



सत्यमेव जयते

Appropriation Accounts 2013-14



Government of Punjab

Appropriation Accounts

2013-14

Government of Punjab

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(ii)

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2013-14 presents the accounts of sums expended in the year ended 31 March 2014 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.

The following norms which have been approved by the Comptroller and Auditor General of India's letter no.406/Rep(S) 24-91 dated 25.3.1991 have been adopted for comments on the 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 2 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 ₹ 20 lakhs may however, be commented upon. For this purpose Revenue and Capital (voted or charged) should be treated as separate grant/appropriation.

2. Where overall saving is 2 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 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 ₹ 30 crores and saving under a sub-head is less than ₹ 20 lakhs.

(ii) The total provision under a grant/appropriation is less than ₹ 30 crores and saving under a sub-head is less than ₹ 10 lakhs.

(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 ₹ 5 lakhs.

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 ₹ 30 crores and the excess under a sub-head is more than ₹ 20 lakhs.
- (ii) between ₹ 10 crores to ₹ 30 crores and the excess under a sub-head is more than 10 lakhs.
- (iii) less than ₹ 10 crores and the excess under a sub-head is more than ₹ 5 lakhs.

(iv)

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
1- Agriculture and Forests-		
Voted	14,89,32,35	16,56,80
Charged	1,81,01	..
2- Animal Husbandry and Fisheries-		
Voted	4,87,87,56	65,95,58
Charged	3,00	..
3- Co-operation-		
Voted	1,14,52,68	1,33,19,00
Charged	2,33	..
4- Defence Services Welfare-		
Voted	41,01,45	15,00,10
Charged	10	..
5- Education-		
Voted	78,34,54,79	4,78,65,28
Charged	27,35,16	..
6- Elections-		
Voted	55,22,56	..
Charged	27	..
7- Excise and Taxation-		
Voted	1,74,07,90	..
Charged	39,23	..
8- Finance-		
Voted	61,72,26,48	9,38,30,00
Charged	76,01,80,80	1,69,88,03,45

(v)

Accounts-2013-14

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousands)					
9,54,69,98	1,63,49	5,34,62,37	14,93,31	..	..
1,79,63	..	1,38	..	..	..
3,83,92,65	58,25,72	1,03,94,91	7,69,86	..	..
..	..	3,00	..	..	..
91,76,31	1,25,60,00	22,76,37	7,59,00	..	..
70	..	1,63	..	..	..
28,23,71	50,00	12,77,74	14,50,10	..	..
..	..	10	..	..	..
64,92,29,40	3,36,02,67	13,42,25,39	1,42,62,61	..	..
19,44,21	..	7,90,95	..	..	..
49,55,23	..	5,67,33	..	..	..
..	..	27	..	..	..
1,41,82,12	..	32,25,78	..	..	..
27,27	..	11,96	..	..	..
61,84,24,70	49,52,53	..	8,88,77,47	11,98,22	..
				(11,98,21,789)	
78,20,20,70	1,66,82,93,43	..	3,05,10,02	2,18,39,90	..
				(2,18,39,89,949)	

(vi)

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
9- Food and Supplies-		
Voted	5,86,55,14	57,81
Charged	3,25	..
10- General Administration-		
Voted	2,07,32,11	25,15,01
Charged	8,64,09	..
11- Health and Family Welfare-		
Voted	27,37,78,64	4,79,17,12
Charged	1,62,26	..
12- Home Affairs and Justice-		
Voted	47,80,51,93	2,64,96,03
Charged	97,39,16	..
13- Industries-		
Voted	1,76,31,38	2,62,62,81
Charged	..	..
14- Information and Public Relations-		
Voted	50,19,75	50,00
Charged	..	..
15- Irrigation and Power-		
Voted	77,72,35,00	12,28,86,80
Charged
16- Labour and Employment-		
Voted	70,93,17	1,00,00
Charged

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Accounts-2013-14-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousands)					
4,60,05,21	5,74	1,26,49,93	52,07	..	..
..	..	3,25	..	..	..
1,71,96,44	5,99,59	35,35,67	19,15,42	..	..
6,45,73	..	2,18,36	..	..	..
19,53,33,19	82,67,47	7,84,45,45	3,96,49,65	..	..
1,25,14	..	37,12	..	..	..
45,52,80,80	67,64,09	2,27,71,13	1,97,31,94	..	..
89,34,06	..	8,05,10	..	..	..
58,09,01	18	1,18,22,37	2,62,62,63	..	..
..
39,82,81	26,89	10,36,94	23,11	..	..
..
61,54,07,46	3,99,79,95	16,18,27,54	8,29,06,85	..	..
..
41,05,35	..	29,87,82	1,00,00	..	..
..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(₹ in thousands)	
17- Local Government, Housing and Urban Development-		
Voted	5,62,07,35	20,75,19,24
Charged	..	..
18- Personnel and Administrative Reforms-		
Voted	16,91,50	23,55,00
Charged	8,95,33	..
19- Planning-		
Voted	1,89,66,24	1,97,16,60
Charged	1,00	..
20- Programme Implementation-		
Voted	..	..
Charged	..	..
21- Public Works-		
Voted	11,71,03,10	14,39,93,09
Charged	8,35,00	..
22- Revenue and Rehabilitation-		
Voted	12,98,48,18	14,00,00
Charged	1,08,87	..
23- Rural Development and Panchayats-		
Voted	17,24,14,02	3,02,73,22
Charged	..	..
24- Science, Technology and Environment-		
Voted	23,01,65	55,49,34
Charged	..	..

Accounts-2013-14-contd.

Expenditure		Saving		Excess (Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
3,87,07,19	2,75,73,54	1,75,00,16	17,99,45,70	..	..
..
7,90,52	9,72,42	9,00,98	13,82,58	..	..
7,52,78	..	1,42,55	..	..	..
1,08,00,56	75,26,40	81,65,68	1,21,90,20	..	..
..	..	1,00	..	..	..
..
..
13,27,03,38	7,64,49,54	..	6,75,43,55	1,56,00,28	..
39,07	..	7,95,93	..	(1,56,00,27,733)	..
11,53,10,86	1,00,00	1,45,37,32	13,00,00
94,36	..	14,51
11,10,05,59	1,29,93,47	6,14,08,43	1,72,79,75
..
6,52,75	..	16,48,90	55,49,34
..

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Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue 2	Capital 3
	(₹ in thousands)	
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	23,57,03,17	1,60,46,47
Charged	2,10	..
26- State Legislature-		
Voted	33,53,14	..
Charged	1,15,00	..
27- Technical Education and Industrial Training-		
Voted	3,00,24,82	1,19,99,71
Charged	2,00	..
28- Tourism and Cultural Affairs-		
Voted	46,52,84	79,83,51
Charged	28,13,11	..
29- Transport-		
Voted	4,06,40,38	77,02,60
Charged	1,00	..
30- Vigilance-		
Voted	42,47,41	..
Charged	31,30	..
Total		
Voted	4,09,22,36,69	84,55,91,12
Charged	77,87,15,37	1,69,88,03,45
Grand Total	4,87,09,52,06	2,54,43,94,57

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Accounts-2013-14-contd.

Expenditure		Saving		Excess (Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousands)					
16,54,97,91	7,42,00	7,02,05,26	1,53,04,47	..	..
..	..	2,10	..	..	..
31,22,79	..	2,30,35	..	..	..
90,09	..	24,91	..	..	..
2,17,79,53	4,53,38	82,45,29	1,15,46,33	..	..
..	..	2,00	..	..	..
28,88,97	35,00,15	17,63,87	44,83,36	..	..
28,12,42	..	69	..	..	..
3,47,77,97	14,65,18	58,62,41	62,37,42	..	..
..	..	1,00	..	..	..
39,74,90	..	2,72,51	..	..	..
19,63	..	11,67	..	..	..
3,41,77,87,29	24,45,74,40	69,12,47,90	60,10,16,72	1,67,98,50	..
79,76,85,79	1,66,82,93,43	28,69,48	3,05,10,02	2,18,39,90	..
4,21,54,73,08	1,91,28,67,83	69,41,17,38	63,15,26,74	3,86,38,40	..

Summary of Appropriation Accounts-2013-14-concl'd.

The excess over the following voted grants requires regularisation :-

8-Finance	(Revenue Section)
21-Public Works	(Revenue Section)

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

8-Finance	(Revenue Section)
-----------	-------------------

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2013-14 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 thousands)			
Total expenditure according to Appropriation Accounts	79,76,85,79	1,66,82,93,43	3,41,77,87,29	24,45,74,40
Deduct- Total of recoveries shown in Appendix	..	..	5,14,06,46	80,00,42
Net total expenditure as shown in Statement No.10 of the Finance Accounts	79,76,85,79	1,66,82,93,43	3,36,63,80,83	23,65,73,98

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2013-14 ending 31 March 2014 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 Principal 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

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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 2014 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 2014.



Date : 19 November 2014
Place : New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Grant No. 1- Agriculture and Forests

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(₹ in thousands)		
Revenue:					
Major heads:					
2401 -	Crop Husbandry,				
2402 -	Soil and Water Conservation,				
2406 -	Forestry and Wild Life,				
2415 -	Agricultural Research and Education,				
2435 -	Other Agricultural Programmes,				
2702 -	Minor Irrigation,				
2810 -	New and Renewable Energy and				
2851 -	Village and Small Industries				
Voted -					
	Original	11,90,44,13			
			14,89,32,35	9,54,69,98	-5,34,62,37
	Supplementary	2,98,88,22			
	Amount surrendered during the year (March 2014)				1,38,25,63
<i>Charged -</i>					
	<i>Original</i>	<i>20,40</i>			
			<i>1,81,01</i>	<i>1,79,63</i>	<i>-1,38</i>
	<i>Supplementary</i>	<i>1,60,61</i>			
	<i>Amount surrendered during the year</i>				<i>..</i>
Capital:					
Major heads:					
4059 -	Capital Outlay on Public Works,				
4401 -	Capital Outlay on Crop Husbandry,				
4406 -	Capital Outlay on Forestry and Wild Life,				
4810 -	Capital Outlay on New and Renewable Energy and				
6401 -	Loans for Crop Husbandry				
Voted -					
	Original	11,74,90			
			16,56,80	1,63,49	-14,93,31
	Supplementary	4,81,90			
	Amount surrendered during the year (March 2014)				10,04,70

Grant No. 1- contd.

Notes and comments-

Revenue:

(i) In view of the final saving of ₹ 5,34,62.37 lakhs in the voted grant, the supplementary grant of ₹ 2,98,88.22 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(ii) The ultimate saving in the voted grant was ₹ 5,34,62.37 lakhs, however ₹ 1,38,25.63 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
001- Direction and Administration -			
(1)09- Rashtriya Krishi Vikas Yojana- (Plan)			
O	1,90,00.00		
		3,72,20.05	2,39,91.59
S	1,82,20.05		-1,32,28.46

There was a final saving of ₹ 65,95.85 lakhs and ₹ 82,49.80 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,32,28.46 lakhs have not been intimated (August 2014).

119- Horticulture and Vegetable Crops -
(2)42- National Horticulture Mission-
(Plan)

O	14,25.00		
		7,29.08	7,29.08
R	-6,95.92		..

Reduction in provision by ₹ 6,95.92 lakhs through re-appropriation in March 2014 was due to cut imposed on grants-in-aid (non-salary) by the Planning Department.

Last year there was a final saving of ₹ 1,64.30 lakhs.

(3)11- Development of Horticulture in the State (ii)-
Diversification of Agriculture through
Horticulture in the State-
(Plan)

O	4,75.00		
		1,90.00	27.41
R	-2,85.00		-1,62.59

Grant No. 1- contd.

Reduction in provision by ₹ 2,85 lakhs through re-appropriation in March 2014 was due to cut imposed on (i) other charges (₹ 87.25 lakhs), (ii) petrol, oil and lubricant (₹ 46 lakhs), (iii) machinery and equipment (₹ 33 lakhs), (iv) minor works (₹ 6.50 lakhs), less receipt of bills of (v) supplies and material (₹ 48.50 lakhs), (vi) rent, rates and taxes (₹ 25 lakhs), (vii) electricity charges (₹ 18 lakhs), (viii) office expenses (₹ 10 lakhs), (ix) telephone charges (₹ 3.50 lakhs), (x) domestic travel expenses (₹ 2.50 lakhs), (xi) advertising and publicity (₹ 2.50 lakhs) and non-release of funds on (xii) subsidies (₹ 2 lakhs) by the Planning Department.

There was a final saving of ₹ 1,16.31 lakhs and ₹ 72.85 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,62.59 lakhs have not been intimated (August 2014).

- 109- Extension and Farmers' Training -
(4)10- Support to State Extension Programme.-
(Plan)

O	2,50.00			
		1,50.56	1,50.56	..
R	-99.44			

Reduction in provision by ₹ 99.44 lakhs through re-appropriation in March 2014 was due to cut imposed on grants-in-aid (non-salary) by the Planning Department.

Last year there was a final saving of ₹ 1,04.30 lakhs.

- 119- Horticulture and Vegetable Crops -
(5)32- Demonstration-cum-Fruit Preservation
Laboratories and Community Canning Centres-
(Plan)

O	40.00			
		20.00	1.60	-18.40
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on other charges.

Last year there was a final saving of ₹ 4.76 lakhs.

Reasons for the final saving of ₹ 18.40 lakhs have not been intimated (August 2014).

- 111- Agricultural Economics and Statistics -
(6)07- Rationalisation of Irrigation Statistics-
(Centrally Sponsored Scheme)

O	30.00	30.00	0.46	-29.54
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Last year there was a final saving of ₹ 41.82 lakhs.

Reasons for the final saving of ₹ 29.54 lakhs have not been intimated (August 2014).

Grant No. 1- contd.

2415- Agricultural Research and Education -

- 01- Crop Husbandry -
 120- Assistance to Other Institutions -
 (7)02- Grants-in-Aid to the Punjab Agriculture University
 for Constituent College of the University-

O	1,30,00.00	1,30,00.00	39,96.00	-90,04.00
---	------------	------------	----------	-----------

Reasons for the final saving of ₹ 90,04 lakhs have not been intimated (August 2014).

2406- Forestry and Wild Life -

- 01- Forestry -
 102- Social and Farm Forestry -
 (8)23- Punjab Forest Development Watershed
 Development Project-
 (Plan)

O	40,40.00			
		23,08.43	5,30.38	-17,78.05
R	-17,31.57			

Reduction in provision by ₹ 17,31.57 lakhs through re-appropriation in March 2014 was due to (i) non-deployment of work charge employees (₹ 12,23 lakhs), less receipt of bills of (ii) supplies and material (₹ 3,64.40 lakhs), (iii) domestic travel expenses (₹ 27.20 lakhs), cut imposed by the Planning Department on (iv) petrol, oil and lubricant (₹ 44.90 lakhs), (v) other charges (₹ 44.87 lakhs) and (vi) office expenses (₹ 27.20 lakhs).

There was a final saving of ₹ 99.71 lakhs and ₹ 13,90.94 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 17,78.05 lakhs have not been intimated (August 2014).

- 02- Environmental Forestry and Wild Life -
 111- Zoological Park -
 (9)14- Conservation, Management and Development of
 Wild Life in the State-
 (Plan)

O	25,20.00			
		9,00.00	3,18.53	-5,81.47
R	-16,20.00			

Reduction in provision by ₹ 16,20 lakhs through re-appropriation in March 2014 was due to (i) non-deployment of work charge employees (₹ 7,65 lakhs), less receipt of bills of (ii) supplies and material (₹ 5,67 lakhs), (iii) domestic travel expenses (₹ 16.20 lakhs), cut imposed by the Planning Department on (iv) other charges (₹ 1,89 lakhs), (v) petrol, oil and lubricant (₹ 41.40 lakhs) and (vi) office expenses (₹ 41.40 lakhs).

Grant No. 1- contd.

There was a final saving of ₹ 3,18.37 lakhs and ₹ 4,62.76 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 5,81.47 lakhs have not been intimated (August 2014).

01- Forestry -				
001- Direction and Administration -				
(10)01- Direction and Administration-				
O	87,65.62			
		90,96.32	84,00.11	-6,96.21
R	3,30.70			

Augmentation of provision by ₹ 3,30.70 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 3,25.30 lakhs), clearance of pending bills of (ii) electricity charges (₹ 70 lakhs), (iii) advertising and publicity (₹ 28 lakhs) and (iv) medical reimbursement (₹ 2 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on (i) other charges (₹ 50 lakhs), (ii) office expenses (₹ 10 lakhs), (iii) petrol, oil and lubricant (₹ 10 lakhs), (iv) machinery and equipment (₹ 4 lakhs), less receipts of bills of (v) rent, rates and taxes (₹ 10 lakhs), (vi) domestic travel expenses (₹ 5 lakhs), (vii) telephone charges (₹ 4 lakhs) and (viii) minor works (₹ 1 lakh).

There was a final saving of ₹ 1,42.71 lakhs and ₹ 59.43 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 6,96.21 lakhs have not been intimated (August 2014).

102- Social and Farm Forestry -				
(11)27- Plantation along Roads of Malwa Region-				
(Plan)				
O	3,42.00			
		1,55.00	25.00	-1,30.00
R	-1,87.00			

Reduction in provision by ₹ 1,87 lakhs through re-appropriation in March 2014 was mainly due to (i) non-deployment of work charge employees (₹ 1,28 lakhs), less receipt of bills of (ii) supplies and material (₹ 46 lakhs), cut imposed by the Finance Department on (iii) petrol, oil and lubricant (₹ 6 lakhs), (v) office expenses (₹ 5 lakhs) and (vi) other charges (₹ 2 lakhs).

Last year there was a final saving of ₹ 64.81 lakhs.

Reasons for the final saving of ₹ 1,30 lakhs have not been intimated (August 2014).

(12)25- Development of Forests (13th Finance Commission)-				
(Plan)				
O	2,30.00			
		2,64.16	44.09	-2,20.07
R	34.16			

Grant No. 1- contd.

Augmentation of provision by ₹ 34.16 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) wages (₹ 20 lakhs), (ii) supplies and material (₹ 10 lakhs) and (iii) other charges (₹ 4.16 lakhs).

Reasons for the final saving of ₹ 2,20.07 lakhs have not been intimated (August 2014).

02-	<i>Environmental Forestry and Wild Life -</i>				
112-	Public Gardens -				
(13)01-	Public Gardens-				
	O	36.81			
			..	35.29	+35.29
	R	-36.81			

Withdrawal of the entire provision through re-appropriation in March 2014 was mainly due to vacant posts (₹ 35.68 lakhs)

Reasons for the final excess of ₹ 35.29 lakhs have not been intimated (August 2014).

2402- Soil and Water Conservation -

102-	Soil Conservation -				
(14)28-	Project for Judicious Use of Available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab State- (Plan)				
	O	45,60.00			
			28,70.63	28,70.60	-0.03
	R	-16,89.37			

Reduction in provision by ₹ 16,89.37 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on (i) subsidies (₹ 13,15.68 lakhs) and (ii) minor works (₹ 3,73.69 lakhs).

(15)26-	Assistance to Farmers on Underground Pipe System for Promotion on Farm Water Conservation- (Plan)				
	O	14,25.00			
			5,87.05	5,86.97	-0.08
	R	-8,37.95			

Reduction in provision by ₹ 8,37.95 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

Grant No. 1- contd.

(16)31-	Project for Laying Underground Pipelines for Irrigation from Sewerage Treatment Plant of Various Towns/Cities-National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund 18-(Plan)				
	O	12,00.80			
			6,00.00	5,98.91	-1.09
	R	-6,00.80			

Reduction in provision by ₹ 6,00.80 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

(17)30-	Community Micro Irrigation Project in Kandi Belt of Talwara and Hajipur Blocks of District Hoshiarpur-(Plan)				
	O	12,00.80			
			6,00.00	6,00.00	..
	R	-6,00.80			

Reduction in provision by ₹ 6,00.80 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

(18)20-	Centrally Sponsored Scheme for National Mission on Micro Irrigation in Horticulture-(Plan)				
	O	3,55.00			
			2,98.13	1,26.59	-1,71.54
	R	-56.87			

Reduction in provision by ₹ 56.87 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

Reasons for the final saving of ₹ 1,71.54 lakhs have not been intimated (August 2014).

789-	Special Component Plan for Scheduled Castes-				
(19)09-	Project for Judicious Use of Available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab State-(Plan)				
	O	2,40.00			
			1,51.08	1,49.95	-1.13
	R	-88.92			

Grant No. 1- contd.

Reduction in provision by ₹ 88.92 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on (i) subsidies (₹ 69.25 lakhs) and (ii) minor works (₹ 19.67 lakhs).

(20)12- Centrally Sponsored Scheme National Mission on Micro Irrigation- (Plan)

O	1,45.00			
		71.59	64.22	-7.37
R	-73.41			

Reduction in provision by ₹ 73.41 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

102- Soil Conservation -
(21)21- Provision for Machinery Division at Headquarter- (Plan)

O	50.00			
		20.00	0.63	-19.37
R	-30.00			

Reduction in provision by ₹ 30 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on machinery and equipment.

Last year there was a final saving of ₹ 25.12 lakhs.

Reasons for the final saving of ₹ 19.37 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(22)01- Direction and Administration-

O	48,29.55			
		49,17.40	47,82.41	-1,34.99
R	87.85			

Augmentation of provision by ₹ 87.85 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of salary to Government employees (₹ 1,00 lakhs), (ii) clearance of pending bills of electricity charges (₹ 1 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) office expenses (₹ 5 lakhs), (ii) petrol, oil and lubricant (₹ 3.25 lakhs), less receipt of bills of (iii) domestic travel expenses (₹ 2 lakhs) and (iv) rent, rates and taxes (₹ 2 lakhs).

There was a final saving of ₹ 60.33 lakhs, ₹ 1,83.57 lakhs and ₹ 3,50.09 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,34.99 lakhs have not been intimated (August 2014).

Grant No. 1- contd.

789- Special Component Plan for Scheduled Castes -				
(23)11- Project for Laying Underground Pipelines for Irrigation from Sewerage Treatment Plants of Various Towns/Cities (National Bank for Agriculture and Rural Development- Rural Infrastructure Development Fund-XVIII)- (Plan)				
O	63.20			
		31.58	19.00	-12.58
R	-31.62			
Reduction in provision by ₹ 31.62 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.				
Reasons for the final saving of ₹ 12.58 lakhs have not been intimated (August 2014).				
(24)07- Assistance to Farmers on Underground Pipe System for Promotion on Farm Water Conservation- (Plan)				
O	75.00			
		30.90	30.90	..
R	-44.10			
Reduction in provision by ₹ 44.10 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.				
102- Soil Conservation -				
(25)12- Scheme for Strengthening of State Land Use Board- (Plan)				
O	35.00			
		2.30	0.14	-2.16
R	-32.70			
Reduction in provision by ₹ 32.70 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 20.90 lakhs), cut imposed by the Planning Department on (ii) other charges (₹ 6 lakhs) and (iii) less receipt of bills of office expenses (₹ 4.40 lakhs).				
789- Special Component Plan for Scheduled Castes-				
(26)10- Community Micro Irrigation Project in Kandi Belt of Talwara and Hajipur Blocks of District Hoshiarpur (National Bank for Agriculture and Rural Development- Rural Infrastructure Development Fund-XVIII)- (Plan)				
O	63.20			
		31.58	31.58	..
R	-31.62			

Grant No. 1- contd.

Reduction in provision by ₹ 31.62 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
(1)42- National Horticulture Mission- (Centrally Sponsored Scheme)			
S	60,35.00	60,35.00	.. -60,35.00
001- Direction and Administration -			
(2)07- Centrally Sponsored and Macro Management Work-Plan for Agriculture Department- (Centrally Sponsored Scheme)			
O	38,47.50	7,69.07	.. -7,69.07
R	-30,78.43		
Reduction in provision by ₹ 30,78.43 lakhs through re-appropriation in March 2014 was due to (i) cut imposed by the Planning Department on subsidies (₹ 30,15.43 lakhs) and (ii) non-release of funds by the Planning Department for supplies and material (₹ 63 lakhs).			
119- Horticulture and Vegetable Crops -			
(3)48- Strengthening of Citrus Estates- (Plan)			
O	10,00.00	1.00	.. -1.00
R	-9,99.00		
Reduction in provision by ₹ 9,99 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department for grants-in-aid (non-salary).			
789- Special Component Plan for Scheduled Castes-			
(4)22- State Share of National Horticulture Mission- (Centrally Sponsored Scheme)			
S	8,75.67	24,65.00	.. -24,65.00
R	15,89.33		

Grant No. 1- contd.

Augmentation of provision by ₹ 15,89.33 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.

108- Commercial Crops -				
(5)05- Scheme for Intensive Cotton Development Programme- (Centrally Sponsored Scheme)				
O	7,12.50			
		3.00	..	-3.00
R	-7,09.50			

Reduction in provision by ₹ 7,09.50 lakhs through re-appropriation in March 2014 was due to (i) non-implementation of the scheme under subsidies (₹ 5,41.20 lakhs) and (ii) cut imposed by the Planning Department on supplies and material (₹ 1,68.30 lakhs).

119- Horticulture and Vegetable Crops -				
(6)49- Establishment of Litchi and Pear Estates- (Plan)				
O	5,00.00			
		1.00	..	-1.00
R	-4,99.00			

Reduction in provision by ₹ 4,99 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department for grants-in-aid (non-salary).

103- Seeds -				
(7)13- Scheme for Subsidy on Replacement of Wheat Seed- (Plan)				
O	4,75.00			
		1.00	..	-1.00
R	-4,74.00			

Reduction in provision by ₹ 4,74 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

105- Manures and Fertilizers -				
(8)14- Scheme for Distribution of Fertilizer on Subsidy- (Plan)				
O	4,75.00			
		2,86.74	..	-2,86.74
R	-1,88.26			

Reduction in provision by ₹ 1,88.26 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on grants-in-aid (non-salary).

Grant No. 1- contd.

111- Agricultural Economics and Statistics -				
(9)09- Modified National Agriculture Insurance-				
(Plan)				
O	4,75.00			
		0.95	..	-0.95
R	-4,74.05			
Reduction in provision by ₹ 4,74.05 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department for grants-in-aid (non-salary).				
001- Direction and Administration -				
(10)07- Centrally Sponsored and Macro Management				
Work-Plan for Agriculture Department-				
(Plan)				
O	4,27.50			
		85.45	..	-85.45
R	-3,42.05			
Reduction in provision by ₹ 3,42.05 lakhs through re-appropriation in March 2014 was due to (i) cut imposed by the Planning Department on subsidies (₹ 3,35.05 lakhs) and (ii) non-release of funds by the Planning Department for supplies and material (₹ 7 lakhs).				
108- Commercial Crops -				
(11)20- Integrated Scheme of Oil Seeds, Pulses,				
Oil Palm and Maize-				
(Centrally Sponsored Scheme)				
O	2,90.19			
		89.16	..	-89.16
R	-2,01.03			
Reduction in provision by ₹ 2,01.03 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Planning Department on (i) subsidies (₹ 1,27.45 lakhs), (ii) other charges (₹ 21.95 lakhs), less receipt of bills of (iii) supplies and material (₹ 44.69 lakhs), (iv) domestic travel expenses (₹ 1.50 lakhs), (v) vacant posts (₹ 3.77 lakhs) and non-release of funds by the Planning Department for (vi) petrol, oil and lubricant (₹ 1.65 lakhs).				
119- Horticulture and Vegetable Crops -				
(12)50- Creation and Improvement of Infrastructure in				
Government Nurseries/Vegetables Farms and				
Other Units-				
(Plan)				
O	2,50.00			
		1.00	..	-1.00
R	-2,49.00			

Grant No. 1- contd.

Reduction in provision by ₹ 2,49 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department for (i) minor works (₹ 1,14 lakhs), (ii) machinery and equipment (₹ 1,12 lakhs) and (iii) cut imposed by the Planning Department on other charges (₹ 23 lakhs).

108- Commercial Crops -
(13)05- Scheme for Intensive Cotton Development Programme-
(Plan)

O	2,37.50			
		1.00	..	-1.00
R	-2,36.50			

Reduction in provision by ₹ 2,36.50 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department for (i) subsidies (₹ 1,80.40 lakhs) and (ii) supplies and material (₹ 56.10 lakhs).

789- Special Component Plan for Scheduled Castes-
(14)12- Macro Management Work Plan for Agriculture Department-
(Centrally Sponsored Scheme)

O	2,02.50			
		40.48	..	-40.48
R	-1,62.02			

Reduction in provision by ₹ 1,62.02 lakhs through re-appropriation in March 2014 was due to (i) cut imposed by the Planning Department on subsidies (₹ 1,58.69 lakhs) and (ii) non-release of funds by the Planning Department for supplies and material (₹ 3.33 lakhs).

001- Direction and Administration -
(15)13- Scheme for Post Harvest Technology and Management-
(Centrally Sponsored Scheme)

O	1,41.00			
		60.00	..	-60.00
R	-81.00			

Reduction in provision by ₹ 81 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

113- Agricultural Engineering -
(16)13- Central Sector Scheme for Strengthening of
Agricultural Mechanisation through Training
and Demonstration-
(Centrally Sponsored Scheme)

O	1,25.00			
		9.00	..	-9.00
R	-1,16.00			

Grant No. 1- contd.

Reduction in provision by ₹ 1,16 lakhs through re-appropriation in March 2014 was due to (i) non-release of funds by the Planning Department for machinery and equipment (₹ 85 lakhs) and (ii) cut imposed by the Planning Department on other charges (₹ 31 lakhs).

119- Horticulture and Vegetable Crops -				
(17)51- Financial Assistance to Producers and Exporters of Fruits and Vegetables through Pagrexco- (Plan)				
O	1,25.00			
		62.50	..	-62.50
R	-62.50			

Reduction in provision by ₹ 62.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on grants-in-aid (non- salary).

108- Commercial Crops -				
(18)20- Integrated Scheme of Oil Seeds, Pulses, Oil Palm and Maize- (Plan)				
O	96.73			
		29.72	..	-29.72
R	-67.01			

Reduction in provision by ₹ 67.01 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Planning Department on (i) subsidies (₹ 42.48 lakhs), (ii) other charges (₹ 7.25 lakhs), (iii) non-release of funds by the Planning Department for supplies and material (₹ 14.87 lakhs) and (iv) vacant posts (₹ 1.35 lakhs).

789- Special Component Plan for Scheduled Castes-				
(19)16- Integrated Scheme of Oil Seeds, Pulses, Oil Palm and Maize- (Centrally Sponsored Scheme)				
O	84.81			
		15.84	..	-15.84
R	-68.97			

Reduction in provision by ₹ 68.97 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Planning Department on (i) subsidies (₹ 40.17 lakhs), (ii) supplies and material (₹ 18.78 lakhs) and (iii) other charges (₹ 9.54 lakhs).

119- Horticulture and Vegetable Crops -				
(20)33- Scheme for Transfer of Technology through Extension, Demonstration and Training in Horticulture Practices- (Plan)				
O	38.00			
		1.00	..	-1.00
R	-37.00			

Grant No. 1- contd.

Reduction in provision by ₹ 37 lakhs through re-appropriation in March 2014 was mainly due to non-release of funds by the Planning Department on (i) other charges (₹ 32.50 lakhs) and (ii) subsidies (₹ 4 lakhs).

789- Special Component Plan for Scheduled Castes-
(21)16- Integrated Scheme of Oil Seeds, Pulses,
Oil Palm and Maize-
(Plan)

O	28.27			
		5.28	..	-5.28
R	-22.99			

Reduction in provision by ₹ 22.99 lakhs through re-appropriation in March 2014 was mainly due to (i) non-release of funds by the Planning Department for subsidies (₹ 13.39 lakhs), cut imposed by the Planning Department on (ii) supplies and material (₹ 6.26 lakhs) and (iii) other charges (₹ 3.18 lakhs).

103- Seeds -
(22)14- Scheme for Management and Creation of
Infrastructure at Government Seed Farms-
(Plan)

O	25.00			
		1.00	..	-1.00
R	-24.00			

Reduction in provision by ₹ 24 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Planning Department on grants-in-aid (non-salary).

789- Special Component Plan for Scheduled Castes -
(23)20- Diversification of Agriculture through
Development of Horticulture-
(Plan)

O	25.00			
		10.00	..	-10.00
R	-15.00			

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on subsidies.

(24)25- Scheme for Distribution of Fertilizer on Subsidy-
(Plan)

O	25.00			
		14.26	..	-14.26
R	-10.74			

Grant No. 1- contd.

Reduction in provision by ₹ 10.74 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on grants-in-aid (non-salary).

(25)29- Modified National Agriculture Insurance-
(Plan)

O	25.00			
		0.05	..	-0.05
R	-24.95			

Reduction in provision by ₹ 24.95 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on grants-in-aid (non-salary).

(26)12- Macro Management Work Plan for
Agriculture Department-
(Plan)

O	22.50			
		4.50	..	-4.50
R	-18.00			

Reduction in provision by ₹ 18 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Planning Department on subsidies.

001- Direction and Administration -
(27)11- Providing Relief Bonus to Farmers for Paddy
Crop of Kharif, 2009-
(Plan)

O	1.00	1.00	..	-1.00
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105- Manures and Fertilizers -
(28)16- Upgradation of Soil Health Laboratories under
the National Project on Management of Soil
Health and Fertility-
(Plan)

O	1.00			
		17.50	..	-17.50
R	16.50			

Augmentation of provision by ₹ 16.50 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.

Grant No. 1- contd.

113- Agricultural Engineering - (29)15- Promotion of Agricultural Mechanisation- (Centrally Sponsored Scheme)				
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 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds to implement the scheme.

2402- Soil and Water Conservation -

102- Soil Conservation - (30)32- Scheme for Construction of Check Dams and Gabion Structures in Talwara of Hoshiarpur District- (Plan)				
O	11,36.20			
		1.00	..	-1.00
R	-11,35.20			

Reduction in provision by ₹ 11,35.20 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department.

(31)33- Scheme for Conveyance of Irrigation Water to the Fields in Sangrur and Barnala Districts- (Plan)				
S	0.01			
		475.00	..	-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 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds to implement the scheme under subsidies.

(32)17- Scheme for Rain Water Harvesting in the State- (Plan)				
O	1,90.00			
		1.00	..	-1.00
R	-1,89.00			

Reduction in provision by ₹ 1,89 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department.

Grant No. 1- contd.

(33)06- Scheme for Soil and Water Conservation on Watershed Areas in Kandi Non-Project Area- (Plan)

O	1,42.50			
		1.00	..	-1.00
R	-1,41.50			

Reduction in provision by ₹ 1,41.50 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department.

789- Special Component Plan for Scheduled Castes -
(34)15- Project for Promotion of Micro Irrigation in the Punjab (Rural Infrastructure Development Fund- XVI) (National Bank for Agricultural and Rural Development)- (Plan)

S	0.01			
		74.68	..	-74.68
R	74.67			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 74.67 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds to implement the scheme.

(35)16- Scheme for Conveyance of Irrigation Water to the Fields- (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 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds to implement the scheme.

(36)18- Centrally Sponsored Macro Management Work Plan for Soil Conservation Department- (Centrally Sponsored Scheme)

O	8.00			
		2,65.31	..	-2,65.31
R	2,57.31			

Grant No. 1- contd.

Augmentation of provision by ₹ 2,57.31 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme under minor works.

(37)18- Centrally Sponsored Macro Management Work
Plan for Soil Conservation Department-
(Plan)

O	1.00	28.48	..	-28.48
R	27.48			

Augmentation of provision by ₹ 27.48 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of minor works.

(38)27- Project for Promotion of Micro Irrigation in the
Punjab (Rural Infrastructure Development Fund-
XVI) (National Bank for Agriculture and Rural
Development)-
(Plan)

O	1.00	1,82.83	..	-1,82.83
R	1,81.83			

Augmentation of provision by ₹ 1,81.83 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.

789- Special Component Plan for Scheduled Castes-
(39)03- Macro Management Work Plan for Soil Conservation-
(Centrally Sponsored Scheme)

O	1.00	1,92.12	..	-1,92.12
R	1,91.12			

Augmentation of provision by ₹ 1,91.12 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme under minor works.

2406- Forestry and Wild Life -

01- Forestry -

102- Social and Farm Forestry -

(40)26- Action to Control Environment Pollution in
Critically Polluted Areas in the State-
(Plan)

O	4,37.00	1.00	..	-1.00
R	-4,36.00			

Grant No. 1- contd.

Reduction in provision by ₹ 4,36 lakhs through re-appropriation in March 2014 was due to non-release of funds for (i) wages (₹ 2,37 lakhs), (ii) supplies and material (₹ 1,50 lakhs), (iii) other charges (₹ 29 lakhs), (iv) office expenses (₹ 10 lakhs) and (v) petrol, oil and lubricant (₹ 10 lakhs).

02-	<i>Environmental Forestry and Wild Life -</i>			
111-	Zoological Park -			
(41)07-	Intensification of Forest Management- (Centrally Sponsored Scheme)			
O	2,04.00			
		3.00	..	-3.00
R	-2,01.00			

Reduction in provision by ₹ 2,01 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department in respect of (i) supplies and material (₹ 71 lakhs), (ii) wages (₹ 65 lakhs), (iii) other charges (₹ 29 lakhs), non-release of funds by the Planning Department on (iv) petrol, oil and lubricant (₹ 15 lakhs), (v) office expenses (₹ 12 lakhs) and (vi) domestic travel expenses (₹ 9 lakhs).

110-	Wild Life Preservation -			
(42)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)			
O	75.00	75.00	..	-75.00

111-	Zoological Park -			
(43)07-	Intensification of Forest Management- (Plan)			
O	68.00			
		1.00	..	-1.00
R	-67.00			

Reduction in provision by ₹ 67 lakhs through re-appropriation in March 2014 was due to non-release of funds for (i) supplies and material (₹ 24 lakhs), (ii) wages (₹ 22 lakhs), (iii) other charges (₹ 9 lakhs), (iv) petrol, oil and lubricant (₹ 5 lakhs), (v) office expenses (₹ 4 lakhs) and (vi) domestic travel expenses (₹ 3 lakhs).

(44)03-	Assistance for the Development of Zoos- (Centrally Sponsored Scheme)			
O	50.00			
		1.00	..	-1.00
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

Grant No. 1- contd.

(45)03- Assistance for the Development of Zoos-
(Plan)

O	50.00			
		1.00	..	-1.00
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

(46)09- Assistance for the Development of Sanctuaries-
(Centrally Sponsored Scheme)

O	50.00			
		1.00	..	-1.00
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

(47)09- Assistance for the Development of Sanctuaries-
(Plan)

O	50.00			
		1.00	..	-1.00
R	-49.00			

Reduction in provision by ₹ 49 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

2415- Agricultural Research and Education -

01- *Crop Husbandry -*

120- Assistance to Other Institutions -

(48)06- Establishment of Diagnostic Laboratory and
Strengthening Pesticides Residue Analysis
Laboratory Centre of Excellence in Agriculture
(Additional Central Assistance) -
(Plan)

S	0.01			
		1,61.80	..	-1,61.80
R	1,61.79			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,61.79 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds to implement the scheme under grants-in-aid (non-salary).

Grant No. 1- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 5, 8, 9, 13, 22, 27, 33, 36, 41, 42, 44, 45 and 48.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 48) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2415- Agricultural Research and Education -			
01- Crop Husbandry -			
120- Assistance to Other Institutions -			
(1)08- Provision for Research and Development Scheme of Punjab Agriculture University, Ludhiana-			
O	40,00.00	..	..
R	-40,00.00	..	..
2401- Crop Husbandry -			
108- Commercial Crops -			
(2)21- Agricultural Diversification in the State-(Plan)			
O	10,00.00	..	..
R	-10,00.00	..	..
105- Manures and Fertilizers -			
(3)12- Centrally Sponsored Scheme for Popularization of Organic Farming in the State of Punjab-(Centrally Sponsored Scheme)			
O	57.00	..	..
R	-57.00	..	..
789- Special Component Plan for Scheduled Castes -			
(4)17- Intensive Cotton Development Programme-(Centrally Sponsored Scheme)			
O	37.50	..	..
R	-37.50	..	..

Grant No. 1- contd.

(5)24-	Scheme for Subsidy on Replacement of Wheat Seed- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(6)17-	Intensive Cotton Development Programme- (Plan)				
	O	12.50			
	R	-12.50	..	..	..
(7)31-	Scheme for Post Harvesting Technology and Management- (Centrally Sponsored Scheme)				
	O	9.00			
	R	-9.00	..	..	..
(8)30-	Popularization of Organic Farming in the State- (Centrally Sponsored Scheme)				
	O	3.00			
	R	-3.00	..	..	..
(9)28-	Transmission of Technology Training in Horticulture Practices- (Plan)				
	O	2.00			
	R	-2.00	..	..	..
2402-	Soil and Water Conservation -				
789-	Special Component Plan for Scheduled Castes -				
(10)13-	Scheme for Construction of Check Dams and Gabion Structures in Talwara of Hoshiarpur District- (Plan)				
	O	59.80			
	R	-59.80	..	..	..

Grant No. 1- contd.

(11)06-	Scheme for Rainwater Harvesting in the State- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(12)01-	Scheme for Soil and Water Conservation on Watershed Areas in Kandi Non Project Area- (Plan)				
	O	7.50			
	R	-7.50	..	..	..
102-	Soil Conservation -				
(13)23-	Project for Promotion of Micro Irrigation in the State (National Bank for Agriculture and Rural Development) Assistance-Rural Infrastructure Development Fund-XIII- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(14)29-	Scheme for Special Problem and Degraded Soil Under Technology Development Extension and Training- (Centrally Sponsored Scheme)				
	O	1.00			
	R	-1.00	..	..	..
2851-	Village and Small Industries -				
789-	Special Component Plan for Scheduled Castes -				
(15)08-	Subsidy for Sericulture- (Centrally Sponsored Scheme)				
	O	18.75			
	R	-18.75	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 4, 7, 8, 10 to 12, 14 and 15 was due to non-implementation of the scheme and items at serial nos. 5, 6, 9 and 13 was due to non-release of funds by the Planning Department.

Grant No. 1- contd.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2401- Crop Husbandry -			
	001- Direction and Administration -			
	(1)01- Direction-			
	O	1,26,31.47		
			1,53,76.12	1,49,32.82
	R	27,44.65		-4,43.30
	Augmentation of provision by ₹ 27,44.65 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 22,97.65 lakhs) and (ii) meet the arrangement charges for agriculture summit on other charges (₹ 4,46 lakhs).			
	Last year there was a final saving of ₹ 11,51.91 lakhs.			
	Reasons for the final saving of ₹ 4,43.30 lakhs have not been intimated (August 2014).			
	119- Horticulture and Vegetable Crops -			
	(2)45- Grants-in-Aid to Council for Citrus and Agri Juicing in Punjab- (Plan)			
	S	0.01		
			4,10.24	4,10.24
	R	4,10.23		..
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,10.23 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to implement the scheme under grants-in-aid (non-salary).			
	789- Special Component Plan for Scheduled Castes-			
	(3)19- Rashtriya Krishi Vikas Yojana - (Plan)			
	O	10,00.00		
			19,58.95	12,62.72
	R	9,58.95		-6,96.23
	Augmentation of provision by ₹ 9,58.95 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).			
	Reasons for the final saving of ₹ 6,96.23 lakhs have not been intimated (August 2014).			

Grant No. 1- contd.

(4)22- State Share of National Horticulture Mission-
(Plan)

O	75.00			
		2,97.80	2,19.27	-78.53
R	2,22.80			

Augmentation of provision by ₹ 2,22.80 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

Reasons for the final saving of ₹ 78.53 lakhs have not been intimated (August 2014).

119- Horticulture and Vegetable Crops -
(5)01- Direction-

O	37,59.30			
		39,52.84	38,01.63	-1,51.21
R	1,93.54			

Augmentation of provision by ₹ 1,93.54 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

There was a final saving of ₹ 2,24.63 lakhs and ₹ 5,25.14 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,51.21 lakhs have not been intimated (August 2014).

2415- Agricultural Research and Education -

01- *Crop Husbandry* -

120- Assistance to Other Institutions -

(6)08- Provision for Research and Development Scheme
of Punjab Agriculture University, Ludhiana-
(Plan)

O	1,80,00.00			
S	47,57.42	2,40,00.00	2,40,00.00	..
R	12,42.58			

Augmentation of provision by ₹ 12,42.58 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

2406- Forestry and Wild Life -

01- *Forestry* -

102- Social and Farm Forestry -

Grant No. 1- contd.

- (7)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			
		12,60.00	8,79.15	-3,80.85
R	12,59.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 12,59.99 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of wages.

Reasons for the final saving of ₹ 3,80.85 lakhs have not been intimated (August 2014).

2435- Other Agricultural Programmes -

01- Marketing and Quality Control -

101- Marketing Facilities -

- (8)01- Agricultural Marketing-

O	5,88.35			
		6,98.54	6,90.60	-7.94
R	1,10.19			

Augmentation of provision by ₹ 1,10.19 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

Last year there was a final saving of ₹ 24.94 lakhs.

Charged:

- (vii) In view of the final saving of ₹ 1.38 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 1,60.61 lakhs obtained in March 2014 proved excessive.
- (viii) There was an overall saving of ₹ 1.38 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (ix) Saving in the charged appropriation [partly set off by excess under other head as mentioned in note (x) below] occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2401- Crop Husbandry -				
001- Direction and Administration -				
01- Direction-				
O	10.00			
		3.00	2.84	-0.16
R	-7.00			

Grant No. 1- contd.

Reduction in provision by ₹ 7 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

- (x) Excess in charged appropriation occurred as under:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2406- Forestry and Wild Life -			
01- Forestry -			
001- Direction and Administration -			
01- Direction and Administration-			
O	10.00		
S	1,60.61	1,77.61	1,76.78
R	7.00		-0.83

Augmentation of provision by ₹ 7 lakhs through re-appropriation in March 2014 was due to implementation of court orders.

Capital:

- (xi) In view of the final saving of ₹ 14,93.31 lakhs in the voted grant, the supplementary grant of ₹ 4,81.90 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (xii) The ultimate saving in the voted grant was ₹ 14,93.31 lakhs, however ₹ 10,04.70 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4401- Capital Outlay on Crop Husbandry -			
800- Other Expenditure -			
(1)03- Setting up of Institutions for Management of Agriculture Extension- (Plan)			
O	4,75.00	1.00	..
R	-4,74.00		-1.00

Reduction in provision by ₹ 4,74 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

- 113- Agricultural Engineering -
(2)03- Promotion of Agriculture Mechanization- (Centrally Sponsored Scheme)

S	4,00.00	4,00.00	..	-4,00.00
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Grant No. 1- contd.

(3)02- Central Sector Scheme for Promotion and Strengthening of Agriculture Mechanization through Training and Demonstration - (Centrally Sponsored Scheme)

S	81.00	81.00	..	-81.00
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Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 3) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4406- Capital Outlay on Forestry and Wild Life -			
01- Forestry -			
102- Social and Farm Forestry -			
(1)03- Transplanting of Fully Grown Trees through Procuring Mechanical Spades- (Plan)			
O	4,00.00		
R	-4,00.00	..	..
(2)02- Purchase of Land for Compensatory Afforestation on Account of Non-availability of Degraded Land in the State- (Plan)			
O	1,00.00		
R	-1,00.00	..	..
4401- Capital Outlay on Crop Husbandry -			
789- Special Component Plan for Scheduled Castes -			
(3)01- Setting up of an Institution for Management of Agriculture Extension.- (Plan)			
O	25.00		
R	-25.00	..	..

Grant No. 1- concld.

6401- Loans for Crop Husbandry -

800- Other Loans -

(4)26- State Government Contribution in the Purchase
of Debentures of State Agriculture Development
Board (National Bank for Agriculture and Rural
Development) Scheme-
(Plan)

O 1.00

R -1.00

..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 4 was due to non- implementation of the scheme.

Grant No. 2- Animal Husbandry and Fisheries

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
	2403 - Animal Husbandry,				
	2404 - Dairy Development,				
	2405 - Fisheries				
	and				
	2415 - Agricultural Research and Education				
Voted -					
	Original	4,81,88,50			
	Supplementary	5,99,06	4,87,87,56	3,83,92,65	-1,03,94,91
	Amount surrendered during the year (March 2014)				58,04,65
Charged -					
	Original	3,00			
	Supplementary	..	3,00	..	-3,00
	Amount surrendered during the year				..
Capital:					
Major heads:					
	4403 - Capital Outlay on Animal Husbandry and				
	4404 - Capital Outlay on Dairy Development				
Voted -					
	Original	61,29,00			
	Supplementary	4,66,58	65,95,58	58,25,72	-7,69,86
	Amount surrendered during the year (March 2014)				1,20,00

Grant No. 2- contd.

Notes and comments-

Revenue:

(i) In view of the final saving of ₹ 1,03,94.91 lakhs in the voted grant, the supplementary grant of ₹ 5,99.06 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(ii) The ultimate saving in the voted grant was ₹ 1,03,94.91 lakhs, however ₹ 58,04.65 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2403- Animal Husbandry -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	3,04,61.80		
S	5,96.92	3,10,86.33	2,99,66.60
R	27.61		-11,19.73

Augmentation of provision by ₹ 27.61 lakhs through re-appropriation in March 2014 was mainly due to (i) payments of arrears of salaries to Government employees (₹ 40 lakhs), (ii) increase in the rates of the electricity charges (₹ 5 lakhs), partly set off by saving due to (i) non-utilization of grants-in-aid due to vacant posts (₹ 7.89 lakhs), cut imposed by the Finance Department on (ii) machinery and equipment (₹ 5 lakhs), (iii) domestic travel expenses (₹ 4 lakhs) and (iv) less receipt of bill on grants-in-aid (non-salary) (₹ 1 lakh).

There was a final saving of ₹ 2,96.55 lakhs, ₹ 5,30.40 lakhs and ₹ 3,07.16 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 11,19.73 lakhs have not been intimated (August 2014).

113- Administrative Investigation and Statistics -
(2)03- Livestock Census-
(Centrally Sponsored Scheme)

O	5,00.00		
		4,74.00	72.50
R	-26.00		-4,01.50

Reduction in provision by ₹ 26 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 4,01.50 lakhs have not been intimated (August 2014).

Grant No. 2- contd.

107-	Fodder and Feed Development -				
(3)16-	Strengthening and Development of Fodder Resources in The State- (Centrally Sponsored Scheme)				
	O	7,00.00			
			5,00.00	2,73.63	-2,26.37
	R	-2,00.00			
	Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
	Reasons for the final saving of ₹ 2,26.37 lakhs have not been intimated (August 2014).				
101-	Veterinary Services and Animal Health -				
(4)13-	Assistance to States for Control of Animal Diseases-Creation of Disease Free Zone- (Centrally Sponsored Scheme)				
	O	2,62.50			
			3,42.00	57.32	-2,84.68
	R	79.50			
	Augmentation of provision by ₹ 79.50 lakhs through re-appropriation in March 2014 was mainly due to decision of the Government to provide more funds under (i) machinery and equipment (₹ 81.42 lakhs), (ii) other administrative expenses (₹ 4.50 lakhs) and (iii) minor works (₹ 4.50 lakhs), partly set off by saving due to cut imposed by the Planning Department on (i) supplies and materials (₹ 9.92 lakhs) and (ii) office expenses (₹ 1 lakh).				
	Reasons for the final saving of ₹ 2,84.68 lakhs have not been intimated (August 2014).				
(5)33-	National Control Programme on Brucellosis- (Centrally Sponsored Scheme)				
	O	2,00.00			
			1,82.00	2.25	-1,79.75
	R	-18.00			
	Reduction in provision by ₹ 18 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
	Reasons for the final saving of ₹ 1,79.75 lakhs have not been intimated (August 2014).				
(6)18-	Foot and Mouth Disease Control Programme- (Centrally Sponsored Scheme)				
	O	2,00.00			
			1,90.00	26.78	-1,63.22
	R	-10.00			

Grant No. 2- contd.

Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department on (i) office expenses (₹ 5 lakhs) and (ii) petrol, oil and lubricant (₹ 5 lakhs).

There was a final saving of ₹ 39.01 lakhs, ₹ 1,09.62 lakhs and ₹ 97.46 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,63.22 lakhs have not been intimated (August 2014).

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

O	1,12.50			
		96.00	7.00	-89.00
R	-16.50			

Reduction in provision by ₹ 16.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 89 lakhs have not been intimated (August 2014).

- 101- Veterinary Services and Animal Health -
(8)13- Assistance to States for Control of Animal
Diseases-Creation of Disease Free Zone-
(Plan)

O	87.50			
		1,04.34	0.10	-1,04.24
R	16.84			

Augmentation of provision by ₹ 16.84 lakhs through re-appropriation in March 2014 was mainly due to decision of the Government to provide more funds under (i) machinery and equipment (₹ 27.15 lakhs), (ii) other administrative expenses (₹ 1.50 lakhs) and (iii) minor works (₹ 1.50 lakhs), partly set off by saving due to cut imposed by the Planning Department on supplies and materials (₹ 13.31

Last year there was a final saving of ₹ 60.96 lakhs.

Reasons for the final saving of ₹ 1,04.24 lakhs have not been intimated (August 2014).

- 113- Administrative Investigation and Statistics -
(9)06- Integrated Sample Survey and Cost
of Production of Milk and Egg-
(Centrally Sponsored Scheme)

O	75.00			
		22.00	1.19	-20.81
R	-53.00			

Grant No. 2- contd.

Reduction in provision by ₹ 53 lakhs through re-appropriation in March 2014 was due to cut imposed on supplies and materials (₹ 28.50 lakhs), (ii) office expenses (₹ 2 lakhs), (iii) wages (₹ 1 lakh), non-release of funds for (iv) petrol, oil and lubricant (₹ 19.50 lakhs) and (v) salaries (₹ 2 lakhs) by the Planning Department.

Reasons for the final saving of ₹ 20.81 lakhs have not been intimated (August 2014).

- 789- Special Component Plan for Scheduled Castes -
(10)17- Scheme for Female Buffalo Calf Rearing-
(Centrally Sponsored Scheme)

O	50.00	50.00	4.50	-45.50
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Reasons for the final saving of ₹ 45.50 lakhs have not been intimated (August 2014).

- (11)29- Assistance to States for Control of Animal
Disease Creation of Disease Free Zone-
(Plan)

O	37.50			
		31.67	0.58	-31.09
R	-5.83			

Reduction in provision by ₹ 5.83 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 31.09 lakhs have not been intimated (August 2014).

- 101- Veterinary Services and Animal Health -
(12)02- Scheme for National Project on Rinderpest
Eradication Programme in Punjab-
(Centrally Sponsored Scheme)

O	31.00	31.00	0.15	-30.85
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There was a final saving of ₹ 34.37 lakhs, ₹ 29.66 lakhs and ₹ 25.76 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 30.85 lakhs have not been intimated (August 2014).

2405- Fisheries -

- 109- Extension and Training -
(13)13- Assistance to Guru Angad Dev Veterinary
and Animal Science University for the
Establishment of College of Fisheries at
Ludhiana-
(Plan)

O	3,00.00			
		79.00	30.00	-49.00
R	-2,21.00			

Grant No. 2- contd.

Reduction in provision by ₹ 2,21 lakhs through re-appropriation in March 2014 was due to non-release of funds for (i) grants-in-aid (creation of capital assests) (₹ 1,40 lakhs), (ii) grants-in-aid (non-salary)(₹ 10 lakhs) and cut imposed on (iii) grants-in-aid (salary) (₹ 71 lakhs) by the Planning Department.

Reasons for the final saving of ₹ 49 lakhs have not been intimated (August 2014).

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

O	15,98.40			
S	2.04	16,05.68	15,58.30	-47.38
R	5.24			

Augmentation of provision by ₹ 5.24 lakhs through re-appropriation in March 2014 was mainly due to clear the pending liabilities on (i) medical reimbursement (₹ 3.01 lakhs) and (ii) increased rates of rent, rates and taxes (₹ 1 lakh).

Reasons for the final saving of ₹ 47.38 lakhs have not been intimated (August 2014).

2404- Dairy Development -

109- Extension and Training -
(15)11- Provision of Essential Staff for
Remaining Districts-
(Plan)

O	80.00			
		10.00	7.22	-2.78
R	-70.00			

Reduction in provision by ₹ 70 lakhs through re-appropriation in March 2014 was due to cut imposed on (i) wages (₹ 31.70 lakhs), (ii) petrol, oil and lubricant (₹ 24.70 lakhs), (iii) office expenses (₹ 11.60 lakhs) and (iv) non-release of funds for domestic travel expenses (₹ 2 lakhs) by the Finance Department.

Reasons for the final saving of ₹ 2.78 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(16)01- Direction and Administration-

O	10,47.15			
		10,18.30	9,77.34	-40.96
R	-28.85			

Grant No. 2- contd.

Reduction in provision by ₹ 28.85 lakhs through re-appropriation in March 2014 was due to non-release of funds on salaries (₹ 40 lakhs), partly set off by excess mainly due to increased rates of (i) electricity charges (₹ 4.30 lakh), (ii) rent, rates and taxes (₹ 3.50 lakhs), clearance of the pending liabilities on (iii) medical reimbursement (₹ 2 lakhs) and (iv) other charges (₹ 1 lakh).

There was a final saving of ₹ 25.65 lakhs, ₹ 34.03 lakhs and ₹ 46.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 40.96 lakhs have not been intimated (August 2014).

(iv)	Instances where the entire provision remained unutilized are given below:-	Total	Actual	Excess +
Head		grant	expenditure	Saving -
		(₹ in lakhs)		
2404- Dairy Development -				
109- Extension and Training -				
(1)09- Strengthening of Punjab Dairy				
Development Board-				
(Plan)				
O	9,38.00			
		42.00	..	-42.00
R	-8,96.00			
Reduction in provision by ₹ 8,96 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
(2)07-	Strengthening of Infrastructure for Quality and			
	Clean Milk Production at Ludhiana-			
	(Centrally Sponsored Scheme)			
O	9,00.00			
		5,00.00	..	-5,00.00
R	-4,00.00			
Reduction in provision by ₹ 4,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.				
(3)07-	Strengthening of Infrastructure for Quality and			
	Clean Milk Production at Ludhiana-			
	(Plan)			
O	3,00.00			
		71.59	..	-71.59
R	-2,28.41			
Reduction in provision by ₹ 2,28.41 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				

Grant No. 2- contd.**(4)14- Mechanization of Dairy Farming-
(Plan)**

S	0.01			
		1.00	..	-1.00
R	0.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 0.99 lakh through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.

789- Special Component Plan for Scheduled Castes -
**(5)09- Promotion of Dairy Farming as Livelihood for
 Scheduled Castes Beneficiaries under SCSP-
 (Plan)**

S	0.01			
		1.00	..	-1.00
R	0.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 0.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.

2405- Fisheries -

101- Inland Fisheries -
**(6)18- Development of Fisheries in the State-
 (Plan)**

O	7,64.00			
		61.00	..	-61.00
R	-7,03.00			

Reduction in provision by ₹ 7,03 lakhs through re-appropriation in March 2014 was due to non-release of funds for (i) major works (₹ 4,60 lakhs), (ii) petrol, oil and lubricant (₹ 20 lakhs), (iii) other charges (₹ 20 lakhs), (iv) office expenses (₹ 10 lakhs), (v) domestic travel expenses (₹ 4 lakhs) and (vi) cut imposed on subsidies (₹ 1,89 lakhs) by the Planning Department.

**(7)10- Assistance to Fish Farmers Development
 Agencies in the State-
 (Centrally Sponsored Scheme)**

O	1,56.00			
		3.00	..	-3.00
R	-1,53.00			

Grant No. 2- contd.

Reduction in provision by ₹ 1,53 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

(8)10- Assistance to Fish Farmers
Development Agencies in the State-
(Plan)

O	52.00			
		1.00	..	-1.00
R	-51.00			

Reduction in provision by ₹ 51 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

2403- Animal Husbandry -

101- Veterinary Services and Animal Health -
(9)30- 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	5,82.00			
		8.00	..	-8.00
R	-5,74.00			

Reduction in provision by ₹ 5,74 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes -
(10)21- Shri Guru Angad Dev University of Veterinary
and Animal Science at Ludhiana-
(Plan)

O	3,25.00	3,25.00	..	-3,25.00
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103- Poultry Development -
(11)06- Rural Backyard Poultry
Development-

O	1,00.00			
		15.00	..	-15.00
R	-85.00			

Reduction in provision by ₹ 85 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Grant No. 2- contd.

113-	Administrative Investigation and Statistics -				
(12)06-	Integrated Sample Survey and Cost of Production of Milk and Egg- (Plan)				
	O	75.00			
			18.00	..	-18.00
	R	-57.00			
	Reduction in provision by ₹ 57 lakhs through re-appropriation in March 2014 was due to cut imposed on (i) supplies and material (₹ 29.71 lakhs), (ii) non-release of funds on (ii) petrol, oil and lubricant (₹ 19.50 lakhs) and wages (₹ 3 lakhs) by the Planning Department.				
103-	Poultry Development -				
(13)03-	Assistance to State Poultry Farms- Strengthening of Government Poultry Farms- (Centrally Sponsored Scheme)				
	O	40.00			
			4.00	..	-4.00
	R	-36.00			
	Reduction in provision by ₹ 36 lakhs through re-appropriation in March 2014 was due to non-release of funds for (i) supplies and materials (₹ 19.20 lakhs) and (ii) minor works (₹ 16 lakhs) by the Planning Department.				
101-	Veterinary Services and Animal Health -				
(14)16-	Professional Efficiency Development Strengthening of Punjab Veterinary Council- (Centrally Sponsored Scheme)				
	O	20.00			
			9.00	..	-9.00
	R	-11.00			
	Reduction in provision by ₹ 11 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
(15)16-	Professional Efficiency Development Strengthening of Punjab Veterinary Council- (Plan)				
	O	20.00			
			9.00	..	-9.00
	R	-11.00			
	Reduction in provision by ₹ 11 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.				

Grant No. 2- contd.

107- (16)10-	Fodder and Feed Development - Bio Technology Research Projects under Fodder Development- (Centrally Sponsored Scheme)	O	20.00	20.00	..	-20.00
103- (17)03-	Poultry Development - Assistance to State Poultry Farms- Strengthening of Government Poultry Farms- (Plan)	O	10.00		..	
		R	-9.00	1.00	..	-1.00
Reduction in provision by ₹ 9 lakhs through re-appropriation in March 2014 was due to non-release of funds for (i) supplies and materials (₹ 4.80 lakhs) and (ii) minor works (₹ 4 lakhs) by the Planning Department.						
789- (18)40-	Special Component Plan for Scheduled Castes - National Project on Rinderpest Eradication- (Centrally Sponsored Scheme)	O	9.00	9.00	..	-9.00
(19)41-	Supply of Hand Driven Chaff Cutter (Toka) to Landless/Marginal Scheduled Castes Families- (Centrally Sponsored Scheme)	O	6.00	6.00	..	-6.00
101- (20)15-	Veterinary Services and Animal Health - Animal Disease Management Regulatory Medicines Establishment of Regional Referral Disease Diagnostic Laboratory- (Centrally Sponsored Scheme)	S	0.01		..	
		R	1.99	2.00	..	-2.00

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.

Grant No. 2- contd.

107-	Fodder and Feed Development-				
(21)17-	Fodder Seed Procurement and Distribution-				
	(Centrally Sponsored Scheme)				
	S	0.01			
			5,00.00	..	-5,00.00
	R	4,99.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,99.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.				
789-	Special Component Plan for Scheduled Castes-				
(22)43-	Livestock Census-				
	(Centrally Sponsored Scheme)				
	S	0.01			
			26.00	..	-26.00
	R	25.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 25.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.				
(23)44-	Fodder Seed Procurement and Distribution-				
	(Centrally Sponsored Scheme)				
	S	0.01			
			72.00	..	-72.00
	R	71.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 71.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.				
(24)45-	National Control Programme on Brucellosis-				
	(Centrally Sponsored Scheme)				
	S	0.01			
			18.00	..	-18.00
	R	17.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 17.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.				

Grant No. 2- contd.

(25)46-	Professional Efficiency Development through Strengthening of Punjab Veterinary Council- (Centrally Sponsored Scheme)				
	S	0.01			
			6.00	..	-6.00
	R	5.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.				
(26)46-	Professional Efficiency Development through Strengthening of Punjab Veterinary Council- (Plan)				
	S	0.01			
			6.00	..	-6.00
	R	5.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund to implement the scheme.				
	Last year the entire provision remained unutilized in respect of items at serial nos. 2, 6, 8, 14, 16 and 17.				
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 26) have not been intimated (August 2014).				
(v)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
2403-	Animal Husbandry -				
101-	Veterinary Services and Animal Health -				
(1)11-	Assistance to Sri Guru Angad Dev University at Ludhiana- (Plan)				
	O	9,75.00			
		
	R	-9,75.00			
(2)35-	Animal Welfare Board of Punjab- (Plan)				
	O	5,00.00			
		
	R	-5,00.00			

Grant No. 2- contd.

(3)36-	Assistance to State for Control of Stray Animals- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(4)26-	Animal Husbandry Extension and Training Programme- (Plan)				
	O	80.00			
	R	-80.00	..	..	..
105-	Piggery Development -				
(5)04-	Scheme for Development of Piggery Sector in the State- (Plan)				
	O	60.00			
	R	-60.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(6)42-	Awareness Camps at Village Level for Scheduled Castes Women for Livestock Management Practices, Diseases Feeding Vaccination and De Worming etc.- (Centrally Sponsored Scheme)				
	O	58.15			
	R	-58.15	..	..	..
106-	Other Live Stock Development -				
(7)22-	Conservation of Threatened Breeds of Small Ruminant Pigs, Pack, Animals and Equines- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..

Grant No. 2- contd.

789- (8)37-	Special Component Plan for Scheduled Castes - Animal Husbandry Extension and Training Programme- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(9)39-	Grants-in-Aid to Animal Welfare Board of Punjab- (Plan)				
	O	50.00	..	..	..
	R	-50.00			
106- (10)29-	Other Live Stock Development - Development of Other Live-Stock like Poultry, Goat, Sheep and Turkey etc. in the State- (Plan)				
	O	35.00	..	..	..
	R	-35.00			
107- (11)15-	Fodder and Feed Development - Development of Fodder Resources and its Processing- (Plan)				
	O	35.00	..	..	..
	R	-35.00			
789- (12)19-	Special Component Plan for Scheduled Castes - Setting up of Goat Rearing Units in Kandi Area of Punjab State and Adarsh Grams- (Centrally Sponsored Scheme)				
	O	25.00	..	..	..
	R	-25.00			
(13)20-	Upgradation of Low Grade Roughages through Amonia Treatment- (Centrally Sponsored Scheme)				
	O	22.00	..	..	..
	R	-22.00			

Grant No. 2- contd.

(14)18-	Establishment of Backyard Poultry Units- (Centrally Sponsored Scheme)				
	O	20.00			
	R	-20.00	..	..	..
(15)25-	Development of Poultry Quail, Duckery and Turkey Farming in the State- (Plan)				
	O	15.00			
	R	-15.00	..	..	..
(16)33-	Development of Fodder Resources and Processing- (Plan)				
	O	15.00			
	R	-15.00	..	..	..
(17)22-	Development of Piggery Sector in the State- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
105-	Piggery Development -				
(18)03-	Assistance to States for Integrated Piggery Development- (Centrally Sponsored Scheme)				
	O	9.00			
	R	-9.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(19)30-	Establishment of Turkey Units for Scheduled Castes Below Poverty Line- (Centrally Sponsored Scheme)				
	O	9.00			
	R	-9.00	..	..	..

Grant No. 2- contd.

101-	Veterinary Services and Animal Health -				
(20)29-	Upgradation and Construction of New Veterinary Polyclinic under Rural Infrastructure Development Fund XIII Project- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(21)34-	Renovation and Upgradation of Veterinary Institutions in the State- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
2404-	Dairy Development -				
789-	Special Component Plan for Scheduled Castes -				
(22)03-	Strengthening of Punjab Dairy Development Board- (Plan)				
	O	4,62.00			
	R	-4,62.00	..	..	..
(23)08-	Provision of Essential Staff for Remaining Districts- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
2405-	Fisheries -				
789-	Special Component Plan for Scheduled Castes -				
(24)07-	Assistance to Encourage Scheduled Castes Below Poverty Line Families to Adopt Pisciculture in Panchayat Owned Ponds- (Centrally Sponsored Scheme)				
	O	90.00			
	R	-90.00	..	..	..

Grant No. 2- contd.

101- Inland Fisheries -
 (25)17- Strengthening of Database and Information
 Networking and Fisheries Sector-
 (Centrally Sponsored Scheme)

O	16.00			
R	-16.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 25 was due to non-release of funds by the Planning Department.

Charged:

- (vi) There was an overall saving of ₹ 3 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) The entire charged appropriation remained unutilized.
- (viii) An instance where the entire charged appropriation remained unutilized is given below:-
- | Head | Total appropriation | Actual expenditure | Excess + Saving |
|------|---------------------|--------------------|-----------------|
| | | | (₹ in lakhs) |

2403- Animal Husbandry -

001- Direction and Administration -
 01- Direction and Administration-

O	3.00	3.00	..	-3.00
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Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2014).

Capital:

- (ix) In view of the final saving of ₹ 7,69.86 lakhs in the voted grant, the supplementary grant of ₹ 4,66.58 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (x) The ultimate saving in the voted grant was ₹ 7,69.86 lakhs, however ₹ 1,20 lakhs were anticipated as saving and surrendered in March 2014.
- (xi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving
			(₹ in lakhs)

4403- Capital Outlay on Animal Husbandry -

101- Veterinary Services and Animal Health -

Grant No. 2- contd.

(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)-					
O	10,50.00				
		5,12.68	5,12.68		..
R	-5,37.32				
Reduction in provision by ₹ 5,37.32 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.					
(2)13- Upgradation of Veterinary Institutes in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development) Aided Project- (Plan)					
O	9,10.00	9,10.00	4,47.68		-4,62.32
Reasons for the final saving of ₹ 4,62.32 lakhs have not been intimated (August 2014).					
789- Special Component Plan for Scheduled Castes -					
(3)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	4,50.00				
		2,20.00	2,20.00		..
R	-2,30.00				
Reduction in provision by ₹ 2,30 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.					
(4)12- Construction of Civil Infrastructure of Guru Angad Dev Veterinary and Animal Science University- (Plan)					
O	4,00.00				
		2,00.00	2,00.00		..
R	-2,00.00				

Grant No. 2- contd.

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

- (5)11- Upgradation of Veterinary Institutions in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development)-
(Plan)

O	3,90.00	3,90.00	2,05.36	-1,84.64
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Reasons for the final saving of ₹ 1,84.64 lakhs have not been intimated (August 2014).

- 101- Veterinary Services and Animal Health -
(6)15- Establishment and Strengthening of Veterinary Hospitals and Dispensaries-
(Centrally Sponsored Scheme)

O	6,50.00			
		5,50.00	5,50.00	..
R	-1,00.00			

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department.

- (7)15- Establishment and Strengthening of Veterinary Hospitals and Dispensaries-
(Plan)

O	2,70.00			
		2,30.00	2,30.00	..
R	-40.00			

Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

- 789- Special Component Plan for Scheduled Castes -
(8)07- Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries-
(Centrally Sponsored Scheme)

O	2,50.00			
		2,30.00	2,30.00	..
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Grant No. 2- contd.

(xii)	An instance where the entire provision remained unutilized is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4403- Capital Outlay on Animal Husbandry -			
	789- Special Component Plan for Scheduled Castes -			
	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	18.00		
			2.90	..
	R	-15.10		-2.90
	Reduction in provision by ₹ 15.10 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.			
(xiii)	Instances where the entire provision was withdrawn are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4404- Capital Outlay on Dairy Development -			
	109- Extension and Training -			
	(1)02- Modernisation of Dairy Farming- (Plan)			
	O	3,35.00		
		
	R	-3,35.00		..
	789- Special Component Plan for Scheduled Castes -			
	(2)01- Modernisation of Dairy Farming- (Plan)			
	O	1,65.00		
		
	R	-1,65.00		..
	4403- Capital Outlay on Animal Husbandry -			
	107- Fodder and Feed Development -			
	(3)03- Development of Fodder Resources in the State and its Processing- (Plan)			
	O	7.00		
		
	R	-7.00		..

Grant No. 2- concld.

789- Special Component Plan for Scheduled Castes -					
(4)05- Development Fodder Resources and its Processing- (Plan)					
O	3.00				..
R	-3.00				..
101- Veterinary Services and Animal Health -					
(5)09- Setting up of New and Strengthening of Existing Veterinary Polyclinics- (Plan)					
O	1.00				..
R	-1.00				..
Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 5 was due to non-release of funds by the Planning Department.					
(xiv)	Excess occurred mainly under the following heads:-				
	Head	Total grant	Actual expenditure	Excess + Saving -	
		(₹ in lakhs)			
4403- Capital Outlay on Animal Husbandry -					
101- Veterinary Services and Animal Health -					
(1)14- Renovation and Upgradation of Veterinary Institutions in the State- (Plan)					
S	4,66.57				
		14,00.00	14,00.00		..
R	9,33.43				
Augmentation of provision by ₹ 9,33.43 lakhs through re-appropriation in March 2014 was mainly due to decision of the Government to provide more funds under the scheme.					
789- Special Component Plan for Scheduled Castes -					
(2)10- Renovation and Upgradation of Veterinary Institutions in the State- (Plan)					
S	0.01				
		6,00.00	6,00.00		..
R	5,99.99				
Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5,99.99 lakhs through re-appropriation in March 2014 due to decision of the Government to implement the scheme.					

Grant No. 3- Co-operation

		Total grant/ appropriation expenditure (₹ in thousands)	Actual expenditure	Excess + Saving -
Revenue:				
Major heads:				
2404 - Dairy Development and 2425 - Co-operation				
Voted -				
Original	1,09,17,89			
Supplementary	5,34,79	1,14,52,68	91,76,31	-22,76,37
Amount surrendered during the year (March 2014)				15,09,00
<i>Charged -</i>				
<i>Original</i>	<i>1,00</i>			
<i>Supplementary</i>	<i>1,33</i>	<i>2,33</i>	<i>70</i>	<i>-1,63</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major heads:				
4425 - Capital Outlay on Co-operation and 6425 - Loans for Co-operation				
Voted -				
Original	10			
Supplementary	1,33,18,90	1,33,19,00	1,25,60,00	-7,59,00
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 22,76.37 lakhs in the voted grant, the supplementary grant of ₹ 5,34.79 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 3- contd.

(ii) The ultimate saving in the voted grant was ₹ 22,76.37 lakhs, however ₹ 15,09 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2404- Dairy Development -			
102- Dairy Development Projects -			
(1)08- Financial Assistance to Dairy Co-operatives for Strengthening / Augmentation of Dairy Processing and Production Capacities in Co-operative Sector in Punjab- (Plan)			
O	10,00.00	2,50.00	2,50.00 ..
R	-7,50.00		

Reduction in provision by ₹ 7,50 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

789- Special Component Plan for Scheduled Castes -
(2)02- Financial Assistance to Dairy Co-operatives to Meet Out their Losses- (Plan)

O	2,50.00	81.25	81.25 ..
R	-1,68.75		

Reduction in provision by ₹ 1,68.75 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

2425- Co-operation -

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

O	67,34.40		
S	0.95	62,85.10	60,94.04 -1,91.06
R	-4,50.25		

Reduction in provision by ₹ 4,50.25 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 4,50 lakhs) and (ii) non-deployment of daily wagers (₹ 1.25 lakhs), partly set off by excess due to clearance of pending bills of electricity charges (₹ 1.05 lakhs).

Grant No. 3- contd.

There was a final saving of ₹ 2,54.99 lakhs and ₹ 84.43 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,91.06 lakhs have not been intimated (August 2014).

- 101- Audit of Co-operatives -
(4)01- Chief Auditor Co-operative Societies, Punjab-

O	24,81.48			
S	7.80	25,56.53	24,81.22	-75.31
R	67.25			

Augmentation of provision by ₹ 67.25 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

Last year there was a final saving of ₹ 72.88 lakhs .

Reasons for the final saving of ₹ 75.31 lakhs have not been intimated (August 2014).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2404- Dairy Development -				
102- Dairy Development Projects -				
(1)03- Financial Assistance to Dairy Co-operative to Meet Out their Losses- (Centrally Sponsored Scheme)				
S	5,00.00	5,00.00	..	-5,00.00
2425- Co-operation -				
800- Other Expenditure -				
98- Computerization in the State-				
(2)03- Computer Stationery and Consumable Items -				
O	1.00	1.00	..	-1.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2014).

Grant No. 3- contd.

(v) Instances where the entire provision was withdrawn are given below:-				
Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2404- Dairy Development -				
102- Dairy Development Projects -				
(1)05- Financial Assistance to Dairy Co-operatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking Machines and Other Equipments to Exclusive Women Dairy Co-operative Societies- (Plan)				
	O	75.00	..	..
	R	-75.00	..	..
(2)06- Financial Assistance to Dairy Co-operatives for Making Silage Pits for Progressive Dairy Farms and Milk Producers in the State- (Plan)				
	O	75.00	..	..
	R	-75.00	..	..
789- Special Component Plan for Scheduled Castes -				
(3)06- Financial Assistance to Dairy Co-operatives for (i) Providing Milking Parlour to the Commercial Dairy Farms and (ii) Providing Milking Machines and Other Equipments to Exclusive Women Dairy Co-operatives- (Plan)				
	O	25.00	..	..
	R	-25.00	..	..
(4)07- Financial Assistance to Dairy Co-operative for Making Silage Pits for Progressive Dairy Farms and Milk Producers in the State- (Plan)				
	O	25.00	..	..
	R	-25.00	..	..

Grant No. 3- conclud.**2425- Co-operation -**

- 107- Assistance to Credit Co-operatives -
 (5)13- Interest Subvention to Punjab State Co-operative Bank due to Increase in Rate of Interest on Re-finance of Short-Term Agriculture Loan by National Bank for Agriculture and Rural Development- (Plan)

O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 5 was due to non-implementation of the scheme.

Charged:

- (vi) In view of the final saving of ₹ 1.63 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 1.33 lakhs obtained in March 2014 proved unnecessary. Even the original charged appropriation remained substantially unutilized.
- (vii) There was an overall saving of ₹ 1.63 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (viii) In view of the final saving of ₹ 7,59 lakhs in the voted grant, the supplementary grant of ₹ 1,33,18.90 lakhs obtained in March 2014 proved excessive.
- (ix) There was an overall saving of ₹ 7,59 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (x) Saving in the voted grant occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in laths)	Excess + Saving -
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6425- Loans for Co-operation -

- 108- Loans to Other Co-operatives -
 05- Loans to Co-operative Sugar Mills-

O	0.10	1,03,19.00	95,60.00	-7,59.00
S	1,03,18.90			

There was a final saving of ₹ 72 lakhs and ₹ 7,59 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 7,59 lakhs have not been intimated (August 2014).

Grant No. 4- Defence Services Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2235 -	Social Security and Welfare			
	and			
3604 -	Compensation and Assignments to Local			
	Bodies and Panchayati Raj Institutions			
Voted -				
	Original	35,26,53		
			41,01,45	28,23,71
				-12,77,74
	Supplementary	5,74,92		
Amount surrendered during the year				
				..
Charged -				
	Original	10		
			10	..
				-10
	Supplementary	..		
Amount surrendered during the year				
				..
Capital:				
Major head:				
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	15,00,10		
			15,00,10	50,00
				-14,50,10
	Supplementary	..		
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 12,77.74 lakhs in the voted grant, the supplementary grant of ₹ 5,74.92 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 4- contd.

(ii) There was an overall saving of ₹ 12,77.74 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) The entire charged appropriation remained unutilized.

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

Head	Total grant	Actual expenditure	Excess + Saving -
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2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(1)21- Training Scheme for the Wards of Ex-Servicemen and Others for Entry to Technical, Non-Technical Trades of Defence, Para Military Forces- (Plan)

O	4,00.00	4,00.00	1,15.10	-2,84.90
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There was a final saving of ₹ 30.47 lakhs and ₹ 2,37.23 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,84.90 lakhs have not been intimated (August 2014).

16- Welfare of Defence Service Personnels-

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

O	3,84.46	6,78.70	4,19.47	-2,59.23
S	2,94.24			

Reasons for the final saving of ₹ 2,59.23 lakhs have not been intimated (August 2014).

(3)03- Grants-in-Aid/Contribution -

O	10,35.00	10,35.00	8,57.84	-1,77.16
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Last year there was a final saving of ₹ 86.71 lakhs.

Reasons for the final saving of ₹ 1,77.16 lakhs have not been intimated (August 2014).

(4)38- Incentive for Indian Military Academy and National Defence Academy Cadets @ Rs 1.00 Lakh Per Cadet (Setting up of National Defence University)- (Plan)

O	2,50.00	2,50.00	1,18.00	-1,32.00
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Grant No. 4- contd.

Reasons for the final saving of ₹ 1,32 lakhs have not been intimated (August 2014).

01-	District Soldiers, Sailors and Airmen's Welfare Board-				
(5)01-	Directorate of Sainik Welfare -				
	O	8,02.17			
			8,57.85	8,01.49	-56.36
	S	55.68			

There was a final saving of ₹ 58.62 lakhs and ₹ 40.87 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 56.36 lakhs have not been intimated (August 2014).

(6)28-	Provision for the Grant of ₹ 5 Lakhs Each for Purchase of Plot/House for the Widows of Martyrs 75-100 Per cent Disabled Soldiers during the Different Operations from the Period 1.1.1999 Onwards- (Plan)				
	O	2,00.00			
			2,00.00	1,52.02	-47.98

Last year there was a final saving of ₹ 70 lakhs.

Reasons for the final saving of ₹ 47.98 lakhs have not been intimated (August 2014).

(7)30-	Grants-in-Aid to Punjab Defence and Security Relief Fund-				
	O	25.00			
			2,50.00	2,25.00	-25.00
	S	2,25.00			

Reasons for the final saving of ₹ 25 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
60- Other Social Security and Welfare Programmes -			
200- Other Programmes -			
(1)42- Grants-in-Aid to Sainik School, Kapurthala- (Plan)			
	O	2,00.00	
			2,00.00
			..
			-2,00.00

Grant No. 4- contd.

(2)41- Financial Assistance to Gallantry Awardees, War Widows and Scholarship to their Children (Corpus Funds)- (Plan)

O	40.00	40.00	..	-40.00
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(3)40- Grants-in-Aid to Para Pelagic Rehabilitation Centre, Sahibzada Ajit Singh Nagar (Mohali) Punjab- (Plan)

O	13.00	13.00	..	-13.00
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Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

Capital:

(vi) There was an overall saving of ₹ 14,50.10 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vii) Saving in the voted grant occurred mainly under:-
Head

Total grant expenditure	Actual expenditure	Excess + Saving -
(₹ in lakhs)		

4235- Capital Outlay on Social Security and Welfare -

02- Social Welfare -

800- Other Expenditure -

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)

O	5,00.00	5,00.00	50.00	-4,50.00
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Reasons for the final saving of ₹ 4,50 lakhs have not been intimated (August 2014).

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

Total grant expenditure	Actual expenditure	Excess + Saving -
(₹ in lakhs)		

4235- Capital Outlay on Social Security and Welfare -

02- Social Welfare -

Grant No. 4- concld.

800- Other Expenditure -				
(1)22- Maharaja Ranjit Singh War Museum at Ludhiana-				
(Plan)				
O	5,00.00	5,00.00	..	-5,00.00
<i>60- Other Social Security and Welfare Programmes -</i>				
800- Other Expenditure -				
(2)04- Setting up of War Memorial Complex at Amritsar-				
(Plan)				
O	5,00.00	5,00.00	..	-5,00.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2014).

Grant No. 5- Education

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
	2058 - Stationery and Printing,				
	2071 - Pensions and Other Retirement Benefits,				
	2075 - Miscellaneous General Services,				
	2202 - General Education,				
	2204 - Sports and Youth Services				
	and				
	2205 - Art and Culture				
Voted -					
	Original	69,49,08,03			
	Supplementary	8,85,46,76	78,34,54,79	64,92,29,40	-13,42,25,39
Amount surrendered during the year ..					
Charged -					
	Original	20,76,21			
	Supplementary	6,58,95	27,35,16	19,44,21	-7,90,95
Amount surrendered during the year ..					
Capital:					
Major heads:					
	4058 - Capital Outlay on Stationery and Printing				
	and				
	4202 - Capital Outlay on Education, Sports, Art and				
	Culture				
Voted -					
	Original	2,95,80,44			
	Supplementary	1,82,84,84	4,78,65,28	3,36,02,67	-1,42,62,61
Amount surrendered during the year ..					

Grant No. 5- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 13,42,25.39 lakhs in the voted grant, the supplementary grant of ₹ 8,85,46.76 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 13,42,25.39 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2202- General Education -			
01- <i>Elementary Education -</i>			
101- Government Primary Schools -			
(1)01- Government Primary Schools-			
O	13,22,05.87	13,22,05.87	10,42,48.29
			-2,79,57.58
There was a final saving of ₹ 82,11.62 lakhs, ₹ 1,83,34.50 lakhs and ₹ 2,06,70.10 lakhs during 2010-11, 2011-12 and 2012-13 respectively.			
Reasons for the final saving of ₹ 2,79,57.58 lakhs have not been intimated (August 2014).			
02- <i>Secondary Education -</i>			
109- Government Secondary Schools -			
(2)01- Government Secondary Schools			
Sports and Youth Services-			
O	33,20,66.90		
		35,02,25.98	34,25,59.24
			-76,66.74
S	1,81,59.08		
Last year there was a final saving of ₹ 1,76,41.29 lakhs.			
Reasons for the final saving of ₹ 76,66.74 lakhs have not been intimated (August 2014).			
03- <i>University and Higher Education -</i>			
104- Assistance to Non-Government			
Colleges and Institutes -			
(3)01- Assistance to Non-Government			
Colleges and Institutions-			
O	2,00,00.00		
		2,36,84.92	1,88,99.08
			-47,85.84
S	36,84.92		

Grant No. 5- contd.

There was a final saving of ₹ 76,84.46 lakhs, ₹ 69,44.82 lakhs and ₹ 56,27.96 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 47,85.84 lakhs have not been intimated (August 2014).

<i>01- Elementary Education -</i>				
789-	Special Component Plan for Scheduled Castes-			
(4)10-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme), National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)			

O	1,73,22.18	1,73,22.18	1,37,37.79	-35,84.39
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Reasons for the final saving of ₹ 35,84.39 lakhs have not been intimated (August 2014).

<i>02- Secondary Education -</i>				
105-	Teachers Training -			
(5)01-	Teachers' Education Establishment of District Institute of Education and Training- (Centrally Sponsored Scheme)			

O	30,40.00	30,40.00	1,08.24	-29,31.76
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There was a final saving of ₹ 29,34.38 lakhs, ₹ 21,07.99 lakhs and ₹ 18,13.93 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 29,31.76 lakhs have not been intimated (August 2014).

110-	Assistance to Non-Government Secondary Schools -			
(6)01-	Assistance by Education Department-			
O	1,60,00.00			
		2,45,00.00	2,21,38.48	-23,61.52
S	85,00.00			

Reasons for the final saving of ₹ 23,61.52 lakhs have not been intimated (August 2014).

109-	Government Secondary Schools -			
(7)44-	Creation of New Post in the School and Rationalization Policy- (Plan)			

O	22,50.00	22,50.00	0.32	-22,49.68
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There was a final saving of ₹ 28,43.80 lakhs and ₹ 39,25.76 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 22,49.68 lakhs have not been intimated (August 2014).

Grant No. 5- contd.

789- (8)09-	Special Component Plan for Scheduled Castes- Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)	O	24,50.00	24,50.00	5,80.07	-18,69.93
	Reasons for the final saving of ₹ 18,69.93 lakhs have not been intimated (August 2014).					
	<i>01- Elementary Education -</i>					
101- (9)10-	Government Primary Schools - Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)	O	1,06,12.82	1,06,12.82	91,79.25	-14,33.57
	Reasons for the final saving of ₹ 14,33.57 lakhs have not been intimated (August 2014).					
	<i>03- University and Higher Education -</i>					
103- (10)01-	Government Colleges and Institutes - Government Arts Colleges-	O	1,50,76.83	1,50,76.83	1,37,14.09	-13,62.74
	Last year there was a final saving of ₹ 53,11.76 lakhs.					
	Reasons for the final saving of ₹ 13,62.74 lakhs have not been intimated (August 2014).					
	<i>02- Secondary Education -</i>					
109- (11)35-	Government Secondary Schools - Information and Communication Technology Project- (Plan)	O	1,84,85.57	1,84,85.57	1,72,04.78	-12,80.79
	Last year there was a final saving of ₹ 2,08.81 lakhs.					
	Reasons for the final saving of ₹ 12,80.79 lakhs have not been intimated (August 2014).					
(12)42-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Plan)	O	24,50.30	24,50.30	14,39.43	-10,10.87
	There was a final saving of ₹ 4,83.67 lakhs and ₹ 6,31.04 lakhs during 2011-12 and 2012-13 respectively.					
	Reasons for the final saving of ₹ 10,10.87 lakhs have not been intimated (August 2014).					

Grant No. 5- contd.

<i>03- University and Higher Education -</i>				
103- Government Colleges and Institutes -				
(13)02- Government Professional Colleges-				
O	9,22.82	9,22.82	65.79	-8,57.03
There was a final saving of ₹ 3,51.28 lakhs and ₹ 14,56.10 lakhs during 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 8,57.03 lakhs have not been intimated (August 2014).				
 <i>02- Secondary Education -</i>				
109- Government Secondary Schools -				
(14)32- Teacher Education Establishment of District				
Institute of Education and Training -				
(Plan)				
O	10,00.00	10,00.00	1,85.00	-8,15.00
Reasons for the final saving of ₹ 8,15 lakhs have not been intimated (August 2014).				
 <i>01- Elementary Education -</i>				
104- Inspection -				
(15)01- Inspection-				
O	19,30.31	19,30.31	12,94.19	-6,36.12
There was a final saving of ₹ 4,13.32 lakhs, ₹ 5,95.59 lakhs and ₹ 7,90.17 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 6,36.12 lakhs have not been intimated (August 2014).				
 789- Special Component Plan for Scheduled Castes -				
(16)05- Implementation of Education through Satellite				
Project in the State-				
(Plan)				
O	8,33.40	8,33.40	2,33.66	-5,99.74
Reasons for the final saving of ₹ 5,99.74 lakhs have not been intimated (August 2014).				
 <i>03- University and Higher Education -</i>				
102- Assistance to Universities -				
(17)02- Grant to Guru Nanak Dev University				
and its Constituent Colleges-				
O	35,54.85			
		50,17.13	45,54.85	-4,62.28
S	14,62.28			
Last year there was a final saving of ₹ 26,43 lakhs.				
Reasons for the final saving of ₹ 4,62.28 lakhs have not been intimated (August 2014).				

Grant No. 5- contd.

<i>02- Secondary Education -</i>				
001- Direction and Administration -				
(18)01-	Direction and Administration-			
O	48,77.26	48,77.26	44,84.80	-3,92.46
There was a final saving of ₹ 1,49.41 lakhs, ₹ 42.47 lakhs and ₹ 2,64.80 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 3,92.46 lakhs have not been intimated (August 2014).				
109- Government Secondary Schools -				
(19)40-	Vocational Education Programme-			
	(Plan)			
O	3,30.00	3,30.00	1.44	-3,28.56
Reasons for the final saving of ₹ 3,28.56 lakhs have not been intimated (August 2014).				
<i>05- Language Development -</i>				
001- Direction and Administration -				
(20)01-	Directorate of Languages-			
O	14,31.82	14,31.82	12,17.76	-2,14.06
Reasons for the final saving of ₹ 2,14.06 lakhs have not been intimated (August 2014).				
<i>01- Elementary Education -</i>				
101- Government Primary Schools -				
(21)15-	Implementation of Education through Satellite			
	Project in the State-			
	(Plan)			
O	3,00.81	3,00.81	98.60	-2,02.21
Last year there was a final saving of ₹ 2,47.31 lakhs.				
Reasons for the final saving of ₹ 2,02.21 lakhs have not been intimated (August 2014).				
<i>02- Secondary Education -</i>				
789- Special Component Plan for Scheduled Castes -				
(22)04-	Vocational Education Programme-			
	(Plan)			
O	1,70.00	1,70.00	0.76	-1,69.24
Reasons for the final saving of ₹ 1,69.24 lakhs have not been intimated (August 2014).				

Grant No. 5- contd.

80-	<i>General -</i>				
001-	Direction and Administration -				
(23)01-	Direction and Administration-				
	O	27,79.92	27,79.92	26,19.34	-1,60.58
	There was a final saving of ₹ 6,48.80 lakhs, ₹ 2,16.30 lakhs and ₹ 2,68.44 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 1,60.58 lakhs have not been intimated (August 2014).				
02-	<i>Secondary Education -</i>				
800-	Other Expenditure -				
(24)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	18,79.42	-1,20.58
	Reasons for the final saving of ₹ 1,20.58 lakhs have not been intimated (August 2014).				
01-	<i>Elementary Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(25)16-	Provision for Deficit Budget to Meet the Honorarium of Educational Volunteers (Sikhya Karmies) under Sarva Shiksha Abhiyan Programme- (Plan)				
	O	2,99.00	2,99.00	1,97.10	-1,01.90
	Reasons for the final saving of ₹ 1,01.90 lakhs have not been intimated (August 2014).				
02-	<i>Secondary Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
(26)10-	Construction/Running of Girls Hostels for Students of Secondary and Higher Secondary Schools- (Plan)				
	O	1,05.00	1,05.00	40.69	-64.31
	Reasons for the final saving of ₹ 64.31 lakhs have not been intimated (August 2014).				
03-	<i>University and Higher Education -</i>				
103-	Government Colleges and Institutes -				
(27)14-	Preparing Rural Students of Punjab for Admission to Indian Institute of Technology- (Plan)				
	O	1,05.00	1,05.00	70.00	-35.00

Grant No. 5- contd.

Reasons for the final saving of ₹ 35 lakhs have not been intimated (August 2014).

05-	<i>Language Development -</i>				
200-	Other Languages Education -				
(28)01-	Direction and Administration-				
O		56.59	56.59	31.41	-25.18

Reasons for the final saving of ₹ 25.18 lakhs have not been intimated (August 2014).

2204- Sports and Youth Services -

001-	Direction and Administration -				
(29)01-	Direction and Administration-				
O		35,67.79	35,67.79	22,56.98	-13,10.81

There was a final saving of ₹ 4,30.64 lakhs, ₹ 10,69.94 lakhs and ₹ 9,89.28 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 13,10.81 lakhs have not been intimated (August 2014).

103-	Youth Welfare Programmes for Non-Students -				
(30)05-	Rural Youth/Sports Club-				
	(Plan)				
O		3,75.00	3,75.00	1,93.75	-1,81.25

Reasons for the final saving of ₹ 1,81.25 lakhs have not been intimated (August 2014).

104-	Sports and Games -				
(31)16-	Establishment of Guru Gobind Singh Academy				
	of Marshal Arts and Sports at Anandpur Sahib-				
	(Plan)				
O		1,00.00	1,00.00	25.00	-75.00

Reasons for the final saving of ₹ 75 lakhs have not been intimated (August 2014).

103-	Youth Welfare Programmes for Non-Students -				
(32)06-	Establishment of District Youth Centres-				
	(Plan)				
O		1,10.00	1,10.00	44.35	-65.65

There was a final saving of ₹ 46.42 lakhs and ₹ 41.09 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 65.65 lakhs have not been intimated (August 2014).

Grant No. 5- contd.

102- Youth Welfare Programmes for Students -				
(33)01- National Cadet Corps-General Establishment-				
O	21,11.94	21,11.94	20,59.29	-52.65
There was a final saving of ₹ 1,49.93 lakhs, ₹ 77.77 lakhs and ₹ 2,79.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 52.65 lakhs have not been intimated (August 2014).				
(34)02- National Cadet Corps-Annual Camps-				
O	1,05.88	1,05.88	74.54	-31.34
Reasons for the final saving of ₹ 31.34 lakhs have not been intimated (August 2014).				
2058- Stationery and Printing -				
103- Government Presses -				
(35)01- Government Presses-				
O	19,20.53	19,20.53	16,94.27	-2,26.26
Reasons for the final saving of ₹ 2,26.26 lakhs have not been intimated (August 2014).				
104- Cost of Printing by Other Sources -				
(36)02- Cost of Printing at Private Presses-				
O	1,50.00	1,50.00	20.65	-1,29.35
Reasons for the final saving of ₹ 1,29.35 lakhs have not been intimated (August 2014).				
001- Direction and Administration -				
(37)01- Direction and Administration-				
O	8,26.93	8,26.93	7,70.56	-56.37
Last year there was a final saving of ₹ 2,18.31 lakhs.				
Reasons for the final saving of ₹ 56.37 lakhs have not been intimated (August 2014).				
800- Other Expenditure -				
(38)01- Typewriter Workshop-				
O	2,56.15	2,56.15	2,18.34	-37.81
Reasons for the final saving of ₹ 37.81 lakhs have not been intimated (August 2014).				
2205- Art and Culture -				
105- Public Libraries -				
(39)01- Public Libraries-				
O	3,21.75	3,21.75	2,90.59	-31.16
There was a final saving of ₹ 46.98 lakhs, ₹ 24.41 lakhs and ₹ 4,02.64 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 31.16 lakhs have not been intimated (August 2014).				

Grant No. 5- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2202- General Education -			
	01- <i>Elementary Education -</i>			
	789- Special Component Plan for Scheduled Castes -			
(1)10-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Centrally Sponsored Scheme)			
	S	2,56,69.00	2,56,69.00	.. -2,56,69.00
	101- Government Primary Schools -			
(2)10-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Centrally Sponsored Scheme)			
	S	1,57,32.62	1,57,32.62	.. -1,57,32.62
	02- <i>Secondary Education -</i>			
	109- Government Secondary Schools -			
(3)42-	Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education- (Centrally Sponsored Scheme)			
	S	66,53.42	66,53.42	.. -66,53.42
	01- <i>Elementary Education -</i>			
	800- Other Expenditure -			
(4)10-	Information and Communication Technology at Schools- (Centrally Sponsored Scheme)			
	O	48,43.08	48,43.08	.. -48,43.08
	02- <i>Secondary Education -</i>			
	109- Government Secondary Schools -			
(5)37-	Information and Communication Technology Project in Schools- (Centrally Sponsored Scheme)			
	S	48,43.08	48,43.08	.. -48,43.08

Grant No. 5- contd.

789- (6)09-	Special Component Plan for Scheduled Castes - Rashtriya Madhaymik Shiksha Abhiyan for Universalization of Secondary Education- (Centrally Sponsored Scheme)	S	38,42.29	38,42.29	..	-38,42.29
109- (7)54-	Government Secondary Schools - Free Tablets to 11th Class Students- (Plan)	O	30,00.00	30,00.00	..	-30,00.00
(8)46-	Creation of Posts for 351 Schools Upgraded under National Bank for Agriculture and Rural Development Project- (Plan)	O	26,25.00	26,25.00	..	-26,25.00
(9)33-	Integrated Education of Disabled Children of the State- (Centrally Sponsored Scheme)	O	25,00.00	25,00.00	..	-25,00.00
01- 101- (10)19-	<i>Elementary Education -</i> Government Primary Schools - Providing Furniture for Students at Primary Level in Government Schools- (Plan)	O	20,00.00	20,00.00	..	-20,00.00
02- 105- (11)04-	<i>Secondary Education -</i> Teachers Training - Incentives to Girls for Secondary Education- (Centrally Sponsored Scheme)	O	16,50.00	16,50.00	..	-16,50.00
109- (12)50-	Government Secondary Schools - Opening of Adarsh Schools in each Block of the State- (Plan)	O	16,50.00	16,50.00	..	-16,50.00

Grant No. 5- contd.

789- (13)07-	Special Component Plan for Scheduled Castes - Information and Communication Technology at Schools- (Plan)	O	10,00.91	10,00.91	..	-10,00.91
(14)13-	Creation of Posts for 351 Schools Upgraded under National Bank for Agriculture and Rural Development Project- (Plan)	O	8,75.00	8,75.00	..	-8,75.00
(15)19-	Opening of Adarsh School in Each Block of the State- (Plan)	O	8,50.00	8,50.00	..	-8,50.00
109- (16)53-	Government Secondary Schools - Financial Assistance to Brilliant Poor Students- (Plan)	O	8,00.00	8,00.00	..	-8,00.00
789- (17)12-	Special Component Plan for Scheduled Castes - Creation of New Posts in the School Under Rationalization Policy- (Plan)	O	7,50.00	7,50.00	..	-7,50.00
(18)16-	Improvement of Laboratory Infrastructure by Providing Science Material in 351 Schools Upgraded under National Bank for Agriculture and Rural Development-Ridf-XVI- (Plan)	O	5,30.00	5,30.00	..	-5,30.00
109- (19)45-	Government Secondary Schools - Free Education to Girls Students from class 9th to 12th Class- (Plan)	O	3,75.00	3,75.00	..	-3,75.00

Grant No. 5- contd.

001- (20)06-	Direction and Administration - Sakshar Bharat Mission-2012- (Plan)	O	3,64.31	3,64.31	..	-3,64.31
01- 101- (21)16-	<i>Elementary Education -</i> Government Primary Schools - Setting Up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)	O	3,31.25	3,31.25	..	-3,31.25
789- (22)11-	Special Component Plan for Scheduled Castes - Setting Up of Model Schools at Block Level in Educationally Backwards Blocks- (Plan)	O	3,31.25	3,31.25	..	-3,31.25
05- 102- (23)25-	<i>Language Development -</i> Promotion of Modern Indian Languages and Literature - For the Promotion of Use of Punjabi Language and Literary Activities- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
03- 103- (24)16-	<i>University and Higher Education -</i> Government Colleges and Institutes - Establishment of Regional Centre at Kauni (Muktsar)- (Plan)	O	1,95.00	1,95.00	..	-1,95.00
02- 789- (25)15-	<i>Secondary Education -</i> Special Component Plan for Scheduled Castes - Sakshar Bharat Mission 2012 - (Plan)	O	1,56.13	1,56.13	..	-1,56.13

Grant No. 5- contd.

(26)17-	Free Education to Girl Students from Class 9th to 12th- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
109-	Government Secondary Schools -					
(27)43-	Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools- (Plan)	O	1,05.00	1,05.00	..	-1,05.00
(28)52-	To Promote Sports in Punjab Schools- (Plan)	O	1,03.88	1,03.88	..	-1,03.88
(29)39-	Strengthening of Science Laboratories in High and Senior Secondary Schools (Annual Central Assistance)- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
	<i>05- Language Development -</i>					
102-	Promotion of Modern Indian Languages and Literature -					
(30)01-	Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week- (Plan)	O	85.00	85.00	..	-85.00
789-	Special Component Plan for Scheduled Castes-					
(31)06-	Establishment of Regional Centre at Kauni, (Muktsar)- (Plan)	O	65.00	65.00	..	-65.00
	<i>01- Elementary Education -</i>					
789-	Special Component Plan for Scheduled Castes -					
(32)15-	Provision of Utensils for Students of Mid Day Meal- (Plan)	O	62.00	62.00	..	-62.00

Grant No. 5- contd.

