soil Conservation -

(1)35- Scheme for Providing Assured Irrigation Water
to the Waterlogged Areas in South Western
Districts (National Bank of Agriculture and
Rural Development XXI)-
(Plan)

S	9,74.71	10,26.00	.. -10,26.00
R	51.29		

Funds were provided through supplementary grant and augmented by ₹ 51.29 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to implement the scheme.

Grant No. 1- contd.

- 789- Special Component Plan for Scheduled Castes -
 (2)17- Scheme for Providing Assured Irrigation Water
 to the Waterlogged Areas in South Western
 Districts-
 (Plan)

O	3,00.00	54.00	..	-54.00
R	-2,46.00			

Reduction in provision by ₹ 2,46 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on subsidies.

- 102- Soil Conservation -
 (3)37- Scheme for Enhancing Irrigation Water
 Efficiency through Community Underground
 Pipeline System in the State /PIDB Funding-
 (Plan)

S	0.01	4,75.00	..	-4,75.00
R	4,74.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,74.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds to implement the scheme.

- 789- Special Component Plan for Scheduled Castes -
 (4)19- Scheme for Enhancing Irrigation Water
 Efficiency through Community Underground
 Pipeline System in the State/PIDB Funding -
 (Plan)

S	0.01	25.00	..	-25.00
R	24.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 24.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds to implement the scheme.

2401- Crop Husbandry -

- 109- Extension and Farmers' Training -

Grant No. 1- contd.

(5)18- National e-Governance Plan-Agriculture-
(Plan)

O	3,02.52	2,77.61	..	-2,77.61
R	-24.91			

Reduction in provision by ₹ 24.91 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on grants-in-aid general (non-salary).

199- Assistance to other Non-Government
Institutions -
(6)01- Assistance to Private Sugar Mills for Payment
to Cane Farmers-

S	2,84.32	3,28.72	..	-3,28.72
R	44.40			

Augmentation of provision by ₹ 44.40 lakh through re-appropriation in March 2016 was due to payment released to the cane farmers.

789- Special Component Plan for Scheduled Castes -
(7)36- Paramparagat Krishi Vikas Yojana-
(Plan)

O	48.00	99.71	..	-99.71
R	51.71			

Augmentation of provision by ₹ 51.71 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

109- Extension and Farmers' Training -
(8)20- Preparation of District Irrigation Plans-
(Plan)

S	0.01	1,00.00	..	1,00.00
R	99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 99.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds to implement the scheme.

2406- Forestry and Wild Life -

02- *Environmental Forestry and Wild Life -*

Grant No. 1- contd.

- 111- Zoological Park -
 (9)07- Intensification of Forest Management (Previously
 named Integrated Forest Protection)-
 (Plan)

O	52.00	10.00	..	-10.00
R	-42.00			

Reduction in provision by ₹ 42 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on (i) wages (₹ 28.67 lakh), (ii) supplies and materials (₹ 8.33 lakh) and (iii) non-release of funds by the Planning Department on other charges (₹ 5 lakh).

04- Afforestation and Ecology Development-

- 101- National Afforestation and Ecology
 Development Programme -
 (10)01- Assistance to the State Forest Development Agency
 Under National Afforestation Programme -
 (Plan)

S	0.01	1,86.95	..	-1,86.95
R	1,86.94			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,86.94 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds to implement the scheme.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 10) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2402- Soil and Water Conservation -

- 102- Soil Conservation -
 (1)36- Scheme for providing Assured Irrigation Water
 through Underground Pipes-
 (Plan)

O	47,00.00	..	..	..
R	-47,00.00			

Grant No. 1- contd.**2406- Forestry and Wild Life -**01- *Forestry -*

102- Social and Farm Forestry -

(2)29- Green India Mission-
(Plan)

O 86.00

..

R -86.00

2401- Crop Husbandry -

119- Horticulture and Vegetable Crops -

(3)44- Catalytic Development Programme-
(Plan)

O 53.00

..

R -53.00

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of schemes at Serial No. 1 was due to non-implementation of the scheme and at Serial No. 2 and 3 was due to non-release of funds by the Finance Department.

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

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2406- Forestry and Wild Life -02- *Environmental Forestry and Wild Life -*

111- Zoological Park -

(1)14- Conservation, Management and Development
of Wild Life in the State-
(Plan)

S 0.01

3,75.00 4,94.99 +1,19.99

R 3,74.99

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,74.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to implement the scheme.

Reasons for the final excess of ₹ 1,19.99 lakh have not been intimated (August 2016).

01- *Forestry -*

001- Direction and Administration -

Grant No. 1- contd.**(2)01- Direction and Administration-**

O	1,03,63.58			
		1,08,25.81	1,05,68.05	-2,57.76
R	4,62.23			

Augmentation of provision by ₹ 4,62.23 lakh through re-appropriation in March 2016 was due to (i) payment of arrears of salary to Government employees (₹ 4,18.38 lakh), clearance of pending bills of (ii) advertising and publicity (₹ 54.20 lakh), (iii) daily wages (₹ 37.59 lakh), (iv) domestic travel expenses (₹ 10 lakh) and (v) medical reimbursement (₹ 3 lakh), partly set off by saving mainly due to less receipt of bills of (i) supplies and materials (₹ 30 lakh), (ii) office expenses (₹ 7 lakh), (iii) telephone charges (₹ 3 lakh), cut imposed by the Finance Department on (iv) other charges (₹ 9.99 lakh), (v) petrol, oil and lubricants (₹ 6 lakh), (vi) minor works (₹ 1.90 lakh) and (vii) non-release of funds by the Finance Department on machinery and equipment (₹ 3 lakh).

There was a final saving of ₹ 59.43 lakh, ₹ 6,96.21 lakh and ₹ 90.07 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,57.76 lakh have not been intimated (August 2016).

102- Social and Farm Forestry -
(3)28- Rehabilitation of Water Logged and Degraded
Areas through Bio-Drainage, Agro-Forestry and
Other Plantation Activities in Punjab Plains
(National Bank for Agriculture and Rural
Development)-
(Plan)

S	0.01			
		3,85.00	1,47.89	-2,37.11
R	3,84.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,84.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to implement the scheme.

There was a final saving of ₹ 3,80.85 lakh and ₹ 5,29.14 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,37.11 lakh have not been intimated (August 2016).

2401- Crop Husbandry -**789- Special Component Plan for Scheduled Castes -**

Grant No. 1- contd.**(4)34- National Food Security Mission-
(Plan)**

O	3,00.00			
		10,57.65	7,16.79	-3,40.86
R	7,57.65			

Augmentation of provision by ₹ 7,57.65 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 3,40.86 lakh have not been intimated (August 2016).

**(5)32- Support to State Extension Programme for
Extension Reforms-
(Plan)**

O	1,80.00			
		6,40.00	3,60.17	-2,79.83
R	4,60.00			

Augmentation of provision by ₹ 4,60 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 2,79.83 lakh have not been intimated (August 2016).

2402- Soil and Water Conservation -**102- Soil Conservation -****(6)27- Project for Promotion of Micro Irrigation in the
Punjab (Rural Infrastructure Development Fund-
XVI) (National Bank for Agriculture and Rural
Development)-
(Plan)**

O	0.94			
		41.35	39.03	-2.32
R	40.41			

Augmentation of provision by ₹ 40.41 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under the scheme.

Charged:

- (vii) In view of the final saving of ₹ 1,33.12 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,46.91 lakh obtained in March 2016 proved excessive.

Grant No. 1- conclud.

(viii) There was an overall saving of ₹ 1,33.12 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2406- Forestry and Wild Life -			
01- Forestry -			
001- Direction and Administration -			
01- Direction and Administration-			
<i>O</i>	10.00		
		1,38.90	17.10
<i>S</i>	1,28.90		-1,21.80

Reasons for the final saving of ₹ 1,21.80 lakh have not been intimated (August 2016).

Capital:

(x) The total saving in the voted grant was ₹ 33.62 lakh, however ₹ 25.68 lakh were anticipated as saving and surrendered in March 2016.

Grant No. 2- Animal Husbandry and Fisheries

Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
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Revenue:**Major Head:**

- 2403 - Animal Husbandry**
- 2404 - Dairy Development**
- 2405 - Fisheries**
- 2415 - Agricultural Research and Education**

Voted -

Original	4,65,83,43	4,83,73,43	4,55,29,36	-28,44,07
Supplementary	17,90,00			

Amount surrendered during the year (March 2016)	11,12,80
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Charged -

Original	1,00	1,00	4,88	+3,88
Supplementary	..			

Amount surrendered during the year	..
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Capital:**Major Head:**

- 4403 - Capital Outlay on Animal Husbandry**

Voted -

Original	38,85,28	42,13,25	23,69,65	-18,43,60
Supplementary	3,27,97			

Amount surrendered during the year (March 2016)	4,56,76
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Grant No. 2- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 28,44.07 lakh in the voted grant, the supplementary grant of ₹ 17,90 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 28,44.07 lakh, however ₹ 11,12.80 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403- Animal Husbandry -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	3,72,72.96		
S	3,16.44	3,67,57.43	3,60,72.83
R	-8,31.97		-6,84.60

Reduction in provision by ₹ 8,31.97 lakh through re-appropriation in March 2016 was due to (i) non-filling of the posts (₹ 8,03.63 lakh), (ii) less deployment of staff on contract (₹ 78.01 lakh), (iii) less receipt of bills of domestic travel expenses (₹ 6.47 lakh) and (iv) economy measures (₹ 1.35 lakh), partly set off by excess due to clearance of pending bills of (i) advertising and publicity (₹ 10.73 lakh), (ii) contingent articles (₹ 10 lakh), (iii) rent, rates and taxes (₹ 9.57 lakh), (iv) electricity charges (₹ 5 lakh), (v) petrol, oil and lubricants (₹ 4.46 lakh), (vi) machinery and equipment (₹ 2.94 lakh), (vii) telephone charges (₹ 1.53 lakh), (viii) payment of salary of chairman and employees of Cow Sewa Commission and Veterinary Council (₹ 8.26 lakh) and (ix) wages and other expenditures of Cow Sewa Commission and Veterinary Council (₹ 5 lakh).

There was a final saving of ₹ 3,07.16 lakh, ₹ 11,19.73 lakh and ₹ 21,64.22 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 6,84.60 lakh have not been intimated (August 2016).

101- Veterinary Services and Animal Health -				
(2)18- Foot and Mouth Disease Control Programme- (Plan)				
O	36.38			
S	3,59.37	3,91.74	2,60.97	-1,30.77
R	-4.01			

Grant No. 2- contd.

Reduction in provision by ₹ 4.01 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department on (i) petrol, oil and lubricants (₹ 3 lakh) and (ii) electricity charges (₹ 3 lakh), partly set off by excess mainly due to clearance of pending bills of contingent articles (₹ 1.33 lakh).

Last year there was a final saving of ₹ 75.25 lakh.

Reasons for the final saving of ₹ 1,30.77 lakh have not been intimated (August 2016).

- 789- Special Component Plan for Scheduled Castes -
(3)06- Foot and Mouth Diseases Control Programme -
(Plan)

O	17.12			
S	1,27.60	1,85.60	57.84	-1,27.76
R	40.88			

Augmentation of provision by ₹ 40.88 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 1,27.76 lakh have not been intimated (August 2016).

- 101- Veterinary Services and Animal Health -
(4)13- Assistance to States for Control of Animal
Diseases-Creation of Disease Free Zone-
(Plan)

O	1,43.45			
		1,00.94	97.20	-3.74
R	-42.51			

Reduction in provision by ₹ 42.51 lakh through re-appropriation in March 2016 was mainly due to less release of funds by the Finance Department for (i) supplies and materials (₹ 26.44 lakh), (ii) other administrative expenses (₹ 12 lakh), (iii) electricity charges (₹ 2.50 lakh) and (iv) non-release of funds by the Finance Department for contingent articles (₹ 1 lakh).

There was a final saving of ₹ 60.96 lakh, ₹ 1,04.24 lakh and ₹ 3,30.59 lakh during 2012-13, 2013-14 and 2014-15 respectively.

- 789- Special Component Plan for Scheduled Castes -
(5)29- Assistance to States for Control of Animal
Diseases-Creation of Disease Free Zone-
(Plan)

O	67.49			
		47.54	33.20	-14.34
R	-19.95			

Grant No. 2- contd.

Reduction in provision by ₹ 19.95 lakh through re-appropriation in March 2016 was due to less release of funds by the Planning Department.

There was a final saving of ₹ 31.09 lakh and ₹ 1,57.22 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 14.34 lakh have not been intimated (August 2016).

2405- Fisheries -

001- Direction and Administration -

(6)01- Direction and Administration-

O	17,91.20			
		16,34.79	16,24.64	-10.15
R	-1,56.41			

Reduction in provision by ₹ 1,56.41 lakh through re-appropriation in March 2016 was mainly due to (i) non-filling of the posts (₹ 1,54.94 lakh) and (ii) less receipt of bills of rent, rates and taxes (₹ 2 lakh), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 1.89 lakh).

There was a final saving of ₹ 47.38 lakh and ₹ 55.38 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 10.15 lakh have not been intimated (August 2016).

2404- Dairy Development -

001- Direction and Administration -

(7)01- Direction and Administration-

O	11,27.27			
		10,26.70	10,04.46	-22.24
R	-1,00.57			

Reduction in provision by ₹ 1,00.57 lakh through re-appropriation in March 2016 was mainly due to (i) non-filling of the posts (₹ 1,27 lakh), (ii) economy measures (₹ 1.98 lakh) and (iii) less receipt of bills of domestic travel expenses (₹ 1 lakh), partly set off by excess mainly due to clearance of the pending liabilities of (i) rent, rates and taxes (₹ 26.25 lakh), (ii) electricity charges (₹ 1.82 lakh) and (iii) medical reimbursement (₹ 1.50 lakh).

There was a final saving of ₹ 46.03 lakh, ₹ 40.96 lakh and ₹ 45.96 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 22.24 lakh have not been intimated (August 2016).

Grant No. 2- contd.

(iv)

Instances where the entire provision remained unutilized are given below:-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403- Animal Husbandry -				
101- Veterinary Services and Animal Health -				
(1)38- National Livestock Mission-				
(Plan)				
O	1,36.00			
S	1,67.49	3,61.98	..	-3,61.98
R	58.49			
Augmentation of provision by ₹ 58.49 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.				
113- Administrative Investigation and Statistics -				
(2)03- Livestock Census-				
(Plan)				
O	1,50.00			
		1.00	..	-1.00
R	-1,49.00			
Reduction in provision by ₹ 1,49 lakh through re-appropriation in March 2016 was due to (i) cut imposed by the Planning Department (₹ 1,30 lakh) and non-release of funds by the Planning Department on (ii) petrol, oil and lubricants (₹ 10 lakh), (iii) office expenses (₹ 5 lakh), (iv) supplies and materials (₹ 2 lakh) and (v) advertising and publicity (₹ 2 lakh).				
789- Special Component Plan for Scheduled Castes -				
(3)59- National Livestock Mission-				
(Plan)				
O	64.00			
S	51.84	2,41.32	..	-2,41.32
R	1,25.48			
Augmentation of provision by ₹ 1,25.48 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.				
101- Veterinary Services and Animal Health -				
(4)15- Animal Disease Management Regulatory				
Medicines- Establishment of Regional Referral				
Disease Diagnostic Laboratory-				
(Plan)				
O	9.53			
		19.04	..	-19.04
R	9.51			

Grant No. 2- contd.

Augmentation of provision by ₹ 9.51 lakh through re-appropriation in March 2016 was mainly due to decision of the Government to provide funds under supplies and material (₹ 13.04 lakh), partly set off by saving mainly due to non-release of funds by the Planning Department for (i) domestic travel expenses (₹ 2 lakh) and (ii) electricity charges (₹ 1 lakh).

(5)16- Professional Efficiency Development
Strengthening of Punjab Veterinary Council-
(Plan)

O	5.07	22.80	..	-22.80
R	17.73			

Augmentation of provision by ₹ 17.73 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

789- Special Component Plan for Scheduled Castes -
(6)52- Animal Disease Management and Regulatory
Medicines-Establishment of Regional Disease
Diagnostic Laboratories -
(Plan)

O	4.49	8.96	..	-8.96
R	4.47			

Augmentation of provision by ₹ 4.47 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

(7)46- Professional Efficiency Development
Strengthening of Punjab Veterinary Council-
(Plan)

O	2.39	10.72	..	-10.72
R	8.33			

Augmentation of provision by ₹ 8.33 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

2404- Dairy Development -

789- Special Component Plan for Scheduled Castes -

Grant No. 2- contd.

(8)09- Promotion of Dairy Farming as Livelihood for Scheduled Castes Beneficiaries under SCSP- (Plan)

O	1,00.00	50.00	..	-50.00
R	-50.00			

Reduction in provision by ₹ 50 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department for (i) subsidies (₹ 40 lakh) and (ii) other administration expenses (₹ 10 lakh).

2405- Fisheries -

101- Inland Fisheries -

(9)17- Strengthening of Database and Geographical Information-System for the Fisheries Sector- (Plan)

O	16.00	6.00	..	-6.00
R	-10.00			

Reduction in provision by ₹ 10 lakh through re-appropriation in March 2016 was due to non-implementation of the scheme by the Planning Department.

Last year the entire provision remained unutilized in respect of schemes at Serial No. 1, 3, 4, 6 and 9.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 9) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2403- Animal Husbandry -

113- Administrative Investigation and Statistics -

(1)06- Integrated Sample Survey and Cost of Production of Milk and Egg- (Plan)

O	61.00	..	..	..
R	-61.00			

Grant No. 2- contd.**2405- Fisheries -**

101- Inland Fisheries -

(2)19- Development of Inland Fisheries and Aquaculture-
(Plan)

O 28.22

R -28.22

..

789- Special Component Plan for Scheduled Castes -
(3)08- Development of Inland Fisheries and Aquaculture-
(Plan)

O 13.28

R -13.28

..

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of Serial No. 1 to 3 was due to non-implementation of the scheme.

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

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
----------------	---------------------------------------	----------------------

2404- Dairy Development -

789- Special Component Plan for Scheduled Castes -

11- National Plan for Dairy Development-
(Plan)

S 0.02

1,40.80 1,40.80 ..

R 1,40.78

Augmentation of provision by ₹ 1,40.78 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Charged:

(vii) The excess of ₹ 3.88 lakh (₹ 3,88,548) over the charged appropriation requires regularisation.

Capital:

(viii) In view of the final saving of ₹ 18,43.60 lakh in the voted grant, the supplementary grant of ₹ 3,27.97 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 2- contd.

(ix) Total saving in the voted grant was ₹ 18,43.60 lakh, however ₹ 4,56.76 lakh were anticipated as saving and surrendered in March 2016.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry -			
101- Veterinary Services and Animal Health -			
(1)16- Construction of Civil Infrastructure for Guru Angad Dev Veterinary and Animal Sciences University (National Bank for Agriculture and Rural Development- XVII)- (Plan)			
O	13,60.00		
		6,80.00	4,01.72
R	-6,80.00		-2,78.28

Reduction in provision by ₹ 6,80 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 2,78.28 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -				
(2)12- Construction of Civil Infrastructure of Guru Angad Dev Veterinary and Animal Sciences University- (Plan)				
O	6,40.00			
		3,20.00	1,89.02	-1,30.98
R	-3,20.00			

Reduction in provision by ₹ 3,20 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 1,30.98 lakh have not been intimated (August 2016).

(3)04- Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under Rural Infrastructure Development Fund- XIV (National Bank for Agriculture and Rural Development)- (Plan)				
O	99.84			
		1.00	0.56	-0.44
R	-98.84			

Grant No. 2- contd.

Reduction in provision by ₹ 98.84 lakh through re-appropriation in March 2016 was due to cut imposed by the Planning Department.

- 101- Veterinary Services and Animal Health -
(4)13- Upgradation of Veterinary Institutes in the State
under Rural Infrastructure Development Fund
(National Bank for Agriculture and Rural
Development Aided Project)-
(Plan)

O	2,48.20	2,48.20	2,18.14	-30.06
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There was a final saving of ₹ 4,62.32 lakh and ₹ 86.17 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 30.06 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	----------------	--------------------------------------	----------------------

4403- Capital Outlay on Animal Husbandry -

- 101- Veterinary Services and Animal
Health -
(1)15- Establishment and Strengthening
of Veterinary Hospitals and
Dispensaries-
(Plan)

O	1,41.64			
S	1,89.53	4,89.94	..	-4,89.94
R	1,58.77			

Augmentation of provision by ₹ 1,58.77 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

- 789- Special Component Plan for Scheduled Castes -
(2)07- Establishment and Strengthening of Existing
Veterinary Hospitals and Dispensaries-
(Plan)

O	66.64			
S	88.42	2,30.56	..	-2,30.56
R	75.50			

Augmentation of provision by ₹ 75.50 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Grant No. 2- contd.

101- Veterinary Services and Animal Health -				
(3)03- Assistance to States for Control of Animal Diseases-Creation of Disease Free Zone-(Plan)				
S	34.01			
		67.99	..	-67.99
R	33.98			

Augmentation of provision by ₹ 33.98 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

789- Special Component Plan for Scheduled Castes -				
17- Assistance to States for Control of Animal Diseases-				
(4)01- Upgradation of State Biological Production Unit at Ludhiana - (Plan)				
S	16.01			
		32.00	..	-32.00
R	15.99			

Augmentation of provision by ₹ 15.99 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Reasons for non-utilization of the entire provision in respect of schemes at Serial No. 1 to 4 have not been intimated (August 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry -				
101- Veterinary Services and Animal Health -				
12- Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under Rural Infrastructure Development Fund- XIV Project (National Bank for Agriculture and Rural Development)-(Plan)				
O	2,12.16			
	
R	-2,12.16			

Grant No. 2- conclud.

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme by the Planning Department.

(xiii) Excess was mainly under the following heads:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry -				
101- Veterinary Services and Animal Health -				
(1)17- Construction of Buildings of Tehsil and Block Level Veterinary Hospitals and other Veterinary Hospitals in the State under Rural Infrastructure Development Fund XVIII (National Bank for Agriculture and Rural Development)- (Plan)				
O	6,80.00	10,67.50	9,59.19	-1,08.31
R	3,87.50			

Augmentation of provision by ₹ 3,87.50 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final saving of ₹ 1,08.31 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -				
(2)13- Construction of Building of Tehsil and Block Level Veterinary Hospitals in the State under Rural Infrastructure Development Fund-XVIII (National Bank for Agriculture and Rural Development)- (Plan)				
O	3,20.00	5,02.50	5,02.25	-0.25
R	1,82.50			

Augmentation of provision by ₹ 1,82.50 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Grant No. 3- Co-operation

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:****2425 - Co-operation**

Voted-

Original	92,11,09	92,13,90	81,89,17	-10,24,73
Supplementary	2,81			

Amount surrendered during the year (March 2016)	5,80,00
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Charged -

<i>Original</i>	<i>1,00</i>	<i>8,68</i>	<i>7,76</i>	<i>-92</i>
<i>Supplementary</i>	<i>7,68</i>			

<i>Amount surrendered during the year</i>	<i>..</i>
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Capital:**Major Head:****4425 - Capital Outlay on Co-operation****6425 - Loans for Co-operation**

Voted -

Original	6,80,00,00	7,35,92,64	3,86,78,63	-3,49,14,01
Supplementary	55,92,64			

Amount surrendered during the year (March 2016)	2,79,70,01
--	------------

Notes and comments-**Revenue:**

Grant No. 3- contd.

- (i) In view of the final saving of ₹ 10,24.73 lakh in the voted grant, the supplementary grant of ₹ 2.81 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 10,24.73 lakh, however ₹ 5,80 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2425- Co-operation -			
001- Direction and Administration -			
(1)01- Direction-			
O	66,83.81		
S	2.81	61,47.68	59,02.46
R	-5,38.94		-2,45.22

Reduction in provision by ₹ 5,38.94 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 5,36 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants (₹ 27.56 lakh) and (iii) domestic travel expenses (₹ 3.90 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 12.16 lakh), (ii) telephone charges (₹ 5 lakh), (iii) office expenses (₹ 4.90 lakh) and (iv) enhanced rates of rent, rates and taxes (₹ 7.30 lakh).

There was a final saving of ₹ 84.43 lakh, ₹ 1,91.06 lakh and ₹ 3,11.56 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,45.22 lakh have not been intimated (August 2016).

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

O	25,07.28	24,67.57	22,68.45	-1,99.12
R	-39.71			

Reduction in provision by ₹ 39.71 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 43.49 lakh) and (ii) cut imposed by the Finance Department on domestic travel expenses (₹ 1.50 lakh), partly set off by excess mainly due to (i) clearance of pending bills of medical reimbursement (₹ 3.45 lakh) and (ii) enhanced rates of rent, rates and taxes (₹ 1.34 lakh).

There was a final saving of ₹ 72.88 lakh, ₹ 75.31 lakh and ₹ 1,10.51 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,99.12 lakh have not been intimated (August 2016).

Grant No. 3- contd.

Capital:

- (iv) In view of the final saving of ₹ 3,49,14.01 lakh in the voted grant, the supplementary grant of ₹ 55,92.64 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (v) The total saving in the voted grant was ₹ 3,49,14.01 lakh, however ₹ 2,79,70.01 lakh were anticipated as saving and surrendered in March 2016.
- (vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (ix) and (x) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6425- Loans for Co-operation -			
108- Loans to Other Co-operatives -			
11- Loans to Sugar Co-operatives for payment to Cane Growers- (Plan)			
O	6,00,00.00	4,00,00.00	3,30,56.00
R	-2,00,00.00		-69,44.00

Reduction in provision by ₹ 2,00,00 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 69,44 lakh have not been intimated (August 2016).

- (vii) An instance where the entire provision remained unutilized is given below:-
- | Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|--------------------------------|-------------------|
| 4425- Capital Outlay on Co-operation - | | | |
| 190- Investments in Public Sector and Other Undertakings - | | | |
| 07- Investment in Sugar Mills- | | | |
| S | 55,92.63 | 55,92.63 | .. |
| | | | -55,92.63 |

Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

- (viii) An instance where the entire provision was withdrawn is given below:-
- | Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Saving - |
|--|-------------|--------------------------------|-------------------|
| 4425- Capital Outlay on Co-operation - | | | |
| 190- Investments in Public Sector and Other Undertakings - | | | |

Grant No. 3- conclud.**08- Re-capitalisation of Central Co-operative Banks-
(Plan)**

O 80,00.00

R -80,00.00

..

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme.

(ix) Excess was mainly under the following heads:-

Head

Total Actual
Grant Expenditure
(₹ in lakh) Excess +
Saving -

4425- Capital Outlay on Co-operation -190- Investments in Public Sector and Other
Undertakings -09- Share Capital Investment in Labourfed-
(Plan)

S 0.01

30.00 30.00 ..

R 29.99

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 29.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds under the scheme.

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

Head

Total Actual
Grant Expenditure
(₹ in lakh) Excess +
Saving -

4425- Capital Outlay on Co-operation -190- Investments in Public Sector and Other
Undertakings -07- Investment in Sugar Mills-
(Plan)

O ..

.. 55,92.63 +55,92.63

Reasons for incurring expenditure without provision of funds in the above scheme have not been intimated (August 2016).

Grant No. 4- Defence Services Welfare

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:****2235 - Social Security and Welfare****3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions***Voted -*

Original	36,66,63			
		46,58,12	33,93,24	-12,64,88
Supplementary	9,91,49			

Amount surrendered during the year

..

Charged -

Original	10			
		21,54	5,29	-16,25
Supplementary	21,44			

Amount surrendered during the year

..

Capital:**Major Head:****4235 - Capital Outlay on Social Security and Welfare***Voted -*

Original	34,21,60			
		34,21,60	..	-34,21,60
Supplementary	..			

Amount surrendered during the year

..

Grant No. 4- contd.**Notes and comments -****Revenue:**

- (i) In view of the final saving of ₹ 12,64.88 lakh in the voted grant, the supplementary grant of ₹ 9,91.49 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 12,64.88 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
16- Welfare of Defence Service Personnel-			
(1)03- Grants-in-Aid/Contribution -			
O	10,50.00		
		11,90.49	10,55.91
S	1,40.49		-1,34.58

There was a final saving of ₹ 86.71 lakh, ₹ 1,77.16 lakh and ₹ 1,29.50 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,34.58 lakh have not been intimated (August 2016).

- (2)01- Pension to Ex-Servicemen/War Widows above the age of 65 years -

O	6,29.75	6,29.75	5,57.32	-72.43
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There was a final saving of ₹ 2,59.23 lakh and ₹ 78.89 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 72.43 lakh have not been intimated (August 2016).

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

O	9,98.08	9,98.08	9,47.42	-50.66
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Reasons for the final saving of ₹ 50.66 lakh have not been intimated (August 2016).

Grant No. 4- contd.

(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
	200- Other Miscellaneous Compensations and Assignments -			
	(1)12- Grants-in-Aid to Municipal Committees /Corporations Notified Area Committees in lieu of Abolition of Octroi on Liquor in the State-			
	O	1,00.00		
		9,51.00	..	-9,51.00
	S	8,51.00		
	2235- Social Security and Welfare -			
	60- Other Social Security and Welfare Programmes -			
	789- Special Component Plan for Scheduled Castes -			
	(2)08- Incentive for Indian Military Academy and National Defence Academy Cadets @ ₹ 1.00 lakh Per Cadet- (Plan)			
	O	10.00	10.00	.. -10.00

Last year the entire provision remained unutilized in the scheme at Serial No. 1.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

Charged -

(v)	In view of the final saving of ₹ 16.25 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 21.44 lakh obtained in March 2016 proved excessive.			
(vi)	There was an overall saving of ₹ 16.25 lakh in the charged appropriation but no amount was surrendered by the department during the year.			
(vii)	Saving in the charged appropriation was mainly under:-			
	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
	2235- Social Security and Welfare -			
	60- Other Social Security and Welfare Programmes -			

Grant No. 4- conclud.

200- Other Programmes-

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

<i>O</i>	<i>0.10</i>	<i>21.54</i>	<i>5.29</i>	<i>-16.25</i>
<i>S</i>	<i>21.44</i>			

Reasons for the final saving of ₹ 16.25 lakh have not been intimated (August 2016).

Capital:

(viii) There was an overall saving of ₹ 34,21.60 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4235- Capital Outlay on Social Security and Welfare -				
60- Other Social Security and Welfare Programmes -				
800- Other Expenditure -				
(1)04- Setting up of War Memorial Complex at Amritsar- (Plan)				
<i>O</i>	<i>30,00.00</i>	<i>30,00.00</i>	<i>..</i>	<i>-30,00.00</i>
<i>02- Social Welfare -</i>				
800- Other Expenditure -				
(2)21- Construction of Sainik Rest House Newly Created District (50 per cent of the Cost to be Reimbursed by Government of India Kendriya Sainik Board)- (Plan)				
<i>O</i>	<i>4,21.50</i>	<i>4,21.50</i>	<i>..</i>	<i>-4,21.50</i>

Last year the entire provision remained unutilized in the schemes at Serial No. 1 and 2.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

Grant No. 5- Education

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue:				
Major Head:				
2058 -	Stationery and Printing			
2071 -	Pensions and Other Retirement Benefits			
2075 -	Miscellaneous General Services			
2202 -	General Education			
2204 -	Sports and Youth Services			
2205 -	Art and Culture			
Voted -				
	Original	89,64,75,25		
			93,60,60,23	85,95,55,47
	Supplementary	3,95,84,98		-7,65,04,76
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>20,09,60</i>		
			<i>27,11,02</i>	<i>26,95,89</i>
	<i>Supplementary</i>	<i>7,01,42</i>		<i>-15,13</i>
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major Head:				
4058 -	Capital Outlay on Stationery and Printing			
4202 -	Capital Outlay on Education, Sports, Art and Culture			
Voted -				
	Original	2,50,31,21		
			2,50,31,22	1,43,62,22
	Supplementary	1		-1,06,69,00
Amount surrendered during the year				
..				

Grant No. 5- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 7,65,04.76 lakh in the voted grant, the supplementary grant of ₹ 3,95,84.98 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 7,65,04.76 lakh 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] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2202- General Education -			
02- Secondary Education -			
109- Government Secondary Schools -			
(1)01- Government Secondary Schools Sports and Youth Services-			
O	44,21,22.50	44,21,22.50	39,04,07.63 -5,17,14.87

There was a final saving of ₹ 1,76,41.29 lakh, ₹ 76,66.74 lakh and ₹ 28,37.20 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 5,17,14.87 lakh have not been intimated (August 2016).

01- Elementary Education -			
789- Special Component Plan for Scheduled Castes -			
(2)10- Sarv Shiksha Abhiyan (including Education Guarantee Scheme), National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)			
O	4,27,80.00	4,27,80.00	2,22,38.20 -2,05,41.80

There was a final saving of ₹ 35,84.39 lakh and ₹ 2,12,77.26 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,05,41.80 lakh have not been intimated (August 2016).

Grant No. 5- contd.

101- Government Primary Schools-

(3)01- Government Primary Schools-

O 19,00,69.30

19,02,62.28 18,18,61.21 -84,01.07

S 1,92.98

There was a final saving of ₹ 2,06,70.10 lakh, ₹ 2,79,57.58 lakh and ₹ 2,74,88.20 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 84,01.07 lakh have not been intimated (August 2016).

03- *University and Higher Education -*

104- Assistance to Non-Government Colleges and Institutes -

(4)01- Assistance to Non-Government Colleges and Institutions-

O 2,50,00.00

4,88,99.00 4,24,58.75 -64,40.25

S 2,38,99.00

Reasons for the final saving of ₹ 64,40.25 lakh have not been intimated (August 2016).

01- *Elementary Education -*

101- Government Primary Schools -

(5)13- Mid-Day Meal Scheme- (Plan)

O 1,05,33.22

1,05,33.22 86,83.49 -18,49.73

Last year there was a final saving of ₹ 14,66.55 lakh.

Reasons for the final saving of ₹ 18,49.73 lakh have not been intimated (August 2016).

03- *University and Higher Education -*

800- Other Expenditure -

(6)01- Reimbursement to Transport Department/Pepsu Road Transport Corporation in lieu of Free/Concessional Facilities to Students of Colleges and Universities in Government/Pepsu Road Transport Corporation Buses-

O 35,00.00

50,00.00 35,00.00 -15,00.00

S 15,00.00

Last year there was a final saving of ₹ 10,85.55 lakh.

Reasons for the final saving of ₹ 15,00 lakh have not been intimated (August 2016).

Grant No. 5- contd.

02-	Secondary Education -				
800-	Other Expenditure -				
(7)01-	Reimbursement to Transport Department/Pepsu Road Transport Corporation in lieu of Free Concessional Travel Facilities to Students-				
O		20,00.00	20,00.00	5,27.38	-14,72.62

There was a final saving of ₹ 1,20.58 lakh and ₹ 5,36.71 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 14,72.62 lakh have not been intimated (August 2016).

03-	University and Higher Education -				
103-	Government Colleges and Institutes -				
(8)02-	Government Professional Colleges-				
O		11,06.95	11,06.95	3,01.85	-8,05.10

There was a final saving of ₹ 14,56.10 lakh, ₹ 8,57.03 lakh and ₹ 5,95.45 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,05.10 lakh have not been intimated (August 2016).

02-	Secondary Education -				
789-	Special Component Plan for Scheduled Castes -				
(9)09-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education-(Plan)				
O		45,00.00	45,00.00	37,53.71	-7,46.29

Reasons for the final saving of ₹ 7,46.29 lakh have not been intimated (August 2016).

109-	Government Secondary Schools -				
(10)32-	Teacher Education Establishment of District Institute of Education and Training-(Plan)				
O		19,96.00	19,96.00	13,49.66	-6,46.34

There was a final saving of ₹ 8,15 lakh and ₹ 7,27.03 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 6,46.34 lakh have not been intimated (August 2016).

Grant No. 5- contd.

789- Special Component Plan for Scheduled Castes -				
(11)18- Teacher Education Establishment of District Institute of Education and Training- (Plan)				
O	10,00.00	10,00.00	4,61.93	-5,38.07

Last year there was a final saving of ₹ 2,30.52 lakh.

Reasons for the final saving of ₹ 5,38.07 lakh have not been intimated (August 2016).

03- University and Higher Education-				
102- Assistance to Universities-				
(12)02- Grant to Guru Nanak Dev University and its Constituent Colleges-				
O	50,00.00			
		61,00.00	56,00.00	-5,00.00
S	11,00.00			

Reasons for the final saving of ₹ 5,00 lakh have not been intimated (August 2016).

01- Elementary Education -				
101- Government Primary Schools -				
(13)16- Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)				
O	13,60.00	13,60.00	8,72.11	-4,87.89

Last year there was a final saving of ₹ 8,29.41 lakh.

Reasons for the final saving of ₹ 4,87.89 lakh have not been intimated (August 2016).

03- University and Higher Education -				
789- Special Component Plan for Scheduled Castes -				
(14)08- Rashtriya Uchchatar Shiksha Abhiyan- (Plan)				
O	12,88.36	12,88.36	8,46.79	-4,41.57

Reasons for the final saving of ₹ 4,41.57 lakh have not been intimated (August 2016).

103- Government Colleges and Institutes -				
(15)01- Government Arts Colleges-				
O	1,76,05.03	1,76,05.03	1,72,80.56	-3,24.47

There was a final saving of ₹ 53,11.76 lakh, ₹ 13,62.74 lakh and ₹ 10,87.08 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,24.47 lakh have not been intimated (August 2016).

Grant No. 5- contd.

<i>02- Secondary Education -</i>					
001- Direction and Administration -					
(16)01- Direction and Administration-					
O	54,88.20	54,88.20	51,64.35	-3,23.85	
There was a final saving of ₹ 2,64.80 lakh, ₹ 3,92.46 lakh and ₹ 4,11.96 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 3,23.85 lakh have not been intimated (August 2016).					
<i>01- Elementary Education-</i>					
789- Special Component Plan for Scheduled Castes-					
(17)11- Setting up of Model Schools at Block Level in					
Educationally Backward Blocks-					
(Plan)					
O	6,40.00	6,40.00	3,16.25	-3,23.75	
Reasons for the final saving of ₹ 3,23.75 lakh have not been intimated (August 2016).					
104- Inspection -					
(18)01- Inspection-					
O	23,32.25	23,32.25	20,12.48	-3,19.77	
There was a final saving of ₹ 7,90.17 lakh, ₹ 6,36.12 lakh and ₹ 2,67.49 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 3,19.77 lakh have not been intimated (August 2016).					
<i>05- Language Development -</i>					
001- Direction and Administration -					
(19)01- Directorate of Languages-					
O	14,81.81	14,81.81	12,50.74	-2,31.07	
There was a final saving of ₹ 2,14.06 lakh and ₹ 2,97.05 lakh during 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 2,31.07 lakh have not been intimated (August 2016).					
(20)03- Assistance for Appointment of Urdu Teachers-					
(Plan)					
O	2,25.00	2,25.00	4.00	-2,21.00	
Reasons for the final saving of ₹ 2,21 lakh have not been intimated (August 2016).					
<i>01- Elementary Education -</i>					
102- Assistance to Non-Government Primary					
Schools -					

Grant No. 5- contd.

(21)01- Assistance to Non-Government Primary
Schools by Education Department-

O	8,00.00	8,00.00	6,13.54	-1,86.46
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Last year there was a final saving of ₹ 36.53 lakh.

Reasons for the final saving of ₹ 1,86.46 lakh have not been intimated (August 2016).

80- *General-*

001- Direction and Administration-

(22)01- Direction and Administration-

O	30,81.40	30,81.40	29,07.79	-1,73.61
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There was a final saving of ₹ 2,68.44 lakh, ₹ 1,60.58 lakh and ₹ 1,98.98 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,73.61 lakh have not been intimated (August 2016).

02- *Secondary Education -*

109- Government Secondary Schools -

(23)42- Rashtriya Madhyamik Shiksha Abhiyan for
Universalization of Secondary Education-
(Plan)

O	45,00.00	45,00.00	44,19.10	-80.90
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There was a final saving of ₹ 6,31.04 lakh, ₹ 10,10.87 lakh and ₹ 3,90.98 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 80.90 lakh have not been intimated (August 2016).

105- Teachers Training -

(24)01- Teacher Education-Establishment of District
Institute of Education and Training-

O	75.60	75.60	12.13	-63.47
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Last year there was a final saving of ₹ 58.91 lakh.

Reasons for the final saving of ₹ 63.47 lakh have not been intimated (August 2016).

80- *General -*

001- Direction and Administration -

(25)05- Direction and Administration
(Educational Tribunal)-

O	65.45	65.45	13.87	-51.58
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Grant No. 5- contd.

Reasons for the final saving of ₹ 51.58 lakh have not been intimated (August 2016).

02-	<i>Secondary Education -</i>				
109-	Government Secondary Schools -				
(26)43-	Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools- (Plan)				
O		1,00.00	1,00.00	51.24	-48.76

Reasons for the final saving of ₹ 48.76 lakh have not been intimated (August 2016).

789-	Special Component Plan for Scheduled Castes -				
(27)10-	Construction and Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)				
O		1,00.00	1,00.00	51.25	-48.75

Reasons for the final saving of ₹ 48.75 lakh have not been intimated (August 2016).

2204-	Sports and Youth Services -				
001-	Direction and Administration -				
(28)01-	Direction and Administration-				
O		35,10.29			
			86,50.29	54,19.95	-32,30.34
S		51,40.00			

There was a final saving of ₹ 9,89.28 lakh, ₹ 13,10.81 lakh and ₹ 5,06.53 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 32,30.34 lakh have not been intimated (August 2016).

102-	Youth Welfare Programmes for Students -				
(29)01-	National Cadet Corps-General Establishment-				
O		24,40.71	24,40.71	20,50.51	-3,90.20

There was a final saving of ₹ 2,79.03 lakh, ₹ 52.65 lakh and ₹ 2,32.32 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,90.20 lakh have not been intimated (August 2016).

Grant No. 5- contd.

101-	Physical Education -				
(30)01-	Physical Education College-				
O		3,02.31	3,02.31	1,85.99	-1,16.32

Reasons for the final saving of ₹ 1,16.32 lakh have not been intimated (August 2016).

2058- Stationery and Printing -

001-	Direction and Administration -				
(31)01-	Direction and Administration -				
O		8,47.80	8,47.80	7,23.84	-1,23.96

There was a final saving of ₹ 2,18.31 lakh, ₹ 56.37 lakh and ₹ 43.48 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,23.96 lakh have not been intimated (August 2016).

103-	Government Presses -				
(32)01-	Government Presses-				
O		21,86.35	21,86.35	20,86.76	-99.59

Reasons for the final saving of ₹ 99.59 lakh have not been intimated (August 2016).

104-	Cost of Printing by Other Sources -				
(33)02-	Cost of printing at Private Presses-				
O		1,50.00	1,50.00	85.36	-64.64

There was a final saving of ₹ 1,29.35 lakh and ₹ 1,25.23 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 64.64 lakh have not been intimated (August 2016).

2205- Art and Culture -

105-	Public Libraries -				
(34)01-	Public Libraries-				
O		3,51.06	3,51.06	3,11.74	-39.32

There was a final saving of ₹ 4,02.64 lakh, ₹ 31.16 lakh and ₹ 25.98 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 39.32 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2202- General Education -

02- Secondary Education -

Grant No. 5- contd.

109- Government Secondary Schools - (1)56- Scheme for providing Quality Education in Madrasas- (Plan)				
O	10,00.00	10,00.00	..	-10,00.00
105- Teachers Training - (2)04- Incentives to Girls for Secondary Education- (Plan)				
O	8,62.50	8,62.50	..	-8,62.50
001- Direction and Administration - (3)06- Sakshar Bharat Mission-2012- (Plan)				
O	6,86.50	6,86.50	..	-6,86.50
789- Special Component Plan for Scheduled Castes - (4)15- Sakshar Bharat Mission 2012 Replaced by Adult Education Programme- (Plan)				
O	6,86.50	6,86.50	..	-6,86.50
109- Government Secondary Schools - (5)57- National Means-cum-Merit Scholarship Scheme- (Plan)				
O	3,80.25	3,80.25	..	-3,80.25
05- <i>Language Development</i> - 789- Special Component Plan for Scheduled Castes - (6)08- Incentive to Girls for Secondary Education- (Plan)				
O	2,87.50	2,87.50	..	-2,87.50
02- <i>Secondary Education</i> - 789- Special Component Plan for Scheduled Castes - (7)27- National Means-cum-Merit Scholarship Scheme- (Plan)				
O	1,26.75	1,26.75	..	-1,26.75
05- <i>Language Development</i> - 789- Special Component Plan for Scheduled Castes -				

Grant No. 5- contd.

(8)07-	Assistance for Appointment of Urdu Teacher- (Plan)				
	O	75.00	75.00	..	-75.00
03-	<i>University and Higher Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(9)09-	Financial support to Students from the Poor/Backward Families (Blue Card Holder Families) Admitted in IITs/IIMs and other Government Institutes of National Importance- (Plan)				
	O	70.00	70.00	..	-70.00
02-	<i>Secondary Education -</i>				
109-	Government Secondary Schools -				
(10)52-	To Promote Sports in Punjab Schools- (Plan)				
	O	68.00	68.00	..	-68.00
05-	<i>Language Development -</i>				
102-	Promotion of Modern Indian Languages and Literature -				
(11)03-	Publication of Books- (Plan)				
	O	54.40	54.40	..	-54.40
03-	<i>University and Higher Education -</i>				
107-	Scholarships -				
(12)02-	Scholarships General-				
	O	35.00	35.00	..	-35.00
02-	<i>Secondary Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(13)21-	To Promote Sports in Punjab Schools- (Plan)				
	O	32.00	32.00	..	-32.00
01-	<i>Elementary Education -</i>				
109-	Scholarships and Incentives -				

Grant No. 5- contd.

(14)01-	State Support for Inclusive Education for Disabled at Secondary Stage- (Plan)				
	O	31.46	31.46	..	-31.46
03-	<i>University and Higher Education -</i>				
103-	Government Colleges and Institutes -				
(15)22-	Financial support to Students from the Poor/Backward Families (Blue Card Holder Families) Admitted in IITs/IIMs and other Government Institutes of National Importance- (Plan)				
	O	30.00	30.00	..	-30.00
05-	<i>Language Development -</i>				
789-	Special Component Plan for Scheduled Castes -				
(16)04-	Publication of Books- (Plan)				
	O	25.60	25.60	..	-25.60
102-	Promotion of Modern Indian Languages and Literature -				
(17)20-	Computerization of Departmental Library- (Plan)				
	O	20.00	20.00	..	-20.00
01-	<i>Elementary Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(18)12-	State Support for Inclusive Education for Disabled at Secondary Stage- (Plan)				
	O	14.80	14.80	..	-14.80
02-	<i>Secondary Education -</i>				
109-	Government Secondary Schools -				
(19)51-	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)- (Plan)				
	O	13.20	13.20	..	-13.20

Grant No. 5- contd.