05- <i>Language Development -</i>					
102- Promotion of Modern Indian Languages and Literature -					
(33)14- Establishment of World Punjabi Centre at Patiala- (Plan)					
O	50.00	50.00	..	-50.00	
01- <i>Elementary Education -</i>					
789- Special Component Plan for Scheduled Castes -					
(34)17- Provision for Deficit Budget to Meet the Enhanced Honorarium to Special Trainers under Sarv Shiksha Abhiyan Programme- (Plan)					
O	47.55	47.55	..	-47.55	
101- Government Primary Schools -					
(35)21- Provision of Utensils of Students for Mid Day Meal- (Plan)					
O	38.00	38.00	..	-38.00	
05- <i>Language Development -</i>					
102- Promotion of Modern Indian Languages and Literature -					
(36)03- Publication of Books- (Plan)					
O	37.50	37.50	..	-37.50	
03- <i>University and Higher Education -</i>					
107- Scholarships -					
(37)02- Scholarships General-					
O	35.00	35.00	..	-35.00	
05- <i>Language Development -</i>					
789- Special Component Plan for Scheduled Castes -					
(38)05- Preparing Rural Students of Punjab for Admission to Indian Institute of Technology- (Plan)					
O	35.00	35.00	..	-35.00	

Grant No. 5- contd.

<i>02- Secondary Education -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(39)21-	To Promote Sports in Punjab Schools-				
	(Plan)				
	O	34.62	34.62	..	-34.62
<i>05- Language Development -</i>					
<i>102- Promotion of Modern Indian</i>					
<i>Languages and Literature -</i>					
(40)19-	Introduction of Basic Computer Training				
	at all District Training Centres-				
	(Plan)				
	O	30.00	30.00	..	-30.00
(41)05-	Establishment of Urdu Academy at Malerkotla-				
	(Plan)				
	O	25.00	25.00	..	-25.00
<i>03- University and Higher Education -</i>					
<i>102- Assistance to Universities -</i>					
(42)05-	Establishment of Chairs-				
	(Plan)				
	O	20.00	20.00	..	-20.00
(43)15-	Matching Grant to Raja Ram Mohan Rai Trust,				
	Kolkata for Supply of Books to Libraries-				
	(Plan)				
	O	20.00	20.00	..	-20.00
<i>05- Language Development -</i>					
<i>102- Promotion of Modern Indian</i>					
<i>Languages and Literature -</i>					
(44)20-	Computerization of Departmental Library-				
	(Plan)				
	O	20.00	20.00	..	-20.00
<i>789- Special Component Plan for Scheduled Castes -</i>					
(45)01-	Development of Punjabi, Hindi, Urdu, Sanskrit				
	and Celebration of Punjabi Week-				
	(Plan)				
	O	15.00	15.00	..	-15.00

Grant No. 5- contd.

02- Secondary Education -				
109- Government Secondary Schools -				
(46)51- Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)-				
O	14.41	14.41	..	-14.41
03- University and Higher Education -				
107- Scholarships -				
(47)08- Scholarships for the Study of Hindi in Non Hindi Speaking States- (Centrally Sponsored Scheme)				
O	13.31	13.31	..	-13.31
05- Language Development -				
789- Special Component Plan for Scheduled Castes -				
(48)04- Publication of Books- (Plan)				
O	12.50	12.50	..	-12.50
03- University and Higher Education -				
103- Government Colleges and Institutes -				
(49)18- Information and Communication Technology Project for Higher Education- (Plan)				
O	12.00	12.00	..	-12.00
05- Language Development -				
102- Promotion of Modern Indian Languages and Literature -				
(50)22- Computerization of District Libraries- (Plan)				
O	10.00	10.00	..	-10.00
02- Secondary Education -				
789- Special Component Plan for Scheduled Castes -				
(51)20- Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions- (Plan)				
O	5.00	5.00	..	-5.00

Grant No. 5- contd.

03- <i>University and Higher Education -</i>					
103- Government Colleges and Institutes -					
(52)19- Introduction of Youth Parliamentary Scheme to the State of Punjab - (Plan)	O	4.00	4.00	..	-4.00
107- Scholarships -					
(53)05- National Scholarships-	O	2.48	2.48	..	-2.48
02- <i>Secondary Education -</i>					
107- Scholarships -					
(54)03- Financial Assistance to the Children of Military Personnel-	O	2.00	2.00	..	-2.00
03- <i>University and Higher Education -</i>					
103- Government Colleges and Institutes -					
(55)17- Enhancement of Annual Training Grant to National Cadet Corps Companies/Troops and Amenity Grants- (Plan)	O	2.00	2.00	..	-2.00
02- <i>Secondary Education -</i>					
001- Direction and Administration -					
(56)02- Creation of Staff for Newly Created Districts- (Plan)	O	1.00	1.00	..	-1.00
03- <i>University and Higher Education -</i>					
103- Government Colleges and Institutes -					
(57)07- Computer Laboratories in Government Colleges- (Plan)	O	1.00	1.00	..	-1.00

Grant No. 5- contd.

(58)20-	New Degree Colleges and Removal of Gaps in Existing Infrastructure at Mansa, Amargarh (Sangrur), Talwara (Hoshiarpur), Malerkotla (Sangrur)- (Plan)	O	1.00	1.00	..	-1.00
2204-	Sports and Youth Services -					
104-	Sports and Games -					
(59)45-	For Centre of Excellence and Coaching to Sport Persons for International Events- (Plan)	O	40,00.00	40,00.00	..	-40,00.00
(60)25-	Grants-in-Aid to Punjab State Sports Council for Laying of Synthetic Hockey Field Surface at District Headquarter- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
102-	Youth Welfare Programmes for Students -					
(61)03-	National Service Schemes- (Centrally Sponsored Scheme)	O	4,16.00	4,16.00	..	-4,16.00
104-	Sports and Games -					
(62)06-	Grants-in-Aid to Punjab State Sports Council, Upgradation/Alterations in Sports Stadium/Complexes/Creation of Sports Infrastructure at Block/District Level and Creation of World Class Stadium- (Plan)	O	4,00.00	4,00.00	..	-4,00.00
(63)34-	Grants-in-Aid to Punjab State Sports Council- (Centrally Sponsored Scheme)	O	4,00.00	4,00.00	..	-4,00.00
102-	Youth Welfare Programmes for Students -					
(64)05-	Taking Over of N.F.C. Schemes- (Centrally Sponsored Scheme)	O	3,00.00	3,00.00	..	-3,00.00

Grant No. 5- contd.

104- (65)04-	Sports and Games - Purchase of Sports Equipment- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
102- (66)03-	Youth Welfare Programmes for Students - National Service Schemes-	O	2,97.00	2,97.00	..	-2,97.00
001- (67)03-	Direction and Administration - Youth Festival and Awards and Other Activities-	O	2,61.00	2,61.00	..	-2,61.00
104- (68)31-	Sports and Games - Panchayati Yuva Khel Abhiyan- (Plan)	O	2,44.30	2,44.30	..	-2,44.30
789- (69)12-	Special Component Plan for Scheduled Castes - Rural Youth/Sports Club- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
104- (70)35-	Sports and Games - Grants-in-Aid to Punjab State Sports Council for Establishment of Rifle Shooting Academy for Girls at Village Badal District, Muktsar- (Plan)	O	1,20.00	1,20.00	..	-1,20.00
(71)37-	Grants-in-Aid for Scholarships in The Memory of Sahibzada Ajit Singh- (Plan)	O	1,20.00	1,20.00	..	-1,20.00
789- (72)05-	Special Component Plan for Scheduled Castes - Panchayati Yuva Khel Abhiyan- (Plan)	O	81.45	81.45	..	-81.45

Grant No. 5- contd.

104- (73)29-	Sports and Games - Financial Assistance for Promotion of Adventure Programmes- (Centrally Sponsored Scheme)	O	75.00	75.00	..	-75.00
(74)41-	Grants-in-Aid to State Sports Council for Development of Sports- (Plan)	O	75.00	75.00	..	-75.00
(75)38-	Grants-in-Aid for Junior Sports Scholarships in the Memory of Sahibzada Fateh Singh- (Plan)	O	55.00	55.00	..	-55.00
(76)30-	National Integration-cum-Cultural Camp- (Centrally Sponsored Scheme)	O	52.62	52.62	..	-52.62
(77)27-	National Service Volunteer Scheme - (Centrally Sponsored Scheme)	O	51.48	51.48	..	-51.48
789- (78)14-	Special Component Plan for Scheduled Castes - Grants-in-Aid to State Sports Council for Development of Sports - (Plan)	O	25.00	25.00	..	-25.00
102- (79)10-	Youth Welfare Programmes for Students - Facilities to Chairman/Vice Chairman of the Board of Youth Development of Punjab-	O	20.00	20.00	..	-20.00
104- (80)28-	Sports and Games - Financial Assistance for Development and Empowerment of Adolescent- (Centrally Sponsored Scheme)	O	19.16	19.16	..	-19.16

Grant No. 5- contd.

(81)42-	Creation of Sports Infrastructure, Indoor Stadium at Moga- (Plan)	O	15.00	15.00	..	-15.00
(82)43-	Punjab Institute of Sports, Jalandhar- (Plan)	O	1.00	1.00	..	-1.00
2058- Stationery and Printing -						
103-	Government Presses -					
(83)01-	Government Presses- (Plan)	O	2,46.38	2,46.38	..	-2,46.38
104-	Cost of Printing by Other Sources -					
(84)01-	Cost of printing at Union Territory Government Press, Chandigarh-	O	1,00.00	1,00.00	..	-1,00.00
800-	Other Expenditure -					
98-	Computerization in the State-					
(85)08-	Annual Maintenance Contract for Information Technology Related Items -	O	1.70	1.70	..	-1.70

Last year the entire provision remained unutilized in respect of items at serial nos. 9, 11, 27, 29, 36, 47, 54 to 56, 61, 63, 64, 66, 73, 76, 77, 79, 80 and 82.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 85) have not been intimated (August 2014).

(v)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2071- Pensions and Other Retirement Benefits -				
	<i>01- Civil -</i>			
109-	Pensions to Employees of State Aided Educational Institutions -			
(1)01-	Pension to Employees of State Aided Educational Institutions (Schools)-	O	40,00.00	40,00.00
			2,15,20.76	+1,75,20.76

Reasons for the final excess of ₹ 1,75,20.76 lakhs have not been intimated (August 2014).

Grant No. 5- contd.**2202- General Education -**02- *Secondary Education -*

109- Government Secondary Schools -

(2)37- Information and Communication
Technology Project in Schools-
(Plan)

O	6,13.46	6,13.46	22,68.00	+16,54.54
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Reasons for the final excess of ₹ 16,54.54 lakhs have not been intimated (August 2014).

03- *University and Higher Education -*

800- Other Expenditure -

(3)01- Reimbursement to Transport Department/
PEPSU Road Transport Corporation in lieu of
Free/Concessional Facilities to Students of
College and Universities in Government/
PEPSU Road Transport Corporation Buses-

O	34,13.00	34,13.00	46,46.83	+12,33.83
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Reasons for the final excess of ₹ 12,33.83 lakhs have not been intimated (August 2014).

102- Assistance to Universities -

(4)03- Grant to Punjabi University and its
Constituent Colleges-

O	49,58.64	49,58.64	55,95.42	+6,36.78
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Last year there was a final excess of ₹ 20 lakhs.

Reasons for the final excess of ₹ 6,36.78 lakhs have not been intimated (August 2014).

02- *Secondary Education -*

107- Scholarships -

(5)07- Dr. Hargobind Khurana Scholarships
for Brilliant Students-
(Plan)

S	0.01	0.01	3,97.47	+3,97.46
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Reasons for the final excess of ₹ 3,97.46 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -

(6)01- Information and Communication Technology Project-
(Plan)

O	61,61.85	61,61.85	64,90.92	+3,29.07
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Reasons for the final excess of ₹ 3,29.07 lakhs have not been intimated (August 2014).

Grant No. 5- contd.

105- Teachers Training -
(7)01- Teacher Education Establishment of District
Institute of Education and Training-

O	70.10	70.10	3,01.27	+2,31.17
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Reasons for the final excess of ₹ 2,31.17 lakhs have not been intimated (August 2014).

05- *Language Development-*

001- Direction and Administration-
(8)03- Assistance for Appointment of Urdu Teachers-
(Centrally Sponsored Scheme)

O	1,25.00	1,25.00	1,38.00	+13.00
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Reasons for the final excess of ₹ 13 lakhs have not been intimated (August 2014).

01- *Elementary Education-*

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

O	5,00.00	5,00.00	5,07.69	+7.69
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Reasons for the final excess of ₹ 7.69 lakhs have not been intimated (August 2014).

2204- Sports and Youth Services -

104- Sports and Games -
(10)44- Grants-in-Aid to Sports Council for
Conducting International Sports Events-
(Plan)

O	5,00.00	5,00.00	10,00.00	+5,00.00
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Reasons for the final excess of ₹ 5,00 lakhs have not been intimated (August 2014).

(11)46- National Youth Festival in Punjab-
(Centrally Sponsored Scheme)

S	0.01	0.01	1,50.00	+1,49.99
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Reasons for the final excess of ₹ 1,49.99 lakhs have not been intimated (August 2014).

(12)46- National Youth Festival in Punjab-
(Plan)

S	0.01	0.01	1,50.00	+1,49.99
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Reasons for the final excess of ₹ 1,49.99 lakhs have not been intimated (August 2014).

Grant No. 5- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2204- Sports and Youth Services -			
104- Sports and Games -			
10- Creation of Sports facilities at District level- (Centrally Sponsored Scheme)			
O	2,00.00	+2,00.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2014).

Charged:

- (vii) In view of the final saving of ₹ 7,90.95 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 6,58.95 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was an overall saving of ₹ 7,90.95 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (ix) Saving in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2202- General Education -			
03- University and Higher Education -			
102- Assistance to Universities -			
(1)01- Grant to Panjab University and its Constituent Colleges-			
O 20,00.00	26,00.00	18,33.33	-7,66.67
S 6,00.00			

Reasons for the final saving of ₹ 7,66.67 lakhs have not been intimated (August 2014).

2058- Stationery and Printing -

103- Government Presses -			
(2)01- Government Presses-			
O 13.25	49.40	34.99	-14.41
S 36.15			

Reasons for the final saving of ₹ 14.41 lakhs have not been intimated (August 2014).

Grant No. 5- contd.

(x)	Instances where the entire charged appropriation remained unutilized are given below:-				
	Head		Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2204- Sports and Youth Services -				
	001- Direction and Administration -				
	(1)01- Direction and Administration-				
	O	1.00			
	S	1.26	2.26	..	-2.26
	(2)02- Setting up of Youth Welfare				
	O	1.00	1.00	..	-1.00
	2202- General Education -				
	02- Secondary Education -				
	109- Government Secondary Schools -				
	(3)01- Government Secondary Schools Sports and Youth Services-				
	O	1.00	1.00	..	-1.00

Last year the entire charged appropriation in respect of above items at serial nos. 1 to 3 remained unutilized.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 and 3) have not been intimated (August 2014).

Capital:

(xi)	In view of the final saving of ₹ 1,42,62.61 lakhs in the voted grant, the supplementary grant of ₹ 1,82,84.84 lakhs obtained in March 2014 proved excessive.				
(xii)	There was an overall saving of ₹ 1,42,62.61 lakhs in the voted grant but no amount was surrendered by the department during the year.				
(xiii)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4202- Capital Outlay on Education, Sports, Art and Culture -				
	01- General Education -				
	789- Special Component Plan for Scheduled Castes -				

Grant No. 5- contd.

(1)02-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)	O	85,31.82	85,31.82	..	-85,31.82
201-	Elementary Education -					
(2)04-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)	O	52,33.18	52,33.18	..	-52,33.18
203-	University and Higher Education -					
(3)14-	Upgradation of Infrastructure in the Government Colleges- (Plan)	O	37,50.00	37,50.00	..	-37,50.00
(4)16-	Establishment of New Model Degree College in the State- (Centrally Sponsored Scheme)	O	18,90.00	33,01.44	..	-33,01.44
		S	14,11.44			
789-	Special Component Plan for Scheduled Castes -					
(5)02-	Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Centrally Sponsored Scheme)	S	21,19.31	21,19.31	..	-21,19.31
03-	<i>Sports and Youth Services -</i>					
102-	Sports Stadium -					
(6)01-	Sports Infrastructure at Jalandhar/Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)	O	20,25.00	20,25.00	..	-20,25.00

Grant No. 5- contd.

<i>01- General Education -</i>				
203- University and Higher Education -				
(7)18-	Setting Up of New Government Colleges in the State- (Plan)			
O	16,50.00	16,50.00	..	-16,50.00
(8)16-	Establishment of New Model Degree College in the State- (Plan)			
O	15,75.00	15,75.00	..	-15,75.00
789- Special Component Plan for Scheduled Castes -				
(9)11-	Upgradation of Infrastructure in the Government Colleges- (Plan)			
O	12,50.00	12,50.00	..	-12,50.00
<i>03- Sports and Youth Services -</i>				
789- Special Component Plan for Scheduled Castes -				
(10)01-	Sports Infrastructure at Jalandhar/Establishment of Punjab Institute of Sports and Establishment of Regional Training Centres- (Plan)			
O	6,75.00	6,75.00	..	-6,75.00
<i>02- Technical Education -</i>				
104- Polytechnics -				
(11)05-	Establishment of Yuva Bhawan- (Plan)			
O	6,50.00	6,50.00	..	-6,50.00
<i>01- General Education -</i>				
789- Special Component Plan for Scheduled Castes -				
(12)16-	Setting up of New Government Colleges in the State- (Plan)			
O	5,50.00	5,50.00	..	-5,50.00

Grant No. 5- contd.

(13)12-	Establishment of New Degree College in the State- (Plan)				
	O	5,25.00	5,25.00	..	-5,25.00
	202- Secondary Education -				
(14)20-	Improvement of Laboratory Infrastructure by Providing Science Material in 351 Schools Upgraded under National Bank for Agriculture and Rural Development Project- (Plan)				
	O	3,70.00	3,70.00	..	-3,70.00
(15)09-	Construction of Shiksha Bhawan- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
	203- University and Higher Education -				
(16)19-	Establishment of Urdu Academy at Malerkotla- (Plan)				
	O	25.00	25.00	..	-25.00
(17)15-	Establishment of Central University at Village Ghuda District Bathinda- (Plan)				
	O	15.32	15.32	..	-15.32
	4058- Capital Outlay on Stationery and Printing -				
	103- Government Presses -				
(18)04-	Modernisation of Punjab Government Presses- (Plan)				
	O	99.70	99.70	..	-99.70
(19)06-	Construction of Building and Other Important Works at Patiala- (Plan)				
	O	17.82	17.82	..	-17.82
(20)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

Grant No. 5- contd.

Last year the entire provision remained unutilized in respect of above items at serial nos. 3 and 14.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 20) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
202- Secondary Education -			
(1)11- Infrastructure Development in Government Schools through Education Cess- (Plan)			
O	65.00		
		1,48,19.07	3,26,53.00
S	1,47,54.07		+1,78,33.93

Reasons for the final excess of ₹ 1,78,33.93 lakhs have not been intimated (August 2014).

203- University and Higher Education -
(2)21- New Degree Colleges and Removal of Gaps in Existing Infrastructure at Mansa, Amargarh (Sangrur), Talwara (Hoshiarpur) and Malerkotla (Sangrur)- (Plan)

S	0.01	0.01	2,30.57	+2,30.56
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Reasons for the final excess of ₹ 2,30.56 lakhs have not been intimated (August 2014).

4058- Capital Outlay on Stationery and Printing -

103- Government Presses -
(3)01- Machinery and Equipment-

O	10.00	10.00	1,51.50	+1,41.50
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Reasons for the final excess of ₹ 1,41.50 lakhs have not been intimated (August 2014).

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

The expenditure under this grant includes ₹ 1,02.79 lakhs credited as interest to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

Grant No. 5- conclud.

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 2014 was ₹ 16,28.84 lakhs.

An account of transactions of the fund is included in Statement No. 18 of the Finance Accounts 2013-14.

Grant No. 6- Elections

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2015 - Elections and					
2075 - Miscellaneous General Services					
Voted -					
Original	50,45,69		55,22,56	49,55,23	-5,67,33
Supplementary	4,76,87				
Amount surrendered during the year (March 2014)					1,83,30
Charged -					
Original	27		27	..	-27
Supplementary	..				
Amount surrendered during the year					..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 5,67.33 lakhs in the voted grant, the supplementary grant of ₹ 4,76.87 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 5,67.33 lakhs, however ₹ 1,83.30 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2015- Elections -				
102- Electoral Officers -				
(1)01- Electoral Officers-				
O	26,93.52			
S	4,76.87	32,18.52	29,63.88	-2,54.64
R	48.13			

Grant No. 6- contd.

Augmentation of provision by ₹ 48.13 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of honorarium for professional services (₹ 2,23.13 lakhs), (ii) clearance of pending bills of office expenses (₹ 15 lakhs), (iii) supplies and materials (₹ 2 lakhs), (iv) medical reimbursement (₹ 2 lakhs), (v) revised rates of wages (₹ 2.50 lakhs), (vi) hike in the rates of electricity charges (₹ 2 lakhs) and (vii) increase in the rates of petrol, oil and lubricant (₹ 2 lakhs), partly set off by saving due to (i) vacant posts (₹ 2,00 lakhs) and (ii) less receipt of bills of minor works (₹ 1 lakh).

Reasons for the final saving of ₹ 2,54.64 lakhs have not been intimated (August 2014).

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

O	17,65.85			
		16,81.09	15,91.02	-90.07
R	-84.76			

Reduction in provision by ₹ 84.76 lakhs through re-appropriation in March 2014 was mainly due to non-receipt of bills of domestic travel expenses (₹ 87 lakhs), partly set off by excess due to (i) renovation of office (₹ 3 lakhs) and (ii) hike in the rates of electricity charges (₹ 1.80 lakhs).

Reasons for the final saving of ₹ 90.07 lakhs have not been intimated (August 2014).

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

O	2,18.00			
		0.50	98.13	+97.63
R	-2,17.50			

Reduction in provision by ₹ 2,17.50 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 97.63 lakhs have not been intimated (August 2014).

105- Charges for conduct of Elections to Parliament -
(4)01- Elections to Parliament-

O	1,23.16			
		91.66	58.84	-32.82
R	-31.50			

Grant No. 6- conold.

Reduction in provision by ₹ 31.50 lakhs through re-appropriation in March 2014 was mainly due to (i) cut imposed by the Finance Department on publication (₹ 25 lakhs) and (ii) less receipt of bills of other administrative expenses (₹ 5 lakhs).

Reasons for the final saving of ₹ 32.82 lakhs have not been intimated (August 2014).

106-	Charges for conduct of Elections to State/Union Territory Legislature-				
(5)01-	Elections to State Legislature-				
	O	1,21.54			
			1,62.53	1,11.53	-51.00
	R	40.99			

Augmentation of provision by ₹ 40.99 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of honorarium for professional services (₹ 75 lakhs) and (ii) clearance of pending bills of publication (₹ 1 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) office expenses (₹ 20 lakhs), (ii) petrol, oil and lubricant (₹ 10 lakhs), less receipt of bills of (iii) supplies and materials (₹ 3 lakhs), (iv) domestic travel expenses (₹ 1.50 lakhs) and (v) other administrative expenses (₹ 1 lakh).

There was a final saving of ₹ 32.70 lakhs, ₹ 16,13.84 lakhs and ₹ 2,99.40 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 51 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2075- Miscellaneous General Services -			
800- Other Expenditure -			
04- Elections under the Sikh Gurdwara Act-Chief Commissioner Gurdwara Elections-			
O	46.91		
		92.77	68.92
R	45.86		-23.85

Augmentation of provision by ₹ 45.86 lakhs through re-appropriation in March 2014 was mainly due to payment of (i) arrear of rent, rates and taxes (₹ 27.75 lakhs), (ii) enhanced emoluments to the employees of the commission (₹ 16.70 lakhs) and (iii) enhanced rate of wages (₹ 1.01 lakhs).

Reasons for the final saving of ₹ 23.85 lakhs have not been intimated (August 2014).

Grant No. 7- Excise and Taxation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2039 -	State Excise and			
2040 -	Taxes on Sales, Trade etc.			
<i>Voted -</i>				
	Original	1,70,78,65		
			1,74,07,90	1,41,82,12
				-32,25,78
	Supplementary	3,29,25		
	Amount surrendered during the year (March 2014)			5,00,00
<i>Charged -</i>				
	Original	4,00		
			39,23	27,27
				-11,96
	Supplementary	35,23		
	Amount surrendered during the year			..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 32,25.78 lakhs in the voted grant, the supplementary grant of ₹ 3,29.25 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 32,25.78 lakhs, however ₹ 5,00 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
(₹ in lakhs)			
2040- Taxes on Sales, Trade etc. -			
001- Direction and Administration -			
(1)01- Direction and Administration-			
O	1,18,64.35		
S	3,29.25	1,19,37.70	1,07,15.37
R	-2,55.90		-12,22.33

Grant No. 7- contd.

Reduction in provision by ₹ 2,55.90 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 3,00 lakhs), less receipt of bills of (ii) petrol, oil and lubricant (₹ 30 lakhs), (iii) medical reimbursement (₹ 15 lakhs), (iv) telephone charges (₹ 6 lakhs), (v) water charges (₹ 2.50 lakhs), (vi) domestic travel expenses (₹ 1.50 lakhs), (vii) non-release of funds by the Finance Department on rewards (₹ 25 lakhs), (viii) non-claim of revised bills of rent, rates and taxes (₹ 25 lakhs), economy measures on (ix) professional services (₹ 2.75 lakhs) and (x) other charges (₹ 1 lakh), partly set off by excess due to clearance of pending bills of contingent articles (₹ 1,53.75 lakhs).

There was a final saving of ₹ 10,19.60 lakhs, ₹ 2,70.82 lakhs and ₹ 16,67.73 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 12,22.33 lakhs have not been intimated (August 2014).

2039- State Excise -

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

O	38,09.98			
		35,66.88	31,62.43	-4,04.45
R	-2,43.10			

Reduction in provision by ₹ 2,43.10 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 2,00 lakhs), less receipt of bills of (ii) office expenses (₹ 20 lakhs), (iii) petrol, oil and lubricant (₹ 15 lakhs), (iv) advertising and publicity (₹ 5 lakhs) and (v) domestic travel expenses (₹ 1.30 lakhs).

There was a final saving of ₹ 7,04.79 lakhs, ₹ 10,50.30 lakhs and ₹ 10,09.33 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 4,04.45 lakhs have not been intimated (August 2014).

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

O	4,00.00	4,00.00	3,04.28	-95.72
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There was a final saving of ₹ 55.87 lakhs, ₹ 65.02 lakhs and ₹ 74.21 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 95.72 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2040- Taxes on Sales, Trade etc. -

- 800- Other Expenditure -
(1)02- Computerization of Excise and Taxation Department-
(Plan)

O	10,00.00	10,00.00	..	-10,00.00
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Grant No. 7- conclud.

(2)04- Mission Mode Project for Computerization of Commercial Taxes- (Centrally Sponsored Scheme)

O	2.00	2.00	..	-2.00
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(3)04- Mission Mode Project for Computerization of Commercial Taxes- (Plan)

O	1.00	1.00	..	-1.00
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Last year the entire provision remained unutilized in respect of item at serial no. 1.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2039- State Excise -

001- Direction and Administration -

02- Distilleries-

O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to economy measures on professional services.

Charged:

(vi) In view of the final saving of ₹ 11.96 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 35.23 lakhs obtained in March 2014 proved excessive.

(vii) There was an overall saving of ₹ 11.96 lakhs 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 lakhs)

2039- State Excise -

001- Direction and Administration -

01- District Establishment-

O	2.00	2.00	..	-2.00
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Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2014).

Grant No. 8 - Finance

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
	2047 - Other Fiscal Services,				
	2049 - Interest Payments,				
	2052 - Secretariat - General Services,				
	2054 - Treasury and Accounts Administration,				
	2070 - Other Administrative Services,				
	2071 - Pensions and Other Retirement Benefits,				
	2075 - Miscellaneous General Services,				
	2235 - Social Security and Welfare and				
	3451 - Secretariat - Economic Services				
Voted -					
	Original	52,68,86,06			
			61,72,26,48	61,84,24,70	+11,98,22
	Supplementary	9,03,40,42			
	Amount surrendered during the year (March 2014)				4,39,13
Charged -					
	Original	76,01,80,80			
			76,01,80,80	78,20,20,70	+2,18,39,90
	Supplementary	..			
	Amount surrendered during the year (March 2014)				1,27
Capital:					
Major heads:					
	4070 - Capital Outlay on Other Administrative Services,				
	6003 - Internal Debt of the State Government,				
	6004 - Loans and Advances from the Central Government,				
	7610 - Loans to Government Servants etc. and				
	7615 - Miscellaneous Loans				

Grant No. 8- contd.

Voted -

Original	9,38,30,00			
		9,38,30,00	49,52,53	-8,88,77,47
Supplementary	..			

Amount surrendered during the year (March 2014) 8,83,60,00

Charged -

Original	1,69,88,03,45			
		1,69,88,03,45	1,66,82,93,43	-3,05,10,02
Supplementary	..			

Amount surrendered during the year ..

Notes and comments-**Revenue:**

- (i) The excess of ₹ 11,98.22 lakhs (₹ 11,98,21,789) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 11,98.22 lakhs in the voted grant, the supplementary grant of ₹ 9,03,40.42 lakhs obtained in March 2014 proved inadequate.
- (iii) In view of the final excess of ₹ 11,98.22 lakhs, the surrender of ₹ 4,39.13 lakhs in March 2014 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (v), (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2071- Pensions and Other Retirement Benefits -

01- Civil -

101- Superannuation and Retirement Allowances -

(1)01- Pension and Other Retirement Benefits-

O	35,31,95.86		
		37,67,61.49	38,91,27.50 +1,23,66.01
S	2,35,65.63		

There was a final excess of ₹ 6,44,92.71 lakhs, ₹ 5,70,86.18 lakhs and ₹ 81,57.74 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final excess of ₹ 1,23,66.01 lakhs have not been intimated (August 2014).

Grant No. 8- contd.

117-	Government Contribution for Defined Contribution Pension Scheme -				
(2)01-	Government Contribution for Defined Contribution Pension Scheme-				
	O	1,30,00.00			
	S	56,00.34	2,30,00.00	2,30,00.00	..
	R	43,99.66			

Augmentation of provision by ₹ 43,99.66 lakhs through re-appropriation in March 2014 was due to increase in the number of cases under pension contribution scheme than anticipated.

104-	Gratuities -				
(3)01-	Gratuities-				
	O	5,35,72.45			
			5,93,62.50	5,62,81.97	-30,80.53
	R	57,90.05			

Augmentation of provision by ₹ 57,90.05 lakhs through re-appropriation in March 2014 was due to increase in the number of gratuities cases than anticipated.

Last year there was a final saving of ₹ 13,58.41 lakhs.

Reasons for the final saving of ₹ 30,80.53 lakhs have not been intimated (August 2014).

105-	Family Pensions -				
(4)01-	Family Pensions-				
	O	6,32,16.93			
			9,69,87.26	9,84,00.74	+14,13.48
	S	3,37,70.33			

Last year there was a final excess of ₹ 57,81.67 lakhs.

Reasons for the final excess of ₹ 14,13.48 lakhs have not been intimated (August 2014).

111-	Pensions to Legislators -				
(5)01-	Pensions to Legislators-				
	O	3,42.83			
			10,93.68	10,73.56	-20.12
	R	7,50.85			

Augmentation of provision by ₹ 7,50.85 lakhs through re-appropriation in March 2014 was due to increase in the number of legislator pension cases than anticipated.

Reasons for the final saving of ₹ 20.12 lakhs have not been intimated (August 2014).

Grant No. 8- contd.**2235- Social Security and Welfare -**

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(6)02- Ex-Gratia Payments to Families of Ministers,
Government Servants etc. Dying in Harness-

O	10,00.00			
		12,00.00	13,79.46	+1,79.46
R	2,00.00			

Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2014 was due to increase in the number of applications of ex-gratia beneficiaries than anticipated.

There was a final excess of ₹ 15,96.37 lakhs, ₹ 7,98.68 lakhs and ₹ 3,61.72 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final excess of ₹ 1,79.46 lakhs have not been intimated (August 2014).

2047- Other Fiscal Services -

103- Promotion of Small Savings -

(7)01- Direction-

O	1,54.23			
		7,60.15	3,57.63	-4,02.52
R	6,05.92			

Augmentation of provision by ₹ 6,05.92 lakhs through re-appropriation in March 2014 was mainly due to increase in the number of beneficiaries than anticipated (₹ 6,15 lakhs), partly set off by saving mainly due to vacant posts (₹ 7 lakhs).

There was a final saving of ₹ 1,15.53 lakhs, ₹ 80.75 lakhs and ₹ 40.26 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 4,02.52 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2071- Pensions and Other Retirement Benefits -

01- Civil -

115- Leave Encashment Benefits -

(1)01- Leave Encashment Benefits-

O	1,70,00.00			
S	2,74,04.12	3,30,04.12	2,67,62.71	-62,41.41
R	-1,14,00.00			

Grant No. 8- contd.

Reduction in provision by ₹ 1,14,00 lakhs through re-appropriation in March 2014 was due to decrease in the number of leave encashment cases than anticipated.

Reasons for the final saving of ₹ 62,41.41 lakhs have not been intimated (August 2014).

102-	Commuted Value of Pensions -				
(2)01-	Commuted Value of Pensions-				
	O	1,25,13.02			
			1,29,27.72	1,15,58.27	-13,69.45
	R	4,14.70			

Augmentation of provision by ₹ 4,14.70 lakhs through re-appropriation in March 2014 was due to increase in the number of commuted pension cases than anticipated.

Reasons for the final saving of ₹ 13,69.45 lakhs have not been intimated (August 2014).

2075- Miscellaneous General Services -

103-	State Lotteries -				
(3)01-	Prizes-				
	O	52,25.00	52,25.00	44,55.01	-7,69.99

Reasons for the final saving of ₹ 7,69.99 lakhs have not been intimated (August 2014).

2054- Treasury and Accounts Administration -

097-	Treasury Establishment -				
(4)01-	Treasury Establishment-				
	O	28,06.30			
			25,12.00	24,25.14	-86.86
	R	-2,94.30			

Reduction in provision by ₹ 2,94.30 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 3,00 lakhs), less receipt of bills of (ii) domestic travel expenses (₹ 2 lakhs) and (iii) contingent articles (₹ 2 lakhs), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 5 lakhs), (ii) water charges (₹ 4.20 lakhs) and (iii) increase in the rates of rent, rates and taxes (₹ 1 lakh).

There was a final saving of ₹ 3,35.10 lakhs , ₹ 1,79.21 lakhs and ₹ 3,45.40 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 86.86 lakhs have not been intimated (August 2014).

098-	Local Fund Audit -				
(5)01-	Local Fund Audit-				
	O	14,72.54			
			14,12.24	13,54.36	-57.88
	R	-60.30			

Grant No. 8- contd.

Reduction in provision by ₹ 60.30 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 69.80 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 10 lakhs).

Last year there was a final saving of ₹ 54.40 lakhs.

Reasons for the final saving of ₹ 57.88 lakhs have not been intimated (August 2014).

800- Other Expenditure -				
(6)01- User Services and Other Charges on New Defined Contribution Pension Scheme-				
O	2,70.00			
		2,20.00	1,58.89	-61.11
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to decrease in the number of cases under defined contribution pension scheme than anticipated.

Reasons for the final saving of ₹ 61.11 lakhs have not been intimated (August 2014).

095- Directorate of Accounts and Treasuries -				
(7)01- Treasury and Accounts Organisation-				
O	10,66.00			
		10,30.65	10,13.24	-17.41
R	-35.35			

Reduction in provision by ₹ 35.35 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 30 lakhs) and (ii) non-claim of revised rent, rates and taxes (₹ 8.50 lakhs), partly set off by excess due to (i) clearance of pending bills of medical reimbursement (₹ 2.50 lakhs), (ii) increase in the rates of daily wages (₹ 1 lakh) and (iii) more funds required for secret services (₹ 1 lakh).

There was a final saving of ₹ 73.82 lakhs , ₹ 94.58 lakhs and ₹ 89.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 17.41 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -				
60- Other Social Security and Welfare Programmes -				
104- Deposit Linked Insurance Scheme- Government Provident Fund -				
(8)01- Deposit Linked Insurance Scheme- Government Provident Fund-				
O	1,28.90			
		1,50.40	40.87	-1,09.53
R	21.50			

Grant No. 8- contd.

Augmentation of provision by ₹ 21.50 lakhs through re-appropriation in March 2014 was mainly due to increase in the number of cases of Deposit Linked Insurance scheme than anticipated.

There was a final saving of ₹ 89.33 lakhs , ₹ 84.35 lakhs and ₹ 23.73 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,09.53 lakhs have not been intimated (August 2014).

2070- Other Administrative Services -

800- Other Expenditure -

(9)01- Directorate of State Lotteries-

O	5,70.00			
		5,74.95	5,05.39	-69.56
R	4.95			

Augmentation of provision by ₹ 4.95 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of holding seminars (₹ 20 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 1.25 lakhs) and (iii) electricity charges (₹ 1.15 lakhs), partly set off by saving mainly due to vacant posts (₹ 19 lakhs).

There was a final saving of ₹ 33.24 lakhs, ₹ 93.70 lakhs and ₹ 92.12 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 69.56 lakhs have not been intimated (August 2014).

3451- Secretariat - Economic Services -

092- Other Offices -

(10)07- Punjab Infrastructure Regulatory Authority-

O	85.50			
		52.00	37.82	-14.18
R	-33.50			

Reduction in provision by ₹ 33.50 lakhs through re-appropriation in March 2014 was due to (i) less release of funds by the Finance Department under grants-in-aid (non-salary) (₹ 28.50 lakhs) and (ii) cut imposed by the Finance Department on grants-in-aid (salary) (₹ 5 lakhs).

Reasons for the final saving of ₹ 14.18 lakhs have not been intimated (August 2014).

2052- Secretariat - General Services -

092- Other Offices -

(11)02- Directorate of Pensions and Welfare of Pensioners-

O	81.77			
		61.15	59.20	-1.95
R	-20.62			

Grant No. 8- contd.

Reduction in provision by ₹ 20.62 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 17 lakhs), (ii) less receipt of bills of petrol, oil and lubricant (₹ 2 lakhs) and (iii) non-filling of post of daily wagers (₹ 1 lakh).

(12)13- Directorate of Public Enterprises and Disinvestment-

O	84.07			
		1,01.71	1,01.34	+0.37
R	17.64			

Augmentation of provision by ₹ 17.64 lakhs through re-appropriation in March 2014 was mainly due to (i) payment for holding of seminars (₹ 13.50 lakhs), and (ii) grant of dearness allowance to Government employees (₹ 3.50 lakhs).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2054- Treasury and Accounts Administration -			
095- Directorate of Accounts and Treasuries -			
98- Computerization in the State-			
01- Purchase of Computer Related Hardware - (Plan)			

O	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2054- Treasury and Accounts Administration -			
095- Directorate of Accounts and Treasuries -			
(1)03- 13th Finance Commission-Grant for Data Base of Employees and Pensioners-			

O	7,50.00			
R	-7,50.00	..	..	..

800- Other Expenditure -
98- Computerization in the State-

Grant No. 8- contd.

(2)08-	Annual Maintenance Contract for Information Technology Related Items -				
	O	1.50			
	R	-1.50	..	..	..
(3)04-	Computer Furniture Items -				
	O	1.00			
	R	-1.00	..	..	..
2075-	Miscellaneous General Services -				
800-	Other Expenditure -				
(4)05-	Grant and Contribution to Various Organisations-				
	O	2.00			
	R	-2.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 4 was due to non- implementation of the scheme.

Charged:

- (viii) The excess of ₹ 2,18,39.90 lakhs (₹ 2,18,39,89,949) over the charged appropriation requires regularisation.
- (ix) In view of the final excess of ₹ 2,18,39.90 lakhs, the surrender of ₹ 1.27 lakhs in March 2014 proved injudicious.
- (x) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (xii), (xiii) and (xiv) below] occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
(1)01- Interest on Market Loans-			
O	33,87,00.00	33,87,00.00	37,20,80.40 +3,33,80.40

Last year there was a final excess of ₹ 1,16,37.70 lakhs.

Reasons for the final excess of ₹ 3,33,80.40 lakhs have not been intimated (August 2014).

Grant No. 8- contd.

200-	Interest on Other Internal Debts -				
(2)03-	Loans from the National Agricultural Credit (Long-Term Operation) Fund of Reserve Bank of India-				
	<i>O</i>	99,34.00	99,34.00	1,25,10.25	+25,76.25

Last year there was a final excess of ₹ 10,29.98 lakhs.

Reasons for the final excess of ₹ 25,76.25 lakhs have not been intimated (August 2014).

04-	<i>Interest on Loans and Advances from Central Government -</i>				
109-	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission -				
(3)01-	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-				
	<i>O</i>	1,25,71.66	1,25,71.66	1,33,78.30	+8,06.64

There was a final excess of ₹ 4,11.07 lakhs and ₹ 4,11.13 lakhs and ₹ 8,22.15 during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final excess of ₹ 8,06.64 lakhs have not been intimated (August 2014).

01-	<i>Interest on Internal Debt -</i>				
123-	Interest on Special Securities issued to National Small Savings Fund of Central Government by State Government -				
(4)01-	Interest Payable on Special Securities Account with Reserve Bank of India-				
	<i>O</i>	20,69,29.00	20,69,29.00	20,75,75.72	+6,46.72

Reasons for the final excess of ₹ 6,46.72 lakhs have not been intimated (August 2014).

115-	Interest on Ways and Means Advances from Reserve Bank of India -				
(5)01-	Interest on Ways and Means Advances from Reserve Bank of India-				
	<i>O</i>	10,03.82	10,03.82	15,57.84	+5,54.02

There was a final excess of ₹ 7.03 lakhs and ₹ 5,81.66 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final excess of ₹ 5,54.02 lakhs have not been intimated (August 2014).

Grant No. 8- contd.

(6)02- Interest on Overdraft/Shortfall from Reserve Bank of India-

<i>O</i>	5,00.00	5,00.00	7,89.84	+2,89.84
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Last year there was a final excess of ₹ 4,03.82 lakhs.

Reasons for the final excess of ₹ 2,89.84 lakhs have not been intimated (August 2014).

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

104- Interest on State Provident Funds -

(7)02- Interest on Contributory Provident Fund-

<i>O</i>	5,38.91	5,38.91	7,11.85	+1,72.94
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Reasons for the final excess of ₹ 1,72.94 lakhs have not been intimated (August 2014).

01- *Interest on Internal Debt -*

305- Management of Debt -

(8)01- Management of Debt-

<i>O</i>	8,00.00	8,00.00	9,27.70	+1,27.70
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Last year there was a final excess of ₹ 11.87 lakhs.

Reasons for the final excess of ₹ 1,27.70 lakhs have not been intimated (August 2014).

04- *Interest on Loans and Advances from Central Government -*

103- Interest on Loans for Centrally Sponsored Plan Schemes -

(9)07- Flood Control and Anti-Sea Erosion Projects-

<i>O</i>	1,08.16	1,08.16	1,37.72	+29.56
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Reasons for the final excess of ₹ 29.56 lakhs have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2049- Interest Payments -

01- *Interest on Internal Debt -*

200- Interest on Other Internal Debts -

21- Interest on Compensation and Other Bonds-

<i>O</i>	17,60.67	+17,60.67
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Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2014).

Grant No. 8- contd.

(xii)	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2049- Interest Payments -			
	04- <i>Interest on Loans and Advances from Central Government -</i>			
	101- Interest on Loans for State/Union Territory Plan Schemes -			
	(1)01- Interest on Block Loans-			
	O	1,30,50.21	39,41.71	-91,08.50
	Reasons for the final saving of ₹ 91,08.50 lakhs have not been intimated (August 2014).			
	03- <i>Interest on Small Savings, Provident Funds etc. -</i>			
	104- Interest on State Provident Funds -			
	(2)01- Interest on General Provident Fund-			
	O	13,02,01.44	12,56,35.28	-45,66.16
	Last year there was a final saving of ₹ 1,52,66.19 lakhs.			
	Reasons for the final saving of ₹ 45,66.16 lakhs have not been intimated (August 2014).			
	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)-			
	O	3,10,00.00	3,03,85.47	-6,14.53
	Reasons for the final saving of ₹ 6,14.53 lakhs have not been intimated (August 2014).			
	01- <i>Interest on Internal Debt -</i>			
	305- Management of Debt -			
	(4)02- Expenditure Relating to the Issue of New Loans-			
	O	7,10.00	1,05.00	-6,05.00
	Reasons for the final saving of ₹ 6,05 lakhs have not been intimated (August 2014).			
	200- Interest on Other Internal Debts -			
	(5)11- Loans from Housing Development Financial Corporation and Housing and Urban Development Corporation Limited-			
	O	36,00.00	31,50.73	-4,49.27
	Reasons for the final saving of ₹ 4,49.27 lakhs have not been intimated (August 2014).			

Grant No. 8- contd.

03-	<i>Interest on Small Savings, Provident Funds etc. -</i>			
117-	Interest on Defined Contribution Pension Scheme -			
01-	Interest on Defined Contribution Pension Scheme-			
(6)01-	Interest on Contribution under Tier-1 -			
	<i>O</i>	<i>27,00.00</i>	<i>27,00.00</i>	<i>22,78.15 -4,21.85</i>

There was a final saving of ₹ 3,04.91 lakhs and ₹ 6,98.84 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 4,21.85 lakhs have not been intimated (August 2014).

05-	<i>Interest on Reserve Funds -</i>			
101-	Interest on Depreciation Renewal Reserve Funds -			
(7)02-	Depreciation Reserve Fund- (Motor Transport)-			
	<i>O</i>	<i>6,71.02</i>	<i>6,71.02</i>	<i>6,19.89 -51.13</i>

There was a final saving of ₹ 2,15.69 lakhs, ₹ 1,97.78 lakhs and ₹ 2,29.91 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 51.13 lakhs have not been intimated (August 2014).

(8)03-	Depreciation Reserve Fund- (Government Press)-			
	<i>O</i>	<i>1,29.72</i>	<i>1,29.72</i>	<i>83.78 -45.94</i>

Reasons for the final saving of ₹ 45.94 lakhs have not been intimated (August 2014).

(xiii)	Instances where the entire charged appropriation remained unutilized are given below:-			
	Head	Total appropriation	Actual expenditure	Excess + Saving - (₹ in lakhs)

2049- Interest Payments -

01-	<i>Interest on Internal Debt -</i>			
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>	<i>16,25.23</i>	<i>16,25.23</i>	<i>.. -16,25.23</i>
200-	Interest on Other Internal Debts -			
(2)01-	Interest on Temporary Loans Obtained from the State Bank of India and Other Banks for Purchase of Food Grains-			
	<i>O</i>	<i>10,00.00</i>	<i>10,00.00</i>	<i>.. -10,00.00</i>

Grant No. 8- contd.

05-	<i>Interest on Reserve Funds -</i>			
101-	Interest on Depreciation Renewal Reserve Funds -			
(3)01-	Motor Transport Reserve Fund-			
	(Accident Reserve Fund)-			

O	7.32	7.32	..	-7.32
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Last year the entire charged appropriation remained unutilized in respect of items at serial nos. 1 and 3.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
			(₹ in lakhs)
2047- Other Fiscal Services -			
103-	Promotion of Small Savings -		
01-	Direction-		
O	1.00	..	..
R	-1.00	..	..

Withdrawal of the entire charged appropriation through re-appropriation in March 2014 was due to non-receipt of court cases.

Capital:

(xv) The ultimate saving in the voted grant was ₹ 8,88,77.47 lakhs, however ₹ 8,83,60 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

7610- Loans to Government Servants etc. -

800-	Other Advances -		
(1)11-	Wheat Advance-		
O	45,00.00	26,00.00	22,64.49
R	-19,00.00		-3,35.51

Reduction in provision by ₹ 19,00 lakhs through re-appropriation in March 2014 was due to less receipt of wheat advance applications than anticipated.

Last year there was a final saving of ₹ 17,99.15 lakhs.

Reasons for the final saving of ₹ 3,35.51 lakhs have not been intimated (August 2014).

Grant No. 8- contd.

(2)01- Festival Advance-				
O	30,00.00			
		28,50.00	26,76.90	-1,73.10
R	-1,50.00			

Reduction in provision by ₹ 1,50 lakhs through re-appropriation in March 2014 was due to less receipt of festival advance applications than anticipated.

Last year there was a final saving of ₹ 1,80.19 lakhs.

Reasons for the final saving of ₹ 1,73.10 lakhs have not been intimated (August 2014).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4070- Capital Outlay on Other Administrative Services -				
800- Other Expenditure -				
(1)22- Lump-Sum Provision to Clear Pending Liabilities-				
O	8,40,00.00			
	
R	-8,40,00.00			
7615- Miscellaneous Loans -				
200- Miscellaneous Loans -				
(2)01- Loans to Members of Legislative Assembly for Construction/Repair of Houses-				
O	15,60.00			
	
R	-15,60.00			
(3)02- Loans to Members of Legislative Assembly for Purchase of Motor Conveyance-				
O	7,50.00			
	
R	-7,50.00			

Withdrawal of the entire provision through re-appropriation in march 2014 in respect of items at serial nos. 1 to 3 was due to non-implementation of the scheme.

Charged:

(xviii) There was an overall saving of ₹ 3,05,10.02 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 8- contd.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			
109- Loans from Other Institutions -			
01- Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-			
<i>O</i>	44,50.00	44,50.00	42,08.85 -2,41.15

Last year there was a final saving of ₹ 14,72.76 lakhs.

Reasons for the final saving of ₹ 2,41.15 lakhs have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			
101- Market Loans -			
01- Market Loans Bearing Interest-			
(1)36- 6.75 Per cent Punjab Loan 2013 -			
<i>O</i>	3,75,39.44	3,75,39.44	.. -3,75,39.44
107- Loans from the State Bank of India and Other Banks -			
(2)01- Loans from State Bank of India-			
<i>O</i>	10,00.00	10,00.00	.. -10,00.00
108- Loans from National Co-operative Development Corporation -			
(3)01- Loans from National Co-operative Development Corporation -			
<i>O</i>	1.22	1.22	.. -1.22

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			

Grant No. 8- contd.

110-	Ways and Means Advances from the Reserve Bank of India -				
(1)01-	Loans and Advances from Reserve Bank of India-				
	<i>O</i>	1,30,00,00.00	1,30,00,00.00	1,30,32,97.33	+32,97.33
	There was a final excess of ₹ 3,33,68.49 lakhs and ₹ 4,42,08.44 lakhs during 2011-12 and 2012-13 respectively.				
	Reasons for the final excess of ₹ 32,97.33 lakhs have not been intimated (August 2014).				
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-				
	<i>O</i>	11,10,08.00	11,10,08.00	11,39,48.46	+29,40.46
	Reasons for the final excess of ₹ 29,40.46 lakhs have not been intimated (August 2014).				
105-	Loans from the National Bank for Agricultural and Rural Development -				
(3)01-	Loans from the National Bank for Agricultural and Rural Development-				
	<i>O</i>	3,91,58.00	3,91,58.00	4,02,69.86	+11,11.86
	Last year there was a final excess of ₹ 6,37.20 lakhs.				
	Reasons for the final excess of ₹ 11,11.86 lakhs have not been intimated (August 2014).				
6004-	Loans and Advances from the Central Government -				
	<i>02-</i> Loans for State/Union Territory Plan Schemes -				
	<i>101-</i> Block Loans -				
(4)01-	Block Loans-				
	<i>O</i>	90,59.17	90,59.17	96,61.61	+6,02.44
	There was a final excess of ₹ 78.10 lakhs, ₹ 88.33 lakhs and ₹ 4,53.35 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final excess of ₹ 6,02.44 lakhs have not been intimated (August 2014).				
105-	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission -				
(5)01-	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-				
	<i>O</i>	1,53,38.76	1,53,38.76	1,56,39.55	+3,00.79

Grant No. 8- concld.