789-	Special Component Plan for Scheduled Castes -				
(20)20-	Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)- (Plan)				
	O	6.21	6.21	..	-6.21
2204-	Sports and Youth Services -				
102-	Youth Welfare Programmes for Students -				
(21)03-	National Service Schemes- (Plan)				
	O	7,13.00	7,13.00	..	-7,13.00
104-	Sports and Games -				
(22)41-	Grants-in-Aid to State Sports Council for Development of Sports- (Plan)				
	O	4,76.00	4,76.00	..	-4,76.00
(23)46-	18th National Youth Festival in Punjab- (Plan)				
	O	3,25.00	3,25.00	..	-3,25.00
001-	Direction and Administration -				
(24)03-	Youth Festival and Awards and Other Activities- O	2,61.00	2,61.00	..	-2,61.00
789-	Special Component Plan for Scheduled Castes -				
(25)14-	Grants-in-Aid to State Sports Council for Development of Sports- (Plan)				
	O	2,24.00	2,24.00	..	-2,24.00
(26)12-	Rural Youth/Sports Club- (Plan)				
	O	32.00	32.00	..	-32.00
102-	Youth Welfare Programmes for Students -				
(27)05-	Taking Over of N.F.C. Schemes- (Plan)				
	O	10.00	10.00	..	-10.00

Grant No. 5- contd.**2075- Miscellaneous General Services -**

104- Pensions and Awards in Consideration of Distinguished Services -

(28)01- Pensions and Awards in Consideration of Distinguished Services-

O	9.00	9.00	..	-9.00
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Last year the entire provision remained unutilized in respect of schemes at Serial No. 1, 2, 3, 4, 5, 7 and 12.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 28) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2202- General Education -

02- Secondary Education -

110- Assistance to Non-Government Secondary Schools -

(1)02- Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab- (Plan)

S	0.01	0.01	26,50.00	+26,49.99
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Reasons for the final excess of ₹ 26,49.99 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(2)01- Information and Communication Technology Project- (Plan)

O	75,00.00	75,00.00	96,58.13	+21,58.13
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There was a final excess of ₹ 3,29.07 lakh and ₹ 14,77.23 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 21,58.13 lakh have not been intimated (August 2016).

110- Assistance to Non-Government Secondary Schools -

(3)01- Assistance by Education Department-

O	2,00,00.00	2,00,00.00	2,20,13.51	+20,13.51
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Grant No. 5- contd.

Reasons for the final excess of ₹ 20,13.51 lakh have not been intimated (August 2016).

<i>01- Elementary Education -</i>				
<i>101- Government Primary Schools -</i>				
<i>(4)23- Provision of Deficit Budget to meet the</i>				
<i>Enhanced Honorarium of Special Trainer under</i>				
<i>Sarv Shiksha Abhiyan Programme-</i>				
<i>(Plan)</i>				
O	22,50.00	22,50.00	37,59.24	+15,09.24

Reasons for the final excess of ₹ 15,09.24 lakh have not been intimated (August 2016).

<i>03- University and Higher Education -</i>				
<i>102- Assistance to Universities -</i>				
<i>(5)03- Grant to Punjabi University and its Constituent</i>				
<i>Colleges-</i>				
O	60,08.64			
		76,70.98	85,11.68	+8,40.70
S	16,62.34			

Reasons for the final excess of ₹ 8,40.70 lakh have not been intimated (August 2016).

<i>01- Elementary Education -</i>				
<i>101- Government Primary Schools -</i>				
<i>(6)24- Provision for Salary of Inclusive Education</i>				
<i>Volunteers under Sarv Shiksha Abhiyan</i>				
<i>Programme-</i>				
<i>(Plan)</i>				
O	1.00	1.00	6,80.40	+6,79.40

Reasons for the final excess of ₹ 6,79.40 lakh have not been intimated (August 2016).

<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(7)17- Provision of Deficit Budget to meet the</i>				
<i>Enhanced Honorarium of Special Trainers</i>				
<i>under Sarv Shiksha Abhiyan Programme-</i>				
<i>(Plan)</i>				
O	7,50.00	7,50.00	12,53.08	+5,03.08

Reasons for the final excess of ₹ 5,03.08 lakh have not been intimated (August 2016).

<i>03- University and Higher Education -</i>				
<i>103- Government Colleges and Institutes -</i>				

Grant No. 5- contd.

(8)21- Rashtriya Uchchatar Shiksha Abhiyan-
(Plan)

O	33,65.10	33,65.10	37,59.54	+3,94.44
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Reasons for the final excess of ₹ 3,94.44 lakh have not been intimated (August 2016).

02- Secondary Education -

109- Government Secondary Schools -

(9)35- Information and Communication Technology

Project-

(Plan)

O	2,25,00.00			
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		2,85,90.60	2,89,74.39	+3,83.79
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S	60,90.60			
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Last year there was a final excess of ₹ 18,59.63 lakh.

Reasons for the final excess of ₹ 3,83.79 lakh have not been intimated (August 2016).

(10)37- Information and Communication Technology

Project in Schools-

(Plan)

O	5,00.00	5,00.00	8,50.00	+3,50.00
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There was a final excess of ₹ 16,54.54 lakh and ₹ 4,79.13 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 3,50 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(11)07- Information and Communication Technology at

Schools-

(Plan)

O	5,00.00	5,00.00	8,50.00	+3,50.00
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Reasons for the final excess of ₹ 3,50 lakh have not been intimated (August 2016).

05- Language Development -

102- Promotion of Modern Indian Languages and
Literature -

(12)01- Development of Punjabi, Hindi, Urdu and
Sanskrit and Celebration of Punjabi Week-
(Plan)

O	81.60	81.60	2,91.25	+2,09.65
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Reasons for the final excess of ₹ 2,09.65 lakh have not been intimated (August 2016).

Grant No. 5- contd.

01-	<i>Elementary Education -</i>				
110-	Examinations -				
(13)01-	Scheme for Conducting Examination of 5th and 8th Class-				
	S	0.01	0.01	1,09.08	+1,09.07

Reasons for the final excess of ₹ 1,09.07 lakh have not been intimated (August 2016).

05-	<i>Language Development -</i>				
102-	Promotion of Modern Indian Languages and Literature -				
(14)05-	Establishment of Urdu Academy at Malerkotla- (Plan)				
	S	0.01	0.01	50.00	+49.99

Reasons for the final excess of ₹ 49.99 lakh have not been intimated (August 2016).

02-	<i>Secondary Education-</i>				
107-	Scholarships-				
(15)07-	Dr. Hargobind Khurana Scholarships for Brilliant Students- (Plan)				
	O	6,80.00	6,80.00	6,92.80	+12.80

Reasons for the final excess of ₹ 12.80 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071- Pensions and Other Retirement Benefits -			
01- <i>Civil -</i>			
109- Pensions to Employees of State Aided Educational Institutions -			
(1)01- Pension to Employees of State Aided Educational Institutions (Schools)-			
	O	..	1,93,46.97 +1,93,46.97

Last year the expenditure of ₹ 2,08,90.35 lakh was incurred without provision of funds.

2202- General Education -	
02- <i>Secondary Education -</i>	
110- Assistance to Non-Government Secondary Schools -	

Grant No. 5- contd.**(2)02- Grants-in-Aid to Punjab Education**

Development Board for Opening and Running
of Adarsh and Meritorious Schools through
Education Cess in Punjab-

O	11,00.00	+11,00.00
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Reasons for incurring expenditure without provision of funds in the above cases (Serial No. 1 and 2) have not been intimated (August 2016).

Charged:

- (vii) In view of the final saving of ₹ 15.13 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 7,01.42 lakh obtained in March 2016 proved excessive.
- (viii) There was an overall saving of ₹ 15.13 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (ix) In view of the final saving of ₹ 1,06,69 lakh in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (x) There was an overall saving of ₹ 1,06,69 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiii) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4202- Capital Outlay on Education, Sports, Art and Culture -

01- General Education -

201- Elementary Education -

(1)04- Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)

O	76,00.00	76,00.00	20,93.61	-55,06.39
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Last year there was a final saving of ₹ 84,70.94 lakh.

Reasons for the final saving of ₹ 55,06.39 lakh have not been intimated (August 2016).

Grant No. 5- contd.

789-	Special Component Plan for Scheduled Castes -				
(2)02-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				
O	1,24,00.00	1,24,00.00	1,01,98.64	-22,01.36	

Last year there was a final saving of ₹ 1,58,16.21 lakh.

Reasons for the final saving of ₹ 22,01.36 lakh have not been intimated (August 2016).

4058- Capital Outlay on Stationery and Printing -

103-	Government Presses -				
(3)04-	Modernisation of Punjab Government Presses- (Plan)				
O	2,00.00	2,00.00	16.78	-1,83.22	

Reasons for the final saving of ₹ 1,83.22 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
202- Secondary Education -			
(1)22- Strengthening of Senior Secondary Girls Schools- (Plan)			
O	13,60.00	13,60.00	.. -13,60.00
(2)04- Teacher Education Establishment of District Institute of Education and Training- (Plan)			
O	10,00.00	10,00.00	.. -10,00.00
789- Special Component Plan for Scheduled Castes -			
(3)19- Strengthening of Girls Schools- (Plan)			
O	6,40.00	6,40.00	.. -6,40.00

03- Sports and Youth Services -

102- Sports Stadium -

Grant No. 5- contd.

(4)10-	Rajiv Gandhi Khel Abhiyan- (Plan)				
	O	4,42.00	4,42.00	..	-4,42.00
	01- General Education -				
203-	University and Higher Education -				
(5)14-	Upgradation of Infrastructure in the Government Colleges- (Plan)				
	O	4,08.00	4,08.00	..	-4,08.00
	03- Sports and Youth Services -				
789-	Special Component Plan for Scheduled Castes -				
(6)04-	Rajiv Gandhi Khel Abhiyan- (Plan)				
	O	2,08.00	2,08.00	..	-2,08.00
	01- General Education -				
789-	Special Component Plan for Scheduled Castes -				
(7)11-	Upgradation of Infrastructure in the Government Colleges- (Plan)				
	O	1,92.00	1,92.00	..	-1,92.00
4058-	Capital Outlay on Stationery and Printing -				
103-	Government Presses -				
(8)06-	Construction of Building and Other Important Works at Patiala- (Plan)				
	O	18.63	18.63	..	-18.63
(9)05-	Construction of Parallel Block to Existing Block and Staff Quarters at Government Press, SAS Nagar (Mohali)- (Plan)				
	O	5.00	5.00	..	-5.00

Last year the entire provision remained unutilized in respect of schemes at Serial No. 2 and 8.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 9) have not been intimated (August 2016).

Grant No. 5- conclud.

(xiii)	Excess was mainly under the following heads:- Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -				
01- General Education -				
203- University and Higher Education -				
(1)07- Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)- (Plan)				
O	0.58	0.58	10,00.00	+9,99.42

Last year there was a final excess of ₹ 22,67.11 lakh.

Reasons for the final excess of ₹ 9,99.42 lakh have not been intimated (August 2016).

202- Secondary Education -				
(2)11- Infrastructure Development in Government Schools through Education Cess- (Plan)				
S	0.01	0.01	5,00.00	+4,99.99

Reasons for the final excess of ₹ 4,99.99 lakh have not been intimated (August 2016).

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

The expenditure under this grant includes ₹ 1,14.82 lakh 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 2016 was ₹ 18,52.42 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2015-16.

Grant No. 6- Elections

			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue:					
Major Head:					
2015 - Elections					
2075 - Miscellaneous General Services					
Voted -					
	Original	97,72,51			
			97,72,51	46,26,84	-51,45,67
	Supplementary	..			
Amount surrendered during the year (March 2016)					32,76,38
Charged -					
	Original	15,02			
			65,02	41	-64,61
	Supplementary	50,00			
Amount surrendered during the year					..

Notes and comments-

Revenue:

- (i) Total saving in the voted grant was ₹ 51,45.67 lakh, however ₹ 32,76.38 lakh were anticipated as saving and surrendered in March 2016.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2015- Elections -				
105- Charges for Conduct of Elections to Parliament -				
(1)01- Elections to Parliament-				
O	42,51.06			
		3,49.57	2,72.11	-77.46
R	-39,01.49			

Grant No. 6- contd.

Reduction in provision by ₹ 39,01.49 lakh through re-appropriation in March 2016 was due to (i) less deployment of professional staff for professional services (₹ 19,85 lakh), less receipt of bills of (ii) contingent articles (₹ 8,00 lakh), (iii) petrol, oil and lubricants (₹ 4,88 lakh), (iv) publications (₹ 1,50 lakh), (v) supplies and materials (₹ 95 lakh), (vi) other administrative expenses (₹ 15 lakh), (vii) electricity charges (₹ 4 lakh), (viii) less deployment of motor vehicle (₹ 3,50 lakh), non-receipt of bills of (ix) telephone charges (₹ 9.50 lakh), (x) domestic travel expenses (₹ 3 lakh) and (xi) medical reimbursement (₹ 1.99 lakh).

There was a final saving of ₹ 32.82 lakh and ₹ 26,78.79 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 77.46 lakh have not been intimated (August 2016).

101- Election Commission -

(2)01- Election Commission-

O	6,20.15			
		3,62.71	1,96.34	-1,66.37
R	-2,57.44			

Reduction in provision by ₹ 2,57.44 lakh through re-appropriation in March 2016 was mainly due to less receipt of bills of (i) supplies and materials (₹ 2,02.50 lakh), (ii) publications (₹ 70 lakh) and (iii) domestic travel expenses (₹ 1.65 lakh), partly set off by excess mainly due to (i) revision of salary rates of contract employees (₹ 15 lakh), clearance of pending bills of (ii) contingent articles (₹ 2.57 lakh) and (iii) petrol, oil and lubricants (₹ 1.35 lakh).

There was a final saving of ₹ 90.07 lakh and ₹ 2,51.57 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,66.37 lakh have not been intimated (August 2016).

102- Electoral Officers -

(3)01- Electoral Officers-

O	43,03.27			
		55,27.02	39,56.08	-15,70.94
R	12,23.75			

Augmentation of provision by ₹ 12,23.75 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) professional services (₹ 7,36 lakh), (ii) publications (₹ 4,50 lakh), (iii) medical reimbursement (₹ 17 lakh), (iv) post-budget decision of the Government to provide more funds to complete the minor works (₹ 22.50 lakh), (v) increase in the rates of rent, rates and taxes (₹ 8 lakh), partly set off by saving due to (i) less payment of daily wages (₹ 8 lakh) and (ii) less receipt of bills of domestic travel expenses (₹ 1.75 lakh).

Grant No. 6- contd.

There was a final saving of ₹ 2,54.64 lakh and ₹ 20,29.46 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 15,70.94 lakh have not been intimated (August 2016).

98-	Computerization in the State-				
(4)01-	Purchase of Computer related Hardware -				
	O	1,94.00			
			15.00	8.63	-6.37
	R	-1,79.00			

Reduction in provision by ₹ 1,79 lakh through re-appropriation in March 2016 was due to less receipt of computerization bills.

2075- Miscellaneous General Services -

800-	Other Expenditure -				
(5)01-	Elections under the Sikh Gurdwara Act-				
	O	1,72.18			
			43.18	23.64	-19.54
	R	-1,29.00			

Reduction in provision by ₹ 1,29 lakh through re-appropriation in March 2016 was due to (i) non-receipt of bills of publications (₹ 1,15 lakh) and (ii) vacant posts (₹ 14 lakh).

Last year there was a final saving of ₹ 46.42 lakh.

Reasons for the final saving of ₹ 19.54 lakh have not been intimated (August 2016).

(6)04-	Elections under the Sikh Gurdwara Act- Chief Commissioner Gurdwara Elections-				
	O	55.55			
			..	29.53	+29.53
	R	-55.55			

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme.

Reasons for the final excess of ₹ 29.53 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2015- Elections -

102- Electoral Officers -

Grant No. 6- contd.

98- Computerization in the State-
 (1)03- Computer Stationery and Consumable Items -

O 35.00

..

R -35.00

(2)02- Purchase of Software (System Software and
 Database Software) -

O 10.00

..

R -10.00

(3)06- Development of Application Software -

O 10.00

..

R -10.00

(4)04- Computer Furniture Items -

O 5.00

..

R -5.00

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of schemes at Serial No. 1 to 4 was due to non-implementation of the schemes by the Government.

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

Head

Total Actual Excess +
 Grant Expenditure Saving -
 (₹ in lakh)

2015- Elections -

106- Charges for Conduct of Elections to
 State/Union Territory Legislature -

01- Elections to State Legislature-

O 42.10

1,37.95 86.86 -51.09

R 95.85

Grant No. 6- conclud.

Augmentation of provision by ₹ 95.85 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of (i) professional services (₹ 34.99 lakh), (ii) motor vehicles (₹ 16 lakh), (iii) publications (₹ 12 lakh), (iv) contingent articles (₹ 9.50 lakh), (v) supplies and materials (₹ 7.99 lakh), (vi) petrol, oil and lubricants (₹ 5 lakh), (vii) other charges (₹ 4.99 lakh), (viii) telephone charges (₹ 1.69 lakh), (ix) electricity charges (₹ 1.49 lakh), (x) other administrative expenses (₹ 1 lakh) and (xi) advertising and publicity (₹ 1 lakh) for holding of bye election.

There was a final saving of ₹ 2,99.40 lakh, ₹ 51 lakh and ₹ 51.15 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 51.09 lakh have not been intimated (August 2016).

Charged:

- (v) In view of the final saving of ₹ 64.61 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 50 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 64.61 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) An instance where the entire charged appropriation remained unutilized is given below:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2015- Elections -				
105-	Charges for conduct of Elections to Parliament -			
01-	Elections to Parliament-			
	<i>O</i>	15.00		
			65.00	..
	<i>S</i>	50.00		-65.00

Last year the entire charged appropriation in respect of above scheme remained unutilized.

Reasons for non-utilization of the entire charged appropriation in the above scheme have not been intimated (August 2016).

Grant No. 7 - Excise and Taxation

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue:				
Major Head:				
2039 -	State Excise			
2040 -	Taxes on Sales, Trade etc.			
Voted -				
	Original	1,56,99,98		
			2,80,62,23	2,03,45,28
	Supplementary	1,23,62,25		-77,16,95
Amount surrendered during the year				
..				
Charged -				
	Original	17,00		
			20,50	16,15
	Supplementary	3,50		-4,35
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 77,16.95 lakh in the voted grant, the supplementary grant of ₹ 1,23,62.25 lakh obtained in March 2016 proved excessive.
- (ii) There was an overall saving of ₹ 77,16.95 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2039- State Excise -				
190- Assistance to Public Sector and Other Undertakings -				
(1)01- Grants-in-Aid to Punjab Development Fund-				
S	1,21,00.00	1,21,00.00	50,00.00	-71,00.00

Reasons for the final saving of ₹ 71,00 lakh have not been intimated (August 2016).

Grant No. 7- conold.

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

O	35,76.88			
		35,76.59	31,72.62	-4,03.97
R	-0.29			

There was a final saving of ₹ 10,09.33 lakh, ₹ 4,04.45 lakh and ₹ 81.73 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,03.97 lakh have not been intimated (August 2016).

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

O	2,29.00			
S	1,00.00	2,91.71	2,79.66	-12.05
R	-37.29			

Reduction in provision by ₹ 37.29 lakh through re-appropriation in March 2016 was mainly due to (i) less receipt of bills of contingent articles (₹ 45 lakh) and (ii) less release of funds by the Finance Department on minor works (₹ 15 lakh), partly set off by excess due to (i) increase in the rates of wages (₹ 20 lakh) and (ii) clearance of pending bills of telephone charges (₹ 5 lakh).

Last year there was a final saving of ₹ 89.64 lakh.

Reasons for the final saving of ₹ 12.05 lakh have not been intimated (August 2016).

2040- Taxes on Sales, Trade etc. -

001- Direction and Administration -
 (4)01- Direction and Administration-

O	1,18,93.80			
S	1,62.25	1,20,93.17	1,18,92.24	-2,00.93
R	37.12			

Augmentation of provision by ₹ 37.12 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) advertising and publicity (₹ 57.75 lakh), (ii) electricity charges (₹ 35 lakh) and (iii) decision of the Government to provide more funds under other charges (₹ 21.01 lakh), partly set off by saving mainly due to (i) non-revision of rates of rent, rates and taxes (₹ 64 lakh), (ii) less receipt of bills of domestic travel expenses (₹ 6.50 lakh) and (iii) non-release of funds by the Finance Department under grants-in-aid (salary) (₹ 4.80 lakh).

There was a final saving of ₹ 16,67.73 lakh, ₹ 12,22.33 lakh and ₹ 5,08.73 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,00.93 lakh have not been intimated (August 2016).

Grant No. 8- Finance

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:**

- 2047 - Other Fiscal Services**
- 2049 - Interest Payments**
- 2052 - Secretariat - General Services**
- 2054 - Treasury and Accounts Administration**
- 2071 - Pensions and Other Retirement Benefits**
- 2075 - Miscellaneous General Services**
- 2235 - Social Security and Welfare**
- 3451 - Secretariat - Economic Services**

Voted -

Original	73,24,85,58			
		73,24,85,61	77,81,09,54	+4,56,23,93
Supplementary	3			

Amount surrendered during the year (March 2016)	1,05,72,96
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Charged -

Original	99,00,14,65			
		99,00,14,67	97,81,77,04	-1,18,37,63
Supplementary	2			

Amount surrendered during the year (March 2016)	1,36,04,15
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Capital:**Major Head:**

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

Grant No. 8- contd.**7615 - Miscellaneous Loans**

Voted -

Original	1,35,50,20			
		1,35,50,20	40,95,88	-94,54,32
Supplementary	..			

Amount surrendered during the year (March 2016) 90,30,00

Charged -

Original	2,10,98,34,32			
		2,10,98,34,32	2,20,51,13,38	+9,52,79,06
Supplementary	..			

Amount surrendered during the year (March 2016) 4,61,86,44

Notes and comments-**Revenue:**

- (i) The excess of ₹ 4,56,23.93 lakh (₹ 4,56,23,93,205) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 4,56,23.93 lakh in the voted grant, the supplementary grant of ₹ 0.03 lakh obtained in March 2016 proved inadequate.
- (iii) In view of the final excess of ₹ 4,56,23.93 lakh, the surrender of ₹ 1,05,72.96 lakh in March 2016 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in note (v) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071- Pensions and Other Retirement Benefits -			
01- Civil -			
101- Superannuation and Retirement Allowances -			
(1)01- Pension and Other Retirement Benefits-			
O	41,47,00.00		
		42,40,00.00	49,04,91.58 +6,64,91.58
R	93,00.00		

Augmentation of provision by ₹ 93,00 lakh through re-appropriation in March 2016 was due to increase in the number of pension cases and other retirement benefits.

Grant No. 8- contd.

There was a final excess of ₹ 81,57.74 lakh, ₹ 1,23,66.01 lakh and ₹ 4,07,74.03 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 6,64,91.58 lakh have not been intimated (August 2016).

105- Family Pensions -				
(2)01- Family Pensions-				
O	10,00,00.00			
		10,48,00.00	11,04,26.83	+56,26.83
R	48,00.00			

Augmentation of provision by ₹ 48,00 lakh through re-appropriation in March 2016 was due to increase in the number of family pension cases.

There was a final excess of ₹ 57,81.67 lakh, ₹ 14,13.48 lakh and ₹ 23,32.04 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 56,26.83 lakh have not been intimated (August 2016).

117- Government Contribution for Defined Contribution Pension Scheme -				
(3)01- Government Contribution for Defined Contribution Pension Scheme-				
O	3,60,00.00			
		3,90,00.00	3,89,99.79	-0.21
R	30,00.00			

Augmentation of provision by ₹ 30,00 lakh through re-appropriation in March 2016 was due to increase in the number of cases under Government Contribution for Defined Contribution Pension Scheme.

111- Pensions to Legislators -				
(4)01- Pensions to Legislators-				
O	10,90.74			
		11,50.00	11,84.85	+34.85
R	59.26			

Augmentation of provision by ₹ 59.26 lakh through re-appropriation in March 2016 was due to increase in the number of legislators pension cases than anticipated.

Last year there was a final excess of ₹ 1,28 lakh.

Reasons for the final excess of ₹ 34.85 lakh have not been intimated (August 2016).

Grant No. 8- contd.**2047- Other Fiscal Services -**

103- Promotion of Small Savings -

(5)01- Direction-

O	88.91	25,86.83	24,62.07	-1,24.76
R	24,97.92			

Augmentation of provision by ₹ 24,97.92 lakh through re-appropriation in March 2016 was mainly due to (i) increase in the number of beneficiaries than anticipated (₹ 24,98 lakh) and (ii) payment of arrear of dearness allowance to Government employees (₹ 1.50 lakh).

There was a final saving of ₹ 40.26 lakh, ₹ 4,02.52 lakh and ₹ 13.97 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,24.76 lakh have not been intimated (August 2016).

2054- Treasury and Accounts Administration -

095- Directorate of Accounts and Treasuries -

(6)04- User Services and Other Charges on New Defined Contribution Pension Scheme-

S	0.01	3,21.00	3,36.65	+15.65
R	3,20.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,20.99 lakh through re-appropriation in March 2016 due to more funds provided for new defined contribution pension scheme.

Reasons for the final excess of ₹ 15.65 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2071- Pensions and Other Retirement Benefits -

01- Civil -

102- Commuted Value of Pensions -

(1)01- Commuted Value of Pensions-

O	4,30,00.00	1,95,00.00	1,95,88.91	+88.91
R	-2,35,00.00			

Grant No. 8- contd.

Reduction in provision by ₹ 2,35,00 lakh through re-appropriation in March 2016 was due to decrease in the number of commuted pension cases.

Reasons for the final excess of ₹ 88.91 lakh have not been intimated (August 2016).

115- Leave Encashment Benefits -				
(2)01- Leave Encashment Benefits-				
O	5,34,20.04			
		4,11,10.00	3,70,67.59	-40,42.41
R	-1,23,10.04			

Reduction in provision by ₹ 1,23,10.04 lakh through re-appropriation in March 2016 was due to decrease in the number of leave encashment cases.

There was a final saving of ₹ 62,41.41 lakh and ₹ 1,00,81.84 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 40,42.41 lakh have not been intimated (August 2016).

104- Gratuities -				
(3)01- Gratuities-				
O	7,00,00.00			
		7,72,00.00	6,61,73.64	-1,10,26.36
R	72,00.00			

Augmentation of provision by ₹ 72,00 lakh through re-appropriation in March 2016 was due to increase in the number of gratuity cases.

Reasons for the final saving of ₹ 1,10,26.36 lakh have not been intimated (August 2016).

2075- Miscellaneous General Services -

103- State Lotteries -				
(4)01- Prizes-				
O	55,73.80	55,73.80	40,73.80	-15,00.00

Reasons for the final saving of ₹ 15,00 lakh have not been intimated (August 2016).

(5)02- Direction and Administration-				
O	6,00.36			
		4,90.62	4,37.24	-53.38
R	-1,09.74			

Grant No. 8- contd.

Reduction in provision by ₹ 1,09.74 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 67.80 lakh), (ii) non-receipt of professional claims (₹ 24.70 lakh), (iii) non-revision of rent, rates and taxes (₹ 7 lakh), less receipt of bills of (iv) petrol, oil and lubricants (₹ 2.80 lakh), (v) contingent articles (₹ 2.75 lakh), (vi) electricity charges (₹ 2.50 lakh) and (vii) non-deployment of work charged staff (₹ 1.89 lakh).

Last year there was a final saving of ₹ 66.15 lakh.

Reasons for the final saving of ₹ 53.38 lakh have not been intimated (August 2016).

2054- Treasury and Accounts Administration -

095- Directorate of Accounts and Treasuries -

(6)01- Treasury and Accounts Organisation-

O	15,33.20			
		12,67.27	11,50.99	-1,16.28
R	-2,65.93			

Reduction in provision by ₹ 2,65.93 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 2,50 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 3.50 lakh) , (iii) electricity charges (₹ 2.90 lakh), (iv) contingent articles (₹ 2.70 lakh), (v) domestic travel expenses (₹ 2.50 lakh), (vi) medical reimbursement (₹ 2 lakh) and (vii) non-holding of SAS examination (₹ 2.50 lakh), partly set off by excess due to increase in the rates of daily wages (₹ 1.10 lakh).

There was a final saving of ₹ 89.03 lakh, ₹ 17.41 lakh and ₹ 3,48.33 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,16.28 lakh have not been intimated (August 2016).

098- Local Fund Audit -

(7)01- Local Fund Audit-

O	13,66.25			
		13,08.74	12,84.35	-24.39
R	-57.51			

Reduction in provision by ₹ 57.51 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 46.35 lakh), (ii) non-revision of rent, rates and taxes (₹ 11 lakh) and (iii) less receipt of bills of domestic travel expenses (₹ 1.30 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 3.20 lakh).

There was a final saving of ₹ 54.40 lakh, ₹ 57.88 lakh and ₹ 30.47 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 24.39 lakh have not been intimated (August 2016).

Grant No. 8- contd.

097- Treasury Establishment -

(8)01- Treasury Establishment-

O 27,33.00

28,42.55 26,72.30 -1,70.25

R 1,09.55

Augmentation of provision by ₹ 1,09.55 lakh through re-appropriation in March 2016 was due to payment of arrear of dearness allowance to Government employees (₹ 1,23.30 lakh), partly set off by saving mainly due to (i) non-revision of rent, rates and taxes (₹ 3.50 lakh), less receipt of bills of (ii) domestic travel expenses (₹ 3 lakh), (iii) electricity charges (₹ 3 lakh), (iv) telephone charges (₹ 2 lakh), (v) medical reimbursement (₹ 1 lakh) and (vi) non-deployment of work charged staff (₹ 1 lakh).

There was a final saving of ₹ 3,45.40 lakh, ₹ 86.86 lakh and ₹ 1,75.25 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,70.25 lakh have not been intimated (August 2016).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(9)02- Ex-Gratia Payments to Families of Ministers,
Government Servants etc. Dying in Harness-

O 15,00.00

.. 11,47.04 +11,47.04

R -15,00.00

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme.

There was a final excess of ₹ 3,61.72 lakh, ₹ 1,79.46 lakh and ₹ 1,24.53 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 11,47.04 lakh have not been intimated (August 2016).

104- Deposit Linked Insurance Scheme-Government
Provident Fund -

(10)01- Deposit Linked Insurance Scheme-

O 1,92.60

1,77.10 70.14 -1,06.96

R -15.50

Grant No. 8- contd.

Reduction in provision by ₹ 15.50 lakh through re-appropriation in March 2016 was due to decrease in the number of Deposit Linked Insurance Scheme cases than anticipated (₹ 33.20 lakh), partly set off by excess due to increase in the number of cases of Deposit Linked Insurance scheme than anticipated (₹ 17.70 lakh).

There was a final saving of ₹ 23.73 lakh, ₹ 1,09.53 lakh and ₹ 2,23.87 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,06.96 lakh have not been intimated (August 2016).

3451- Secretariat - Economic Services -

092- Other Offices -

(11)07- Punjab Infrastructure Regulatory Authority-

O 93.00

37.60 31.41 -6.19

R -55.40

Reduction in provision by ₹ 55.40 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department on (i) grants-in-aid general (non-salary) (₹ 40.40 lakh) and (ii) grants-in-aid general (salary) (₹ 15 lakh).

Charged:

(vi) In view of the final saving of ₹ 1,18,37.63 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 0.02 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.

(vii) The total saving in the charged appropriation was ₹ 1,18,37.63 lakh, however ₹ 1,36,04.15 lakh were anticipated as saving and surrendered in March 2016.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	------------------------	---------------------------------------	----------------------

2049- Interest Payments -

04- Interest on Loans and Advances from Central Government -

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

(1)01- Interest on Block Loans-

O 1,66,12.99

22,96.02 43,11.07 +20,15.05

R -1,43,16.97

Reduction in provision by ₹ 1,43,16.97 lakh through re-appropriation in March 2016 was due to less loans availed from Government of India.

Grant No. 8- contd.

Reasons for the final excess of ₹ 20,15.05 lakh have not been intimated (August 2016).

03-	<i>Interest on Small Savings, Provident Funds etc. -</i>			
104-	Interest on State Provident Funds -			
(2)01-	Interest on General Provident Fund-			
	<i>O</i>	15,89,87.59	15,96,07.14	15,34,62.61
				-61,44.53
	<i>R</i>	6,19.55		

Augmentation of provision by ₹ 6,19.55 lakh through re-appropriation in March 2016 was due to balance interest payment on General Provident Fund of the Government employees.

Reasons for the final saving of ₹ 61,44.53 lakh have not been intimated (August 2016).

05-	<i>Interest on Reserve Funds -</i>			
105-	Interest on General and Other Reserve Funds -			
(3)01-	Interest on General and Other Reserve Funds (Natural Calamity Fund)-			
	<i>O</i>	4,30,00.00	3,86,00.00	3,83,47.12
				-2,52.88
	<i>R</i>	-44,00.00		

Reduction in provision by ₹ 44,00 lakh through re-appropriation in March 2016 was due to less occurrence of natural calamities.

Reasons for the final saving of ₹ 2,52.88 lakh have not been intimated (August 2016).

01-	<i>Interest on Internal Debt -</i>			
200-	Interest on Other Internal Debts -			
(4)11-	Loans from Housing Development Financial Corporation and Housing and Urban Development Corporation-			
	<i>O</i>	50,00.00	24,00.00	22,53.12
				-1,46.88
	<i>R</i>	-26,00.00		

Reduction in provision by ₹ 26,00 lakh through re-appropriation in March 2016 was due to less loans availed from the organization.

There was a final saving of ₹ 4,49.27 lakh and ₹ 27,70.97 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,46.88 lakh have not been intimated (August 2016).

Grant No. 8- contd.

101-	Interest on Market Loans -				
(5)01-	Interest on Market Loans-				
	<i>O</i>	52,01,00.00			
			51,88,52.46	51,81,75.28	-6,77.18
	<i>R</i>	-12,47.54			

Reduction in provision by ₹ 12,47.54 lakh through re-appropriation in March 2016 was due to less availing of market loan.

Last year there was a final saving of ₹ 63.91 lakh.

Reasons for the final saving of ₹ 6,77.18 lakh have not been intimated (August 2016).

05-	<i>Interest on Reserve Funds -</i>				
101-	Interest on Depreciation Renewal Reserve Funds -				
(6)02-	Depreciation Reserve Fund-(Motor Transport)-				
	<i>O</i>	12,94.39			
			5,65.95	5,30.11	-35.84
	<i>R</i>	-7,28.44			

Reduction in provision by ₹ 7,28.44 lakh through re-appropriation in March 2016 was due to less depreciation charges on buses.

There was a final saving of ₹ 2,29.91 lakh, ₹ 51.13 lakh and ₹ 5,94.03 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 35.84 lakh have not been intimated (August 2016).

01-	<i>Interest on Internal Debt -</i>				
115-	Interest on Ways and Means Advances from Reserve Bank of India -				
(7)01-	Interest on Ways and Means Advances from Reserve Bank of India-				
	<i>O</i>	27,76.99			
			20,00.92	20,73.26	+72.34
	<i>R</i>	-7,76.07			

Reduction in provision by ₹ 7,76.07 lakh through re-appropriation in March 2016 was due to less availing of Ways and Means Advances from Reserve Bank of India.

There was a final excess of ₹ 5,81.66 lakh, ₹ 5,54.02 lakh and ₹ 23.33 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Grant No. 8- contd.

Reasons for the final excess of ₹ 72.34 lakh have not been intimated (August 2016).

- (8)02- Interest on Overdraft/Shortfall
from Reserve Bank of India-

<i>O</i>	13,00.00			
		7,73.10	6,76.33	-96.77
<i>R</i>	-5,26.90			

Reduction in provision by ₹ 5,26.90 lakh through re-appropriation in March 2016 was due to less interest on overdraft/shortfall availed from Reserve Bank of India.

Last year there was a final saving of ₹ 46.35 lakh.

Reasons for the final saving of ₹ 96.77 lakh have not been intimated (August 2016).

- 200- Interest on Other Internal Debts -
(9)01- Interest on Temporary Loans obtained from the
State Bank of India and Other Banks for
Purchase of Food Grains-

<i>O</i>	5,00.00			
		3,00.00	1,29.98	-1,70.02
<i>R</i>	-2,00.00			

Reduction in provision by ₹ 2,00 lakh through re-appropriation in March 2016 was due to less loans availed from Banks.

Reasons for the final saving of ₹ 1,70.02 lakh have not been intimated (August 2016).

- (10)03- Loans from the National Agricultural Credit
(Long-term Operation) Fund of Reserve Bank
of India-

<i>O</i>	1,48,51.14			
		1,35,00.00	1,45,28.04	+10,28.04
<i>R</i>	-13,51.14			

Reduction in provision by ₹ 13,51.14 lakh through re-appropriation in March 2016 was due to less loans availed from National Bank of Agriculture and Rural Development.

Reasons for the final excess of ₹ 10,28.04 lakh have not been intimated (August 2016).

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

Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------------------------	--------------------------------------	----------------------

2049- Interest Payments -

- 01- Interest on Internal Debt -

Grant No. 8- contd.

123-	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government -				
(1)02-	8.50 per cent Tax Free Bonds (Power Bonds)				
	Interest-				
	<i>O</i>	6,77.18			
			8,12.61	..	-8,12.61
	<i>R</i>	1,35.43			

Augmentation of provision by ₹ 1,35.43 lakh through re-appropriation in March 2016 was due to more claims preferred by Reserve Bank of India.

60-	<i>Interest on Other Obligations -</i>				
701-	Miscellaneous -				
(2)04-	Interest on Delayed Payment of 13th Finance Commission Grant (Local Government)-				
	<i>O</i>	70.02			
			14.22	..	-14.22
	<i>R</i>	-55.80			

Reduction in provision by ₹ 55.80 lakh through re-appropriation in March 2016 was due to less release of funds by the Government.

(3)08-	Interest on Delayed Payment of 14th Finance Commission Grant-				
	<i>S</i>	0.01			
			47.00	..	-47.00
	<i>R</i>	46.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 46.99 lakh through re-appropriation in March 2016 due to payment of more interest on delayed payment.

Last year the entire charged appropriation remained unutilized in respect of the scheme at Serial No. 1.

Reasons for non-utilization of the entire charged appropriation in the above schemes (Serial No. 1 and 3) have not been intimated (August 2016).

(x)	An instance where the entire charged appropriation was withdrawn is given below :-				
	Head	Total	Actual	Excess +	
		Appropriation	Expenditure	Saving -	
			(₹ in lakh)		

2049- Interest Payments -

60- *Interest on Other Obligations -*

Grant No. 8- contd.

701- Miscellaneous -

07- Regional Rural Development Organisation-

O 1,09.47

R -1,09.47

.. ..

Withdrawal of the entire charged appropriation through re-appropriation in March 2016 was due to non-implementation of the scheme.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	------------------------	--	----------------------

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-

O 20,47,70.00

21,59,22.20 22,18,09.25 +58,87.05

R 1,11,52.20

Augmentation of provision by ₹ 1,11,52.20 lakh through re-appropriation in March 2016 was due to more claims preferred by Reserve Bank of India.

There was a final excess of ₹ 6,46.72 lakh and ₹ 15,13.51 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 58,87.05 lakh have not been intimated (August 2016).

305- Management of Debt -

(2)01- Management of Debt-

O 9,80.00

11,71.59 18,00.91 +6,29.32

R 1,91.59

Augmentation of provision by ₹ 1,91.59 lakh through re-appropriation in March 2016 was due to more claims preferred by Reserve Bank of India.

Grant No. 8- contd.

There was a final excess of ₹ 11.87 lakh, ₹ 1,27.70 lakh and ₹ 63.01 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 6,29.32 lakh have not been intimated (August 2016).

03- *Interest on Small Savings, Provident Funds etc. -*

117- Interest on Defined Contribution Pension Scheme -				
01- Interest on Defined Contribution Pension Scheme-				
(3)01- Interest on Contribution under Tier-1 -				
<i>O</i>	15,00.00	18,50.00	18,48.34	-1.66
<i>R</i>	3,50.00			

Augmentation of provision by ₹ 3,50 lakh through re-appropriation in March 2016 was due to more contribution by the Government employees.

104- Interest on State Provident Funds -				
(4)02- Interest on Contributory Provident Fund-				
<i>O</i>	10,40.25	11,64.41	11,00.67	-63.74
<i>R</i>	1,24.16			

Augmentation of provision by ₹ 1,24.16 lakh through re-appropriation in March 2016 was due to more interest occurred on contribution of the Government employees.

Reasons for the final saving of ₹ 63.74 lakh have not been intimated (August 2016).

108- Interest on Insurance and Pension Fund -				
(5)01- Interest on Punjab Government Employees Group Insurance Scheme-				
<i>O</i>	43,96.40	44,51.93	44,51.93	..
<i>R</i>	55.53			

Augmentation of provision by ₹ 55.53 lakh through re-appropriation in March 2016 was due to more interest occurred on Group Insurance Scheme.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	------------------------	--------------------------------------	----------------------

2049- Interest Payments -

01- *Interest on Internal Debt -*

200- Interest on Other Internal Debts -

Grant No. 8- contd.

21-	Interest on Compensation and Other Bonds-				
	O	..	..	6,77.18	+6,77.18

Last year also the expenditure was incurred without charged appropriation of funds in the above scheme.

Reasons for incurring expenditure without charged appropriation of funds in the above scheme have not been intimated (August 2016).

Capital:

(xiii) The total saving in the voted grant was ₹ 94,54.32 lakh, however ₹ 90,30 lakh were anticipated as saving and surrendered in March 2016.

(xiv) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
7610- Loans to Government Servants etc. -			
800- Other Advances -			
(1)01- Festival Advance-			
O	30,00.00		
		23,00.00	20,58.93
			-2,41.07
R	-7,00.00		

Reduction in provision by ₹ 7,00 lakh through re-appropriation in March 2016 was due to less receipt of cases of festival advance applications than anticipated.

Reasons for the final saving of ₹ 2,41.07 lakh have not been intimated (August 2016).

(2)11- Wheat Advance-				
O	26,00.00			
		22,00.00	20,22.95	-1,77.05
R	-4,00.00			

Reduction in provision by ₹ 4,00 lakh through re-appropriation in March 2016 was due to less receipt of cases of wheat advance applications than anticipated.

There was a final saving of ₹ 17,99.15 lakh, ₹ 3,35.51 lakh and ₹ 4,66.38 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,77.05 lakh have not been intimated (August 2016).

(xv)	An instance where the entire provision remained unutilized is given below:-				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
7615- Miscellaneous Loans -					
200- Miscellaneous Loans -					

Grant No. 8- contd.

02- Loans to Members of Legislative Assembly for
Purchase of Motor Conveyance-

O 23,10.10

0.10 .. -0.10

R -23,10.00

Reduction in provision by ₹ 23,10 lakh through re-appropriation in March 2016 was due to less receipt of cases of purchase of motor conveyance bills of Members of Legislative Assembly.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	----------------	--	----------------------

7610- Loans to Government Servants etc. -

800- Other Advances -

06- Other Advances-

02- Pay Advance -

O 56,20.00

..

R -56,20.00

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme.

Charged:

(xvii) The excess of ₹ 9,52,79.06 lakh (₹ 9,52,79,05,537) over the charged appropriation requires regularisation.

(xviii) In view of the final excess of ₹ 9,52,79.06 lakh, the surrender of ₹ 4,61,86.44 lakh in March 2016 proved injudicious.

(xix) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (xx) below] was mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	------------------------	--	----------------------

6003- Internal Debt of the State Government -

110- Ways and Means Advances from the Reserve
Bank of India -

Grant No. 8- contd.

- (1)01- Loans and Advances from Reserve Bank of India-

O 1,75,00,00.00

1,70,00,00.00 1,82,20,83.25 +12,20,83.25

R -5,00,00.00

Reduction in provision by ₹ 5,00,00 lakh through re-appropriation in March 2016 was due to less loans availed from Reserve Bank of India.

There was a final excess of ₹ 4,42,08.44 lakh, ₹ 32,97.33 lakh and ₹ 13,60,73.42 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 12,20,83.25 lakh have not been intimated (August 2016).

- 111- Special Securities issued to National Small Savings Fund of the Central Government -

- (2)01- Special Security issued to National Small Savings Fund of the Central Government-

O 11,98,39.10

11,98,39.10 14,02,90.70 +2,04,51.60

Reasons for the final excess of ₹ 2,04,51.60 lakh have not been intimated (August 2016).

6004- Loans and Advances from the Central Government -

- 02- Loans for State/Union Territory Plan Schemes -

- 101- Block Loans -

- (3)01- Block Loans-

O 88,54.37

1,66,53.00 1,56,41.58 -10,11.42

R 77,98.63

Augmentation of provision by ₹ 77,98.63 lakh through re-appropriation in March 2016 was due to more payments made on loans availed from Government of India.

Reasons for the final saving of ₹ 10,11.42 lakh have not been intimated (August 2016).

- (xx) Saving in the charged appropriation was mainly under the following heads:-

Head

Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------------------------	--	----------------------

6003- Internal Debt of the State Government -

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

Grant No. 8- conclud.

(1)01- Loans from the National Bank for Agricultural and Rural Development-

<i>O</i>	4,35,66.85	3,97,15.99	3,97,16.00	+0.01
<i>R</i>	-38,50.86			

Reduction in provision by ₹ 38,50.86 lakh through re-appropriation in March 2016 was due to less claims preferred from National Bank for Agriculture and Rural Development.

109- Loans from Other Institutions -

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

<i>O</i>	53,00.00	51,50.00	50,92.05	-57.95
<i>R</i>	-1,50.00			

Reduction in provision by ₹ 1,50 lakh through re-appropriation in March 2016 was due to less loans availed from Housing Development Financial Corporation and Housing Urban Development Corporation.

There was a final saving of ₹ 14,72.76 lakh, ₹ 2,41.15 lakh and ₹ 13.06 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 57.95 lakh have not been intimated (August 2016).

(xxi) The Government of Punjab constituted a Consolidated Sinking Fund vide order dated 20 December 2006 with the objective to redeem its outstanding liabilities commencing from financial year 2011-12. The State Government is to contribute @ 0.50 per cent of the outstanding liabilities at the end of the previous financial year. Contribution to this Fund out of borrowings from the Reserve Bank is not permissible.

This fund is credited by contributions from Revenue under the major head "2048-Appropriation for reduction or avoidance of debt". The State Government, however, has not made any contribution to the said fund since its inception. The balance at credit of these funds as on 31 March 2016 is shown below:-

(₹ in lakh)

Consolidated Sinking Fund

Nil

For details please see Statement No. 22 of Finance Accounts 2015-16.