Reasons for the final excess of ₹ 3,00.79 lakhs have not been intimated (August 2014).

01- Non-Plan Loans-				
117- Flood Control- Other Loans-				
(6)01- Special Assistance for Emergent Flood Protection Works in Eastern and Western Sectors-				
O	1,26.93	1,26.93	1,39.55	+12.62

Reasons for the final excess of ₹ 12.62 lakhs have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
6003- Internal Debt of the State Government -			
101- Market Loans -			
02- Market Loan not Bearing Interest-			
17- 14.00 Per cent Punjab SDL 2005 -			
O	..	6.00	+6.00

Reasons for incurring expenditure without charged appropriation of funds in the above case have not been intimated (August 2014).

(xxiii) The Government has constituted a Consolidated Sinking Fund for loans raised by it in the open market. The balances in the Fund are to be invested by the Reserve Bank of India. In terms of the guidelines of the Reserve Bank of India, the State Government is to contribute @ 0.50 per cent of the outstanding liabilities at the end of the previous financial year.

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 this fund as on 31 March 2014 is shown below:-

	(₹ in lakhs)
Consolidated Sinking Fund	Nil

For details please see Statement No.19 of Finance Accounts 2013-14.

Grant No. 9- Food and Supplies

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
3456 -	Civil Supplies			
	and			
3475 -	Other General Economic Services			
Voted -				
	Original	5,37,08,08		
			5,86,55,14	-1,26,49,93
	Supplementary	49,47,06		
Amount surrendered during the year (March 2014)				16,17,21
<i>Charged -</i>				
	<i>Original</i>	3,25		
			3,25	-3,25
	<i>Supplementary</i>	..		
Amount surrendered during the year				..
Capital:				
Major heads:				
4408 -	Capital Outlay on Food Storage			
	and Warehousing			
	and			
5475 -	Capital Outlay on Other			
	General Economic Services			
Voted -				
	Original	57,81		
			57,81	-52,07
	Supplementary	..		
Amount surrendered during the year (March 2014)				1,70

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

(i) In view of the final saving of ₹ 1,26,49.93 lakhs in the voted grant, the supplementary grant of ₹ 49,47.06 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(ii) The ultimate saving in the voted grant was ₹ 1,26,49.93 lakhs, however ₹ 16,17.21 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3456- Civil Supplies -			
103- Consumer Subsidies -			
(1)01- Distribution of Wheat and Pulses to Below Poverty Line Families at Subsidised Rates (Atta Dal Scheme)-			
O	3,50,00.00		
S	49,47.02	4,00,00.00	3,30,00.00
R	52.98		-70,00.00

Augmentation of provision by ₹ 52.98 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of grants-in-aid (non-salary).

Reasons for the final saving of ₹ 70,00 lakhs have not been intimated (August 2014).

102- Civil Supplies Scheme -				
(2)01- National Mission on Food Processing- (Centrally Sponsored Scheme)				
O	30,00.00			
S	0.01	15,48.00	3,49.50	-11,98.50
R	-14,52.01			

Reduction in provision by ₹ 14,52.01 lakhs through re-appropriation in March 2014 was due to economy measures.

Reasons for the final saving of ₹ 11,98.50 lakhs have not been intimated (August 2014).

001- Direction and Administration -				
(3)01- Direction-				
O	1,19,25.94			
R	-4,15.27	1,15,10.67	1,08,34.57	-6,76.10

Grant No. 9- contd.

Reduction in provision by ₹ 4,15.27 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 3,95.31 lakhs), (ii) non-receipt of revised bills of rent, rates and taxes (₹ 38.16 lakhs), less receipt of bills of (iii) office expenses (₹ 7 lakhs), (iv) petrol, oil and lubricant (₹ 5.67 lakhs), (v) telephone charges (₹ 3.62 lakhs) and (vi) domestic travel expenses (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 30.16 lakhs) and (ii) electricity charges (₹ 6.90 lakhs).

There was a final saving of ₹ 2,52.07 lakhs, ₹ 11,16.60 lakhs and ₹ 5,41.24 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 6,76.10 lakhs have not been intimated (August 2014).

102- Civil Supplies Scheme -
(4)01- National Mission on Food Processing-
(Plan)

O	10,00.00			
S	0.01	5,16.00	1,16.50	-3,99.50
R	-4,84.01			

Reduction in provision by ₹ 4,84.01 lakhs through re-appropriation in March 2014 was due to economy measures.

Reasons for the final saving of ₹ 3,99.50 lakhs have not been intimated (August 2014).

800- Other Expenditure -
01- Enforcement of Machinery for the
Implementation of the Consumer
Protection Act,1986 (Estt.)-
(5)01- State Commission -

O	14,53.20			
		13,92.10	13,35.45	-56.65
R	-61.10			

Reduction in provision by ₹ 61.10 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 61 lakhs) and (ii) non-receipt of revised bills of rent, rates and taxes (₹ 2 lakhs), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 2.30 lakhs).

Last year there was a final saving of ₹ 17.42 lakhs.

Reasons for the final saving of ₹ 56.65 lakhs have not been intimated (August 2014).

Grant No. 9- contd.

001- Direction and Administration -				
(6)04- Directorate of Food Processing-				
O	1,00.60			
		59.06	40.68	-18.38
R	-41.54			

Reduction in provision by ₹ 41.54 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 18.81 lakhs), less receipt of bills of (ii) domestic travel expenses (₹ 9.75 lakhs), (iii) office expenses (₹ 6 lakhs), (iv) other administrative services (₹ 4.42 lakhs), (v) petrol, oil and lubricant (₹ 3.75 lakhs), (vi) advertising and publicity (₹ 3.34 lakhs) and (vii) economy measures on other charges (₹ 4.50 lakhs), partly set off by excess due to clearance of pending bills of (i) rent, rates and taxes (₹ 9.51 lakhs) and (ii) telephone charges (₹ 1.37 lakhs).

Reasons for the final saving of ₹ 18.38 lakhs have not been intimated (August 2014).

3475- Other General Economic Services -

106- Regulation of Weights and Measures -				
(7)01- Administration of Weights and Measures Act-				
O	3,22.08			
		3,13.90	2,94.49	-19.41
R	-8.18			

Reduction in provision by ₹ 8.18 lakhs through re-appropriation in March 2014 was mainly due to economy measures on (i) petrol, oil and lubricant (₹ 6 lakhs) and (ii) domestic travel expenses (₹ 2.55 lakhs).

There was a final saving of ₹ 37.85 lakhs and ₹ 17.66 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 19.41 lakhs have not been intimated (August 2014).

(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	

3456- Civil Supplies -

102- Civil Supplies Scheme-				
98- Computerization in the State-				
(1)09- Annual Technical Support for Application Software and Website-				
S	0.01			
		7,78.95	..	-7,78.95
R	7,78.94			

Grant No. 9- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 7,78.94 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds to implement the scheme.

800-	Other Expenditure -				
(2)06-	Scheme for Consumer Welfare Fund- (Centrally Sponsored Scheme)				
	O	2,60.00	2,60.00	..	-2,60.00
(3)06-	Scheme for Consumer Welfare Fund- (Plan)				
	O	2,60.00	2,60.00	..	-2,60.00
(4)14-	Integrated Project on Consumer Protection Scheme- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(5)17-	Strengthening the Infrastructure of Consumer Fora- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
(6)09-	Strengthening and Modernising of State Consumer Commission and District Consumer Forums- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
(7)10-	Scheme for Consumer Welfare Fund for Setting up of Consumer Clubs in the School of Punjab State- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00
(8)11-	Creating Consumer Awareness in the State- (Centrally Sponsored Scheme)				
	O	40.00	40.00	..	-40.00

Grant No. 9- contd.

(9)12-	Establishment of State Consumer Helpline- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
(10)13-	Upgradation of Facilities in the Weight and Measures Laboratories in the State- (Plan)				
	O	30.00	30.00	..	-30.00
102-	Civil Supplies Scheme-				
(11)02-	Establishment of State Consumer Helpline-				
	S	0.01	15.00	..	-15.00
	R	14.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds to implement the scheme.				
800-	Other Expenditure -				
(12)15-	Financial Assistance for Conducting Training Programme/Workshops/Seminars for Personnel and Members of Vigilance Committee- (Centrally Sponsored Scheme)				
	O	2.00	2.00	..	-2.00
	Last year the entire provision remained unutilized in respect of items at serial nos. 6 to 10 and 12.				
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 2014).				
(v)	An instance where the entire provision was withdrawn is given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
3456-	Civil Supplies -				
800-	Other Expenditure -				
98-	Computerization in the State-				
01-	Purchase of Computer Related Hardware -				
	O	1.50			
		
	R	-1.50			
	Withdrawal of the entire provision through re-appropriation in March 2014 case was due to economy measures.				

Grant No. 9- contd.**Charged:**

(vi) There was an overall saving of ₹ 3.25 lakhs 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 lakhs)	Excess + Saving -
3456- Civil Supplies -			
001- Direction and Administration -			
01- Direction-			
O	3.25	3.25	.. -3.25

Reasons for non-utilization of the entire appropriation in the above case have not been intimated (August 2014).

Capital:

(viii) The ultimate saving in the voted grant was ₹ 52.07 lakhs, however ₹ 1.70 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475- Capital Outlay on Other General Economic Services -			
800- Other Expenditure -			
04- Enforcement of Consumer Protection Act 1986 (Estt.)- (Plan)			
O	50.00	50.00	.. -50.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2014).

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

Grant No. 9- conclud.

No amount was debited to the Fund during 2013-14. The balance at the credit of the Fund as on 31 March 2014 was ₹ 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 19 of the Finance Accounts 2013-14.

(xi) Excessive provision of funds leading to large saving in the voted grant both Revenue and Capital during the years 2007-08 to 2012-13 are detailed below :-

Year	Total grant	Actual expenditure	-Saving/ +Excess	Per cent (Rounded)
			(₹ in lakhs)	
2007-08				
Revenue	3,11,49.08	87,84.69	-2,23,64.39	72
Capital	2.33	41.48	+39.15	1680
2008-09				
Revenue	3,62,71.41	1,25,35.93	-2,37,35.48	65
Capital	9,86.33	8,06.10	-1,80.23	18
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

Grant No. 10- General Administration

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
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 and			
3451 -	Secretariat - Economic Services			
Voted -				
	Original	2,07,32,10		
			2,07,32,11	1,71,96,44 -35,35,67
	Supplementary	1		
Amount surrendered during the year ..				
Charged -				
	Original	8,08,88		
			8,64,09	6,45,73 -2,18,36
	Supplementary	55,21		
Amount surrendered during the year ..				
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	25,15,00		
			25,15,01	5,99,59 -19,15,42
	Supplementary	1		
Amount surrendered during the year ..				

Grant No. 10- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 35,35.67 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 35,35.67 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess + Saving -
	(₹ in lakhs)		
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	86,61.66	86,61.66	79,18.68 -7,42.98
There was a final saving of ₹ 3,02.44 lakhs, ₹ 3,81.33 lakhs and ₹ 4,82.90 lakhs during the year 2010-11, 2011-12 and 2012-13 respectively.			
Reasons for the final saving of ₹ 7,42.98 lakhs have not been intimated (August 2014).			
092- Other Offices -			
98- Computerization in the State-			
(2)10- Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance and Upgradation of the Systems - (Plan)			
O	5,60.00	5,60.00	1,41.46 -4,18.54
Last year there was a final saving of ₹ 75.38 lakhs.			
Reasons for the final saving of ₹ 4,18.54 lakhs have not been intimated (August 2014).			
(3)30- Grants-in-Aid to Right to Service Commission- (Plan)			
O	3,99.00	3,99.00	1,74.35 -2,24.65
Reasons for the final saving of ₹ 2,24.65 lakhs have not been intimated (August 2014).			
(4)28- Promotion of Information Technology/ Knowledge Industry in the State- (Plan)			
O	2,20.72	2,20.72	50.78 -1,69.94
Reasons for the final saving of ₹ 1,69.94 lakhs have not been intimated (August 2014).			

Grant No. 10- contd.

(5)31-	Punjab Governance Reforms Commission- (Plan)				
	O	2,10.00	2,10.00	1,05.00	-1,05.00
					Reasons for the final saving of ₹ 1,05 lakhs have not been intimated (August 2014).
(6)26-	Director Governance Reforms-				
	O	1,71.93	1,71.93	1,26.50	-45.43
					Reasons for the final saving of ₹ 45.43 lakhs have not been intimated (August 2014).
98-	Computerization in the State-				
(7)13-	Capacity Building for e-Governance Projects - (Plan)				
	O	90.00	90.00	45.39	-44.61
					Last year there was a final saving of ₹ 28.51 lakhs. Reasons for the final saving of ₹ 44.61 lakhs have not been intimated (August 2014).
091-	Attached Offices -				
(8)01-	Punjab Bhawan, New Delhi-				
	O	12,52.50	12,52.50	12,12.79	-39.71
					There was a final saving of ₹ 16.21 lakhs and ₹ 27.98 lakhs during the year 2011-12 and 2012-13 respectively. Reasons for the final saving of ₹ 39.71 lakhs have not been intimated (August 2014).
092-	Other Offices -				
(9)24-	Development and Implementation of Information Technology Parks and Knowledge Parks and Information Technology Enabled Services Industry- (Plan)				
	O	40.00	40.00	3.32	-36.68
					Last year there was a final saving of ₹ 38.78 lakhs. Reasons for the final saving of ₹ 36.68 lakhs have not been intimated (August 2014).
(10)04-	Department of Information Technology, Punjab-				
	O	1,98.61	1,98.61	1,64.24	-34.37
					There was a final saving of ₹ 53.74 lakhs, ₹ 34.67 lakhs and ₹ 8.57 lakhs during 2010-11, 2011-12 and 2012-13 respectively. Reasons for the final saving of ₹ 34.37 lakhs have not been intimated (August 2014).

Grant No. 10- contd.

090-	Secretariat -				
(11)10-	Chief Parliament Secretary/Parliament Secretary-				
	O	3,04.67	3,04.67	2,77.35	-27.32
	There was a final saving of ₹ 54.32 lakhs, ₹ 31.64 lakhs and ₹ 76.98 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 27.32 lakhs have not been intimated (August 2014).				
(12)05-	Passport-				
	O	48.60	48.60	21.84	-26.76
	Reasons for the final saving of ₹ 26.76 lakhs have not been intimated (August 2014).				
2013-	Council of Ministers -				
800-	Other Expenditure -				
(13)02-	Miscellaneous-				
	O	6,41.40	6,41.40	2,21.12	-4,20.28
	There was a final saving of ₹ 1,02.42 lakhs and ₹ 2,76.42 lakhs during 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 4,20.28 lakhs have not been intimated (August 2014).				
2251-	Secretariat - Social Services -				
090-	Secretariat -				
(14)01-	Secretariat-				
	O	25,14.50	25,14.50	21,91.60	-3,22.90
	There was a final saving of ₹ 62.11 lakhs, ₹ 1,72.48 lakhs and ₹ 3,00.98 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 3,22.90 lakhs have not been intimated (August 2014).				
2235-	Social Security and Welfare -				
60-	<i>Other Social Security and Welfare Programmes -</i>				
107-	Swatantrata Sainik Samman Pension Scheme -				
(15)01-	Pension and Other Benefits to the Freedom Fighters and their Wards-				
	O	12,85.50	12,85.50	10,63.55	-2,21.95
	There was a final saving of ₹ 2,18.46 lakhs and ₹ 1,37.67 lakhs during 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 2,21.95 lakhs have not been intimated (August 2014).				

Grant No. 10- contd.

3451- Secretariat - Economic Services -				
090- Secretariat -				
(16)01- Secretariat Economic Services-				
O	7,44.94	7,44.94	6,18.07	-1,26.87
Last year there was a final saving of ₹ 1,49.85 lakhs.				
Reasons for the final saving of ₹ 1,26.87 lakhs have not been intimated (August 2014).				
2075- Miscellaneous General Services -				
800- Other Expenditure -				
(17)08- Reimbursement to Transport Department/PEPSU				
Road Transport Corporation in Lieu of Free				
Concessional Travel Facility to Employees of				
Punjab Civil Secretariat and Other Offices				
Stationed at Chandigarh in Government/PEPSU				
Road Transport Corporation Buses-				
O	1,32.23	1,32.23	57.89	-74.34
There was a final saving of ₹ 20.40 lakhs and ₹ 51.98 lakhs during 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 74.34 lakhs have not been intimated (August 2014).				
(18)06- Expenditure in Connection with				
Independence Day-				
O	79.50	79.50	58.63	-20.87
Reasons for the final saving of ₹ 20.87 lakhs have not been intimated (August 2014).				
2070- Other Administrative Services -				
115- Guest Houses, Government Hostels etc. -				
(19)04- Vidhan Sabha/Civil Secretariat Canteen-				
O	5,80.70	5,80.70	5,08.61	-72.09
There was a final saving of ₹ 17.52 lakhs and ₹ 4.07 lakhs during 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 72.09 lakhs have not been intimated (August 2014).				
(20)03- Circuit Houses Jalandhar, Amritsar,				
Patiala and Shimla-				
O	3,75.79	3,75.79	3,49.98	-25.81
Reasons for the final saving of ₹ 25.81 lakhs have not been intimated (August 2014).				

Grant No. 10- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total	Actual	Excess +
		grant	expenditure	Saving -
		(₹ in lakhs)		
	2052- Secretariat - General Services -			
	092- Other Offices -			
	98- Computerization in the State-			
(1)12-	Infrastructure and Construction of Building for e-Governance Projects - (Plan)			
	O	3,50.00	3,50.00	.. -3,50.00
	98- Computerization in the State-			
(2)11-	Roll Out of Suwidha Project across the State - (Plan)			
	O	1,50.00	1,50.00	.. -1,50.00
(3)27-	Development of Human Resources in the Field of Information Technology /Information Technology Enabled Services - (Plan)			
	O	1,12.50	1,12.50	.. -1,12.50
(4)32-	Capacity Building and Dissemination of Information regarding Punjab Right to Service Act, 2011-			
	O	39.25	39.25	.. -39.25
	789- Special Component Plan for Scheduled Castes -			
(5)01-	Development of Human Resources in the Field of Information Technology /Information Technology Enabled Services - (Plan)			
	O	37.50	37.50	.. -37.50
	092- Other Offices -			
(6)25-	Creation of Departmental Infrastructure- (Plan)			
	O	25.00	25.00	.. -25.00
	792- Irrecoverable Loans Written Off -			
(7)01-	Irrecoverable Temporary Loans and Advances Written Off-			
	O	15.00	15.00	.. -15.00

Grant No. 10- contd.

Last year the entire provision remained unutilized in respect of items at serial nos. 2, 6 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2014).

(v)	Excess occurred mainly under the following heads:-				
	Head	Total	Actual	Excess +	
		grant expenditure		Saving -	
		(₹ in lakhs)			

2070- Other Administrative Services -

115- Guest Houses, Government Hostels etc. -

(1)01- State Guest House-

O	4,10.80	4,10.80	7,78.37	+3,67.57
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Reasons for the final excess of ₹ 3,67.57 lakhs have not been intimated (August 2014).

2013- Council of Ministers -

101- Salary of Ministers and Deputy Ministers -

(2)01- Salary of Ministers and Deputy Ministers-

O	1,75.00	1,75.00	2,30.95	+55.95
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Reasons for the final excess of ₹ 55.95 lakhs have not been intimated (August 2014).

2052- Secretariat - General Services -

092- Other Offices -

(3)29- Department of Investment Promotion-

S	0.01	0.01	27.29	+27.28
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Reasons for the final excess of ₹ 27.28 lakhs have not been intimated (August 2014).

Charged:

(vi) In view of the final saving of ₹ 2,18.36 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 55.21 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(vii) There was an overall saving of ₹ 2,18.36 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess +
	appropriation	expenditure	Saving -
		(₹ in lakhs)	

**2012- President, Vice-President/Governor/
Administrator of Union Territories -**

03- Governor/Administrator of Union Territories -

102- Discretionary Grants -

Grant No. 10- contd.

01- Discretionary Grants by the Governor-

O	2,00.00	2,00.00	14.59	-1,85.41
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There was a final saving of ₹ 1,73.30 lakhs, ₹ 1,82.32 lakhs and ₹ 1,64.05 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,85.41 lakhs have not been intimated (August 2014).

Capital:

(ix) In view of the final saving of ₹ 19,15.42 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(x) There was an overall saving of ₹ 19,15.42 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total	Actual	Excess +
		grant expenditure	Saving -
		(₹ in lakhs)	

4070- Capital Outlay on Other Administrative Services -

800- Other Expenditure -

98- Computerization in the State-

(1)10- Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance and Upgradation of the Systems - (Plan)

O	9,40.00	9,40.00	2,64.02	-6,75.98
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There was a final saving of ₹ 5,47.49 lakhs, ₹ 5,12.48 lakhs and ₹ 8,88.34 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 6,75.98 lakhs have not been intimated (August 2014).

(2)24- Creation of Departmental Infrastructure- (Plan)

O	1,75.00	1,75.00	0.57	-1,74.43
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Last year there was a final saving of ₹ 1,71.96 lakhs.

Reasons for the final saving of ₹ 1,74.43 lakhs have not been intimated (August 2014).

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

Head	Total	Actual	Excess +
		grant expenditure	Saving -
		(₹ in lakhs)	

4070- Capital Outlay on Other Administrative Services -

800- Other Expenditure -

Grant No. 10- conclud.

98- Computerization in the State-				
(1)19- Additional Central Assistance under National e-Governance Action Plan - (Plan)				
O	11,90.00	11,90.00	..	-11,90.00
(2)23- Development and Implementation of Information Technology Parks and Information Technology Enabled Services Industry - (Plan)				
O	1,60.00	1,60.00	..	-1,60.00
(3)26- Development of Human Resources in the Fields of Information Technology/Information Technology Enabled Services- (Plan)				
O	37.50	37.50	..	-37.50
789- Special Component Plan for Scheduled Castes -				
(4)01- Development of Human Resources in the Field of Information Technology/ Information Technology Enabled Services- (Plan)				
O	12.50	12.50	..	-12.50

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2014).

(xiii) Excess occurred mainly as under :-

Head	Total	Actual	Excess +
	grant expenditure	grant expenditure	Saving -
	(₹ in lakhs)	(₹ in lakhs)	
4070- Capital Outlay on Other Administrative Services -			
003- Training -			
03- Implementation of Recommendations made by Punjab Governance Reforms Commission in Respect of Various Departments- (Plan)			
S	0.01	0.01	3,35.00 +3,34.99

Reasons for the final excess of ₹ 3,34.99 lakhs have not been intimated (August 2014).

Grant No. 11- Health and Family Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2210 - Medical and Public Health,				
2211 - Family Welfare				
and				
2235 - Social Security and Welfare				
Voted -				
Original	24,46,00,48			
		27,37,78,64	19,53,33,19	-7,84,45,45
Supplementary	2,91,78,16			
Amount surrendered during the year (March 2014)				2,73,94,85
Charged -				
Original	32,41			
		1,62,26	1,25,14	-37,12
Supplementary	1,29,85			
Amount surrendered during the year				..
Capital:				
Major head:				
4210 - Capital Outlay on Medical and Public Health				
Voted -				
Original	4,79,17,11			
		4,79,17,12	82,67,47	-3,96,49,65
Supplementary	1			
Amount surrendered during the year (March 2014)				1,63,87,16
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 7,84,45.45 lakhs in the voted grant, the supplementary grant of ₹ 2,91,78.16 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 11- contd.

(ii) The ultimate saving in the voted grant was ₹ 7,84,45.45 lakhs, however ₹ 2,73,94.85 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2210- Medical and Public Health -			
01- Urban Health Services -			
001- Direction and Administration -			
(1)58- Seed Corpus of Cancer Relief Fund- (Plan)			
O	30,00.00		
S	60,00.00	60,00.00	15,00.00
R	-30,00.00		-45,00.00

Reduction in provision by ₹ 30,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under grants-in-aid (non-salary).

Reasons for the final saving of ₹ 45,00 lakhs have not been intimated (August 2014).

(2)65- Incentive Grant for Reduction in Infant Mortality
Rate under the 13th Finance Commission-
(Plan)

O	1.00		
S	74,99.00	75,00.00	26,67.00
			-48,33.00

Reasons for the final saving of ₹ 48,33 lakhs have not been intimated (August 2014).

 80- General -
 800- Other Expenditure -
(3)06- Punjab State Cancer and Drug Addiction
Treatment Infrastructure-
(Plan)

S	55,00.00	55,00.00	22,61.00
			-32,39.00

Reasons for the final saving of ₹ 32,39 lakhs have not been intimated (August 2014).

 06- Public Health -
 101- Prevention and Control of Diseases -

Grant No. 11- contd.**(4)01- National Malaria Eradication Programme (Rural)-**

O	1,00,72.09			
S	20,00.00	1,21,13.24	97,51.46	-23,61.78
R	41.15			

Augmentation of provision by ₹ 41.15 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of (i) supplies and materials (₹ 21 lakhs) and (ii) medical reimbursement (₹ 20 lakhs).

There was a final saving of ₹ 6,29.56 lakhs, ₹ 7,40.24 lakhs and ₹ 7,49.34 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 23,61.78 lakhs have not been intimated (August 2014).

01- Urban Health Services - Allopathy -

110- Hospitals and Dispensaries -

(5)07- Medical Relief to Other Hospitals and Dispensaries-

O	3,74,55.46			
S	15,60.50	3,96,52.36	3,67,86.59	-28,65.77
R	6,36.40			

Augmentation of provision by ₹ 6,36.40 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of salary to Government employees (₹ 10,29.50 lakhs), clearance of pending bills of (ii) advertising and publicity (₹ 2.80 lakhs), (iii) telephone charges (₹ 2 lakhs) and (iv) increase in the rates of rent, rates and taxes (₹ 2.10 lakhs), partly set off by saving due to cut imposed by the Finance Department on supplies and materials (₹ 4,00 lakhs).

Reasons for the final saving of ₹ 28,65.77 lakhs have not been intimated (August 2014).

03- Rural Health Services - Allopathy -

103- Primary Health Centres -

(6)01- Primary Health Centres-

O	1,86,52.70			
S	2,35.00	1,88,88.50	1,68,73.47	-20,15.03
R	0.80			

Last year there was a final saving of ₹ 10,47.76 lakhs

Reasons for the final saving of ₹ 20,15.03 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

104- Community Health Centres -
(7)01- Community Health Centres-

O	80,56.64	70,61.64	67,07.57	-3,54.07
R	-9,95.00			

Reduction in provision by ₹ 9,95 lakhs through re-appropriation in March 2014 was due to vacant posts (₹ 10,00 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (₹ 5 lakhs).

Last year there was a final saving of ₹ 6,16.93 lakhs

Reasons for the final saving of ₹ 3,54.07 lakhs have not been intimated (August 2014).

102- Subsidiary Health Centres -
(8)01- Subsidiary Health Centres-

O	1,07,09.50	1,01,02.00	94,78.24	-6,23.76
R	-6,07.50			

Reduction in provision by ₹ 6,07.50 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 6,00 lakhs) and (ii) cut imposed by the Finance Department on contingent articles (₹ 42.50 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 25 lakhs) and (ii) electricity charges (₹ 10 lakhs).

There was a final saving of ₹ 27,25.09 lakhs, ₹ 29,36.41 lakhs and ₹ 12,12.30 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 6,23.76 lakhs have not been intimated (August 2014).

110- Hospitals and Dispensaries -
(9)01- Medical Relief to Hospitals and Dispensaries-

O	99,43.15	99,68.15	89,09.83	-10,58.32
R	25.00			

Augmentation of provision by ₹ 25 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 3,35.55 lakhs, ₹ 3,42.34 lakhs and ₹ 5,18.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 10,58.32 lakhs have not been intimated (August 2014).

01- *Urban Health Services* -
001- Direction and Administration -

Grant No. 11- contd.

(10)72- Medical Insurance for Poor People-
(Plan)

O	20,00.00	20,00.00	10,00.00	-10,00.00
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Reasons for the final saving of ₹ 10,00 lakhs have not been intimated (August 2014).

102- Employees State Insurance Schemes -
(11)01- Employees State Insurance Scheme-

O	84,63.73			
S	2,50.00	87,99.73	78,58.21	-9,41.52
R	86.00			

Augmentation of provision by ₹ 86 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of salary to Government employees (₹ 50 lakhs), (ii) increase in the rates of rent, rates and taxes (₹ 20 lakhs), clearance of pending bills of (iii) water charges (₹ 14 lakhs), (iv) petrol, oil and lubricant (₹ 1 lakh) and (v) advertising and publicity (₹ 1 lakh).

Reasons for the final saving of ₹ 9,41.52 lakhs have not been intimated (August 2014).

05- *Medical Education, Training and Research* -
105- Allopathy -
(12)23- Upgradation of Infrastructure in Government Medical
Colleges and Hospitals, Amritsar and Patiala-

O	77,64.28			
S	7,40.00	85,34.53	77,04.79	-8,29.74
R	30.25			

Augmentation of provision by ₹ 30.25 lakhs through re-appropriation in March 2014 was mainly due to (i) Post-budget decision of the Government to provide more funds under other charges (₹ 20 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 9 lakhs) and (iii) petrol, oil and lubricant (₹ 1 lakh).

Reasons for the final saving of ₹ 8,29.74 lakhs have not been intimated (August 2014).

01- *Urban Health Services* -
001- Direction and Administration -
(13)59- Mata Kaushalya Kalyan Scheme-
(Plan)

O	15,40.00	15,40.00	7,70.00	-7,70.00
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Reasons for the final saving of ₹ 7,70 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

789- Special Component Plan for Scheduled Castes - (14)06- National Rural Health Mission- (Plan)				
O	31,50.00			
		28,57.02	25,93.00	-2,64.02
R	-2,92.98			
Reduction in provision by ₹ 2,92.98 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on grants-in-aid (salary).				
Reasons for the final saving of ₹ 2,64.02 lakhs have not been intimated (August 2014).				
(15)12- Seed Corpus of Cancer Relief Fund- (Plan)				
O	10,00.00			
		..	5,00.00	+5,00.00
R	-10,00.00			
Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Finance Department on grants-in-aid (non-salary).				
Reasons for the final excess of ₹ 5,00 lakhs have not been intimated (August 2014).				
05- <i>Medical Education, Training and Research -</i> 105- <i>Allopathy -</i>				
(16)23- Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar and Patiala- (Plan)				
O	4,32.00			
		3,64.65	45.19	-3,19.46
R	-67.35			
Reduction in provision by ₹ 67.35 lakhs through re-appropriation in March 2014 was due to vacant posts.				
Last year there was a final saving of ₹ 1,32.77 lakhs.				
Reasons for the final saving of ₹ 3,19.46 lakhs have not been intimated (August 2014).				
01- <i>Urban Health Services -</i> 001- <i>Direction and Administration -</i>				
(17)44- Guru Gobind Singh Medical College/Hospital, Faridkot-				
O	15,00.00			
		18,00.00	14,56.97	-3,43.03
S	3,00.00			

Grant No. 11- contd.

Reasons for the final saving of ₹ 3,43.03 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -
(18)10- Mata Kaushalya Kalyan Scheme-
(Plan)

O	6,60.00	6,60.00	3,30.00	-3,30.00
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Reasons for the final saving of ₹ 3,30 lakhs have not been intimated (August 2014).

110- Hospitals and Dispensaries -
(19)02- Medical Relief to Rajindra Hospital, Patiala-

O	32,91.15			
S	2,31.14	35,68.50	32,28.89	-3,39.61
R	46.21			

Augmentation of provision by ₹ 46.21 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 29.06 lakhs) and clearance of pending bills of (ii) medical reimbursement (₹ 14 lakhs) and (iii) water charges (₹ 3 lakhs).

There was a final saving of ₹ 1,23.79 lakhs and ₹ 92.74 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,39.61 lakhs have not been intimated (August 2014).

06- *Public Health* -
101- Prevention and Control of Diseases -
(20)04- Other Preventive Measures-

O	13,59.55			
S	1,50.00	15,18.60	12,31.73	-2,86.87
R	9.05			

Augmentation of provision by ₹ 9.05 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 42.18 lakhs, ₹ 83.54 lakhs and ₹ 1,33.75 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,86.87 lakhs have not been intimated (August 2014).

05- *Medical Education, Training and Research* -
105- Allopathy -

Grant No. 11- contd.

(21)27- Upgradation of Infrastructure in Government
Medical Colleges and Hospitals, Amritsar-
(Plan)

O	2,63.00			
		3,96.60	14.57	-3,82.03
R	1,33.60			

Augmentation of provision by ₹ 1,33.60 lakhs through re-appropriation in March 2014 was due to payment of arrears of salary to Government employees.

Reasons for the final saving of ₹ 3,82.03 lakhs have not been intimated (August 2014).

01- *Urban Health Services - Allopathy -*

001- Direction and Administration -

(22)30- Postpartum Programme-

O	15,94.85			
		15,76.40	13,52.54	-2,23.86
R	-18.45			

Reduction in provision by ₹ 18.45 lakhs through re-appropriation in March 2014 was mainly due to (i) non-release of funds by the Finance Department on grants-in-aid (salary) (₹ 65 lakhs) and (ii) cut imposed by the Finance Department on contingent articles (₹ 4 lakhs), partly set off by excess due to payment of arrears of salary to Government employees (₹ 50 lakhs).

There was a final saving of ₹ 75.48 lakhs, ₹ 30.21 lakhs and ₹ 1,67.45 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,23.86 lakhs have not been intimated (August 2014).

(23)29- Rural Family Welfare Services-

O	8,21.70			
		6,19.50	5,80.54	-38.96
R	-2,02.20			

Reduction in provision by ₹ 2,02.20 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 2,00 lakhs) and (ii) cut imposed by the Finance Department on contingent articles (₹ 3 lakhs).

There was a final saving of ₹ 1,73.41 lakhs and ₹ 94.23 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 38.96 lakhs have not been intimated (August 2014).

06- *Public Health -*

104- Drug Control -

Grant No. 11- contd.

(24)01- Drug Control-

O	4,06.07			
S	2,24.00	6,36.57	3,91.82	-2,44.75
R	6.50			

Augmentation of provision by ₹ 6.50 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 26.49 lakhs and ₹ 56.09 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,44.75 lakhs have not been intimated (August 2014).

02- *Urban Health Services-Other Systems of Medicine -*

101- Ayurveda-

(25)01- Direction-

O	8,21.40			
		7,73.10	6,33.33	-1,39.77
R	-48.30			

Reduction in provision by ₹ 48.30 lakhs through re-appropriation in March 2014 was mainly due to vacant posts.

There was a final saving of ₹ 46.32 lakhs, ₹ 68.71 lakhs and ₹ 1,89.17 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,39.77 lakhs have not been intimated (August 2014).

01- *Urban Health Services - Allopathy -*

110- Hospitals and Dispensaries -

(26)03- Medical Relief to Mental Hospital, Amritsar-

O	11,99.21			
S	36.50	14,27.00	10,52.15	-3,74.85
R	1,91.29			

Augmentation of provision by ₹ 1,91.29 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 1,57 lakhs), clearance of pending bills of (ii) professional services (₹ 18 lakhs), (iii) electricity charges (₹ 10 lakhs) and (iv) medical reimbursement (₹ 6 lakhs).

There was a final saving of ₹ 98.48 lakhs and ₹ 1,95.24 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,74.85 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

<i>06- Public Health -</i>				
107- Public Health Laboratories -				
(27)02- Chemical Laboratories-				
O	2,51.32			
S	1,88.79	4,43.72	2,68.42	-1,75.30
R	3.61			

Augmentation of provision by ₹ 3.61 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of electricity charges.

Last year there was a final saving of ₹ 1,57.35 lakhs.

Reasons for the final saving of ₹ 1,75.30 lakhs have not been intimated (August 2014).

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
101- Ayurveda -				
(28)01- Rural Dispensaries-				
O	39,83.10			
S	85.00	40,72.90	38,97.39	-1,75.51
R	4.80			

Augmentation of provision by ₹ 4.80 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 44.96 lakhs, ₹ 16,39.43 lakhs and ₹ 4,40.40 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,75.51 lakhs have not been intimated (August 2014).

<i>01- Urban Health Services - Allopathy -</i>				
110- Hospitals and Dispensaries -				
(29)05- Medical Relief to National Tuberculosis Control Programme-				
O	13,17.06			
		12,13.43	11,51.37	-62.06
R	-1,03.63			

Reduction in provision by ₹ 1,03.63 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 1,00 lakhs), cut imposed by the Finance Department on (ii) contingent articles (₹ 2.43 lakhs) and (iii) petrol, oil and lubricant (₹ 1 lakh).

Last year there was a final saving of ₹ 54.45 lakhs.

Reasons for the final saving of ₹ 62.06 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

<i>06- Public Health -</i>				
102- Prevention of Food Adulteration -				
(30)01- Food Inspectorate-				
O	4,52.71			
S	50.49	5,27.25	3,48.56	-1,78.69
R	24.05			

Augmentation of provision by ₹ 24.05 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 22 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 2 lakhs).

Last year there was a final saving of ₹ 1,01.72 lakhs.

Reasons for the final saving of ₹ 1,78.69 lakhs have not been intimated (August 2014).

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(31)01- Direction-				
O	26,73.82			
S	13,12.00	40,02.82	38,52.76	-1,50.06
R	17.00			

Augmentation of provision by ₹ 17 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) electricity charges (₹ 5 lakhs), (ii) medical reimbursement (₹ 5 lakhs), (iii) contingent articles (₹ 4 lakhs), (iv) water charges (₹ 2 lakhs) and (v) telephone charges (₹ 1 lakh).

Last year there was a final saving of ₹ 50.33 lakhs.

Reasons for the final saving of ₹ 1,50.06 lakhs have not been intimated (August 2014).

<i>02- Urban Health Services - Other Systems of Medicine -</i>				
101- Ayurveda -				
(32)03- Other Hospitals and Dispensaries (Aushdhalaya)-				
O	13,59.10			
S	30.00	13,85.65	12,77.59	-1,08.06
R	-3.45			

Reduction in provision by ₹ 3.45 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Finance Department on supplies and materials (₹ 10 lakhs), partly set off by excess due to increase in rate of daily wages (₹ 6 lakhs).

Reasons for the final saving of ₹ 1,08.06 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

01- Urban Health Services -

110- Hospitals and Dispensaries -

(33)06- Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-

O	10,72.32			
		10,65.86	9,75.24	-90.62
R	-6.46			

Reduction in provision by ₹ 6.46 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 35.86 lakhs), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 12 lakhs), (ii) water charges (₹ 5 lakhs), (iii) medical reimbursement (₹ 2.60 lakhs), (iv) professional services (₹ 1.50 lakhs) and (v) Post-budget decision of the Government to provide more funds under other charges (₹ 8 lakhs).

Reasons for the final saving of ₹ 90.62 lakhs have not been intimated (August 2014).

001- Direction and Administration -

(34)02- District Administration-

O	39,41.42			
S	30.00	43,59.99	38,81.54	-4,78.45
R	3,88.57			

Augmentation of provision by ₹ 3,88.57 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 4,00 lakhs), (ii) Post-budget decision of the Government to provide more funds under other charges (₹ 4 lakhs), clearance of pending bills of (iii) electricity charges (₹ 2 lakhs), (iv) advertising and publicity (₹ 1.57 lakhs) and (v) telephone charges (₹ 1 lakh), partly set off by saving due to cut imposed by the Finance Department on petrol, oil and lubricant (₹ 20 lakhs).

Last year there was a final saving of ₹ 2,68.85 lakhs.

Reasons for the final saving of ₹ 4,78.45 lakhs have not been intimated (August 2014).

06- Public Health -

789- Special Component Plan for Scheduled Castes -

(35)06- Upgradation of Infrastructure in Government Medical College and Hospital, Patiala- (Plan)

O	1,44.00			
		65.00	54.32	-10.68
R	-79.00			

Reduction in provision by ₹ 79 lakhs through re-appropriation in March 2014 was due to vacant posts.

Grant No. 11- contd.

Reasons for the final saving of ₹ 10.68 lakhs have not been intimated (August 2014).

80- <i>General -</i>				
004- Health Statistics and Evaluation -				
(36)01- Health Statistics-				
O	6,12.25			
		6,25.25	5,27.55	-97.70
R	13.00			

Augmentation of provision by ₹ 13 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of salary to Government employees (₹ 8 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 5 lakhs).

There was a final saving of ₹ 89.03 lakhs, ₹ 83.16 lakhs and ₹ 42.81 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 97.70 lakhs have not been intimated (August 2014).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(37)03- Direction (Directorate Research and Medical Education)-				
O	3,47.50			
		3,49.32	2,64.02	-85.30
R	1.82			

Augmentation of provision by ₹ 1.82 lakhs through re-appropriation in March 2014 was mainly due to (i) clearance of pending bills of medical reimbursement (₹ 5.07 lakhs), increase in rates of (ii) contingent articles (₹ 3 lakhs) and (iii) rent, rates and taxes (₹ 2.75 lakhs), partly set off by saving due to vacant posts (₹ 10 lakhs).

Last year there was a final saving of ₹ 86.83 lakhs.

Reasons for the final saving of ₹ 85.30 lakhs have not been intimated (August 2014).

(38)33- Balri Rakshak Yojana- (Plan)				
O	77.00			
		77.00	6.42	-70.58

There was a final saving of ₹ 35.68 lakhs and ₹ 44.55 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 70.58 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

<i>02- Urban Health Services - Other Systems of Medicine -</i>				
<i>101- Ayurveda -</i>				
<i>(39)16- Specialty Clinics of Indian System of Medicine</i>				
<i>(Ayurveda) in District Hospitals-</i>				
<i>(Centrally Sponsored Scheme)</i>				
O	1,20.00	1,20.00	64.75	-55.25

Reasons for the final saving of ₹ 55.25 lakhs have not been intimated (August 2014).

<i>06- Public Health -</i>				
<i>107- Public Health Laboratories -</i>				
<i>(40)01- Punjab Public Health Laboratories-</i>				
O	2,31.29			
S	30.00	2,64.34	2,07.29	-57.05
R	3.05			

Augmentation of provision by ₹ 3.05 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of medical reimbursement.

Reasons for the final saving of ₹ 57.05 lakhs have not been intimated (August 2014).

<i>01- Urban Health Services - Allopathy -</i>				
<i>001- Direction and Administration -</i>				
<i>(41)51- Providing Hotline Facilities in the District as well</i>				
<i>as Sub Divisional Hospitals (More than 100</i>				
<i>Beds) for Maintaining Emergency Service-</i>				
<i>(Plan)</i>				
O	1,50.00	1,50.00	1,00.00	-50.00

Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2014).

<i>(42)48- Rashtriya Swasthya Bima Yojana for Workers</i>				
<i>Covered under the Below Poverty Line-</i>				
<i>(Plan)</i>				
O	2,09.00			
		3,00.00	1,62.26	-1,37.74
R	91.00			

Augmentation of provision by ₹ 91 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (salary).

Reasons for the final saving of ₹ 1,37.74 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

<i>06- Public Health -</i>				
<i>003- Training -</i>				
<i>(43)01- Training of Para Health Staff-</i>				
O	4,83.55			
		5,05.28	4,39.46	-65.82
R	21.73			

Augmentation of provision by ₹ 21.73 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 16 lakhs), (ii) clearance of pending bills of medical reimbursement (₹ 3 lakhs) and (iii) increase in the number of cases of scholarship / stipend (₹ 2.68 lakhs).

There was a final saving of ₹ 38.43 lakhs, ₹ 59.65 lakhs and ₹ 62.63 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 65.82 lakhs have not been intimated (August 2014).

<i>01- Urban Health Services - Allopathy -</i>				
<i>110- Hospitals and Dispensaries -</i>				
<i>(44)58- National Iodine Deficiency Disorder Central Programme- (Centrally Sponsored Scheme)</i>				
O	49.50			
		..	9.36	+9.36
R	-49.50			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to vacant posts.

Reasons for the final excess of ₹ 9.36 lakhs have not been intimated (August 2014).

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
<i>102- Homeopathy -</i>				
<i>(45)01- Rural Dispensaries-</i>				
O	5,05.00			
		4,85.61	4,70.12	-15.49
R	-19.39			

Reduction in provision by ₹ 19.39 lakhs through re-appropriation in March 2014 was mainly due to vacant posts.

Last year there was a final saving of ₹ 9.02 lakhs.

Reasons for the final saving of ₹ 15.49 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

01- *Urban Health Services - Allopathy -*
 789- Special Component Plan for Scheduled Castes -
 (46)03- Balri Rakshak Yojana-
 (Plan)

O	33.00	33.00	3.34	-29.66
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Reasons for the final saving of ₹ 29.66 lakhs have not been intimated (August 2014).

06- *Public Health -*
 101- Prevention and Control of Diseases -
 (47)06- National Leprosy Control Programme-

O	2,14.92			
		2,22.92	1,87.66	-35.26

R	8.00			
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Augmentation of provision by ₹ 8 lakhs through re-appropriation in March 2014 was due to payment of arrears of salary to Government employees.

There was a final saving of ₹ 25.39 lakhs and ₹ 21.45 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 35.26 lakhs have not been intimated (August 2014).

02- *Urban Health Services-Other Systems of Medicines-*
 101- Ayurveda -
 (48)07- Strengthening of District Headquarter's Staff in
 Newly Created Districts-
 (Plan)

O	1,12.50			
		1,10.00	88.46	-21.54

R	-2.50			
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Reduction in provision by ₹ 2.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on contingent articles (₹ 3.50 lakhs), partly set off by excess due to payment of arrears of salary to Government employees (₹ 1 lakh).

Last year there was a final saving of ₹ 31.90 lakhs.

Reasons for the final saving of ₹ 21.54 lakhs have not been intimated (August 2014).

01- *Urban Health Services - Allopathy -*
 001- Direction and Administration -

Grant No. 11- contd.

(49)46- National Rural Health Mission-
(Plan)

O	58,50.00	62,01.38	58,26.00	-3,75.38
R	3,51.38			

Augmentation of provision by ₹ 3,51.38 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (salary).

There was a final saving of ₹ 1,51 lakhs, ₹ 2,00 lakhs and ₹ 42.37 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,75.38 lakhs have not been intimated (August 2014).

02- *Urban Health Services - Other Systems of Medicine -*

102- Homeopathy -

(50)02- Urban Hospitals and Dispensaries-

O	11,67.58	11,81.39	11,45.17	-36.22
R	13.81			

Augmentation of provision by ₹ 13.81 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees (₹ 22 lakhs), partly set off by saving due to (i) cut imposed by the Finance Department on supplies and materials (₹ 4.40 lakhs) and (ii) less receipt of bills of medical reimbursement (₹ 3.90 lakhs).

Last year there was a final saving of ₹ 18.97 lakhs.

Reasons for the final saving of ₹ 36.22 lakhs have not been intimated (August 2014).

(51)12- Establishment of Indian System of Medicine and
Homeopathy Wings in District Hospitals-
(Centrally Sponsored Scheme)

O	28.99	27.74	8.92	-18.82
R	-1.25			

Reduction in provision by ₹ 1.25 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Finance Department under other charges.

Last year there was a final saving of ₹ 27.74 lakhs.

Reasons for the final saving of ₹ 18.82 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

101- Ayurveda -				
(52)27- Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries Situated in Rural and Backward Areas- (Plan)				
O	29.30			
		1,50.00	29.30	-1,20.70
R	120.70			

Augmentation of provision by ₹ 1,20.70 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of supplies and materials.

Reasons for the final saving of ₹ 1,20.70 lakhs have not been intimated (August 2014).

01- <i>Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(53)26- Reimbursement to PEPSU Road Transport Corporation/ Punjab Roadways in Lieu of Concessional Bus Pass to Students of Medical Education (Pass Holder)- (Plan)				
O	51.50			
S	64.67	1,39.17	1,16.17	-23.00
R	23.00			

Augmentation of provision by ₹ 23 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under other charges.

Reasons for the final saving of ₹ 23 lakhs have not been intimated (August 2014).

2211- Family Welfare -

101- Rural Family Welfare Services -				
(54)01- Rural Family Welfare Services- (Centrally Sponsored Scheme)				
O	1,40,18.00			
		1,64,10.00	1,01,37.98	-62,72.02
R	23,92.00			

Augmentation of provision by ₹ 23,92 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees (₹ 23,98.95 lakhs), partly set off by saving due to (i) less receipt of bills of medical reimbursement (₹ 3.50 lakhs) and (ii) cut imposed by the Finance Department on supplies and materials (₹ 1.90 lakhs).

There was a final saving of ₹ 23.67 lakhs, ₹ 1,28 lakhs and ₹ 19,58.78 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 62,72.02 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

102- Urban Family Welfare Services -
(55)02- Revamping of Organisation of Services-
(Centrally Sponsored Scheme)

O	11,39.00			
		13,95.00	7,59.58	-6,35.42
R	2,56.00			

Augmentation of provision by ₹ 2,56 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

Last year there was a final saving of ₹ 10,29.95 lakhs.

Reasons for the final saving of ₹ 6,35.42 lakhs have not been intimated (August 2014).

101- Rural Family Welfare Services -
(56)01- Rural Family Welfare Services-

O	26,03.50	26,03.50	22,59.69	-3,43.81
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There was a final saving of ₹ 6,34.23 lakhs, ₹ 11,28.03 lakhs and ₹ 5,83.02 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,43.81 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(57)01- Direction and Administration-
(Centrally Sponsored Scheme)

O	17,96.50			
		7,98.00	14,72.74	+6,74.74
R	-9,98.50			

Reduction in provision by ₹ 9,98.50 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 9,95.70 lakhs) and (ii) cut imposed by the Finance Department on office expenses (₹ 1.50 lakhs).

There was a final saving of ₹ 1,07.04 lakhs, ₹ 3,72.05 lakhs and ₹ 7,60.68 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final excess of ₹ 6,74.74 lakhs have not been intimated (August 2014).

003- Training -
(58)01- Training Multi Purpose Worker (F) Schools at
Gurdaspur, Sangrur, Nangal, Bathinda and Moga-
(Centrally Sponsored Scheme)

O	4,20.00			
		2,73.00	2,56.64	-16.36
R	-1,47.00			

Grant No. 11- contd.

Reduction in provision by ₹ 1,47 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 1,40.50 lakhs) and (ii) decrease in the number of scholarship / stipends applications than anticipated (₹ 7 lakhs), partly set off by excess due to clearance of pending bills of contingent articles (₹ 1 lakh).

Last year there was a final saving of ₹ 20.69 lakhs.

Reasons for the final saving of ₹ 16.36 lakhs have not been intimated (August 2014).

200- Other Services and Supplies -
(59)01- Other Services and Supplies-

O	7,01.00			
		7,25.65	6,15.48	-1,10.17
R	24.65			

Augmentation of provision by ₹ 24.65 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

There was a final saving of ₹ 1,02.58 lakhs and ₹ 14.15 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,10.17 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(60)03- Revamping of Organisation of Service of Delivery-
(Centrally Sponsored Scheme)

O	50.00			
		30.00	12.68	-17.32
R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2014 was mainly due to vacant posts.

Reasons for the final saving of ₹ 17.32 lakhs have not been intimated (August 2014).

102- Urban Family Welfare Services -
(61)01- Urban Family Welfare Services-
(Centrally Sponsored Scheme)

O	5,30.00			
		2,20.00	4,99.93	+2,79.93
R	-3,10.00			

Reduction in provision by ₹ 3,10 lakhs through re-appropriation in March 2014 was due to vacant posts.

Reasons for the final excess of ₹ 2,79.93 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

003- Training -				
(62)05- Special Training to Scheduled Castes				
Candidates Multi Purpose Workers (Male)				
at Kharar, Amritsar and Nabha-				
(Centrally Sponsored Scheme)				
O	1,56.00			
		2,01.90	1,31.73	-70.17
R	45.90			

Augmentation of provision by ₹ 45.90 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 49.70 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 1.50 lakhs), partly set off by saving due to decrease in the number of scholarship / stipend applications than anticipated (₹ 4 lakhs).

There was a final saving of ₹ 89.42 lakhs, ₹ 1,04.06 lakhs and ₹ 74.13 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 70.17 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -				
200- Other Programmes -				
(63)03- Reimbursement of Medical Charges to Punjab				
Government Pensioners-				
O	77,70.40			
		92,58.75	68,07.52	-24,51.23
S	14,88.35			

There was a final saving of ₹ 2,72.81 lakhs, ₹ 12,91.01 lakhs and ₹ 7,41 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 24,51.23 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2210- Medical and Public Health -

- 01- Urban Health Services - Allopathy -
110- Hospitals and Dispensaries -

Grant No. 11- contd.

(1)57- Rashtriya Swasthya Bima Yojana for Workers
Covered under Below Poverty Line-
(Centrally Sponsored Scheme)

O	17,91.00			
		12,00.00	..	-12,00.00
R	-5,91.00			

Reduction in provision by ₹ 5,91 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under lumpsum provision.

05- *Medical Education, Training and Research -*

105- *Allopathy -*

(2)25- Upgradation of Infrastructure in Guru Gobind Singh
Medical College and Hospital, Faridkot (under the
Control of Baba Farid University of Health Sciences)-
(Plan)

S	8,49.73			
		23,00.00	..	-23,00.00
R	14,50.27			

Originally, there was no budget provision. Funds were provided through supplementary grant and more funds were augmented by ₹ 14,50.27 lakhs through re-appropriation in March 2014 due to payment of arrears of salary to Government employees.

01- *Urban Health Services - Allopathy -*

001- *Direction and Administration -*

(3)66- Setting up of Food and Drug Administration in the State-
(Plan)

O	5,00.00			
		7,98.75	..	-7,98.75
R	2,98.75			

Augmentation of provision by ₹ 2,98.75 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of supplies and materials.

(4)71- Establishment of New Blood-
(Plan)

O	4,00.00	4,00.00	..	-4,00.00
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Grant No. 11- contd.

789- Special Component Plan for Scheduled Castes - (5)07- Rashtriya Swasthya Bima Yojana for Workers Covered under Below Poverty Line- (Plan)				
O	3,88.00			
		1,00.00	..	-1,00.00
R	-2,88.00			
Reduction in provision by ₹ 2,88 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (salary).				
001- Direction and Administration - (6)64- Upgradation/ Strengthening of Nursing Services in the State- (Plan)				
O	3,75.00	3,75.00	..	-3,75.00
(7)52- Setting up of Mobile Cancer Detection Units in the State- (Plan)				
O	3,46.00			
		10.00	..	-10.00
R	-3,36.00			
Reduction in provision by ₹ 3,36 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (salary).				
(8)60- Grant to Rogi Kalyan Sammities- (Plan)				
O	3,15.75			
		11,08.00	..	-11,08.00
R	7,92.25			
Augmentation of provision by ₹ 7,92.25 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).				
06- <i>Public Health</i> - 101- Prevention and Control of Diseases - (9)21- Integrated Disease Surveillance Project Punjab- (Centrally Sponsored Scheme)				
O	2,28.50	2,28.50	..	-2,28.50

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(10)15-	Upgradation/Strengthening of Nursing Services in the State- (Plan)				
	O	1,25.00	1,25.00	..	-1,25.00
<i>001- Direction and Administration -</i>					
(11)61-	Establishment of De-Addiction Centres in the State- (Plan)				
	O	1,05.00	1,05.00	..	-1,05.00
(12)63-	Publicity Regarding Services Available in Punjab Health System Corporation Hospitals- (Plan)				
	O	1,00.00			
			50.00	..	-50.00
	R	-50.00			
Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under grants-in-aid (non salary).					
(13)67-	Strengthening of Mortuaries Services in Hospitals- (Plan)				
	O	1,00.00			
			1.00	..	-1.00
	R	-99.00			
Reduction in provision by ₹ 99 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under grants-in-aid (non salary).					
<i>05- Medical Education, Training and Research -</i>					
<i>789- Special Component Plan for Scheduled Castes -</i>					
(14)03-	Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- (Plan)				
	O	87.00	87.00	..	-87.00

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(15)36-	Punjab Nirogi Yojana-			
	(Plan)			
	O	75.00		
			5.00	.. -5.00
	R	-70.00		

Reduction in provision by ₹ 70 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department under grants-in-aid (salary).

110- Hospitals and Dispensaries -				
(16)52-	Integrated Disease Surveillance Project Punjab-			
	(Plan)			
	O	73.43	73.43	.. -73.43

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
101- Ayurveda -				
(17)20-	Arogya Mela-			
	(Plan)			
	O	65.00		
			55.00	.. -55.00
	R	-10.00		

Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on contingent articles.

<i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(18)54-	Matching Grant to State Blood Transfusion			
	Council under the Control of AIDS Society-			
	(Plan)			
	O	62.62		
			1,16.76	.. -1,16.76
	R	54.14		

Augmentation of provision by ₹ 54.14 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non salary).

Grant No. 11- contd.

(19)68-	Strengthening of Civil Registration System- (Plan)				
	O	60.00			
	R	-55.00	5.00	..	-5.00
	Reduction in provision by ₹ 55 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under supplies and materials.				
789-	Special Component Plan for Scheduled Castes -				
(20)16-	Assistance to Non-Government Organizations/District Administration for Enforcement of Pre-Natal Diagnostic Test Act, Monitoring of Pregnancies, Helpline etc.- (Plan)				
	O	50.00	50.00	..	-50.00
02-	<i>Urban Health Services - Other Systems of Medicine -</i>				
102-	Homeopathy -				
(21)21-	Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)				
	O	46.00			
	R	-44.87	1.13	..	-1.13
	Reduction in provision by ₹ 44.87 lakhs through re-appropriation in March 2014 was mainly due to less release of funds by the Finance Department on (i) minor works (₹ 28.97 lakhs), (ii) machinery and equipment (₹ 9.32 lakhs) and (iii) supplies and materials (₹ 5.71 lakhs).				
01-	<i>Urban Health Services - Allopathy -</i>				
789-	Special Component Plan for Scheduled Castes -				
(22)11-	Establishment of De-Addiction Centres in the State- (Plan)				
	O	45.00	45.00	..	-45.00
04-	<i>Rural Health Services - Other Systems of Medicines -</i>				
101-	Ayurveda -				

Grant No. 11- contd.

(23)14-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)				
	O	39.40			
			53.00	..	-53.00
	R	13.60			

Augmentation of provision by ₹ 13.60 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees (₹ 40 lakhs), partly set off by saving due to less release of funds by the Finance Department under minor works (₹ 27 lakhs).

02- *Urban Health Services - Other Systems of Medicine -*

102- Homeopathy -

(24)22-	Co-Location in Community Health Centres (Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Siddha and Homeopathy Out Door Patient Clinic in Community Health Centres/Sub Division Hospitals/Divisional Hospitals- (Plan)				
	O	37.50			
			15.60	..	-15.60
	R	-21.90			

Reduction in provision by ₹ 21.90 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on (i) supplies and materials (₹ 18.90 lakhs) and (ii) contingent articles (₹ 3 lakhs).

789- Special Component Plan for Scheduled Castes -

(25)08-	Strengthening of District Headquarter Staff in Newly Created Districts- (Plan)				
	O	37.50			
			17.50	..	-17.50
	R	-20.00			

Reduction in provision by ₹ 20 lakhs through re-appropriation in March 2014 was due to vacant posts.

Grant No. 11- contd.

101- Ayurveda -				
(26)06- Strengthening of Ayurvedic Headquarters Staff- (Plan)				
O	35.00		1.00	.. -1.00
R	-34.00			

Reduction in provision by ₹ 34 lakhs through re-appropriation in March 2014 was due to vacant posts.

01- <i>Urban Health Services - Allopathy -</i>				
789- Special Component Plan for Scheduled Castes -				
(27)02- Integrated Disease Surveillance Project Punjab- (Plan)				
O	24.50	24.50	..	-24.50

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
102- Homeopathy -				
(28)08- Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)- (Plan)				
O	11.25	11.25	..	-11.25

04- <i>Rural Health Services - Other Systems of Medicines -</i>				
101- Ayurveda -				
(29)06- Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)				
O	11.25		1.00	.. -1.00
R	-10.25			

Reduction in provision by ₹ 10.25 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on supplies and materials.

02- <i>Urban Health Services - Other Systems of Medicine -</i>				
789- Special Component Plan for Scheduled Castes -				

Grant No. 11- contd.

(30)07-	Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries Situated in Rural and Backward Areas - (Plan)				
	O	10.00		20.00	.. -20.00
	R	10.00			

Augmentation of provision by ₹ 10 lakhs through re-appropriation in March 2014 was due to payment of pending bills of supplies and materials.

102-	Homeopathy -				
(31)32-	Refresher Training for Medical and Para Medical Staff- (Plan)				
	O	8.25	8.25	..	-8.25

01-	<i>Urban Health Services - Allopathy -</i>				
800-	Other Expenditure -				
98-	Computerization in the State-				
(32)08-	Annual Maintenance Contract for Information Technology Related Items -				
	O	5.00	5.00	..	-5.00

04-	<i>Rural Health Services - Other Systems of Medicines -</i>				
101-	Ayurveda -				
(33)08-	Establishment of Herbal Garden- (Plan)				
	O	5.00	1.00	..	-1.00
	R	-4.00			

Reduction in provision by ₹ 4 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 3 lakhs) and (ii) vacant posts (₹ 1 lakh).

02-	<i>Urban Health Services - Other Systems of Medicine -</i>				
789-	Special Component Plan for Scheduled Castes -				
(34)01-	Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				
	O	3.75	3.75	..	-3.75

Grant No. 11- contd.

(35)10-	Refresher Training for Medical and Para Medical Staff- (Plan)				
	O	2.75	2.75	..	-2.75
	01- Urban Health Services - Allopathy -				
	001- Direction and Administration -				
(36)69-	Strengthening of Emergency Services in Hospitals- Construction of Residential Quarters- (Plan)				
	O	1.00	21.19	..	-21.19
	R	20.19			
	Augmentation of provision by ₹ 20.19 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).				
	800- Other Expenditure -				
	98- Computerization in the State-				
(37)02-	Purchase of Software (System Software and Data Base Software) -				
	O	1.00	1.00	..	-1.00
	02- Urban Health Services - Other Systems of Medicine -				
	101- Ayurveda -				
(38)14-	Strengthening of Enforcement Mechanism for Quality Control of Ayurveda, Siddha and Unani Drugs 100 Per cent- (Centrally Sponsored Scheme)				
	O	1.00	12.00	..	-12.00
	R	11.00			
	Augmentation of provision by ₹ 11 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of contingent articles (₹ 12 lakhs), partly set off by saving due to cut imposed by the Finance Department on supplies and materials (₹ 1 lakh).				
(39)30-	Co-Location and Establishment of Out Door Patient Clinics in Primary Health Centres- (Plan)				
	O	1.00	1.00	..	-1.00

Grant No. 11- contd.

<i>04- Rural Health Services - Other Systems of Medicines -</i>					
101- Ayurveda -					
(40)18-	Co-Location and Establishment of Out Door Patient Clinics in Community Health Centres- (Plan)				
	O	1.00	1.00	..	-1.00
 <i>05- Medical Education, Training and Research -</i>					
105- Allopathy -					
(41)32-	Construction of Nursing College Buildings in Government Medical Colleges in the State- (Plan)				
	O	1.00	1.00	..	-1.00
 <i>02- Urban Health Services - Other Systems of Medicine-</i>					
101- Ayurveda -					
(42)17-	Establishment of Indian System of Medicine Polyclinic with Regimental Therapy of Unani and Panchkarma etc.- (Centrally Sponsored Scheme)				
	S	0.01			
			6.50	..	-6.50
	R	6.49			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 6.49 lakhs through re-appropriation in March 2014 due to clearance of pending bills of supplies and materials.				
(43)32-	Strengthening of Testing Laboratories- (Centrally Sponsored Scheme)				
	S	0.01			
			20.00	..	-20.00
	R	19.99			
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 19.99 lakhs through re-appropriation in March 2014 due to payment of arrears of salary to Government employees.				
(44)33-	Opening of 121 Primary Health Centre Clinics in Primary Health Centres - (Centrally Sponsored Scheme)				
	S	0.01			
			1,50.00	..	-1,50.00
	R	1,49.99			

Grant No. 11- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,49.99 lakhs through re-appropriation in March 2014 due to clearance of pending bills of contingent articles.

(45)34- Indian System of Medicines in District Allopathy
Hospital-
(Centrally Sponsored Scheme)

S	0.01			
		50.00	..	-50.00
R	49.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 49.99 lakhs through re-appropriation in March 2014 due to clearance of pending bills of contingent articles.

01- *Urban Health Services- Allopathy -*

001- Direction and Administration -

(46)73- Aam Aadmi Bima Yojana-
(Centrally Sponsored Scheme)

S	0.01			
		3,30.00	..	-3,30.00
R	3,29.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,29.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

110- Hospitals and Dispensaries -

(47)62- National Programme for Health Care of Elderly-
(Centrally Sponsored Scheme)

S	0.01			
		4,95.20	..	-4,95.20
R	4,95.19			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,95.19 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

(48)63- National Programme for Prevention and Control of
Cancer, Diabetes, Cardiovascular Disease and Statistics -
(Centrally Sponsored Scheme)

S	0.01			
		15,44.00	..	-15,44.00
R	15,43.99			

Grant No. 11- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 15,43.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

001- Direction and Administration -
(49)73- Aam Aadmi Bima Yojana-
(Plan)

S	0.01			
		3,30.00	..	-3,30.00
R	3,29.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,29.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

110- Hospital and Dispensaries -
(50)62- National Programme for Health Care of Elderly-
(Plan)

S	0.01			
		1,23.80	..	-1,23.80
R	1,23.79			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,23.79 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

(51)63- National Programme for Prevention and Control of
Cancer, Diabetes, Cardiovascular Disease and Strokes-
(Plan)

S	0.01			
		3,86.07	..	-3,86.07
R	3,86.06			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,86.06 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds under grants-in-aid (non-salary).

2211- Family Welfare -
003- Training -

Grant No. 11- contd.

(52)08- Strengthening of Training School Building-
(Centrally Sponsored Scheme)

O	1,20.00			
		1,60.00	..	-1,60.00
R	40.00			

Augmentation of provision by ₹ 40 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of minor works.

800- Other Expenditure -

98- Computerization in the State-

(53)01- Purchase of Computer Related Hardware -
(Centrally Sponsored Scheme)

O	1.50	1.50	..	-1.50
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2235- Social Security and Welfare-

60- *Others social Security and Welfare Programme-*

104- Deposit Linked Insurance Scheme -
Government Provident Fund-

(54)01- Deposit Linked Insurance Scheme-
Government Provident Fund-
(Centrally Sponsored Scheme)

O	0.20			
		1.00	..	-1.00
R	0.80			

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3, 8, 9, 11, 12, 15, 16, 19, 21,23, 24, 31, 36, 39, 40, 52 and 53.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 54) have not been intimated (August 2014).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2210- Medical and Public Health -			
01- <i>Urban Health Services - Allopathy -</i>			
110- Hospitals and Dispensaries -			
(1)56- National Rural Health Mission- (Centrally Sponsored Scheme)			
O	2,70,00.00		
	
R	-2,70,00.00		..

Grant No. 11- contd.

001-	Direction and Administration -				
(2)60-	Grant to Rogi Kalyan Sammities- (Centrally Sponsored Scheme)				
	O	12,63.00			
	R	-12,63.00	..	..	..
<i>06- Public Health -</i>					
101-	Prevention and Control of Diseases -				
(3)13-	National Cancer Control Programme- (Centrally Sponsored Scheme)				
	O	9,00.00			
	R	-9,00.00	..	..	..
<i>01- Urban Health Services - Allopathy -</i>					
110-	Hospitals and Dispensaries -				
(4)64-	Institute of Mental Health, Amritsar- (Centrally Sponsored Scheme)				
	O	3,00.00			
	R	-3,00.00	..	..	..
<i>05- Medical Education, Training and Research -</i>					
105-	Allopathy -				
(5)31-	Establishment of Hemophilia Diagnosis and Treatment Centre in the Medical Colleges of the State- (Plan)				
	O	1,19.00			
	R	-1,19.00	..	..	..
<i>01- Urban Health Services - Allopathy -</i>					
789-	Special Component Plan for Scheduled Castes -				
(6)08-	Setting up of Mobile Cancer Detection Units in the State- (Plan)				
	O	1,16.00			
	R	-1,16.00	..	..	..

Grant No. 11- contd.

(7)17-	Grant to Rogi Kalyan Samities- (Plan)				
	O	1,05.25			
	R	-1,05.25	..	..	..
110-	Hospitals and Dispensaries -				
(8)61-	Matching Grant to Blood Transfusion Council under the AIDS Control Society- (Centrally Sponsored Scheme)				
	O	83.50			
	R	-83.50	..	..	..
(9)55-	Punjab Nirogi Yojana- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
06-	<i>Public Health -</i>				
101-	Prevention and Control of Diseases -				
(10)10-	National Malaria Eradication Programme- Anti Larva (Urban)- (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
(11)01-	National Malaria Eradication Programme (Rural)- (Centrally Sponsored Scheme)				
	O	40.00			
	R	-40.00	..	..	..
(12)10-	National Malaria Eradication Programme- Anti Larva (Urban)- (Plan)				
	O	30.00			
	R	-30.00	..	..	..

Grant No. 11- contd.

<i>01- Urban Health Services - Allopathy -</i>					
789- Special Component Plan for Scheduled Castes -					
(13)01-	Punjab Nirogi Yojana-				
	(Plan)				
	O	25.00			
	R	-25.00	..	..	..
 <i>06- Public Health -</i>					
101- Prevention and Control of Diseases -					
(14)01-	National Malaria Eradication Programme (Rural)-				
	(Plan)				
	O	24.00			
	R	-24.00	..	..	..
 <i>01- Urban Health Services - Allopathy -</i>					
789- Special Component Plan for Scheduled Castes -					
(15)09-	Matching Grant to State Blood Transfusion				
	Council under the Control of AIDS Society-				
	(Plan)				
	O	20.88			
	R	-20.88	..	..	..
 <i>02- Urban Health Services - Other Systems of Medicine -</i>					
102- Homeopathy -					
(16)19-	Supply of Essential Drugs of Indian System of				
	Medicine and Homeopathy-				
	(Plan)				
	O	20.00			
	R	-20.00	..	..	..
 <i>06- Public Health -</i>					
789- Special Component Plan for Scheduled Castes -					
(17)02-	National Malaria Eradication Programme (Urban)-				
	(Plan)				
	O	20.00			
	R	-20.00	..	..	..

Grant No. 11- contd.

(18)01-	National Malaria Eradication Programme(Rural)- (Plan)				
	O	16.00			
	R	-16.00	..	..	..
02-	<i>Urban Health Services - Other Systems of Medicine -</i>				
789-	Special Component Plan for Scheduled Castes -				
(19)11-	Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)				
	O	15.00			
	R	-15.00	..	..	..
04-	<i>Rural Health Services - Other Systems of Medicines -</i>				
789-	Special Component Plan for Scheduled Castes -				
(20)06-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)				
	O	13.00			
	R	-13.00	..	..	..
02-	<i>Urban Health Services - Other Systems of Medicine -</i>				
789-	Special Component Plan for Scheduled Castes -				
(21)09-	Co-Location in Community Health Centres (Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Siddha and Homeopathy Out Door Clinic in Community Health Centres/Sub-Divisional Hospitals/Divisional Hospitals- (Plan)				
	O	12.50			
	R	-12.50	..	..	..
102-	Homeopathy -				
(22)23-	Co-Location in Primary Health Centres (Out Door Patient Clinic)- (Plan)				
	O	3.75			
	R	-3.75	..	..	..

Grant No. 11- contd.

<i>04- Rural Health Services - Other Systems of Medicines -</i>				
789- Special Component Plan for Scheduled Castes -				
(23)01-	Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)			
O	3.75			
R	-3.75	..	..	..
 <i>02- Urban Health Services - Other Systems of Medicine -</i>				
789- Special Component Plan for Scheduled Castes -				
(24)04-	Co-Location in Primary Health Centres (Out Door Patient Clinic)- (Plan)			
O	1.25			
R	-1.25	..	..	..
 <i>01- Urban Health Services - Allopathy -</i>				
001- Direction and Administration -				
(25)45-	Assistance to Non -Government Organizations/District Administration Enforcement of Pre-Natal Diagnostic Test Act Monitoring of Programmes Implementation- (Plan)			
O	1.00			
R	-1.00	..	..	..
(26)62-	Creation of Staff in the Civil Surgeon Offices of Newly Created Districts and Health Institutions- (Plan)			
O	1.00			
R	-1.00	..	..	..
 <i>02- Urban Health Services - Other Systems of Medicine -</i>				
102- Homeopathy -				
(27)31-	Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathy Dispensaries - (Centrally Sponsored Scheme)			
O	1.00			
R	-1.00	..	..	..

Grant No. 11- contd.

(28)31-	Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathy Dispensaries - (Plan)				
	O	1.00			
	R	-1.00	..	..	..
<i>04- Rural Health Services - Other Systems of Medicines -</i>					
101-	Ayurveda -				
(29)19-	Establishment/Upgradation of Government Ayurvedic Hospitals- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
<i>05- Medical Education, Training and Research -</i>					
105-	Allopathy -				
(30)30-	Strengthening of Directorate of Research and Medical Education in Punjab- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
<i>789- Special Component Plan for Scheduled Castes -</i>					
(31)01-	Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(32)02-	Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 11- contd.

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos.1 to 32 was due to non-release of funds by the Finance Department.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2210- Medical and Public Health -				
01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(1)49- Implementation of Emergency Medical Response Services in the State- (Plan)				
O	22,50.00			
		29,49.00	29,49.00	..
R	6,99.00			
Augmentation of provision by ₹ 6,99 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (salary).				
789- Special Component Plan for Scheduled Castes -				
(2)13- Implementation of Emergency Medical Response Services in the State- (Plan)				
O	7,50.00			
		9,83.00	9,83.00	..
R	2,33.00			
Augmentation of provision by ₹ 2,33 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under grants-in-aid (salary).				
05- Medical Education, Training and Research -				
105- Allopathy -				
(3)02- Government Medical College, Patiala-				
O	79,75.72			
S	73.69	80,18.44	82,28.61	+2,10.17
R	-30.97			

Grant No. 11- contd.

Reduction in provision by ₹ 30.97 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on professional services (₹ 1,00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 25 lakhs), (ii) medical reimbursement (₹ 20 lakhs), (iii) domestic travel expenses (₹ 3 lakhs), (iv) petrol, oil and lubricant (₹ 2.50 lakhs), (v) contingent articles (₹ 2.15 lakhs) and (vi) Post-budget decision of the Government to provide more funds under other charges (₹ 16.38 lakhs).

Last year there was a final excess of ₹ 15.99 lakhs.

Reasons for the final excess of ₹ 2,10.17 lakhs have not been intimated (August 2014).

(4)24- Upgradation of Infrastructure in Government
Dental Colleges and Hospitals (Amritsar, Patiala)-

O	7,98.16			
S	33.18	8,51.95	8,89.70	+37.75
R	20.61			

Augmentation of provision by ₹ 20.61 lakhs through re-appropriation in March 2014 was mainly due to (i) increase in number of cases of scholarship/stipends (₹ 9.27 lakhs), clearance of pending bills of (ii) professional services (₹ 6.40 lakhs), (iii) water charges (₹ 3.24 lakhs) and (iv) Post-budget decision of the Government to provide more funds under other charges (₹ 1.55 lakhs).

Reasons for the final excess of ₹ 37.75 lakhs have not been intimated (August 2014).

01- *Urban Health Services - Allopathy -*
110- Hospitals and Dispensaries -
(5)01- Medical Relief to Shri Guru Teg Bahadur
Hospital, Amritsar-

O	45,02.46			
S	1,86.00	49,99.60	47,43.21	-2,56.39
R	3,11.14			

Augmentation of provision by ₹ 3,11.14 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 3,00 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 9 lakhs) and (iii) water charges (₹ 2 lakhs).

There was a final saving of ₹ 63.92 lakhs and ₹ 1,07.48 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,56.39 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

02- Urban Health Services - Other Systems of Medicine -				
101- Ayurveda -				
(6)02- Government Ayurveda Hospital, Patiala -				
O	2,35.63			
		2,55.01	2,46.98	-8.03
R	19.38			

Augmentation of provision by ₹ 19.38 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 18 lakhs) and (ii) clearance of pending bills of electricity charges (₹ 1.10 lakhs).

102- Homeopathy -				
(7)01- Direction-				
O	84.97			
		94.13	92.05	-2.08
R	9.16			

Augmentation of provision by ₹ 9.16 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

Charged:

- (vii) In view of the final saving of ₹ 37.12 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 1,29.85 lakhs obtained in March 2014 proved excessive.
- (viii) There was an overall saving of ₹ 37.12 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (ix) Saving in the charged appropriation occurred mainly as under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
001- Direction and Administration -			
01- Direction-			
O	20.00		
		1,30.42	1,22.80
S	1,10.42		-7.62

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

- 2235- Social Security and Welfare -**
- 60- Other Social Security and Welfare Programmes-

Grant No. 11- contd.

200-	Other Programmes -				
(1)03-	Reimbursement of Medical Charges to Punjab Government Pensioners-				
	<i>O</i>	5.00			
			22.50	..	-22.50
	<i>S</i>	17.50			
2211-	Family Welfare -				
001-	Direction and Administration -				
(2)01-	Direction and Administration- (Centrally Sponsored Scheme)				
	<i>O</i>	2.00	2.00	..	-2.00
2210-	Medical and Public Health -				
01-	Urban Health Services - Allopathy -				
102-	Employees State Insurance Schemes -				
(3)01-	Employees State Insurance Scheme-				
	<i>O</i>	1.00	1.00	..	-1.00

Last year the entire charged appropriation remained unutilized in respect of items at serial no. 2.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

Capital:

- (xi) In view of the final saving of ₹ 3,96,49.65 lakhs in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (xii) The ultimate saving in the voted grant was ₹ 3,96,49.65 lakhs, however ₹ 1,63,87.16 lakhs were anticipated as saving and surrendered in March 2014.
- (xiii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)	
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			

Grant No. 11- contd.

(1)55- Punjab Urban Infrastructure-
(Plan)

O	45,00.00			
		26,25.00	3,87.00	-22,38.00
R	-18,75.00			

Reduction in provision by ₹ 18,75 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under major works.

Last year there was a final saving of ₹ 2,75 lakhs.

Reasons for the final saving of ₹ 22,38 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -
(2)05- National Rural Health Mission-
(Plan)

O	21,00.00			
		16,10.50	8,00.00	-8,10.50
R	-4,89.50			

Reduction in provision by ₹ 4,89.50 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under lumpsum provision.

Reasons for the final saving of ₹ 8,10.50 lakhs have not been intimated (August 2014).

03- *Medical Education, Training and Research -*
105- *Allopathy -*
(3)22- Upgradation of Infrastructure in Government
Medical Colleges and Hospitals (Patiala)-
(Plan)

O	17,28.00			
		6,10.35	4,32.00	-1,78.35
R	-11,17.65			

Reduction in provision by ₹ 11,17.65 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under major works.

Last year there was a final saving of ₹ 6,55.48 lakhs.

Reasons for the final saving of ₹ 1,78.35 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

(4)25- Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the Control of Baba Farid University of Health Sciences)- (Plan)

O	30,00.00			
		..	19,63.18	+19,63.18
R	-30,00.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department under other charges.

Reasons for the final excess of ₹ 19,63.18 lakhs have not been intimated (August 2014).

01- *Urban Health Services -*

110- Hospitals and Dispensaries -

(5)44- National Rural Health Mission- (Plan)

O	39,00.00			
		34,95.10	29,94.00	-5,01.10
R	-4,04.90			

Reduction in provision by ₹ 4,04.90 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department under lumpsum provision.

Last year there was a final saving of ₹ 2,42 lakhs.

Reasons for the final saving of ₹ 5,01.10 lakhs have not been intimated (August 2014).

03- *Medical Education, Training and Research -*

105- Allopathy -

(6)23- Establishment of Baba Farid University of Health Sciences, Faridkot- (Plan)

O	15,75.00			
		..	7,85.34	+7,85.34
R	-15,75.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department under other charges.

Last year there was a final saving of ₹ 1,69.08 lakhs.

Reasons for the final excess of ₹ 7,85.34 lakhs have not been intimated (August 2014).

Grant No. 11- contd.

789- Special Component Plan for Scheduled Castes -
(7)02- Upgradation of Infrastructure in Government
Medical Colleges and Hospitals, Amritsar-
(Plan)

O	7,39.00			
		4,23.00	45.50	-3,77.50
R	-3,16.00			

Reduction in provision by ₹ 3,16 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under other charges.

Reasons for the final saving of ₹ 3,77.50 lakhs have not been intimated (August 2014).

(8)06- Upgradation of Infrastructure in Guru Gobind Singh
Medical College and Hospital, Faridkot (under the
Control of Baba Farid University of Health Sciences)-
(Plan)

O	10,00.00			
		..	4,91.39	+4,91.39
R	-10,00.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department under lumpsum provision.

Reasons for the final saving of ₹ 4,91.39 lakhs have not been intimated (August 2014).

(9)01- Establishment of Baba Farid University
of Health Science, Faridkot-
(Plan)

O	5,25.00			
		..	2,54.48	+2,54.48
R	-5,25.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department under lumpsum provision.

Reasons for the final excess of ₹ 2,54.48 lakhs have not been intimated (August 2014).

01- *Urban Health Services -*

102- Employees State Insurance Scheme -
(10)01- Employees State Insurance Scheme-

O	2,00.00			
		10.00	9.70	-0.30
R	-1,90.00			

Grant No. 11- contd.

Reduction in provision by ₹ 1,90 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under machinery and equipment.

110- Hospitals and Dispensaries -				
(11)24- Medical Relief to Other Hospitals and Dispensaries-				
O	2,00.00	2,00.00	38.64	-1,61.36

Last year there was a final saving of ₹ 69.81 lakhs.

Reasons for the final saving of ₹ 1,61.36 lakhs have not been intimated (August 2014).

03- *Medical Education, Training and Research -*

101- Ayurveda -				
(12)02- Upgradation of Government Ayurvedic College/Hospital, Patiala- (Plan)				
O	1,50.00			
		99.50	62.56	-36.94
R	-50.50			

Reduction in provision by ₹ 50.50 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under major works.

Reasons for the final saving of ₹ 36.94 lakhs have not been intimated (August 2014).

02- *Rural Health Services -*

103- Primary Health Centres -				
(13)01- Primary Health Centres-				
O	60.00	60.00	3.15	-56.85

There was a final saving of ₹ 58.55 lakhs and ₹ 43.42 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 56.85 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
01- <i>Urban Health Services -</i>			
110- Hospitals and Dispensaries -			

Grant No. 11- contd.

(1)44- National Rural Health Mission-
(Centrally Sponsored Scheme)

O	1,80,00.00	1,80,00.00	..	-1,80,00.00
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789- Special Component Plan for Scheduled Castes -
(2)13- Punjab Urban Health Infrastructure-
(Plan)

O	15,00.00			
		8,75.00	..	-8,75.00

R	-6,25.00			
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Reduction in provision by ₹ 6,25 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under major works.

03- *Medical Education, Training and Research -*

105- *Allopathy -*

(3)28- Establishment of Guru Ravi Dass Ayurvedic
University, Hoshiarpur-
(Centrally Sponsored Scheme)

O	13,70.00			
		6,85.00	..	-6,85.00

R	-6,85.00			
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Reduction in provision by ₹ 6,85 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under other charges.

(4)30- Construction of Research and
Medical Education Bhawan-
(Plan)

O	3,75.00	3,75.00	..	-3,75.00
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789- Special Component Plan for Scheduled Castes -
(5)10- Establishment of Guru Ravi Dass Ayurvedic
University, Hoshiarpur-
(Plan)

O	3,42.50			
		1,71.25	..	-1,71.25

R	-1,71.25			
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Reduction in provision by ₹ 1,71.25 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under other charges.

Grant No. 11- contd.

<i>01- Urban Health Services -</i>					
110- Hospitals and Dispensaries -					
(6)58-	Strengthening of Fire Safety Services in the Hospital- (Plan)				
O	2,00.00		1,00.00	..	-1,00.00
R	-1,00.00				
Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under machinery and equipment.					
<i>03- Medical Education, Training and Research -</i>					
789- Special Component Plan for Scheduled Castes -					
(7)18-	Construction of Medical Education and Research Bhawan- (Plan)				
O	1,25.00		1,25.00	..	-1,25.00
<i>01- Urban Health Services -</i>					
110- Hospitals and Dispensaries -					
(8)57-	Strengthening of Hospital Management of Information System and Information Technology Infrastructure in the Hospital- (Plan)				
O	75.00		75.00	..	-75.00
(9)61-	Strengthening of Logistics Services in the State of Punjab- (Plan)				
O	75.00		75.00	..	-75.00
<i>03- Medical Education, Training and Research -</i>					
789- Special Component Plan for Scheduled Castes -					
(10)03-	Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)				
O	49.00		0.50	..	-0.50
R	-48.50				

Reduction in provision by ₹ 48.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department under lumpsum provision.

Grant No. 11- contd.

102-	Homeopathy -				
(11)01-	Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)- (Plan)				
	O	30.00	30.00	..	-30.00
	<i>01- Urban Health Services -</i>				
789-	Special Component Plan for Scheduled Castes -				
(12)08-	Strengthening of Hospital Management of Information System and Information Technology Infrastructure in the Hospital- (Plan)				
	O	25.00	25.00	..	-25.00
(13)12-	Strengthening of Logistics Services in the State of Punjab- (Plan)				
	O	25.00	25.00	..	-25.00
	<i>03- Medical Education, Training and Research -</i>				
789-	Special Component Plan for Scheduled Castes -				
(14)05-	Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				
	O	10.00	10.00	..	-10.00
105-	Allopathy -				
(15)34-	Cancer Diagnostic and Treatment Centre, Bathinda Institute for Para-Medical in Malwa Belt- (Plan)				
	O	1.00	18,00.00	..	-18,00.00
	R	17,99.00			

Augmentation of provision by ₹ 17,99 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under other charges.

02- Rural Health Services -

101- Health Sub-Centres -

Grant No. 11- contd.

(16)03- Construction of Ayurveda, Yoga, Unani, Siddha and Homeopathy Bhawan- (Centrally Sponsored Scheme)

S	0.01	10.00	..	-10.00
R	9.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 9.99 lakhs through re-appropriation in March 2014 due to clearance of pending bills of contingent articles.

Last year the entire provision remained unutilized in respect of items at serial nos.1, 4, 6, 8 and 11.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 16) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving
	(₹ in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(1)60- National Programme for Prevention and Control of Cancer, Diabetes and Cardiovascular- (Centrally Sponsored Scheme)			
O	15,44.28	..	..
R	-15,44.28	..	..
03- Medical Education, Training and Research -			
105- Allopathy -			
(2)24- Upgradation of Infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)- (Plan)			
O	11,25.00	..	..
R	-11,25.00	..	..
(3)28- Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur- (Plan)			
O	10,27.50	..	..
R	-10,27.50	..	..

Grant No. 11- contd.

<i>01- Urban Health Services -</i>				
110- Hospitals and Dispensaries -				
(4)59- National Programme of Health Care of Elderly- (Centrally Sponsored Scheme)				
O	4,95.20			
R	-4,95.20	..	..	..
 <i>03- Medical Education, Training and Research -</i>				
105- Allopathy -				
(5)29- Upgradation of Infrastructure in Government Medical Colleges and Hospitals (Amritsar)- (Plan)				
O	4,87.00			
R	-4,87.00	..	..	..
 789- Special Component Plan for Scheduled Castes -				
(6)04- Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala- (Plan)				
O	3,74.00			
R	-3,74.00	..	..	..
 <i>01- Urban Health Services -</i>				
110- Hospitals and Dispensaries -				
(7)60- National Programme for Prevention and Control of Cancer, Diabetes and Cardiovascular- (Plan)				
O	2,89.57			
R	-2,89.57	..	..	..
 <i>03- Medical Education, Training and Research -</i>				
102- Homeopathy -				

Grant No. 11- contd.

(8)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/Sub-Divisional Hospitals/Divisional Hospitals- (Plan)				
	O	2,62.50			
	R	-2,62.50	..	..	..
	<i>01- Urban Health Services -</i>				
	110- Hospitals and Dispensaries -				
(9)59-	National Programme of Health Care of Elderly- (Plan)				
	O	1,23.80			
	R	-1,23.80	..	..	..
	789- Special Component Plan for Scheduled Castes -				
(10)14-	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Strokes- (Plan)				
	O	96.50			
	R	-96.50	..	..	..
	<i>03- Medical Education, Training and Research -</i>				
	789- Special Component Plan for Scheduled Castes -				
(11)21-	Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)				
	O	95.00			
	R	-95.00	..	..	..

Grant No. 11- conclud.

(12)19-	Co-Location in Community Health Centres(Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Siddha and Homeopathy Out Door Patient Clinics in Community Health Centres/Sub-Divisional Hospitals/Divisional Hospitals-(Plan)				
	O	87.50			
	R	-87.50	..	..	..
102-	Homeopathy -				
(13)06-	Co-Location in Primary Health Centres/Establishment of Ayurveda, Yoga, Unani, Siddha and Homeopathy Out Door Patient Clinics in Community Health Centres/Primary Health Centres-(Plan)				
	O	11.25			
	R	-11.25	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(14)22-	Co-Location in Primary Health Centres / Establishment of Ayurveda, Yoga, Unani, Siddha and Homeopathy Out Door Patient Clinics-				
	O	3.75			
	R	-3.75	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos.1 to 14 was due to non-release of funds by the Finance Department.

Grant No. 12- Home Affairs and Justice

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(₹ in thousands)		
Revenue:					
Major heads:					
2014 -	Administration of Justice,				
2053 -	District Administration,				
2055 -	Police,				
2056 -	Jails,				
2070 -	Other Administrative Services,				
2235 -	Social Security and Welfare and				
2250 -	Other Social Services				
Voted -					
	Original	45,95,36,71			
			47,80,51,93	45,52,80,80	-2,27,71,13
	Supplementary	1,85,15,22			
	Amount surrendered during the year (March 2014)				3,38
Charged -					
	Original	88,27,02			
			97,39,16	89,34,06	-8,05,10
	Supplementary	9,12,14			
	Amount surrendered during the year (March 2014)				21,16
Capital:					
Major heads:					
4055 -	Capital Outlay on Police,				
4059 -	Capital Outlay on Public Works,				
4070 -	Capital Outlay on Other Administrative Services and				
4235 -	Capital Outlay on Social Security and Welfare				
Voted -					
	Original	1,74,04,32			
			2,64,96,03	67,64,09	-1,97,31,94
	Supplementary	90,91,71			
	Amount surrendered during the year (March 2014)				1,33,91

Grant No. 12- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 2,27,71.13 lakhs in the voted grant, the supplementary grant of ₹ 1,85,15.22 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 2,27,71.13 lakhs, however ₹ 3.38 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2055- Police -			
104- Special Police -			
(1)01- Special Police-			
O	8,95,25.15		
S	5,16.39	8,56,90.11	8,26,63.89
R	-43,51.43		-30,26.22

Reduction in provision by ₹ 43,51.43 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 43,66.12 lakhs), partly set off by excess mainly due to clearing the payment of cost of ration (₹ 15.35 lakhs).

There was a final saving of ₹ 5,13.25 lakhs and ₹ 4,77.91 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 30,26.22 lakhs have not been intimated (August 2014).

- 109- District Police -
(2)01- District Police (Proper)-

O	25,01,16.81		
S	41,66.40	25,43,51.29	24,87,72.85
R	68.08		-55,78.44

Augmentation of provision by ₹ 68.08 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) office expenses (₹ 22.80 lakhs), (ii) telephone charges (₹ 20.28 lakhs), (iii) professional services (₹ 18 lakhs) and (iv) foreign travel expenses (₹ 7 lakhs).

There was a final saving of ₹ 24,37.19 lakhs, ₹ 28,36.45 lakhs and ₹ 24,69.60 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 55,78.44 lakhs have not been intimated (August 2014).

Grant No. 12- contd.

114- Wireless and Computers -				
(3)01- Police Wireless and Computer				
O	1,47,81.01			
S	30.00	1,44,34.18	1,37,77.98	-6,56.20
R	-3,76.83			

Reduction in provision by ₹ 3,76.83 lakhs through re-appropriation in March 2014 was due to vacant posts (₹ 3,87.32 lakhs), partly set off by excess mainly due to (i) clearance of pending bills of petrol, oil and lubricant (₹ 5 lakhs) and (ii) enhanced rate of rent, rates and taxes (₹ 3.64 lakhs).

There was a final saving of ₹ 1,60.21 lakhs, ₹ 47.63 lakhs and ₹ 39.91 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 6,56.20 lakhs have not been intimated (August 2014).

800- Other Expenditure -				
(4)01- Setting up of Community Policing Suvidha Centres- (Plan)				
O	15,00.00	15,00.00	5,08.95	-9,91.05

There was a final saving of ₹ 40.70 lakhs, ₹ 28,69.77 lakhs and ₹ 7,68.69 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 9,91.05 lakhs have not been intimated (August 2014).

003- Education and Training -				
(5)01- Police Training College-				
O	45,81.63			
S	94.80	46,16.05	38,32.07	-7,83.98
R	-60.38			

Reduction in provision by ₹ 60.38 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 79.85 lakhs), partly set off by excess mainly due to clearance of pending bills of petrol, oil and lubricant (₹ 19.60 lakhs).

There was a final saving of ₹ 28.29 lakhs, ₹ 44.19 lakhs and ₹ 77.84 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 7,83.98 lakhs have not been intimated (August 2014).

101- Criminal Investigation and Vigilance -				
(6)01- Criminal Investigation Department-				
O	1,95,99.07			
S	19,04.36	2,15,26.85	2,10,03.83	-5,23.02
R	23.42			

Grant No. 12- contd.

Augmentation of provision by ₹ 23.42 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) electricity charges (₹ 20.25 lakhs) and (ii) wages (₹ 2.87 lakhs).

There was a final saving of ₹ 1,30.20 lakhs and ₹ 3,55.80 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 5,23.02 lakhs have not been intimated (August 2014).

113- Welfare of Police Personnel -
(7)01- Police Hospitals-

O	13,41.56			
		12,25.42	11,86.94	-38.48
R	-1,16.14			

Reduction in provision by ₹ 1,16.14 lakhs through re-appropriation in March 2014 was mainly due to vacant posts.

There was a final saving of ₹ 26.02 lakhs ₹ 32.26 lakhs and ₹ 56.37 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 38.48 lakhs have not been intimated (August 2014).

111- Railway Police -
(8)01- Railway Police-

O	65,74.15			
		64,62.13	64,22.71	-39.42
R	-1,12.02			

Reduction in provision by ₹ 1,12.02 lakhs through re-appropriation in March 2014 was due to vacant posts (₹ 1,30.73 lakhs), partly set off by excess due to clearance of pending bills of (i) petrol, oil and lubricant (₹ 11.48 lakhs), (ii) wages (₹ 3.73 lakhs), (iii) electricity charges (₹ 2 lakhs) and (iv) cost of ration (₹ 1.50 lakhs).

Reasons for the final saving of ₹ 39.42 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(9)01- Direction and Administration-

O	21,93.26			
S	95.77	23,15.69	21,44.62	-1,71.07
R	26.66			

Augmentation of provision by ₹ 26.66 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of (i) electricity charges (₹ 15 lakhs), (ii) telephone charges (₹ 7.97 lakhs), (iii) foreign travel expenses (₹ 1.80 lakhs) and (iv) medical reimbursement (₹ 1.67 lakhs).

Last year there was a final saving of ₹ 28.34 lakhs.

Reasons for the final saving of ₹ 1,71.07 lakhs have not been intimated (August 2014).

Grant No. 12- contd.101- Criminal Investigation and Vigilance -
(10)02- Agency Police-

O	5,36.89			
S	90.72	6,30.28	5,78.73	-51.55
R	2.67			

Augmentation of provision by ₹ 2.67 lakhs through re-appropriation in March 2014 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 1.50 lakhs) and (ii) petrol, oil and lubricant (₹ 1.18 lakhs).

Reasons for the final saving of ₹ 51.55 lakhs have not been intimated (August 2014).

(11)03- Chief Minister's Security-

O	3,53.97			
S	1,00.00	4,25.06	4,14.58	-10.48
R	-28.91			

Reduction in provision by ₹ 28.91 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 32.71 lakhs), partly set off by excess due to clearance of pending bills of domestic travel expenses (₹ 4 lakhs).

Last year there was a final saving of ₹ 17.51 lakhs.

Reasons for the final saving of ₹ 10.48 lakhs have not been intimated (August 2014).

2014- Administration of Justice -105- Civil and Session Courts -
(12)01- District and Session Courts-

O	1,10,92.19			
S	10,45.95	1,22,85.14	1,06,96.57	-15,88.57
R	1,47.00			

Augmentation of provision by ₹ 1,47 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of salary to Government employees (₹ 1,35 lakhs), clearance of pending bills of (ii) wages (₹ 10 lakhs) and (iii) advertising and publicity (₹ 2 lakhs).

There was a final saving of ₹ 14,88.08 lakhs, ₹ 17,08.44 lakhs and ₹ 17,11.62 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 15,88.57 lakhs have not been intimated (August 2014).

(13)04- Process Serving Establishment (Sub-Judges Courts)-

O	31,61.00			
		29,26.00	28,25.46	-1,00.54
R	-2,35.00			

Grant No. 12- contd.

Reduction in provision by ₹ 2,35 lakhs through re-appropriation in March 2014 was due to vacant posts (₹ 2,46 lakhs), partly set off by saving due to clearance of pending bills of (i) medical reimbursement (₹ 10 lakhs) and (ii) domestic travel expenses (₹ 1 lakh).

There was a final saving of ₹ 1,91.14 lakhs and ₹ 49.99 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,00.54 lakhs have not been intimated (August 2014).

114- Legal Advisors and Counsels -
(14)02- Advocate General-

O	25,83.27			
S	2,59.00	28,64.77	26,30.36	-2,34.41
R	22.50			

Augmentation of provision by ₹ 22.50 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) domestic travel expenses (₹ 10 lakhs), (ii) electricity charges (₹ 7.50 lakhs) and (iii) medical reimbursement (₹ 5 lakhs).

There was a final saving of ₹ 46.28 lakhs, ₹ 29.73 lakhs and ₹ 2,48.36 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,34.41 lakhs have not been intimated (August 2014).

800- Other Expenditure -
(15)06- Punjab State Claim Commission-

O	1,30.00			
		76.49	63.13	-13.36
R	-53.51			

Reduction in provision by ₹ 53.51 lakhs through re-appropriation in March 2014 was due to less release of funds by the Government for (i) grants-in-aid (salary) (₹ 49.51 lakhs) and (ii) grants-in-aid (non-salary) (₹ 4 lakhs).

Reasons for the final saving of ₹ 13.36 lakhs have not been intimated (August 2014).

114- Legal Advisors and Counsels -
(16)03- Directorate of Prosecution-

O	3,63.49			
		3,35.37	2,97.63	-37.74
R	-28.12			

Reduction in provision by ₹ 28.12 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 28.50 lakhs) and (ii) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.40 lakhs).

There was a final saving of ₹ 36 lakhs, ₹ 41.73 lakhs and ₹ 70.12 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Grant No. 12- contd.

Reasons for the final saving of ₹ 37.74 lakhs have not been intimated (August 2014).

(17)04- District Attorneys-

O	18,23.83			
S	53.95	18,90.71	18,23.72	-66.99
R	12.93			

Augmentation of provision by ₹ 12.93 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) office expenses (₹ 10.16 lakhs) and (ii) electricity charges (₹ 1.14 lakhs).

There was a final saving of ₹ 54.15 lakhs, ₹ 1,61.45 lakhs and ₹ 88.54 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 66.99 lakhs have not been intimated (August 2014).

(18)05- Legal Cell, New Delhi-

O	3,00.00	3,00.00	2,67.35	-32.65
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Reasons for the final saving of ₹ 32.65 lakhs have not been intimated (August 2014).

(19)01- Legal Remembrance-

O	3,48.36			
		3,28.85	3,25.98	-2.87
R	-19.51			

Reduction in provision by ₹ 19.51 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 25.14 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 4 lakhs) and (ii) office expenses (₹ 1.50 lakhs).

2056- Jails -

101- Jails -

(20)02- District Jails-

O	64,52.25			
S	7,49.55	71,22.69	61,58.73	-9,63.96
R	-79.11			

Reduction in provision by ₹ 79.11 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on other charges (₹ 1,00 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 20.89 lakhs).

There was a final saving of ₹ 1,69.42 lakhs, ₹ 7,34.60 lakhs and ₹ 3,65.73 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 9,63.96 lakhs have not been intimated (August 2014).

Grant No. 12- contd.

(21)01- Central Jails-

O	79,75.72			
S	17,40.12	95,52.97	89,92.29	-5,60.68
R	-1,62.87			

Reduction in provision by ₹ 1,62.87 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Finance Department (₹ 1,75 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 10 lakhs) and (ii) wages (₹ 2.34 lakhs).

There was a final saving of ₹ 3,52.12 lakhs, ₹ 4,15.20 lakhs and ₹ 4,95.06 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 5,60.68 lakhs have not been intimated (August 2014).

001- Direction and Administration -

(22)01- Direction-

O	8,67.85			
S	2,33.61	10,07.17	8,91.85	-1,15.32
R	-94.29			

Reduction in provision by ₹ 94.29 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 1,29.75 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) other charges (₹ 18.06 lakhs), (ii) electricity charges (₹ 4.10 lakhs), (iii) petrol, oil and lubricant (₹ 3 lakhs), (iv) advertising and publicity (₹ 2.50 lakhs), (v) medical reimbursement (₹ 1.81 lakhs), (vi) domestic travel expenses (₹ 1.50 lakhs) and (vii) enhanced rate of rent, rates and taxes (₹ 4 lakhs).

There was a final saving of ₹ 54.60 lakhs, ₹ 1,59.83 lakhs and ₹ 2,94.54 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,15.32 lakhs have not been intimated (August 2014).

102- Jail Manufactures -

(23)01- Central Jails-

O	2,58.62			
		2,51.06	2,20.05	-31.01
R	-7.56			

Reduction in provision by ₹ 7.56 lakhs through re-appropriation in March 2014 was due to vacant posts (₹ 12 lakhs), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 4.44 lakhs).

There was a final saving of ₹ 40.49 lakhs and ₹ 71.97 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 31.01 lakhs have not been intimated (August 2014).

Grant No. 12- contd.**2070- Other Administrative Services -**

107- Home Guards -				
(24)01- Home Guards Urban and Rural Wing-				
O	1,76,35.87			
		1,76,38.50	1,73,49.16	-2,89.34
R	2.63			

Augmentation of provision by ₹ 2.63 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of medical reimbursement.

There was a final saving of ₹ 1,98.96 lakhs, ₹ 2,65.54 lakhs and ₹ 3,25.10 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,89.34 lakhs have not been intimated (August 2014).