Grant No. 9- Food and Supplies

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:****3456 - Civil Supplies****3475 - Other General Economic Services***Voted -*

Original 5,70,38,29

7,74,09,46 4,48,80,41 -3,25,29,05

Supplementary 2,03,71,17

Amount surrendered during the year
(March 2016)

2,15,94,90

*Charged -**Original* 3,25

45,39 39,08 -6,31

Supplementary 42,14*Amount surrendered during the year*

..

Capital:**Major Head:****5475 - Capital Outlay on Other General
Economic Services***Voted -*

Original 4,90

5,80 4,10 -1,70

Supplementary 90

Amount surrendered during the year

..

Grant No. 9- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 3,25,29.05 lakh in the voted grant, the supplementary grant of ₹ 2,03,71.17 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,25,29.05 lakh, however ₹ 2,15,94.90 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
3456- Civil Supplies -			
789- Special Component Plan for Scheduled Castes -			
(1)01- New Atta Dal Scheme- (Plan)			
O	2,80,00.00		
		2,00,00.00	1,70,00.00
R	-80,00.00		-30,00.00

Reduction in provision by ₹ 80,00 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 30,00 lakh have not been intimated (August 2016).

103- Consumer Subsidies -				
(2)01- Distribution of Wheat and Pulses to Below Poverty Line Families at Subsidised Rates-				
S	2,00,00.00	2,00,00.00	1,28,00.00	-72,00.00

Reasons for the final saving of ₹ 72,00 lakh have not been intimated (August 2016).

001- Direction and Administration -				
(3)01- Direction-				
O	1,31,36.34			
S	3,54.99	1,35,43.62	1,30,65.65	-4,77.97
R	52.29			

Augmentation of provision by ₹ 52.29 lakh through re-appropriation in March 2016 was due to (i) payment of arrears of dearness allowance (₹ 1,05.66 lakh) and (ii) clearance of pending bills of advertising and publicity (₹ 5.13 lakh), partly set off by saving mainly due to (i) non-revision of rate of rent, rates and taxes (₹ 38.38 lakh), less receipt of bills of (ii) electricity charges (₹ 8.50 lakh), (iii) telephone charges (₹ 3.60 lakh) and (iv) cut imposed by Finance Department on petrol, oil and lubricants (₹ 7 lakh).

Grant No. 9- contd.

There was a final saving of ₹ 5,41.24 lakh, ₹ 6,76.10 lakh and ₹ 2,04.11 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,77.97 lakh have not been intimated (August 2016).

800-	Other Expenditure -				
01-	Enforcement of Machinery for the Implementation of the Consumer Protection Act, 1986 (Estt.)-				
(4)01-	State Commission -				
	O	17,01.70			
			16,79.02	15,84.63	-94.39
	R	-22.68			

Reduction in provision by ₹ 22.68 lakh through re-appropriation in March 2016 was due to (i) posts remaining vacant (₹ 54.51 lakh), (ii) economy measures (₹ 2 lakh) and (iii) cut imposed by Finance Department on petrol, oil and lubricants (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 13.74 lakh), (ii) medical reimbursement (₹ 13.04 lakh), (iii) advertising and publicity (₹ 3.69 lakh), (iv) telephone charges (₹ 2 lakh) and (v) office expenses (₹ 1 lakh).

There was a final saving of ₹ 17.42 lakh, ₹ 56.65 lakh and ₹ 78.69 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 94.39 lakh have not been intimated (August 2016).

001-	Direction and Administration -				
(5)04-	Directorate of Food Processing-				
	O	90.90			
	S	16.18	78.12	63.18	-14.94
	R	-28.96			

Reduction in provision by ₹ 28.96 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 51.15 lakh), less receipt of bills of (ii) office expenses (₹ 2.75 lakh), (iii) advertising and publicity (₹ 1.50 lakh) and (iv) telephone charges (₹ 1.40 lakh), partly set off by excess mainly due to clearance of pending bills of (i) professional services (₹ 23.82 lakh) and (ii) rent, rates and taxes (₹ 6.50 lakh).

- 3475- Other General Economic Services -**
 106- Regulation of Weights and Measures -

Grant No. 9- contd.**(6)01- Administration of Weights and Measures Act-**

O	3,74.25			
		3,77.10	3,33.85	-43.25
R	2.85			

Augmentation of provision by ₹ 2.85 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of rent, rates and taxes (₹ 6.50 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on petrol, oil and lubricants (₹ 3.75 lakh).

Reasons for the final saving of ₹ 43.25 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	-------------	---------------------------------	-------------------

3456- Civil Supplies -**102- Civil Supplies Scheme -****98- Computerization in the State-****(1)01- Purchase of Computer related Hardware - (Plan)**

O	2,00.00			
		1.00	..	-1.00
R	-1,99.00			

Reduction in provision by ₹ 1,99 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

800- Other Expenditure -**(2)11- Creating Consumer Awareness in the State- (Plan)**

O	40.00			
		30.00	..	-30.00
R	-10.00			

Reduction in provision by ₹ 10 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

102- Civil Supplies Scheme -**(3)02- Establishment of Consumer Helpline- (Plan)**

O	30.00			
		27.60	..	-27.60
R	-2.40			

Grant No. 9- contd.

Reduction in provision by ₹ 2.40 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

800-	Other Expenditure -				
(4)10-	Scheme for Consumer Welfare Fund for Setting up of Consumer Clubs in the School of Punjab State- (Plan)				
O	30.00				
		25.00	..		-25.00
R	-5.00				

Reduction in provision by ₹ 5 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

(5)17-	Strengthening the Infrastructure of Consumer Fora- (Plan)				
O	20.00				
		18.00	..		-18.00
R	-2.00				

Reduction in provision by ₹ 2 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

102-	Civil Supplies Scheme -				
(6)01-	National Mission on Food Processing- (Plan)				
O	5.00				
		1.00	..		-1.00
R	-4.00				

Reduction in provision by ₹ 4 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

Last year the entire provision remained unutilized in respect of schemes at Serial No. 1 to 5.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 6) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3456- Civil Supplies -			
103- Consumer Subsidies -			

Grant No. 9- contd.

(1)01- Distribution of Wheat and Pulses to Below Poverty Line Families at Subsidised Rates- (Plan)

O 1,20,00.00

..

R -1,20,00.00

102- Civil Supplies Scheme -

98- Computerization in the State-

(2)02- Purchase of Software (System Software and Data Base Software) - (Plan)

O 6,00.00

..

R -6,00.00

(3)06- Development of Application Software - (Plan)

O 3,98.00

..

R -3,98.00

(4)07- Development of Hosting of Website - (Plan)

O 1,09.90

..

R -1,09.90

(5)09- Annual Technical Support for Application Software and Website - (Plan)

O 1,08.10

..

R -1,08.10

(6)03- Computer Stationery and Consumable Items - (Plan)

O 60.00

..

R -60.00

Grant No. 9- contd.

(7)04- Computer Furniture Items - (Plan)					
O	30.00				
		
R	-30.00				
(8)05- Manpower - (Plan)					
O	30.00				
		
R	-30.00				
(9)08- Annual Maintenance Contract for Information Technology related Items - (Plan)					
O	20.00				
		
R	-20.00				

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of Serial No. 1 to 8 was due to cut imposed by the Finance Department.

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

No amount was debited to the Fund during 2015-16. The balance at the credit of the Fund as on 31 March 2016 was ₹ 39.75 lakh.

An account of transactions relating to the Fund is included in the Statement No. 22 of the Finance Accounts 2015-16.

Grant No. 9- conclud.

- (vii) Excessive provision of funds leading to large saving in the voted grant both Revenue and Capital during the years 2009-10 to 2014-15 are detailed below :-

Year	Total Grant	Actual Expenditure	-Saving/ +Excess	Percentage of saving (Rounded)
(₹ in lakh)				
2009-10				
Revenue	3,65,51.22	60,69.52	-3,04,81.70	83
Capital	1,97.03	1,79.24	-17.79	9
2010-11				
Revenue	4,34,59.45	79,24.75	-3,55,34.70	82
Capital	1,78.34	50.11	-1,28.23	72
2011-12				
Revenue	4,89,45.09	2,52,99.01	-2,36,46.08	48
Capital	44.25	9.94	-34.31	78
2012-13				
Revenue	8,43,58.29	3,43,49.23	-5,00,09.06	59
Capital	1,07.81	6.39	-1,01.42	94
2013-14				
Revenue	5,86,55.14	4,60,05.21	-1,26,49.93	22
Capital	57.81	5.74	-52.07	90
2014-15				
Revenue	6,01,89.42	2,60,85.75	-3,41,03.67	57
Capital	60.82	4.51	-56.31	93

Grant No. 10- General Administration

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue:				
Major Head:				
2012 -	President, Vice-President/Governor, Administrator of Union Territories			
2013 -	Council of Ministers			
2052 -	Secretariat - General Services			
2070 -	Other Administrative Services			
2075 -	Miscellaneous General Services			
2235 -	Social Security and Welfare			
2251 -	Secretariat - Social Services			
3451 -	Secretariat - Economic Services			
Voted -				
	Original	2,24,38,15		
			2,36,03,78	1,94,34,09
	Supplementary	11,65,63		-41,69,69
Amount surrendered during the year (March 2016)				20,00
Charged -				
	Original	8,38,63		
			8,38,63	6,39,76
	Supplementary	..		-1,98,87
Amount surrendered during the year (March 2016)				66,95
Capital:				
Major Head:				
4070 -	Capital Outlay on Other Administrative Services			

Grant No. 10- contd.

Voted -

Original	28,11,00			
		46,27,80	11,87,90	-34,39,90
Supplementary	18,16,80			

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 41,69.69 lakh in the voted grant, the supplementary grant of ₹ 11,65.63 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 41,69.69 lakh, however ₹ 20 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	1,01,91.91		
S	2,00.00	1,04,27.22	87,91.94
R	35.31		-16,35.28

Augmentation of provision by ₹ 35.31 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) contingent articles (₹ 51.80 lakh), (ii) electricity charges (₹ 10 lakh) and (iii) advertising and publicity (₹ 5 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants (₹ 20 lakh) and (ii) telephone charges (₹ 11 lakh).

There was a final saving of ₹ 4,82.90 lakh, ₹ 7,42.98 lakh and ₹ 6,82.05 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 16,35.28 lakh have not been intimated (August 2016).

092- Other Offices -

98- Computerization in the State-

Grant No. 10- contd.

- (2)10- Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance and Upgradation of the Systems - (Plan)

O	2,50.00			
S	5,79.98	11,00.00	51.68	-10,48.32
R	2,70.02			

Augmentation of provision by ₹ 2,70.02 lakh through re-appropriation in March 2016 was due to decision of the Government to provide funds under other charges (₹ 3,25.02 lakh), partly set off by saving due to cut imposed by the Finance Department on professional services (₹ 55 lakh).

There was a final saving of ₹ 75.38 lakh, ₹ 4,18.54 lakh and ₹ 3,28.04 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 10,48.32 lakh have not been intimated (August 2016).

- (3)24- Development and Implementation of Information Technology Parks and Knowledge Parks and Information Technology enabled Services Industry- (Plan)

O	1,00.00			
		69.00	2.55	-66.45
R	-31.00			

Reduction in provision by ₹ 31 lakh through re-appropriation in March 2016 was due to non-implementation of the scheme.

Reasons for the final saving of ₹ 66.45 lakh have not been intimated (August 2016).

- (4)04- Department of Information Technology, Punjab-

O	2,43.80			
		1,88.72	1,72.96	-15.76
R	-55.08			

Reduction in provision by ₹ 55.08 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department for court attachment.

- (5)31- Punjab Governance Reforms Commission- (Plan)

O	1,50.00	1,50.00	1,00.73	-49.27
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Grant No. 10- contd.

There was a final saving of ₹ 1,05 lakh and ₹ 25.69 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 49.27 lakh have not been intimated (August 2016).

091- Attached Offices -				
(6)01- Punjab Bhawan, New Delhi-				
O	14,51.50			
		15,19.50	14,05.60	-1,13.90
R	68.00			

Augmentation of provision by ₹ 68 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under scheme for (i) domestic travel expenses (₹ 73 lakh), clearance of pending bills of (ii) electricity charges (₹ 50 lakh), (iii) supplies and materials (₹ 15 lakh), (iv) water charges (₹ 10 lakh) and (v) petrol, oil and lubricants (₹ 8 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) office expenses (₹ 30 lakh), (ii) minor works and maintenance (₹ 20 lakh), (iii) other administrative expenses (₹ 1 lakh), (iv) vacant posts (₹ 20 lakh), (v) cashless medical insurance policy (₹ 15 lakh) and (vi) less receipt of bills of telephone charges (₹ 2 lakh).

There was a final saving of ₹ 27.98 lakh, ₹ 39.71 lakh and ₹ 50.26 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,13.90 lakh have not been intimated (August 2016).

092- Other Offices -				
(7)16- Punjab State Information Commission-				
O	4,88.00	4,88.00	4,42.69	-45.31

Last year there was a final saving of ₹ 81.21 lakh.

Reasons for the final saving of ₹ 45.31 lakh have not been intimated (August 2016).

(8)30- Grants-in-Aid to Right to Service Commission-				
(Plan)				
O	5,00.00	5,00.00	4,55.75	-44.25

Reasons for the final saving of ₹ 44.25 lakh have not been intimated (August 2016).

2251- Secretariat - Social Services -

090- Secretariat -				
(9)01- Secretariat-				
O	28,91.61			
S	1,35.62	30,92.36	22,81.83	-8,10.53
R	65.13			

Grant No. 10- contd.

Augmentation of provision by ₹ 65.13 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under (i) office expenses (₹ 35.75 lakh) and (ii) professional services (₹ 34.38 lakh), partly set off by saving due to cashless medical insurance policy (₹ 5 lakh).

There was a final saving of ₹ 3,00.98 lakh, ₹ 3,22.90 lakh and ₹ 4,94.62 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,10.53 lakh have not been intimated (August 2016).

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

107- Swatantrata Sainik Samman Pension Scheme -

(10)01- Pension and Other Benefits to the Freedom Fighters and their Wards-

O	15,95.00			
		13,65.50	12,38.58	-1,26.92
R	-2,29.50			

Reduction in provision by ₹ 2,29.50 lakh through re-appropriation in March 2016 was due to less number of claims received from the beneficiaries on (i) other charges (₹ 1,79.50 lakh) and (ii) pensionary charges (₹ 50 lakh).

There was a final saving of ₹ 1,37.67 lakh, ₹ 2,21.95 lakh and ₹ 3,73.60 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,26.92 lakh have not been intimated (August 2016).

2013- Council of Ministers -

800- Other Expenditure -

(11)02- Miscellaneous-

O	6,41.40			
		4,33.90	5,29.24	+95.34
R	-2,07.50			

Reduction in provision by ₹ 2,07.50 lakh through re-appropriation in March 2016 was mainly due to (i) cut imposed by the Finance Department on secret service expenditure (₹ 2,00 lakh) and (ii) less receipt of bills of contingent articles (₹ 7 lakh).

There was a final saving of ₹ 2,76.42 lakh, ₹ 4,20.28 lakh and ₹ 5,31.65 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 95.34 lakh have not been intimated (August 2016).

Grant No. 10- contd.**3451- Secretariat - Economic Services -**

090- Secretariat -

(12)01- Secretariat Economic Services-

O	6,51.05	6,70.05	6,00.98	-69.07
R	19.00			

Augmentation of provision by ₹ 19 lakh through re-appropriation in March 2016 was due to payment of arrears of salary to Government employees (₹ 30 lakh), partly set off by saving due to cashless medical insurance policy (₹ 11 lakh).

Reasons for the final saving of ₹ 69.07 lakh have not been intimated (August 2016).

2075- Miscellaneous General Services -

800- Other Expenditure -

(13)06- Expenditure in Connection with Independence Day-

O	96.50	70.00	55.95	-14.05
R	-26.50			

Reduction in provision by ₹ 26.50 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on other charges.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2052- Secretariat - General Services -

792- Irrecoverable Loans Written Off -

(1)01- Irrecoverable Temporary Loans and Advances Written Off-

O	8.00	1.00	..	-1.00
R	-7.00			

Reduction in provision by ₹ 7 lakh through re-appropriation in March 2016 was due to less number of claims received from the beneficiaries.

Last year there was a final saving of ₹ 8 lakh.

091- Attached Offices -

98- Computerization in the State-

Grant No. 10- contd.

(2)01- Purchase of Computer related Hardware -

O	5.00	2.00	..	-2.00
R	-3.00			

Reduction in provision by ₹ 3 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on office expenses.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052- Secretariat - General Services -				
092- Other Offices -				
(1)33- Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments- (Plan)				
O	2,00.00	..	..	..
R	-2,00.00			
(2)28- Promotion of Information Technology/Knowledge Industry in the State- (Plan)				
O	50.00	..	..	..
R	-50.00			
(3)25- Creation of Departmental Infrastructure- (Plan)				
O	20.00	..	..	..
R	-20.00			
(4)27- Development of Human Resources in the Field of Information Technology/Information Technology enabled Services Industry- (Plan)				
O	12.50	..	..	..
R	-12.50			

Grant No. 10- contd.

789- Special Component Plan for Scheduled Castes -

(5)01- Development of Human Resources in the Field
of Information Technology /Information
Technology enabled Services Industry-
(Plan)

O 7.50

.. ..

R -7.50

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of schemes at Serial No. 1 to 5 was due to non-implementation of the scheme.

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

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
----------------	---------------------------------------	----------------------

2052- Secretariat - General Services -

090- Secretariat -

(1)10- Chief Parliament Secretary/Parliament Secretary-

O 3,14.67

4,32.65 4,28.23 -4.42

R 1,17.98

Augmentation of provision by ₹ 1,17.98 lakh through re-appropriation in March 2016 was mainly due to (i) clearance of bills of domestic travel expenses (₹ 1,50 lakh) and (ii) payment of arrears of salary of Parliament Secretaries (₹ 10 lakh), partly set off by saving mainly due to (i) less receipt of bills of telephone charges (₹ 18.75 lakh), cut imposed by the Finance Department on (ii) foreign travel expenses (₹ 16.50 lakh) and (iii) other administrative expenses (₹ 7 lakh).

Reasons for the final saving of ₹ 4.42 lakh have not been intimated (August 2016).

092- Other Offices -

(2)26- Directorate Governance Reforms-

O 2,42.44

3,73.88 3,00.36 -73.52

R 1,31.44

Augmentation of provision by ₹ 1,31.44 lakh through re-appropriation in March 2016 was mainly due to (i) post-budget decision of the Government to provide more funds under professional services (₹ 85 lakh), (ii) payment of arrears of salary to Government employees (₹ 44.60 lakh) and (iii) clearance of the pending bills of advertising and publicity (₹ 7.30 lakh), partly set off by saving due to (i) cut imposed by the Finance Department on office expenses (₹ 4 lakh) and (ii) electricity charges payment made by I.T Department (₹ 2 lakh).

Grant No. 10- contd.

There was a final saving of ₹ 45.43 lakh and ₹ 31.32 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 73.52 lakh have not been intimated (August 2016).

2013- Council of Ministers -

101- Salary of Ministers and Deputy Ministers -

(3)01- Salary of Ministers and Deputy Ministers-

O	2,35.00	2,32.00	3,27.57	+95.57
R	-3.00			

Reduction in provision by ₹ 3 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on medical reimbursement (₹ 6 lakh), partly set off by excess due to payment of arrears of salary of Ministers (₹ 3 lakh).

There was a final excess of ₹ 55.95 lakh and ₹ 18.13 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 95.57 lakh have not been intimated (August 2016).

Charged:

(vii) Total saving in the charged appropriation was ₹ 1,98.87 lakh, however ₹ 66.95 lakh were anticipated as saving and surrendered in March 2016.

(viii) Saving in the charged appropriation was mainly as under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
------	------------------------	---------------------------------------	----------------------

**2012- President, Vice-President /Governor,
Administrator of Union Territories -**

03- Governor/Administrator of Union Territories -

090- Secretariat -

(1)01- Secretariat-

O	3,45.00	3,27.20	2,38.44	-88.76
R	-17.80			

Reduction in provision by ₹ 17.80 lakh through re-appropriation in March 2016 was mainly due to cut imposed by the Finance Department on (i) office expenses (₹ 12 lakh) and (ii) petrol, oil and lubricants (₹ 6 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 1.20 lakh).

Grant No. 10- contd.

Last year there was a final saving of ₹ 24.40 lakh.

Reasons for the final saving of ₹ 88.76 lakh have not been intimated (August 2016).

103- Household Establishment -

(2)01- Household Establishment-

<i>O</i>	3,00.95			
		3,01.10	2,69.19	-31.91
<i>R</i>	0.15			

Augmentation of provision by ₹ 0.15 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) medical reimbursement (₹ 1.20 lakh) and (ii) supplies and materials (₹ 1 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on domestic travel expenses (₹ 1.50 lakh).

Last year there was a final saving of ₹ 13.48 lakh.

Reasons for the final saving of ₹ 31.91 lakh have not been intimated (August 2016).

102- Discretionary Grants -

(3)01- Discretionary Grants by the Governor-

<i>O</i>	1,00.00			
		70.00	76.40	+6.40
<i>R</i>	-30.00			

Reduction in provision by ₹ 30 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on other charges.

There was a final saving of ₹ 1,64.05 lakh, ₹ 1,85.41 lakh and ₹ 65.62 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 6.40 lakh have not been intimated (August 2016).

105- Medical Facilities -

(4)01- Medical Facilities-

<i>O</i>	59.98			
		58.83	43.34	-15.49
<i>R</i>	-1.15			

Reduction in provision by ₹ 1.15 lakh through re-appropriation in March 2016 was mainly due to cut imposed by the Finance Department on supplies and materials (₹ 1 lakh).

Last year there was a final saving of ₹ 14.56 lakh.

Reasons for the final saving of ₹ 15.49 lakh have not been intimated (August 2016).

Grant No. 10- contd.

(ix)	An instance where the entire charged appropriation remained unutilized is given below:-			
	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -

**2012- President, Vice-President /Governor,
Administrator of Union Territories -**

03- Governor/Administrator of Union Territories -

101- Emoluments and Allowances of the
Governor/Administrator of Union Territories -

01- Emoluments and Allowances of the Governor-

O 13.20

0.50 .. -0.50

R -12.70

Reduction in provision by ₹ 12.70 lakh through re-appropriation in March 2016 was due to vacant post.

Capital:

(x) In view of the final saving of ₹ 34,39.90 lakh in the voted grant, the supplementary grant of ₹ 18,16.80 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.

(xi) There was an overall saving of ₹ 34,39.90 lakh in the voted grant but no amount was surrendered by the department during the year.

(xii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4070- Capital Outlay on Other Administrative Services -

003- Training -

(1)03- Implementation of Recommendations made by
Punjab Governance Reforms Commission in
respect of various Departments-
(Plan)

O 13,00.00 13,00.00 25.00 -12,75.00

Last year there was a final saving of ₹ 3,75.61 lakh.

Reasons for the final saving of ₹ 12,75 lakh have not been intimated (August 2016).

800- Other Expenditure -

98- Computerization in the State-

Grant No. 10- contd.

- (2)10- Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance and Upgradation of the Systems - (Plan)

O	12,50.00			
		9,00.00	36.97	-8,63.03
R	-3,50.00			

Reduction in provision by ₹ 3,50 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on machinery and equipment.

There was a final saving of ₹ 8,88.34 lakh, ₹ 6,75.98 lakh and ₹ 6,75.24 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,63.03 lakh have not been intimated (August 2016).

- (3)19- Additional Central Assistance under National e-Governance Action Plan - (Plan)

O	1.00			
S	18,16.80	22,22.80	10,22.25	-12,00.55
R	4,05.00			

Augmentation of provision by ₹ 4,05 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under machinery and equipment.

Reasons for the final saving of ₹ 12,00.55 lakh have not been intimated (August 2016).

- (4)24- Creation of Departmental Infrastructure- (Plan)

O	30.00			
		5.00	3.68	-1.32
R	-25.00			

Reduction in provision by ₹ 25 lakh through re-appropriation in March 2016 was due to non-implementation of the scheme.

Reasons for the final saving of ₹ 1.32 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

4070- Capital Outlay on Other Administrative Services -

800- Other Expenditure -

Grant No. 10- conclud.

98- Computerization in the State-

12- Infrastructure and Construction of Building for
e-Governance Project -
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**4070- Capital Outlay on Other Administrative
Services -**

800- Other Expenditure -

(1)26- Development of Human Resources in the Fields
of Information Technology/Information
Technology enabled Services-
(Plan)

O	25.00		
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R	-25.00		
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789- Special Component Plan for Scheduled Castes -
(2)01- Development of Human Resources in the Field
of Information Technology/Information
Technology enabled Services-
(Plan)

O	5.00		
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R	-5.00		
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Withdrawal of the entire provision through re-appropriation in March 2016 in respect of schemes at Serial No. 1 and 2 was due to non-implementation of the scheme.

Grant No. 11- Health and Family Welfare

Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
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Revenue:**Major Head:**

2210 - Medical and Public Health
2211 - Family Welfare
2235 - Social Security and Welfare

Voted -

Original	31,29,57,34	34,67,13,52	27,09,10,52	-7,58,03,00
Supplementary	3,37,56,18			

Amount surrendered during the year

..

Charged -

<i>Original</i>	<i>1,16,26</i>	<i>1,16,26</i>	<i>21,98</i>	<i>-94,28</i>
<i>Supplementary</i>	<i>..</i>			

Amount surrendered during the year

..

Capital:**Major Head:**

4210 - Capital Outlay on Medical and Public Health

Voted -

Original	3,98,83	7,81,71	2,09,09	-5,72,62
Supplementary	3,82,88			

Amount surrendered during the year

..

Grant No. 11- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 7,58,03 lakh in the voted grant, the supplementary grant of ₹ 3,37,56.18 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 7,58,03 lakh 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] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
110- Hospital and Dispensaries -			
(1)56- National Rural Health Mission- (Plan)			
O	2,57,64.52		
		3,67,00.52	1,51,53.41 -2,15,47.11
S	1,09,36.00		

Last year there was a final saving of ₹ 31,49.61 lakh.

Reasons for the final saving of ₹ 2,15,47.11 lakh have not been intimated (August 2016).

(2)07- Medical Relief to Other Hospitals and Dispensaries-			
O	5,29,27.76		
		5,37,90.26	4,46,28.49 -91,61.77
S	8,62.50		

There was a final saving of ₹ 28,65.77 lakh and ₹ 9,79.23 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 91,61.77 lakh have not been intimated (August 2016).

(3)65- National Urban Health Mission- (Plan)			
O	61,20.00	61,20.00	6,11.73 -55,08.27

Last year there was a final saving of ₹ 18,52.05 lakh.

Reasons for the final saving of ₹ 55,08.27 lakh have not been intimated (August 2016).

03- Rural Health Services - Allopathy -			
103- Primary Health Centres -			
(4)01- Primary Health Centres-			
O	2,47,27.00	2,47,27.00	1,92,27.95 -54,99.05

Grant No. 11- contd.

There was a final saving of ₹ 10,47.76 lakh, ₹ 20,15.03 lakh and ₹ 8,76.45 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 54,99.05 lakh have not been intimated (August 2016).

01- Urban Health Services - Allopathy -				
102- Employees State Insurance Scheme -				
(5)02- Welfare of Insured Persons-				
S	74,94.43	74,94.43	30,52.16	-44,42.27

Reasons for the final saving of ₹ 44,42.27 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -				
(6)06- National Rural Health Mission-				
(Plan)				
O	1,21,24.48	1,21,24.48	81,51.87	-39,72.61

There was a final saving of ₹ 2,64.02 lakh and ₹ 29,56.36 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 39,72.61 lakh have not been intimated (August 2016).

03- Rural Health Services - Allopathy -				
102- Subsidiary Health Centres -				
(7)01- Subsidiary Health Centres-				
O	1,21,77.00	1,21,77.00	86,38.54	-35,38.46

There was a final saving of ₹ 12,12.30 lakh, ₹ 6,23.76 lakh and ₹ 6,86.46 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 35,38.46 lakh have not been intimated (August 2016).

01- Urban Health Services - Allopathy -				
102- Employees State Insurance Scheme -				
(8)01- Employees State Insurance Scheme-				
O	1,11,84.00			
		1,12,80.00	88,44.38	-24,35.62
S	96.00			

There was a final saving of ₹ 9,41.52 lakh and ₹ 1,96.15 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 24,35.62 lakh have not been intimated (August 2016).

Grant No. 11- contd.

06- Public Health -

101- Prevention and Control of Diseases -

(9)01- National Malaria Eradication Programme
(Rural) -

O	1,25,93.07	1,25,93.07	1,14,15.13	-11,77.94
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There was a final saving of ₹ 7,49.34 lakh, ₹ 23,61.78 lakh and ₹ 5,65.87 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 11,77.94 lakh have not been intimated (August 2016).

03- Rural Health Services - Allopathy -

110- Hospitals and Dispensaries -

(10)01- Medical Relief to Hospitals and Dispensaries-

O	1,12,05.90	1,12,85.90	1,01,26.90	-11,59.00
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S	80.00			
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There was a final saving of ₹ 5,18.03 lakh, ₹ 10,58.32 lakh and ₹ 4,58.64 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 11,59 lakh have not been intimated (August 2016).

01- Urban Health Services - Allopathy -

789- Special Component Plan for Scheduled Castes -

(11)07- Rashtriya Swasthya Bima Yojana for Workers
covered under Below Poverty Line-
(Plan)

O	11,78.00	11,78.00	1,03.18	-10,74.82
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Last year there was a final saving of ₹ 5,49.71 lakh.

Reasons for the final saving of ₹ 10,74.82 lakh have not been intimated (August 2016).

05- Medical Education, Training and Research -

105- Allopathy -

(12)23- Upgradation of Infrastructure in Government
Medical Colleges and Hospitals, Patiala-

O	1,02,97.50	1,13,58.88	1,03,41.62	-10,17.26
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S	10,61.38			
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Reasons for the final saving of ₹ 10,17.26 lakh have not been intimated (August 2016).

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
<i>001- Direction and Administration -</i>					
(13)64-	Upgradation/ Strengthening of Nursing Services in the State- (Plan)				
O	16,32.00	16,32.00	8,25.00	-8,07.00	
Reasons for the final saving of ₹ 8,07 lakh have not been intimated (August 2016).					
(14)01-	Direction-				
O	39,87.32				
		64,68.84	58,60.63	-6,08.21	
S	24,81.52				
There was a final saving of ₹ 50.33 lakh, ₹ 1,50.06 lakh and ₹ 1,22.50 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 6,08.21 lakh have not been intimated (August 2016).					
<i>110- Hospital and Dispensaries -</i>					
(15)01-	Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-				
O	55,08.20				
		56,04.20	50,14.57	-5,89.63	
S	96.00				
There was a final saving of ₹ 1,07.48 lakh, ₹ 2,56.39 lakh and ₹ 3,85.55 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 5,89.63 lakh have not been intimated (August 2016).					
(16)02-	Medical Relief to Rajindra Hospital, Patiala-				
O	40,12.83				
		40,30.60	34,66.64	-5,63.96	
S	17.77				
There was a final saving of ₹ 92.74 lakh, ₹ 3,39.61 lakh and ₹ 4,28.84 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 5,63.96 lakh have not been intimated (August 2016).					
<i>001- Direction and Administration -</i>					
(17)02-	District Administration-				
O	48,95.10	48,95.10	44,00.65	-4,94.45	
There was a final saving of ₹ 2,68.85 lakh, ₹ 4,78.45 lakh and ₹ 1,58.33 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 4,94.45 lakh have not been intimated (August 2016).					

Grant No. 11- contd.

789- Special Component Plan for Scheduled Castes -				
(18)15- Upgradation/Strengthening of Nursing Services in the State- (Plan)				
O	7,68.00	7,68.00	3,53.75	-4,14.25

Reasons for the final saving of ₹ 4,14.25 lakh have not been intimated (August 2016).

110- Hospital and Dispensaries -				
(19)03- Medical Relief to Mental Hospital, Amritsar-				
O	14,40.90	14,40.90	10,32.81	-4,08.09

There was a final saving of ₹ 1,95.24 lakh, ₹ 3,74.85 lakh and ₹ 3,43.52 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,08.09 lakh have not been intimated (August 2016).

05- Medical Education, Training and Research -				
105- Allopathy -				
(20)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Patiala- (Plan)				
O	4,42.00	4,42.00	65.58	-3,76.42

Reasons for the final saving of ₹ 3,76.42 lakh have not been intimated (August 2016).

01- Urban Health Services - Allopathy -				
110- Hospital and Dispensaries -				
(21)57- Rashtriya Swasthya Bima Yojana for Workers covered under Below Poverty Line- (Plan)				
O	5,68.00	5,68.00	2,05.53	-3,62.47

Last year there was a final saving of ₹ 9,51.90 lakh.

Reasons for the final saving of ₹ 3,62.47 lakh have not been intimated (August 2016).

02- Urban Health Services - Other Systems of Medicine -				
102- Homeopathy -				
(22)02- Urban Hospitals and Dispensaries-				
O	14,14.31	14,14.31	11,32.44	-2,81.87

There was a final saving of ₹ 18.97 lakh, ₹ 36.22 lakh and ₹ 82.37 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,81.87 lakh have not been intimated (August 2016).

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>				
<i>001- Direction and Administration -</i>				
<i>(23)30- Postpartum Programme-</i>				
O	17,76.00	17,76.00	14,94.72	-2,81.28

There was a final saving of ₹ 1,67.45 lakh, ₹ 2,23.86 lakh and ₹ 20.15 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,81.28 lakh have not been intimated (August 2016).

<i>06- Public Health -</i>				
<i>107- Public Health Laboratories -</i>				
<i>(24)02- Chemical Laboratories-</i>				
O	3,99.22			
		5,44.27	2,98.77	-2,45.50
S	1,45.05			

There was a final saving of ₹ 1,57.35 lakh, ₹ 1,75.30 lakh and ₹ 1,78.48 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,45.50 lakh have not been intimated (August 2016).

<i>01- Urban Health Services - Allopathy -</i>				
<i>110- Hospital and Dispensaries -</i>				
<i>(25)62- National Programme for Health Care of Elderly- (Plan)</i>				
O	4,08.00	4,08.00	1,98.89	-2,09.11

Reasons for the final saving of ₹ 2,09.11 lakh have not been intimated (August 2016).

<i>(26)05- Medical Relief to National Tuberculosis Control Programme-</i>				
O	14,64.49	14,64.49	12,55.85	-2,08.64

Reasons for the final saving of ₹ 2,08.64 lakh have not been intimated (August 2016).

<i>06- Public Health -</i>				
<i>101- Prevention and Control of Diseases -</i>				
<i>(27)04- Other Preventive Measures-</i>				
O	16,38.55	16,38.55	14,49.72	-1,88.83

There was a final saving of ₹ 1,33.75 lakh, ₹ 2,86.87 lakh and ₹ 1,75.82 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,88.83 lakh have not been intimated (August 2016).

Grant No. 11- contd.

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
101- Ayurveda -				
(28)03- Other Hospitals and Dispensaries (Aushdhalaya)-				
O	16,41.50	16,41.50	14,52.99	-1,88.51
There was a final saving of ₹ 1,08.06 lakh and ₹ 20.25 lakh during 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 1,88.51 lakh have not been intimated (August 2016).				
06- <i>Public Health -</i>				
102- Prevention of Food Adulteration -				
(29)01- Food Inspectorate-				
O	6,36.35			
		6,86.35	5,15.46	-1,70.89
S	50.00			
There was a final saving of ₹ 1,01.72 lakh, ₹ 1,78.69 lakh and ₹ 1,05.07 lakh during 2012-13, 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 1,70.89 lakh have not been intimated (August 2016).				
02- <i>Urban Health Services - Other Systems of Medicine -</i>				
101- Ayurveda -				
(30)01- Direction-				
O	8,26.25	8,26.25	6,74.27	-1,51.98
There was a final saving of ₹ 1,89.17 lakh, ₹ 1,39.77 lakh and ₹ 89.71 lakh during 2012-13, 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 1,51.98 lakh have not been intimated (August 2016).				
06- <i>Public Health -</i>				
104- Drug Control -				
(31)01- Drug Control-				
O	6,23.98	6,23.98	4,86.60	-1,37.38
There was a final saving of ₹ 56.09 lakh, ₹ 2,44.75 lakh and ₹ 1,70.95 lakh during 2012-13, 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 1,37.38 lakh have not been intimated (August 2016).				
101- Prevention and Control of Diseases -				
(32)07- National Programme for the Control of Blindness-				
(Plan)				
O	4,08.00	4,08.00	2,77.29	-1,30.71

Grant No. 11- contd.

Reasons for the final saving of ₹ 1,30.71 lakh have not been intimated (August 2016).

01-	<i>Urban Health Services - Allopathy -</i>				
110-	Hospital and Dispensaries -				
(33)06-	Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-				
O		11,25.97	11,25.97	9,97.96	-1,28.01

There was a final saving of ₹ 90.62 lakh and ₹ 80.49 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,28.01 lakh have not been intimated (August 2016).

789-	Special Component Plan for Scheduled Castes -				
(34)20-	National Programme for Health Care of Elderly- (Plan)				
O		1,92.00	1,92.00	72.25	-1,19.75

Reasons for the final saving of ₹ 1,19.75 lakh have not been intimated (August 2016).

06-	<i>Public Health -</i>				
003-	Training -				
(35)01-	Training of Para Health Staff-				
O		8,26.35	8,26.35	7,21.27	-1,05.08

There was a final saving of ₹ 62.63 lakh, ₹ 65.82 lakh and ₹ 33.18 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,05.08 lakh have not been intimated (August 2016).

05-	<i>Medical Education, Training and Research -</i>				
101-	Ayurveda -				
(36)01-	Ayurvedic Colleges, Patiala-				
O		7,08.32	7,08.32	6,07.12	-1,01.20

Reasons for the final saving of ₹ 1,01.20 lakh have not been intimated (August 2016).

789-	Special Component Plan for Scheduled Castes -				
(37)05-	Upgradation of Infrastructure in Government Medical College and Hospital, Patiala- (Plan)				
O		2,08.00	2,08.00	1,22.74	-85.26

Reasons for the final saving of ₹ 85.26 lakh have not been intimated (August 2016).

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>				
<i>001- Direction and Administration -</i>				
(38)48-	Rashtriya Swasthya Bima Yojana for Workers covered under the Below Poverty Line- (Plan)			
O	1,54.00	1,54.00	72.92	-81.08

Reasons for the final saving of ₹ 81.08 lakh have not been intimated (August 2016).

<i>03- Rural Health Services - Allopathy -</i>				
<i>104- Community Health Centres -</i>				
(39)01-	Community Health Centres-			
O	82,71.52	82,71.52	81,94.11	-77.41

There was a final saving of ₹ 6,16.93 lakh, ₹ 3,54.07 lakh and ₹ 1,34.24 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 77.41 lakh have not been intimated (August 2016).

<i>80- General -</i>				
<i>004- Health Statistics and Evaluation -</i>				
(40)01-	Health Statistics-			
O	6,70.28	6,70.28	6,02.32	-67.96

There was a final saving of ₹ 42.81 lakh, ₹ 97.70 lakh and ₹ 77.80 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 67.96 lakh have not been intimated (August 2016).

<i>06- Public Health -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
(41)15-	National Programme for Control of Blindness- (Plan)			
O	1,92.00	1,92.00	1,37.00	-55.00

Last year there was a final saving of ₹ 20.72 lakh.

Reasons for the final saving of ₹ 55 lakh have not been intimated (August 2016).

<i>01- Urban Health Services - Allopathy -</i>				
<i>001- Direction and Administration -</i>				
(42)72-	Bhagat Puran Singh Medical Insurance Scheme for Poor People- (Plan)			
O	19,00.00	19,00.00	18,46.00	-54.00

Grant No. 11- contd.

There was a final saving of ₹ 10,00 lakh and ₹ 70 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 54 lakh have not been intimated (August 2016).

(43)03- Direction (Directorate of Research and Medical Education)-

O	3,05.46	3,05.46	2,53.91	-51.55
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There was a final saving of ₹ 86.83 lakh, ₹ 85.30 lakh and ₹ 75.42 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 51.55 lakh have not been intimated (August 2016).

05- *Medical Education, Training and Research -*

105- *Allopathy -*

(44)04- Expansion and Improvement of Dental College and Hospital, Patiala-

O	7,68.30			
		7,88.30	7,40.62	-47.68
S	20.00			

Last year there was a final saving of ₹ 68.82 lakh.

Reasons for the final saving of ₹ 47.68 lakh have not been intimated (August 2016).

01- *Urban Health Services - Allopathy -*

110- *Hospital and Dispensaries -*

(45)63- National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Strokes- (Plan)

O	4,08.00	4,08.00	3,62.66	-45.34
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Last year there was a final saving of ₹ 41.44 lakh.

Reasons for the final saving of ₹ 45.34 lakh have not been intimated (August 2016).

001- *Direction and Administration -*

(46)29- *Rural Family Welfare Services-*

O	6,82.50	6,82.50	6,41.10	-41.40
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Reasons for the final saving of ₹ 41.40 lakh have not been intimated (August 2016).

Grant No. 11- contd.**2235- Social Security and Welfare -**60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(47)03- Reimbursement of Medical Charges to Punjab

Government Pensioners-

O 1,25,86.82

1,45,43.67 1,05,13.23 -40,30.44

S 19,56.85

There was a final saving of ₹ 7,41 lakh, ₹ 24,51.23 lakh and ₹ 15,23.11 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 40,30.44 lakh have not been intimated (August 2016).

2211- Family Welfare -

001- Direction and Administration -

(48)01- Direction and Administration-

O 11,02.99

11,02.99 3,49.95 -7,53.04

Last year there was a final saving of ₹ 7,95.74 lakh.

Reasons for the final saving of ₹ 7,53.04 lakh have not been intimated (August 2016).

101- Rural Family Welfare Services -

(49)01- Rural Family Welfare Services-

O 27,78.60

27,78.60 24,36.37 -3,42.23

There was a final saving of ₹ 5,83.02 lakh, ₹ 3,43.81 lakh and ₹ 43.17 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,42.23 lakh have not been intimated (August 2016).

102- Urban Family Welfare Services -

(50)01- Urban Family Welfare Services-

O 1,98.00

1,98.00 3.37 -1,94.63

Reasons for the final saving of ₹ 1,94.63 lakh have not been intimated (August 2016).

200- Other Services and Supplies -

(51)01- Other Services and Supplies-

O 7,60.55

7,60.55 5,78.69 -1,81.86

There was a final saving of ₹ 14.15 lakh, ₹ 1,10.17 lakh and ₹ 1,19.56 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,81.86 lakh have not been intimated (August 2016).

Grant No. 11- contd.

- 789- Special Component Plan for Scheduled Castes -
 (52)08- Revamping of Organisational Services of
 Delivery System-
 (Plan)

O	1,68.54	1,68.54	1,28.20	-40.34
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Last year there was a final saving of ₹ 4,31.36 lakh.

Reasons for the final saving of ₹ 40.34 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health -			
01- <i>Urban Health Services - Allopathy -</i>			
789- Special Component Plan for Scheduled Castes -			
(1)22- Medical Insurance for Poor People- (Plan)			
O	31,00.00	31,00.00	.. -31,00.00
(2)05- National Urban Health Mission- (Plan)			
O	28,80.00	28,80.00	.. -28,80.00
110- Hospital and Dispensaries -			
(3)66- Establishment of New Proposed Trauma Centres under 12th Five Year Plan (3 nos. Jalandhar, Pathankot and Khanna) through PHSC- (Plan)			
O	6,07.10	6,07.10	.. -6,07.10
02- <i>Urban Health Services - Other Systems of Medicine -</i>			
101- Ayurveda -			
(4)27- Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries situated in Rural and Backward Areas- (Plan)			
O	5,44.00	5,44.00	.. -5,44.00

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
001- Direction and Administration -					
(5)26-	Reimbursement to Pepsu Road Transport Corporation in Lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-				
O	51.50				
		4,00.00	..	-4,00.00	
S	3,48.50				
 (6)73- Aam Aadmi Bima Yojana- (Plan)					
O	2,72.00	2,72.00	..	-2,72.00	
 <i>02- Urban Health Services - Other Systems of Medicine -</i>					
789- Special Component Plan for Scheduled Castes -					
(7)07-	Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries situated in Rural and Backward Areas- (Plan)				
O	2,56.00	2,56.00	..	-2,56.00	
 101- Ayurveda -					
(8)30-	Co-Location and Establishment of Out Door Patient Clinics in Primary Health Centres- (Plan)				
O	2,45.74	2,45.74	..	-2,45.74	
 <i>01- Urban Health Services - Allopathy -</i>					
001- Direction and Administration -					
(9)54-	Matching Grant to State Blood Transfusion Council under the Control of AIDS Society- (Plan)				
O	2,04.00	2,04.00	..	-2,04.00	
 <i>05- Medical Education, Training and Research -</i>					
105- Allopathy -					
(10)27-	Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar- (Plan)				
O	1,70.00	1,70.00	..	-1,70.00	

Grant No. 11- contd.

<i>02- Urban Health Services - Other Systems of Medicine -</i>					
<i>102- Homeopathy -</i>					
(11)22-	Co-Location in Community Health Centres (Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Sidha and Homeopathy Out Door Patient Clinic in Community Health Centres/SDHS/DHS- (Plan)				
O	1,54.88	1,54.88	..	-1,54.88	
(12)19-	Supply of Essential Drugs of Indian System of Medicine and Homeopathy- (Plan)				
O	1,29.21	1,29.21	..	-1,29.21	
<i>01- Urban Health Services - Allopathy -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(13)18-	Aam Aadmi Bima Yojana- (Plan)				
O	1,28.00	1,28.00	..	-1,28.00	
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
<i>102- Homeopathy -</i>					
(14)21-	Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)				
O	1,26.26	1,26.26	..	-1,26.26	
<i>789- Special Component Plan for Scheduled Castes -</i>					
(15)04-	Co-Location in Primary Health Centres (Out Door Patient Clinic)- (Plan)				
O	1,16.12	1,16.12	..	-1,16.12	
<i>04- Rural Health Services - Other Systems of Medicines -</i>					
<i>101- Ayurveda -</i>					
(16)14-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)				
O	96.57	96.57	..	-96.57	

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
789-	Special Component Plan for Scheduled Castes -				
(17)09-	Matching Grant to State Blood Transfusion Council under the control of AIDS Control Society- (Plan)				
O	96.00	96.00	..	-96.00	
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
101-	Ayurveda -				
(18)34-	Indian System of Medicines Wing in District Allopathy Hospitals- (Plan)				
O	85.00	85.00	..	-85.00	
102-	Homeopathy -				
(19)31-	Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries- (Plan)				
O	85.00	85.00	..	-85.00	
789-	Special Component Plan for Scheduled Castes -				
(20)09-	Co-Location in Community Health Centres (Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Siddha and Homoeopathy Out Door Clinic in Community Health Centres/Sub-Divisional Hospitals/DHS- (Plan)				
O	81.71	81.71	..	-81.71	
(21)02-	Supply of Essential Drugs of Indian System of Medicine and Homeopathy - (Plan)				
O	60.80	60.80	..	-60.80	
(22)11-	Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)				
O	57.68	57.68	..	-57.68	

Grant No. 11- contd.