(25)02- Home Guards Border Wing-

O	31,65.38			
S	4,95.19	36,61.49	35,41.03	-1,20.46
R	0.92			

There was a final saving of ₹ 54.45 lakhs, ₹ 49.06 lakhs and ₹ 60.16 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,20.46 lakhs have not been intimated (August 2014).

106- Civil Defence -
 (26)01- Civil Defence-

O	2,86.33	2,86.33	2,23.42	-62.91
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There was a final saving of ₹ 29.98 lakhs, ₹ 60.42 lakhs and ₹ 47.73 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 62.91 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*
 200- Other Programmes -
 (27)39- Creation of Victim Compensation Fund-
 (Plan)

O	1,00.00	1,00.00	4.60	-95.40
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Reasons for the final saving of ₹ 95.40 lakhs have not been intimated (August 2014).

Grant No. 12- contd.**(28)04- Legal Aid to the Poor-**

O	13,19.69			
S	3,39.16	16,55.83	16,28.37	-27.46
R	-3.02			

Reduction in provision by ₹ 3.02 lakhs through re-appropriation in March 2014 was mainly due to cut imposed by the Finance Department on (i) telephone charges (₹ 17.50 lakhs), (ii) professional services (₹ 5 lakhs), (iii) domestic travel expenses (₹ 1.76 lakhs) and (iv) non-deployment of contract employees (₹ 5 lakhs), partly set off by excess due to (i) enhanced rate of rent, rates and taxes (₹ 13.21 lakhs), clearance of pending bills of (ii) petrol, oil and lubricant (₹ 9.50 lakhs) and (iii) medical reimbursement (₹ 4.23 lakhs).

Last year there was a saving of ₹ 50.68 lakhs.

Reasons for the final saving of ₹ 27.46 lakhs have not been intimated (August 2014).

2053- District Administration -

093- District Establishments -

(29)01- District Establishments-

O	80.03			
		74.53	16.04	-58.49
R	-5.50			

Reduction in provision by ₹ 5.50 lakhs through re-appropriation in March 2014 was due to vacant posts.

Last year there was a saving of ₹ 28.28 lakhs.

Reasons for the final saving of ₹ 58.49 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2055- Police -

800- Other Expenditure -

**(1)04- Police Training (13th Finance Commission)-
(Plan)**

O	41,96.00	41,96.00	..	-41,96.00
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789- Special Component Plan for Scheduled Castes -

**(2)02- Police Training (13th Finance Commission)-
(Plan)**

O	10,49.00	10,49.00	..	-10,49.00
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Grant No. 12- contd.

800- Other Expenditure -					
(3)02- Training to Unemployed Youth at Police Recruit Training Centre Jahan Khela for Service in Security Sector- (Plan)					
O	1,26.00	1,26.00	..	-1,26.00	
789- Special Component Plan for Scheduled Castes -					
(4)01- Training to Unemployed Youth at Police Recruit Training Centre Jahan Khela for Service in Security Sector- (Plan)					
O	84.00	84.00	..	-84.00	
800- Other Expenditure -					
98- Computerization in the State-					
(5)08- Annual Maintenance Contract for Information Technology Related Items -					
O	5.00	5.00	..	-5.00	
(6)09- Annual Technical Support for Application Software and Website -					
O	1.00	1.00	..	-1.00	
2070- Other Administrative Services -					
106- Civil Defence -					
(7)02- Revamping of Civil Defence - (Centrally Sponsored Scheme)					
O	6,00.00	6,00.00	..	-6,00.00	
(8)03- Revamping of Civil Defence for Specific Shared Component (50:50) Scheme- (Centrally Sponsored Scheme)					
O	1,00.00	1,00.00	..	-1,00.00	
(9)03- Revamping of Civil Defence for Specific Shared Component (50:50) Scheme- (Plan)					
O	1,00.00	1,00.00	..	-1,00.00	

Grant No. 12- contd.

2250- Other Social Services -
 800- Other Expenditure -
 (10)01- Grant to Haj Committee-

O	2.00	2.00	..	-2.00
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Last year the entire provision remained unutilized in respect of items at serial nos. 3, 5 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 10) have not been intimated (August 2014).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2014- Administration of Justice -				
800- Other Expenditure -				
(1)02- Punjab State Pravasi Bhalai Scheme-				
O	23.38			
R	-23.38	..	..	..
2055- Police -				
800- Other Expenditure -				
98- Computerization in the State-				
(2)05- Manpower -				
O	12.10			
R	-12.10	..	..	..
(3)02- Purchase of Software (System Software and Database Software) -				
O	5.00			
R	-5.00	..	..	..
2235- Social Security and Welfare -				
60- Other Social Security and Welfare Programmes -				
800- Other Expenditure -				
98- Computerization in the State-				
(4)04- Computer Furniture Items -				
O	1.00			
R	-1.00	..	..	..

Grant No. 12- contd.

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1, 2 and 4 was due to non-implementation of the scheme by the Finance Department and at serial no. 3 was due to non-release of funds by the Finance Department.

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

		Total grant	Actual expenditure	Excess + Saving -
(₹ in lakhs)				
2014- Administration of Justice -				
105- Civil and Session Courts -				
02- Subordinate Courts-				
O	6,71.42			
S	53,23.24	1,14,77.42	1,13,10.33	-1,67.09
R	54,82.76			

Augmentation of provision by ₹ 54,82.76 lakhs through re-appropriation in March 2014 was due to payment of arrears of salary to Government employees.

Reasons for the final saving of ₹ 1,67.09 lakhs have not been intimated (August 2014).

Charged:

- (vii) In view of the final saving of ₹ 8,05.10 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 9,12.14 lakhs obtained in March 2014 proved excessive.
- (viii) The ultimate saving in the charged appropriation was ₹ 8,05.10 lakhs, however ₹ 21.16 lakhs were anticipated as saving and surrendered in March 2014.
- (ix) Saving in the charged appropriation occurred mainly under the following heads:-

		Total appropriation	Actual expenditure	Excess + Saving -
(₹ in lakhs)				
2014- Administration of Justice -				
102- High Courts -				
(1)01- High Court-				
O	86,03.49			
S	9,12.14	96,32.20	88,57.96	-7,74.24
R	1,16.57			

Augmentation of provision by ₹ 1,16.57 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) office expenses (₹ 88.45 lakhs), (ii) medical reimbursement (₹ 16.90 lakhs) and (iii) domestic travel expenses (₹ 11.11 lakhs).

Reasons for the final saving of ₹ 7,74.24 lakhs have not been intimated (August 2014).

Grant No. 12- contd.**2055- Police -**

109- District Police -

(2)01- District Police (Proper)-

<i>O</i>	2,00.00			
		70.00	70.00	..
<i>R</i>	-1,30.00			

Reduction in provision by ₹ 1,30 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on other charges.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2055- Police -

101- Criminal Investigation and Vigilance -

01- Criminal Investigation Department-

<i>O</i>	1.00	1.00	..	-1.00
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Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

2055- Police -

003- Education and Training -

01- Police Training College-

<i>O</i>	9.10			
	
<i>R</i>	-9.10			

Withdrawal of the entire charged appropriation through re-appropriation in March 2014 was due to non-release of funds by the Government.

Capital:

(xii) In view of the final saving of ₹ 1,97,31.94 lakhs in the voted grant, the supplementary grant of ₹ 90,91.71 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(xiii) The ultimate saving in the voted grant was ₹ 1,97,31.94 lakhs, however ₹ 1,33.91 lakhs were anticipated as saving and surrendered in March 2014.

Grant No. 12- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4055- Capital Outlay on Police -			
800- Other Expenditure -			
(1)22- Prevention of Crime and Improvement of Police Public Relations- (Plan)			
O	40,00.00	40,00.00	1,89.95 -38,10.05
Reasons for the final saving of ₹ 38,10.05 lakhs have not been intimated (August 2014).			
(2)05- Modernisation of Police Force-			
O	41,70.00		
S	22,29.21	60,77.85	29,94.64 -30,83.21
R	-3,21.36		
Reduction in provision by ₹ 3,21.36 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government for other charges.			
There was a final saving of ₹ 44,88.89 lakhs, ₹ 38,92.96 lakhs and ₹ 31,69.59 lakhs during 2010-11, 2011-12 and 2012-13 respectively.			
Reasons for the final saving of ₹ 30,83.21 lakhs have not been intimated (August 2014).			
(3)17- Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials- (Plan)			
O	20,00.00	20,00.00	1,83.63 -18,16.37
There was a final saving of ₹ 50.15 lakhs and ₹ 50.75 lakhs during 2011-12 and 2012-13 respectively.			
Reasons for the final saving of ₹ 18,16.37 lakhs have not been intimated (August 2014).			
(4)05- Modernisation of Police Force- (Plan)			
O	13,72.00	13,72.00	76.00 -12,96.00
Reasons for the final saving of ₹ 12,96 lakhs have not been intimated (August 2014).			
(5)16- Purchase of Land for Police Line at Mansa, Fatehgarh Sahib and Others- (Plan)			
O	9,50.00	9,50.00	1,53.89 -7,96.11

Grant No. 12- contd.

Reasons for the final saving of ₹ 7,96.11 lakhs have not been intimated (August 2014).

(6)15- Upgradation of Infrastructure and
Modernisation of Jails (Sudhar Ghar)-
(Plan)

O	10,00.00	10,00.00	2,31.36	-7,68.64
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Reasons for the final saving of ₹ 7,68.64 lakhs have not been intimated (August 2014).

(7)02- Central Jails-

O	1,06.02			
S	16,26.42	17,92.76	11,46.07	-6,46.69
R	60.32			

Augmentation of provision by ₹ 60.32 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of clothing and tentage.

Last year there was a final saving of ₹ 56.64 lakhs.

Reasons for the final saving of ₹ 6,46.69 lakhs have not been intimated (August 2014).

208- Special Police -
(8)01- Special Police-

O	7,77.16			
S	2,78.22	10,77.16	5,19.98	-5,57.18
R	21.78			

Augmentation of provision by ₹ 21.78 lakhs through re-appropriation in March 2014 was due to purchase of motor vehicle.

Reasons for the final saving of ₹ 5,57.18 lakhs have not been intimated (August 2014).

207- State Police -
(9)01- Criminal Investigation Department-

O	5.01			
S	4,35.00	4,40.00	4.96	-4,35.04
R	-0.01			

Reasons for the final saving of ₹ 4,35.04 lakhs have not been intimated (August 2014).

800- Other Expenditure -
(10)10- Central Jails (Manufactures)-

O	1,71.38			
		3,82.00	65.27	-3,16.73
R	2,10.62			

Grant No. 12- contd.

Augmentation of provision by ₹ 2,10.62 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of machinery and equipment (₹ 2,62 lakhs), partly set off by saving due to cut imposed by the Finance Department on supplies and material (₹ 51.38 lakhs).

Reasons for the final saving of ₹ 3,16.73 lakhs have not been intimated (August 2014).

4070- Capital Outlay on Other Administrative Services -

800- Other Expenditure -

(11)07- Home Guards Border Wing-

O	1,07.40			
		8.40	0.07	-8.33
R	-99.00			

Reduction in provision by ₹ 99 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government for arms and ammunition.

(12)06- Home Guards Urban and Rural Wing-

O	1,04.68			
		30.68	0.17	-30.51
R	-74.00			

Reduction in provision by ₹ 74 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government for arms and ammunition.

Last year there was a final saving of ₹ 96.87 lakhs.

Reasons for the final saving of ₹ 30.51 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
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(₹ in lakhs)

4055- Capital Outlay on Police -

800- Other Expenditure -

(1)05- Modernisation of Police Force-
(Centrally Sponsored Scheme)

O	20,58.00			
		38,36.38	..	-38,36.38
S	17,78.38			

207- State Police -

(2)08- Modernisation of Police Force-
(Plan)

S	16,29.88	16,29.88	..	-16,29.88
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Grant No. 12- conclud.

800-	Other Expenditure -				
(3)20-	Construction of Civil Defence and Home Guards Specialized Training Institute at Sundra, Tehsil Derabassi, District Mohali- (Plan)				
O		5,00.00	5,00.00	..	-5,00.00

4070- Capital Outlay on Other Administrative Services -

800-	Other Expenditure -				
(4)01-	Civil Defence-				
O		2.00	2.00	..	-2.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2014).

(xvi) Excess occurred mainly under the following head :-
Head

Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4055- Capital Outlay on Police -

207-	State Police -				
05-	Chief Minister's Security-				
O		5.01			
			29.01	27.73	-1.28
R		24.00			

Augmentation of provision by ₹ 24 lakhs through re-appropriation in March 2014 was due to clear the pending bills of motor vehicles.

(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.

No contribution has been made during the year.

No amount was adjusted out of the Fund in 2013-14. The balance at the credit of the Fund at the end of March 2014 was ₹ 9.61 lakhs.

An account of transactions of the Fund is included in Statement No. 18 of the Finance Accounts 2013-14.

Grant No. 13-Industries

		Total grant	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2057 -	Supplies and Disposals,			
2230 -	Labour and Employment,			
2851 -	Village and Small Industries,			
2852 -	Industries			
	and			
2853 -	Non-ferrous Mining and Metallurgical Industries			
Voted -				
	Original	1,63,46,60		
			1,76,31,38	58,09,01
	Supplementary	12,84,78		-1,18,22,37
Amount surrendered during the year (March 2014)				6,64,37

Capital:**Major heads:**

- 4851 - Capital Outlay on Village and Small Industries
and
6801 - Loans for Power Projects

Voted -				
	Original	2,62,62,81		
			2,62,62,81	18
	Supplementary	..		-2,62,62,63
Amount surrendered during the year (March 2014)				2,16

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 1,18,22.37 lakhs in the voted grant, the supplementary grant of ₹ 12,84.78 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 1,18,22.37 lakhs, however ₹ 6,64.37 lakhs were anticipated as saving and surrendered in March 2014.

Grant No. 13- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2851- Village and Small Industries -			
001- Direction and Administration -			
(1)01- Direction-			
O	50,34.19		
S	10,93.99	55,14.94	40,56.16
R	-6,13.24		-14,58.78

Reduction in provision by ₹ 6,13.24 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 5,10.02 lakhs), cut imposed by the Finance Department on (ii) contingent articles (₹ 31.65 lakhs), (iii) petrol, oil and lubricant (₹ 28.15 lakhs) and less receipt of bills of (iv) domestic travel expenses (₹ 21.78 lakhs), (v) medical reimbursement (₹ 12.29 lakhs), (vi) telephones (₹ 7.48 lakhs), (vii) non-claim of revised rent, rates and taxes (₹ 1.48 lakhs) and (viii) non-release of funds by the Finance Department for other charges (₹ 1 lakh), partly set off by excess due to clearance of pending bills of water charges (₹ 1.53 lakhs).

There was a final saving of ₹ 8,12.38 lakhs and ₹ 9,60.70 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 14,58.78 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -
(2)09- Computer Training for 10th and 12th Pass
Below Poverty Line Scheduled Castes
Boys/Girls at CAL-C Centres of Punjab
Infotech-

O	2,20.00	2,20.00	1,00.00	-1,20.00
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Reasons for the final saving of ₹ 1,20 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(3)09- Setting up of Nucleus Cell for updating Census Data-
(Centrally Sponsored Scheme)

O	66.20	66.20	32.97	-33.23
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There was a final saving of ₹ 35.76 lakhs, ₹ 30.03 lakhs and ₹ 58.57 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 33.23 lakhs have not been intimated (August 2014).

Grant No. 13- contd.

105-	Khadi and Village Industries -				
(4)01-	Assistance to Khadi and Village Industries Board-Rebate on the sale of Khadi-				
	O	4,25.00			
			4,22.00	4,00.00	-22.00
	R	-3.00			

Reduction in provision by ₹ 3 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

Reasons for the final saving of ₹ 22 lakhs have not been intimated (August 2014).

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	5,06.72			
			4,34.69	3,21.57	-1,13.12
	R	-72.03			

Reduction in provision by ₹ 72.03 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 75 lakhs), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 4 lakhs).

There was a final saving of ₹ 37.29 lakhs and ₹ 2,91.53 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,13.12 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2852- Industries -			
80- General -			
800- Other Expenditure -			
(1)01- Incentives under various Industrial Policies-			
	O	72,14.00	72,14.00
			.. -72,14.00
102- Industrial Productivity -			
(2)01- Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/Incentives) -			
	O	31.35	31.35
			.. -31.35

Grant No. 13- contd.

2851- Village and Small Industries -					
800- Other Expenditure -					
(3)01- Northern India Institute of Fashion Technology Mohali/ Ludhiana/ Jalandhar- (Plan)	O	15,00.00	15,00.00	..	-15,00.00
(4)02- Dedicate Fund for Meeting the State Share of Centrally Sponsored Schemes- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
102- Small Scale Industries -					
(5)15- Prime Minister Rozgar Yojana- (Centrally Sponsored Scheme)	O	2,00.00	2,00.00	..	-2,00.00
(6)24- Central Institute of Hand Tools, Jalandhar (Pending Liability of Repayment of Loan of Government of India)- (Plan)	O	1,11.00	1,11.00	..	-1,11.00
789- Special Component Plan for Scheduled Castes-					
(7)10- Financial Assistance/Stipend to Scheduled Castes Below Poverty Line students admitted in Government Industrial Institutes- (Centrally Sponsored Scheme)	O	75.00	75.00	..	-75.00
102- Small Scale Industries -					
(8)29- Participation in Punjab Trade Pavilion at New Delhi through Punjab Small Industries Export Corporation- (Plan)	O	60.00	60.00	..	-60.00
103- Handloom Industries -					
(9)05- Implementation of Revival Reforms and Restructuring Package for Handloom Sector in Punjab- (Plan)	O	55.00	55.00	..	-55.00

Grant No. 13- contd.

800-	Other Expenditure -				
(10)04-	Punjab State Awards Scheme-				
	(Plan)				
	O	20.00	20.00	..	-20.00
103-	Handloom Industries -				
(11)06-	Integrated Handloom Development Scheme				
	Group Approach Project for Development of				
	Handloom-				
	(Plan)				
	O	15.35	15.35	..	-15.35
102-	Small Scale Industries -				
(12)35-	Rajiv Gandhi Udyami Mitra Yojana-				
	(Centrally Sponsored Scheme)				
	O	15.00	15.00	..	-15.00
800-	Other Expenditure -				
(13)03-	Payment of Enhanced Cost of Land of Diesel				
	Component Works and Residential Colony at				
	Patiala (Court case)-				
	(Plan)				
	O	10.00	10.00	..	-10.00
2853-	Non-ferrous Mining and Metallurgical				
	Industries -				
02-	<i>Regulation and Development of Mines -</i>				
800-	Other Expenditure -				
98-	Computerization in the State-				
(14)01-	Purchase of Computer Related Hardware -				
	O	1.50			
			1.00	..	-1.00
	R	-0.50			

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4, 6, 8 and 13.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2014).

Grant No. 13- contd.

(v)	Excess occurred mainly under :- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2852- Industries -			
	80- General -			
	800- Other Expenditure -			
	10- Investment Promotion-			
	S	1,90.79		
		2,17.25	2,94.60	+77.35
	R	26.46		

Originally, there was no budget provision. Funds of ₹ 1,90.79 lakhs were provided through supplementary grant and augmented by ₹ 26.46 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final excess of ₹ 77.35 lakhs have not been intimated (August 2014).

(vi)	An instance where the expenditure was incurred without provision of funds is given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2852- Industries -			
	80- General -			
	800- Other Expenditure -			
	10- Investment Promotion- (Plan)			
	O	..	3,30.00	+3,30.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2014).

Capital:

(vii) The ultimate saving in the voted grant was ₹ 2,62,62.63 lakhs, however ₹ 2.16 lakhs were anticipated as saving and surrendered in March 2014.

(viii)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	6801- Loans for Power Projects -			
	202- Thermal Power Generation -			
	(1)13- Loans to State Power Corporation Limited for Guru Gobind Singh Refinery, Bathinda- (Plan)			
	O	2,50,00.00	..	-2,50,00.00

Grant No. 13- concld.

4851- Capital Outlay on Village and Small Industries -				
800- Other Expenditure -				
(2)38- Industrial Infrastructure-Creation of New and Improvement of Existing Focal Points/Areas/Estates- (Plan)				
O	10,50.00	10,50.00	..	-10,50.00
789- Special Component Plan for Scheduled Castes -				
(3)02- Setting up of District Welfare Artisans Huts and Providing Marketing Facilities to the Scheduled Castes Artisans in the State- (Plan)				
O	2,00.00	2,00.00	..	-2,00.00

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

Grant No. 14- Information and Public Relations

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2220 -	Information and Publicity and			
2235 -	Social Security and Welfare			
Voted -				
	Original	42,74,10		
			50,19,75	39,82,81
				-10,36,94
	Supplementary	7,45,65		
Amount surrendered during the year (March 2014)				20,00

Capital:**Major head:**

4220 - Capital Outlay on Information and Publicity

Voted -

Original	40,00			
		50,00	26,89	-23,11
Supplementary	10,00			

Amount surrendered during the year ..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 10,36.94 lakhs in the voted grant, the supplementary grant of ₹ 7,45.65 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 10,36.94 lakhs, however ₹ 20 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] occurred under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2220- Information and Publicity -			
60- Others -			

Grant No. 14- contd.

001- Direction and Administration -				
(1)01- Direction-				
O	22,80.20			
S	3,20.30	25,87.20	20,63.22	-5,23.98
R	-13.30			
Reduction in provision by ₹ 13.30 lakhs through re-appropriation in March 2014 was mainly due to (i) less release of funds by the Finance Department on office expenses (₹ 1,00 lakhs), (ii) vacant posts (₹ 20 lakhs) and (iii) non-claim of revised rent, rates and taxes (₹ 7 lakhs), partly set off by excess due to (i) payment of Beant Singh Memorial (₹ 80.70 lakhs), clearance of pending bills of (ii) medical reimbursement (₹ 22 lakhs), (iii) electricity charges (₹ 2 lakhs) and (iv) increase in the rates of petrol, oil and lubricant (₹ 10 lakhs).				
There was a final saving of ₹ 1,20.18 lakhs and ₹ 3,76.88 lakhs during 2011-12 and 2012-13 respectively.				
Reasons for the final saving of ₹ 5,23.98 lakhs have not been intimated (August 2014).				
789- Special Component Plan for Scheduled Castes -				
(2)04- Purchase and Production of Films and Display Advertisement- (Plan)				
O	2,25.00			
		1,15.00	13.63	-1,01.37
R	-1,10.00			
Reduction in provision by ₹ 1,10 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
Reasons for the final saving of ₹ 1,01.37 lakhs have not been intimated (August 2014).				
103- Press Information Services -				
(3)01- Setting up of Press Clubs, Press Lounges and Media Centres including Centres for Media Excellence- (Plan)				
O	1,30.00	1,30.00	1.12	-1,28.88
Reasons for the final saving of ₹ 1,28.88 lakhs have not been intimated (August 2014).				
800- Other Expenditure -				
(4)03- Grants-in-Aid to Punjab State Media Society (Punmedia)- (Plan)				
O	2,00.00			
		1,00.00	1,00.00	..
R	-1,00.00			

Grant No. 14- contd.

Reduction in provision by ₹ 1,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

107- Song and Drama Services -				
(5)01- Song and Drama Services including Light and Sound Programmes- (Plan)				
O	50.00			
		25.00	4.50	-20.50
R	-25.00			

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on office expenses.

Reasons for the final saving of ₹ 20.50 lakhs have not been intimated (August 2014).

101- Advertising and Visual Publicity -				
(6)05- Modernization of Information and Public Relations Department including Creation of News Web Portal- (Plan)				
O	50.00			
		50.00	18.87	-31.13

Last year there was a final saving of ₹ 19.02 lakhs.

Reasons for the final saving of ₹ 31.13 lakhs have not been intimated (August 2014).

(7)01- Exhibitions, Hoardings and Banners- (Plan)				
O	20.00			
		80.00	5.00	-75.00
R	60.00			

Augmentation of provision by ₹ 60 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of contingent articles.

Reasons for the final saving of ₹ 75 lakhs have not been intimated (August 2014).

(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		

2220- Information and Publicity -

60- Others -

106- Field Publicity -

Grant No. 14- contd.

(1)03- Purchase of Production of Literature and
Purchase Books for Library at Headquarter-
(Plan)

O	5.00			
		3.00	..	-3.00
R	-2.00			

Reduction in provision by ₹ 2 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on office expenses.

800- Other Expenditure -
98- Computerization in the State-
(2)01- Purchase of Computer Related
Hardware -

O	4.00			
		1.00	..	-1.00
R	-3.00			

Reduction in provision by ₹ 3 lakhs through re-appropriation in March 2014 was due to less receipt of bills of computer related hardware.

(3)03- Computer Stationery and
Consumable Items -

O	2.00			
		0.50	..	-0.50
R	-1.50			

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2014 was due to less purchase of computer stationery and consumable items.

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

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2220- Information and Publicity -

60- Others -

789- Special Component Plan for Scheduled Castes -

Grant No. 14- conclud.

02- Purchase of Books for Library at Headquarter and Purchase/Production of Literature- (Plan)

O	1.00	..	..	..
R	-1.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-implementation of the scheme.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
2220- Information and Publicity -			
01- Films -			
105- Production of Films -			
01- Purchase / Production of Films and Display Advertisement- (Plan)			
O	12,75.00		
S	4,25.35	18,85.00	-1,17.32
R	1,84.65		

Augmentation of provision by ₹ 1,84.65 lakhs through re-appropriation in March 2014 was due to payment of advertising and publicity.

Reasons for the final saving of ₹ 1,17.32 lakhs have not been intimated (August 2014).

Capital:

(vii) In view of the final saving of ₹ 23.11 lakhs in the voted grant, the supplementary grant of ₹ 10 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) There was an overall saving of ₹ 23.11 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4220- Capital Outlay on Information and Publicity -			
60- Others -			
800- Other Expenditure -			
01- Other Expenditure-			
O	40.00		
S	10.00	50.00	-23.11

Reasons for the final saving of ₹ 23.11 lakhs have not been intimated (August 2014).

Grant No. 15- Irrigation and Power

			Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2045 -	Other Taxes and Duties on Commodities and Services,				
2070 -	Other Administrative Services,				
2700 -	Major Irrigation,				
2701 -	Medium Irrigation,				
2702 -	Minor Irrigation,				
2711 -	Flood Control and Drainage and				
2801 -	Power				
Voted -					
	Original	71,24,30,42			
			77,72,35,00	61,54,07,46	-16,18,27,54
	Supplementary	6,48,04,58			
Amount surrendered during the year (March 2014)					80,93,76
Capital:					
Major heads:					
4700 -	Capital Outlay on Major Irrigation,				
4701 -	Capital Outlay on Medium Irrigation,				
4702 -	Capital Outlay on Minor Irrigation,				
4705 -	Capital Outlay on Command Area Development,				
4711 -	Capital Outlay on Flood Control Projects and				
6801 -	Loans for Power Projects				
Voted -					
	Original	12,04,14,68			
			12,28,86,80	3,99,79,95	-8,29,06,85
	Supplementary	24,72,12			
Amount surrendered during the year (March 2014)					4,18,78,37

Notes and comments-

Grant No. 15- contd.**Revenue:**

- (i) In view of the final saving of ₹ 16,18,27.54 lakhs in the voted grant, the supplementary grant of ₹ 6,48,04.58 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 16,18,27.54 lakhs, however ₹ 80,93.76 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2801- Power -			
80- General -			
800- Other Expenditure -			
(1)01- Subsidy under Rural Electrification of Punjab Electricity Board-			
O	57,85,00.00		
		63,24,47.00	48,15,00.00
S	5,39,47.00		-15,09,47.00

Reasons for the final saving of ₹ 15,09,47 lakhs have not been intimated (August 2014).

2700- Major Irrigation -

- 01- Sirhind Canal System (Commercial) -
- 001- Direction and Administration -
- (2)01- Direction and Administration-

O	4,30,64.80		
		4,16,20.61	3,55,38.03
R	-14,44.19		-60,82.58

Reduction in provision by ₹ 14,44.19 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 14,34.11 lakhs), (ii) less deployment of workcharge staff under wages (₹ 92.56 lakhs), less receipt of bills of (iii) petrol, oil and lubricant (₹ 26.94 lakhs), (iv) domestic travel expenses (₹ 23.50 lakhs), (v) telephone charges (₹ 5.14 lakhs) and (vi) water charges (₹ 4.30 lakhs), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 1,35.86 lakhs) and (ii) medical reimbursement (₹ 6.50 lakhs).

There was a final saving of ₹ 50,84.43 lakhs, ₹ 58,65.40 lakhs and ₹ 47,15.65 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 60,82.58 lakhs have not been intimated (August 2014).

- 02- Ranjit Sagar Dam (Commercial) -
- 001- Direction and Administration -

Grant No. 15- contd.

(3)01- Direction-

O	3,42,20.00			
		2,95,50.30	3,28,62.01	+33,11.71
R	-46,69.70			

Reduction in provision by ₹ 46,69.70 lakhs through re-appropriation in March 2014 was due to vacant posts (₹ 49,00 lakhs), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 2,00 lakhs), (ii) enhanced rate of rent, rates and taxes (₹ 15.30 lakhs) and (iii) reimbursement of medical claims (₹ 15 lakhs).

Reasons for the final excess of ₹ 33,11.71 lakhs have not been intimated (August 2014).

04- *Beas Project Unit-I (Beas Sutlej Link)*
(Commercial) -

001- Direction and Administration -

(4)01- Direction-

O	89,07.12			
		89,59.66	78,89.42	-10,70.24
R	52.54			

Augmentation of provision by ₹ 52.54 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of pay and dearness allowance to Government employees.

Last year there was a final saving of ₹ 10,70.10 lakhs.

Reasons for the final saving of ₹ 10,70.24 lakhs have not been intimated (August 2014).

2701- Medium Irrigation -80- *General -*

001- Direction and Administration -

(5)01- Direction-

O	1,60,46.63			
		1,55,76.78	91,57.53	-64,19.25
R	-4,69.85			

Reduction in provision by ₹ 4,69.85 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 4,50.45 lakhs), less receipt of bills of petrol, oil and lubricant (₹ 20 lakhs), (iii) domestic travel expenses (₹ 5 lakhs), (iv) office expenses (₹ 4.85 lakhs) and (v) telephone charges (₹ 1 lakh), partly set off by excess due to (i) clearance of pending liabilities of electricity charges (₹ 10.20 lakhs) and (ii) payment of arrears of wages to work charge employees (₹ 1.65 lakhs).

There was a final saving of ₹ 1,10,92.04 lakhs, ₹ 1,31,61.18 lakhs and ₹ 1,48,80.85 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 64,19.25 lakhs have not been intimated (August 2014).

Grant No. 15- contd.

800- Other Expenditure -
(6)08- Works Expenditure-

O	30,00.00			
S	1,08,57.58	1,44,20.44	89,23.07	-54,97.37
R	5,62.86			

Augmentation of provision by ₹ 5,62.86 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of minor works.

Last year there was a final saving of ₹ 16,02.83 lakhs.

Reasons for the final saving of ₹ 54,97.37 lakhs have not been intimated (August 2014).

2711- Flood Control and Drainage -

01- Flood Control -

001- Direction and Administration -

(7)01- Direction and Administration-

O	1,37,92.10			
		1,23,41.50	1,17,49.86	-5,91.64
R	-14,50.60			

Reduction in provision by ₹ 14,50.60 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 14,66.20 lakhs), cut imposed by the Finance Department on (ii) petrol, oil and lubricant (₹ 10 lakhs), (iii) other charges (₹ 4 lakhs), less receipt of bills of (iv) rent, rates and taxes (₹ 8 lakhs), (v) contingent articles (₹ 5 lakhs), (vi) domestic travel expenses (₹ 5 lakhs) and (vii) less deployment of workcharge staff (₹ 4 lakhs), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 42.60 lakhs) and (ii) electricity charges (₹ 9.30 lakhs).

There was a final saving of ₹ 11,71.56 lakhs, ₹ 7,47.39 lakhs and ₹ 13,16.39 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 5,91.64 lakhs have not been intimated (August 2014).

2702- Minor Irrigation -

03- Maintenance -

102- Lift Irrigation Scheme -

(8)01- Direction -

O	25,94.19			
		27,46.69	24,79.81	-2,66.88
R	1,52.50			

Grant No. 15- contd.

Augmentation of provision by ₹ 1,52.50 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of pay to the Government employees (₹ 1,57 lakhs) and (ii) clearance of pending liabilities of electricity charges (₹ 1.50 lakhs), partly set off by saving due to (i) less receipt of bills of medical reimbursement (₹ 3 lakhs), cut imposed by the Finance Department on (ii) office expenses (₹ 2 lakhs) and (iii) other charges (₹ 1 lakh).

There was a final saving of ₹ 1,18.02 lakhs, ₹ 4,60.60 lakhs and ₹ 1,94.29 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,66.88 lakhs have not been intimated (August 2014).

103- Tubewells -
(9)01- Direction-

O	1,18,11.65			
		1,09,83.04	1,17,34.73	+7,51.69
R	-8,28.61			

Reduction in provision by ₹ 8,28.61 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department under grants-in-aid (salary) (₹ 8,44.95 lakhs), partly set off by excess due to clearance of pending bills of grants-in-aid (non-salary) (₹ 16.34 lakhs).

Reasons for the final excess of ₹ 7,51.69 lakhs have not been intimated (August 2014).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2700- Major Irrigation -				
02- Ranjit Sagar Dam (Commercial) -				
800- Other Expenditure -				
98- Computerization in the State-				
(1)01- Purchase of Computer Related Hardware -				
O	4.00	4.00	..	-4.00
(2)03- Computer Stationery and Consumable Items -				
O	1.50	0.50	..	-0.50
R	-1.00			

Reduction in provision by ₹ 1 lakh through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Grant No. 15- contd.

(3)02-	Purchase of Software (System Software and Database Software) -				
	O	1.00	1.00	..	-1.00
(4)04-	Computer Furniture Items -				
	O	1.00	1.00	..	-1.00
2711-	Flood Control and Drainage -				
	<i>01- Flood Control -</i>				
	800- Other Expenditure -				
	98- Computerization in the State-				
(5)04-	Computer Furniture Items -				
	O	1.00			
			0.10	..	-0.10
	R	-0.90			

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2700- Major Irrigation -			
<i>19- Lining of Channels</i>			
800- Other Expenditure -			
(1)07- Other Expenditure including Interest-			
	O	..	..
		23,40.14	+23,40.14
<i>03- Sutlej Yamuna Link- (Commercial) -</i>			
800- Other Expenditure -			
(2)07- Other Expenditure including Interest-			
	O	..	..
		17,44.99	+17,44.99
<i>04- Beas Project Unit-I (Beas Sutlej Link) (Commercial) -</i>			
800- Other Expenditure -			
(3)08- Works Expenditure-			
	O	..	..
		12,15.48	+12,15.48

Grant No. 15- contd.

01- Sirhind Canal System - (Commercial) -				
800- Other Expenditure -				
(4)07- Other Expenditure including Interest-				
O	..	..	7,63.47	+7,63.47
11- Shah Nehar Canal System - (Commercial) -				
800- Other Expenditure -				
(5)07- Other Expenditure including Interest-				
O	..	..	1,95.49	+1,95.49
15- Utilization of Surplus Ravi Beas Water - (Commercial) -				
800- Other Expenditure -				
(6)07- Other Expenditure including Interest-				
O	..	..	77.50	+77.50
09- Harike Project - (Commercial) -				
800- Other Expenditure -				
(7)07- Other Expenditure including Interest-				
O	..	..	75.90	+75.90
07- Upper Bari Doab Canal System -(Commercial)				
800- Other Expenditure -				
(8)07- Other Expenditure including Interest-				
O	..	..	71.91	+71.91
01- Sirhind Canal System - (Commercial) -				
(9)799- Suspense -				
O	..	..	46.84	+46.84
16- Sirhind Feeder Project - (Commercial) -				
800- Other Expenditure -				
(10)07- Other Expenditure including Interest-				
O	..	..	44.79	+44.79
80- General -				
800- Other Expenditure -				
(11)07- Other Expenditure including Interest-				
O	..	..	26.90	+26.90

Grant No. 15- contd.

14-	<i>Madhopur Beas Link Project - (Commercial) -</i>				
800-	Other Expenditure -				
(12)07-	Other Expenditure including Interest-				
	O	..	..	25.28	+25.28
08-	<i>Sutlej Valley Project - (Commercial) -</i>				
800-	Other Expenditure -				
(13)07-	Other Expenditure including Interest-				
	O	..	..	21.10	+21.10
17-	<i>Ghaggar Canal - (Commercial) -</i>				
800-	Other Expenditure -				
(14)07-	Other Expenditure including Interest-				
	O	..	..	1.06	+1.06
2701-	Medium Irrigation -				
05-	<i>Lining of Channels - Phase-II-(Commercial) -</i>				
800-	Other Expenditure -				
(15)07-	Other Expenditure including Interest-				
	O	..	..	18,64.57	+18,64.57
13-	<i>Construction of New Distributaries Minor -</i>				
	<i>(Commercial) -</i>				
800-	Other Expenditure -				
(16)07-	Other Expenditure including Interest-				
	O	..	..	17,47.14	+17,47.14
39-	<i>Extension and Improvement of Shah Nahar</i>				
	<i>Canal Remodelling and Lining -(Commercial) -</i>				
800-	Other Expenditure -				
(17)07-	Other Expenditure including Interest-				
	O	..	..	12,72.98	+12,72.98
40-	<i>Modernisation of Existing Canals Providing</i>				
	<i>Gates and Gearings - (Commercial) -</i>				
800-	Other Expenditure -				
(18)07-	Other Expenditure including Interest-				
	O	..	..	7,27.67	+7,27.67

Grant No. 15- contd.

26-	<i>Providing Irrigation Facilities to Punjab Areas Under Sutlej Yamuna Link Project - (Commercial) -</i>				
800-	Other Expenditure -				
(19)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 -				
(20)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 -				
(21)07-	Other Expenditure including Interest-				
	O	..	..	48.01	+48.01
37-	<i>Extension of Non-Perennial Irrigation to Areas in Upper Bari Doab Canal -</i>				
800-	Other Expenditure -				
(22)07-	Other Expenditure including Interest-				
	O	..	..	38.73	+38.73
32-	<i>Setting Up of Irrigation Management Training Institute (Commercial) -</i>				
800-	Other Expenditure -				
(23)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 -				
(24)07-	Other Expenditure including Interest-				
	O	..	..	29.07	+29.07

Grant No. 15- contd.

25-	<i>Raising Lining of Bhakra Main Line for Providing Free Board - (Commercial) -</i>				
800-	Other Expenditure -				
(25)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 -				
(26)07-	Other Expenditure including Interest-				
	O	..	..	13.09	+13.09
28-	<i>Running of Balanpur Canal - (Commercial) -</i>				
800-	Other Expenditure -				
(27)07-	Other Expenditure including Interest-				
	O	..	..	1.07	+1.07
2702-	Minor Irrigation -				
03-	<i>Maintenance -</i>				
103-	Tubewells -				
(28)04-	Tubewells under Technical Co-operation Assistance Scheme-				
	O	..	..	47.98	+47.98
(29)05-	Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-				
	O	..	..	21.40	+21.40
(30)06-	Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-				
	O	..	..	18.84	+18.84
(31)07-	Installation of 96 Tubewells in Shahkot Block of Jalandhar District-				
	O	..	..	4.57	+4.57

Grant No. 15- contd.**2711- Flood Control and Drainage -**

01- Flood Control -

(32)799- Suspense -

O	16.45	+16.45
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Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1 to 32 except 3 and 9.

Reasons for incurring the expenditure without provision of funds in the above cases (serial nos. 1 to 32) have not been intimated (August 2014).

Capital:

(vi) In view of the final saving of ₹ 8,29,06.85 lakhs in the voted grant, the supplementary grant of ₹ 24,72.12 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) The ultimate saving in the voted grant was ₹ 8,29,06.85 lakhs, however ₹ 4,18,78.37 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4701- Capital Outlay on Medium Irrigation -

06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (Reducing Distance 59.50 to 73.50) - (Commercial) -

001- Direction and Administration -

(1)08- Works Expenditure-
(Plan)

O	1,48,05.75	61,31.00	34,04.84	-27,26.16
R	-86,74.75			

Reduction in provision by ₹ 86,74.75 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ₹ 27,26.16 lakhs have not been intimated (August 2014).

Grant No. 15- contd.

<i>13- Remodelling/Construction of New</i>				
<i>Distributaries/Minors - (Commercial) -</i>				
800- Other Expenditure -				
08- Works Expenditure-				
(2)01- 13th Finance Commission -				
(Plan)				
O	47,50.00			
		71,39.68	9,30.02	-62,09.66
R	23,89.68			

Augmentation of provision by ₹ 23,89.68 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of major works.

Reasons for the final saving of ₹ 62,09.66 lakhs have not been intimated (August 2014).

(3)02- Other Infrastructure Works including One				
Time Additional Central Assistance -				
(Plan)				
O	33,25.00			
		42,59.33	9,06.69	-33,52.64
R	9,34.33			

Augmentation of provision by ₹ 9,34.33 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of major works.

Reasons for the final saving of ₹ 33,52.64 lakhs have not been intimated (August 2014).

<i>11- Lining of Laduke Drainage System -</i>				
<i>(Commercial) -</i>				
800- Other Expenditure -				
(4)08- Works Expenditure-				
(Plan)				
O	95.00	95.00	41.98	-53.02

Last year there was a final saving of ₹ 1,30.14 lakhs.

Reasons for the final saving of ₹ 53.02 lakhs have not been intimated (August 2014).

Grant No. 15- contd.**4700- Capital Outlay on Major Irrigation -**05- *Shahpur Kandi Project - (Commercial) -*

001- Direction and Administration -

(5)08- Works Expenditure-
(Plan)

O	72,88.09			
		54.51	40.92	-13.59
R	-72,33.58			

Reduction in provision by ₹ 72,33.58 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department for major works.

There was a final saving of ₹ 17,47.99 lakhs, ₹ 8,43.57 lakhs and ₹ 7,90.47 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 13.59 lakhs have not been intimated (August 2014).

(6)02- Supervision-
(Plan)

O	16,48.54			
		5,97.12	7,63.15	+1,66.03
R	-10,51.42			

Reduction in provision by ₹ 10,51.42 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 10,48.59 lakhs) and (ii) cut imposed by the Finance Department on medical reimbursement (₹ 2.83 lakhs).

Reasons for the final excess of ₹ 1,66.03 lakhs have not been intimated (August 2014).

06- *Low Dam in Kandi Area - (National Bank for
Agriculture and Rural Development) -
(Commercial) -*

800- Other Expenditure -

(7)08- Works Expenditure-
(Plan)

O	19,00.00			
		10,46.35	12,68.19	+2,21.84
R	-8,53.65			

Reduction in provision by ₹ 8,53.65 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

Reasons for the final excess of ₹ 2,21.84 lakhs have not been intimated (August 2014).

Grant No. 15- contd.

<i>05- Shahpur Kandi Project - (Commercial) -</i>				
001- Direction and Administration -				
(8)03- Execution-				
(Plan)				
O	3,72.42			
		1,63.42	1,21.02	-42.40
R	-2,09.00			

Reduction in provision by ₹ 2,09 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 2,05.62 lakhs), (ii) cut imposed by the Finance Department on domestic travel expenses (₹ 1.75 lakhs) and (iii) non-receipt of bills of medical reimbursement (₹ 1.50 lakhs).

There was a final saving of ₹ 50.04 lakhs, ₹ 92.75 lakhs and ₹ 33.79 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 42.40 lakhs have not been intimated (August 2014).

<i>01- Sirhind Canal System - (Commercial) -</i>				
800- Other Expenditure -				
(9)08- Works Expenditure-				
O	3,00.00			
		1,20.00	67.91	-52.09
R	-1,80.00			

Reduction in provision by ₹ 1,80 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on major works.

Last year there was a final saving of ₹ 78.07 lakhs.

Reasons for the final saving of ₹ 52.09 lakhs have not been intimated (August 2014).

<i>05- Shahpur Kandi Project - (Commercial) -</i>				
001- Direction and Administration -				
(10)01- Direction-				
(Plan)				
O	1,90.95			
		68.95	58.79	-10.16
R	-1,22.00			

Reduction in provision by ₹ 1,22 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 1,21.52 lakhs).

Reasons for the final saving of ₹ 10.16 lakhs have not been intimated (August 2014).

Grant No. 15- contd.

02-	<i>Ranjit Sagar Dam - (Commercial) -</i>			
800-	Other Expenditure -			
(11)08-	Works Expenditure-			
O	15,00.00			
		6,11.20	14,17.33	+8,06.13
R	-8,88.80			

Reduction in provision by ₹ 8,88.80 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on major works.

Reasons for the final excess of ₹ 8,06.13 lakhs have not been intimated (August 2014).

**4705- Capital Outlay on Command Area
Development -**

800-	Other Expenditure -			
18-	Project for Lining of Abohar Branch Upper Canal System - (Rural Infrastructure Development Fund-XV) -			
(12)02-	Lining of Water Courses of Abohar Branch Upper Canal System in Other Districts- (Rural Infrastructure Development Fund-XV) - (Plan)			
O	49,50.00			
		32,00.00	13,51.08	-18,48.92
R	-17,50.00			

Reduction in provision by ₹ 17,50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ₹ 18,48.92 lakhs have not been intimated (August 2014).

(13)01-	Lining of Water Courses of Abohar Branch Upper Canal System in Faridkot District - (Rural Infrastructure Development Fund-XV) - (Plan)			
O	40,50.00			
		34,00.00	9,41.06	-24,58.94
R	-6,50.00			

Reduction in provision by ₹ 6,50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

Reasons for the final saving of ₹ 24,58.94 lakhs have not been intimated (August 2014).

Grant No. 15- contd.

10-	Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				
(14)08-	Works Expenditure - (Plan)				
	O	45,00.00			
			20,64.90	15,85.23	-4,79.67
	R	-24,35.10			
	Reduction in provision by ₹ 24,35.10 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.				
	Last year there was a final saving of ₹ 23,67 lakhs.				
	Reasons for the final saving of ₹ 4,79.67 lakhs have not been intimated (August 2014).				
09-	Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-				
(15)08-	Works Expenditure - (Plan)				
	O	90,00.00			
			69,05.62	63,54.62	-5,51.00
	R	-20,94.38			
	Reduction in provision by ₹ 20,94.38 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.				
	Last year there was a final saving of ₹ 17.67 lakhs.				
	Reasons for the final saving of ₹ 5,51 lakhs have not been intimated (August 2014).				
(16)19-	Lining of Water Courses on Bhakra Main Branch Canal System - (Rural Infrastructure Development Fund-XVI)- (Plan)				
	O	45,00.00			
			40,00.00	22,58.17	-17,41.83
	R	-5,00.00			
	Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.				
	Reasons for the final saving of ₹ 17,41.83 lakhs have not been intimated (August 2014).				

Grant No. 15- contd.

4711- Capital Outlay on Flood Control Projects -				
03- Drainage -				
103- Civil Works -				
(17)50- Link Drains/Water Logging Flood Control and Drainage Works in the State - (Rural Infrastructure Development Fund-XIV)- (Plan)				
O	28,50.00			
		30,00.00	21.22	-29,78.78
R	1,50.00			
Augmentation of provision by ₹ 1,50 lakhs through re-appropriation in March 2014 was mainly due to Post-budget decision of the Government to provide more funds for completion of work on major works.				
Reasons for the final saving of ₹ 29,78.78 lakhs have not been intimated (August 2014).				
01- Flood Control -				
001- Direction and Administration -				
(18)08- Works Expenditure-				
O	56,00.00			
		56,11.20	45,94.05	-10,17.15
R	11.20			
Augmentation of provision by ₹ 11.20 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of work on major works.				
Reasons for the final saving of ₹ 10,17.15 lakhs have not been intimated (August 2014).				
03- Drainage -				
103- Civil Works -				
(19)53- Measures to Address the Problem of Water Logging in the State-13th Finance Commission- (Plan)				
O	47,50.00			
		1,00,00.00	39,70.24	-60,29.76
R	52,50.00			
Augmentation of provision by ₹ 52,50 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of work on major works.				
Last year there was a final saving of ₹ 17,44.09 lakhs				
Reasons for the final saving of ₹ 60,29.76 lakhs have not been intimated (August 2014).				

Grant No. 15- contd.

(20)51- Investment Clearance Plan for Flood Protection Works - (Flood Management Programme)- (Plan)

O	4,85.00			
		1,07.56	59.71	-47.85
R	-3,77.44			

Reduction in provision by ₹ 3,77.44 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

There was a final saving of ₹ 1,94.72 lakhs, ₹ 1,79.20 lakhs and ₹ 4,28.77 lakhs during 2010-11 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 47.85 lakhs have not been intimated (August 2014).

(21)54- Construction of Flood Protection Works along with River Ujh District Gurdaspur- (Plan)

O	5,70.00			
		3,51.00	3,35.25	-15.75
R	-2,19.00			

Reduction in provision by ₹ 2,19 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

Last year there was a final saving of ₹ 4,17.43 lakhs

Reasons for the final saving of ₹ 15.75 lakhs have not been intimated (August 2014).

(22)44- Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur- (Rural Infrastructure Development Fund- XII) (Plan)

O	95.00			
		5,53.34	93.87	-4,59.47
R	4,58.34			

Augmentation of provision by ₹ 4,58.34 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of major works.

Reasons for the final saving of ₹ 4,59.47 lakhs have not been intimated (August 2014).

4702- Capital Outlay on Minor Irrigation -

800- Other Expenditure -

Grant No. 15- contd.

(23)11- Externally Aided (World Bank) Hydrology
Project Phase-II-
(Plan)

O	20,00.00			
		14,72.01	4,98.83	-9,73.18
R	-5,27.99			

Reduction in provision by ₹ 5,27.99 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

There was a final saving of ₹ 5,55.09 lakhs, ₹ 4,87.92 lakhs and ₹ 22,50.07 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 9,73.18 lakhs have not been intimated (August 2014).

(24)13- Installation of 280 Deep Tubewells in Kandi
Area- (Rural Infrastructure Development Fund XV)-
(Plan)

O	28,50.00			
		16,93.00	16,93.00	..
R	-11,57.00			

Reduction in provision by ₹ 11,57 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

102- Ground Water -
(25)08- Works Expenditure-

O	3,00.00			
		63.71	13.21	-50.50
R	-2,36.29			

Reduction in provision by ₹ 2,36.29 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on major works.

There was a final saving of ₹ 2,71.68 lakhs, ₹ 2,38.25 lakhs and ₹ 1,30.44 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 50.50 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		
4701- Capital Outlay on Medium Irrigation -			
21- <i>Rehabilitation of Channel of District Patiala Feeder and Kotla Branch - (Commercial) -</i>			
800- Other Expenditure -			

Grant No. 15- contd.

(1)08-	Works Expenditure-				
	(Plan)				
	O	38,00.00			
			1,12.00	..	-1,12.00
	R	-36,88.00			
	Reduction in provision by ₹ 36,88 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.				
49-	<i>Lining/Construction of Channels and Distributaries- (Rural Infrastructure Development Fund-XIV) -</i>				
800-	Other Expenditure -				
(2)08-	Works Expenditure-				
	(Plan)				
	O	28.50			
			4.00	..	-4.00
	R	-24.50			
	Reduction in provision by ₹ 24.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.				
46-	<i>Rehabilitation of Bist-Doab Canal System - (Accelerated Irrigation Benefit Programme) - (Commercial) -</i>				
800-	Other Expenditure -				
(3)08-	Works Expenditure-				
	(Plan)				
	O	1.00			
			20,00.00	..	-20,00.00
	R	19,99.00			
	Augmentation of provision by ₹ 19,99 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of work.				
13-	<i>Remodelling/ Construction of New Distributaries/ Minors -(Commercial) -</i>				
800-	Other Expenditure -				
08-	Works Expenditure -				
(4)03-	Cleaning and Upgradation of Canal (One Time Additional Central Assistance 2013-14)-				
	(Plan)				
	S	0.01			
			15,00.00	..	-15,00.00
	R	14,99.99			

Grant No. 15- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for completion of major works.

4711- Capital Outlay on Flood Control Projects -

03- Drainage -

103- Civil Works -

(5)43- Project Proposal for Channelisation of Sakki Kiran Nallah from Reducing Distance 18000 to 510000 in Amritsar and Gurdaspur- (Plan)

O	28,50.00			
		66.86	..	-66.86
R	-27,83.14			

Reduction in provision by ₹ 27,83.14 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on major works.

01- Flood Control -

103- Civil Works -

05- Construction of Flood Protection and Drainage Works-

(6)08- Works Expenditure - (Centrally Sponsored Scheme)

O	7,50.00	7,50.00	..	-7,50.00
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(7)08- Works Expenditure on Counter Protective Measures on Left Side of River Ravi- (Centrally Sponsored Scheme)

O	7,50.00	7,50.00	..	-7,50.00
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03- Drainage-

103- Civil Works -

(8)60- Cleaning and Upgradation of Drains- (Plan)

S	0.01			
		15,00.00	..	-15,00.00
R	14,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for completion of major works.

Grant No. 15- contd.

(9)62- Measures to Tackle Water Logging and Floods in Punjab State - (Rural Infrastructure Development Fund)- (Plan)

S	0.01	15,00.00	..	-15,00.00
R	14,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for completion of major works.

4705- Capital Outlay on Command Area Development -

800- Other Expenditure -

10- Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-

(9)08- Works Expenditure - (Centrally Sponsored Scheme)

S	20,64.90	20,64.90	..	-20,64.90
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(10)17- Construction of Field Channels on Matching Grant Basis on Upper Bari Doab Canal System- (Plan)

O	9,00.00	4,07.17	..	-4,07.17
R	-4,92.83			

Reduction in provision by ₹ 4,92.83 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

(11)17- Construction of Field Channels on Matching Grant Basis on Upper Bari Doab Canal System- (Centrally Sponsored Scheme)

S	4,07.18	4,07.18	..	-4,07.18
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4700- Capital Outlay on Major Irrigation -

04- Beas Project Unit -I -(Commercial) -

800- Other Expenditure -

(12)08- Works Expenditure-

O	8,62.68	3,69.34	..	-3,69.34
R	-4,93.34			

Reduction in provision by ₹ 4,93.34 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Grant No. 15- contd.

4702- Capital Outlay on Minor Irrigation -				
800- Other Expenditure -				
(13)12-	Artificial Recharge to Augment Declining Ground Water Resources - (Rural Infrastructure Development Fund-XIII) - (Plan)			
O	5,70.00			
		6,00.00	..	-6,00.00
R	30.00			

Augmentation of provision by ₹ 30 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of work.

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 3, 6 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 13) have not been intimated (August 2014).

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4701- Capital Outlay on Medium Irrigation -				
51- <i>Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme) -</i>				
800- Other Expenditure -				
(1)08-	Works Expenditure- (Plan)			
O	95,00.00			
	
R	-95,00.00			
53- <i>Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 - (Accelerated Irrigation Benefit Programme) -</i>				
800- Other Expenditure -				
(2)08-	Works Expenditure- (Plan)			
O	38,00.00			
	
R	-38,00.00			

Grant No. 15- contd.

16-	<i>Banur Canal from Non-Perennial to Perennial</i>				
	<i>-(National Bank for Agriculture and Rural</i>				
	<i>Development) - (Commercial) -</i>				
800-	Other Expenditure -				
(3)08-	Works Expenditure-				
	(Plan)				
	O	27,00.00			
	R	-27,00.00	..	..	..
06-	<i>Extension of Phase-II-Kandi Canal from</i>				
	<i>Hoshiarpur to Balachaur - (Reducing Distance</i>				
	<i>59.50 to 73.50) - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				
(4)01-	Extension of Phase II Kandi Canal				
	from Hoshiarpur to Balachaur-				
	(Plan)				
	O	7,79.25			
	R	-7,79.25	..	..	..
51-	<i>Project for Relining of Rajasthan Feeder</i>				
	<i>from Rajasthan Reducing</i>				
	<i>Distance-179000-496000 - (Accelerated</i>				
	<i>Irrigation Benefit Programme) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(5)01-	Relining of Rajasthan Feeder-				
	(Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
54-	<i>Upgradation of Infrastructure Facilities in</i>				
	<i>Irrigation and Power Research Institute, Amritsar -</i>				
800-	Other Expenditure -				
(6)08-	Works Expenditure-				
	(Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
16-	<i>Banur Canal from Non-Perennial to Perennial</i>				
	<i>- (National Bank for Agriculture and Rural</i>				
	<i>Development) - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				

Grant No. 15- contd.

(7)01-	Converting Banur Canal from Non-Perennial to Perennial- (Plan)				
	O	3,00.00			
	R	-3,00.00	..	..	..
13-	<i>Remodelling/Construction of New Distributaries/Minors - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
01-	Remodelling/Construction of New Distributaries/Minors-				
(8)01-	13th Finance Commission - (Plan)				
	O	2,50.00			
	R	-2,50.00	..	..	..
21-	<i>Rehabilitation of Channel of District Patiala Feeder and Kotla Branch - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(9)01-	Rehabilitation of Channel of District Patiala Feeder and Kotla Branch- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
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 -				
(10)01-	Relining of Sirhind Feeder- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
13-	<i>Remodelling/Construction of New Distributaries/Minors (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				

Grant No. 15- contd.

01-	Remodelling/Construction of New				
	Distributaries/Minors-				
(11)02-	Other Infrastructure Works including One				
	Time Additional Central Assistance -				
	(Plan)				
	O	1,75.00			
		
	R	-1,75.00			
52-	<i>Public Works Information Management System</i>				
	<i>in the Irrigation Department -</i>				
800-	Other Expenditure -				
(12)08-	Works Expenditure-				
	(Plan)				
	O	1,14.00			
		
	R	-1,14.00			
15-	<i>Lining of Channels Phase-I Land</i>				
	<i>Compensation Liabilities - (Commercial) -</i>				
800-	Other Expenditure -				
(13)08-	Works Expenditure-				
	(Plan)				
	O	47.50			
		
	R	-47.50			
50-	<i>Side Lining of Ghaggar Branch Reducing</i>				
	<i>Distance 172000 - (Rural Infrastructure</i>				
	<i>Development Fund-XV) -</i>				
800-	Other Expenditure -				
(14)08-	Works Expenditure-				
	(Plan)				
	O	47.50			
		
	R	-47.50			
52-	<i>Public Works Information Management System</i>				
	<i>in the Irrigation Department -</i>				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 15- contd.

(15)01-	Public Works Information Management System- (Plan)				
	O	6.00			
	R	-6.00	..	..	..
11-	<i>Lining of Laduke Drainage System - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				
(16)01-	Lining of Laduke Drainage System -(Rural Infrastructure Development Fund)- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
15-	<i>Lining of Channels Phase-I Land Compensation Liabilities - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				
(17)01-	Lining of Channels Phase-I Land Compensation Liabilities- (Commercial)- (Plan)				
	O	2.50			
	R	-2.50	..	..	..
50-	<i>Side Lining of Ghaggar Branch Reducing Distance 172000 - (Rural Infrastructure Development Fund-XV)-</i>				
789-	Special Component Plan for Scheduled Castes-				
(18)01-	Sidelining of Ghaggar Branch- (Plan)				
	O	2.50			
	R	-2.50	..	..	..
49-	<i>Lining/Construction of Channels and Distributaries - (Rural Infrastructure Development Fund-XIV)-</i>				
789-	Special Component Plan for Scheduled Castes-				

Grant No. 15- contd.

(19)01-	Lining/Construction of Channels and Distributaries - (Rural Infrastructure Development Fund-XIV)- (Plan)				
	O	1.50			
	R	-1.50	..	..	..
43-	<i>Rehabilitation of Bathinda Branch Reducing Distance 60000 (Accelerated Irrigation Benefit Programme) - (Commercial) -</i>				
800-	Other Expenditure -				
(20)08-	Works Expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
44-	<i>Rehabilitation of Sidhwan Branch (Accelerated Irrigation Benefit Programme)-</i>				
800-	Other Expenditure -				
(21)08-	Works Expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
45-	<i>Rehabilitation of Abohar Branch - (Accelerated Irrigation Benefit Programme)- (Commercial) -</i>				
800-	Other Expenditure -				
(22)08-	Works Expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4705-	Capital Outlay on Command Area Development -				
789-	Special Component Plan for Scheduled Castes-				

Grant No. 15- contd.

(23)02-	Construction of Field Channels on Sirhind Feeder Phase-II-Canal System on Matching Grant Basis- (Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..
05-	Project for Lining of Abohar Branch Upper Canal System - (Rural Infrastructure Development Fund-XV)-				
(24)02-	Lining of Water Courses of Abohar Branch Upper Canal System in Other Districts- (Rural Infrastructure Development Fund-XV) - (Plan)				
	O	5,50.00			
	R	-5,50.00	..	..	..
(25)04-	Construction of Field Channels on Bathinda Branch Phase-II on Matching Grant Basis - (Accelerated Irrigation Benefit Programme)- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(26)06-	Lining of Water Courses on Bhakra Main Branch Canal System- (Rural Infrastructure Development Fund-XVI)- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
05-	Project for Lining of Abohar Branch Upper Canal System -(Rural Infrastructure Development Fund-XV) -				
(27)01-	Lining of Water Courses of Abohar Branch Upper Canal System in Faridkot District-(Rural Infrastructure Development Fund-XV) - (Plan)				
	O	4,50.00			
	R	-4,50.00	..	..	..

Grant No. 15- contd.

(28)03-	Construction of Field Channels on Upper Bari Doab Canal System on Matching Grant Basis- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
4711-	Capital Outlay on Flood Control Projects -				
03-	Drainage -				
103-	Civil Works -				
(29)56-	Flood Protection Works along with Sutlej in Districts Ferozepur and Tarn Taran (D/S Harike H/W to U/S Hussainiwala H/W River Sutlej)- (Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..
(30)39-	Project for Anti Water Logging Drainage and Flood Control Works with River Ravi, Beas, Sutlej, Ghaggar and Choes, Nadies and Khads - (Rural Infrastructure Development Fund-XIII)- (Plan)				
	O	2,85.00			
	R	-2,85.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(31)04-	Measures to Address the Problem of Water Logging in the State-13th Finance Commission- (Plan)				
	O	2,50.00			
	R	-2,50.00	..	..	..
(32)05-	Canalization of Sakki/Kiran Nallah- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..

Grant No. 15- contd.

(33)07-	Link Drains/Water Logging Flood Control and Drainage Works in the State- (Rural Infrastructure Development Fund-XIV)- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
(34)08-	Construction of Flood Protection Works along River Ujh, District Gurdaspur- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(35)03-	Project for Anti Water Logging/Drainage and Flood Control Works - (Rural Infrastructure Development Fund-XIII)- (Plan)				
	O	15.00			
	R	-15.00	..	..	..
(36)02-	Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur - (Rural Infrastructure Development Fund-XI)- (Plan)				
	O	5.00			
	R	-5.00	..	..	..
103-	Civil Works -				
(37)57-	Construction of Flood Protection Works along Left Side and Right Side of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 15- contd.

(38)58-	Consolidated Project Proposal for Works to be Executed along with Indo Pak Border on River Ravi to Check Erosion and to Neutralize Effect of Protection Works Executed by Pakistan Government- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(39)59-	Flood Protection Works along with Sutlej under Flood Management Programme (River Sutlej)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4702-	Capital Outlay on Minor Irrigation -				
800-	Other Expenditure -				
10-	Integrated Utilization of Water Resources-				
(40)03-	Execution - (Plan)				
	O	5,70.00			
	R	-5,70.00	..	..	..
(41)03-	Renovation/Replacement of Existing Tubewells- (Plan)				
	O	1,90.00			
	R	-1,90.00	..	..	..
789-	Special Component Plan for Scheduled Castes-				
(42)03-	Installation of 280 New Tubewells in Kandi Area- (Rural Infrastructure Development Fund-XV)- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
(43)04-	Integrated Utilization of Water Resources- (Plan)				
	O	30.00			
	R	-30.00	..	..	..

Grant No. 15- contd.

(44)05-	Artificial Recharge to Augment Declining Ground Water Resources- (Rural Infrastructure Development Fund-XIII)- (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(45)02-	Replacement/Renovation of Existing Tubewells-				
	O	10.00			
	R	-10.00	..	..	..
4700-	Capital Outlay on Major Irrigation -				
05-	<i>Shahpur Kandi Project (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes -				
(46)01-	Construction of Shahpur Kandi Dam Project- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
27-	<i>Completion of Residual Works and Safety related Works of Ranjit Sagar Dam -(Commercial) -</i>				
800-	Other Expenditure -				
(47)08-	Works Expenditure- (Plan)				
	O	4,75.00			
	R	-4,75.00	..	..	..
06-	<i>Low Dam in Kandi Area - (National Bank for Agriculture and Rural Development) - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				
(48)02-	Construction of 9 New Low Dams in Kandi Area- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..

Grant No. 15- contd.

27-	<i>Completion of Residual Works and Safety related Works of Ranjit Sagar Dam - (Commercial) -</i>				
789-	Special Component Plan for Scheduled Castes-				
(49)01-	Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
28-	<i>Sri Dashmesh Irrigation Project -(Commercial) -</i>				
800-	Other Expenditure -				
(50)08-	Works Expenditure- (Plan)				
	O	10.00			
	R	-10.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. (1 to 50) was due to non-implementation of the scheme.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4711- Capital Outlay on Flood Control Projects -			
03- Drainage -			
103- Civil Works -			
(1)55- Providing Emergent Flood Protection Works on River Sutlej, Beas and Ravi - (Rural Infrastructure Development Fund-XVII)- (Plan)			
	O	10,00.00	
	R	15,03.09	25,03.09 10,82.76 -14,20.33

Augmentation of provision by ₹ 15,03.09 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for completion of work.

Reasons for the final saving of ₹ 14,20.33 lakhs have not been intimated (August 2014).

13- *Remodelling/Construction of New Distributaries/Minor - (Commercial) -*
800- Other Expenditure-

Grant No. 15- contd.

08-	Works Expenditure				
(2)04-	Domestic Sewerage of Ludhiana City after Treatment of Sewerage Treatment Plant- (Plan)				
	S	0.01			
			37,50.00	17.41	-37,32.59
	R	37,49.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 37,49.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for completion of major works.

Reasons for the final saving of ₹ 37,32.59 lakhs have not been intimated (August 2014).

(xii)	Instances where the expenditure was incurred without provision of funds are given				
	Head		Total grant	Actual expenditure	Excess + Saving -
				(₹ in lakhs)	
	4700- Capital Outlay on Major Irrigation -				
	05- <i>Shahpur Kandi Project - (Commercial) -</i>				
(1)799-	Suspense - (Plan)				
	O	..	..	34,30.91	+34,30.91
	01- <i>Sirhind Canal System - (Commercial) -</i>				
(2)799-	Suspense -				
	O	..	..	6,58.35	+6,58.35
	02- <i>Ranjit Sagar Dam - (Commercial) -</i>				
(3)799-	Suspense -				
	O	..	..	2,94.72	+2,94.72
	06- <i>Low Dam in Kandi Area (National bank for Agriculture and Rural Development) - (Commercial) -</i>				
	800- Other Expenditure -				
(4)08-	Works Expenditure-				
	O	..	..	22.98	+22.98

Grant No. 15- contd.

6801- Loans for Power Projects -				
202- Thermal Power Generation -				
01- Loans to Punjab State Electricity Board for Guru Nanak Thermal Plant Bhatinda-				
(5)01- Guru Nanak Thermal Plant Bhatinda -				
O	..	..	10,00.00	+10,00.00
4711- Capital Outlay on Flood Control Projects -				
01- Flood Control -				
(6)799- Suspense -				
O	..	..	6,11.35	+6,11.35
03- Drainage -				
(7)799- Suspense - (Plan)				
O	..	..	13.75	+13.75
4701- Capital Outlay on Medium Irrigation -				
06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (Reducing Distance 59.50 to 73.50) - (Commercial) -				
(8)799- Suspense - (Plan)				
O	..	..	31.99	+31.99
13- Remodelling/Construction of New Distributaries/Minors (Commercial) -				
(9)799- Suspense - (Plan)				
O	..	..	9.01	+9.01
40- Modernisation of Existing Canals Providing Gates and Gearings- (Commercial) -				
(10)799- Suspense - (Plan)				
O	..	..	1.35	+1.35

Last year the expenditure was incurred without provision of funds in respect of items at serial nos. 1, 2, 3, 6, 7 and 8.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 10) have not been intimated (August 2014).

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 2011-12, 2012-13 and 2013-14 :-

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 lakhs)						
Thein Dam/Ranjit Sagar Dam	2011-12	12,88.59	2,90,71.81		2256	..
	2012-13	12,30.03	3,05,23.42	..	2482	..
	2013-14	14,17.33	3,28,62.01	..	2319	
Shahpur Kandi Project	2011-12	6,81.39	18,35.08	..	269	..
	2012-13	14,55.32	19,25.18	..	132	..
	2013-14	..	9,42.96	..	..
Low Dam in Kandi Area	2011-12	96.06	23,92.98	..	2491	..
	2012-13	6,50.36	5,64.13	..	87	..
	2013-14	12,91.17	..	..	..
Sutlej Yamuna Project	2011-12	..	..	..	..	..
	2012-13	..	..	..	..	..
	2013-14	..	..	..	..	..

Grant No. 15- contd.

Suspense transactions :- (i) The expenditure under this Grant includes ₹ 51,14.71 lakhs booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature and accounting of transactions under each of these sub-divisions are explained below:-

(1) **Stock-** This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) **Miscellaneous Works Advances-** The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

(3) **Workshop Suspense-**The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in the grant during 2013-14 is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakhs)				
2700- Major Irrigation-				
Stock	+83.33	0.77	..	+84.10
Miscellaneous Works Advances	+89.03	46.07	37.46	+97.64
Total	+1,72.36	46.84	37.46	+1,81.74
2701- Medium Irrigation-				
Stock	-34,41.98	..	0.02	-34,42.00*
Miscellaneous Works Advances	+4,02.93	..	2.05	+4,00.88
Total	-30,39.05	..	2.07	-30,41.12

Grant No. 15- conclud.

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
			(₹ in lakhs)	
4711- Capital Outlay on Flood Control Projects-				
Stock	+22,23.11	5,52.46	6,90.51	+20,85.06
Miscellaneous Works Advances	+71,08.80	72.64	1,07.32	+70,74.12
Total	+93,31.91	6,25.10	7,97.83	+91,59.18

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department.

Grant No. 16- Labour and Employment

		Total grant	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major head:				
2230 - Labour and Employment				
Voted -				
Original	70,68,72			
		70,93,17	41,05,35	-29,87,82
Supplementary	24,45			
Amount surrendered during the year (March 2014)				20,19,52

Capital:**Major head:****4250 - Capital Outlay on Other Social Services**

Voted -

Original	..			
		1,00,00	..	-1,00,00
Supplementary	1,00,00			

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 29,87.82 lakhs in the voted grant, the supplementary grant of ₹ 24.45 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 29,87.82 lakhs, however ₹ 20,19.52 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
(₹ in lakhs)			
2230- Labour and Employment -			
02- Employment Service -			
001- Direction and Administration -			

Grant No. 16- contd.

(1)05- Maharaja Ranjit Singh Armed Forces
Services Preparatory Institute Mohali-
(Plan)

O	9,00.00			
		2,00.00	2,00.00	..
R	-7,00.00			

Reduction in provision by ₹ 7,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid.

01- Labour -

001- Direction and Administration -

(2)01- Direction and Administration-

O	20,68.70			
S	24.45	19,38.50	17,65.28	-1,73.22
R	-1,54.65			

Reduction in provision by ₹ 1,54.65 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 1,50 lakhs), less receipt of bills of (ii) domestic travel expenses (₹ 10 lakhs), (iii) office expenses (₹ 5 lakhs), cut imposed by the Finance Department on (iv) petrol, oil and lubricant (₹ 2 lakhs) and (v) advertising and publicity (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 13.55 lakhs).

There was a final saving of ₹ 44.62 lakhs, ₹ 2,21.99 lakhs and ₹ 2,75.13 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,73.22 lakhs have not been intimated (August 2014).

02- Employment Service -

001- Direction and Administration -

(3)01- Directorate of Employment Generation
and Training-

O	17,04.30			
		16,09.45	13,99.19	-2,10.26
R	-94.85			

Reduction in provision by ₹ 94.85 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 95 lakhs), (ii) less receipt of claims of unemployment scholarship/stipends (₹ 7 lakhs), cut imposed by the Finance Department on (iii) domestic travel expenses (₹ 1 lakh), (iv) office expenses (₹ 1 lakh) and (v) petrol, oil and lubricant (₹ 1 lakh), partly set off by excess mainly due to (i) increase in the rates of rent, rates and taxes (₹ 8.50 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 2 lakhs).

Grant No. 16- contd.

There was a final saving of ₹ 1,36.37 lakhs, ₹ 3,87.24 lakhs and ₹ 1,70.17 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,10.26 lakhs have not been intimated (August 2014).

(4)03- Setting up of New Department of
Employment Generation and Training-
(Plan)

O	2,47.50			
		1,72.50	19.88	-1,52.62
R	-75.00			

Reduction in provision by ₹ 75 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

Reasons for the final saving of ₹ 1,52.62 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -
(5)02- Skill Development and Training-
(Plan)

O	82.50			
		57.50	0.99	-56.51
R	-25.00			

Reduction in provision by ₹ 25 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

Reasons for the final saving of ₹ 56.51 lakhs have not been intimated (August 2014).

01- Labour -
103- General Labour Welfare -
(6)05- Child Labour Rehabilitation Fund-
(Plan)

O	50.00			
		26.00	9.95	-16.05
R	-24.00			

Reduction in provision by ₹ 24 lakhs through re-appropriation in March 2014 was due to non-rehabilitation of unfound child labour.

Reasons for the final saving of ₹ 16.05 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2230- Labour and Employment -

02- Employment Service -

Grant No. 16- contd.

101-	Employment Services -				
(1)07-	Orientation-cum-Training Programme for Potential Emigrant Skilled Workers- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(2)08-	Setting up of Overseas Workers Resource Centre- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(3)10-	New Initiative in Skill Development through Public Private Partnership- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
<i>01-</i>	<i>Labour -</i>				
789-	Special Component Plan for Scheduled Castes -				
(4)02-	Child Labour Rehabilitation Funds- (Plan)				
	O	50.00	50.00	..	-50.00
800-	Other Expenditure -				
98-	Computerization in the State-				
(5)01-	Purchase of Computer Related Hardware -				
	O	9.00	9.00	..	-9.00
(6)03-	Computer Stationery and Consumable Items -				
	O	1.00	1.00	..	-1.00
<i>02-</i>	<i>Employment Service -</i>				
101-	Employment Services -				
(7)09-	Skill Development Initiative Schemes- (Centrally Sponsored Scheme)				
	O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2014).

Grant No. 16- contd.

(v)	Instances where the entire provision was withdrawn are given below:-		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	Head				
	2230- Labour and Employment -				
	02- <i>Employment Service -</i>				
	001- Direction and Administration -				
	(1)07- Setting up of Marine Academy at Roop Nagar- (Plan)				
	O	5,00.00	..	..	..
	R	-5,00.00			
	789- Special Component Plan for Scheduled Castes -				
	(2)03- Centre for Training and Employment of Punjab Youths- (Plan)				
	O	2,25.00	..	..	..
	R	-2,25.00			
	(3)04- Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali- (Plan)				
	O	1,00.00	..	..	..
	R	-1,00.00			
	001- Direction and Administration -				
	(4)08- Special Skill Upgradation Allowance Scheme- (Plan)				
	O	75.00	..	..	..
	R	-75.00			
	789- Special Component Plan for Scheduled Castes -				
	(5)01- Special Skill Upgradation Allowance Scheme- (Plan)				
	O	25.00	..	..	..
	R	-25.00			

Grant No. 16- conclud.

- 01- Labour -
 103- General Labour Welfare -
 (6)03- Centrally Sponsored Scheme for
 Rehabilitation of Bonded Labourers-
 (Plan)

O 15.00

R -15.00

Withdrawals of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 6 was due to non-implementation of the scheme.

Capital:

- (vi) In view of the final saving of ₹ 1,00 lakhs in the voted grant, the supplementary grant of ₹ 1,00 lakhs obtained in March 2014 proved unnecessary.
- (vii) There was an overall saving of ₹ 1,00 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (viii) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4250- Capital Outlay on Other Social Services -

- 203- Employment -
 03- Setting up of Marine Academy-
 (Plan)

S	1,00.00	1,00.00	.. -1,00.00
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Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2014).

Grant No. 17- Local Government, Housing and Urban Development

		Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2216 -	Housing,			
2217 -	Urban Development,			
3454 -	Census Surveys and Statistics and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	3,98,03,45		
			5,62,07,35	3,87,07,19
	Supplementary	1,64,03,90		-1,75,00,16
Amount surrendered during the year (March 2014)				79,12

Capital:**Major heads:**

4216 -	Capital Outlay on Housing and			
4217 -	Capital Outlay on Urban Development			
Voted -				
	Original	20,75,19,06		
			20,75,19,24	2,75,73,54
	Supplementary	18		-17,99,45,70
Amount surrendered during the year (March 2014)				12,03,32,27

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 1,75,00.16 lakhs in the voted grant, the supplementary grant of ₹ 1,64,03.90 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 1,75,00.16 lakhs, however ₹ 79.12 lakhs were anticipated as saving and surrendered in March 2014.

Grant No. 17- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2216- Housing -			
02- Urban Housing -			
190- Assistance to Public Sector and Other Undertakings -			
(1)01- Assistance to Punjab Urban Development Authority-			
O	1,00,00.00		
S	1,36,80.78	1,80,00.00	1,76,88.00
R	-56,80.78		-3,12.00

Reduction in provision by ₹ 56,80.78 lakhs through re-appropriation in March 2014 was due to less release of funds by the Government under grants-in-aid (non-salary) (₹ 83,33 lakhs), partly set off by excess due to decision of the Government to provide more funds under the scheme on other charges (₹ 26,52.22 lakhs).

Reasons for the final saving of ₹ 3,12 lakhs have not been intimated (August 2014).

2217- Urban Development -

80- General -			
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-			
03- Grants-in-Aid to Local Bodies for Maintenance of Civic Services Recommended by 13th Finance Commission-			
(2)01- General Basic Grant -			
O	1,00,00.00		
		93,92.00	46,40.76
R	-6,08.00		-47,51.24

Reduction in provision by ₹ 6,08 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on grants-in-aid (non-salary).

Last year there was a final saving of ₹ 3,75.45 lakhs.

Reasons for the final saving of ₹ 47,51.24 lakhs have not been intimated (August 2014).

(3)02- Performance Grant -

O	40,00.00		
		64,19.00	8,90.36
R	24,19.00		-55,28.64

Augmentation of provision by ₹ 24,19 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under the scheme on grants-in-aid (non-salary).

Last year there was a final saving of ₹ 10,11.44 lakhs.

Reasons for the final saving of ₹ 55,28.64 lakhs have not been intimated (August 2014).

Grant No. 17- contd.

001- Direction and Administration -				
(4)04- Town Planner-				
O	19,71.10			
		18,47.40	18,01.55	-45.85

R -1,23.70

Reduction in provision by ₹ 1,23.70 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 1,08 lakhs), less receipt of bills of (ii) medical reimbursement (₹ 10.15 lakhs), (iii) telephone charges (₹ 1 lakh), (iv) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 5 lakhs) and (v) non-claim of revised rent, rates and taxes (₹ 2.40 lakhs), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 2.50 lakhs).

There was a final saving of ₹ 6,90.67 lakhs and ₹ 2,72.05 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 45.85 lakhs have not been intimated (August 2014).

(5)02- Local Government Directorate-				
O	5,75.15			
		6,14.80	5,59.05	-55.75
R	39.65			

Augmentation of provision by ₹ 39.65 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salary to Government employees (₹ 27.40 lakhs), (ii) increase in the rates of rent, rates and taxes (₹ 11 lakhs) and (iii) clearance of pending bills of electricity charges (₹ 3 lakhs), partly set off by saving due to less receipt of bills of medical reimbursement (₹ 1.30 lakhs).

There was a final saving of ₹ 22.79 lakhs, ₹ 60.85 lakhs and ₹ 77.66 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 55.75 lakhs have not been intimated (August 2014).

3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -

200- Other Miscellaneous Compensations and Assignments -				
(6)20- Grants for Service Providers to Elementary Teachers Training Teachers as Regular Service in their Pay Scales in Urban Areas-				
O	23,41.79			
		23,42.00	19,50.31	-3,91.69
R	0.21			

There was a final saving of ₹ 3,05.44 lakhs and ₹ 15,05.18 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,91.69 lakhs have not been intimated (August 2014).

Grant No. 17- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2217- Urban Development -			
	80- General -			
	003- Training -			
	(1)02- Swaran Jayanti Shehri Rozgar Yojana- (Centrally Sponsored Scheme)			
	S	22,75.11	22,75.11	.. -22,75.11
	(2)02- Swaran Jayanti Shehri Rozgar Yojana- (Plan)			
	S	4,48.01	4,48.01	.. -4,48.01
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2014).			
(v)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
	200- Other Miscellaneous 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	1,06,00.00		
	R	38,38.82	1,44,38.82	1,08,29.24 -36,09.58
	Augmentation of provision by ₹ 38,38.82 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds under the scheme on grants-in-aid (non-salary).			
	There was a final saving of ₹ 8,10.29 lakhs and ₹ 56,86.64 lakhs during 2011-12 and 2012-13 respectively.			
	Reasons for the final saving of ₹ 36,09.58 lakhs have not been intimated (August 2014).			
	2217- Urban Development -			
	80- General -			
	001- Direction and Administration -			

Grant No. 17- contd.**(2)03- Municipal Elections-**

O	62.10			
		99.17	96.51	-2.66
R	37.07			

Augmentation of provision by ₹ 37.07 lakhs through re-appropriation in March 2014 was mainly due to (i) more employment on daily wagers (₹ 35.25 lakhs) and (ii) payment of arrears of salary to Government employees (₹ 2 lakhs).

Capital:

- (vi) In view of the final saving of ₹ 17,99,45.70 lakhs in the voted grant, the supplementary grant of ₹ 0.18 lakh obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) The ultimate saving in the voted grant was ₹ 17,99,45.70 lakhs, however ₹ 12,03,32.27 lakhs were anticipated as saving and surrendered in March 2014.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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4217- Capital Outlay on Urban Development -60- *Other Urban Development Schemes -*800- *Other Expenditure -***(1)40- Providing Water Supply, Sewerage and Setting up Sewerage Treatment Plants in Various Towns- (Plan)**

O	27,50.00			
		5,50.00	2,62.00	-2,88.00
R	-22,00.00			

Reduction in provision by ₹ 22,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on major works.

Reasons for the final saving of ₹ 2,88 lakhs have not been intimated (August 2014).

789- *Special Component Plan for Scheduled Castes -***(2)11- Municipal Development Fund- (Plan)**

O	3,29.00			
		2,34.00	2,32.71	-1.29
R	-95.00			

Reduction in provision by ₹ 95 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department on major works.

Grant No. 17- contd.

(ix)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4217- Capital Outlay on Urban Development -			
	60- Other Urban Development Schemes-			
	052 - Machinery and Equipment-			
	(1)04- Purchase of Buses and Ancillary Infrastructure under Transport System- (Centrally Sponsored Scheme)			
	S	0.01		
		68,86.00	..	-68,86.00
	R	68,85.99		
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 68,85.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.			
	051 - Construction-			
	(2)02- Integrated Housing and Slum Development Programme- (Centrally Sponsored Scheme)			
	S	0.01		
		62,60.00	..	-62,60.00
	R	62,59.99		
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 62,59.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.			
	(3)05- Amritsar Sewerage project funded by Japan International Co-operation Agency- (Plan)			
	S	0.01		
		12,00.00	..	-12,00.00
	R	11,99.99		
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 11,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.			

Grant No. 17- contd.(4)09- Municipal Development Fund-
(Plan)

S	0.01	7,66.00	..	-7,66.00
R	7,65.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 7,65.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

(5)04- National River Conservation Programme-
(Plan)

S	0.01	6,62.00	..	-6,62.00
R	6,61.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 6,61.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

(6)06- Rajiv Awaas Yojana-
(Centrally Sponsored Scheme)

S	0.01	5,00.00	..	-5,00.00
R	4,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

052- Machinery and Equipment-

(7)05- National Scheme for Modernization for Police
and other Services, Strengthening of Fire and
Emergency Services-
(Centrally Sponsored Scheme)

S	0.01	2,65.00	..	-2,65.00
R	2,64.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,64.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

Grant No. 17- contd.

050- Land-				
(8)11- National River Conservation Programme- (Plan)				
S	0.01			
		2,21.00	..	-2,21.00
R	2,20.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,20.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

052- Machinery and Equipment-				
(9)05- National Scheme for Modernization for Police and Other Services, Strengthening of Fire and Emergency Services- (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 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

4216- Capital Outlay on Housing -

01- Government Residential Buildings -				
106- General Pool Accommodation -				
(10)05- Construction of Flats/Guest House/Houses for Ministers/Senior Officers/Government Employees in Sector 39, Chandigarh Payment of Ground Rent to Union Territory Administration, Chandigarh-				
O	19.56	19.56	..	-19.56

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 10) have not been intimated (August 2014).

(x)	Instances where the entire provision was withdrawn are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -

4217- Capital Outlay on Urban Development -

60- Other Urban Development Schemes -

Grant No. 17- contd.

800-	Other Expenditure -				
(1)38-	Jawaharlal Nehru National Urban Renewal Mission Integrated Housing and Slum Development Programme- (Centrally Sponsored Scheme)				
	O	12,78,48.00			
	R	-12,78,48.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(2)13-	Integrated Housing and Slum Development Programme- (Plan)				
	O	1,59,81.00			
	R	-1,59,81.00	..	..	..
800-	Other Expenditure -				
(3)34-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure and Governance- (Centrally Sponsored Scheme)				
	O	1,55,57.30			
	R	-1,55,57.30	..	..	..
(4)36-	Jawaharlal Nehru National Urban Renewal Mission Basic Services to Urban Poor- (Centrally Sponsored Scheme)				
	O	67,07.50			
	R	-67,07.50	..	..	..
(5)34-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure and Governance- (Plan)				
	O	62,23.00			
	R	-62,23.00	..	..	..

Grant No. 17- contd.

(6)37-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Town- (Centrally Sponsored Scheme)				
	O	60,32.00			
	R	-60,32.00	..	..	..
(7)59-	Prevention of Pollution of Rivers in the State- (Plan)				
	O	45,00.00			
	R	-45,00.00	..	..	..
(8)39-	Amritsar Sewerage Project funded by Japan International Co-Operation Agency (for Land Acquisition)- (Plan)				
	O	42,00.00			
	R	-42,00.00	..	..	..
(9)05-	Prevention of Pollution of River Sutlej-Cost of Land- (Plan)				
	O	25,00.00			
	R	-25,00.00			
789-	Special Component Plan for Scheduled Castes -				
(10)12-	Jawahar Lal Nehru Urban Renewal Mission (I) Urban Infrastructure and Governance- (Plan)				
	O	18,67.00			
	R	-18,67.00	..	..	..

Grant No. 17- contd.

800-	Other Expenditure -				
(11)11-	Swaran Jayanti Shehri Rozgar Yojana-				
	(Plan)				
	O	16,70.00			
	R	-16,70.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(12)32-	Prevention of Pollution of River in the State now				
	renamed as National River Conservation-				
	(Plan)				
	O	15,00.00			
	R	-15,00.00	..	..	..
800-	Other Expenditure -				
(13)36-	Jawaharlal Nehru National Urban Renewal				
	Mission Basic Services to Urban Poor-				
	(Plan)				
	O	13,41.50			
	R	-13,41.50	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(14)28-	Providing Water Supply, Sewerage and Setting				
	up of Sewerage Treatment Plant in Various				
	Towns-				
	(Plan)				
	O	12,50.00			
	R	-12,50.00	..	..	..
800-	Other Expenditure -				
(15)35-	Municipal Development Fund-				
	(Plan)				
	O	7,66.00			
	R	-7,66.00	..	..	..

Grant No. 17- contd.

(16)37-	Jawaharlal Nehru National Urban Renewal Mission Urban Infrastructure Development Scheme for Small and Medium Town- (Plan)				
	O	5,27.80			
	R	-5,27.80	..	..	..
(17)57-	Cleaning of Budha Nallah and Restoration of Ecology of Holy Bein- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(18)66-	Urban Statistics for Human Resources and Assessments Scheme for Conduct of Slum, Slum Households and Livelihood Survey in Cities/Towns- (Centrally Sponsored Scheme)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(19)67-	Rajiv Awaas Yojana- (Centrally Sponsored Scheme)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(20)67-	Rajiv Awaas Yojana- (Plan)				
	O	5,00.00			
	R	-5,00.00	..	..	..
(21)47-	Strengthening of Fire Emergency Services- (Centrally Sponsored Scheme)				
	O	3,00.00			
	R	-3,00.00	..	..	..

Grant No. 17- contd.

789- Special Component Plan for Scheduled Castes -					
(22)07- Urban Infrastructure Development Scheme for Small and Medium Towns- (Plan)					
O	2,26.20		..	..	..
R	-2,26.20				
800- Other Expenditure -					
(23)47- Strengthening of Fire Emergency Services- (Plan)					
O	1,00.00		..	..	..
R	-1,00.00				
(24)29- National Urban Information System- (Centrally Sponsored Scheme)					
O	6.00		..	..	..
R	-6.00				
(25)29- National Urban Information System- (Plan)					
O	2.00		..	..	..
R	-2.00				
(26)43- Rail Over Bridge (Additional Central Assistance)- (Plan)					
O	1.00		..	..	..
R	-1.00				
(27)45- Extension and Augmentation U/S-8 Sewerage for the Towns of District Mansa and Bathinda (Punjab Infrastructure Development Board and Housing Urban Development Scheme)- (Plan)					
O	1.00		..	..	..
R	-1.00				

Grant No. 17- contd.

(28)48-	Development Work at Moga-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(29)49-	Development Work at Muktsar-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(30)51-	Water Supply and Sewerage Scheme at Patti-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(31)52-	Water Supply and Sewerage Scheme				
	at Gidderbaha-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(32)55-	Water Supply Sewerage and Sewerage				
	Treatment Plant for Ropar and Nangal Town				
	(Punjab Infrastructure Development Board)-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(33)56-	Converting of Gandha Nallah into Underground				
	Storm Sewer at Amritsar-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 17- contd.

(34)58-	Water Supply and Sewerage Scheme for Three Religious Towns namely Chamkaur Sahib, Dera Baba Nanak and Sultanpur Lodhi- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(35)62-	Providing Water Supply and Sewerage Treatment Plant at Tarn Taran- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(36)64-	Providing Water Facility in Malout- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(37)68-	Laying of 1200 MM I/D Reinforced Concrete Cement Rising Main Gang Canal to Water Works Fazilka (Punjab Infrastructure Development Board)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(38)69-	Laying of 1200 MM I/D Reinforced Concrete Cement Rising Main P-1 at Abohar- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1, 7, 8, 10, 12, 14, 15, 17, 18, 21 to 23, 26 and 27 due to non-release of funds by the Finance Department and 2 to 6, 9, 11, 13, 16, 19, 20, 24, 25, 28 to 38 was due to non-implementation of the scheme.

Grant No. 17- contd.

(xi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4216- Capital Outlay on Housing -			
	80- General -			
	101- Building Planning and Research -			
	(1)01- Acquisition of Land for Knowledge City at Mohali- (Plan)			
	S	0.01		
			97,64.00	97,64.00
	R	97,63.99		..
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 97,63.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.			
	02- Urban Housing -			
	800- Other Expenditure -			
	(2)11- Grants-in-Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas, Redevelopment of Anandpur Sahib- (Plan)			
	O	1.00		
			7,62.41	7,62.41
	R	7,61.41		..
	Augmentation of provision by ₹ 7,61.41 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for implementation of the scheme.			
	4217- Capital Outlay on Urban Development -			
	03- Integrated Development of Small and Medium Towns -			
	051- Construction -			
	(3)01- Urban Infrastructure Development Scheme for Small and Medium Town- (Centrally Sponsored Scheme)			
	S	0.01		
			3,55,00.00	77,26.41
	R	3,54,99.99		-2,77,73.59
	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,54,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.			

Grant No. 17- contd.

Reasons for the final saving of ₹ 2,77,73.59 lakhs have not been intimated (August 2014).

60- Other Urban Development Schemes -				
051- Construction -				
(4)07- Urban Infrastructure and Governance- (Centrally Sponsored Scheme)				
S	0.01			
		2,12,00.00	28,41.23	-1,83,58.77
R	2,11,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,11,99.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

Reasons for the final saving of ₹ 1,83,58.77 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -				
(5)15- Amritsar Sewerage Project Funded by Japan International Co-operation Agency- (Plan)				
O	18,00.00			
		..	36,84.78	+36,84.78
R	-18,00.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department on other charges.

Reasons for the final excess of ₹ 36,84.78 lakhs have not been intimated (August 2014).

800- Other Expenditure -				
(6)61- Providing Storm Water Sewer on National Highway at Tarn Taran (Punjab Infrastructure Development Board)- (Plan)				
O	1.00			
		7,91.00	8,00.00	+9.00
R	7,90.00			

Augmentation of provision by ₹ 7,90 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for implementation of the scheme.

Reasons for the final excess of ₹ 9 lakhs have not been intimated (August 2014).

Grant No. 17- conclud.

- (xii) **Suspense transactions:-** No amount was debited under " Suspense" during the year. The of suspense transactions has been explained under the Appropriation Account of No. "15-Irrigation and Power".

An analysis of "Suspense" transactions in 2013-14 together with the opening and closing balance is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
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(₹ in lakhs)

Major Head:

**4217- Capital Outlay on
Urban Development-**

Stock	+34.57	+34.57
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Grant No. 18- Personnel and Administrative Reforms

		Total/grant appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2051 - Public Service Commission and 2070 - Other Administrative Services				
Voted -				
Original	13,79,60			
		16,91,50	7,90,52	-9,00,98
Supplementary	3,11,90			
Amount surrendered during the year				
..				
Charged -				
Original	7,97,06			
		8,95,33	7,52,78	-1,42,55
Supplementary	98,27			
Amount surrendered during the year				
..				
Capital:				
Major head:				
4070 - Capital Outlay on Other Administrative Services				
Voted -				
Original	23,55,00			
		23,55,00	9,72,42	-13,82,58
Supplementary	..			
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 9,00.98 lakhs in the voted grant, the supplementary grant of ₹ 3,11.90 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 18- contd.

(ii) There was an overall saving of ₹ 9,00.98 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
003- Training -			
(1)02- Establishment of Administrative Training Institute- (Plan)			

O	3,43.27	3,43.27	85.82	-2,57.45
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Reasons for the final saving of ₹ 2,57.45 lakhs have not been intimated (August 2014).

(2)01- Training-

O	2,20.00	3,27.00	2,53.16	-73.84
S	1,07.00			

Reasons for the final saving of ₹ 73.84 lakhs have not been intimated (August 2014).

(3)01- Training- (Plan)

O	65.00	65.00	21.25	-43.75
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There was a final saving of ₹ 1,03.07 lakhs, ₹ 89.62 lakhs and ₹ 65 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 43.75 lakhs have not been intimated (August 2014).

2051- Public Service Commission -

103- Staff Selection Commission -

(4)01- Subordinate Services Selection Board-

O	3,26.90	5,31.80	3,74.70	-1,57.10
S	2,04.90			

There was a final saving of ₹ 3,19.51 lakhs, ₹ 1,23.31 lakhs and ₹ 28.27 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,57.10 lakhs have not been intimated (August 2014).

Grant No. 18- contd.

(iv)	Instances where the entire provision remained unutilized are given below:- Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2070- Other Administrative Services -				
	003- Training -				
(1)03-	Research Development Studies and Other Projects- (Plan)	O	1,95.48	1,95.48	.. -1,95.48
(2)10-	Strengthening of Centres at State and District Level- (Plan)	O	1,10.00	1,10.00	.. -1,10.00
(3)09-	Sevottam Scheme- (Plan)	O	22.00	22.00	.. -22.00
(4)11-	Performance Management Division- (Plan)	O	22.00	22.00	.. -22.00
(5)06-	Excellence Award for Promotion of Good Governance- (Plan)	O	15.00	15.00	.. -15.00
(6)07-	Construction of Office Building of Punjab Right to Service Commission- (Plan)	O	1.00	1.00	.. -1.00

Last year the entire provision remained unutilized in respect of item at serial no. 6.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 to 6) have not been intimated (August 2014).

Charged:

- (v) In view of the final saving of ₹ 1,42.55 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 98.27 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 1,42.55 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 18- concld.

(vii)	Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2051- Public Service Commission -			
	102- State Public Service Commission -			
	01- Punjab Public Service Commission-			
	O	7,96.56		
	S	98.27		
		8,94.83	7,52.78	-1,42.05

There was a final saving of ₹ 85.35 lakhs and ₹ 83.96 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,42.05 lakhs have not been intimated (August 2014).

Capital:

(viii) There was an overall saving of ₹ 13,82.58 lakhs in the voted grant but no amount was surrendered by the department during the year.

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

(ix)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4070- Capital Outlay on Other Administrative Services -			
	003- Training -			
	03- Implementation of Recommendations Made by Punjab Governance Reforms Commission in Respect of Various Departments- (Plan)			
	O	20,00.00	6,17.42	-13,82.58

Reasons for the final saving of ₹ 13,82.58 lakhs have not been intimated (August 2014).

Grant No. 19- Planning

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
3451 - Secretariat - Economic Services and 3454 - Census Surveys and Statistics				
Voted -				
Original	1,25,33,40			
		1,89,66,24	1,08,00,56	-81,65,68
Supplementary	64,32,84			
Amount surrendered during the year				..
<i>Charged -</i>				
<i>Original</i>	<i>1,00</i>			
		<i>1,00</i>	<i>..</i>	<i>-1,00</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major head:				
5475 - Capital Outlay on Other General Economic Services				
Voted -				
Original	1,97,16,60			
		1,97,16,60	75,26,40	-1,21,90,20
Supplementary	..			
Amount surrendered during the year				..
Notes and comments-				
Revenue:				
(i)	In view of the final saving of ₹ 81,65.68 lakhs in the voted grant, the supplementary grant of ₹ 64,32.84 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.			
(ii)	There was an overall saving of ₹ 81,65.68 lakhs in the voted grant but no amount was surrendered by the department during the year.			

Grant No. 19- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3451- Secretariat - Economic Services -			
101- Planning Commission/Planning Board -			
(1)31- Development of Kandi Area (13th Finance Commission)- (Plan)			
O	46,88.00		
		93,76.00	46,88.00
S	46,88.00		-46,88.00

There was a final saving of ₹ 33,69 lakhs and ₹ 23,26.68 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 46,88 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -			
(2)05- Development of Kandi Area (13th Finance Commission)- (Plan)			
O	15,62.00		
		28,11.29	16,17.05
S	12,49.29		-11,94.24

Reasons for the final saving of ₹ 11,94.24 lakhs have not been intimated (August 2014).

101- Planning Commission/Planning Board -			
(3)10- Assistance to Non-Government Organisations- (Plan)			
O	3,85.00		
		3,85.00	1,77.90
S			-2,07.10

Last year there was a final saving of ₹ 1,01.25 lakhs.

Reasons for the final saving of ₹ 2,07.10 lakhs have not been intimated (August 2014).

(4)01- Planning Board-			
O	6,81.80		
		6,82.80	5,35.27
S	1.00		-1,47.53

There was a final saving of ₹ 1,03.51 lakhs and ₹ 1,01 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,47.53 lakhs have not been intimated (August 2014).

Grant No. 19- contd.

789- Special Component Plan for Scheduled Castes - (5)02- Assistance to Non-Government Organisations- (Plan)					
	O	1,65.00	1,65.00	19.05	-1,45.95
Reasons for the final saving of ₹ 1,45.95 lakhs have not been intimated (August 2014).					
101- Planning Commission/Planning Board - (6)02- Strengthening of Planning Machinery in the State- (Plan)					
	O	2,70.00	2,70.00	1,44.31	-1,25.69
There was a final saving of ₹ 1,39.61 lakhs, ₹ 2,16.35 lakhs and ₹ 24.97 lakhs during 2010-11, 2011-12 and 2012-13 respectively.					
Reasons for the final saving of ₹ 1,25.69 lakhs have not been intimated (August 2014).					
(7)26- Engagement of Young Professionals for Punjab State Planning Board- (Plan)					
	O	65.00	65.00	27.29	-37.71
Reasons for the final saving of ₹ 37.71 lakhs have not been intimated (August 2014).					
(8)28- Provision for Training/Workshop/Seminars/ Conference etc. to Implement Decentralisation of Planning in the State- (Plan)					
	O	30.00	30.00	0.45	-29.55
Reasons for the final saving of ₹ 29.55 lakhs have not been intimated (August 2014).					
800- Other Expenditure - 98- Computerization in the State- (9)01- Purchase of Computer Related Hardware - (Plan)					
	O	32.00	32.00	7.10	-24.90
Reasons for the final saving of ₹ 24.90 lakhs have not been intimated (August 2014).					
3454- Census Surveys and Statistics - 02- <i>Surveys and Statistics</i> - 204- Central Statistical Organisation -					

Grant No. 19- contd.

(10)01-	Economic Advice and Statistics-				
	O	17,55.10			
			17,84.10	14,16.98	-3,67.12
	S	29.00			
	There was a final saving of ₹ 1,41.19 lakhs, ₹ 5,00.82 lakhs and ₹ 2,19.12 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 3,67.12 lakhs have not been intimated (August 2014).				
(11)23-	Strengthening of District Planning Committees at District Level- (Plan)				
	O	2,10.00	2,10.00	43.66	-1,66.34
	Last year there was a final saving of ₹ 31.13 lakhs.				
	Reasons for the final saving of ₹ 1,66.34 lakhs have not been intimated (August 2014).				
(12)09-	Strengthening of Statistical Machinery at Sub-Divisional Level-				
	O	2,97.50			
			3,03.06	2,10.95	-92.11
	S	5.56			
	There was a final saving of ₹ 25.71 lakhs, ₹ 65.55 lakhs and ₹ 39.44 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 92.11 lakhs have not been intimated (August 2014).				
(13)25-	13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-				
	S	2,68.01	2,68.01	2,03.10	-64.91
	Reasons for the final saving of ₹ 64.91 lakhs have not been intimated (August 2014).				
201-	National Sample Survey Organisation -				
(14)01-	National Sample Survey Organisation-				
	O	1,53.40	1,53.40	1,23.10	-30.30
	Reasons for the final saving of ₹ 30.30 lakhs have not been intimated (August 2014).				
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
				(₹ in lakhs)	
3454-	Census Surveys and Statistics -				

Grant No. 19- contd.