<i>04- Rural Health Services - Other Systems of Medicines -</i>					
789-	Special Component Plan for Scheduled Castes -				
(23)06-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)				
O	45.45	45.45	..	-45.45	
<i>02- Urban Health Services - Other Systems of Medicine -</i>					
789-	Special Component Plan for Scheduled Castes -				
(24)13-	Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries- (Plan)				
O	40.00	40.00	..	-40.00	
(25)19-	Indian System of Medicine Wings in District Allopathy Hospitals- (Plan)				
O	40.00	40.00	..	-40.00	
102-	Homeopathy -				
(26)08-	Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)- (Plan)				
O	28.56	28.56	..	-28.56	
789-	Special Component Plan for Scheduled Castes -				
(27)17-	Speciality Clinics of Indian System of Medicine (Ayurveda) in District Allopathy Hospitals- (Plan)				
O	17.87	17.87	..	-17.87	
102-	Homeopathy -				
(28)33-	Establishment of Speciality Clinic of Indian System of Medicine and Homeopathic Hospitals-Provision of Medicines- (Plan)				
O	13.46	13.46	..	-13.46	

Grant No. 11- contd.

789- (29)01-	Special Component Plan for Scheduled Castes - Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				
	O	13.44	13.44	..	-13.44
101- (30)37-	Ayurveda - Public Health Outreach Activity- (Plan)				
	O	10.00	10.00	..	-10.00
102- (31)37-	Homeopathy - Mobility Support at State Level and District Level-				
	O	10.00	10.00	..	-10.00
101- (32)35-	Ayurveda - Mobility Support at State Level and District Level- (Plan)				
	O	8.00	8.00	..	-8.00
(33)14-	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs 100 per cent - (Plan)				
	O	6.80	6.80	..	-6.80

789- (34)15-	Special Component Plan for Scheduled Castes - Establishment of Speciality Clinics of Indian System of Medicine and Homeopathic Hospitals-Provision of Medicines- (Plan)				
	O	6.34	6.34	..	-6.34

Last year the entire provision remained unutilized in respect of schemes at Serial No. 1, 4, 7, 10, 13, 16, 17, 19, 21 to 29, 33 and 34.

Reasons for non-utilization of the entire provision in respect of schemes at Serial No. 1 to 34 have not been intimated (August 2016).

(v)	Excess was mainly under the following heads:- Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2211- Family Welfare -

Grant No. 11- contd.

101- Rural Family Welfare Services -

(1)01- Rural Family Welfare Services-
(Plan)

O	40,80.00	62,19.80	88,73.48	+26,53.68
S	21,39.80			

Reasons for the final excess of ₹ 26,53.68 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(2)06- Rural Family Welfare Services-
(Plan)

O	19,20.00	19,20.00	36,13.53	+16,93.53
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Last year there was a final excess of ₹ 2,08.06 lakh.

Reasons for the final excess of ₹ 16,93.53 lakh have not been intimated (August 2016).

001- Direction and Administration -

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

O	4,44.55	4,44.55	14,36.81	+9,92.26
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Reasons for the final excess of ₹ 9,92.26 lakh have not been intimated (August 2016).

102- Urban Family Welfare Services -

(4)02- Revamping of Organisation of Services-
(Plan)

O	3,58.16	3,58.16	7,91.92	+4,33.76
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Reasons for the final excess of ₹ 4,33.76 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(5)05- Revamping of Organisational Services-
(Plan)

O	3.07	3.07	2,06.63	+2,03.56
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Last year there was a final excess of ₹ 2,72.37 lakh.

Reasons for the final excess of ₹ 2,03.56 lakh have not been intimated (August 2016).

102- Urban Family Welfare Services -

(6)01- Urban Family Welfare Services-
(Plan)

O	1,01.14	1,01.14	2,99.69	+1,98.55
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Reasons for the final excess of ₹ 1,98.55 lakh have not been intimated (August 2016).

Grant No. 11- contd.

789- (7)01-	Special Component Plan for Scheduled Castes - Direction and Administration- (Plan)				
	O	2,10.37	2,10.37	3,52.55	+1,42.18
	Reasons for the final excess of ₹ 1,42.18 lakh have not been intimated (August 2016).				
003- (8)01-	Training - Training Multi Purpose Worker (F) Schools at Gurdaspur, Sangrur, Nangal, Bathinda and Moga- (Plan)				
	O	67.51	67.51	1,87.89	+1,20.38
	Reasons for the final excess of ₹ 1,20.38 lakh have not been intimated (August 2016).				
(9)08-	Strengthening of Training School Building- (Plan)				
	O	35.97	35.97	88.13	+52.16
	Reasons for the final excess of ₹ 52.16 lakh have not been intimated (August 2016).				
(10)05-	Special Training to Scheduled Castes Candidates Multi Purpose Workers (Male) at Mohali, Amritsar and Nabha- (Plan)				
	O	49.52	49.52	96.04	+46.52
	Reasons for the final excess of ₹ 46.52 lakh have not been intimated (August 2016).				
789- (11)02-	Special Component Plan for Scheduled Castes - Training of Multi Purpose Worker (F) in Training School at Gurdaspur, Sangrur, Nangal, Hoshiarpur, Bathinda and Moga- (Plan)				
	O	31.77	31.77	68.01	+36.24
	Reasons for the final excess of ₹ 36.24 lakh have not been intimated (August 2016).				
(12)07-	Urban Family Welfare Services- (Plan)				
	O	47.59	47.59	74.10	+26.51
	Reasons for the final excess of ₹ 26.51 lakh have not been intimated (August 2016).				

Grant No. 11- contd.

(13)03- Strengthening of Training School Building-
(Plan)

O	16.93	16.93	31.79	+14.86
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Reasons for the final excess of ₹ 14.86 lakh have not been intimated (August 2016).

(14)04- Training of Multi Purpose Worker (M) in
Training School at Mohali, Amritsar and Nabha-
(Plan)

O	23.31	23.31	33.85	+10.54
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Reasons for the final excess of ₹ 10.54 lakh have not been intimated (August 2016).

2210- Medical and Public Health -

80- General-

800- Other Expenditure-

(15)07- Establishment of Primary Rural Rehabilitation
and Drug De-Addiction Centres in the State-
(Plan)

O	50,00.00			
		54,20.20	65,89.00	+11,68.80
S	4,20.20			

Reasons for the final excess of ₹ 11,68.80 lakh have not been intimated (August 2016).

01- Urban Health Services - Allopathy -

001- Direction and Administration -

(16)44- Guru Gobind Singh Medical College/Hospital,
Faridkot-

O	15,18.50	15,18.50	19,12.19	+3,93.69
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Reasons for the final excess of ₹ 3,93.69 lakh have not been intimated (August 2016).

04- Rural Health Services - Other Systems of
Medicines -

101- Ayurveda -

(17)01- Rural Dispensaries-

O	43,87.80	43,87.80	46,51.23	+2,63.43
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Reasons for the final excess of ₹ 2,63.43 lakh have not been intimated (August 2016).

05- Medical Education, Training and Research -

105- Allopathy -

Grant No. 11- contd.

(18)27- Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar-

O	9,23.97	9,73.97	11,66.16	+1,92.19
S	50.00			

Reasons for the final excess of ₹ 1,92.19 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -
(19)03- Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- (Plan)

O	80.00	80.00	1,10.78	+30.78
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Reasons for the final excess of ₹ 30.78 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

2210- Medical and Public Health -

05- Medical Education, Training and Research -

105- Allopathy -

05- Shri Guru Gobind Singh Medical College, Faridkot-

O	17.38	+17.38
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Reasons for incurring expenditure without provision of funds in the above scheme have not been intimated (August 2016).

Charged:

(vii) There was an overall saving of ₹ 94.28 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

Grant No. 11- contd.

03- Reimbursement of Medical Charges to Punjab
Government Pensioners-

O	90.00	90.00	..	-90.00
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Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

Capital:

(ix) In view of the final saving of ₹ 5,72.62 lakh in the voted grant, the supplementary grant of ₹ 3,82.88 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.

(x) There was an overall saving of ₹ 5,72.62 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**4210- Capital Outlay on Medical and Public
Health -**

01- Urban Health Services -

102- Employees State Insurance Scheme -

(1)01- Employees State Insurance Scheme-

O	2,00.00	2,00.00	63.59	-1,36.41
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Reasons for the final saving of ₹ 1,36.41 lakh have not been intimated (August 2016).

110- Hospital and Dispensaries -

(2)24- Medical Relief to Other Hospitals and
Dispensaries-

O	1,00.00	1,00.00	35.06	-64.94
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There was a final saving of ₹ 69.81 lakh, ₹ 1,61.36 lakh and ₹ 94.98 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 64.94 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**4210- Capital Outlay on Medical and Public
Health -**

01- Urban Health Services -

Grant No. 11- contd.

110-	Hospital and Dispensaries -				
(1)55-	Punjab Urban Infrastructure- (Plan)				
	O	0.68			
			1,64.00	..	-1,64.00
	S	1,63.32			
03-	<i>Medical Education, Training and Research -</i>				
105-	Allopathy -				
(2)28-	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)				
	S	78.39	78.39	..	-78.39
01-	<i>Urban Health Services -</i>				
789-	Special Component Plan for Scheduled Castes -				
(3)13-	Urban Health Infrastructure- (Plan)				
	O	0.32			
			77.00	..	-77.00
	S	76.68			
03-	<i>Medical Education, Training and Research -</i>				
102-	Homeopathy -				
(4)01-	Strengthening of Existing Government Homoeopathic Dispensaries- (Plan)				
	O	14.28	14.28	..	-14.28
(5)05-	Co-Location in Community Health Centres (Out Door Patient) Clinics/ Establishment of Ayurveda, Yoga, Siddha, Unani and Homeopathy Out Door Patient Clinics in Community Health Centres/SDH's/DH's- (Plan)				
	O	9.09	9.09	..	-9.09
789-	Special Component Plan for Scheduled Castes -				
(6)05-	Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				
	O	6.72	6.72	..	-6.72

Grant No. 11- conclud.

Last year the entire provision remained unutilized in respect of the schemes at Serial No. 4 and 6.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 6) have not been intimated (August 2016).

(xiii) Excess was mainly under the following head :-
Head

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health -				
01- Urban Health Services -				
102- Employees State Insurance Scheme-				
02- Welfare of Insured Persons-				
S	64.49	64.49	87.81	+23.32

Reasons for the final excess of ₹ 23.32 lakh have not been intimated (August 2016).

Grant No. 12 - Home Affairs and Justice

			Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue:					
Major Head:					
2014 -	Administration of Justice				
2053 -	District Administration				
2055 -	Police				
2056 -	Jails				
2070 -	Other Administrative Services				
2235 -	Social Security and Welfare				
2250 -	Other Social Services				
Voted -					
	Original	54,18,77,87			
			55,35,45,33	53,25,38,98	-2,10,06,35
	Supplementary	1,16,67,46			
Amount surrendered during the year (March 2016)					64,76,18
Charged -					
	Original	1,26,46,75			
			1,27,83,54	1,19,43,90	-8,39,64
	Supplementary	1,36,79			
Amount surrendered during the year					..
Capital:					
Major Head:					
4055 -	Capital Outlay on Police				
4059 -	Capital Outlay on Public Works				
4070 -	Capital Outlay on Other Administrative Services				
Voted -					
	Original	92,92,46			
			1,96,92,69	1,38,43,27	-58,49,42
	Supplementary	1,04,00,23			
Amount surrendered during the year					

Grant No. 12- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,10,06.35 lakh in the voted grant, the supplementary grant of ₹ 1,16,67.46 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 2,10,06.35 lakh, however ₹ 64,76.18 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in Lakh)	
2055- Police -			
109- District Police -			
(1)01- District Police (Proper)-			
O	29,22,55.60		
S	44,81.13	29,65,72.18	29,03,26.54
R	-1,64.55		-62,45.64

Reduction in provision by ₹ 1,64.55 lakh through re-appropriation in March 2016 was due to less receipt of bills of (i) electricity charges (₹ 1,65.72 lakh), (ii) domestic travel expenses (₹ 91.61 lakh), (iii) less release of fund for cost of rations for less number of animals (₹ 22.84 lakh) and (iv) less payment of daily wages (₹ 15.40 lakh), partly set off by excess due to clearance of pending bills of (i) minor works of police buildings (₹ 32 lakh), (ii) clothing and tentage (₹ 31.01 lakh), (iii) professional services (₹ 25.20 lakh), (iv) telephone expenses (₹ 14.09 lakh), (v) water charges (₹ 11.67 lakh), (vi) rewards (₹ 9.43 lakh) and (vii) foreign travel expenses (₹ 7.62 lakh).

There was a final saving of ₹ 24,69.60 lakh, ₹ 55,78.44 lakh and ₹ 31,73.24 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 62,45.64 lakh have not been intimated (August 2016).

104- Special Police -				
(2)01- Special Police-				
O	9,44,39.46			
S	6,79.78	9,50,48.96	9,37,28.65	-13,20.31
R	-70.28			

Grant No. 12- contd.

Reduction in provision by ₹ 70.28 lakh through re-appropriation in March 2016 was due to less receipts of bills of (i) electricity charges (₹ 1,17.66 lakh) and (ii) domestic travel expenses (₹ 3.02 lakh), partly set off by excess mainly due to enhanced rate of (i) wages (₹ 28.14 lakh), (ii) rations (₹ 5 lakh), clearance of pending bills of (iii) foreign travel expenses (₹ 5.30 lakh), (iv) rewards (₹ 4 lakh), (v) office expenses (₹ 2.25 lakh), (vi) advertising and publicity (₹ 1.46 lakh) and (vii) enhancement of contribution by the Government (₹ 4.25 lakh).

There was a final saving of ₹ 4,77.91 lakh, ₹ 30,26.22 lakh and ₹ 19,13.83 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 13,20.31 lakh have not been intimated (August 2016).

003- Education and Training -				
(3)01- Police Training College-				
O	50,48.64			
		49,77.84	47,12.43	-2,65.41
R	-70.80			

Reduction in provision by ₹ 70.80 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 2,42 lakh), (ii) less release of fund for cost of rations for less number of animals (₹ 16.27 lakh), less receipt of bills of (iii) electricity charges (₹ 13.51 lakh) and (iv) telephone charges (₹ 1.05 lakh), partly set off by excess mainly due to clearance of pending bills of (i) petrol, oil and lubricants (₹ 56 lakh), (ii) minor works (₹ 52.45 lakh), (iii) enhanced rates of daily wages (₹ 36 lakh), (iv) medical reimbursement (₹ 25 lakh), (v) water charges (₹ 9.48 lakh), (vi) office expenses (₹ 8 lakh), (vii) clothing and tentage (₹ 7 lakh), (viii) advertising and publicity (₹ 3.05 lakh) and (ix) enhancement of contribution by the Government (₹ 4.85 lakh).

There was a final saving of ₹ 77.84 lakh, ₹ 7,83.98 lakh and ₹ 2,15.08 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,65.41 lakh have not been intimated (August 2016).

101- Criminal Investigation and Vigilance -				
(4)01- Criminal Investigation Department-				
O	2,60,85.06			
S	5,00.00	2,65,95.64	2,63,58.20	-2,37.44
R	10.58			

Augmentation of provision by ₹ 10.58 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of (i) clothing and tentage (₹ 23.22 lakh) and (ii) advertising and publicity (₹ 9 lakh), partly set off by saving mainly due to less receipt of bills of (i) domestic travel expenses (₹ 8 lakh), (ii) telephone charges (₹ 7.35 lakh), (iii) electricity charges (₹ 2 lakh) and (iv) cut imposed by the Finance Department (₹ 4 lakh).

Grant No. 12- contd.

There was a final saving of ₹ 3,55.80 lakh, ₹ 5,23.02 lakh and ₹ 7,66.26 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,37.44 lakh have not been intimated (August 2016).

114- Wireless and Computers -				
(5)01- Police Wireless and Computer Staff-				
O	1,60,84.96			
		1,61,57.61	1,59,96.65	-1,60.96
R	72.65			

Augmentation of provision by ₹ 72.65 lakh through re-appropriation in March 2016 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (₹ 32.81 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 15 lakh), (iii) clothing and tentage (₹ 10.04 lakh), (iv) petrol, oil and lubricants (₹ 6 lakh), (v) domestic travel expenses (₹ 3.06 lakh), (vi) office expenses (₹ 1.50 lakh) and (vii) enhanced rate of rent, rates and taxes (₹ 3.76 lakh).

There was a final saving of ₹ 39.91 lakh, ₹ 6,56.20 lakh and ₹ 1,21.83 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,60.96 lakh have not been intimated (August 2016).

116- Forensic Science -				
(6)01- Forensic Science-				
O	4,34.94			
		3,50.71	3,47.56	-3.15
R	-84.23			

Reduction in provision by ₹ 84.23 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 89 lakh), (ii) cut imposed by the Finance Department (₹ 5.65 lakh), less receipt of bills of (iii) electricity charges (₹ 3 lakh) and (iv) telephone charges (₹ 1.50 lakh), partly set off by excess mainly due to (i) clearance of pending bills of office expenses (₹ 7.80 lakh), (ii) enhanced rate of supplies and materials (₹ 6 lakh) and (iii) minor works (₹ 1.20 lakh).

101- Criminal Investigation and Vigilance -				
(7)03- Chief Minister's Security-				
O	4,54.67			
S	1,00.00	5,52.76	4,72.39	-80.37
R	-1.91			

Grant No. 12- contd.

Reduction in provision by ₹ 1.91 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 6.50 lakh) and (ii) cut imposed by the Finance Department (₹ 5 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 5 lakh), (ii) office expenses (₹ 2.40 lakh) and (iii) advertising and publicity (₹ 1.40 lakh).

There was a final saving of ₹ 17.51 lakh, ₹ 10.48 lakh and ₹ 36.75 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 80.37 lakh have not been intimated (August 2016).

(8)02- Agency Police-

O	7,56.70			
		7,23.47	7,15.41	-8.06
R	-33.23			

Reduction in provision by ₹ 33.23 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 33 lakh) and (ii) cut imposed by the Finance Department (₹ 1.11 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.90 lakh).

001- Direction and Administration -**(9)01- Direction and Administration-**

O	26,09.48			
		26,70.15	25,72.21	-97.94
R	60.67			

Augmentation of provision by ₹ 60.67 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of (i) petrol, oil and lubricants (₹ 25 lakh), (ii) medical reimbursement (₹ 8 lakh), (iii) telephone charges (₹ 8 lakh), (iv) office expenses (₹ 5 lakh), (v) professional services (₹ 3.75 lakh), (vii) advertising and publicity (₹ 1.62 lakh) and (vii) payment of arrears of pay and allowance to the Government employees (₹ 10.58 lakh).

There was a final saving of ₹ 28.34 lakh, ₹ 1,71.07 lakh and ₹ 1,67.78 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 97.94 lakh have not been intimated (August 2016).

2014- Administration of Justice -**105- Civil and Session Courts -****(10)02- Subordinate Courts-**

O	1,75,04.10			
		1,44,83.10	1,41,60.54	-3,22.56
R	-30,21.00			

Grant No. 12- contd.

Reduction in provision by ₹ 30,21 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 30,63 lakh) and (ii) non-receipts of revised bills of rent, rates and taxes (₹ 11 lakh), partly set off by excess due to (i) clearance of pending bills of electricity charges (₹ 50 lakh) and (ii) enhanced rates of daily wages (₹ 3 lakh).

There was a final saving of ₹ 1,67.09 lakh and ₹ 3,01.38 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,22.56 lakh have not been intimated (August 2016).

(11)01- District and Session Courts-

O	1,44,12.62			
S	4,37.20	1,37,90.77	1,33,23.47	-4,67.30
R	-10,59.05			

Reduction in provision by ₹ 10,59.05 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 11,50 lakh), (ii) cut imposed by the Finance Department (₹ 50 lakh) and (iii) less receipt of bills of domestic travel allowances (₹ 15 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 70 lakh), (ii) medical reimbursement (₹ 15 lakh), (iii) advertising and publicity (₹ 1.5 lakh) and (iv) enhanced rate of rent, rates and taxes (₹ 70 lakh).

There was a final saving of ₹ 17,11.62 lakh, ₹ 15,88.57 lakh and ₹ 5,53.17 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,67.30 lakh have not been intimated (August 2016).

114- Legal Advisors and Counsels -
(12)02- Advocate General-

O	32,90.46			
		31,01.21	29,93.27	-1,07.94
R	-1,89.25			

Reduction in provision by ₹ 1,89.25 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 1,68 lakh), (ii) less receipt of bills of domestic travel expenses (₹ 15 lakh) and (iii) cut imposed by the Finance Department (₹ 6.21 lakh).

There was a final saving of ₹ 2,48.36 lakh, ₹ 2,34.41 lakh and ₹ 98.98 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,07.94 lakh have not been intimated (August 2016).

Grant No. 12- contd.

116- State Administrative Tribunals -				
(13)02- Punjab State Human Rights Commission-				
O	5,39.40			
S	1,77.60	4,84.33	4,48.14	-36.19
R	-2,32.67			

Reduction in provision by ₹ 2,32.67 lakh through re-appropriation in March 2016 was due to non-release of funds on professional services by the Finance Department.

Reasons for the final saving of ₹ 36.19 lakh have not been intimated (August 2016).

105- Civil and Session Courts -				
(14)04- Process Serving Establishment (Sub-Judges Courts)-				
O	35,16.00			
		35,21.00	33,86.37	-1,34.63
R	5.00			

Augmentation of provision by ₹ 5 lakh through re-appropriation in March 2016 was due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 49.99 lakh, ₹ 1,00.54 lakh and ₹ 2,08.27 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,34.63 lakh have not been intimated (August 2016).

114- Legal Advisors and Counsels -				
(15)03- Directorate of Prosecution-				
O	3,04.90			
S	69.65	3,98.99	3,17.28	-81.71
R	24.44			

Augmentation of provision by ₹ 24.44 lakh through re-appropriation in March 2016 was mainly due to (i) payment of arrears of pay and allowances to the Government employees (₹ 24.45 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 2.72 lakh), partly set off by saving mainly due to non-receipt of revised bills of rent, rates and taxes (₹ 2.31 lakh).

Reasons for the final saving of ₹ 81.71 lakh have not been intimated (August 2016).

2056- Jails -

101- Jails -				
(16)01- Central Jails-				
O	1,12,53.68			
S	15,48.35	1,21,30.56	1,05,13.96	-16,16.60
R	-6,71.47			

Grant No. 12- contd.

Reduction in provision by ₹ 6,71.47 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 3,80 lakh), (ii) less release of funds for cost of rations for less number of animals (₹ 3,00 lakh) and (iii) cut imposed by the Finance Department (₹ 12 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 15 lakh), (ii) minor works (₹ 3.98 lakh) and (iii) telephone charges (₹ 1.73 lakh).

There was a final saving of ₹ 4,95.06 lakh, ₹ 5,60.68 lakh and ₹ 1,10.38 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 16,16.60 lakh have not been intimated (August 2016).

(17)02- District Jails-

O	81,27.40			
S	3,82.35	83,24.07	73,14.76	-10,09.31
R	-1,85.68			

Reduction in provision by ₹ 1,85.68 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 2,33.25 lakh) and (ii) cut imposed by the Finance Department (₹ 5.50 lakh), partly set off by excess mainly due to clearance of pending bills of (i) office expenses (₹ 20 lakh), (ii) other charges (₹ 20 lakh), (iii) medical reimbursement (₹ 9.90 lakh) and (iv) minor works (₹ 3 lakh).

There was a final saving of ₹ 3,65.73 lakh, ₹ 9,63.96 lakh and ₹ 6,61.18 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 10,09.31 lakh have not been intimated (August 2016).

001- Direction and Administration -

(18)01- Direction-

O	8,88.44			
		8,78.17	7,75.49	-1,02.68
R	-10.27			

Reduction in provision by ₹ 10.27 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 42.72 lakh) and (ii) cut imposed by the Finance Department (₹ 4.87 lakh), partly set off by excess mainly due to (i) enhanced rate of rent, rates and taxes (₹ 12 lakh), clearance of pending bills of (ii) advertising and publicity (₹ 10 lakh), (iii) medical reimbursement (₹ 9 lakh), (iv) other charges (₹ 5.26 lakh) and (v) electricity charges (₹ 1.37 lakh).

There was a final saving of ₹ 2,94.54 lakh, ₹ 1,15.32 lakh and ₹ 99.78 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Grant No. 12- contd.

Reasons for the final saving of ₹ 1,02.68 lakh have not been intimated (August 2016).

2070- Other Administrative Services -

107- Home Guards -				
(19)01- Home Guards Urban and Rural				
O	2,00,80.72			
S	4,88.73	2,04,14.96	1,92,34.39	-11,80.57
R	-1,54.49			

Reduction in provision by ₹ 1,54.49 lakh through re-appropriation in March 2016 was mainly due to (i) posts remaining vacant (₹ 1,66.92 lakh) and (ii) non-receipt of revised bills of rent, rates and taxes (₹ 5.22 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 11.20 lakh) and (ii) electricity charges (₹ 6.45 lakh).

There was a final saving of ₹ 3,25.10 lakh, ₹ 2,89.34 lakh and ₹ 2,44.57 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 11,80.57 lakh have not been intimated (August 2016).

(20)02- Home Guards Border Wing-				
O	46,59.15			
S	1,52.67	47,13.64	44,24.86	-2,88.78
R	-98.18			

Reduction in provision by ₹ 98.18 lakh through re-appropriation in March 2016 was mainly due to posts remaining vacant (₹ 1,11.67 lakh), partly set off by excess mainly due to (i) enhanced rate of rent, rates and taxes (₹ 5.72 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 3.55 lakh) and (iii) domestic travel expenses (₹ 3.52 lakh).

There was a final saving of ₹ 60.16 lakh, ₹ 1,20.46 lakh and ₹ 88.40 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,88.78 lakh have not been intimated (August 2016).

106- Civil Defence -				
(21)01- Civil Defence-				
O	4,09.82			
		3,44.74	3,33.09	-11.65
R	-65.08			

Reduction in provision by ₹ 65.08 lakh through re-appropriation in March 2016 was mainly due to posts remaining vacant (₹ 67.09 lakh), partly set off by excess mainly due to increase in the rates of wages (₹ 1.32 lakh).

There was a final saving of ₹ 47.73 lakh, ₹ 62.91 lakh and ₹ 38.09 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Grant No. 12- contd.

Reasons for the final saving of ₹ 11.65 lakh have not been intimated (August 2016).

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(22)04- Legal Aid to the Poor-

O	11,38.96			
S	1,38.28	12,89.45	11,96.51	-92.94
R	12.21			

Augmentation of provision by ₹ 12.21 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) office expenses (₹ 49 lakh), (ii) petrol, oil and lubricants (₹ 10 lakh), (iii) domestic travel expenses (₹ 4.53 lakh), (iv) medical reimbursement (₹ 2.52 lakh) and (v) electricity charges (₹ 2.04 lakh), partly set off by saving mainly due to (i) less payment of daily wages (₹ 44 lakh) and (ii) posts remaining vacant (₹ 11.87 lakh).

There was a final saving of ₹ 50.68 lakh, ₹ 27.46 lakh and ₹ 27.77 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 92.94 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving - (₹ in lakh)
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2014- Administration of Justice -

105- Civil and Session Courts -

(1)06- Fast Track Courts to Handle Cases related to
Crime against Women-
(Plan)

O	7,50.00			
		0.75	..	-0.75
R	-7,49.25			

Reduction in provision by ₹ 7,49.25 lakh through re-appropriation in March 2016 was due to non- implementation of the scheme by the State Government.

789- Special Component Plan for Scheduled Castes -

(2)01- Fast Track Courts to Handle Case related to
Crime against Women-
(Plan)

O	2,50.00			
		0.25	..	-0.25
R	-2,49.75			

Grant No. 12- contd.

Reduction in provision by ₹ 2,49.75 lakh through re-appropriation in March 2016 was due to non- implementation of the scheme by the State Government.

2070- Other Administrative Services -

107- Home Guards -				
(3)03- Free Travelling Expenses for Home Guards Volunteers-				
S	3,84.00	3,84.00	..	-3,84.00

2055- Police -

003- Education and Training -				
(4)04- Training to Unemployed Youth at Police Recruit Training Centre, Jahan Khelan for Services in Security Sector- (Plan)				
O	37.50	0.75	..	-0.75
R	-36.75			

Reduction in provision by ₹ 36.75 lakh through re-appropriation in March 2016 was due to non- implementation of the scheme by the State Government.

789- Special Component Plan for Scheduled Castes -				
(5)01- Training to Unemployed Youth at Police Recruit Training Centre Jahan Khelan for Service in Security Sector- (Plan)				
O	12.50	0.25	..	-0.25
R	-12.25			

Reduction in provision by ₹ 12.25 lakh through re-appropriation in March 2016 was due to non- implementation of the scheme by the State Government.

Last year the entire provision remained unutilized in respect of schemes at Serial No. 4 and 5.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 5) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2055- Police -			
109- District Police -			

Grant No. 12- contd.

(1)04- Setting up of Community Policing Suvidha

Centres-

(Plan)

O 51.60

..

R -51.60

114- Wireless and Computers -

98- Computerization in the State-

(2)05- Manpower -

O 16.00

..

R -16.00

(3)07- Development of Hosting Website -

O 14.61

..

R -14.61

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of schemes at Serial No. 1 was due to non-implementation of the scheme and at Serial No. 2 and 3 was due to non-release of funds by the Finance Department.

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

Head

Total Actual Excess +
Grant Expenditure Saving -
(₹ in lakh)

2014- Administration of Justice -

114- Legal Advisors and Counsels -

(1)04- District Attorneys-

O 27,52.21

29,88.44 29,68.10 -20.34

R 2,36.23

Augmentation of provision by ₹ 2,36.23 lakh through re-appropriation in March 2016 was due to (i) payment of arrears of pay and allowances to the Government employees (₹ 2,19.03 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 13 lakh), (iii) office expenses (₹ 3 lakh) and (iv) electricity charges (₹ 1 lakh).

There was a final saving of ₹ 88.54 lakh, ₹ 66.99 lakh and ₹ 25.86 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 20.34 lakh have not been intimated (August 2016).

Grant No. 12- contd.

(2)05- Legal Cell, New Delhi-

O	5,00.00			
		7,00.00	7,97.08	+97.08
S	2,00.00			

Reasons for the final excess of ₹ 97.08 lakh have not been intimated (August 2016).

2055- Police -

111- Railway Police -

(3)01- Railway Police-

O	72,63.59			
		75,52.79	74,64.00	-88.79
R	2,89.20			

Augmentation of provision by ₹ 2,89.20 lakh through re-appropriation in March 2016 was mainly due to (i) payment of arrears of salary and allowances to the Government employees (₹ 2,50 lakh), clearance of the pending bills of (ii) petrol, oil and lubricants (₹ 30 lakh), (iii) medical reimbursement (₹ 5 lakh), (iv) clothing and tentage (₹ 4.14 lakh) and (v) rewards (₹ 1 lakh).

There was a final saving of ₹ 39.42 lakh and ₹ 42.14 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 88.79 lakh have not been intimated (August 2016).

114- Wireless and Computers -

98- Computerization in the State-

(4)01- Purchase of Computer related Hardware-

O	3.00			
		50.00	4.05	-45.95
R	47.00			

Augmentation of provision by ₹ 47 lakh through re-appropriation in March 2016 was due to clearance of pending bills of office expenses.

Reasons for the final saving of ₹ 45.95 lakh have not been intimated (August 2016).

Charged:

- (vii) In view of the final saving of ₹ 8,39.64 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,36.79 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was an overall saving of ₹ 8,39.64 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 12- contd.

(ix)	Saving in the charged appropriation was mainly as under:-			
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	

2014- Administration of Justice -

102- High Courts -

(1)01- High Court-

<i>O</i>	1,25,29.84	1,25,29.84	1,18,46.01	-6,83.83
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There was a final saving of ₹ 7,74.24 lakh and ₹ 14,91.98 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 6,83.83 lakh have not been intimated (August 2016).

2055- Police -

109- District Police -

(2)01- District Police (Proper)-

<i>O</i>	1,00.00			
		2,00.00	60.98	-1,39.02

<i>S</i>	1,00.00			
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Last year there was a final saving of ₹ 87.05 lakh.

Reasons for the final saving of ₹ 1,39.02 lakh have not been intimated (August 2016).

(x)	An instance where the entire charged appropriation remained unutilized is given below:-			
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	

2055- Police -

104- Special Police -

01- Special Police-

<i>O</i>	10.00	10.00	..	-10.00
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Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2016).

Capital:

- (xi) In view of the final saving of ₹ 58,49.42 lakh in the voted grant, the supplementary grant of ₹ 1,04,00.23 lakh obtained in March 2016 proved excessive.
- (xii) There was an overall saving of ₹ 58,49.42 lakh in the voted grant but no amount was surrendered by the department during the year.

Grant No. 12- contd.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4055- Capital Outlay on Police -				
207- State Police -				
(1)08- Modernisation of Police Forces-				
O	15,62.52			
S	43,97.30	60,82.93	26,31.06	-34,51.87
R	1,23.11			

Augmentation of provision by ₹ 1,23.11 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) motor vehicles (₹ 62.63 lakh), (ii) other charges (₹ 26.16 lakh) and (iii) purchase of ammunition under modernisation scheme (₹ 34.32 lakh).

Last year there was a final saving of ₹ 24,02.87 lakh.

Reasons for the final saving of ₹ 34,51.87 lakh have not been intimated (August 2016).

(2)14- Prevention of Crime and Improvement of
Police Public Relations-
(Plan)

O	30,00.00			
S	3,18.01	28,94.00	17,91.86	-11,02.14
R	-4,24.01			

Reduction in provision by ₹ 4,24.01 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under the scheme (₹ 15,40.30 lakh), partly set off by excess due to clearance of pending bills of new vehicles for Rapid Rural Police Response System (₹ 11,16.29 lakh).

Reasons for the final saving of ₹ 11,02.14 lakh have not been intimated (August 2016).

(3)05- Chief Minister Security-

O	2.01			
		28,78.43	18,89.83	-9,88.60
S	28,76.42			

Reasons for the final saving of ₹ 9,88.60 lakh have not been intimated (August 2016).

800- Other Expenditure -
(4)02- Central Jails-

O	19,88.30			
		24,45.70	19,85.65	-4,60.05
S	4,57.40			

Grant No. 12- contd.

There was a final saving of ₹ 56.64 lakh, ₹ 6,46.69 lakh and ₹ 37.87 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,60.05 lakh have not been intimated (August 2016).

207-	State Police -				
(5)03-	District Police (Proper)-				
	O	2,00.01	2,00.01	40.73	-1,59.28

Last year there was a final saving of ₹ 20.92 lakh.

Reasons for the final saving of ₹ 1,59.28 lakh have not been intimated (August 2016).

800-	Other Expenditure -				
(6)10-	Central Jails (Manufactures)-				
	O	1,20.00	1,20.00	67.08	-52.92

Reasons for the final saving of ₹ 52.92 lakh have not been intimated (August 2016).

207-	State Police -				
(7)10-	Forensic Science -				
	O	10.00			
			70.35	4.05	-66.30
	R	60.35			

Augmentation of provision by ₹ 60.35 lakh through re-appropriation in March 2016 was due to purchase of equipment for forensic laboratory.

Reasons for the final saving of ₹ 66.30 lakh have not been intimated (August 2016).

4059- Capital Outlay on Public Works -

80-	General -				
800-	Other Expenditure -				
(8)01-	Police -				
	O	5,00.00			
			..	4,96.15	+4,96.15
	R	-5,00.00			

Withdrawal of the entire provision by ₹ 5,00 lakh through re-appropriation in March 2016 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 4,96.15 lakh have not been intimated (August 2016).

Grant No. 12- contd.

(xiv)	Excess was mainly under the following heads:- Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4055- Capital Outlay on Police -				
207- State Police -				
(1)01- Criminal Investigation Department -				
O 10.00				
S 9.54		3,00.00	3,20.68	+20.68
R 2,80.46				
Augmentation of provision by ₹ 2,80.46 lakh through re-appropriation in March 2016 was due to purchase of jammers for security wing.				
Reasons for the final excess of ₹ 20.68 lakh have not been intimated (August 2016).				
211- Police Housing -				
(2)09- Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials- (Plan)				
S 0.01				
		2,28.00	2,28.00	..
R 2,27.99				
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,27.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to clear the pending bills of construction of police building.				
207- State Police -				
(3)13- Purchase of Land for Police Lines, Police Stations and Other Police Offices- (Plan)				
O 1.00				
		2,25.42	2,24.42	-1.00
R 2,24.42				
Augmentation of provision by ₹ 2,24.42 lakh through re-appropriation in March 2016 was due to clearance of the pending payment of land purchased for police buildings.				
(4)07- Police Computer and Wireless Staff- (Plan)				
S 0.01				
		54.01	71	-53.30
R 54.00				

Grant No. 12- conclud.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 54 lakh through re-appropriation in March 2016 due to purchase of battery of wireless equipment.

Reasons for the final saving of ₹ 53.30 lakh have not been intimated (August 2016).

(xv) **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 scales of clothing and equipment for various categories of District Police Force. The amount of annual contribution to the Fund is determined on the basis of total sanctioned strength and scales applicable to each category of District Police Force. Receipts from the sale of old stock and recoveries from the members of the Force who lose or cause undue damage to the articles in their possession are also credited to the Fund.

The opening balance of the Fund on 1.4.2015 was ₹ 23.40 lakh.

Contribution of ₹ 45.51 lakh has been made during the year.

Amount of NIL was adjusted out of the Fund in 2015-16. The balance at the credit of the Fund at the end of March 2016 was ₹ 67.91 lakh.

An account of transactions of the Fund is included in Statement No. 21 of the Finance Accounts 2015-16.

Grant No. 13- Industries

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:**

2057 - Supplies and Disposals
2230 - Labour and Employment
2851 - Village and Small Industries
2852 - Industries
2853 - Non-ferrous Mining and Metallurgical Industries

Voted -

Original	2,46,72,71			
		2,51,85,09	69,76,17	-1,82,08,92
Supplementary	5,12,38			

Amount surrendered during the year

..

Charged -

Original	..			
		1,42,48	96,05	-46,43
Supplementary	1,42,48			

Amount surrendered during the year

..

Capital:**Major Head:**

4851 - Capital Outlay on Village and Small Industries

Voted -

Original	11,00,42			
		26,98,42	15,98,00	-11,00,42
Supplementary	15,98,00			

Amount surrendered during the year

..

Grant No. 13- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 1,82,08.92 lakh in the voted grant, the supplementary grant of ₹ 5,12.38 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 1,82,08.92 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852- Industries -			
80- General -			
800- Other Expenditure -			
(1)01- Incentives under Various Industrial Policies-			
O	72,14.00	72,14.00	8,73.31 -63,40.69

Reasons for the final saving of ₹ 63,40.69 lakh have not been intimated (August 2016).

(2)10- Investment Promotion-			
O	8,70.00	8,70.00	6,02.50 -2,67.50

Last year there was final saving of ₹ 6,66.67 lakh.

Reasons for the final saving of ₹ 2,67.50 lakh have not been intimated (August 2016).

2851- Village and Small Industries -

001- Direction and Administration -			
(3)01- Direction-			
O	51,81.73	51,81.73	42,09.69 -9,72.04

There was a final saving of ₹ 9,60.70 lakh, ₹ 14,58.78 lakh and ₹ 6,85.42 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 9,72.04 lakh have not been intimated (August 2016).

105- Khadi and Village Industries -			
(4)01- Assistance to Khadi and Village Industries			
Board-Rebate on the Sale of Khadi-			
O	5,09.25	5,09.25	4,67.96 -41.29

Reasons for the final saving of ₹ 41.29 lakh have not been intimated (August 2016).

Grant No. 13- contd.

2853- Non-ferrous Mining and Metallurgical Industries -02- *Regulation and Development of Mines -*

102- Mineral Exploration -

(5)01- Development of Mines and Minerals in the Punjab-

O	5,08.15	5,08.15	3,36.96	-1,71.19
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There was a final saving of ₹ 2,91.53 lakh, ₹ 1,13.12 lakh and ₹ 2,40 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,71.19 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2851- Village and Small Industries -

102- Small Scale Industries -

(1)42- Interest Subversion Scheme-Entrepreneurship Development Programme (Micro and Small Industries)- (Plan)

O	1,00,00.00	1,00,00.00	..	-1,00,00.00
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103- Handloom Industries -

(2)06- Integrated Handloom Development Scheme Group Approach Project for Development of Handloom- (Plan)

S	15.00	15.00	..	-15.00
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2852- Industries -80- *General -*

102- Industrial Productivity -

(3)01- Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/Incentives)-

O	31.35	3,28.73	..	-3,28.73
S	2,97.38			

Last year the entire provision remained unutilized in respect of the scheme at Serial No. 3.

Grant No. 13- conclud.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 3) have not been intimated (August 2016).

Charged:

- (v) In view of the final saving of ₹ 46.43 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,42.48 lakh obtained in March 2016 proved excessive.

- (vi) Saving in the charged appropriation was mainly as under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852- Industries -			
80- General -			
800- Other Expenditure -			
01- Incentives under Various Industrial Policies-			
S	1,42.48	1,42.48	96.05 -46.43

Reasons for the final saving of ₹ 46.43 lakh have not been intimated (August 2016).

Capital:

- (vii) In view of the final saving of ₹ 11,00.42 lakh in the voted grant, the supplementary grant of ₹ 15,98 lakh obtained in March 2016 proved excessive.

- (viii) There was an overall saving of ₹ 11,00.42 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4851- Capital Outlay on Village and Small			
800- Other Expenditure -			
(1)38- Industrial Infrastructure-Creation of New and Improvement of Existing Focal Points /Areas /Estates- (Plan)			
O	10,00.00	10,00.00	.. -10,00.00
(2)40- Northern India Institute of Fashion Technology, Mohali, Jalandhar, Ludhiana- (Plan)			
O	1,00.00	1,00.00	.. -1,00.00

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

Grant No. 14- Information and Public Relations

Total Actual Excess +
Grant Expenditure Saving -
(₹ in thousand)

Revenue:**Major Head:**

2220 - Information and Publicity
2235 - Social Security and Welfare

Voted -

Original	66,72,00			
		67,97,00	56,54,11	-11,42,89
Supplementary	1,25,00			

Amount surrendered during the year ..

Capital:**Major Head:**

4220 - Capital Outlay on Information and Publicity

Voted -

Original	2,00,00			
		2,00,00	84,20	-1,15,80
Supplementary	..			

Amount surrendered during the year ..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 11,42.89 lakh in the voted grant, the supplementary grant of ₹ 1,25 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 11,42.89 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Grant No. 14- contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2220- Information and Publicity -				
60- Others -				
789- Special Component Plan for Scheduled Castes -				
(1)04- Purchase and Production of Films and Display Advertisement- (Plan)				
O	12,80.00			
		13,52.00	5,38.46	-8,13.54
S	72.00			
There was a final saving of ₹ 1,01.37 lakh and ₹ 1,54.76 lakh during 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 8,13.54 lakh have not been intimated (August 2016).				
800- Other Expenditure -				
(2)03- Grants-in-Aid to Punjab State Media Society (Punmedia)- (Plan)				
O	2,00.00	2,00.00	1,00.00	-1,00.00
Reasons for the final saving of ₹ 1,00 lakh have not been intimated (August 2016).				
01- Films -				
105- Production of Films -				
(3)01- Purchase / Production of Films and Display Advertisement- (Plan)				
O	27,20.00	27,20.00	26,28.28	-91.72
There was a final saving of ₹ 1,17.32 lakh and ₹ 12,11.62 lakh during 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 91.72 lakh have not been intimated (August 2016).				
60- Others -				
101- Advertising and Visual Publicity -				
(4)01- Exhibitions, Hoardings and Banners- (Plan)				
O	50.00	50.00	8.10	-41.90
There was a final saving of ₹ 75 lakh and ₹ 56.92 lakh during 2013-14 and 2014-15 respectively.				

Grant No. 14- conclud.

Reasons for the final saving of ₹ 41.90 lakh have not been intimated (August 2016).

(iv) An instance where the entire provision remained unutilized is given below:-				
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2220- Information and Publicity -				
60- Others -				
103- Press Information Services -				
01- Setting up of Press Clubs, Press Lounges and Media Centres including Centres for Media Excellence- (Plan)				
O	10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in the above scheme.

Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

Capital:

(v) There was an overall saving of ₹ 1,15.80 lakh in the voted grant but no amount was surrendered by the department during the year.

(vi) Saving in the voted grant was under the following head:-				
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4220- Capital Outlay on Information and Publicity				
60- Others -				
101- Buildings -				
01- Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellency- (Plan)				
O	2,00.00	2,00.00	84.20	-1,15.80

Last year there was a final saving of ₹ 50 lakh.

Reasons for the final saving of ₹ 1,15.80 lakh have not been intimated (August 2016).

Grant No. 15- Irrigation and Power

Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:

Major Head:

- 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**
- 2801 - Power**
- 2810 - New and Renewable Energy**

Voted -

Original	43,09,85,03		43,09,85,04	18,23,94,46	-24,85,90,58
Supplementary	1				

Amount surrendered during the year (March 2016)	22,85,43,78
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Capital:

Major Head:

- 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**
- 4810 - Capital Outlay on New and Renewable Energy**
- 6801 - Loans for Power Projects**

Voted -

Original	10,75,51,00		1,16,42,89,48	63,90,12,36	-52,52,77,12
Supplementary	1,05,67,38,48				

Amount surrendered during the year	..
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Grant No. 15- contd.

Notes and comments-
Revenue:

- (i) In view of the final saving of ₹ 24,85,90.58 lakh in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 24,85,90.58 lakh, however ₹ 22,85,43.78 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2801- Power -			
80- General -			
101- Assistance to Electricity Boards -			
(1)01- Subsidy under Rural Electrification of Punjab Electricity Board-			
O	29,84,00.00		
		6,55,00.00	5,10,00.00 -1,45,00.00
R	-23,29,00.00		

Reduction in provision by ₹ 23,29,00 lakh through re-appropriation in March 2016 was due to less release of funds under subsidies.

Reasons for the final saving of ₹ 1,45,00 lakh have not been intimated (August 2016).

2701- Medium Irrigation -

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

O	1,73,57.09		
		1,61,64.97	96,02.86 -65,62.11
R	-11,92.12		

Reduction in provision by ₹ 11,92.12 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 11,80 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 14 lakh), (iii) contingent articles (₹ 8.80 lakh), (iv) domestic travel expenses (₹ 5 lakh), (v) other charges (₹ 2.50 lakh) and (vi) non-revision of rent, rates and taxes (₹ 3.86 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 15.50 lakh), (ii) electricity charges (₹ 4 lakh), (iii) telephone charges (₹ 1 lakh) and (iv) increased rates of daily wages (₹ 1.61 lakh).

Grant No. 15- contd.

There was a final saving of ₹ 1,48,80.85 lakh, ₹ 64,19.25 lakh and ₹ 67,65.45 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 65,62.11 lakh have not been intimated (August 2016).

2700- Major Irrigation -

01- *Sirhind Canal System (Commercial) -*

001- Direction and Administration -

(3)01- Direction-

O	4,71,80.51	4,53,39.01	4,04,82.92	-48,56.09
R	-18,41.50			

Reduction in provision by ₹ 18,41.50 lakh through re-appropriation in March 2016 was due to (i) vacant posts (₹ 21,40 lakh), less receipt of bills of (ii) contingent articles (₹ 16 lakh) and (iii) miscellaneous expenses (₹ 6 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 1,31.58 lakh), (ii) medical reimbursement (₹ 34.10 lakh), (iii) petrol, oil and lubricants (₹ 19 lakh), (iv) domestic travel expenses (₹ 8 lakh), (v) telephone charges (₹ 1.86 lakh), (vi) increase in the rate of daily wages (₹ 80.96 lakh) and (vii) enhanced rate of rent, rates and taxes (₹ 45 lakh).

There was a final saving of ₹ 47,15.65 lakh, ₹ 60,82.58 lakh and ₹ 60,81.69 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 48,56.09 lakh have not been intimated (August 2016).

2711- Flood Control and Drainage -

01- *Flood Control -*

001- Direction and Administration -

(4)01- Direction and Administration-

O	1,38,97.70	1,30,06.22	1,28,05.76	-2,00.46
R	-8,91.48			

Reduction in provision by ₹ 8,91.48 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 9,70 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 36 lakh), (iii) contingent articles (₹ 3 lakh) and (iv) less payment of daily wages (₹ 6.55 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 73.45 lakh), (ii) electricity charges (₹ 33.30 lakh), (iii) domestic travel expenses (₹ 8.01 lakh), (iv) other charges (₹ 8 lakh) and (v) telephone charges (₹ 1.56 lakh).

There was a final saving of ₹ 13,16.39 lakh, ₹ 5,91.64 lakh and ₹ 2,04 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Grant No. 15- contd.

Reasons for the final saving of ₹ 2,00.46 lakh have not been intimated (August 2016).

2702- Minor Irrigation -

03- Maintenance -

102- Lift Irrigation Scheme -

(5)01- Direction and Administration-

O	30,63.69			
		28,84.10	27,07.90	-1,76.20
R	-1,79.59			

Reduction in provision by ₹ 1,79.59 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 2,00 lakh), (ii) non-revision of rates of rent, rates and taxes (₹ 5 lakh), less receipt of bills of (iii) petrol, oil and lubricants (₹ 3 lakh) and (iv) medical reimbursement (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 28 lakh) and (ii) domestic travel expenses (₹ 1.71 lakh).

There was a final saving of ₹ 1,94.29 lakh, ₹ 2,66.88 lakh and ₹ 2,59.65 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,76.20 lakh have not been intimated (August 2016).

2045- Other Taxes and Duties on Commodities and Services -

103- Collection Charges-Electricity Duty -

(6)01- Electricity Duty-

O	4,86.26			
		4,37.16	4,12.40	-24.76
R	-49.10			

Reduction in provision by ₹ 49.10 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 40 lakh), (ii) less receipt of bills of medical reimbursement (₹ 5.50 lakh), (iii) non-revision of rates of rent, rates and taxes (₹ 3 lakh), partly set off by excess due to clearance of pending bills of domestic travel expenses (₹ 1 lakh).

Reasons for the final saving of ₹ 24.76 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving - (₹ in lakh)
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2810- New and Renewable Energy -

102- Renewable Energy for Rural Applications -

Grant No. 15- contd.

(1)06- Solar Cooker Programme for Women in the
State under Jawahar Lal Nehru National Solar
Mission-
(Plan)

O 47.60

R -47.60

..

789- Special Component Plan for Scheduled Castes -
(2)07- Solar Cooker Programme for Women in the
State under Jawahar Lal Nehru National Solar
Mission-
(Plan)

O 22.40

R -22.40

..

2711- Flood Control and Drainage -

01- Flood Control -

800- Other Expenditure -

(3)01- Impact Assessment Studies of Accelerated
Irrigation Benefit Flood Management
Programme-
(Plan)

O 10.00

R -10.00

..

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of the schemes at Serial No. 1 to 3 was due to non-implementation of the scheme.

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

Head

Total Actual
Grant Expenditure
(₹ in lakh) Excess +
Saving -

2700- Major Irrigation -

02- Ranjit Sagar Dam (Commercial) -

001- Direction and Administration -

(1)01- Direction-

O 2,81,65.00

R 62,94.71

3,44,59.71 2,94,21.50 -50,38.21

Grant No. 15- contd.

Augmentation of provision by ₹ 62,94.71 lakh through re-appropriation in March 2016 was mainly due to (i) payment of arrears of dearness allowance to the Government employees (₹ 48,00 lakh), clearance of pending bills of (ii) electricity charges (₹ 10,00 lakh), (iii) medical reimbursement (₹ 4,76 lakh), (iv) contingent articles (₹ 11 lakh), (v) domestic travel expenses (₹ 2 lakh) and (vi) enhanced rate of rent, rates and taxes (₹ 6 lakh).

Last year there was a final saving of ₹ 43,67.94 lakh.

Reasons for the final saving of ₹ 50,38.21 lakh have not been intimated (August 2016).

04- Beas Project Unit-I (Beas Sutlej Link)
(Commercial) -

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

O	1,03,26.73			
		1,02,72.34	1,04,36.73	+1,64.39
R	-54.39			

Reduction in provision by ₹ 54.39 lakh through re-appropriation in March 2016 was due to less release of funds under (i) grants-in-aid general (salary) (₹ 30.61 lakh) and (ii) grants-in-aid general (non-salary) (₹ 23.78 lakh).

Reasons for the final excess of ₹ 1,64.39 lakh have not been intimated (August 2016).

2701- Medium Irrigation -

80- General -
800- Other Expenditure -
(3)08- Works Expenditure-

S	0.01			
		20,00.00	11,63.99	-8,36.01
R	19,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 19,99.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds for completion of minor works.

There was a final saving of ₹ 16,02.83 lakh, ₹ 54,97.37 lakh and ₹ 2,86.32 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,36.01 lakh have not been intimated (August 2016).

2702- Minor Irrigation -

03- Maintenance -
103- Tubewells -

Grant No. 15- contd.

(4)01- Direction-				
O	1,19,66.70			
		1,23,62.85	1,21,35.77	-2,27.08
R	3,96.15			

Augmentation of provision by ₹ 3,96.15 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary).

Last year there was a final saving of ₹ 14.31 lakh.

Reasons for the final saving of ₹ 2,27.08 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2700- Major Irrigation -			
19- <i>Lining of Channels (Commercial) -</i>			
800- Other Expenditure -			
(1)07- Other Expenditure including Interest-			
O	..	23,40.14	+23,40.14
03- <i>Sutlej Yamuna Link (Commercial) -</i>			
800- Other Expenditure -			
(2)07- Other Expenditure including Interest-			
O	..	17,44.99	+17,44.99
01- <i>Sirhind Canal System (Commercial) -</i>			
800- Other Expenditure -			
(3)07- Other Expenditure including Interest-			
O	..	7,63.06	+7,63.06
11- <i>Shah Nehar Canal System (Commercial) -</i>			
800- Other Expenditure -			
(4)07- Other Expenditure including Interest-			
O	..	1,95.49	+1,95.49
15- <i>Utilization of Surplus Ravi Beas Water (Commercial) -</i>			
800- Other Expenditure -			

Grant No. 15- contd.

(5)07-	Other Expenditure including Interest-				
	O	..	..	77.50	+77.50
09-	<i>Harike Project (Commercial) -</i>				
800-	Other Expenditure -				
(6)07-	Other Expenditure including Interest-				
	O	..	..	75.90	+75.90
07-	<i>Upper Bari Doab Canal System (Commercial) -</i>				
800-	Other Expenditure -				
(7)07-	Other Expenditure including Interest-				
	O	..	..	71.91	+71.91
16-	<i>Sirhind Feeder Project (Commercial) -</i>				
800-	Other Expenditure -				
(8)07-	Other Expenditure including Interest-				
	O	..	..	44.79	+44.79
80-	<i>General -</i>				
800-	Other Expenditure -				
(9)07-	Other Expenditure-				
	O	..	..	26.90	+26.90
14-	<i>Madhopur Beas Link Project (Commercial) -</i>				
800-	Other Expenditure -				
(10)07-	Other Expenditure including Interest-				
	O	..	..	25.28	+25.28
08-	<i>Sutlej Valley Project (Commercial) -</i>				
800-	Other Expenditure -				
(11)07-	Other Expenditure including Interest-				
	O	..	..	21.10	+21.10
2701-	Medium Irrigation -				
05-	<i>Lining of Channels - Phase-II (Commercial) -</i>				
800-	Other Expenditure -				
(12)07-	Other Expenditure including Interest-				
	O	..	..	18,64.57	+18,64.57

Grant No. 15- contd.

13-	<i>Construction of New Distributaries Minor (Commercial) -</i>				
800-	Other Expenditure -				
(13)07-	Other Expenditure including Interest-				
	O	..	..	17,47.14	+17,47.14
39-	<i>Extension and Improvement of Shah Nahar Canal Remodelling and Lining (Commercial) -</i>				
800-	Other Expenditure -				
(14)07-	Other Expenditure including Interest-				
	O	..	..	12,72.98	+12,72.98
40-	<i>Modernisation of Existing Canals Providing Gates and Gearings (Commercial) -</i>				
800-	Other Expenditure -				
(15)07-	Other Expenditure including Interest-				
	O	..	..	7,27.67	+7,27.67
26-	<i>Providing Irrigation Facilities to Punjab Areas under Sutlej Yamuna Link Project (Commercial) -</i>				
800-	Other Expenditure -				
(16)07-	Other Expenditure including Interest-				
	O	..	..	4,57.53	+4,57.53
38-	<i>Utilisation of Surplus Ravi Beas Water (Commercial) -</i>				
800-	Other Expenditure -				
(17)07-	Other Expenditure including Interest-				
	O	..	..	1,03.80	+1,03.80
06-	<i>Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur (Commercial) -</i>				
800-	Other Expenditure -				
(18)07-	Other Expenditure including Interest-				
	O	..	..	48.01	+48.01
37-	<i>Extension of Non-Perennial Irrigation to Areas in Upper Bari Doab Canal (Commercial) -</i>				
800-	Other Expenditure -				

Grant No. 15- contd.

(19)07-	Other Expenditure including Interest-				
	O	..	..	38.73	+38.73
32-	<i>Setting up of Irrigation Management Training Institute (Commercial) -</i>				
800-	Other Expenditure -				
(20)07-	Other Expenditure including Interest-				
	O	..	..	37.95	+37.95
24-	<i>Directorate of Water Resources Kandi Watershed and Area Development Project (Commercial) -</i>				
800-	Other Expenditure -				
(21)07-	Other Expenditure including Interest-				
	O	..	..	29.07	+29.07
25-	<i>Raising Lining of Bhakra Main Line for Providing Free Board (Commercial) -</i>				
800-	Other Expenditure -				
(22)07-	Other Expenditure including Interest-				
	O	..	..	15.89	+15.89
29-	<i>Construction of Acqueduct-cum-Village Road Bridge at Reducing Distance-29500 of Dhudal Branch Crossing Ghaggar River (Commercial) -</i>				
800-	Other Expenditure -				
(23)07-	Other Expenditure including Interest-				
	O	..	..	13.09	+13.09
80-	<i>General -</i>				
(24)799-	Suspense -				
	O	..	..	6.74	+6.74
2810-	New and Renewable Energy -				
101-	Grid Interactive and Distributed Renewable Power -				
(25)02-	Grants-in-Aid to Punjab Energy Development Agency as Incentive for Grid Connected Renewable Energy-				
	O	..	..	3,20.00	+3,20.00

Grant No. 15- contd.

2702- Minor Irrigation -				
03- Maintenance -				
103- Tubewells -				
(26)04- Tubewells under Technical Co-operation Assistance Scheme-				
O	..	..	47.98	+47.98
(27)05- Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-				
O	..	..	21.40	+21.40
(28)06- Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-				
O	..	..	18.84	+18.84

Last year the expenditure was incurred without provision of funds in respect of the schemes at Serial No. 1 to 23, 26, 27 and 28.

Reasons for incurring expenditure without provision of funds in the above schemes (Serial No. 1 to 28) have not been intimated (August 2016).

Capital:

- (vii) In view of the final saving of ₹ 52,52,77.12 lakh in the voted grant, the supplementary grant of ₹ 1,05,67,38.48 lakh obtained in March 2016 proved excessive.
- (viii) There was an overall saving of ₹ 52,52,77.12 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xi) and (xii) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6801- Loans for Power Projects -			
800- Other Loans to Electricity Board -			
(1)03- Loans to Punjab State Power Corporation Limited for Implementation of the Ujwal Discom Assurance Yojana - (Plan)			
S	1,04,18,84.00	1,04,18,84.00	55,97,07.00 -48,21,77.00

Reasons for the final saving of ₹ 48,21,77 lakh have not been intimated (August 2016).

Grant No. 15- contd.

4701- Capital Outlay on Medium Irrigation -

13- Construction of New Distributaries/Minors
(Commercial) -

800- Other Expenditure -

08- Works Expenditure-

(2)05- Repairs and Reconstruction of
Distributaries/Minors (Rural
Infrastructure Development Fund-XX) -
(Plan)

O	1,26,90.00	1,26,90.00	1,52.94	-1,25,37.06
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Reasons for the final saving of ₹ 1,25,37.06 lakh have not been intimated (August 2016).

51- Project for Relining of Rajasthan Feeder from
Rajasthan Reducing Distance-179000-496000
(Accelerated Irrigation Benefit Programme) -

800- Other Expenditure -

(3)08- Works Expenditure-
(Plan)

O	1,25,96.00	1,25,96.00	2,76.63	-1,23,19.37
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Reasons for the final saving of ₹ 1,23,19.37 lakh have not been intimated (August 2016).

13- Construction of new Distributaries/Minors
(Commercial) -

800- Other Expenditure -

08- Works Expenditure-

(4)03- Cleaning and Upgradation of Canal (One Time
Additional Central Assistance 2013-14) -
(Plan)

O	14,10.00	14,10.00	4,96.66	-9,13.34
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Reasons for the final saving of ₹ 9,13.34 lakh have not been intimated (August 2016).

4705- Capital Outlay on Command Area Development -

800- Other Expenditure -

(5)23- Lining of Water Courses of Abohar Branch
Upper Canal System (Rural Infrastructure
Development Fund-XV) (Other Districts)-
(Plan)

O	27,00.00	27,00.00	0.01	-26,99.99
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Grant No. 15- contd.

Reasons for the final saving of ₹ 26,99.99 lakh have not been intimated (August 2016).

10- Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				
(6)08- Works Expenditure - (Plan)				
O	18,00.00			
		18,00.01	3,87.07	-14,12.94
S	0.01			

Reasons for the final saving of ₹ 14,12.94 lakh have not been intimated (August 2016).

(7)19- Lining of Water Courses on Bhakra Main Branch Canal System (Rural Infrastructure Development Fund-XVI) - (Plan)				
O	18,00.00	18,00.00	8,17.37	-9,82.63

There was a final saving of ₹ 17,41.83 lakh and ₹ 90 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 9,82.63 lakh have not been intimated (August 2016).

(8)22- Lining of Water Courses of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) (Faridkot District)- (Plan)				
O	24,30.00	24,30.00	20,21.48	-4,08.52

Reasons for the final saving of ₹ 4,08.52 lakh have not been intimated (August 2016).

4711- Capital Outlay on Flood Control Projects -

01- Flood Control -				
001- Direction and Administration -				
(9)01- Direction and Administration-				
O	45,00.00			
		1,03,12.50	83,51.10	-19,61.40
S	58,12.50			

Last year there was a final saving of ₹ 2,63.02 lakh.

Grant No. 15- contd.

Reasons for the final saving of ₹ 19,61.40 lakh have not been intimated (August 2016).

03-	<i>Drainage -</i>				
103-	Civil Works -				
(10)62-	Measures to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund) - (Plan)				
O		28,20.00	28,20.00	8,64.57	-19,55.43

Reasons for the final saving of ₹ 19,55.43 lakh have not been intimated (August 2016).

(11)44-	Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (Rural Infrastructure Development Fund-XIII) - (Plan)				
O		2,82.00	2,82.00	13.66	-2,68.34

Reasons for the final saving of ₹ 2,68.34 lakh have not been intimated (August 2016).

4700-	Capital Outlay on Major Irrigation -				
05-	<i>Shahpur Kandi Project (Commercial) -</i>				
001-	Direction and Administration -				
(12)08-	Works Expenditure- (Plan)				
O		12,00.00	12,00.00	4,90.19	-7,09.81

Reasons for the final saving of ₹ 7,09.81 lakh have not been intimated (August 2016).

01-	<i>Sirhind Canal System (Commercial) -</i>				
800-	Other Expenditure -				
(13)08-	Works Expenditure-				
O		3,00.00			
S		3,10.21	6,30.21	3,76.92	-2,53.29
R		20.00			

Augmentation of provision by ₹ 20 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds for completion of major works.

Grant No. 15- contd.

There was a final saving of ₹ 78.07 lakh, ₹ 52.09 lakh and ₹ 4,89.39 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,53.29 lakh have not been intimated (August 2016).

05-	<i>Shahpur Kandi Project (Commercial) -</i>				
001-	Direction and Administration -				
(14)02-	Supervision-				
	(Plan)				
O		20,53.30	20,53.30	19,10.41	-1,42.89

Reasons for the final saving of ₹ 1,42.89 lakh have not been intimated (August 2016).

4702- Capital Outlay on Minor Irrigation -

800-	Other Expenditure -				
(15)13-	Installation of 280 Deep Tubewells in Kandi Area (Rural Infrastructure Development Fund XV) -				
	(Plan)				
O		36,60.36	36,60.36	27,80.68	-8,79.68

Reasons for the final saving of ₹ 8,79.68 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation -			
53- <i>Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme) -</i>			
800- Other Expenditure -			
(1)08- Works Expenditure-			
(Plan)			
O	94,00.00	94,00.00	.. -94,00.00
56- <i>Pradhan Mantri Krishi Sinchai Yojana -</i>			
800- Other Expenditure -			
(2)08- Works Expenditure-			
(Plan)			
O	18,80.00	18,80.00	.. -18,80.00

Grant No. 15- contd.

13-	<i>Construction of New Distributaries/Minors (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
01-	Remodelling/Construction of Distributaries/Minors-				
(3)05-	Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX) - (Plan)				
O		8,10.00	8,10.00	..	-8,10.00
51-	<i>Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(4)01-	Relining of Rajasthan Feeder- (Plan)				
O		8,04.00	8,04.00	..	-8,04.00
53-	<i>Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(5)01-	Relining of Sirhind Feeder- (Plan)				
O		6,00.00	6,00.00	..	-6,00.00
06-	<i>Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Reducing Distance 59.50 to 73.50) (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(6)01-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur- (Plan)				
O		5,00.04	5,00.04	..	-5,00.04
56-	<i>Pradhan Mantri Krishi Sinchai Yojana -</i>				
789-	Special Component Plan for Scheduled Castes -				
(7)01-	Pradhan Mantri Krishi Sinchai Yojana- (Plan)				
O		1,20.00	1,20.00	..	-1,20.00

Grant No. 15- contd.

55-	<i>Extension Renovation and Modernisation of Canals being fed from River Sutlej i.e. Bist Doab Canal, Bhatinda Branch, Sidwan Branch and Abohar Branch (Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XIX) -</i>				
800-	Other Expenditure -				
(8)08-	Works Expenditure- (Plan)				
O		94.00	94.00	..	-94.00
13-	<i>Construction of New Distributaries/Minors (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
01-	Remodelling/Construction of Distributaries/Minors-				
(9)03-	Cleaning and Upgradation of Canals (One Time Additional Central Assistance) - (Plan)				
O		90.00	90.00	..	-90.00
55-	<i>Extension Renovation and Modernisation of Canals being fed from River Sutlej i.e. Bist Doab Canal, Bhatinda Branch, Sidwan Branch and Abohar Branch (Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XIX) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(10)01-	Extension, Renovation and Modernization of Canals being Fed from River Sutlej- (Plan)				
O		6.00	6.00	..	-6.00
4705-	Capital Outlay on Command Area Development -				
800-	Other Expenditure -				
(11)25-	Repair and Reconstruction of Field Channels of various Distributaries in the State- (Plan)				
O		45,00.00	45,00.00	..	-45,00.00

Grant No. 15- contd.

789-	Special Component Plan for Scheduled Castes -				
(12)12-	Repair and Reconstruction of Field Channels of various Distributaries in the State- (Plan)				
O		5,00.00	5,00.00	..	-5,00.00
(13)02-	Construction of Field Channels on Sirhind Feeder Phase-II-Canal System on Matching Grant Basis (Rural Infrastructure Development Fund-XIII) - (Plan)				
O		3,00.00	3,00.00	..	-3,00.00
05-	<i>Project for Lining of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) -</i>				
(14)02-	Lining of Water Courses of Abohar Branch Upper Canal System in other Districts (Rural Infrastructure Development Fund-XV) - (Plan)				
O		3,00.00	3,00.00	..	-3,00.00
(15)10-	Construction of Field Channels of Kotla Branch Phase-II System (Accelerated Irrigation Benefit Programme) - (Plan)				
O		3,00.00	3,00.00	..	-3,00.00
05-	<i>Project for Lining of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) -</i>				
(16)01-	Lining of Water Courses of Abohar Branch Upper Canal System in Faridkot District-(Rural Infrastructure Development Fund-XV) - (Plan)				
O		2,70.00	2,70.00	..	-2,70.00
(17)04-	Construction of Field Channels on Bathinda Branch Phase-II on Matching Grant Basis (Accelerated Irrigation Benefit Programme) - (Plan)				
O		2,00.00	2,00.00	..	-2,00.00

Grant No. 15- contd.

(18)06-	Lining of Water Courses on Bhakra Main Branch Canal System (Rural Infrastructure Development Fund-XVI) - (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(19)07-	Construction of Field Channels on Bathinda Branch Part-II (Rural Infrastructure Development Fund-XIX) - (Plan)				
	O	20.00	20.00	..	-20.00
(20)09-	Construction of Field Channels on Sirhind Feeder Part-II Canal System (Rural Infrastructure Development Fund-XIX) - (Plan)				
	O	20.00	20.00	..	-20.00
4700-	Capital Outlay on Major Irrigation -				
04-	<i>Beas Project Unit -I (Commercial) -</i>				
800-	Other Expenditure -				
(21)08-	Works Expenditure-				
	O	1,10.00			
			12,00.79	..	-12,00.79
	S	10,90.79			
05-	<i>Shahpur Kandi Project (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(22)01-	Construction of Shahpur Kandi Dam Project- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
06-	<i>Low Dam in Kandi Area (National Bank for Agriculture and Rural Development) (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(23)02-	Construction of 9 New Low Dams in Kandi Area- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00

Grant No. 15- contd.

4711-	Capital Outlay on Flood Control Projects -				
03-	<i>Drainage -</i>				
789-	Special Component Plan for Scheduled Castes -				
(24)09-	Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab- (Plan)				
O		9,00.00	9,00.00	..	-9,00.00
103-	Civil Works -				
(25)55-	Providing Emergent Flood Protection Works on River Sutlej, Beas and Ravi- (Plan)				
O		4,70.00	4,70.00	..	-4,70.00
789-	Special Component Plan for Scheduled Castes -				
(26)13-	Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX) - (Plan)				
O		1,80.00	1,80.00	..	-1,80.00
103-	Civil Works -				
(27)50-	Link Drains/Water Logging Flood Control and Drainage Works in the State- (Plan)				
O		94.00	94.00	..	-94.00
789-	Special Component Plan for Scheduled Castes -				
(28)11-	Providing Emergent Flood Protection on River Sutlej, Beas and Ravi (Rural Infrastructure Development Fund-XVII) - (Plan)				
O		30.00	30.00	..	-30.00
(29)02-	Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (Rural Infrastructure Development Fund-XI) - (Plan)				
O		18.00	18.00	..	-18.00

Grant No. 15- contd.

(30)07-	Link Drains/Water Logging Flood Control and Drainage Works in the State (Rural Infrastructure Development Fund-XIV) - (Plan)				
O	6.00	6.00	..	-6.00	
4702-	Capital Outlay on Minor Irrigation -				
789-	Special Component Plan for Scheduled Castes -				
(31)03-	Installation of 280 New Tubewells in Kandi Area (Rural Infrastructure Development Fund-XV)- (Plan)				
O	2,33.64	2,33.64	..	-2,33.64	
102-	Ground Water -				
(32)08-	Works Expenditure-				
O	50.00				
		30.00	..	-30.00	
R	-20.00				
Reduction in provision by ₹ 20 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department on major works.					
789-	Special Component Plan for Scheduled Castes -				
(33)01-	Tubewells and Other Schemes for Deep Tubewells in Kandi Area (Additional Central Assistance-2009-10) - (Plan)				
O	12.00	12.00	..	-12.00	
4810-	Capital Outlay on New and Renewable Energy -				
101-	New and Renewable Energy Programme and Applications -				
(34)06-	SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission- (Plan)				
O	1,70.00	1,70.00	..	-1,70.00	

Grant No. 15- contd.

789- (35)04-	Special Component Plan for Scheduled Castes - Pilot Project for Installation of Solar Roof Top SC Categories under Off Grid Solar Programme- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
101- (36)04-	New and Renewable Energy Programme and Applications - Implementation of Energy Conservation Act 2001- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(37)05-	Development of Amritsar City as a Model Solar City- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
789- (38)02-	Special Component Plan for Scheduled Castes - SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission- (Plan)				
	O	80.00	80.00	..	-80.00
101- (39)03-	New and Renewable Energy Programme and Applications - Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab- (Plan)				
	O	34.00	34.00	..	-34.00
789- (40)01-	Special Component Plan for Scheduled Castes - Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab- (Plan)				
	O	16.00	16.00	..	-16.00

Grant No. 15- contd.

Last year the entire provision remained unutilized in respect of schemes at Serial No. 6, 14, 15, 17, 18, 19, 20, 21, 24, 27, 29, 30, 32 and 34.

Reasons for non-utilization of the entire provision in respect of schemes at Serial No. 1 to 40 have not been intimated (August 2016).

(xi) Excess was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4705- Capital Outlay on Command Area Development -			
800- Other Expenditure -			
(1)11- Construction of Field Channels on Kotla Canal Branch-Phase-II system (Accelerated Irrigation Benefit Programme)- (Plan)			
O	27,00.00		
		86,03.70	1,24,87.60
S	59,03.70		+38,83.90

Last year there was a final excess of ₹ 3,20 lakh.

Reasons for the final excess of ₹ 38,83.90 lakh have not been intimated (August 2016).

09- Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-				
(2)08- Works Expenditure - (Plan)				
O	27,00.00	27,00.00	42,34.70	+15,34.70

Last year there was a final excess of ₹ 4,52.36 lakh.

Reasons for the final excess of ₹ 15,34.70 lakh have not been intimated (August 2016).

4701- Capital Outlay on Medium Irrigation -

13- Construction of New Distributaries/Minors (Commercial) -				
800- Other Expenditure -				
08- Works Expenditure-				
(3)01- 13th Finance Commission - (Plan)				
O	1.00	1.00	35,54.37	+35,53.37

Reasons for the final excess of ₹ 35,53.37 lakh have not been intimated (August 2016).

Grant No. 15- contd.

<i>06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Reducing Distance 59.50 to 73.50) (Commercial) -</i>					
<i>001- Direction and Administration -</i>					
<i>(4)08- Works Expenditure-(Plan)</i>					
O	78,33.96	78,33.96	1,06,46.81	+28,12.85	
Reasons for the final excess of ₹ 28,12.85 lakh have not been intimated (August 2016).					
<i>16- Banur Canal from Non-Perennial to Perennial (National Bank for Agriculture and Rural Development) (Commercial) -</i>					
<i>800- Other Expenditure -</i>					
<i>(5)08- Works Expenditure-(Plan)</i>					
O	0.94	0.94	14,18.42	+14,17.48	
Reasons for the final excess of ₹ 14,17.48 lakh have not been intimated (August 2016).					
4700- Capital Outlay on Major Irrigation -					
<i>06- Low Dam in Kandi Area (National Bank for Agriculture and Rural Development) (Commercial) -</i>					
<i>800- Other Expenditure -</i>					
<i>(6)08- Works Expenditure-(Plan)</i>					
O	23,50.00	23,50.00	43,18.41	+19,68.41	
Reasons for the final excess of ₹ 19,68.41 lakh have not been intimated (August 2016).					
<i>02- Ranjit Sagar Dam (Commercial) -</i>					
<i>800- Other Expenditure -</i>					
<i>(7)08- Works Expenditure-</i>					
O	15,00.00				
		32,37.21	34,05.08	+1,67.87	
S	17,37.21				
Reasons for the final excess of ₹ 1,67.87 lakh have not been intimated (August 2016).					
<i>05- Shahpur Kandi Project (Commercial) -</i>					
<i>001- Direction and Administration -</i>					

Grant No. 15- contd.(8)03- Execution-
(Plan)

O	11,20.00	11,20.00	12,02.74	+82.74
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Reasons for the final excess of ₹ 82.74 lakh have not been intimated (August 2016).

4711- Capital Outlay on Flood Control Projects -

03- Drainage -

103- Civil Works -

(9)63- Integrated Project to Address Water Logging
Problem in South-Western Districts of Punjab
(Additional Central Assistance)-
(Plan)

O	1,41,00.00	1,41,00.00	1,58,19.66	+17,19.66
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Reasons for the final excess of ₹ 17,19.66 lakh have not been intimated (August 2016).

(10)60- Cleaning and Upgradation of Drains-
(Plan)

S	0.01	0.01	6,00.83	+6,00.82
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Reasons for the final excess of ₹ 6,00.82 lakh have not been intimated (August 2016).

(11)53- Measures to Address the Problem of Water
Logging in the State-13th Finance Commission-
(Plan)

O	1.00	1.00	1,75.35	+1,74.35
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Reasons for the final excess of ₹ 1,74.35 lakh have not been intimated (August 2016).

4702- Capital Outlay on Minor Irrigation -

800- Other Expenditure -

(12)12- Artificial Recharge to Augment Declining
Ground Water Resources (Rural Infrastructure
Development Fund-XIII) -
(Plan)

S	0.01	0.01	2,09.11	+2,09.10
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Reasons for the final excess of ₹ 2,09.10 lakh have not been intimated (August 2016).

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

Head

Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)		

4700- Capital Outlay on Major Irrigation -

05- Shahpur Kandi Project (Commercial) -

Grant No. 15- contd.

(1)799-	Suspense - O	..	..	4,69.43	+4,69.43
02-	<i>Ranjit Sagar Dam (Commercial) -</i>				
(2)799-	Suspense - O	..	..	2,33.98	+2,33.98
01-	<i>Sirhind Canal System (Commercial) -</i>				
(3)799-	Suspense - O	..	..	91.75	+91.75
4711-	Capital Outlay on Flood Control Projects -				
03-	<i>Drainage -</i>				
(4)799-	Suspense - O	..	..	4,42.36	+4,42.36
01-	<i>Flood Control -</i>				
(5)799-	Suspense - O	..	..	1,79.56	+1,79.56
(6)799-	Suspense- (Plan) O	..	..	5.75	+5.75
4701-	Capital Outlay on Medium Irrigation -				
13-	<i>Construction of New Distributaries/Minors (Commercial) -</i>				
(7)799-	Suspense - O	..	..	12.56	+12.56

Last year the expenditure was incurred without provision of funds in respect of the schemes at Serial No. 1 to 5.

Reasons for incurring expenditure without provision of funds in the above schemes (Serial No. 1 to 7) have not been intimated (August 2016).

Grant No. 15- contd.

(xiii) **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 2013-14, 2014-15 and 2015-16:-

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Per cent of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
1	2	3	4	5	6	7
(₹ in lakh)						
Thien Dam/Ranjit Sagar Dam	2013-14	14,17.33	3,28,62.01	..	2319	..
	2014-15	7,31.94	2,40,88.22	..	3291	..
	2015-16	34,05.08	2,94,21.50	..	864	..
Shahpur Kandi Project	2013-14	..	9,42.96	..	..	..
	2014-15	3,29.88	29,35.23	..	890	..
	2015-16	4,90.19	34,22.51	..	698	..
Low Dam in Kandi Area	2013-14	12,91.17	..	..	..	..
	2014-15	17,61.65	..	..	..	..
	2015-16	43,18.41	..	..	..	..
Sutlej Yamuna Project	2013-14	..	..	..	..	..
	2014-15	..	..	..	..	..
	2015-16	..	..	..	..	..

Grant No. 15- contd.

Suspense Transactions :- (i) The expenditure under this Grant includes ₹ 14,46.21 lakh booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature and accounting of transactions under each of these sub-divisions are explained below:-

(1) Stock- This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) Miscellaneous Works Advances- The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

(3) Workshop Suspense- The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in the grant during 2015-16 is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
2700- Major Irrigation-				
Stock	+83.85	..	..	+83.85
Miscellaneous Works Advances	+97.74	2.59	1.40	+98.93
Total	+1,81.59	2.59	1.40	+1,82.78
2701- Medium Irrigation-				
Stock	-34,41.79	..	6.71	-34,48.50
Miscellaneous Works Advances	+4,00.88	6.74	0.10	+4,07.52
Total	-30,40.91	6.74	6.81	-30,40.98

Grant No. 15- contd.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
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	+51.96	0.10	0.10	+51.96
Miscellaneous Works Advances	-16.96	4.00	..	-12.96
Total	+35.00	4.10	0.10	+39.00
4700- Capital Outlay on Major Irrigation-				
Stock	+92,01.58	7,69.13	3,65.85	+96,04.86
Miscellaneous Works Advances	+20,71.70	26.03	72.86	+20,24.87
Workshop Suspense	+4.00	..	..	+4.00
Total	+1,12,77.28	7,95.16	4,38.71	+1,16,33.73
4701- Capital Outlay on Medium Irrigation-				
Stock	-29.86	..	..	-29.86
Miscellaneous Works Advances	+1,37,02.08	9.95	0.55	+1,37,11.48
Workshop Suspense	-7.32	..	..	-7.32
Total	+1,36,64.90	9.95	0.55	+1,36,74.30
4702- Capital Outlay on Minor Irrigation-				
Stock	+4.82	..	0.01	+4.81
Miscellaneous Works Advances	+22.10	..	..	+22.10
Total	+26.92	..	0.01	+26.91

Grant No. 15- conclud.

Head		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
		(₹ in lakh)			
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+20,03.91	5,96.82	5,30.90	+20,69.83
	Miscellaneous Works Advances	+70,95.23	30.85	85.48	+70,40.60
Total		+90,99.14	6,27.67	6,16.38	+91,10.43

Grant No. 16- Labour and Employment

Total Actual Excess +
Grant Expenditure Saving -
(₹ in thousand)

Revenue:**Major Head:****2230 - Labour and Employment**

Voted -

Original	53,57,70			
		57,74,13	46,70,96	-11,03,17
Supplementary	4,16,43			

Amount surrendered during the year ..

Capital:**Major Head:****4250 - Capital Outlay on Other Social Services**

Voted -

Original	5,50,00			
		5,50,00	50,00	-5,00,00
Supplementary	..			

Amount surrendered during the year ..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 11,03.17 lakh in the voted grant, the supplementary grant of ₹ 4,16.43 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 11,03.17 lakh 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] was mainly under the following heads:-

Grant No. 16- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230- Labour and Employment -			
01- Labour -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O 23,06.50	23,06.50	18,38.94	-4,67.56
There was a final saving of ₹ 2,75.13 lakh, ₹ 1,73.22 lakh and ₹ 3,01.29 lakh during 2012-13, 2013-14 and 2014-15 respectively.			
Reasons for the final saving of ₹ 4,67.56 lakh have not been intimated (August 2016).			
02- Employment Service -			
001- Direction and Administration -			
(2)01- Directorate of Employment Generation and Training-			
O 18,90.55			
	18,99.85	15,28.14	-3,71.71
S 9.30			
There was a final saving of ₹ 1,70.17 lakh, ₹ 2,10.26 lakh and ₹ 3,07.68 lakh during 2012-13, 2013-14 and 2014-15 respectively.			
Reasons for the final saving of ₹ 3,71.71 lakh have not been intimated (August 2016).			
(3)03- Setting up of New Department of Employment Generation and Training- (Plan)			
S 2,70.00	2,70.00	1,05.72	-1,64.28
Reasons for the final saving of ₹ 1,64.28 lakh have not been intimated (August 2016).			
(4)05- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali- (Plan)			
O 2,70.00	2,70.00	2,00.00	-70.00
Last year there was a final saving of ₹ 72 lakh.			
Reasons for the final saving of ₹ 70 lakh have not been intimated (August 2016).			
(iv) Instances where the entire provision remained unutilized are given below:-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230- Labour and Employment -			
02- Employment Service -			

Grant No. 16- contd.

789- Special Component Plan for Scheduled Castes - (1)04- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali- (Plan)				
O	30.00	30.00	..	-30.00
101- Employment Services - (2)09- Skill Development Mission- (Plan)				
S	25.00	25.00	..	-25.00
01- Labour - 103- General Labour Welfare - (3)03- Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers- (Plan)				
O	18.00	18.00	..	-18.00
789- Special Component Plan for Scheduled Castes - (4)07- Rehabilitation of Bonded Labourers- (Plan)				
O	18.00	18.00	..	-18.00
(5)02- Child Labour Rehabilitation Fund- (Plan)				
O	10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in the schemes at Serial No. 1, 2, 4 and 5.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 5) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230- Labour and Employment -			
02- Employment Service -			
001- Direction and Administration -			

Grant No. 16- conclud.

09- Mai Bhago Armed Forces Preparatory Institute
(for Girls), Mohali-
(Plan)

O	45.00	1,57.13	2,37.13	+80.00
S	1,12.13			

Reasons for the final excess of ₹ 80 lakh have not been intimated (August 2016).

Capital:

(vi) There was an overall saving of ₹ 5,00 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4250- Capital Outlay on Other Social Services -

203- Employment -

03- Setting up of Marine Academy-
(Plan)

O	5,00.00	5,00.00	..	-5,00.00
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Last year the entire provision remained unutilized in the above scheme.

Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

Grant No. 17 - Local Government, Housing and Urban Development

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue:					
Major Head:					
	2216 - Housing				
	2217 - Urban Development				
	3454 - Census Surveys and Statistics				
	3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -					
	Original	8,87,99,06			
			9,68,96,61	9,08,80,72	-60,15,89
	Supplementary	80,97,55			
Amount surrendered during the year					..

Capital:**Major Head:**

	4216 - Capital Outlay on Housing				
	4217 - Capital Outlay on Urban Development				
Voted -					
	Original	70,32,56			
			3,34,81,85	2,16,16,14	-1,18,65,71
	Supplementary	2,64,49,29			
Amount surrendered during the year					..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 60,15.89 lakh in the voted grant, the supplementary grant of ₹ 80,97.55 lakh obtained in March 2016 proved excessive.
- (ii) There was an overall saving of ₹ 60,15.89 lakh in the voted grant but no amount was surrendered by the department during the year.

Grant No. 17- contd.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3454- Census Surveys and Statistics -				
01- Census -				
800- Other Expenditure -				
(1)01- Census Establishment-				
S	8,74.08			
		12,08.66	4,56.10	-7,52.56
R	3,34.58			

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 3,34.58 lakh through re-appropriation in March 2016 due to payment of salaries to Government employees.

Reasons for the final saving of ₹ 7,52.56 lakh have not been intimated (August 2016).

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -

200- Other Miscellaneous Compensations and Assignments -				
(2)12- Grants-in-Aid to Municipal Committees/Corporations/Notified Area Committees in Lieu of Abolition of Octroi on Liquor in the State-				
O	1,06,00.00			
		1,02,39.42	1,02,20.25	-19.17
R	-3,60.58			

Reduction in provision by ₹ 3,60.58 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).

There was a final saving of ₹ 56,86.64 lakh, ₹ 36,09.58 lakh and ₹ 69,90.43 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for final saving of ₹ 19.17 lakh have not been intimated (August 2016).

23- Grants-in-Aid to Local Urban Bodies recommended by 14th Finance Commission-

(3)01- General Basic Grant -				
O	2,35,41.00			
		2,33,97.00	2,33,97.00	..
R	-1,44.00			

Grant No. 17- contd.

Reduction in provision by ₹ 1,44 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).

2217- Urban Development -80- *General -*

001- Direction and Administration -

(4)04- Town Planner-

O	24,35.80			
		24,29.63	20,71.83	-3,57.80
R	-6.17			

Reduction in provision by ₹ 6.17 lakh through re-appropriation in March 2016 was mainly due to non-receipt of bills of (i) domestic travel expenses (₹ 3 lakh), (ii) contingent articles (₹ 3 lakh) and (iii) petrol, oil and lubricants (₹ 2 lakh), partly set off by excess due to enhanced rate of rent, rates and taxes (₹ 3 lakh).

There was a final saving of ₹ 2,72.05 lakh, ₹ 45.85 lakh and ₹ 2,91.08 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,57.80 lakh have not been intimated (August 2016).

(5)02- Local Government Directorate-

O	7,58.11			
		7,50.93	6,71.19	-79.74
R	-7.18			

Reduction in provision by ₹ 7.18 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 20.21 lakh), non-receipt of bills of (ii) office expenses (₹ 2.70 lakh), (iii) petrol, oil and lubricants (₹ 1.50 lakh) and (iv) telephone charges (₹ 1.25 lakh), partly set off by excess mainly due to (i) increase in the rate of rent, rates and taxes (₹ 13.17 lakh) and (ii) clearance of pending bills of advertising and publicity (₹ 4.49 lakh).

Reasons for the final saving of ₹ 79.74 lakh have not been intimated (August 2016).

191- Assistance to Municipal Corporation etc.-

(6)02- Urban Renewal Programme Payment of
Installment of Interest to Life Insurance
Corporation-

O	1,52.94			
		4,49.66	1,52.93	-2,96.73
R	2,96.72			

Grant No. 17- contd.

Augmentation of provision by ₹ 2,96.72 lakh through re-appropriation in March 2016 was mainly due to payment of pending installments of interest.

Reasons for the final saving of ₹ 2,96.73 lakh have not been intimated (August 2016).

2216- Housing -

02- Urban Housing -

190- Assistance to Public Sector and Other Undertakings -

(7)01- Assistance to Punjab Urban Development Authority-

O	4,98,78.00	4,95,32.00	4,95,25.79	-6.21
R	-3,46.00			

Reduction in provision by ₹ 3,46 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under other charges.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2217- Urban Development -

80- General -

191- Assistance to Municipal Corporation etc. -

03- Grants-in-Aid to Local Bodies for Maintenance of Civic Services recommended by 13th Finance Commission-

(1)02- Performance Grant -

S	37,27.00	38,71.00	..	-38,71.00
R	1,44.00			

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 1,44 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary).

789- Special Component Plan for Scheduled Castes -

(2)01- National Urban Livelihoods Mission- (Plan)

O	6,80.00	1,70.00	..	-1,70.00
R	-5,10.00			

Grant No. 17- contd.

Reduction in provision by ₹ 5,10 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).

003- Training -				
(3)04- National Urban Livelihoods Mission-				
(Plan)				
O	6,20.00			
		3,30.00	..	-3,30.00
R	-2,90.00			

Reduction in provision by ₹ 2,90 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -

200- Other Miscellaneous Compensations and Assignments -				
(4)13- Devolution of share of Taxes and Duties to Municipalities as recommended by the 2nd Punjab Finance Commission-				
O	67.39	67.39	..	-67.39

Last year the entire provision remained unutilized in respect of schemes at Serial No. 2, 3 and 4.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 4) have not been intimated (August 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217- Urban Development -				
05- Other Urban Development Schemes -				
051- Construction -				
(1)01- Swachh Bharat Mission (Urban)-				
(Plan)				
O	1.00			
S	9,31.49	17,32.50	17,32.00	-0.50
R	8,00.01			

Augmentation of provision by ₹ 8,00.01 lakh through re-appropriation in March 2016 was mainly due to (i) clearance of pending bills of advertising and publicity (₹ 4,31.80 lakh) and (ii) increase in the number of subsidies (₹ 3,68.31 lakh).

Grant No. 17- contd.**3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -**

200-	Other Miscellaneous Compensations and Assignments -				
(2)20-	Grants for Service Providers to Elementary Teachers Training Teachers as Regular Service in their Pay Scales in Urban Areas-				
S		2,91.96			
			3,81.20	3,24.82	-56.38
R		89.24			

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 89.24 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary).

There was a final saving of ₹ 15,05.18 lakh, ₹ 3,91.69 lakh and ₹ 12,71.89 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 56.38 lakh have not been intimated (August 2016).

Capital:

- (vi) In view of the final saving of ₹ 1,18,65.71 lakh in the voted grant, the supplementary grant of ₹ 2,64,49.29 lakh obtained in March 2016 proved excessive.
- (vii) There was an overall saving of ₹ 1,18,65.71 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
051- Construction -			
(1)14- Mission for Development of 100 Smart Cities- (Plan)			
O	77.00		
S	37,73.00	38,50.77	6,00.00 -32,50.77
R	0.77		

Reasons for the final saving of ₹ 32,50.77 lakh have not been intimated (August 2016).

Grant No. 17- contd.

800- Other Expenditure -

(2)53- National River Conservation Programme-
(Plan)

O	0.77			
		55,10.62	47,92.00	-7,18.62
S	55,09.85			

Last year there was a final saving of ₹ 95,79 lakh.

Reasons for the final saving of ₹ 7,18.62 lakh have not been intimated (August 2016).

051- Construction-

(3)13- Swachh Bharat Mission (Urban) -
(Plan)

O	0.54			
S	22,99.73	33,62.10	23,00.00	-10,62.10
R	10,61.83			

Augmentation of provision by ₹ 10,61.83 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under major works.

Reasons for the final saving of ₹ 10,62.10 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4217- Capital Outlay on Urban Development -

60- Other Urban Development Schemes -

051- Construction -

(1)15- Urban Rejuvenation Mission-500 Habitations-
(Plan)

O	77.00			
S	51,41.29	52,19.06	..	-52,19.06
R	0.77			

(2)05- Amritsar Sewerage Project Funded by Japan
International Co-operation Agency-
(Plan)

O	37,08.00			
		23,10.00	..	-23,10.00
R	-13,98.00			

Reduction in provision by ₹ 13,98 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under major works.

Grant No. 17- contd.

789-	Special Component Plan for Scheduled Castes -				
(3)38-	Urban Rejuvenation Mission-500 Habitations-				
	(Plan)				
	O	23.00			
	S	15,35.71	15,58.94	..	-15,58.94
	R	0.23			
(4)37-	Mission for Development of 100 Smart Cities-				
	(Plan)				
	O	23.00			
	S	9,85.11	11,50.23	..	-11,50.23
	R	1,42.12			
	Augmentation of provision by ₹ 1,42.12 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds for the scheme under major works.				
(5)36-	Swachh Bharat Mission (Urban)-				
	(Plan)				
	O	0.46			
			4,24.90	..	-4,24.90
	R	4,24.44			
	Augmentation of provision by ₹ 4,24.44 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under major works.				
(6)12-	Jawaharlal Nehru Urban Renewal Mission (I)				
	Urban Infrastructure and Governance-				
	(Plan)				
	O	0.23			
			8,54.81	..	-8,54.81
	R	8,54.58			
	Augmentation of provision by ₹ 8,54.58 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under major works.				
052-	Machinery and Equipment-				
(7)05-	National Scheme for Modernization for Police				
	and Other Services, Strengthening of Fire and				
	Emergency Services-				
	(Plan)				
	S	0.01			
			2,00.00	..	-2,00.00
	R	1,99.99			

Grant No. 17- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,99.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds under the scheme.

Last year the entire provision remained unutilized in respect of schemes at Serial No. 2, 6 and 7.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 7) have not been intimated (August 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217- Capital Outlay on Urban Development -				
60- Other Urban Development Schemes -				
051- Construction -				
(1)17- National Urban Livelihood Mission- (Plan)				
O	7,00.00	..	..	..
R	-7,00.00			
800- Other Expenditure -				
(2)37- Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Towns- (Plan)				
O	3,85.00	..	..	..
R	-3,85.00			
(3)70- Provision of Water Supply, Sewerage and Sewerage Treatment Plant Facilities at Sangrur and Barnala and Other Towns in the State- (Plan)				
O	3,85.00	..	..	..
R	-3,85.00			

Grant No. 17- contd.

- (4)39- Amritsar Sewerage Project Funded by Japan International Co-operation Agency (for Land Acquisition)-
(Plan)

O 1,42.00

..

R -1,42.00

- 789- Special Component Plan for Scheduled Castes -
(5)07- Urban Infrastructure Development Scheme for Small and Medium Towns-
(Plan)

O 1,15.00

..

R -1,15.00

- (6)40- Provision for Water Supply, Sewerage and Sewerage Treatment Plant at Sangrur, Barnala and Other Towns in the State-
(Plan)

O 1,15.00

..

R -1,15.00

- 051- Construction -
(7)16- Sardar Patel Urban Housing Scheme-
(Plan)

O 77.00

..

R -77.00

- 789- Special Component Plan for Scheduled Castes -
(8)39- Sardar Patel Urban Housing Scheme-
(Plan)

O 23.00

..

R -23.00

Withdrawal of the entire provision through re-appropriation in March 2016 in respect of schemes at Serial No. 1 to 8 was due to non-implementation of the scheme.

- (xi) Excess was mainly under the following heads:-
Head

Total Grant Actual Expenditure (₹ in lakh) Excess + Saving -

- 4217- Capital Outlay on Urban Development -**
60- Other Urban Development Schemes -

Grant No. 17- contd.

789- Special Component Plan for Scheduled Castes -				
(1)15- Amritsar Sewerage Project Funded by Japan				
International Co-operation Agency-				
(Plan)				
O	11,50.00			
		6,90.00	47,58.04	+40,68.04
R	-4,60.00			

Reduction in provision by ₹ 4,60 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department under major works.

There was a final excess of ₹ 36,84.78 lakh and ₹ 8,97.30 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final excess of ₹ 40,68.04 lakh have not been intimated (August 2016).

051- Construction -				
(2)07- Urban Infrastructure and Governance-				
(Plan)				
O	0.77			
		28,61.74	37,16.55	+8,54.81
S	28,60.97			

Reasons for the final excess of ₹ 8,54.81 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -				
(3)11- Municipal Development Fund-				
(Plan)				
S	15,05.50			
		17,00.00	17,00.00	..
R	1,94.50			

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 1,94.50 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds for the scheme under major works.

4216- Capital Outlay on Housing -

02- Urban Housing -				
800- Other Expenditure -				
(4)15- Maintenance of Assets created by ASUDA at				
Anandpur Sahib during 9th Plan-				
(Plan)				
O	1.00			
		9,30.00	9,30.00	..
R	9,29.00			

Augmentation of provision by ₹ 9,29 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds under other charges.

Grant No. 17- conclud.

- (xii) **Suspense Transactions :-** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No."15- Irrigation and Power".
An analysis of "Suspense" transactions in 2015-16 together with the opening and closing balance is given below :-

Head	Opening Balance Debit+ Credit-	Debit	Credit	Closing Balance Debit+ Credit-
(₹ in lakh)				
4217-Capital Outlay on Urban Development -				
Stock	+34.57	..	..	+34.57

Grant No. 18- Personnel and Administrative Reforms

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:****2051 - Public Service Commission****2070 - Other Administrative Services***Voted -*

Original	9,88,70			
		9,88,70	5,20,77	-4,67,93
Supplementary	..			

Amount surrendered during the year	..
------------------------------------	----

Charged -

Original	7,37,42			
		7,37,42	6,32,18	-1,05,24
Supplementary	..			

Amount surrendered during the year	..
------------------------------------	----

Capital:**Major Head:****4070 - Capital Outlay on Other Administrative Services***Voted -*

Original	1,10,00			
		1,10,00	..	-1,10,00
Supplementary	..			

Amount surrendered during the year	..
------------------------------------	----

Grant No. 18- contd.**Notes and comments-****Revenue:**

- (i) There was an overall saving of ₹ 4,67.93 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2051- Public Service Commission -			
103- Staff Selection Commission -			
(1)01- Subordinate Services Selection Board-			
O	4,26.60	4,26.60	2,00.77 -2,25.83

There was a final saving of ₹ 28.27 lakh, ₹ 1,57.10 lakh and ₹ 1,53.55 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,25.83 lakh have not been intimated (August 2016).

2070- Other Administrative Services -

- 003- Training -
- (2)02- Establishment of Administrative Training Institute- (Plan)

O	2,50.00	2,50.00	62.50 -1,87.50
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There was a final saving of ₹ 2,57.45 lakh and ₹ 1,27.90 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,87.50 lakh have not been intimated (August 2016).

- (3)01- Training-

O	3,10.60	3,10.60	2,57.50 -53.10
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There was a final saving of ₹ 73.84 lakh and ₹ 61.91 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 53.10 lakh have not been intimated (August 2016).

Charged:

- (iii) There was an overall saving of ₹ 1,05.24 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 18- conclud.

(iv) Saving in the charged appropriation was mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2051- Public Service Commission -			
102- State Public Service Commission -			
01- Punjab Public Service Commission-			
O	7,36.92	7,36.92	6,31.93 -1,04.99

There was a final saving of ₹ 83.96 lakh, ₹ 1,42.05 lakh and ₹ 1,34.03 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,04.99 lakh have not been intimated (August 2016).

Capital:

(v) There was an overall saving of ₹ 1,10 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 lakh)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -			
003- Training -			
01- Establishment of Administrative Training Institute-(Plan)			
O	1,10.00	1,10.00	.. -1,10.00

Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

Grant No. 19- Planning

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:****3451 - Secretariat - Economic Services****3454 - Census Surveys and Statistics***Voted -*

Original	59,24,41	60,63,95	35,42,67	-25,21,28
Supplementary	1,39,54			

Amount surrendered during the year	..
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Charged -

Original	1,50	1,50	..	-1,50
Supplementary	..			

Amount surrendered during the year	..
------------------------------------	----

Capital:**Major Head:****5475 - Capital Outlay on Other General
Economic Services***Voted -*

Original	7,13,63,00	7,17,31,82	1,00,46,05	-6,16,85,77
Supplementary	3,68,82			

Amount surrendered during the year	..
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Grant No. 19- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 25,21.28 lakh in the voted grant, the supplementary grant of ₹ 1,39.54 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 25,21.28 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3454- Census Surveys and Statistics -			
02- <i>Surveys and Statistics -</i>			
204- Central Statistical Organisation -			
(1)01- Economic Advice and Statistics-			
O	17,94.01	17,94.01	13,99.51 -3,94.50

There was a final saving of ₹ 2,19.12 lakh, ₹ 3,67.12 lakh and ₹ 3,11.20 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,94.50 lakh have not been intimated (August 2016).

98- Computerization in the State-				
(2)01- Purchase of Computer related Hardware - (Plan)				
O	4,08.50	4,08.50	48.75	-3,59.75

Reasons for the final saving of ₹ 3,59.75 lakh have not been intimated (August 2016).

(3)25- 13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-				
O	4,00.00	4,00.00	1,53.39	-2,46.61

There was a final saving of ₹ 64.91 lakh and ₹ 2,28.67 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,46.61 lakh have not been intimated (August 2016).

(4)32- Geospatial Information System- (Plan)				
O	1,17.30	1,17.30	0.46	-1,16.84

Last year there was a final saving of ₹ 44.79 lakh.

Grant No. 19- contd.

Reasons for the final saving of ₹ 1,16.84 lakh have not been intimated (August 2016).

(5)09- Strengthening of Statistical Machinery at
Sub-Divisional Level-

O	2,99.30	2,99.30	1,98.38	-1,00.92
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There was a final saving of ₹ 39.44 lakh, ₹ 92.11 lakh and ₹ 48.89 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,00.92 lakh have not been intimated (August 2016).

(6)23- Strengthening of District Planning Committees
at District Level-
(Plan)

O	2,00.00	2,00.00	1,24.14	-75.86
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There was a final saving of ₹ 31.13 lakh, ₹ 1,66.34 lakh and ₹ 1,12.62 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 75.86 lakh have not been intimated (August 2016).

(7)27- Conduct of 6th Economic Census Survey-
(Plan)

O	50.00	50.00	2.95	-47.05
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Reasons for the final saving of ₹ 47.05 lakh have not been intimated (August 2016).

(8)29- Urban Statistics for Human Resources
and Assessments-
(Plan)

O	43.00	43.00	3.03	-39.97
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Reasons for the final saving of ₹ 39.97 lakh have not been intimated (August 2016).

3451- Secretariat - Economic Services -

101- Planning Commission/Planning Board -

(9)01- Planning Board-

O	6,73.80	8,13.34	6,13.13	-2,00.21
S	1,39.54			

There was a final saving of ₹ 1,01 lakh, ₹ 1,47.53 lakh and ₹ 1,36.63 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,00.21 lakh have not been intimated (August 2016).

Grant No. 19- contd.**(10)02- Strengthening of Planning Machinery
in the State-
(Plan)**

O	2,70.00	2,70.00	1,60.37	-1,09.63
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There was a final saving of ₹ 24.97 lakh, ₹ 1,25.69 lakh and ₹ 98.36 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,09.63 lakh have not been intimated (August 2016).

**(11)10- Assistance to Non-Government Organisations-
(Plan)**

O	3,40.00	3,40.00	2,43.62	-96.38
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There was a final saving of ₹ 1,01.25 lakh, ₹ 2,07.10 lakh and ₹ 82.62 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 96.38 lakh have not been intimated (August 2016).

**(12)07- Construction of Vit and Yojana Bhawan
at Chandigarh-
(Plan)**

O	1,00.00	1,00.00	31.54	-68.46
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Last year there was a final saving of ₹ 1,74.78 lakh.

Reasons for the final saving of ₹ 68.46 lakh have not been intimated (August 2016).

**(13)32- State Independent Evaluation Facility-
(Plan)**

O	1,00.00	1,00.00	36.00	-64.00
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Last year there was a final saving of ₹ 86.25 lakh.

Reasons for the final saving of ₹ 64 lakh have not been intimated (August 2016).

**789- Special Component Plan for Scheduled Castes -
(14)02- Assistance to Non-Government Organisations-
(Plan)**

O	1,60.00	1,60.00	1,10.41	-49.59
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There was a final saving of ₹ 1,45.95 lakh and ₹ 39.12 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 49.59 lakh have not been intimated (August 2016).

Grant No. 19- contd.

(iv) Instances where the entire provision remained unutilized are given below:-		Total Grant		Actual Expenditure	Excess + Saving -
Head				(₹ in lakh)	
3454-	Census Surveys and Statistics -				
02-	Surveys and Statistics -				
204-	Central Statistical Organisation -				
(1)24-	India Statistical Strengthening Project- (Plan)				
O		4,50.00	4,50.00	..	-4,50.00
(2)33-	Conduct of Family Budget Survey- (Plan)				
O		20.00	20.00	..	-20.00
789-	Special Component Plan for Scheduled Castes -				
(3)01-	Young Professional for Economic and Statistical Organization- (Plan)				
O		12.50	12.50	..	-12.50
3451-	Secretariat - Economic Services -				
789-	Special Component Plan for Scheduled Castes -				
(4)06-	Engagement of Young Professional for Punjab State Planning Board- (Plan)				
O		6.25	6.25	..	-6.25

Last year the entire provision remained unutilized in respect of schemes at Serial No. 1 and 2.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 4) have not been intimated (August 2016).

Charged:

- (v) There was an overall saving of ₹ 1.50 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (vi) In view of the final saving of ₹ 6,16,85.77 lakh in the voted grant, the supplementary grant of ₹ 3,68.82 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 19- contd.

(vii) There was an overall saving of ₹ 6,16,85.77 lakh 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] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5475- Capital Outlay on Other General Economic Services -			
112- Statistics -			
(1)07- Construction of Vit-Te-Yojana (Finance and Planning) Bhawan at Chandigarh- (Plan)			
O	39,00.00	39,00.00	19,03.36 -19,96.64

Reasons for the final saving of ₹ 19,96.64 lakh have not been intimated (August 2016).

(2)11- Border Area Development Programme- (Plan)			
O	24,80.00	24,80.00	20,89.23 -3,90.77

There was a final saving of ₹ 42.63 lakh, ₹ 23,97.37 lakh and ₹ 1,80.43 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,90.77 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -			
(3)07- Border Area Development Programme- (Plan)			
O	12,80.00	12,80.00	9,83.08 -2,96.92

There was a final saving of ₹ 12,89.46 lakh and ₹ 4,45.78 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,96.92 lakh have not been intimated (August 2016).

(4)11- Districts Innovation Fund (13th Finance Commission) - (Plan)			
S	3,68.82	3,68.82	2,03.62 -1,65.20

There was a final saving of ₹ 2,91.33 lakh and ₹ 2,61.83 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,65.20 lakh have not been intimated (August 2016).

Grant No. 19- contd.

112-	Statistics -				
(5)12-	Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister- (Plan)				
O		10,20.00	10,20.00	9,62.76	-57.24

There was a final saving of ₹ 9,78.21 lakh, ₹ 10,18.64 lakh and ₹ 2,12.96 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 57.24 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5475- Capital Outlay on Other General Economic Services -			
112- Statistics -			
(1)19- Mukh Mantri Pendu Vikas Yojana- (Plan)			
O	4,08,00.00	4,08,00.00	.. -4,08,00.00
789- Special Component Plan for Scheduled Castes -			
(2)15- Mukh Mantri Pendu Vikas Yojana- (Plan)			
O	1,92,00.00	1,92,00.00	.. -1,92,00.00
112- Statistics -			
(3)15- India Statistical Strengthening Project- (Plan)			
O	2,00.00	2,00.00	.. -2,00.00

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 3) have not been intimated (August 2016).

(x) Excess was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5475- Capital Outlay on Other General Economic Services -			
112- Statistics -			

Grant No. 19- conclud.

(1)06- State Level Initiative (Punjab Nirman Programme)-
(Plan)

O	13,60.00	13,60.00	20,39.99	+6,79.99
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Reasons for the final excess of ₹ 6,79.99 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(2)03- State Level Initiative (Punjab Nirman Programme)-
(Plan)

O	6,40.00	6,40.00	9,60.00	+3,20.00
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Reasons for the final excess of ₹ 3,20 lakh have not been intimated (August 2016).

112- Statistics -

(3)13- Untied Funds of District Planning Committees -
(Plan)

O	0.68	0.68	18.21	+17.53
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Reasons for the final excess of ₹ 17.53 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**5475- Capital Outlay on Other General Economic
Services -**

112- Statistics -

14- District Innovation Fund (13th Finance
Commission)-
(Plan)

O	4,32.73	+4,32.73
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Reasons for incurring expenditure without provision of funds in the above scheme have not been intimated (August 2016).

Grant No. 20- Programme Implementation

Total Actual Excess +
Grant Expenditure Saving -
(₹ in thousand)

Revenue:**Major Head:****3451 - Secretariat-Economic Services**

Voted -

Original ..

Supplementary ..

..

Amount surrendered during the year

..

Grant No. 21- Public Works

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:**

- 2059 - Public Works**
- 2215 - Water Supply and Sanitation**
- 2515 - Other Rural Development Programmes**
- 3054 - Roads and Bridges**

Voted -

Original	10,48,33,10	10,48,33,11	12,69,83,80	+2,21,50,69
Supplementary	1			

Amount surrendered during the year

..

Charged -

Original	32,00	32,00	21,46	-10,54
Supplementary	..			

Amount surrendered during the year

..

Capital:**Major Head:**

- 4059 - Capital Outlay on Public Works**
- 4215 - Capital Outlay on Water Supply and Sanitation**
- 5053 - Capital Outlay on Civil Aviation**
- 5054 - Capital Outlay on Roads and Bridges**
- 5475 - Capital Outlay on Other General Economic Services**

Voted -

Original	19,06,85,00	19,06,85,07	13,59,23,64	-5,47,61,43
Supplementary	7			

Amount surrendered during the year

..

Grant No. 21- contd.**Notes and comments-****Revenue:**

- (i) The excess of ₹ 2,21,50.69 lakh (₹ 2,21,50,69,165) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 2,21,50.69 lakh in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2016 proved inadequate.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v) and (vi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059- Public Works -			
60- Other Buildings -			
053- Maintenance and Repairs -			
(1)19- Electrical Operational Works-			
O	8,29.50	8,29.50	10,84.86 +2,55.36

Last year there was a final excess of ₹ 3,12.19 lakh.

Reasons for the final excess of ₹ 2,55.36 lakh have not been intimated (August 2016).

(2)11- Industrial Training-			
O	40,00.00	40,00.00	40,86.45 +86.45

Last year there was a final excess of ₹ 5,22.52 lakh.

Reasons for the final excess of ₹ 86.45 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054- Roads and Bridges -			
80- General -			
001- Direction and Administration -			
(1)01- Establishment Charges Transferred on Pro-rata Basis to the Major Head 3054 Roads and Bridges-			
O	1,35,52.98 +1,35,52.98

Grant No. 21- contd.

797-	Transfers to/from Reserve Fund/Deposit Account -							
(2)01-	Amount transferred to Subvention from Central Road Fund- (Plan)							
O		..		..	47,53.00	+47,53.00		
(3)799-	Suspense -							
O		..		..	13.79	+13.79		
2059-	Public Works -							
80-	General -							
001-	Direction and Administration -							
(4)07-	Establishment Charges paid to Public Health Department for Works done by that Department-							
O		..		..	1,08,53.13	+1,08,53.13		
(5)799-	Suspense -							
O		..		..	14,97.05	+14,97.05		

No budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2004-05 to 2015-16.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakh)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2004-05	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-06	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60
2006-07	..	1,55,21.85	1,55,21.85	..	1,42,82.91	1,42,82.91	..	+12,38.94
2007-08	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	-4,77.56
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
2009-10	..	1,84,97.85	1,84,97.85	..	1,76,02.46	1,76,02.46	..	+8,95.39
2010-11	..	2,19,13.08	2,19,13.08	..	1,99,76.17	1,99,76.17	..	+19,36.91
2011-12	..	1,57,79.01	1,57,79.01	..	1,75,60.95	1,75,60.95	..	-17,81.94
2012-13	..	52,28.26	52,28.26	..	63,88.98	63,88.98	..	-11,60.72
2013-14	..	36,97.68	36,97.68	..	51,04.62	51,04.62	..	-14,06.94
2014-15	..	19,65.31	19,65.31	..	21,20.00	21,20.00	..	-1,54.69
2015-16	..	14,97.05	14,97.05	..	10,82.97	10,82.97	..	+4,14.08

Grant No. 21- contd.

60-	Other Buildings -						
052-	Machinery and Equipment -						
(6)09-	Pro-rata Charges of Tools and Plants transferred to Major Head 2216-Housing and 3054-Roads and Bridges-						
O		..		..	5.97	+5.97	

2215- Water Supply and Sanitation -

01-	Water Supply -						
(7)799-	Suspense -						
O		..		..	28,06.23	+28,06.23	

No budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2004-05 to 2015-16.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakh)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2004-05	0.10	80,33.37	80,33.27	..	89,67.59	89,67.59	+0.10	-9,34.32
2005-06	..	1,14,83.17	1,14,83.17	..	1,15,81.47	1,15,81.47	..	-98.30
2006-07	..	1,58,14.02	1,58,14.02	..	1,31,35.45	1,31,35.45	..	+26,78.57
2007-08	..	2,14,21.25	2,14,21.25	..	1,49,85.32	1,49,85.32	..	+64,35.93
2008-09	..	1,76,18.42	1,76,18.42	..	1,96,43.96	1,96,43.96	..	-20,25.54
2009-10	..	1,49,37.89	1,49,37.89	..	1,45,62.51	1,45,62.51	..	+3,75.38
2010-11	..	1,06,36.85	1,06,36.85	..	1,12,40.73	1,12,40.73	..	-6,03.88
2011-12	..	73,19.43	73,19.43	..	62,02.88	62,02.88	..	+11,16.55
2012-13	..	58,78.03	58,78.03	..	62,21.25	62,21.25	..	-3,43.22
2013-14	..	36,77.64	36,77.64	..	40,82.79	40,82.79	..	-4,05.15
2014-15	..	26,97.00	26,97.00	..	29,53.48	29,53.48	..	-2,56.48
2015-16	..	28,06.23	28,06.23	..	15,41.83	15,41.83	..	+12,64.40

2515- Other Rural Development Programmes -

(8)799-	Suspense -						
O		..		..	73.13	+73.13	

Last year the expenditure was incurred without provision of funds in the schemes at Serial No. 1 to 8.

Reasons for incurring expenditure without provision of funds in the schemes at (Serial No. 1 to 8) have not been intimated (August 2016).

Grant No. 21- contd.

(v)	Saving was mainly under the following heads :- Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059- Public Works -				
80- General -				
001- Direction and Administration -				
(1)01- Direction-				
O	3,73,70.00	3,73,70.00	3,31,25.36	-42,44.64
There was a final saving of ₹ 3,13.54 lakh, ₹ 26,46.35 lakh and ₹ 59,15.25 lakh during 2012-13, 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 42,44.64 lakh have not been intimated (August 2016).				
(2)06- Architecture-				
O	8,40.70	8,40.70	7,79.56	-61.14
There was a final saving of ₹ 2,08.72 lakh and ₹ 32.99 lakh during 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 61.14 lakh have not been intimated (August 2016).				
3054- Roads and Bridges -				
03- State Highways -				
337- Road Works -				
(3)02- State Highways-				
O	1,50,00.00	1,50,00.00	1,07,85.41	-42,14.59
There was a final saving of ₹ 5,20.89 lakh, ₹ 2,92.56 lakh and ₹ 60,61.62 lakh during 2012-13, 2013-14 and 2014-15 respectively.				
Reasons for the final saving of ₹ 42,14.59 lakh have not been intimated (August 2016).				
2215- Water Supply and Sanitation -				
01- Water Supply -				
001- Direction and Administration -				
(4)01- Direction and Administration-				
O	4,13,19.50	4,13,19.50	3,81,40.35	-31,79.15
Last year there was a final saving of ₹ 54,10.44 lakh.				
Reasons for the final saving of ₹ 31,79.15 lakh have not been intimated (August 2016).				

Grant No. 21- contd.

(vi)	An instance where the entire provision remained unutilized is given below:-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	2059- Public Works -			
	80- General -			
	001- Direction and Administration -			
	98- Computerization in the State-			
	02- Purchase of Software (System Software and Data Base Software) -			
	O	10.00	10.00	.. -10.00

Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

Charged:

- (vii) There was an overall saving of ₹ 10.54 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (viii) In view of the final saving of ₹ 5,47,61.43 lakh in the voted grant, the supplementary grant of ₹ 0.07 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) There was an overall saving of ₹ 5,47,61.43 lakh in the voted grant but no amount was surrendered by the department during the year.
- (x) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xii) and (xiii) below] was mainly under the following heads:-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	5054- Capital Outlay on Roads and Bridges -			
	04- District and Other Roads -			
	337- Road Works -			
	(1)02- Project for Link Roads and Infrastructure Development in Rural Areas- (Plan)			
	O	3,80,00.00	3,80,00.00	1,15,89.00 -2,64,11.00

Reasons for the final saving of ₹ 2,64,11 lakh have not been intimated (August 2016).

- 03- State Highways -
- 337- Road Works -

Grant No. 21- contd.**(2)44- Special Repairs of Plan Roads-
(Plan)**

O	1,42,50.00	1,42,50.00	22,49.76	-1,20,00.24
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Reasons for the final saving of ₹ 1,20,00.24 lakh have not been intimated (August 2016).

*04- District and Other Roads -***337- Road Works -****(3)04- Pradhan Mantri Gram Sadak Yojana-
(Plan)**

O	2,86,90.95	2,86,90.95	2,47,14.86	-39,76.09
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Reasons for the final saving of ₹ 39,76.09 lakh have not been intimated (August 2016).

*03- State Highways -***800- Other Expenditure -****(4)10- Central Road Fund-
(Plan)**

O	66,49.00	66,49.00	40,63.39	-25,85.61
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There was a final saving of ₹ 26,10.20 lakh and ₹ 30,70.44 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 25,85.61 lakh have not been intimated (August 2016).

337- Road Works -**(5)33- 7 Rural Roads Projects (RIDF-XVII)-
(Plan)**

O	32,00.00	32,00.00	19,81.11	-12,18.89
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Reasons for the final saving of ₹ 12,18.89 lakh have not been intimated (August 2016).

**(6)35- 38 Rural Roads and 1 Bridge Projects
(RIDF-XVI)-
(Plan)**

O	6,00.00	6,00.00	4,16.34	-1,83.66
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Reasons for the final saving of ₹ 1,83.66 lakh have not been intimated (August 2016).

**(7)43- 11 Rural Roads and 9 Bridges Projects (Road
Infrastructure Development Fund-XV)-
(Plan)**

O	3,00.00	3,00.00	1,44.44	-1,55.56
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Reasons for the final saving of ₹ 1,55.56 lakh have not been intimated (August 2016).

Grant No. 21- contd.

4059- Capital Outlay on Public Works -

80- General -

051- Construction -

(08)02- Courts-
(Plan)

O	1,10,00.00	1,10,00.00	48,75.24	-61,24.76
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There was a final saving of ₹ 11,76.03 lakh and ₹ 88,14.75 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 61,24.76 lakh have not been intimated (August 2016).

(09)57- Purchase of Land and Construction of Building
of Chowksi Bhawan S.A.S. Nagar (Mohali)-
(Plan)

O	3,00.00	3,00.00	1,99.73	-1,00.27
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Reasons for the final saving of ₹ 1,00.27 lakh have not been intimated (August 2016).

(10)65- Completion of Circuit Houses -
(Plan)

O	1,00.00	1,00.00	44.64	-55.36
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Reasons for the final saving of ₹ 55.36 lakh have not been intimated (August 2016).

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

102- Rural Water Supply -

(11)34- Installation of Reverse Osmosis System to
Provide Drinking Water in Heavy Metals
Affected Districts of Punjab (RIDF-XIX)-
(Plan)

O	60,00.00	60,00.00	17,83.41	-42,16.59
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Reasons for the final saving of ₹ 42,16.59 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(12)12- Installation of Reverse Osmosis System to
Provide Minimum Drinking Water in various
Districts of Punjab (RIDF-XIX) -
(Plan)

O	40,00.00	40,00.00	4,38.09	-35,61.91
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Last year there was a final saving of ₹ 2,48.81 lakh.

Reasons for the final saving of ₹ 35,61.91 lakh have not been intimated (August 2016).

Grant No. 21- contd.

(13)15- Swachh Bharat Abhiyan-
(Plan)

O	49,60.00	49,60.00	22,57.75	-27,02.25
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Reasons for the final saving of ₹ 27,02.25 lakh have not been intimated (August 2016).

(14)17- Second Punjab Rural Water Supply and
Sanitation Sector Improvement Programme-
World Bank Assisted Project-
(Plan)

O	60,00.00	60,00.00	50,41.51	-9,58.49
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Reasons for the final saving of ₹ 9,58.49 lakh have not been intimated (August 2016).

**5475- Capital Outlay on Other General Economic
Services -**

800- Other Expenditure -

(15)07- Strengthening of Weights and Measures
Infrastructure of the State-
(Plan)

O	1,25.00	1,25.00	20.18	-1,04.82
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Reasons for the final saving of ₹ 1,04.82 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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5054- Capital Outlay on Roads and Bridges -

03- State Highways -

101- Bridges -

(1)08- World Bank Scheme for Road Infrastructure-
(Plan)

O	95,00.00	95,00.00	..	-95,00.00
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04- District and Other Roads -

789- Special Component Plan for Scheduled Castes -

(2)02- Project for Link Roads and Infrastructure
Development in Rural Areas-
(Plan)

O	20,00.00	20,00.00	..	-20,00.00
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Grant No. 21- contd.

(3)03-	Pradhan Mantri Gram Sadak Yojana- (Plan)				
	O	15,10.05	15,10.05	..	-15,10.05

(4)04-	Strengthening of Rural Roads to be Financed out of RDF funds- (Plan)				
	O	15,00.00	15,00.00	..	-15,00.00

03- State Highways -

789- Special Component Plan for Scheduled Castes -

(5)07-	Special Repairs of Plan Roads- (Plan)				
	O	7,50.00	7,50.00	..	-7,50.00

(6)06-	World Bank Scheme for Road Infrastructure- (Plan)				
	O	5,00.00			
			5,00.01	..	-5,00.01
	S	0.01			

(7)02-	Central Road Fund- (Plan)				
	O	3,50.00	3,50.00	..	-3,50.00

Last year the entire provision remained unutilized in the schemes at Serial No. 3, 6 and 7.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 7) have not been intimated (August 2016).

(xii) Excess was mainly under the following heads:-
Head

Total Grant Actual Expenditure
(₹ in lakh) Excess + Saving -

5054- Capital Outlay on Roads and Bridges -*04- District and Other Roads -*

337- Road Works -

(1)03-	Upgradation of 380 Rural Roads under Rural Infrastructure Development Fund-XIX Project for Link Roads and Infrastructure- (Plan)				
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Grant No. 21- contd.

O	0.95			
		0.96	48,41.00	+48,40.04

S 0.01

Reasons for the final excess of ₹ 48,40.04 lakh have not been intimated (August 2016).

(2)05- Strengthening of Rural Roads to
be Financed out of RDF funds-
(Plan)

O	2,85,00.00	2,85,00.00	3,00,00.00	+15,00.00
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Reasons for the final excess of ₹ 15,00 lakh have not been intimated (August 2016).

03- State Highways -

337- Road Works -

(3)34- 101 Rural Roads Projects
(RIDF-XIX)-
(Plan)

O	48,00.00	48,00.00	55,60.48	+7,60.48
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Last year there was a final excess of ₹ 2,91.24 lakh.

Reasons for the final excess of ₹ 7,60.48 lakh have not been intimated (August 2016).

(4)45- 57 Number Roads and 7 Number
Bridges under (RIDF-XXI) -
(Plan)

S	0.01	0.01	4,00.07	+4,00.06
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Reasons for the final excess of ₹ 4,00.06 lakh have not been intimated (August 2016).

**4215- Capital Outlay on Water Supply
and Sanitation -**

01- Water Supply -

102- Rural Water Supply -

(5)32- National Rural Drinking Water Programme-
(Plan)

O	15,00.00	15,00.00	47,82.24	+32,82.24
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Last year there was a final excess of ₹ 16,93.67 lakh.

Reasons for the final excess of ₹ 32,82.24 lakh have not been intimated (August 2016).

Grant No. 21- contd.

- 789- Special Component Plan for Scheduled Castes -
(6)16- National Rural Drinking Water Programme-
(Plan)

O	10,00.00			
		10,00.01	30,87.39	+20,87.38
S	0.01			

Last year there was a final excess of ₹ 52,98.33 lakh.

Reasons for the final excess of ₹ 20,87.38 lakh have not been intimated (August 2016).

- 102- Rural Water Supply -
(7)13- Integrated Rural Water Supply and Sanitation
Project with World Bank Assistance-
(Plan)

O	0.60	0.60	18,85.95	+18,85.35
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Reasons for the final excess of ₹ 18,85.35 lakh have not been intimated (August 2016).

- (8)33- Second Punjab Rural Water Supply and
Sanitation Sector Improvement Programme-
World Bank Assisted Project-
(Plan)

O	90,00.00	90,00.00	98,75.91	+8,75.91
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Reasons for the final excess of ₹ 8,75.91 lakh have not been intimated (August 2016).

- (9)30- Installation of 561 Reverse Osmosis Plants in
the State National Bank for Agriculture and
Rural Development Aided-
(Plan)

S	0.01	0.01	4,38.13	+4,38.12
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Last year there was a final excess of ₹ 4,40.68 lakh.

Reasons for the final excess of ₹ 4,38.12 lakh have not been intimated (August 2016).

- (10)15- Provision/Augmentation of Water Supply and
Sewerage facilities in Specific Towns-
(Plan)

O	0.60	0.60	31.26	+30.66
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Reasons for the final excess of ₹ 30.66 lakh have not been intimated (August 2016).

Grant No. 21- contd.

(11)06- NABARD Aided Sanitation Project-
(Plan)

O	0.40	0.40	12.62	+12.22
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Reasons for the final excess of ₹ 12.22 lakh have not been intimated (August 2016).

5053- Capital Outlay on Civil Aviation -

02- *Air Ports -*

102- Aerodromes -

(12)01- Construction of Aerodromes-
(Plan)

O	10,00.00	10,00.00	10,82.65	+82.65
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Last year there was a final excess of ₹ 1,68.86 lakh.

Reasons for the final excess of ₹ 82.65 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4059- Capital Outlay on Public Works -

80- *General -*

051- Construction -

(1)13- Mini Secretariat-
(Plan)

O	49,53.14	+49,53.14
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Last year an expenditure of ₹ 18,30.33 lakh was incurred without provision of funds.

5054- Capital Outlay on Roads and Bridges -

03- *State Highways -*

337- Road Works -

(2)45- 57 Number Roads and 7 Number Bridges under
(RIDF-XXI) -

O	46,46.55	+46,46.55
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Reasons for incurring expenditure without provision of funds in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

Grant No. 21- contd.

(xiv) 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 ₹ 47,53 lakh was received and expenditure amounting to ₹ 40,63.39 lakh was adjusted against deposit account during the year 2015-16. The balance at the credit of deposit account on 31 March 2016 was ₹ 1,97,26.18 lakh.

(xv) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the Works Expenditure for 2013-14, 2014-15 and 2015-16 are as under :-

	2013-14	2014-15	2015-16
		(₹ in lakh)	
Works Expenditure under Revenue Head (excluding Public Health Branch)	17,51,37.89	20,91,03.81	15,39,58.83

Machinery and Equipment Charges	-82.03	-1,07.44	-1,28.59
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(xvi) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch–

The per cent of Establishment Charges to Works expenditure for 2013-14, 2014-15 and 2015-16 are given below:-

	2013-14	2014-15	2015-16
		(₹ in lakh)	
Works Expenditure under Revenue Head (excluding Public Health Branch)	17,51,37.89	20,91,03.81	15,39,58.83

Establishment Charges	-11,29.33	-3,72,15.39	2,59,61.96
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Per cent of Establishment Charges to Works Expenditure	-0.64	-17.80	16.86
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Grant No. 21- contd.

- (xvii) **Suspense Transactions:-** The expenditure under the grant includes ₹ 43,91.29 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
2059- Public Works-				
Stock	+2,85.57	0.75	0.42	+2,85.90
Miscellaneous Works Advances	+1,01,64.41	14,96.30	10,82.55	+1,05,78.16
Total	+1,04,49.98	14,97.05	10,82.97	+1,08,64.06
2215- Water Supply and Sanitation-				
Stock	+23,78.36	56.25	83.43	+23,51.18
Miscellaneous Works Advances	+87,83.68	27,49.98	14,58.40	+1,00,75.26
Total	+1,11,62.04	28,06.23	15,41.83	+1,24,26.44
2515- Other Rural Development Programme-				
Stock	-2,41.09	61.03	2,88.74	-4,68.80
Miscellaneous Works Advances	+13,83.98	12.10	9,37.34	+4,58.74
Total	+11,42.89	73.13	12,26.08	-10.06
3054- Roads and Bridges-				
Stock	+5,14.31	..	..	+5,14.31
Miscellaneous Works Advances	+31,57.13	13.79	50.26	+31,20.66
Total	+36,71.44	13.79	50.26	+36,34.97
4059- Capital Outlay on Public Works-				
Stock	+0.55	..	..	+0.55*
Miscellaneous Works Advances	+0.36	..	..	+0.36*
Total	+0.91	..	..	+0.91

Grant No. 21- conclud.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
4215- Capital Outlay on Water Supply and Sanitation-				
Stock	..	..	..	..
Miscellaneous Works Advances	-3.01	1.09	..	-1.92
Total	-3.01	1.09	..	-1.92

* The debit balance pertains to the period prior to 1 April 1987 which is yet to be adopted by the concerned Public Works Division under the revised classification effective from 1 April 1987. The matter for its adoption is under correspondence with the Department.

Grant No. 22- Revenue and Rehabilitation

			Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue:					
Major Head:					
	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				
	3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -					
	Original	12,60,90,23			
			14,14,15,20	18,45,02,55	+4,30,87,35
	Supplementary	1,53,24,97			
Amount surrendered during the year					
Charged -					
	Original	51,33			
			51,33	6,78	-44,55
	Supplementary	..			
Amount surrendered during the year					
Capital:					
Major Head:					
	4059 - Capital Outlay on Public Works				
Voted -					
	Original	2,00,00			
			2,00,00	..	-2,00,00
	Supplementary	..			
Amount surrendered during the year					

Grant No. 22- contd.

Notes and comments-

Revenue:

- (i) The excess of ₹ 4,30,87.35 lakh (₹ 4,30,87,34,533) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 4,30,87.35 lakh in the voted grant, the supplementary grant of ₹ 1,53,24.97 lakh obtained in March 2016 proved inadequate.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (iv) and (v) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2245- Relief on account of Natural Calamities -			
02- <i>Floods, Cyclones etc. -</i>			
101- Gratuitous Relief -			
(1)01- Gratuitous Relief-			
O	70,39.30		
		1,94,39.25	5,99,84.31 +4,05,45.06
S	1,23,99.95		

Reasons for the final excess of ₹ 4,05,45.06 lakh have not been intimated (August 2016).

80- <i>General -</i>			
800- Other Expenditure -			
(2)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	30,00.00	30,00.00	3,27,59.51 +2,97,59.51

Reasons for the final excess of ₹ 2,97,59.51 lakh have not been intimated (August 2016).

02- <i>Floods, Cyclones etc. -</i>			
122- Repairs and Restoration of Damaged Irrigation and Flood Control Works-			
(3)01- Repairs and Restoration of Damaged Irrigation and Flood Control Works-			
O	50,00.00	50,00.00	79,54.45 +29,54.45

Reasons for the final excess of ₹ 29,54.45 lakh have not been intimated (August 2016).

112- Evacuation of Population-			
(4)01- Evacuation of Population-			
O	50.00	50.00	75.33 +25.33

Grant No. 22- contd.

Reasons for the final excess of ₹ 25.33 lakh have not been intimated (August 2016).

2053- District Administration -

093- District Establishments -

(5)01- District Establishments-

O	2,26,35.51	2,26,35.51	2,42,38.14	+16,02.63
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Reasons for the final excess of ₹ 16,02.63 lakh have not been intimated (August 2016).

800- Other Expenditure -

(6)05- Honorary to Lambardars -

O	36,00.00	36,00.00	36,77.25	+77.25
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Reasons for the final excess of ₹ 77.25 lakh have not been intimated (August 2016).

101- Commissioners-

(7)01- Commissioners-

O	7,62.40	7,62.40	8,26.57	+64.17
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Reasons for the final excess of ₹ 64.17 lakh have not been intimated (August 2016).

2030- Stamps and Registration -

01- *Stamps-Judicial -*

101- Cost of Stamps -

(8)01- Cost of Stamps-

O	1,00.00	1,00.00	3,25.89	+2,25.89
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Reasons for the final excess of ₹ 2,25.89 lakh have not been intimated (August 2016).

02- *Stamps-Non-Judicial -*

101- Cost of Stamps -

(9)01- Cost of Stamps-

O	10,00.00	10,00.00	12,03.28	+2,03.28
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Reasons for the final excess of ₹ 2,03.28 lakh have not been intimated (August 2016).

(iv) Saving was mainly under the following heads :-

Head

Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2245- Relief on account of Natural Calamities -

05- *State Disaster Response Fund -*

101- Transfer to Reserve Funds and Deposit

Accounts-State Disaster Response Fund -

Grant No. 22- contd.

- (1)01- Transfer to Reserve Funds and Deposit
Accounts- State Disaster Response Fund-

O	3,51,00.00	3,80,25.00	1,95,00.00	-1,85,25.00
S	29,25.00			

Reasons for the final saving of ₹ 1,85,25 lakh have not been intimated (August 2016).

- 02- *Floods, Cyclones etc.* -

- 122- Repairs and Restoration of Damaged Irrigation
and Flood Control Works -

- (2)03- Procurement and Equipment-

O	50,00.00	50,00.00	11,25.00	-38,75.00
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There was a final saving of ₹ 9,80.90 lakh, ₹ 47,94.26 lakh and ₹ 49,98.11 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 38,75 lakh have not been intimated (August 2016).

- 106- Repairs and Restoration of Damaged Roads and Bridges -

- (3)01- Repairs and Restoration of Damaged Roads and Bridges-

O	20,00.00	20,00.00	11,54.00	-8,46.00
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There was a final saving of ₹ 32,44.12 lakh and ₹ 34,76.72 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 8,46 lakh have not been intimated (August 2016).

- 80- *General* -

- 102- Management of Natural Disasters, Contingency
Plans in Disaster Prone Areas -

- (4)01- Management of Natural Disasters, Contingency
Plans in Disaster Prone Areas-

O	5,00.00	5,00.00	44.63	-4,55.37
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There was a final saving of ₹ 2,06.35 lakh, ₹ 1,25.66 lakh and ₹ 5,70.24 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,55.37 lakh have not been intimated (August 2016).

- 02- *Floods, Cyclones etc.* -

- 113- Assistance for Repairs/Reconstruction of Houses -

Grant No. 22- contd.**(5)01- Assistance for Repairs/Reconstruction of Houses-**

O	10,00.00	10,00.00	8,39.68	-1,60.32
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There was a final saving of ₹ 3,42.41 lakh, ₹ 64.04 lakh and ₹ 13,07.62 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,60.32 lakh have not been intimated (August 2016).

111- Ex-gratia Payments to Bereaved Families -**(6)01- Ex-gratia Payments to Bereaved Families-**

O	1,00.00	1,00.00	21.40	-78.60
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There was a final saving of ₹ 83 lakh and ₹ 48.41 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 78.60 lakh have not been intimated (August 2016).

2029- Land Revenue -**103- Land Records -****(7)02- District Establishment-**

O	2,55,58.51	2,55,58.51	2,05,89.51	-49,69.00
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There was a final saving of ₹ 13,63.30 lakh, ₹ 13,84.04 lakh and ₹ 24,54.31 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 49,69 lakh have not been intimated (August 2016).

(8)01- Superintendence-

O	4,07.00	4,07.00	3,57.35	-49.65
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Reasons for the final saving of ₹ 49.65 lakh have not been intimated (August 2016).

2235- Social Security and Welfare -**60- Other Social Security and Welfare Programmes -****200- Other Programmes -****(9)35- Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness-**

O	20,00.00	20,00.00	3,02.16	-16,97.84
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Reasons for the final saving of ₹ 16,97.84 lakh have not been intimated (August 2016).

Grant No. 22- contd.

(10)08-	Relief to Persons Affected by Riots-				
	O	42,18.26	42,18.26	39,25.56	-2,92.70

Reasons for the final saving of ₹ 2,92.70 lakh have not been intimated (August 2016).

2030- Stamps and Registration -

02- *Stamps-Non-Judicial -*

102- Expenses on Sale of Stamps -

(11)01- Expenses on Sale of Stamps-

O	15,00.00	15,00.00	7,59.48	-7,40.52
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There was a final saving of ₹ 3,04.83 lakh, ₹ 3,67.86 lakh and ₹ 1,35.95 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 7,40.52 lakh have not been intimated (August 2016).

2052- Secretariat - General Services -

099- Board of Revenue -

(12)01- Revenue, Excise and Taxation-

O	38,01.22	38,01.22	34,58.47	-3,42.75
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Reasons for the final saving of ₹ 3,42.75 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2245- Relief on account of Natural Calamities -

02- *Floods, Cyclones etc. -*

109- Repairs and Restoration of Damaged Water
Supply, Drainage and Sewerage Works -

(1)01- Repairs and Restoration of Damaged Water
Supply, Drainage and Sewerage Works-

O	1,00.00	1,00.00	..	-1,00.00
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01- *Drought -*

101- Gratuitous Relief -

(2)01- Gratuitous Relief-

O	50.00	50.00	..	-50.00
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02- *Floods, Cyclones etc. -*

104- Supply of Fodder -

(3)01- Supply of Fodder-

O	50.00	50.00	..	-50.00
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Grant No. 22- contd.

107-	Repairs and Restoration of Damaged Government Office Buildings -				
(4)01-	Repairs and Restoration of Damaged Government Office Buildings-				
O		50.00	50.00	..	-50.00
105-	Veterinary Care -				
(5)01-	Veterinary Care-				
O		40.00	40.00	..	-40.00
108-	Repairs and Restoration of Damaged Government Residential Buildings -				
(6)01-	Repairs and Restoration of Damaged Government Residential Buildings-				
O		15.00	15.00	..	-15.00
01-	<i>Drought -</i>				
104-	Supply of Fodder -				
(7)01-	Supply of Fodder-				
O		10.00	10.00	..	-10.00

Last year the entire provision remained unutilized in the above schemes at Serial No. 1, 2, 4 and 5.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 7) have not been intimated (August 2016).

Capital:

(vi) There was an overall saving of ₹ 2,00 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
(1)06- Division Offices and District Tehsil Complexes- (Plan)			
O	1,00.00	1,00.00	.. -1,00.00

Grant No. 22- conclud.

(2)08- Assistance to Bar Associations of District and Sub Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries- (Plan)

O	1,00.00	1,00.00	..	-1,00.00
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Last year the entire provision remained unutilized in the above scheme at Serial No. 2.

Reasons for non-utilization of the entire provision in the above schemes at Serial No. 1 and 2 have not been intimated (August 2016).

(viii) **State Disaster Response Fund:-**

The State Government replaced the Calamity Relief Fund with the State Disaster Response Fund (SDRF) in 2010-11 as per the recommendations of the Thirteenth Finance Commission, which is operated under Major Head-8121-General and Other Reserve Funds-122-State Disaster Response Fund (Reserve Fund bearing Interest). In terms of the guidelines of the Fund, the Centre and State Governments are required to contribute to the Fund in the proportion of 75:25. However, Fourteenth Finance Commission recommended the contribution to the Fund in the proportion of 90:10 which has been restored to the proportion of 75:25 by the Central Government.

In terms of guidelines, issued by the Ministry of Home Affairs, Government of India on 28 September 2010 and 30 July 2015, Fund balances are required to be invested as per the recommendations of the State Executive Committee (SEC) constituted for the management of the Fund. However, State Government has invested an amount of ₹ 4,00,00 lakh in March 2016 under Corporate Liquid Term Deposit (CLTD) Scheme against outstanding balance of ₹ 41,13,61.28 lakh lying under SDRF as on 31 March 2015.

During the year 2015-16, ₹ 5,79,47.41 lakh (₹ 1,46,25 lakh Centre share, ₹ 48,75 lakh State share, ₹ 1,00.30 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 3,83,47.11 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 7,11,61.95 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 39,81,46.74 lakh in the Fund as on 31 March 2016.

Details of transactions in the SDRF are given in Statements 14, 15, 21 and 22 of the Finance Accounts.

Grant No. 23- Rural Development and Panchayats

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:**

- 2202 - General Education**
- 2415 - Agricultural Research and Education**
- 2501 - Special Programmes for Rural Development**
- 2515 - Other Rural Development Programmes**
- 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

Voted -

Original	9,87,82,47			
		14,42,39,40	8,49,67,06	-5,92,72,34
Supplementary	4,54,56,93			

Amount surrendered during the year

..

Charged -

Original	..			
		15,00,00	..	-15,00,00
Supplementary	15,00,00			

Amount surrendered during the year

..

Capital:**Major Head:**

- 4515 - Capital Outlay on Other Rural Development Programmes**

Voted -

Original	1,25,18,00			
		1,25,18,00	88,28,24	-36,89,76
Supplementary	..			

Amount surrendered during the year

..

Grant No. 23- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 5,92,72.34 lakh in the voted grant, the supplementary grant of ₹ 4,54,56.93 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 5,92,72.34 lakh 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] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensations and Assignments -			
(1)08- Compensation to Gram Panchayat Samities in Lieu of Tax on the Sale of Country Liquor-			
O	0.01		
		86,53.00	37,90.52
S	86,52.99		-48,62.48

Reasons for the final saving of ₹ 48,62.48 lakh have not been intimated (August 2016).

2515- Other Rural Development Programmes -

- 789- Special Component Plan for Scheduled Castes -
- (2)06- Mahatma Gandhi National Rural Employment Guarantee Scheme- (Plan)

O	1,86,40.00		
		2,80,00.00	2,40,28.93
S	93,60.00		-39,71.07

There was a final saving of ₹ 14,45.84 lakh and ₹ 30,01.21 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 39,71.07 lakh have not been intimated (August 2016).

Grant No. 23- contd.

001- Direction and Administration -

(3)01- Administration-

O	1,62,26.73	1,62,26.73	1,23,72.81	-38,53.92
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There was a final saving of ₹ 49,50.14 lakh, ₹ 36,43.67 lakh and ₹ 1,30,15.53 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 38,53.92 lakh have not been intimated (August 2016).

800- Other Expenditure -

(4)29- National Employment Guarantee Scheme-
(Plan)

O	46,60.00			
		82,13.60	60,07.28	-22,06.32
S	35,53.60			

There was a final saving of ₹ 3,55.47 lakh, ₹ 4,17.02 lakh and ₹ 6,94.75 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 22,06.32 lakh have not been intimated (August 2016).

102- Community Development -

(5)01- Celebration of Punjabi Migrated Day etc.-

O	2,00.00	2,00.00	1,00.00	-1,00.00
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Reasons for the final saving of ₹ 1,00 lakh have not been intimated (August 2016).

2501- Special Programmes for Rural Development -01- *Integrated Rural Development Programme -*

001- Direction and Administration -

(6)03- Strengthening/Administration of District Rural
Development Agencies/Zila Parishads-
(Plan)

O	19,29.75	19,29.75	9,76.33	-9,53.42
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There was a final saving of ₹ 1,35.05 lakh and ₹ 3,98.13 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 9,53.42 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(7)11- Strengthening/Administration of District Rural
Development Agencies in the State -
(Plan)

O	6,43.25	6,43.25	3,24.97	-3,18.28
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Grant No. 23- contd.

Reasons for the final saving of ₹ 3,18.28 lakh have not been intimated (August 2016).

001-	Direction and Administration -				
(8)12-	National Rural Livelihood Mission- (Plan)				
O		4,00.00	4,00.00	2,44.83	-1,55.17

Reasons for the final saving of ₹ 1,55.17 lakh have not been intimated (August 2016).

789-	Special Component Plan for Scheduled Castes -				
(9)06-	National Rural Livelihood Mission- (Plan)				
O		4,00.00	4,00.00	2,44.83	-1,55.17

Reasons for the final saving of ₹ 1,55.17 lakh have not been intimated (August 2016).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensations and Assignments -				
(1)22-	Grant Recommended by the 13th Finance Commission to Panchayati Raj Institutions-				
O		4,41,70.00	4,41,70.00	..	-4,41,70.00
(2)05-	Grants to Zila Parishads for Loss on Account of Abolition of Profession Tax-				
O		33.00	33.00	..	-33.00

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

(v)	Excess was mainly under the following heads:-				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensations and Assignments -				

Grant No. 23- contd.**(1)09- Grants for Service Provider Doctors in Rural Dispensaries-**

O	96,47.40	96,47.40	1,07,97.24	+11,49.84
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Last year there was a final excess of ₹ 1,55,16.81 lakh.

Reasons for the final excess of ₹ 11,49.84 lakh have not been intimated (August 2016).

2501- Special Programmes for Rural Development -**01- Integrated Rural Development Programme -****001- Direction and Administration -****(2)09- Integrated Watershed Management Programme- (Plan)**

O	10,17.00			
		23,36.20	25,98.95	+2,62.75
S	13,19.20			

Reasons for the final excess of ₹ 2,62.75 lakh have not been intimated (August 2016).

2515- Other Rural Development Programmes -**101- Panchayati Raj -****(3)09- Scheme for giving Honorarium to Sarpanches and Safai Sewaks in Panchayats in Punjab-**

S	4,86.13	4,86.13	6,54.62	+1,68.49
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Reasons for the final excess of ₹ 1,68.49 lakh have not been intimated (August 2016).

Charged:

- (vi) In view of the final saving of ₹ 15,00 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 15,00 lakh obtained in March 2016 proved unnecessary.
- (vii) There was an overall saving of ₹ 15,00 lakh 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 (₹ in lakh)	Excess + Saving -
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2515- Other Rural Development Programmes -**001- Direction and Administration -**

Grant No. 23- contd.

01- Administration- S	15,00.00	15,00.00	..	-15,00.00
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Reasons for non-utilization of the entire charged appropriation in the above scheme have not been intimated (August 2016).

Capital:

(x) There was an overall saving of ₹ 36,89.76 lakh in the voted grant but no amount was surrendered by the department during the year.

(xi) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4515- Capital Outlay on Other Rural Development Programmes -

789- Special Component Plan for Scheduled Castes -

(1)10- Indira Awas Yojana-
(Plan)

O	27,73.60	27,73.60	6,93.60	-20,80.00
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Last year there was a final saving of ₹ 31,11.08 lakh.

Reasons for the final saving of ₹ 20,80 lakh have not been intimated (August 2016).

103- Rural Development -
(2)04- Indira Awas Yojana-
(Plan)

O	6,93.40	6,93.40	1,73.40	-5,20.00
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Last year there was a final saving of ₹ 7,67.77 lakh.

Reasons for the final saving of ₹ 5,20 lakh have not been intimated (August 2016).

800- Other Expenditure -
(3)01- Discretionary Grants for Development
Purposes by Ministers-

O	72,00.00	72,00.00	68,15.57	-3,84.43
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There was a final saving of ₹ 5,15.15 lakh, ₹ 4,26.22 lakh and ₹ 3,84.96 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,84.43 lakh have not been intimated (August 2016).

Grant No. 23- contd.

102- Community Development -				
(4)01- Provision of Matching Share for Providing Basic Infrastructure through Non-Resident Indians Participation- (Plan)				
O	3,30.00	3,30.00	2,11.88	-1,18.12

Reasons for the final saving of ₹ 1,18.12 lakh have not been intimated (August 2016).

103- Rural Development -				
(5)13- Grant for Strengthening of Infrastructure and Institutional Works (Discretionary Grant of Hon'ble Chief Minister)- (Plan)				
O	6,80.00	6,80.00	6,18.44	-61.56

Last year there was a final saving of ₹ 2,18.74 lakh.

Reasons for the final saving of ₹ 61.56 lakh have not been intimated (August 2016).

(xii)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	4515- Capital Outlay on Other Rural Development Programmes -			
	789- Special Component Plan for Scheduled Castes -			
(1)03-	Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian's Participation- (Plan)			
	O	2,20.00	2,20.00	.. -2,20.00
	103- Rural Development -			
(2)26-	Improvement and Cleaning of Village Ponds- (Plan)			
	O	1,20.00	1,20.00	.. -1,20.00
	789- Special Component Plan for Scheduled Castes -			
(3)14-	Improvement/Cleaning of Village Ponds- (Plan)			
	O	80.00	80.00	.. -80.00

Grant No. 23- conclud.

(4)13- Construction of Toilets in the Rural Areas
(National Bank for Agriculture and Rural
Development)-
(Plan)

O	60.00	60.00	..	-60.00
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103- Rural Developments -
(5)23- Construction of Toilet in the Rural Area
(National Bank for Agriculture and Rural
Development)-
(Plan)

O	40.00	40.00	..	-40.00
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Last year the entire provision remained unutilized in respect of schemes at Serial No. 1 to 5.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 5) have not been intimated (August 2016).

Grant No. 24- Science, Technology and Environment

Total Grant Actual Excess +
Expenditure Saving -
(₹ in thousand)

Revenue:**Major Head:**

3425 - Other Scientific Research
3435 - Ecology and Environment

Voted -

Original	6,45,80			
		9,18,98	5,87,43	-3,31,55
Supplementary	2,73,18			

Amount surrendered during the year ..

Capital:**Major Head:**

**5425 - Capital Outlay on Other Scientific
and Environmental Research**

Voted -

Original	1,00			
		2,50,00	..	-2,50,00
Supplementary	2,49,00			

Amount surrendered during the year ..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 3,31.55 lakh in the voted grant, the supplementary grant of ₹ 2,73.18 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 3,31.55 lakh in the voted grant but no amount was surrendered by the department during the year.

Grant No. 24- contd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3435- Ecology and Environment -			
03- <i>Environmental Research and Ecological Regeneration -</i>			
103- Research and Ecological Regeneration -			
(1)03- Nangal Wetland Project- (Plan)			
O	14.00		
		1,07.84	53.93
S	93.84		-53.91

Last year there was a final saving of ₹ 16.90 lakh.

Reasons for the final saving of ₹ 53.91 lakh have not been intimated (August 2016).

(2)01- Harike Wetland Project-
(Plan)

O	32.00		
		98.58	49.29
S	66.58		-49.29

Last year there was a final saving of ₹ 29.75 lakh.

Reasons for the final saving of ₹ 49.29 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3435- Ecology and Environment -			
03- <i>Environmental Research and Ecological Regeneration -</i>			
800- Other Expenditure -			
(1)21- Restoration of Ecology of Holy Kali Bein- (Plan)			
O	1,00.00	1,00.00	..
			-1,00.00
103- Research and Ecological Regeneration -			
(2)02- Ropar Wetland Project- (Plan)			
O	20.00		
		58.64	..
S	38.64		-58.64

Grant No. 24- contd.

789- (3)01-	Special Component Plan for Scheduled Castes - Livelihood Generation of Scheduled Castes Local Rural Women through preparation of Handicraft from Water Hyacinth Weed- (Plan)	O	5.00	5.00	..	-5.00
3425-	Other Scientific Research -					
60-	<i>Others -</i>					
200-	Assistance to Other Scientific Bodies -					
(4)37-	Setting up of Biotechnology Incubator in Punjab- (Plan)	S	49.00	49.00	..	-49.00
789- (5)02-	Special Component Plan for Scheduled Castes - Assessment of Level of Fluoride and Subsequent Oxidative Stress in Pregnant Scheduled Castes Women from Fluoride Endemism Zone of Punjab and its Prevention and Management- (Plan)	O	5.00	5.00	..	-5.00
(6)03-	Socio-Economic Development of Scheduled Castes Communities through Technology Intervention in Horticulture and Related Ventures- (Plan)	O	5.00	5.00	..	-5.00

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 6) have not been intimated (August 2016).

Capital:

- (v) In view of the final saving of ₹ 2,50 lakh in the voted grant, the supplementary grant of ₹ 2,49 lakh obtained in March 2016 proved unnecessary. Even the original grant remained unutilized.
- (vi) There was an overall saving of ₹ 2,50 lakh in the voted grant but no amount was surrendered by the department during the year.

Grant No. 24- conclud.

(vii) An instance where the entire provision remained unutilized is given below:-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5425- Capital Outlay on Other Scientific and Environmental Research -				
600- Other Services -				
02- Bio-technology Incubator-Agriculture Food Testing Laboratories- (Plan)				
S	2,49.00	2,49.00	..	-2,49.00

Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2016).

**Grant No. 25- Social and Women's Welfare and Welfare of Scheduled
Castes and Backward Classes**

			Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue:					
Major Head:					
	2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	2235 - Social Security and Welfare				
	2236 - Nutrition				
Voted -					
	Original	26,10,50,23			
			26,96,06,97	18,26,54,78	-8,69,52,19
	Supplementary	85,56,74			
Amount surrendered during the year					..
Charged -					
	Original	8,10			
			13,70	9,70	-4,00
	Supplementary	5,60			
Amount surrendered during the year					..
Capital:					
Major Head:					
	4202 - Capital Outlay on Education, Sports, Art and Culture				
	4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	4235 - Capital Outlay on Social Security and Welfare				
Voted -					
	Original	1,69,39,32			
			1,69,39,37	24,96,23	-1,44,43,14
	Supplementary	5			
Amount surrendered during the year					..

Grant No. 25- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 8,69,52.19 lakh in the voted grant, the supplementary grant of ₹ 85,56.74 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 8,69,52.19 lakh 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] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving - (₹ in lakh)
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2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes -

(1)65- Post-Matric Scholarship for Scheduled Castes-
(Plan)

O	3,50,21.00		
		3,89,14.29	1,40,23.58
S	38,93.29		-2,48,90.71

Last year there was a final saving of ₹ 1,59,23.49 lakh.

Reasons for the final saving of ₹ 2,48,90.71 lakh have not been intimated (August 2016).

03- *Welfare of Backward Classes -*

277- Education -

(2)10- Pre-Matric Scholarship for Students belonging
to Minority Communities-
(Plan)

O	1,50,00.00		
		1,50,00.01	42,86.31
S	0.01		-1,07,13.70

Reasons for the final saving of ₹ 1,07,13.70 lakh have not been intimated (August 2016).

Grant No. 25- contd.

<i>01- Welfare of Scheduled Castes -</i>				
<i>277- Education -</i>				
<i>(3)10- Free Books to Scheduled Castes</i>				
<i>Students (1st to 10th Classes)-</i>				
O	64,00.00			
		1,08,44.14	44,77.42	-63,66.72
S	44,44.14			

Last year there was a final saving of ₹ 15,37.72 lakh.

Reasons for the final saving of ₹ 63,66.72 lakh have not been intimated (August 2016).

<i>03- Welfare of Backward Classes -</i>				
<i>277- Education -</i>				
<i>(4)04- Scheme of Post-Matric Scholarship to the Other</i>				
<i>Backward Classes for Studies in India-</i>				
<i>(Plan)</i>				
O	70,30.50	70,30.50	21,32.44	-48,98.06

Reasons for the final saving of ₹ 48,98.06 lakh have not been intimated (August 2016).

<i>02- Welfare of Scheduled Tribes -</i>				
<i>277- Education -</i>				
<i>(5)01- Promotion of Education among Educationally</i>				
<i>Backward Classes-</i>				
O	40,00.00			
		42,19.18	26,96.94	-15,22.24
S	2,19.18			

Last year there was a final saving of ₹ 33,71.71 lakh.

Reasons for the final saving of ₹ 15,22.24 lakh have not been intimated (August 2016).

<i>01- Welfare of Scheduled Castes -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
<i>(6)60- Shagun Scheme (Social Security Welfare) (I)</i>				
<i>Shagun to Scheduled Castes Girls/Widows/</i>				
<i>Divorcees and Daughters of Widows at the</i>				
<i>time of their Marriages-</i>				
<i>(Plan)</i>				
O	80,00.00	80,00.00	72,00.00	-8,00.00

Reasons for the final saving of ₹ 8,00 lakh have not been intimated (August 2016).

Grant No. 25- contd.

- (7)11- Implementation of Scheduled Castes Assistance Programmes at Districts -Placing the Funds at the Disposal of Deputy Commissioner-

O	23,83.89	23,83.89	18,33.24	-5,50.65
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Reasons for the final saving of ₹ 5,50.65 lakh have not been intimated (August 2016).

- (8)28- New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students etc.) (ACA 2007-08)- (Plan)

O	10,00.00	10,00.00	6,84.64	-3,15.36
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Reasons for the final saving of ₹ 3,15.36 lakh have not been intimated (August 2016).

- (9)03- Capital Subsidy under Bank Tie-up Loaning Programme to Below Poverty Line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation-

O	5,00.00	5,00.00	2,50.00	-2,50.00
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Reasons for the final saving of ₹ 2,50 lakh have not been intimated (August 2016).

03- *Welfare of Backward Classes -*

- 190- Assistance to Public Sector and Other Undertakings -

- (10)07- Attendance Scholarship to Backward Class/Economically Weaker Section Primary Girl Students-

O	2,50.00	2,50.00	76.72	-1,73.28
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Reasons for the final saving of ₹ 1,73.28 lakh have not been intimated (August 2016).

01- *Welfare of Scheduled Castes -*

- 789- Special Component Plan for Scheduled Castes -

- (11)36- Attendance Scholarship to Scheduled Caste's Primary Girl Students- (Plan)

O	10,00.00	10,00.00	9,07.06	-92.94
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Reasons for the final saving of ₹ 92.94 lakh have not been intimated (August 2016).

Grant No. 25- contd.

(12)74-	Certificate Course in Computer Fundamental and Office Application to 10th Pass Scheduled Castes Boys/Girls through CAL-C-				
O		1,60.00	1,60.00	73.64	-86.36

Reasons for the final saving of ₹ 86.36 lakh have not been intimated (August 2016).

(13)01-	Scheme for Setting up of Institutes for Training to Scheduled Castes Candidates in Stenography-				
O		1,40.60	1,40.60	94.33	-46.27

Reasons for the final saving of ₹ 46.27 lakh have not been intimated (August 2016).

2235- Social Security and Welfare -

02- *Social Welfare -*

102- *Child Welfare -*

(14)09-	Integrated Child Development Service Scheme- (Plan)				
O		2,74,01.00	2,74,01.00	1,96,20.12	-77,80.88

Last year there was a final saving of ₹ 59,72.57 lakh.

Reasons for the final saving of ₹ 77,80.88 lakh have not been intimated (August 2016).

789-	Special Component Plan for Scheduled Castes -				
(15)22-	Integrated Child Development Service Scheme- (Plan)				
O		96,50.00	96,50.00	28,64.32	-67,85.68

Last year there was a final saving of ₹ 47,38.93 lakh.

Reasons for the final saving of ₹ 67,85.68 lakh have not been intimated (August 2016).

60- *Other Social Security and Welfare Programmes -*

789- *Special Component Plan for Scheduled Castes -*

(16)03-	Old Age Pension (Social Security Fund)- (Plan)				
O		2,97,00.00	2,97,00.00	2,43,84.26	-53,15.74

There was a final saving of ₹ 86,63.90 lakh, ₹ 50,98.04 lakh and ₹ 2,74.28 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 53,15.74 lakh have not been intimated (August 2016).

Grant No. 25- contd.

09- National Social Assistance Programme (ACA)- (17)01- Indira Gandhi National Old Age Pension - (Plan)				
O	31,62.00	31,62.00	14,16.69	-17,45.31

Reasons for the final saving of ₹ 17,45.31 lakh have not been intimated (August 2016).

102- Pensions under Social Security Schemes - 03- National Social Assistance Programme- (18)01- Indira Gandhi National Old Age Pension - (Plan)				
O	21,08.00	21,08.00	11,49.99	-9,58.01

Reasons for the final saving of ₹ 9,58.01 lakh have not been intimated (August 2016).

02- <i>Social Welfare -</i> 102- Child Welfare - (19)23- Grants-in-Aid/ Assistance to Punjab State Social Welfare Board and Child Welfare Council, Punjab under Integrated Child Development Service Scheme- (Plan)				
O	15,30.00	15,30.00	10,44.21	-4,85.79

Reasons for the final saving of ₹ 4,85.79 lakh have not been intimated (August 2016).

(20)06- Integrated Child Development Services, Honorarium to Anganwadi Workers and Helpers- O	96,00.00	96,00.00	91,73.66	-4,26.34
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Last year there was a final saving of ₹ 3,16.59 lakh.

Reasons for the final saving of ₹ 4,26.34 lakh have not been intimated (August 2016).

(21)26- Beti Bachao Beti Padhao Campaign- (Plan)				
O	5,50.00	5,50.00	1,25.48	-4,24.52

Reasons for the final saving of ₹ 4,24.52 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes - (22)30- Beti Bachao Beti Padhao Campaign- (Plan)				
O	5,50.00	5,50.00	1,25.49	-4,24.51

Reasons for the final saving of ₹ 4,24.51 lakh have not been intimated (August 2016).

Grant No. 25- contd.

102- Child Welfare -				
(23)25- Grants-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme- (Plan)				
O	5,56.50	5,56.50	1,87.29	-3,69.21
Reasons for the final saving of ₹ 3,69.21 lakh have not been intimated (August 2016).				
(24)17- Mai Bhago Vidya (Education) Scheme-Free Bicycle to all Girls Students Studying in Class 9th to 12th Class- (Plan)				
O	27,20.00	27,20.00	23,73.05	-3,46.95
Reasons for the final saving of ₹ 3,46.95 lakh have not been intimated (August 2016).				
60- Other Social Security and Welfare Programmes -				
102- Pensions under Social Security Schemes -				
03- National Social Assistance Programme-				
(25)03- Indira Gandhi National Widow Pension Scheme - (Plan)				
O	4,55.60	4,55.60	1,42.25	-3,13.35
Reasons for the final saving of ₹ 3,13.35 lakh have not been intimated (August 2016).				
789- Special Component Plan for Scheduled Castes -				
09- National Social Assistance Programme (ACA)-				
(26)02- National Family Benefit Scheme - (Plan)				
O	3,30.00	3,30.00	74.00	-2,56.00
Reasons for the final saving of ₹ 2,56 lakh have not been intimated (August 2016).				
102- Pensions under Social Security Schemes -				
03- National Social Assistance Programme-				
(27)02- National Family Benefit Scheme - (Plan)				
O	2,20.00	2,20.00	27.50	-1,92.50
Reasons for the final saving of ₹ 1,92.50 lakh have not been intimated (August 2016).				
(28)05- Administrative Expenses - (Plan)				
O	2,00.00	2,00.00	13.36	-1,86.64

Grant No. 25- contd.

Reasons for the final saving of ₹ 1,86.64 lakh have not been intimated (August 2016).

- (29)04- Indira Gandhi National Disabled Pension Scheme -
(Plan)

O	2,10.80	2,10.80	54.35	-1,56.45
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Reasons for the final saving of ₹ 1,56.45 lakh have not been intimated (August 2016).

- 02- *Social Welfare -*

- 789- Special Component Plan for Scheduled Castes -
(30)29- Grants-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme-
(Plan)

O	1,85.50	1,85.50	31.96	-1,53.54
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Reasons for the final saving of ₹ 1,53.54 lakh have not been intimated (August 2016).

- 101- Welfare of Handicapped -
(31)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	4,93.60	4,93.60	3,70.48	-1,23.12
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Reasons for the final saving of ₹ 1,23.12 lakh have not been intimated (August 2016).

- 102- Child Welfare -
(32)05- Implementation of Children Act/Justice Juvenile Act-1986-

O	4,68.23	4,68.23	3,76.72	-91.51
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Reasons for the final saving of ₹ 91.51 lakh have not been intimated (August 2016).

- 001- Direction and Administration -
(33)01- Directorate of Social Welfare (Social Welfare Wing)-

O	5,97.11	5,97.11	5,19.43	-77.68
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Reasons for the final saving of ₹ 77.68 lakh have not been intimated (August 2016).

- 102- Child Welfare -
(34)11- Kishori Shakti Yojana-

O	81.40	81.40	6.31	-75.09
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Grant No. 25- contd.

Reasons for the final saving of ₹ 75.09 lakh have not been intimated (August 2016).

103-	Women's Welfare -				
(35)01-	Home for Widows and Destitute Women Including Training-cum-Productional Centre and Protective Home, Jalandhar and Home for Aged Infirms, Hoshiarpur-				
O		2,41.30	2,41.30	1,71.16	-70.14

Reasons for the final saving of ₹ 70.14 lakh have not been intimated (August 2016).

200-	Other Programmes -				
(36)02-	Grants-in-Aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-				
O		1,55.00	1,55.00	86.59	-68.41

Last year there was a final saving of ₹ 79 lakh.

Reasons for the final saving of ₹ 68.41 lakh have not been intimated (August 2016).

60-	<i>Other Social Security and Welfare Programmes -</i>				
200-	Other Programmes -				
(37)12-	Reimbursement to Transport Department Facility to Physically Handicapped and Blinds in Government/Pepsu Road Transport Corporation Buses-				
O		12,00.00	12,00.00	11,32.95	-67.05

Last year there was a final saving of ₹ 2,40.93 lakh.

Reasons for the final saving of ₹ 67.05 lakh have not been intimated (August 2016).

02-	<i>Social Welfare -</i>				
001-	Direction and Administration -				
(38)06-	Awareness against Drug Abuse (Additional Central Assistance)- (Plan)				
O		68.00	68.00	20.97	-47.03

Reasons for the final saving of ₹ 47.03 lakh have not been intimated (August 2016).

103-	Women's Welfare -				
(39)05-	Setting up of Punjab State Commission for Women-				
O		1,00.19	1,00.19	59.09	-41.10

Reasons for the final saving of ₹ 41.10 lakh have not been intimated (August 2016).

Grant No. 25- contd.**2236- Nutrition -**02- *Distribution of Nutritious Food and Beverages -*

789- Special Component Plan for Scheduled Castes -

(40)01- Nutrition-Integrated Child Development Scheme-
(Plan)

O	1,12,00.00	1,12,00.00	1,01,65.03	-10,34.97
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There was a final saving of ₹ 21,96.08 lakh, ₹ 1,00,12.91 lakh and ₹ 6,43.79 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 10,34.97 lakh have not been intimated (August 2016).

101- Special Nutrition Programmes -

(41)01- Nutrition-Integrated Child Development Scheme-
(Plan)

O	48,00.00	48,00.00	43,43.25	-4,56.75
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There was a final saving of ₹ 10,25.16 lakh, ₹ 41,81.24 lakh and ₹ 1,80.20 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 4,56.75 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -

(42)02- Nutrition (Kishori Shakti Yojana)-
(Plan)

O	1,20.00			
		1,20.02	49.27	-70.75

S	0.02			
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Reasons for the final saving of ₹ 70.75 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving - (₹ in lakh)
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**2225- Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities -**03- *Welfare of Backward Classes -*

277- Education -

(1)08- Scheme of Post-Matric Scholarship for Students
belonging to the Minority Communities-
(Plan)

O	65,00.00	65,00.00	..	-65,00.00
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Grant No. 25- contd.

(2)07-	Merit-cum-Means Based Scholarship to Students belonging to Minority Communities- (Plan)				
	O	35,00.00	35,00.00	..	-35,00.00
01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(3)75-	Financial Assistance to Scheduled Castes for starting Professional Practice after Completion of Professional Courses-				
	O	10,20.00	10,20.00	..	-10,20.00
(4)59-	Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act-1989- (Plan)				
	O	6,40.00	6,40.00	..	-6,40.00
(5)73-	Creation of Infrastructure Facilities in Villages having 50 per cent or More Scheduled Castes Population-				
	O	4,00.00	4,00.00	..	-4,00.00
277-	Education -				
(6)22-	Encouragement Award to Scheduled Castes Girl Students for Pursuing 10+2 Education-				
	O	3,00.00	3,00.00	..	-3,00.00
789-	Special Component Plan for Scheduled Castes -				
(7)77-	Providing LED based Solar based Solar Photovoltaic Street Lights in Villages having 100 per cent Scheduled Castes Population-				
	O	2,60.00	2,60.00	..	-2,60.00
(8)56-	Repair of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)				
	O	2,25.00	2,25.00	..	-2,25.00
03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				
(9)11-	Pre-Matric Scholarship to Children whose Parents are Engaged in Unclean Occupation- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00

Grant No. 25- contd.

<i>01- Welfare of Scheduled Castes -</i>				
<i>277- Education -</i>				
(10)07-	Grant to Scheduled Castes Girls Studying in Post-Matric and Post-Graduate Classes-			
	O	1,15.00	1,15.00	.. -1,15.00
<i>789- Special Component Plan for Scheduled Castes -</i>				
(11)34-	Grants-in-Aid to Punjab Scheduled Castes Land Development and Finance Corporation (PSCFC) under One Time Settlement Scheme-(Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
(12)72-	Providing Insurance Cover to Milch Animals Reared by Scheduled Castes Families-			
	O	1,00.00	1,00.00	.. -1,00.00
<i>03- Welfare of Backward Classes -</i>				
<i>277- Education -</i>				
(13)12-	Free Coaching and Allied Scheme for the Candidates belonging to Minority Communities-(Plan)			
	O	1,00.00	1,00.00	.. -1,00.00
<i>01- Welfare of Scheduled Castes -</i>				
<i>789- Special Component Plan for Scheduled Castes -</i>				
(14)09-	Strengthening of 108 Community Centres for Providing Equipments and Raw Material-			
	O	95.00	95.00	.. -95.00
<i>277- Education -</i>				
(15)09-	Award to Brilliant Scheduled Castes Students-			
	O	70.00	70.00	.. -70.00
<i>789- Special Component Plan for Scheduled Castes -</i>				
(16)51-	Free Coaching for Scheduled Castes and Other Backward Classes Students (100 per cent)-(Plan)			
	O	70.00	70.00	.. -70.00
(17)64-	Upgradation of Merit of Scheduled Castes Students-(Plan)			
	O	50.00	50.00	.. -50.00

Grant No. 25- contd.

<i>03- Welfare of Backward Classes -</i>					
<i>277- Education -</i>					
(18)02-	Welfare of Other Backward Classes/ De-notified Tribes-				
O	30.00	30.00	..	-30.00	
 (19)17- Free Coaching for Scheduled Castes and Other Backward Classes Students- (Plan)					
O	30.00	30.00	..	-30.00	
 <i>01- Welfare of Scheduled Castes -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(20)08-	Providing of Equipment and Raw Material in 24 Training-cum-Production Centres of Welfare Department-				
O	27.90	27.90	..	-27.90	
 <i>277- Education -</i>					
(21)21-	Free Text Books to Scheduled Castes Girls Students Studying in 10+1 and 10+2 Classes (Scheduled Castes Girls Living Below Poverty Line)-				
O	20.00	20.00	..	-20.00	
 <i>789- Special Component Plan for Scheduled Castes -</i>					
(22)76-	Subsidy for Sericulture-				
O	18.75	18.75	..	-18.75	
 2235- Social Security and Welfare -					
<i>02- Social Welfare -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(23)26-	Indira Gandhi Matritva Sahyog Yojana- Conditional Maternity Benefit Scheme- (Plan)				
O	8,74.50	8,74.50	..	-8,74.50	
 <i>102- Child Welfare -</i>					
(24)19-	Indira Gandhi Matritva Sahyog Yojana- Conditional Maternity Benefit Scheme- (Plan)				
O	7,15.50	7,15.50	..	-7,15.50	

Grant No. 25- contd.

101- (25)16-	Welfare of Handicapped - Schemes for Implementation of the Persons with Disabilities Act 1995- (Plan)				
	O	3,00.00	3,00.00	..	-3,00.00
789- (26)24-	Special Component Plan for Scheduled Castes - Grants-in-Aid Assistance to Various Homes/ Institutions Run by Social Security Department- (Plan)				
	O	1,92.00	1,92.00	..	-1,92.00
103- (27)20-	Women's Welfare - Distribution of Sterilized Sanitary Pads to Rural Women- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
789- (28)16-	Special Component Plan for Scheduled Castes - Distribution of Sterilized Sanitary Pads to Rural Women- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
101- (29)09-	Welfare of Handicapped - National Programme for Rehabilitation of Persons with Disabilities- (Plan)				
	O	68.00	68.00	..	-68.00
103- (30)15-	Women's Welfare - Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide (Additional Central Assistance)- (Plan)				
	O	68.00	68.00	..	-68.00
789- (31)18-	Special Component Plan for Scheduled Castes - Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide- (Plan)				
	O	32.00	32.00	..	-32.00

Grant No. 25- contd.

(32)31-	National Programme for Persons with Disabilities- (Plan)				
	O	32.00	32.00	..	-32.00
101-	Welfare of Handicapped -				
(33)14-	Attendance Scholarship to Handicapped Girl Students in Rural Area- (Plan)				
	O	25.00	25.00	..	-25.00
789-	Special Component Plan for Scheduled Castes -				
(34)09-	Attendance Scholarship to Handicapped Girl Students in Rural Area- (Plan)				
	O	25.00	25.00	..	-25.00
001-	Direction and Administration -				
(35)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in Each District (WCD)- (Plan)				
	O	13.60	13.60	..	-13.60
789-	Special Component Plan for Scheduled Castes -				
(36)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in Each District- (Plan)				
	O	6.40	6.40	..	-6.40
(37)28-	Establishment of State Resources Centre for Women under National Mission for Empowerment of Women- (Plan)				
	O	5.50	5.50	..	-5.50

Grant No. 25- contd.

101- Welfare of Handicapped -				
(38)17- Niramaya-A Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability-				
(Plan)				
O	5.00	5.00	..	-5.00

2236- Nutrition -*80- General -*

789- Special Component Plan for Scheduled Castes -				
(39)03- National Nutrition Mission-				
(Plan)				
O	7,00.00	7,00.00	..	-7,00.00

101- Diet Surveys and Nutrition Planning -				
(40)01- National Nutrition Mission-				
(Plan)				
O	3,00.00	3,00.00	..	-3,00.00

Last year the entire provision remained unutilized in respect of schemes at Serial No. 6, 15, 27, 28, 35 and 38.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 40) have not been intimated (August 2016).

(v) Excess was mainly under the following heads:-
Head

Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)		

2235- Social Security and Welfare -*60- Other Social Security and Welfare Programmes -*

102- Pensions under Social Security Schemes -				
(1)01- Old Age Pensions (Social Security Fund)-				
(Plan)				
O	1,98,00.00	1,98,00.00	2,23,59.74	+25,59.74

Reasons for the final excess of ₹ 25,59.74 lakh have not been intimated (August 2016).

02- Social Welfare -

103- Women's Welfare -				
(2)03- Financial Assistance to Widows and Destitute Women (Social Security Fund)-				
(Plan)				
O	42,00.00	42,00.00	63,32.27	+21,32.27

Grant No. 25- contd.

Reasons for the final excess of ₹ 21,32.27 lakh have not been intimated (August 2016).

101- Welfare of Handicapped -				
(3)06- Financial Assistance to Disabled Persons-				
(Plan)				
O	19,80.00	19,80.00	28,77.97	+8,97.97

Reasons for the final excess of ₹ 8,97.97 lakh have not been intimated (August 2016).

102- Child Welfare -				
(4)04- Financial Assistance to Dependent Children-				
(Plan)				
O	16,80.00	16,80.00	22,54.58	+5,74.58

Reasons for the final excess of ₹ 5,74.58 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -				
(5)12- Financial Assistance to Widows and Destitute				
Women (Social Security Fund)-				
(Plan)				
O	63,00.00	63,00.00	65,20.55	+2,20.55

Reasons for the final excess of ₹ 2,20.55 lakh have not been intimated (August 2016).

(6)10- Financial Assistance to Disabled Persons				
(Social Security Fund)-				
(Plan)				
O	29,70.00	29,70.00	31,19.80	+1,49.80

Reasons for the final excess of ₹ 1,49.80 lakh have not been intimated (August 2016).

60- <i>Other Social Security and Welfare Programmes -</i>				
102- Pensions under Social Security Schemes -				
(7)01- Old Age Pensions (Social Security Fund)-				
O	7,84.60	7,84.60	8,27.71	+43.11

Reasons for the final excess of ₹ 43.11 lakh have not been intimated (August 2016).

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

- 01- *Welfare of Scheduled Castes -*
 789- Special Component Plan for Scheduled Castes -

Grant No. 25- contd.

(8)66- Pre-Matric Scholarship for Scheduled Castes
Students Studying in Class IX and X-
(Plan)

O	32,68.50	32,68.51	49,73.88	+17,05.37
S	0.01			

Reasons for the final excess of ₹ 17,05.37 lakh have not been intimated (August 2016).

03- *Welfare of Backward Classes -*

277- Education -

(9)06- Pre-Matric Scholarship for Other
Backward Classes Students-
(Plan)

O	21,80.00	21,80.00	38,20.70	+16,40.70
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Reasons for the final excess of ₹ 16,40.70 lakh have not been intimated (August 2016).

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes -

(10)40- Assistance to Non-Government Organisation,
Trust and Other Social Institutions for
Solemnizing Mass Marriages for Scheduled
Castes Couples-
(Plan)

S	0.01	0.01	99.75	+99.74
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Reasons for the final excess of ₹ 99.74 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving - (₹ in lakh)
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**2225- Welfare of Scheduled Castes, Scheduled
Tribes, Other Backward Classes and
Minorities -**

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes -

69- Setting up of Goat/Sheep Rearing
Units-

O	20.00	+20.00
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Grant No. 25- contd.

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2016).

Capital:

- (vii) In view of the final saving of ₹ 1,44,43.14 lakh in the voted grant, the supplementary grant of ₹ 0.05 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was an overall saving of ₹ 1,44,43.14 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xi) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
789- Special Component Plan for Scheduled Castes -			
(1)03- Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme- (Plan)			
O	21,00.00	21,00.00	2,01.60 -18,98.40

Last year there was a final saving of ₹ 8,29.89 lakh.

Reasons for the final saving of ₹ 18,98.40 lakh have not been intimated (August 2016).

103- Women's Welfare -			
(2)03- Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme- (Plan)			
O	9,00.00	9,00.00	86.40 -8,13.60

Last year there was a final saving of ₹ 3,45.61 lakh.

Reasons for the final saving of ₹ 8,13.60 lakh have not been intimated (August 2016).

789- Special Component Plan for Scheduled Castes -			
(3)04- Integrated Child Protection Scheme- (Plan)			
O	7,42.50	7,42.50	2,56.44 -4,86.06

Reasons for the final saving of ₹ 4,86.06 lakh have not been intimated (August 2016).

Grant No. 25- contd.

102- Child Welfare -				
(4)06- Integrated Child Protection Scheme- (Plan)				
O	6,07.50	6,07.50	2,09.81	-3,97.69

Reasons for the final saving of ₹ 3,97.69 lakh have not been intimated (August 2016).

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(5)10- Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostels for Scheduled Castes Girls in Schools and Colleges- (Plan)				
O	10,00.00	10,00.01	31.05	-9,68.96
S	0.01			

Reasons for the final saving of ₹ 9,68.96 lakh have not been intimated (August 2016).

(6)05- Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)				
O	2,75.00	2,75.00	21.90	-2,53.10

Reasons for the final saving of ₹ 2,53.10 lakh have not been intimated (August 2016).

(x)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

04- Welfare of Minorities -				
800- Other Expenditure -				
(1)01- Multi Sectoral Development Programme for Minorities- (Plan)				
O	48,00.00	48,00.00	..	-48,00.00

Grant No. 25- contd.

<i>01- Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -			
(2)08-	Pradhan Mantri Adarsh Gram Yojana- (Plan)			
O	45,00.00	45,00.00	..	-45,00.00
 (3)07- Construction of Building for Welfare Department at the State Headquarter- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
 (4)09- Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostel for Scheduled Castes Boys and Girls in Schools and Colleges- (Plan)				
O	1,00.00	1,00.00	..	-1,00.00
 800- Other Expenditure -				
(5)02-	Construction and Repair of Scheduled Castes Dharamshala-			
O	1,00.00	1,00.00	..	-1,00.00

<i>03- Welfare of Backward Classes -</i>				
277-	Education -			
(6)02-	Construction of Hostel for Other Backward Class Boys and Girls in School and College- (Plan)			
O	50.00	50.00	..	-50.00

Last year the entire provision remained unutilized in respect of schemes at Serial No. 3, 5 and 6.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 6) have not been utilized (August 2016).

(xi)	Excess was mainly under the following head:- Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		

4235- Capital Outlay on Social Security and Welfare -

- 02- Social Welfare -
103- Women's Welfare -

Grant No. 25- conclud.

04- Setting up One Stop Centre in Punjab-
(Plan)

S	0.01	0.01	35.63	+35.62
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Reasons for the final excess of ₹ 35.62 lakh have not been intimated (August 2016).

Grant No.26- State Legislature

		Total Grant/ Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue:				
Major Head:				
2011 -	Parliament/State/Union Territory Legislatures			
2235 -	Social Security and Welfare			
Voted -				
	Original	34,87,20		
			38,81,70	35,20,87
				-3,60,83
	Supplementary	3,94,50		
Amount surrendered during the year				
..				
Charged -				
	Original	1,10,00		
			1,14,01	1,34,31
				+20,30
	Supplementary	4,01		
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 3,60.83 lakh in the voted grant, the supplementary grant of ₹ 3,94.50 lakh obtained in March 2016 proved excessive.
- (ii) There was an overall saving of ₹ 3,60.83 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			

Grant No. 26- contd.**(1)01- Legislative Assembly-**

O	16,29.00			
S	3,94.50	20,50.00	17,71.42	-2,78.58
R	26.50			

Augmentation of provision by ₹ 26.50 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) domestic travel expenses (₹ 37.50 lakh) and (ii) contingent articles (₹ 28 lakh), partly set off by saving due to less receipt of bills of (i) petrol, oil and lubricants (₹ 29 lakh) and (ii) medical reimbursement (₹ 1 lakh).

There was a final saving of ₹ 76.03 lakh, ₹ 96.21 lakh and ₹ 1,65.08 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,78.58 lakh have not been intimated (August 2016).

103- Legislative Secretariat -**(2)01- Legislative Secretariat-**

O	17,38.00			
		17,06.00	16,34.20	-71.80
R	-32.00			

Reduction in provision by ₹ 32 lakh through re-appropriation in March 2016 was due to less receipt of bills of (i) electricity charges (₹ 15 lakh), (ii) water charges (₹ 9.50 lakh), (iii) petrol, oil and lubricants (₹ 7.50 lakh), (iv) telephone charges (₹ 2.50 lakh) and (v) other administrative expenses for less holding of meetings and seminars (₹ 5.50 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 8 lakh).

There was a final saving of ₹ 61.03 lakh, ₹ 89.36 lakh and ₹ 87.77 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 71.80 lakh have not been intimated (August 2016).

Charged:

- (iv) The excess of ₹ 20.30 lakh (₹ 20,29,854) over the charged appropriation requires regularisation.
- (v) In view of the final excess of ₹ 20.30 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 4.01 lakh obtained in March 2016 proved inadequate.
- (vi) Excess in the charged appropriation was mainly as under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2011- Parliament/State/Union Territory Legislatures -**02- State/Union Territory Legislatures -**

Grant No. 26- conclud.

101- Legislative Assembly -

01- Legislative Assembly-

*O**1,10.00**1,14.01**1,34.31**+20.30**S**4.01*

Reasons for the final excess of ₹ 20.30 lakh have not been intimated (August 2016).

Grant No. 27- Technical Education and Industrial Training

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:**

- 2203 - Technical Education**
- 2225 - Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**
- 2230 - Labour and Employment**
- 2501 - Special Programmes for Rural Development**

Voted -

Original	2,85,44,40			
		3,69,70,25	2,78,19,01	-91,51,24
Supplementary	84,25,85			

Amount surrendered during the year (March 2016)				4,27,36
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Charged -

Original	0,50			
		5,73	5,23	-50
Supplementary	5,23			

Amount surrendered during the year				..
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Capital:**Major Head:**

- 4202 - Capital Outlay on Education, Sports, Art
and Culture**
- 4250 - Capital Outlay on Other Social Services**

Voted -

Original	79,86,01			
		79,86,05	14,50.21	-65,35,84
Supplementary	4			

Amount surrendered during the year (March 2016)				33,91,80
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Grant No. 27- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 91,51.24 lakh in the voted grant, the supplementary grant of ₹ 84,25.85 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 91,51.24 lakh, however ₹ 4,27.36 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230- Labour and Employment -			
03- Training -			
001- Direction and Administration -			
(1)01- Directorate of Industrial Training-			
O	1,31,97.43		
S	53.63	1,30,63.44	1,23,23.93
R	-1,87.62		-7,39.51

Reduction in provision by ₹ 1,87.62 lakh through re-appropriation in March 2016 was mainly due to (i) non-filling of posts (₹ 1,07.54 lakh), cut imposed by the Finance Department on (ii) grants-in-aid general (salary) (₹ 90 lakh) and (iii) professional services (₹ 53.43 lakh), partly set off by excess mainly due to clearance of pending bills of (i) advertising and publicity (₹ 47.11 lakh), (ii) publications (₹ 11.95 lakh), (iii) medical reimbursement (₹ 3.37 lakh) and (iv) wages (₹ 1.15 lakh).

There was a final saving of ₹ 4,85.21 lakh, ₹ 4,25.67 lakh and ₹ 6,57.48 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 7,39.51 lakh have not been intimated (August 2016).

- 789- Special Component Plan for Scheduled Castes -
- (2)04- Provision of Free Text Books and Tool Kits to the Scheduled Castes and Other Weaker Sections of the Society- (Plan)

O	1,95.00	58.00	11.82	-46.18
R	-1,37.00			

Reduction in provision by ₹ 1,37 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 46.18 lakh have not been intimated (August 2016).

Grant No. 27- contd.

003-	Training of Craftsmen and Supervisors -				
(3)38-	Creation of Industrial Training Institutes of Excellence in Punjab- (Plan)				
O	2,35.96	2,35.96	74.76	-1,61.20	
There was a final saving of ₹ 67.35 lakh, ₹ 43.62 lakh and ₹ 31.03 lakh during 2012-13, 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 1,61.20 lakh have not been intimated (August 2016).					
(4)59-	Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India- (Plan)				
O	1,50.00				
		1.80	3.01	+1.21	
R	-1,48.20				
Reduction in provision by ₹ 1,48.20 lakh through re-appropriation in March 2016 was due to (i) vacant posts (₹ 98.42 lakh), cut imposed by the Finance Department on (ii) lumpsum provision (₹ 30 lakh), (iii) other charges (₹ 8 lakh), (iv) minor works and maintenance (₹ 3 lakh) and (v) less receipt of electricity bills (₹ 8.78 lakh).					
789-	Special Component Plan for Scheduled Castes -				
(5)02-	Upgradation of Industrial Training Institute into Centres of Excellence in Punjab- (Plan)				
O	1,12.00	1,12.00	1.04	-1,10.96	
Reasons for the final saving of ₹ 1,10.96 lakh have not been intimated (August 2016).					
2203-	Technical Education -				
800-	Other Expenditure -				
(6)02-	Reimbursement to Transport Department/Pepsu Road Transport Corporation of Free Concessional Travel Facility to Students of Engineering Colleges/Polytechnics-				
O	25,00.00				
		45,00.00	38,68.14	-6,31.86	
S	20,00.00				
Reasons for the final saving of ₹ 6,31.86 lakh have not been intimated (August 2016).					

Grant No. 27- contd.

105- Polytechnics -				
(7)02- Assistance to Non-Government Polytechnics-				
O	11,00.00			
		11,78.22	9,18.46	-2,59.76
S	78.22			

Reasons for the final saving of ₹ 2,59.76 lakh have not been intimated (August 2016).

(8)01- Government Polytechnics-				
O	66,80.58			
		66,15.84	64,79.63	-1,36.21
R	-64.74			

Reduction in provision by ₹ 64.74 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on salary (₹ 1,07.08 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 20 lakh), (ii) medical reimbursement (₹ 15.64 lakh), (iii) advertising and publicity (₹ 3.62 lakh) and (iv) domestic travel expenses (₹ 3.28 lakh).

There was a final saving of ₹ 1,73.28 lakh and ₹ 2,41.60 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,36.21 lakh have not been intimated (August 2016).

(9)80- Recurring Expenditure for 7 New Government Polytechnics Set up under Centrally Sponsored Scheme-				
(Plan)				
O	11,00.00			
		10,59.40	9,81.33	-78.07
R	-40.60			

Reduction in provision by ₹ 40.60 lakh through re-appropriation in March 2016 was due to (i) vacant posts (₹ 19.29 lakh), due to less receipt of bills of (ii) electricity charges (₹ 9.95 lakh), (iii) supplies and materials (₹ 3.35 lakh), (iv) office expenses (₹ 1.90 lakh), (v) telephone charges (₹ 1.69 lakh) and (vi) domestic travel expenses (₹ 1 lakh).

Last year there was a final saving of ₹ 92.80 lakh.

Reasons for the final saving of ₹ 78.07 lakh have not been intimated (August 2016).

(10)03- Government Training Institute (Special Trade Institution)-				
O	6,35.05			
		6,15.29	5,83.82	-31.47
R	-19.76			

Grant No. 27- contd.

Reduction in provision by ₹ 19.76 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on salary (₹ 31.69 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 6.76 lakh) and (ii) electricity charges (₹ 3.40 lakh).

Reasons for the final saving of ₹ 31.47 lakh have not been intimated (August 2016).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	2501- Special Programmes for Rural Development -				
	06- Self Employment Programme -				
	102- National Rural Livelihood Mission -				
	01- Assistance to Punjab Skill Development Mission Society-				
(1)	01- Deen Dayal Upadhyaya Grameen Kaushalya Yojana - (Plan)				
	S	26,80.50	26,80.50	..	-26,80.50
	789- Special Component Plan for Scheduled Castes -				
	01- Assistance to Punjab Skill Development Mission Society-				
(2)	01- Deen Dayal Upadhyaya Grameen Kaushalya Yojana - (Plan)				
	S	6,98.52	8,93.50	..	-8,93.50
	R	1,94.98			
	Augmentation of provision by ₹ 1,94.98 lakh through re-appropriation in March 2016 was due to clearance of pending liabilities on grants-in-aid.				
	2203- Technical Education -				
	105- Polytechnics -				
(3)	78- Implementation of Technical Education, Quality Improvement Programme- (Plan)				
	O	1.36			
	S	11,99.18	11,99.86	..	-11,99.86
	R	-0.68			

Grant No. 27- contd.

789- Special Component Plan for Scheduled Castes -				
(4)14- Implementation of Technical Education, Quality Improvement Programme- (Plan)				
O	0.64			
S	5,64.32	5,64.64	..	-5,64.64
R	-0.32			

105- Polytechnics -				
(5)54- Setting up of S.Amarjit Singh Polytechnic College, Talwara- (Plan)				
O	25.00			
		5.00	..	-5.00
R	-20.00			

Reduction in provision by ₹ 20 lakh through re-appropriation in March 2016 was mainly due to non-implementation of the scheme.

2230- Labour and Employment -*03- Training -*

003- Training of Craftsmen and Supervisors -				
(6)64- Skill Development Mission- (Plan)				
O	1,87.50			
S	6,38.25	8,10.75	..	-8,10.75
R	-15.00			

Reduction in provision by ₹ 15 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on (i) office expenses (₹ 11.25 lakh) and (ii) supplies and materials (₹ 3.75 lakh).

789- Special Component Plan for Scheduled Castes -				
(7)18- Skill Development Mission- (Plan)				
O	62.50			
S	2,12.75	2,70.25	..	-2,70.25
R	-5.00			

Reduction in provision by ₹ 5 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on (i) office expenses (₹ 3.75 lakh) and (ii) supplies and materials (₹ 1.25 lakh).

Grant No. 27- contd.

- (8)06- Provision of Deficit Budget under the
Introduction of Hospitality Courses with
the Assistance of Ministry of Tourism,
Government of India-
(Plan)

O	50.00	0.20	..	-0.20
R	-49.80			

Reduction in provision by ₹ 49.80 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on salary.

- 003- Training of Craftsmen and Supervisors -
(9)54- Upgradation of Infrastructure Machinery
Equipment of Construction of New Building
for Existing Industrial Training Institutes-
(Plan)

O	20.00			
S	0.01	34.17	..	-34.17
R	14.16			

Augmentation of provision by ₹ 14.16 lakh through re-appropriation in March 2016 was due to clearance of pending liabilities on other charges (₹ 29.16 lakh), partly set off by saving due to non-implementation of the scheme (₹ 15 lakh).

- (10)55- Upgradation of Industrial Training Institutes
under Public Private Partnership of Director
General Employment and Training
Establishment of SIC-
(Plan)

O	10.00	10.00	..	-10.00
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Last year the entire provision remained unutilized in respect of the scheme at Serial No. 9.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 10) have not been intimated (August 2016).

Capital:

- (v) In view of the final saving of ₹ 65,35.84 lakh in the voted grant, the supplementary grant of ₹ 0.04 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) The total saving in the voted grant was ₹ 65,35.84 lakh, however ₹ 33,91.80 lakh were anticipated as saving and surrendered in March 2016.

Grant No. 27- contd.

(vii) Saving in the voted grant was mainly under the following heads:-		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Head				
4250-	Capital Outlay on Other Social Services -			
800-	Other Expenditure -			
(1)02-	Creation of Industrial Training Institutes into Centres of Excellence in Punjab- (Plan)			
	O	24,82.00		
		18,02.00	7,09.35	-10,92.65
	R	-6,80.00		

Reduction in provision by ₹ 6,80 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on machinery and equipment (₹ 8,16 lakh), partly set off by excess due to post-budget decision of the Government to provide more funds for the scheme (₹ 1,36 lakh).

There was a final saving of ₹ 2,90.44 lakh, ₹ 3,25.40 lakh and ₹ 1,07.05 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 10,92.65 lakh have not been intimated (August 2016).

789-	Special Component Plan for Scheduled Castes -			
(2)01-	Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab- (Plan)			
	O	11,68.00		
		8,48.00	2,17.81	-6,30.19
	R	-3,20.00		

Reduction in provision by ₹ 3,20 lakh through re-appropriation in March 2016 was due to cut imposed by the Finance Department on machinery and equipment (₹ 3,84 lakh), partly set off by excess due to post-budget decision of the Government to provide more funds for the scheme (₹ 64 lakh).

There was a final saving of ₹ 1,32.71 lakh and ₹ 48.94 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 6,30.19 lakh have not been intimated (August 2016).

Grant No. 27- contd.

800-	Other Expenditure -				
(3)03-	Upgradation of Infrastructure Machinery- Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes- (Plan)				
O	6,60.00				
		..	34.17	+34.17	
R	-6,60.00				

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme.

Reasons for the final excess of ₹ 34.17 lakh have not been intimated (August 2016).

4202- Capital Outlay on Education, Sports, Art and Culture -

02-	Technical Education -				
105-	Engineering/Technical Colleges and Institutes -				
(4)15-	Setting up of New Polytechnics in the Districts where no Government Polytechnics Exists at Present- (Plan)				
O	4,89.60				
		47.14	47.14	..	
R	-4,42.46				

Reduction in provision by ₹ 4,42.46 lakh through re-appropriation in March 2016 was due to non-release of funds by Government of India.

(5)18-	Strengthening of Existing Polytechnics- (Plan)				
O	4,54.92				
		1,06.66	63.06	-43.60	
R	-3,48.26				

Reduction in provision by ₹ 3,48.26 lakh through re-appropriation in March 2016 was due to non-release of funds by Government of India.

Last year there was a final saving of ₹ 1,53.36 lakh.

Reasons for the final saving of ₹ 43.60 lakh have not been intimated (August 2016).

Grant No. 27- contd.

789- Special Component Plan for Scheduled Castes -

(6)13- Setting up of New Polytechnics in Districts
where no Government Polytechnic Exists at
Present-
(Plan)

O	2,30.40	22.18	22.18	..
R	-2,08.22			

Reduction in provision by ₹ 2,08.22 lakh through re-appropriation in March 2016 was due to non-release of funds by Government of India.

(7)11- Central Assistance for Strengthening of
Existing Polytechnics-
(Plan)

O	2,14.08	50.22	29.68	-20.54
R	-1,63.86			

Reduction in provision by ₹ 1,63.86 lakh through re-appropriation in March 2016 was due to non-release of funds by Government of India.

Last year there was a final saving of ₹ 72.17 lakh.

Reasons for the final saving of ₹ 20.54 lakh have not been intimated (August 2016).

105- Engineering/Technical Colleges and Institutes -
(8)17- Construction of Women Hostel in Existing
Polytechnics-
(Plan)

O	91.12	51.04	51.04	..
R	-40.08			

Reduction in provision by ₹ 40.08 lakh through re-appropriation in March 2016 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 (₹ in lakh)	Excess + Saving -
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**4202- Capital Outlay on Education, Sports, Art
and Culture -**

02- Technical Education -

Grant No. 27- contd.

105- Engineering/Technical Colleges and Institutes -				
(1)14- Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable Rural Youth under National Bank for Agriculture and Rural Development Project - (Plan)				
O	0.68			
		7,61.00	..	-7,61.00
R	7,60.32			

Augmentation of provision by ₹ 7,60.32 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds for the scheme.

789- Special Component Plan for Scheduled Castes -				
(2)14- Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable Rural Youth under National Bank for Agriculture and Rural Development Project - (Plan)				
O	0.32			
		3,58.00	..	-3,58.00
R	3,57.68			

Augmentation of provision by ₹ 3,57.68 lakh through re-appropriation in March 2016 was due to post-budget decision of the Government to provide more funds for the scheme.

4250- Capital Outlay on Other Social Services -				
789- Special Component Plan for Scheduled Castes -				
(3)12- Upgradation of Government Industrial Training Institutes Ludhiana into Model ITI - (Plan)				
S	0.02			
		80.44	..	-80.44
R	80.42			

Originally, there was no budget provision. Token grant of ₹ 0.02 lakh was provided through supplementary grant and funds were augmented by ₹ 80.42 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds to implement the scheme.

Grant No. 27- contd.

- 800- Other Expenditure -
 (4)23- Upgradation of Government Industrial Training
 Institutes Ludhiana into Model ITI -
 (Plan)

S	0.02	1,71.54	..	-1,71.54
R	1,71.52			

Originally, there was no budget provision. Token grant of ₹ 0.02 lakh was provided through supplementary grant and funds were augmented by ₹ 1,71.52 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds to implement the scheme.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 to 4) have not been intimated (August 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4250- Capital Outlay on Other Social Services -				
800- Other Expenditure -				
(1)21- New and Upgradation of Industrial Training Institutes/Skill Development Centres at Gurdaspur, Ludhiana, Roopnagar, SAS Nagar and Fatehgarh Sahib- (Plan)				
O	10,60.80	..	..	..
R	-10,60.80			
789- Special Component Plan for Scheduled Castes -				
(2)10- New and Upgradation of Industrial Training Institutes/Skill Development Centres at Gurdaspur, Ludhiana, Roop Nagar, SAS Nagar and Fatehgarh Sahib- (Plan)				
O	4,99.20	..	..	..
R	-4,99.20			

Grant No. 27- conclud.

(3)04- Upgradation of Infrastructure Machinery
Equipment and Construction of New Buildings
for Existing Industrial Training Institutes-
(Plan)

O 3,20.00

R -3,20.00

..

Withdrawal of the entire provision in respect of schemes at Serial No. 1 to 3 was due to non-implementation of the scheme.

Grant No. 28- Tourism and Cultural Affairs

		Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue:				
Major Head:				
2205 -	Art and Culture			
3452 -	Tourism			
Voted -				
	Original	17,16,65		
			22,84,50	15,79,69
	Supplementary	5,67,85		-7,04,81
Amount surrendered during the year (March 2016)				10,00
<i>Charged -</i>				
	<i>Original</i>	<i>20</i>		
			<i>20</i>	<i>..</i>
	<i>Supplementary</i>	<i>..</i>		-20
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major Head:				
4202 -	Capital Outlay on Education, Sports, Art and Culture			
5452 -	Capital Outlay on Tourism			
Voted -				
	Original	1,57,00,00		
			1,85,15,50	1,44,82,35
	Supplementary	28,15,50		-40,33,15
Amount surrendered during the year (March 2016)				25,55,48

Grant No. 28- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 7,04.81 lakh in the voted grant, the supplementary grant of ₹ 5,67.85 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 7,04.81 lakh, however ₹ 10 lakh were anticipated as saving and surrendered in March 2016.
- (iii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
(1)05- Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)			
O	1,00.00		
		6,00.00	1,03.75
S	5,00.00		-4,96.25

Reasons for the final saving of ₹ 4,96.25 lakh have not been intimated (August 2016).

(2)02- Strengthening of Cultural Affairs-				
O	10,95.86			
S	17.37	11,20.59	10,47.35	-73.24
R	7.36			

Augmentation of provision by ₹ 7.36 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 4.63 lakh), (ii) contingent articles (₹ 2 lakh) and (iii) payment of salary to employees of Punjab Art Council (₹ 3 lakh), partly set off by saving mainly due to (i) less receipt of claims of domestic travel expenses (₹ 1 lakh) and (ii) economy measures (₹ 1 lakh).

There was a final saving of ₹ 59.95 lakh, ₹ 38.40 lakh and ₹ 37.85 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 73.24 lakh have not been intimated (August 2016).

- (iv) Instances where the entire provision remained unutilized are given below:-
- | Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Saving - |
|------|-------------|--------------------------------|-------------------|
|------|-------------|--------------------------------|-------------------|

3452- Tourism -			
01- Tourist Infrastructure -			
102- Tourist Accommodation -			

Grant No. 28- contd.

- (1)15- Creation of Brand Image and Publicity-
Promotional Campaign through Print and
Electronic Media Organisation of Road Show
and Development of Interactive Website-
(Plan)

O	1,00.00	1,00.00	..	-1,00.00
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- (2)12- Promotion and Publicity of Tourism (Events
and Fairs)-
(Plan)

O	15.00			
S	1.00	2.00	..	-2.00
R	-14.00			

Reduction in provision by ₹ 14 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department.

Last year, the entire provision remained unutilized in respect of schemes at Serial No. 1.

Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).

Capital:

- (v) In view of the final saving of ₹ 40,33.15 lakh in the voted grant, the supplementary grant of ₹ 28,15.50 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) The saving in the voted grant was ₹ 40,33.15 lakh, however ₹ 25,55.48 lakh were anticipated as saving and surrendered in March 2016.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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5452- Capital Outlay on Tourism -

01- Tourist Infrastructure -

102- Tourist Accommodation -

06- Development of Tourism Infrastructure with
the Aid from Asian Development Bank-
(Plan)

O	86,98.00			
S	0.01	41,93.04	41,93.04	..
R	-45,04.97			

Reduction in provision by ₹ 45,04.97 lakh through re-appropriation in March 2016 was due to less release of funds by the Finance Department.

Grant No. 28- contd.

(viii) Instances where the entire provision remained unutilized are given below:-				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	4202- Capital Outlay on Education, Sports, Art and Culture -			
	04- <i>Art and Culture -</i>			
	106- Museums -			
	(1)02- Strengthening of Cultural Affairs- (Plan)			
	S	20,00.00	20,00.00	.. -20,00.00
	5452- Capital Outlay on Tourism -			
	01- <i>Tourist Infrastructure -</i>			
	102- Tourist Accommodation -			
	(2)09- Renovation of Restaurant/Tourist Information Centres/Tourist Destinations and Tourist Circuits etc.- (Plan)			
	S	0.01		
			63.00	.. -63.00
	R	62.99		
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 62.99 lakh through re-appropriation in March 2016 due to post-budget decision of the Government to provide more funds under the scheme.				
Reasons for non-utilization of the entire provision in the above schemes (Serial No. 1 and 2) have not been intimated (August 2016).				
(ix) Excess was mainly under the following head:-				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	4202- Capital Outlay on Education, Sports, Art and Culture -			
	04- <i>Art and Culture -</i>			
	106- Museums -			

Grant No. 28- conclud.

11- Setting up of Memorials of Ghallugharas
and Other Art Academies-
(Plan)

O	70,00.00			
		88,86.50	94,72.25	+5,85.75
R	18,86.50			

Augmentation of provision by ₹ 18,86.50 lakh through re-appropriation in March 2016 was due to decision of the Government to provide more funds under the scheme.

Reasons for the final excess of ₹ 5,85.75 lakh have not been intimated (August 2016).

Grant No. 29- Transport

Total Grant	Actual	Excess +
	Expenditure	Saving -
	(₹ in thousand)	

Revenue:**Major Head:**

2013 - Council of Ministers
2041 - Taxes on Vehicles
3053 - Civil Aviation
3055 - Road Transport
3452 - Tourism

Voted -

Original	3,89,38,05	5,32,45,39	4,58,66,71	-73,78,68
Supplementary	1,43,07,34			

Amount surrendered during the year (March 2016) 5

Capital:**Major Head:**

5053 - Capital Outlay on Civil Aviation
5055 - Capital Outlay on Road Transport

Voted -

Original	7,02,50	16,61,32	5,15,62	-11,45,70
Supplementary	9,58,82			

Amount surrendered during the year (March 2016) 3,00,00

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 73,78.68 lakh in the voted grant, the supplementary grant of ₹ 1,43,07.34 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 29- contd.

(ii) The total saving in the voted grant was ₹ 73,78.68 lakh, however ₹ 0.05 lakh were anticipated as saving and surrendered in March 2016.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3055- Road Transport -			
201- Government Transport Services-Punjab Roadways -			
08- Punjab Roadways, Ludhiana-			
(1)02- Operation -			
O	18,34.84		
		17,36.77	13,70.54
R	-98.07		-3,66.23
Reduction in provision by ₹ 98.07 lakh through re-appropriation in March 2016 was due to vacant posts.			
There was a final saving of ₹ 1,17.54 lakh and ₹ 31.94 lakh during 2013-14 and 2014-15 respectively.			
Reasons for the final saving of ₹ 3,66.23 lakh have not been intimated (August 2016).			
06- Punjab Roadways, Pathankot-			
(2)02- Operation -			
O	14,38.93		
		14,35.93	9,95.71
R	-3.00		-4,40.22
Reduction in provision by ₹ 3 lakh through re-appropriation in March 2016 was due to less receipt of bills of domestic travel expenses.			
There was a final saving of ₹ 2,54.27 lakh and ₹ 1,96.92 lakh during 2013-14 and 2014-15 respectively.			
Reasons for the final saving of ₹ 4,40.22 lakh have not been intimated (August 2016).			
12- Punjab Roadways, Nawanshahar-			
(3)02- Operation -			
O	12,12.42		
		12,12.42	7,72.95
			-4,39.47
There was a final saving of ₹ 1,25.90 lakh and ₹ 1,58.07 lakh during 2013-14 and 2014-15 respectively.			

Grant No. 29- contd.

Reasons for the final saving of ₹ 4,39.47 lakh have not been intimated (August 2016).

16- Punjab Roadways, Ropar-				
(4)02- Operation -				
O	12,46.08	12,46.08	8,76.33	-3,69.75

There was a final saving of ₹ 3,10.51 lakh and ₹ 2,78.89 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,69.75 lakh have not been intimated (August 2016).

03- Punjab Roadways, Jalandhar-I-				
(5)02- Operation -				
O	12,60.50			
		12,41.28	9,62.06	-2,79.22
R	-19.22			

Reduction in provision by ₹ 19.22 lakh through re-appropriation in March 2016 was due to less receipt of bills of petrol, oil and lubricants (₹ 48.29 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 29.07 lakh).

Reasons for the final saving of ₹ 2,79.22 lakh have not been intimated (August 2016).

09- Punjab Roadways, Hoshiarpur-				
(6)02- Operation -				
O	12,63.43			
		12,13.73	9,67.07	-2,46.66
R	-49.70			

Reduction in provision by ₹ 49.70 lakh through re-appropriation in March 2016 was mainly due to (i) non-revision of rent, rates and taxes (₹ 48 lakh) and (ii) less receipt of bills of domestic travel expenses (₹ 2.40 lakh).

There was a final saving of ₹ 1,68.69 lakh and ₹ 1,34.28 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,46.66 lakh have not been intimated (August 2016).

02- Punjab Roadways, Amritsar-II-				
(7)02- Operation -				
O	10,86.13			
		9,98.67	8,00.35	-1,98.32
R	-87.46			

Grant No. 29- contd.

Reduction in provision by ₹ 87.46 lakh through re-appropriation in March 2016 was due to less receipt of bills of (i) petrol, oil and lubricants (₹ 81.99 lakh) and (ii) domestic travel expenses (₹ 5.47 lakh).

There was a final saving of ₹ 39.71 lakh and ₹ 69.84 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,98.32 lakh have not been intimated (August 2016).

01- Punjab Roadways, Amritsar-1-

(8)02- Operation -

O	13,23.12	12,27.85	10,48.45	-1,79.40
R	-95.27			

Reduction in provision by ₹ 95.27 lakh through re-appropriation in March 2016 was due to less receipt of bills of petrol, oil and lubricants.

Reasons for the final saving of ₹ 1,79.40 lakh have not been intimated (August 2016).

07- Punjab Roadways, Moga-

(9)02- Operation -

O	11,89.20	11,89.20	9,44.16	-2,45.04
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Last year there was a final saving of ₹ 80.80 lakh.

Reasons for the final saving of ₹ 2,45.04 lakh have not been intimated (August 2016).

10- Punjab Roadways, Ferozepur-

(10)02- Operation -

O	15,64.07	15,59.07	13,31.93	-2,27.14
R	-5.00			

Reduction in provision by ₹ 5 lakh through re-appropriation in March 2016 was due to less receipt of bills of domestic travel expenses.

There was a final saving of ₹ 1,65.13 lakh and ₹ 60.91 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,27.14 lakh have not been intimated (August 2016).

17- Punjab Roadways, Jagraon-

(11)02- Operation -

O	8,24.12	7,91.35	5,96.12	-1,95.23
R	-32.77			

Grant No. 29- contd.

Reduction in provision by ₹ 32.77 lakh through re-appropriation in March 2016 was due to less receipt of bills of (i) petrol, oil and lubricants (₹ 28.97 lakh) and (ii) domestic travel expenses (₹ 3.80 lakh).

There was a final saving of ₹ 95.67 lakh and ₹ 56.65 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,95.23 lakh have not been intimated (August 2016).

05- Punjab Roadways, Chandigarh-

(12)02- Operation -

O	14,22.79	14,22.79	12,19.39	-2,03.40
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There was a final saving of ₹ 1,50.32 lakh and ₹ 3,63.54 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,03.40 lakh have not been intimated (August 2016).

11- Punjab Roadways, Batala-

(13)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -

O	2,16.39	2,16.39	45.59	-1,70.80
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There was a final saving of ₹ 78.85 lakh and ₹ 58.74 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,70.80 lakh have not been intimated (August 2016).

09- Punjab Roadways, Hoshiarpur-

(14)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -

O	1,98.36	1,98.36	33.88	-1,64.48
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Reasons for the final saving of ₹ 1,64.48 lakh have not been intimated (August 2016).

15- Punjab Roadways, Patti-

(15)02- Operation -

O	5,56.75	5,56.75	3,94.53	-1,62.22
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There was a final saving of ₹ 1,61.26 lakh and ₹ 22.55 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 1,62.22 lakh have not been intimated (August 2016).

Grant No. 29- contd.

001-	Direction and Administration -				
(16)01-	Directorate -				
	O	13,21.51			
			13,70.49	11,66.88	-2,03.61
	R	48.98			
Augmentation of provision by ₹ 48.98 lakh through re-appropriation in March 2016 was due to enhanced rate of rent, rates and taxes (₹ 65 lakh), partly set off by saving mainly due to less receipt of bills of (i) contingent articles (₹ 5.50 lakh), (ii) medical reimbursement (₹ 5 lakh), (iii) petrol, oil and lubricants (₹ 3 lakh) and (iv) electricity charges (₹ 1.70 lakh).					
Last year there was a final saving of ₹ 60.78 lakh.					
Reasons for the final saving of ₹ 2,03.61 lakh have not been intimated (August 2016).					
201-	Government Transport Services-Punjab Roadways -				
02-	Punjab Roadways, Amritsar-II-				
(17)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	1,56.84	1,56.84	17.19	-1,39.65
Reasons for the final saving of ₹ 1,39.65 lakh have not been intimated (August 2016).					
10-	Punjab Roadways, Ferozepur-				
(18)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	1,84.80	1,84.80	62.47	-1,22.33
Last year there was a final saving of ₹ 75 lakh.					
Reasons for the final saving of ₹ 1,22.33 lakh have not been intimated (August 2016).					
11-	Punjab Roadways, Batala-				
(19)02-	Operation -				
	O	8,53.62			
			8,47.34	7,31.70	-1,15.64
	R	-6.28			
Reduction in provision by ₹ 6.28 lakh through re-appropriation in March 2016 was due to less receipt of bills of domestic travel expenses.					
There was a final saving of ₹ 2,97.08 lakh and ₹ 1,11.43 lakh during 2013-14 and 2014-15 respectively.					
Reasons for the final saving of ₹ 1,15.64 lakh have not been intimated (August 2016).					

Grant No. 29- contd.

04- Punjab Roadways, Jalandhar-II-				
(20)02- Operation -				
O	8,18.31			
		8,19.24	6,98.08	-1,21.16
R	0.93			

Reasons for the final saving of ₹ 1,21.16 lakh have not been intimated (August 2016).

08- Punjab Roadways, Ludhiana-				
(21)03- Repairs and Maintenance -				
O	4,90.25	4,90.25	3,82.46	-1,07.79

Reasons for the final saving of ₹ 1,07.79 lakh have not been intimated (August 2016).

07- Punjab Roadways, Moga-				
(22)03- Repairs and Maintenance -				
O	3,60.73			
		3,62.63	2,65.77	-96.86
R	1.90			

Augmentation of provision by ₹ 1.90 lakh through re-appropriation in March 2016 was due to clearance of pending bills of contingent articles.

Last year there was a final saving of ₹ 28.44 lakh.

Reasons for the final saving of ₹ 96.86 lakh have not been intimated (August 2016).

18- Punjab Roadways, Nangal-				
(23)02- Operation -				
O	6,16.54			
		5,66.86	5,28.01	-38.85
R	-49.68			

Reduction in provision by ₹ 49.68 lakh through re-appropriation in March 2016 was mainly due to less receipt of bills of petrol, oil and lubricants.

There was a final saving of ₹ 43.90 lakh and ₹ 22.32 lakh during 2013-14 and 2014-15 respectively.

Reasons for final saving of ₹ 38.85 lakh have not been intimated (August 2016).

16- Punjab Roadways, Ropar-				
(24)03- Repairs and Maintenance -				
O	2,91.79	2,91.79	2,06.37	-85.42

Last year there was a final saving of ₹ 46.76 lakh.

Grant No. 29- contd.

Reasons for the final saving of ₹ 85.42 lakh have not been intimated (August 2016).

12- Punjab Roadways, Nawanshahar-				
(25)03- Repairs and Maintenance -				
O	2,84.10	2,84.10	2,02.98	-81.12

There was a final saving of ₹ 1,02.15 lakh and ₹ 78.34 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 81.12 lakh have not been intimated (August 2016).

13- Punjab Roadways, Tarn Taran-				
(26)02- Operation -				
O	4,84.33			
		4,84.64	4,03.48	-81.16
R	0.31			

There was a final saving of ₹ 75.26 lakh and ₹ 39.06 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 81.16 lakh have not been intimated (August 2016).

05- Punjab Roadways, Chandigarh-				
(27)03- Repairs and Maintenance -				
O	5,02.72			
		5,05.37	4,24.00	-81.37
R	2.65			

Augmentation of provision by ₹ 2.65 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of medical reimbursement (₹ 2.40 lakh).

There was a final saving of ₹ 30.41 lakh and ₹ 80.13 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 81.37 lakh have not been intimated (August 2016).

18- Punjab Roadways, Nangal-				
(28)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	1,20.26	1,20.26	42.55	-77.71

There was a final saving of ₹ 45.39 lakh and ₹ 33.10 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 77.71 lakh have not been intimated (August 2016).

Grant No. 29- contd.

14-	Punjab Roadways, Mukatsar-				
(29)02-	Operation -				
	O	10,38.62			
			10,37.91	9,61.19	-76.72
	R	-0.71			
	Reasons for the final saving of ₹ 76.72 lakh have not been intimated (August 2016).				
12-	Punjab Roadways, Nawanshahar-				
(30)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	93.85	93.85	19.89	-73.96
	There was a final saving of ₹ 67.50 lakh and ₹ 37.70 lakh during 2013-14 and 2014-15 respectively.				
	Reasons for the final saving of ₹ 73.96 lakh have not been intimated (August 2016).				
06-	Punjab Roadways, Pathankot-				
(31)03-	Repairs and Maintenance -				
	O	3,91.63			
			3,95.63	3,20.27	-75.36
	R	4.00			
	Augmentation of provision by ₹ 4 lakh through re-appropriation in March 2016 was mainly due to clearance of pending bills of medical reimbursement (₹ 3.31 lakh).				
	There was a final saving of ₹ 18.24 lakh and ₹ 50.34 lakh during 2013-14 and 2014-15 respectively.				
	Reasons for the final saving of ₹ 75.36 lakh have not been intimated (August 2016).				
02-	Punjab Roadways, Amritsar- II-				
(32)03-	Repairs and Maintenance -				
	O	2,57.78			
			2,58.74	1,89.15	-69.59
	R	0.96			
	There was a final saving of ₹ 56.58 lakh and ₹ 59.36 lakh during 2013-14 and 2014-15 respectively.				
	Reasons for the final saving of ₹ 69.59 lakh have not been intimated (August 2016).				
15-	Punjab Roadways, Patti-				
(33)03-	Repairs and Maintenance -				
	O	1,87.13	1,87.13	1,19.22	-67.91

Grant No. 29- contd.

There was a final saving of ₹ 21.37 lakh and ₹ 75.81 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 67.91 lakh have not been intimated (August 2016).

07- Punjab Roadways, Moga-				
(34)01- Management -				
O	2,08.15			
		1,88.15	1,53.58	-34.57
R	-20.00			

Reduction in provision by ₹ 20 lakh through re-appropriation in March 2016 was due to vacant posts.

Last year there was a final saving of ₹ 28.46 lakh.

Reasons for the final saving of ₹ 34.57 lakh have not been intimated (August 2016).

(35)08- Rent/Lease Payable to Private Operators under				
K.M. Scheme -				
O	85.00	85.00	31.81	-53.19

Reasons for the final saving of ₹ 53.19 lakh have not been intimated (August 2016).

01- Punjab Roadways, Amritsar-1-				
(36)08- Rent/Lease Payable to Private Operators under				
K.M. Scheme -				
O	70.00	70.00	19.04	-50.96

Last year there was a final saving of ₹ 22.86 lakh.

Reasons for the final saving of ₹ 50.96 lakh have not been intimated (August 2016).

12- Punjab Roadways, Nawanshahar-				
(37)01- Management -				
O	1,85.77			
		1,85.73	1,35.42	-50.31
R	-0.04			

Reasons for the final saving of ₹ 50.31 lakh have not been intimated (August 2016).

04- Punjab Roadways, Jalandhar-II-				
(38)06- Other Expenditure (will include Interest on				
Capital and Contribution to Funds) -				
O	67.80	67.80	17.68	-50.12

Last year there was a final saving of ₹ 42.20 lakh.

Grant No. 29- contd.

Reasons for the final saving of ₹ 50.12 lakh have not been intimated (August 2016).

05- Punjab Roadways, Chandigarh-
(39)01- Management -

O	3,67.32			
		3,53.97	3,18.39	-35.58
R	-13.35			

Reduction in provision by ₹ 13.35 lakh through re-appropriation in March 2016 was mainly due to vacant posts (₹ 14.32 lakh).

There was a final saving of ₹ 61.84 lakh and ₹ 71.69 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 35.58 lakh have not been intimated (August 2016).

11- Punjab Roadways, Batala-
(40)03- Repairs and Maintenance -

O	3,33.03	3,33.03	2,84.32	-48.71
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Last year there was a final saving of ₹ 38.57 lakh.

Reasons for the final saving of ₹ 48.71 lakh have not been intimated (August 2016).

15- Punjab Roadways, Patti-
(41)01- Management -

O	1,03.37			
		76.95	57.21	-19.74
R	-26.42			

Reduction in provision by ₹ 26.42 lakh through re-appropriation in March 2016 was mainly due to vacant posts (₹ 26.45 lakh).

Reasons for the final saving of ₹ 19.74 lakh have not been intimated (August 2016).

08- Punjab Roadways, Ludhiana-
(42)01- Management -

O	2,85.31			
		2,59.63	2,39.17	-20.46
R	-25.68			

Reduction in provision by ₹ 25.68 lakh through re-appropriation in March 2016 was mainly due to vacant posts (₹ 26.25 lakh).

Reasons for the final saving of ₹ 20.46 lakh have not been intimated (August 2016).

Grant No. 29- contd.

06- Punjab Roadways, Pathankot-
(43)01- Management -

O	2,05.91			
		2,05.98	1,66.21	-39.77
R	0.07			

Last year there was a final saving of ₹ 48.67 lakh.

Reasons for the final saving of ₹ 39.77 lakh have not been intimated (August 2016).

2013- Council of Ministers -

800- Other Expenditure -
(44)01- Car Section-

O	28,12.35			
		27,20.17	24,17.15	-3,03.02
R	-92.18			

Reduction in provision by ₹ 92.18 lakh through re-appropriation in March 2016 was mainly due to less receipt of bills of (i) petrol, oil and lubricants (₹ 1,00 lakh), (ii) domestic travel expenses (₹ 2 lakh) and (iii) medical reimbursement (₹ 1.50 lakh), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 9.57 lakh) and (ii) advertising and publicity (₹ 2.50 lakh).

There was a final saving of ₹ 1,24.58 lakh, ₹ 4,09.28 lakh and ₹ 1,57.14 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 3,03.02 lakh have not been intimated (August 2016).

3053- Civil Aviation -

80- General -
800- Other Expenditure -
(45)01- Maintenance of Air Craft-

O	12,67.11			
S	76.34	14,09.81	12,27.34	-1,82.47
R	66.36			

Augmentation of provision by ₹ 66.36 lakh through re-appropriation in March 2016 was due to clearance of pending bills of contingent articles (₹ 1,01.38 lakh), partly set off by saving mainly due to vacant posts (₹ 33.10 lakh).

Last year there was a final saving of ₹ 2,15.22 lakh.

Reasons for the final saving of ₹ 1,82.47 lakh have not been intimated (August 2016).

3452- Tourism -

80- General -

Grant No. 29- contd.

800-	Other Expenditure -				
(46)01-	Mukh Mantri Tirath Darshan Yatra- (Plan)				
	S	46,50.00	46,50.00	45,83.15	-66.85

Reasons for the final saving of ₹ 66.85 lakh have not been intimated (August 2016).

- (iv) Excess was mainly under the following heads:-
Head

Total Grant Actual Expenditure
(₹ in lakh) Excess + Saving -

3055- Road Transport -

201- Government Transport Services-Punjab
Roadways -

03- Punjab Roadways, Jalandhar-I-
(1)08- Rent/Lease Payable to Private Operators under
K.M. Scheme -

O	15.75	15.75	1,06.85	+91.10
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Reasons for the final excess of ₹ 91.10 lakh have not been intimated (August 2016).

07- Punjab Roadways, Moga-
(2)06- Other Expenditure (will include Interest on
Capital and Contribution to Funds) -

O	14.14	14.14	78.55	+64.41
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Last year there was a final excess of ₹ 7.55 lakh.

Reasons for the final excess of ₹ 64.41 lakh have not been intimated (August 2016).

04- Punjab Roadways, Jalandhar-II-
(3)03- Repairs and Maintenance -

O	2,81.09			
		2,94.50	3,22.65	+28.15
R	13.41			

Augmentation of provision by ₹ 13.41 lakh through re-appropriation in March 2016 was due to clearance of pending bills of (i) water charges (₹ 11.60 lakh) and (ii) medical reimbursement (₹ 1.81 lakh).

Reasons for the final excess of ₹ 28.15 lakh have not been intimated (August 2016).

Grant No. 29- contd.

06-	Punjab Roadways, Pathankot -				
(4)06-	Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
	O	28.32			
			1,32.32	57.43	-74.89
	R	1,04.00			

Augmentation of provision by ₹ 1,04 lakh through re-appropriation in March 2016 was due to (i) transfer of funds to motor accident claims tribunal (₹ 52 lakh) and (ii) clearance of motor accident claims tribunal (₹ 52 lakh).

There was a final saving of ₹ 35.81 lakh and ₹ 28.88 lakh during 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 74.89 lakh have not been intimated (August 2016).

10-	Punjab Roadways, Ferozepur-				
(5)08-	Rent/ Lease Payable to Private Operators under K.M Scheme -				
	O	10.00			
			43.75	36.43	-7.32
	R	33.75			

Augmentation of provision by ₹ 33.75 lakh through re-appropriation in March 2016 was due to more plying of kilometers scheme buses.

2041- Taxes on Vehicles -

102-	Inspection of Motor Vehicles -				
(6)01-	Inspection of Motor Vehicles -				
	O	17,67.65			
	S	27,71.00	47,98.10	45,38.80	-2,59.30
	R	2,59.45			

Augmentation of provision by ₹ 2,59.45 lakh through re-appropriation in March 2016 was due to (i) payment of salary to conductors posted at interstate check post (₹ 2,28 lakh), clearance of pending bills of (ii) advertising and publicity (₹ 45 lakh), (iii) other charges (₹ 5.54) and (iv) increase in the rate of daily wages (₹ 8.91), partly set off by saving due to (i) non-revision of rent, rates and taxes (₹ 8 lakh), less receipt of bills of (ii) contingent articles (₹ 5 lakh), (iii) petrol, oil and lubricants (₹ 5 lakh), (iv) medical reimbursement (₹ 5 lakh) and (v) water charges (₹ 5 lakh).

There was a final saving of ₹ 8,44.74 lakh, ₹ 20,11.06 lakh and ₹ 25,84.83 lakh during 2012-13, 2013-14 and 2014-15 respectively.

Reasons for the final saving of ₹ 2,59.30 lakh have not been intimated (August 2016).

Grant No. 29- contd.**Capital:**

- (v) In view of the final saving of ₹ 11,45.70 lakh in the voted grant, the supplementary grant of ₹ 9,58.82 lakh obtained in March 2016 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) The total saving in the voted grant was ₹ 11,45.70 lakh, however ₹ 3,00 lakh were anticipated as saving and surrendered in March 2016.

- (vii) Saving in the voted grant was mainly under the following heads:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5055- Capital Outlay on Road Transport -			
800- Other Expenditure -			
(1)07- Government Central Workshop Punjab-			
S	9,58.82		
	10,08.82	3,51.50	-6,57.32
R	50.00		

Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 50 lakh through re-appropriation in March 2016 due to purchase of vehicles for legislature.

Reasons for the final saving of ₹ 6,57.32 lakh have not been intimated (August 2016).

001- Direction and Administration -			
(2)01- Directorate-			
O	3,02.50		
	2,02.50	1,07.85	-94.65
R	-1,00.00		

Reduction in provision by ₹ 1,00 lakh through re-appropriation in March 2016 was due to non-induction of buses.

Reasons for the final saving of ₹ 94.65 lakh have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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5053- Capital Outlay on Civil Aviation -

02- Air Ports -

102- Aerodromes -

Grant No. 29- contd.

05- Upgradation of Flying Training Facilities at
Patiala Aviation Club Patiala (ACA)-
(Plan)

O 3,00.00

R -3,00.00

..

Withdrawal of the entire provision through re-appropriation in March 2016 was due to non-implementation of the scheme.

(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 2015-16 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(₹ in lakh)				

5055- Capital Outlay on Road Transport-

799- Suspense-

Punjab Roadways, Chandigarh +1,67.20 +1,67.20

Total +1,67.20 +1,67.20

Grant No. 29- conclud.

- (x) The expenditure under the grant includes contribution (₹ 4,22.38 lakh) and adjustment (₹ 3,98.89 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2015-16	Interest on accumulations under the Fund during 2015-16	Total amount credited to the Fund during 2015-16	Expenditure adjusted during 2015-16	Balance at the credit of the Fund on 31 March-2016
1	2	3	4	5	6	7

(₹ in lakh)

- (i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.

	96,54.87	23.49	5,30.12	5,53.61	..	1,02,08.48
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- (ii) Motor Transport (Accident) Reserve Fund (to meet the third party claims and the cost of heavy repairs arising out of accidents to vehicles operated on the services run by Punjab Government)

	78.35	3,98.89	..	3,98.89	3,98.89	78.35
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Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2015-16.

Grant No. 30- Vigilance

Total Grant/ Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)		

Revenue:**Major Head:****2070 - Other Administrative Services-***Voted -*

Original	43,70,37			
		43,70,37	40,29,95	-3,40,42
Supplementary	..			

Amount surrendered during the year (March 2016)				2,05,34
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Charged -

Original	33,35			
		33,35	20,51	-12,84
Supplementary	..			

Amount surrendered during the year (March 2016)				11,07
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Notes and comments-**Revenue:**

(i) The total saving in the voted grant was ₹ 3,40.42 lakh, however ₹ 2,05.34 lakh were anticipated as saving and surrendered in March 2016.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services -			
104- Vigilance -			
(1)02- Vigilance Bureau-			
O	38,35.43		
		37,27.22	36,17.82
R	-1,08.21		-1,09.40

Grant No. 30- conclud.

Reduction in provision by ₹ 1,08.21 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 1,08.32 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants (₹ 25 lakh), (iii) professional services (₹ 11.11 lakh), (iv) rent, rates and taxes (₹ 6 lakh), (v) office expenses (₹ 4 lakh), (vi) clothing and tentage (₹ 3.70 lakh) and (vii) domestic travel expenses (₹ 2.10 lakh), partly set off by excess due to (i) increasing expenditure on secret works of the bureau (₹ 30 lakh), clearance of the pending bills of (ii) medical reimbursement (₹ 16.20 lakh), (iii) electricity charges (₹ 5.61 lakh) and (iv) advertising and publicity (₹ 2.09 lakh).

Reasons for the final saving of ₹ 1,09.40 lakh have not been intimated (August 2016).

(2)01- Vigilance Department (Headquarter Office)-

O	3,02.69	2,31.67	2,21.42	-10.25
R	-71.02			

Reduction in provision by ₹ 71.02 lakh through re-appropriation in March 2016 was mainly due to vacant posts.

(3)03- Lokpal-

O	2,21.85	1,97.70	1,82.49	-15.21
R	-24.15			

Reduction in provision by ₹ 24.15 lakh through re-appropriation in March 2016 was mainly due to (i) vacant posts (₹ 17 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants (₹ 4.50 lakh) and (iii) office expenses (₹ 3 lakh), partly set off by excess mainly due to (i) clearance of pending bills of medical reimbursement (₹ 1.10 lakh) and (ii) increase in the rates of daily wages (₹ 1 lakh).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2015-16 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page XII)

Number and Name of Grant	Budget Estimates		Actuals		Actuals Compared with Budget Estimates More + Less -	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
(₹ in thousand)						
13-Industries-	6	..	+6
15-Irrigation and Power-	8,31	41,53,34	+8,31	+41,53,34
21-Public Works-	2,83,13,22	40,63,39	+2,83,13,22	+40,63,39
22-Revenue and Rehabilitation-	7,11,61,95	..	+7,11,61,95	..
Total	9,94,83,48	82,16,79	+9,94,83,48	+82,16,79

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