02-	<i>Surveys and Statistics -</i>				
204-	Central Statistical Organisation -				
(1)24-	India Statistical Strengthening Project- (Centrally Sponsored Scheme)				
	O	6,00.00	6,00.00	..	-6,00.00
98-	Computerization in the State-				
(2)01-	Purchase of Computer Related Hardware - (Centrally Sponsored Scheme)				
	O	4,00.00	4,00.00	..	-4,00.00
(3)28-	Basic Statistic for Local Level Development- (Centrally Sponsored Scheme)				
	O	8.00	8.00	..	-8.00
(4)06-	Holding of Seminars and Conferences- (Plan)				
	O	5.00	5.01	..	-5.01
	S	0.01			
(5)26-	Construction/Formulation of Room for Members of Parliament at District Level- (Plan)				
	O	5.00	5.00	..	-5.00
(6)20-	Monitoring Cell for Member of Parliament Local Area Development Scheme in Punjab- (Plan)				
	O	2.00	2.00	..	-2.00
3451-	Secretariat - Economic Services -				
101-	Planning Commission/Planning Board -				
(7)29-	Incentive for Issuing Unique Identification in Punjab- (Plan)				
	O	3,07.00	3,07.00	..	-3,07.00

Grant No. 19- contd.

(8)13-	District Plan Schemes Border Area Development Programme- (Plan)	O	1,60.00	1,60.00	..	-1,60.00
789-	Special Component Plan for Scheduled Castes -					
(9)04-	Incentive for Issuing Unique Identification in Punjab (13th Finance Commission)- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
(10)03-	Border Area Development Programme- (Plan)	O	80.00	80.00	..	-80.00
101-	Planning Commission/Planning Board -					
(11)30-	Upgradation/Strengthening of Computerization of the Punjab State Planning Board- (Plan)	O	20.00	20.00	..	-20.00
(12)14-	Computer Cell of Punjab State Planning Board Staff, Equipment and Consumable etc.- (Plan)	O	4.50	4.50	..	-4.50
(13)08-	Study Tour Training to the Staff of the Punjab State Planning Board- (Plan)	O	1.00	1.00	..	-1.00
Last year the entire provision remained unutilized in respect of items at serial nos. 6, 7 and 12.						
Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 13) have not been intimated (August 2014).						
(v)	Excess occurred mainly under the following heads:-					
	Head			Total grant	Actual expenditure	Excess + Saving -
					(₹ in lakhs)	
3454-	Census Surveys and Statistics -					

Grant No. 19- contd.

02-	<i>Surveys and Statistics -</i>				
204-	Central Statistical Organisation -				
(1)27-	Conduct of 6th Economic Census Survey- (Centrally Sponsored Scheme)				
O		3,00.00			
			3,74.15	11,11.66	+7,37.51
S		74.15			

Reasons for the final excess of ₹ 7,37.51 lakhs have not been intimated (August 2014).

3451- Secretariat - Economic Services -

101-	Planning Commission/Planning Board -				
(2)07-	Construction of Vit and Yojana Bhawan at Chandigarh- (Plan)				
O		1,00.00	1,00.00	3,11.86	+2,11.86

Reasons for the final excess of ₹ 2,11.86 lakhs have not been intimated (August 2014).

Charged:

(vi) There was an overall saving of ₹ 1 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	Excess + Saving -
			(₹ in lakhs)

3454- Census Surveys and Statistics -

02-	<i>Surveys and Statistics -</i>				
204-	Central Statistical Organisation -				
01-	Economic Advice and Statistics-				
O		1.00	1.00	..	-1.00

The entire charged appropriation amounting to ₹ 1.89 lakhs, ₹ 1.89 lakhs and ₹ 2.50 lakhs remained unutilized during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2014).

Capital:

(viii) There was an overall saving of ₹ 1,21,90.20 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 19- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5475- Capital Outlay on Other General Economic Services -			
112- Statistics -			
(1)11- Border Area Development Programme- (Plan)			
O	24,40.00	24,40.00	42.63 -23,97.37
Last year there was a final saving of ₹ 42.63 lakhs.			
Reasons for the final saving of ₹ 23,97.37 lakhs have not been intimated (August 2014).			
789- Special Component Plan for Scheduled Castes -			
(2)12- Border Area Development Programme (13th Finance Commission)- (Plan)			
O	21,88.00	21,88.00	3,40.36 -18,47.64
Reasons for the final saving of ₹ 18,47.64 lakhs have not been intimated (August 2014).			
112- Statistics -			
(3)13- Untied Funds of District Planning Committees- (Plan)			
O	16,29.10	16,29.10	37.46 -15,91.64
Last year there was a final saving of ₹ 7,50.78 lakhs.			
Reasons for the final saving of ₹ 15,91.64 lakhs have not been intimated (August 2014).			
(4)16- Border Area Development Programme 13th Finance Commission- (Plan)			
O	40,62.00	40,62.00	25,49.52 -15,12.48
Last year there was a final saving of ₹ 21,96 lakhs.			
Reasons for the final saving of ₹ 15,12.48 lakhs have not been intimated (August 2014).			
789- Special Component Plan for Scheduled Castes -			
(5)07- Border Area Development Programme- (Plan)			
O	13,20.00	13,20.00	30.54 -12,89.46

Grant No. 19- contd.

Reasons for the final saving of ₹ 12,89.46 lakhs have not been intimated (August 2014).

112- Statistics -				
(6)07- Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh- (Plan)				
O	12,00.00	12,00.00	17.10	-11,82.90

There was a final saving of ₹ 10,00 lakhs and ₹ 10.97 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 11,82.90 lakhs have not been intimated (August 2014).

(7)12- Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister- (Plan)				
O	19,50.00	19,50.00	9,31.36	-10,18.64

Last year there was a final saving of ₹ 9,78.21 lakhs.

Reasons for the final saving of ₹ 10,18.64 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -				
(8)09- Untied Funds of District Planning Committees- (Plan)				
O	8,77.50	8,77.50	20.17	-8,57.33

Reasons for the final saving of ₹ 8,57.33 lakhs have not been intimated (August 2014).

112- Statistics -				
(9)14- District Innovation Fund (13th Finance Commission)- (Plan)				
O	6,90.00	6,90.00	34.66	-6,55.34

Reasons for the final saving of ₹ 6,55.34 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -				
(10)08- Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister- (Plan)				
O	10,50.00	10,50.00	5,01.61	-5,48.39

Reasons for the final saving of ₹ 5,48.39 lakhs have not been intimated (August 2014).

Grant No. 19- conclud.

(11)11- Districts Innovation Fund (13th Finance Commission) -
(Plan)

O	3,10.00	3,10.00	18.67	-2,91.33
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Reasons for the final saving of ₹ 2,91.33 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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5475- Capital Outlay on Other General Economic Services -

112- Statistics -

(1)06- State Level Initiative (Punjab Nirman Programme)-
(Plan)

O	13,00.00	13,00.00	19,51.62	+6,51.62
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Reasons for the final excess of ₹ 6,51.62 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -

(2)05- Scheme for Special Area Programmes (ii) Bet Area-
(Plan)

O	7,00.00	7,00.00	10,50.69	+3,50.69
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Reasons for the final excess of ₹ 3,50.69 lakhs have not been intimated (August 2014).

Grant No. 20- Programme Implementation

	Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
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 (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2059 - Public Works,				
2215 - Water Supply and Sanitation,				
2515 - Other Rural Development Programmes				
and				
3054 - Roads and Bridges				
Voted -				
Original	11,71,03,10	11,71,03,10	13,27,03,38	+1,56,00,28
Supplementary	..			
Amount surrendered during the year (March 2014)				27,59,09
<i>Charged -</i>				
<i>Original</i>	8,35,00	8,35,00	39,07	-7,95,93
<i>Supplementary</i>	..			
Amount surrendered during the year (March 2014)				50,00
Capital:				
Major heads:				
4059 - Capital Outlay on Public Works,				
4215 - Capital Outlay on Water Supply and Sanitation,				
5053 - Capital Outlay on Civil Aviation				
and				
5054 - Capital Outlay on Roads and Bridges				
Voted -				
Original	11,41,91,17	14,39,93,09	7,64,49,54	-6,75,43,55
Supplementary	2,98,01,92			
Amount surrendered during the year (March 2014)				3,01,00

Grant No. 21- contd.**Notes and comments-****Revenue:**

- (i) The excess of ₹ 1,56,00.28 lakhs (₹ 1,56,00,27,733) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 1,56,00.28 lakhs, the surrender of ₹ 27,59.09 lakhs in March 2014 proved injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2059- Public Works -			
60- Other Buildings -			
051- Construction -			
07- Other Administrative Services-			
O	7,00.00	8,50.00	+19.43
R	1,50.00		

Augmentation of provision by ₹ 1,50 lakhs through re-appropriation in March 2014 was due to increase in number and revision of rates of wages.

Reasons for the final excess of ₹ 19.43 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2059- Public Works -			
80- General -			
001- Direction and Administration -			
(1)07- Establishment Charges Paid to Public Health Department for Works Done by that Department-			
O	..	82,72.23	+82,72.23
(2)799- Suspense-			
O	..	36,97.68	+36,97.68

There was a final excess of ₹ 2,19,13.08 lakhs, ₹ 1,57,79.01 lakhs and ₹ 52,28.26 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

No budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil.

Grant No. 21- contd.

There have been wide variations between the actual expenditure and recoveries vis-à-vis the budget provision as detailed below from 2002-03 to 2013-14.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2002-03	90.00	1,62,75.21	1,61,85.21	..	1,54,92.90	1,54,92.90	..	+6,92.61
2003-04	..	1,46,59.21	1,46,59.21	..	1,46,44.71	1,46,44.71	..	+14.50
2004-05	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-06	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60
2006-07	..	1,55,21.85	1,55,21.85	..	1,42,82.91	1,42,82.91	..	+12,38.94
2007-08	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	-4,77.56
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
2009-10	..	1,84,97.85	1,84,97.85	..	1,76,02.46	1,76,02.46	..	+8,95.39
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
<i>60- Other Buildings -</i>								
<i>052- Machinery and Equipment -</i>								
<i>(3)09- Pro-rata Charges of Tools and Plants</i>								
<i>Transferred to Major Head 2216-Housing and</i>								
<i>3054-Roads and Bridges-</i>								
	O		..			..	10.88	+10.88
3054- Roads and Bridges -								
<i>80- General -</i>								
<i>001- Direction and Administration -</i>								
<i>(4)01- Establishment Charges, Transferred on Pro-rata</i>								
<i>Basis to the Major Head "3054" Roads and</i>								
<i>Bridges-</i>								
	O		..			..	58,02.30	+58,02.30
<i>(5)799- Suspense -</i>								
	O		..			..	2,03.58	+2,03.58
<i>03- State Highways -</i>								
<i>337- Road Works -</i>								
<i>(6)01- Road Works-</i>								
	O		..			..	1,35.56	+1,35.56

Grant No. 21- contd.**2215- Water Supply and Sanitation -**

01- Water Supply -

(7)799- Suspense -

O	36,77.64	+36.77.64
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There was a final excess of ₹ 1,06,36.85 lakhs, ₹ 73,19.43 lakhs and ₹ 58,78.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

No budget provision existed under this head. The budget also anticipated recoveries of ₹ Nil.

There have been wide variations between the actual expenditure and recoveries vis-à-vis the budget provision as detailed below from 2002-03 to 2013-14.

Year	Gross Expenditure			Recoveries			Net Expenditure (₹ in lakhs)	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2002-03	..	86,07.28	86,07.28	..	85,72.81	85,72.81	..	+34.47
2003-04	0.10	81,01.02	81,00.92	..	74,98.47	74,98.47	+0.10	+6,02.45
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

2515- Other Rural Development Programmes -

(8)799- Suspense -

O	36,40.60	+36,40.60
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Last year the expenditure was incurred without provisions of funds in respect of items at serial nos. 1, 3 to 5 and 8.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 8) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2215- Water Supply and Sanitation -

01- Water Supply -

800- Other Expenditure -

(1)01- Maintenance of Works-

O	54,00.00	54,00.00	22,09.50	-31,90.50
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Grant No. 21- contd.

Reasons for the final saving of ₹ 31,90.50 lakhs have not been intimated (August 2014).

001- Direction and Administration -				
(2)01- Direction and Administration-				
O	3,80,26.46			
		3,59,12.76	3,69,11.94	+9,99.18
R	-21,13.70			

Reduction in provision by ₹ 21,13.70 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 20,04.70 lakhs), less receipts of bills of (ii) electricity charges (₹ 20 lakhs), (iii) telephone charges (₹ 15 lakhs), (iv) domestic travel expenses (₹ 10 lakhs), (v) water charges (₹ 4 lakhs), cut imposed by the Finance Department on (vi) petrol, oil and lubricant (₹ 40 lakhs) and (vii) non-receipt of revised bills of rent, rates and taxes (₹ 20 lakhs).

There was a final saving of ₹ 80,54.07 lakhs, ₹ 83,08.07 lakhs and ₹ 1,28,92.17 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final excess of ₹ 9,99.18 lakhs have not been intimated (August 2014).

2059- Public Works -

80- General -

001- Direction and Administration -				
(3)01- Direction-				
O	3,56,40.00			
		3,51,54.00	3,25,07.65	-26,46.35
R	-4,86.00			

Reduction in provision by ₹ 4,86 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 7,00 lakhs) and (ii) less receipt of bills of electricity charges (₹ 20 lakhs), partly set off by excess due to (i) increase in numbers of vehicles and rates of petrol, oil and lubricant (₹ 1,00 lakhs), (ii) clearance of pending bills of medical reimbursement (₹ 84 lakhs) and (iii) increase in the rates of contingent articles (₹ 50 lakhs).

There was a final saving of ₹ 32,20.74 lakhs, ₹ 1,34,58.59 lakhs and ₹ 3,13.54 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 26,46.35 lakhs have not been intimated (August 2014).

60- Other Buildings -

053- Maintenance and Repairs -

(4)11- Industrial Training-				
O	30,00.00			
		30,00.00	25,16.84	-4,83.16

Reasons for the final saving of ₹ 4,83.16 lakhs have not been intimated (August 2014).

(5)19- Electrical Operational Works-

O	8,00.00			
		8,00.00	4,52.15	-3,47.85

Grant No. 21- contd.

Reasons for the final saving of ₹ 3,47.85 lakhs have not been intimated (August 2014).

80- <i>General -</i>					
001- Direction and Administration -					
(6)06- Architecture-					
O	7,50.63		7,91.65	5,82.93	-2,08.72
R	41.02				

Augmentation of provision by ₹ 41.02 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of (i) rent, rates and taxes (₹ 21 lakhs), (ii) payment of additional dearness allowance to Government servants (₹ 19 lakhs) and (iii) domestic travel expenses (₹ 3.50 lakhs), partly set off by saving mainly due to less liabilities of medical bills (₹ 2 lakhs).

Reasons for the final saving of ₹ 2,08.72 lakhs have not been intimated (August 2014).

3054- Roads and Bridges -

03- <i>State Highways -</i>					
337- Road Works -					
(7)02- State Highways-					
O	3,15,01.00	3,15,01.00	3,12,08.44		-2,92.56

Last year there was final saving of ₹ 5,20.89 lakhs.

Reasons for the final saving of ₹ 2,92.56 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3054- Roads and Bridges -			
01- <i>National Highways -</i>			
337- Road Works -			
(1)01- National Highways-			
O	12,50.00	9,00.00	-9,00.00
R	-3,50.00		

Reduction in provision by ₹ 3,50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

2215- Water Supply and Sanitation -

01- <i>Water Supply -</i>	
102- Rural Water Supply Programmes -	
01- Rural Water Supply-	

Grant No. 21- contd.

(2)14- Court Cases/Arbitration Cases - (Plan)					
O	10.00	10.00	..	-10.00	

2059- Public Works -80- *General -*

800- Other Expenditure -

98- Computerization in the State-

(3)02- Purchase of Software (System Software and Database Software) -

O	7.00	7.00	..	-7.00	
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Last year the entire provision remained unutilized in respect of items at serial nos. 1 and 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

Charged:

(vii) Ultimate saving in the charged appropriation was ₹ 7,95.93 lakhs, however ₹ 50 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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3054- Roads and Bridges -03- *State Highways -*

800- Other Expenditure -

01- Other Expenditure-

O	6,00.00	6,00.00	39.07	-5,60.93	
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Reasons for the final saving of ₹ 5,60.93 lakhs have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2059- Public Works -60- *Other Buildings -*

051- Construction -

(1)07- Other Administrative Services-

O	2,00.00	1,50.00	..	-1,50.00	
R	-50.00				

Grant No. 21- contd.

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Finance Department.

80- General -				
001- Direction and Administration -				
(2)01- Direction-				
O	25.00	25.00	..	-25.00

2215- Water Supply and Sanitation -

01- Water Supply -				
001- Direction and Administration -				
(3)01- Direction and Administration-				
O	8.00	10.00	..	-10.00
R	2.00			

Augmentation of provision by ₹ 2 lakhs through re-appropriation in March 2014 was due to clearance of pending liabilities.

Last year the entire appropriation remained unutilized in respect of items at serial no. 3.

Reasons for non-utilization of the entire appropriation in the above cases (serial nos. 1 to 3) have not been intimated (August 2014).

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2059- Public Works -			
80- General -			
001- Direction and Administration -			
06- Architecture-			
O	2.00	..	..
R	-2.00	..	..

Withdrawal of the entire appropriation through re-appropriation in March 2014 in the above case was due to no pending payment of interest in court cases.

Capital:

- (xi) In view of the final saving of ₹ 6,75,43.55 lakhs in the voted grant, the supplementary grant of ₹ 2,98,01.92 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (xii) The ultimate saving in the voted grant was ₹ 6,75,43.55 lakhs, however ₹ 3,01 lakhs were anticipated as saving and surrendered in March 2014.

Grant No. 21- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4215- Capital Outlay on Water Supply and Sanitation -			
01- Water Supply -			
789- Special Component Plan for Scheduled Castes -			
(1)05- Punjab Rural Water Supply and Sanitation Project with World Bank Assistance- (Plan)			
O	1,34,00.00	1,34,00.00	14,24.44
			-1,19,75.56

Reasons for the final saving of ₹ 1,19,75.56 lakhs have not been intimated (August 2014).

102- Rural Water Supply -			
(2)13- Integrated Rural Water Supply and Environmental Sanitation Project with World Bank Assistance- (Plan)			
O	2,01,00.00	2,01,00.00	1,85,15.34
			-15,84.66

Reasons for the final saving of ₹ 15,84.66 lakhs have not been intimated (August 2014).

(3)25- National Bank for Agriculture and Rural Development Aided Sanitation Project (Construction of Individual Household Latrine)- (Plan)			
O	12,00.00		
		3,60.00	26.14
R	-8,40.00		
			-3,33.86

Reduction in provision by ₹ 8,40 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

There was a final saving of ₹ 20,28.23 lakhs, ₹ 3,47.51 lakhs and ₹ 17,05.37 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,33.86 lakhs have not been intimated (August 2014).

(4)08- Maintenance of Works-			
O	4,50.00		
		1,50.00	43.51
R	-3,00.00		
			-1,06.49

Reduction in provision by ₹ 3,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Grant No. 21- contd.

There was a final saving of ₹ 2,71.38 lakhs, ₹ 2,12.66 lakhs and ₹ 3,86.96 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,06.49 lakhs have not been intimated (August 2014).

04-	National Bank for Agriculture and Rural Development				
	Aided Rural Water Supply Schemes-				
(5)03-	143 Rural Drinking Water Supply				
	Schemes in Hoshiarpur District -				
	(Plan)				
	O	3,36.00			
			72.00	7.83	-64.17
	R	-2,64.00			

Reduction in provision by ₹ 2,64 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 64.17 lakhs have not been intimated (August 2014).

(6)15-	Provision/Augmentation of Water Supply and				
	Sewerage Facilities in Specific Towns-				
	(Plan)				
	O	3,25.00			
			65.00	0.03	-64.97
	R	-2,60.00			

Reduction in provision by ₹ 2,60 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 64.97 lakhs have not been intimated (August 2014).

(7)02-	Rajiv Gandhi National Drinking Water Mission including				
	Repair of Damaged Water Supply Schemes-				
	(Plan)				
	O	6,05.75			
			4,26.00	4,00.89	-25.11
	R	-1,79.75			

Reduction in provision by ₹ 1,79.75 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 25.11 lakhs have not been intimated (August 2014).

04-	National Bank for Agriculture and Rural Development				
	Aided Rural Water Supply Schemes-				

Grant No. 21- contd.

(8)01- National Bank for Agriculture and Rural Development
Aided Water Rural Schemes-Faridkot, Moga, Muktsar
Rural Infrastructure Development Fund-XI(1) -
(Plan)

O	1,20.00			
		1,14.00	3.34	-1,10.66
R	-6.00			

Reduction in provision by ₹ 6 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 1,10.66 lakhs have not been intimated (August 2014).

4059- Capital Outlay on Public Works -

80- General -

051- Construction -

(9)02- Courts-
(Centrally Sponsored Scheme)

O	1,50,00.00	1,50,00.00	95,78.07	-54,21.93
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Reasons for the final saving of ₹ 54,21.93 lakhs have not been intimated (August 2014).

(10)02- Courts-
(Plan)

O	50,00.00			
		45,00.00	33,23.97	-11,76.03
R	-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 11,76.03 lakhs have not been intimated (August 2014).

5054- Capital Outlay on Roads and Bridges -

03- State Highways -

800- Other Expenditure -

03- National Bank for Agriculture and Rural Development
Assisted Project for Construction /Widening of Roads
and Construction of Bridges and Building Infrastructure-
(11)13- Rural Infrastructure Development Fund-XX-Proposed
Projects for Rural Roads and Bridges in Punjab State -
(Plan)

O	47,50.00			
		..	1,89.30	+1,89.30
R	-47,50.00			

Grant No. 21- contd.

Withdrawal of the entire provision through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 1,89.30 lakhs have not been intimated (August 2014).

101-	Bridges -				
(12)08-	World Bank Scheme for Road Infrastructure- (Plan)				
	O	1,90,00.00			
			1,42,00.00	1,57,76.20	+15,76.20
	R	-48,00.00			

Reduction in provision by ₹ 48,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 15,76.20 lakhs have not been intimated (August 2014).

800-	Other Expenditure -				
03-	National Bank for Agriculture and Rural Development Assisted Project for Construction /Widening of Roads and Construction of Bridges and Building Infrastructure-				
(13)10-	Rural Infrastructure Development Fund-XV(II)- 5 Rural Roads and 1 Bridge Projects - (Plan)				
	O	23,75.00			
			5,57.00	1,67.41	-3,89.59
	R	-18,18.00			

Reduction in provision by ₹ 18,18 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 3,89.59 lakhs have not been intimated (August 2014).

(14)11-	Rural Infrastructure Development Fund-XVII-7 Rural Roads Projects - (Plan)				
	O	38,00.00			
			35,00.00	17,01.46	-17,98.54
	R	-3,00.00			

Reduction in provision by ₹ 3,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 17,98.54 lakhs have not been intimated (August 2014).

Grant No. 21- contd.

(15)08-	Rural Infrastructure Development Fund-XVI-38 Rural Roads and 1 Bridge Projects - (Plan)				
	O	23,75.00			
			6,00.00	3,99.79	-2,00.21
	R	-17,75.00			
	Reduction in provision by ₹ 17,75 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
	Reasons for the final saving of ₹ 2,00.21 lakhs have not been intimated (August 2014).				
(16)10-	Central Road Fund- (Plan)				
	O	66,50.00			
			75,00.00	48,89.80	-26,10.20
	R	8,50.00			
	Augmentation of provision by ₹ 8,50 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.				
	Reasons for the final saving of ₹ 26,10.20 lakhs have not been intimated (August 2014).				
101-	Bridges -				
(17)04-	Improvement/Widening of Existing Roads- (Plan)				
	O	19,00.00			
			29,50.00	11,29.27	-18,20.73
	R	10,50.00			
	Augmentation of provision by ₹ 10,50 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.				
	Last year there was a final saving of ₹ 6,93.73 lakhs.				
	Reasons for the final saving of ₹ 18,20.73 lakhs have not been intimated (August 2014).				
800-	Other Expenditure -				
03-	National Bank for Agriculture and Rural Development Assisted Project for Construction /Widening of Roads and Construction of Bridges and Building Infrastructure-				
(18)07-	Rural Infrastructure Development Fund-XV-11 Rural Roads and 9 Bridges Projects in Tarn Taran District- (Plan)				
	O	5,70.00			
			50.00	30.26	-19.74
	R	-5,20.00			

Grant No. 21- contd.

Reduction in provision by ₹ 5,20 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 19.74 lakhs have not been intimated (August 2014).

(19)09- Rural Infrastructure Development Fund-XV(I)-
55 Rural Roads and 2 Bridges Projects -
(Plan)

O	11,40.00			
		11,00.00	8,92.61	-2,07.39
R	-40.00			

Reduction in provision by ₹ 40 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final saving of ₹ 2,07.39 lakhs have not been intimated (August 2014).

(20)04- Rural Infrastructure Development Fund-XIII-20
Rural Roads and 18 Bridges Projects -
(Plan)

O	1,81.45			
		5.00	3.30	-1.70
R	-1,76.45			

Reduction in provision by ₹ 1,76.45 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

5054- Capital Outlay on Roads and Bridges -

04- District & Other Roads -

337- Road Works -

(1)02- Project for Link Roads and Infrastructure
Development in Rural Areas-
(Plan)

S	2,50,00.00	2,50,00.00	..	-2,50,00.00
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03- State Highways -

800- Other Expenditure -

03- National Bank for Agriculture and Rural Development
Assisted Project for Construction /Widening of Roads
and Construction of Bridges and Building Infrastructure-

Grant No. 21- contd.

(2)12-	Rural Infrastructure Development Fund-XIX-101 Rural Roads Projects - (Plan)				
	O	33,25.00			
			15,00.00	..	-15,00.00
	R	-18,25.00			
	Reduction in provision by ₹ 18,25 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
(3)12-	Inter-State Connectivity Scheme for Construction of Missing Link, Widening and Strengthening of Roads- (Centrally Sponsored Scheme)				
	O	5,00.00	5,00.00	..	-5,00.00
(4)01-	Rural Infrastructure Development Fund-XII-74 Rural Roads and 15 Bridges Projects - (Plan)				
	O	7.60	7.60	..	-7.60
(5)05-	Rural Infrastructure Development Fund-XIV-59 Rural Roads and 1 Bridge Projects - (Plan)				
	O	2,85.00			
			1.00	..	-1.00
	R	-2,84.00			
	Reduction in provision by ₹ 2,84 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
(6)06-	Rural Infrastructure Development Fund-XIV(II)- 66 Rural Roads and 10 Bridges Projects - (Plan)				
	O	1,90.00			
			1.00	..	-1.00
	R	-1,89.00			
	Reduction in provision by ₹ 1,89 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
101-	Bridges -				
(7)34-	Land Acquisition for Identification/Corridors- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00

Grant No. 21- contd.

789- Special Component Plan for Scheduled Castes - (8)05- Improvement and Widening of Existing Roads- (Plan)				
O	1,00.00		50.00	.. -50.00
R	-50.00			

Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

4215- Capital Outlay on Water Supply and Sanitation -01- *Water Supply -*

102- Rural Water Supply -

(9)02- Rajiv Gandhi National Drinking Water Mission including
Repair of Damaged Water Supply Schemes-
(Centrally Sponsored Scheme)

O	26,87.42	26,87.42	..	-26,87.42
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(10)30- Installation of 561 Reverse Osmosis Plants in the State
National Bank for Agriculture and Rural Development-

S	0.01		17,23.67	.. -17,23.67
R	17,23.66			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 17,23.66 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for the scheme.

789- Special Component Plan for Scheduled Castes -
(11)10- National Bank for Agriculture and Rural
Development Aided Sanitation Project
(Construction Individual Household Latrine)-
(Plan)

O	8,00.00		2,40.00	.. -2,40.00
R	-5,60.00			

Reduction in provision by ₹ 5,60 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

102- Rural Water Supply -

04- National Bank for Agriculture and Rural
Development Aided Rural Water Supply
Schemes-

Grant No. 21- contd.

(12)04-	Augmentation and Bifurcation of 121 Rural Drinking Water Supply Scheme in Ferozepur District - (Plan)				
	O	7,20.00			
			4,62.00	..	-4,62.00
	R	-2,58.00			
	Reduction in provision by ₹ 2,58 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
789-	Special Component Plan for Scheduled Castes -				
03-	National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-				
(13)04-	Augmentation and Bifurcation of 121 Rural Drinking Water Supply Scheme in Ferozepur District - (Plan)				
	O	4,80.00			
			3,08.00	..	-3,08.00
	R	-1,72.00			
	Reduction in provision by ₹ 1,72 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
(14)03-	143 Rural Drinking Water Supply Schemes in Hoshiarpur District - (Plan)				
	O	2,24.00			
			48.00	..	-48.00
	R	-1,76.00			
	Reduction in provision by ₹ 1,76 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
(15)01-	Rajiv Gandhi National Drinking Water Mission including Repair of Damaged Water Supply Schemes- (Plan)				
	O	0.01			
			1,80.00	..	-1,80.00
	R	1,79.99			

Grant No. 21- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,79.99 lakhs through re-appropriation in March 2014 due to Post-budget decision of the Government to provide more funds for the scheme.

(16)02- Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- (Plan)

O	1,75.00			
		35.00	..	-35.00
R	-1,40.00			

Reduction in provision by ₹ 1,40 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

(17)06- Total Rural Sanitation Programme/Campaign- (Plan)

O	1,70.00			
		85.00	..	-85.00
R	-85.00			

Reduction in provision by ₹ 85 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

03- National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-

(18)01- National Bank for Agriculture and Rural Development Aided Rural Water Schemes-Faridkot, Moga, Muktsar Rural Infrastructure Development Fund-XI(1) - (Plan)

O	80.00			
		76.00	..	-76.00
R	-4.00			

Reduction in provision by ₹ 4 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department

102- Rural Water Supply -
(19)11- Total Rural Sanitation Programme- (Plan)

O	30.00			
		15.00	..	-15.00
R	-15.00			

Grant No. 21- contd.

Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
04-	National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes-			
(20)02-	National Bank for Agriculture and Rural Development Aided Water Rural Schemes-8 District Rural Infrastructure Development Fund-XI (4) - (Plan)			
O	24.00	12.00	..	-12.00
R	-12.00			
Reduction in provision by ₹ 12 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
789-	Special Component Plan for Scheduled Castes -			
03-	National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-			
(21)02-	National Bank for Agriculture and Rural Development Aided Water Rural Schemes-8 District Rural Infrastructure Development Fund-XI(4) - (Plan)			
O	16.00	8.00	..	-8.00
R	-8.00			
Reduction in provision by ₹ 8 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
102-	Rural Water Supply -			
(22)27-	Water Supply, Sewerages and Sewerage Treatment Plant at Jalalabad- (Plan)			
O	1.00	1.00	..	-1.00
(23)28-	Water Supply and Sewerage Facilities at Bagha Purana Town- (Plan)			
O	1.00	1.00	..	-1.00
4059-	Capital Outlay on Public Works -			
80-	General -			
051-	Construction -			

Grant No. 21- contd.

(24)57- Purchase of Land and Construction of Building
of Chowksi Bhawan S.A.S. Nagar (Mohali)-
(Plan)

O	7,00.00			
		2,00.00	..	-2,00.00
R	-5,00.00			

Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

(25)65- Completion of Circuit Houses
(Ferozepur and Gurdaspur)-
(Plan)

O	3,30.00			
		1,00.00	..	-1,00.00
R	-2,30.00			

Reduction in provision by ₹ 2,30 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

5053- Capital Outlay on Civil Aviation -

02- Air Ports -

102- Aerodromes -

(26)01- Extension and Construction of Aerodromes-
(Plan)

O	5,00.00			
		7,00.00	..	-7,00.00
R	2,00.00			

Augmentation of provision by ₹ 2,00 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds.

Last year the entire provision remained unutilized in respect of items at serial nos. 3, 6, 9 and 23 to 25.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 26) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

5054- Capital Outlay on Roads and Bridges -

03- State Highways -

789- Special Component Plan for Scheduled Castes -

Grant No. 21- contd.

(1)06-	World Bank Scheme for Road Infrastructure- (Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..
101-	Bridges -				
(2)35-	State Share for Upgradation of Roads under Pradhan Mantari Gramin Sarak Yojana- (Plan)				
	O	4,75.00			
	R	-4,75.00	..	..	..
(3)36-	State Share for Maintenance of Roads under Prime Minister Gramin Sarak Yojana- (Plan)				
	O	4,75.00			
	R	-4,75.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(4)02-	Central Road Fund- (Plan)				
	O	3,50.00			
	R	-3,50.00	..	..	..
01-	National Bank for Agriculture and Rural Development Assisted Project for Construction/Widening of Roads and Construction of Bridges (Rural Infrastructure Development				
(5)13-	Rural Infrastructure Development Fund-XX-Proposed Projects for Rural Roads and Bridge in Punjab State - (Plan)				
	O	2,50.00			
	R	-2,50.00	..	..	..
(6)11-	Rural Infrastructure Development Fund-XVII-7 Rural Roads Projects - (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..

Grant No. 21- contd.

(7)12-	Rural Infrastructure Development Fund-XIX- 101 Rural Roads Projects - (Plan)				
	O	1,75.00			
	R	-1,75.00	..	..	..
(8)08-	Rural Infrastructure Development Fund-XVI-38 Rural Roads and 1 Bridge Projects - (Plan)				
	O	1,25.00			
	R	-1,25.00	..	..	..
(9)10-	Rural Infrastructure Development Fund-XV(II)- 5 Rural Roads and 1 Bridge Projects- (Plan)				
	O	1,25.00			
	R	-1,25.00	..	..	..
(10)09-	Rural Infrastructure Development Fund-XV(I)-55 Rural Roads and 2 Bridges Projects - (Plan)				
	O	60.00			
	R	-60.00	..	..	..
(11)07-	Rural Infrastructure Development Fund-XV-11 Rural Roads and 9 Bridges Projects - (Plan)				
	O	30.00			
	R	-30.00	..	..	..
(12)03-	State Share for Upgradation of Roads under Pradhan Mantri Gramin Sarak Yojana- (Plan)				
	O	25.00			
	R	-25.00	..	..	..

Grant No. 21- contd.

(13)04-	State Share for Maintenance of Roads under Prime Minister Gramin Sadak Yojana- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(14)05-	Rural Infrastructure Development Fund-XIV-59 Rural Roads and 1 Bridge Projects - (Plan)				
	O	15.00			
	R	-15.00	..	..	..
(15)06-	Rural Infrastructure Development Fund-XIV(II)- 66 Rural Roads and 10 Bridges Projects - (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(16)04-	Rural Infrastructure Development Fund-XIII-20 Rural Roads and 18 Bridges Projects - (Plan)				
	O	9.55			
	R	-9.55	..	..	..
80-	General -				
800-	Other Expenditure -				
(17)01-	Other Expenditure- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
102-	Rural Water Supply -				

Grant No. 21- contd.

(18)03-	Setting Up of New Water Testing Laboratories/Water Quality Monitoring and Surveillance Recurring Cost- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(19)07-	Setting Up of Human Resources Development Cell Communication and Capacity Development Units- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(20)19-	Rajiv Gandhi Drinking Water Supply Schemes (Additional Central Assistance)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(21)21-	Water Supply and Sewerage Scheme at Mukatsar- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(22)22-	Grant Recommended by the 13th Finance Commission for Panchayati Raj Institutions- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(23)23-	Installation of Reverse Osmosis Plant at District Level (Punjab Infrastructure Development Board)- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 23 was due to non-release of funds by the Finance Department.

Grant No. 21- contd.

(xvi)	Excess occurred mainly under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	5054- Capital Outlay on Roads and Bridges -			
	04- District and Other Roads -			
	337- Road Works -			
	03- Upgradation of 380 Rural Roads under Rural Infrastructure Development Fund-XIX Project for Link Roads and Infrastructure- (Plan)			
	S	48,01.90		
			2,50,00.00	1,21,79.24
	R	2,01,98.10		-1,28,20.76
	Augmentation of provision by ₹ 2,01,98.10 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.			
	Reasons for the final saving of ₹ 1,28,20.76 lakhs have not been intimated (August 2014).			
(xvii)	Instances where the expenditure was incurred without provision of funds are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	5054- Capital Outlay on Roads and Bridges -			
	80- General -			
	797- Transfers to/from Reserve Fund/Deposit Accounts -			
	(1)01- Amount Transferred to Subvention from Central Road Fund- (Plan)			
	O	..	55,83.00	+55,83.00
	4059- Capital Outlay on Public Works -			
	80- General -			
	051- Construction -			
	(2)01- Construction- (Plan)			
	O	..	1,82.84	+1,82.84
	Last year the expenditure was incurred without provision of funds in respect of item at serial no.1.			
	Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated (August 2014).			

Grant No. 21- contd.**(xvi) Subvention from Central Road Fund:-**

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on road development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this Grant (Grant No. 21- Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of ₹ 55,83 lakhs was received and expenditure amounting to ₹ 48,89.80 lakhs was adjusted against deposit account during the year 2013-14. The balance at the credit of deposit account on 31 March 2014 was ₹ 1,99,21.13 lakhs.

(xvii) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the Works Expenditure for 2011-12, 2012-13 and 2013-14 are as under :-

	2011-12	2012-13	2013-14
	(₹ in lakhs)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	8,26,18.87	6,96,53.73	17,51,37.89
Machinery and Equipment Charges	-91.32	-66.59	-82.03

(xviii) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch–

The per cent of Establishment Charges to Works expenditure for 2011-12, 2012-13 and 2013-14 are given below:-

	2011-12	2012-13	2013-14
	(₹ in lakhs)		
Works expenditure under Revenue Head (excluding Public Health Branch)	8,26,18.87	6,96,53.73	17,51,37.89
Establishment Charges	1,79,67.02	2,16,75.73	-11,29.33
Per cent of Establishment Charges to Works Expenditure	21.74	31.12	-0.64

(xix) Suspense transactions:- The expenditure under the grant includes ₹ 1,12,16.50 lakhs under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

Grant No. 21- contd.

An analysis of Suspense transactions in this grant for 2013-14 together with the opening and closing balance is given below:-

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakhs)				
2059- Public Works-				
Stock	+79.48	0.57	2.07	+77.98
Miscellaneous Works Advances	+1,19,32.13	36,97.11	51,02.55	+1,05,26.69
Total	+1,20,11.61	36,97.68	51,04.62	+1,06,04.67
2215- Water Supply and Sanitation-				
Stock	+28,92.24	2,58.33	4,74.89	+26,75.68
Miscellaneous Works Advances	+89,31.43	34,19.31	36,07.90	+87,42.84
Total	+1,18,23.67	36,77.64	40,82.79	+1,14,18.52
2515- Other Rural Development Programme-				
Stock	-3,38.37**	1,98.71	78.92	-2,18.58**
Miscellaneous Works Advances	+21,50.07	34,41.89	38,84.69	+17,07.27
Total	+18,11.70	36,40.60	39,63.61	+14,88.69
3054- Roads and Bridges-				
Stock	+5,14.31	..	..	+5,14.31
Miscellaneous Works Advances	+34,84.15	2,03.58	5,24.38	+31,63.35
Total	+39,98.46	2,03.58	5,24.38	+36,77.66
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 lakhs)				
4215- Capital Outlay on Water Supply and Sanitation-				
Stock
Miscellaneous Works Advances	1.09	-1.09**
Total	1.09	-1.09

* The debit balance pertains to the period prior to 1 April 1987 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from 1 April 1987. The matter for its adoption is under correspondence with the Department.

** The minus balance is due to misclassification by the Department. The matter is under correspondence with the Department.

Grant No. 22- Revenue and Rehabilitation

			Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
2029 -	Land Revenue,				
2030 -	Stamps and Registration,				
2052 -	Secretariat - General Services,				
2053 -	District Administration,				
2235 -	Social Security and Welfare,				
2245 -	Relief on account of Natural Calamities and				
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -					
	Original	11,70,52,31			
			12,98,48,18	11,53,10,86	-1,45,37,32
	Supplementary	1,27,95,87			
	Amount surrendered during the year (March 2014)				15,35,06
Charged -					
	Original	25,91			
			1,08,87	94,36	14,51
	Supplementary	82,96			
	Amount surrendered during the year				..
Capital:					
Major head:					
4059 -	Capital Outlay on Public Works				
Voted -					
	Original	14,00,00			
			14,00,00	1,00,00	-13,00,00
	Supplementary	..			
	Amount surrendered during the year (March 2014)				11,45,00

Grant No. 22- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 1,45,37.32 lakhs in the voted grant, the supplementary grant of ₹ 1,27,95.87 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 1,45,37.32 lakhs, however ₹ 15,35.06 were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2245- Relief on account of Natural Calamities -			
02- Floods, Cyclones etc. -			
106- Repairs and Restoration of Damaged Roads and Bridges -			
(1)01- Repairs and Restoration of Damaged Roads and Bridges-			
O	20,00.00		
		72,00.00	39,55.88
S	52,00.00		-32,44.12

Reasons for the final saving of ₹ 32,44.12 lakhs have not been intimated (August 2014).

80- General -			
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	90,00.00		
		80,00.00	59,10.19
R	-10,00.00		-20,89.81

Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2014 was due to occurrence of less natural calamities.

Last year there was a final saving of ₹ 10,89.31

Reasons for the final saving of ₹ 20,89.81 lakhs have not been intimated (August 2014).

- 02- Floods, Cyclones etc. -
- 122- Repairs and Restoration of Damaged Irrigation and Flood Control Works -

Grant No. 22- contd.

(3)03- Procurement and Equipment-

O	12,90.00			
S	5,95.87	50,00.00	2,05.74	-47,94.26
R	31,14.13			

Augmentation of provision by ₹ 31,14.13 lakhs through re-appropriation in March 2014 was due to strengthening the fire fighting system.

There was a final saving of ₹ 2,71.11 lakhs and ₹ 9,80.90 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 47,94.26 lakhs have not been intimated (August 2014).

101- Gratuitous Relief -

(4)01- Gratuitous Relief-

O	40,00.00			
		1,10,00.00	99,30.46	-10,69.54
S	70,00.00			

There was a final saving of ₹ 5,54.44 lakhs, ₹ 5,29.56 lakhs and ₹ 17,76.07 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 10,69.54 lakhs have not been intimated (August 2014).

80- *General* -102- Management of Natural Disasters, Contingency
Plans in Disaster Prone Areas -(5)01- Management of Natural Disaster Contingency
Plans in Disaster Prone Areas-

O	5,00.00	5,00.00	3,74.34	-1,25.66
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There was a final saving of ₹ 4,86.99 lakhs and ₹ 2,06.35 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,25.66 lakhs have not been intimated (August 2014).

02- *Floods, Cyclones etc.* -

111- Ex-gratia Payments to Bereaved Families -

(6)01- Ex-gratia Payments to Bereaved Families-

O	1,00.00	1,00.00	17.00	-83.00
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Last year there was a final saving of ₹ 6.50 lakhs.

Reasons for the final saving of ₹ 83 lakhs have not been intimated (August 2014).

109- Repairs and Restoration of Damaged Water
Supply, Drainage and Sewerage Works-

Grant No. 22- contd.

(7)01-	Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works-				
	O	2,00.00			
			13,00.00	1,23.00	-11,77.00
	R	11,00.00			
	Augmentation of provision by ₹ 11,00 lakhs through re-appropriation in March 2014 was due to precautionary measures for natural calamities.				
	Reasons for the final saving of ₹ 11,77 lakhs have not been intimated (August 2014).				
112-	Evacuation of Population -				
(8)01-	Evacuation of Population-				
	O	1,00.00			
			50.00	35.86	-14.14
	R	-50.00			
	Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to occurrence of less natural calamities.				
	Reasons for the final saving of ₹ 14.14 lakhs have not been intimated (August 2014).				
105-	Veterinary Care -				
(9)01-	Veterinary Care-				
	O	1,00.00			
			40.00	40.00	..
	R	-60.00			
	Reduction in provision by ₹ 60 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.				
104-	Supply of Fodder -				
(10)01-	Supply of Fodder-				
	O	1,00.00			
			2,60.00	60.00	-2,00.00
	R	1,60.00			
	Augmentation of provision by ₹ 1,60 lakhs through re-appropriation in March 2014 was due to excessive occurrence of natural calamities.				
	There was a final saving of ₹ 70 lakhs and ₹ 96.35 lakhs during 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 2,00 lakhs have not been intimated (August 2014).				
2029-	Land Revenue -				
103-	Land Records -				

Grant No. 22- contd.**(11)02- District Establishment-**

O	2,10,77.44			
		2,02,31.51	1,88,47.47	-13,84.04
R	-8,45.93			

Reduction in provision by ₹ 8,45.93 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 10,00 lakhs), (ii) non-claim of revised rent, rates and taxes (₹ 9.23 lakhs) and (iii) less number of beneficiaries for scholarships/stipends (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1,65 lakhs).

There was a final saving of ₹ 35,46.98 lakhs and ₹ 13,63.30 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 13,84.04 lakhs have not been intimated (August 2014).

(12)01- Superintendence-

O	3,44.97			
		3,44.51	2,87.11	-57.40
R	-0.46			

Reduction in provision by ₹ .46 lakhs through re-appropriation in March 2014 was mainly due to (i) cut imposed by the Finance Department on office expenses (₹ 4.27 lakhs), (ii) less receipt of bills of electricity charges (₹ 2 lakhs), partly set off by excess due to clearance of pending bills of (₹ 6.50 lakhs).

Last year there was a final saving of ₹ 6.11 lakhs.

Reasons for the final saving of ₹ 57.40 lakhs have not been intimated (August 2014).

2053- District Administration -**093- District Establishments -****(13)01- District Establishments-**

O	2,19,45.32			
		2,22,00.90	2,01,85.69	-20,15.21
R	2,55.58			

Augmentation of provision by ₹ 2,55.58 lakhs through re-appropriation in March 2014 was mainly due to payment of (i) arrears of salary to the Government employees (₹ 2,06.12 lakhs), (ii) enhanced rates to the workers recruited by service provider on professional services (₹ 1,28.63 lakhs), pending bills of (iii) electricity charges (₹ 79 lakhs), (iv) medical reimbursement (₹ 43.50 lakhs), (v) increased rates of contingent articles (₹ 31.39 lakhs), (vi) enhanced rates of wages (₹ 25.14 lakhs), (vii) pending bills of water charges (₹ 23.58 lakhs) and (viii) additional allotment of maintenance of roja sharif (₹ 4.85 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) other administrative expenses (₹ 1,64 lakhs), (ii) petrol, oil and lubricant (₹ 85.08 lakhs), (iii) advertisement and publicity (₹ 1.80 lakhs), (iv) economy measures on domestic travel expenses (₹ 12.31 lakhs), (v) pending decision in

Grant No. 22- contd.

respect of rent, rates and taxes (₹ 10.54 lakhs), less receipt of bills of (vi) telephone (₹ 8.59 lakhs) and (vii) supplies and material (₹ 4.32 lakhs).

There was a final saving of ₹ 16,60.30 lakhs and ₹ 23,07.74 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 20,15.21 lakhs have not been intimated (August 2014).

800- Other Expenditure -
(14)05- Honorarium to Lambardars.-

O	37,97.12	41,00.00	32,34.78	-8,65.22
R	3,02.88			

Augmentation of provision by ₹ 3,02.88 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of other charges.

Reasons for the final saving of ₹ 8,65.22 lakhs have not been intimated (August 2014).

101- Commissioners -
(15)01- Commissioners-

O	7,76.86	8,17.91	7,28.68	-89.23
R	41.05			

Augmentation of provision by ₹ 41.05 lakhs through re-appropriation in March 2014 was mainly due to payment of (i) enhanced rates of contingent articles (₹ 23 lakhs), (ii) pending bills of medical reimbursement (₹ 14.26 lakhs), (iii) arrear of pay to the newly recruited employees (₹ 4.71 lakhs) and (iv) pending bills of electricity charges (₹ 3.06 lakhs), partly set off by saving mainly due to (i) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 1.50 lakhs), (ii) non-receipt of revised bills of rent, rates and taxes (₹ 1.08 lakhs) and (iii) less receipt of bills of domestic travel expenses (₹ 1 lakh).

There was a final saving of ₹ 76.01 lakhs, ₹ 1,02.20 lakhs and ₹ 83.16 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 89.23 lakhs have not been intimated (August 2014).

2030- Stamps and Registration -
02- Stamps-Non-Judicial -
102- Expenses on Sale of Stamps -
(16)01- Expenses on Sale of Stamps-

O	22,01.00	18,00.00	14,32.14	-3,67.86
R	-4,01.00			

Grant No. 22- contd.

Reduction in provision by ₹ 4,01 lakhs through re-appropriation in March 2014 was due to less sale of judicial stamps.

Last year there was a final saving of ₹ 3,04.83 lakhs.

Reasons for the final saving of ₹ 3,67.86 lakhs have not been intimated (August 2014).

101- Cost of Stamps -
(17)01- Cost of Stamps-

O	10,00.00	10,00.00	2,40.60	-7,59.40
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There was a final saving of ₹ 3,80.47 lakhs and ₹ 4,68.77 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 7,59.40 lakhs have not been intimated (August 2014).

01- Stamps-Judicial -
102- Expenses on Sale of Stamps -
(18)01- Expenses on Sale of Stamps-

O	49.50			
		40.00	27.47	-12.53
R	-9.50			

Reduction in provision by ₹ 9.50 lakhs through re-appropriation in March 2014 was due to less sale of judicial stamps.

Last year there was a final saving of ₹ 23.08 lakhs.

Reasons for the final saving of ₹ 12.53 lakhs have not been intimated (August 2014).

101- Cost of Stamps -
(19)01- Cost of Stamps -

O	75.00			
		1,25.00	75.00	-50.00
R	50.00			

Augmentation of provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to increase in printing charges of stamps.

Reasons for the final saving of ₹ 50 lakhs have not been intimated (August 2014).

2052- Secretariat - General Services -
099- Board of Revenue -
(20)01- Revenue, Excise and Taxation-

O	36,46.66			
		35,92.63	33,72.46	-2,20.17
R	-54.03			

Grant No. 22- contd.

Reduction in provision by ₹ 54.03 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on (i) office expenses (₹ 35.50 lakhs), (ii) petrol, oil and lubricant (₹ 30 lakhs), (iii) other charges (₹ 3.38 lakhs), (iv) economy measures on domestic travel expenses (₹ 2.08 lakhs) and (v) less receipt of bills of telephone (₹ 1 lakh), partly set off by excess mainly due to (i) salary of special tribunal constituted (₹ 11.81 lakhs) and (ii) clearance of pending bills of medical reimbursement (₹ 5 lakhs).

There was a final saving of ₹ 52.90 lakhs, ₹ 3,65.15 lakhs and ₹ 2,19.46 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 2,20.17 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

200- Other Programmes -

(21)08- Relief to Persons Affected by Riots-

O	40,19.00			
		42,14.82	38,09.69	-4,05.13
R	1,95.82			

Augmentation of provision by ₹ 1,95.82 lakhs through re-appropriation in March 2014 was mainly due to post-budget decision of the Government to provide more funds for the scheme (₹ 2,00 lakhs), partly set off by saving mainly due to vacant posts (₹ 4 lakhs).

Reasons for the final saving of ₹ 4,05.13 lakhs have not been intimated (August 2014).

(22)35- Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness-

O	66,00.00			
		..	64,90.00	+64,90.00
R	-66,00.00			

Reduction in provision by ₹ 66,00 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government.

Reasons for the final saving of ₹ 64,90 lakhs have not been intimated (August 2014).

01- Rehabilitation -

800- Other Expenditure -

(23)03- Compensation to the Farmers of Border Area whose Land is Situated between Border Fence and International-

O	6,00.00			
		8,32.81	4,90.54	-3,42.27
R	2,32.81			

Grant No. 22- contd.

Augmentation of provision by ₹ 2,32.81 lakhs through re-appropriation in March 2014 was due to provide more compensation to the farmers of border areas.

Reasons for the final saving of ₹ 3,42.27 lakhs have not been intimated (August 2014).

(iv)	Instances where the entire provision remained unutilized are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2245- Relief on account of Natural Calamities -			
	02- <i>Floods, Cyclones etc. -</i>			
	108- Repairs and Restoration of Damaged Government Residential Buildings -			
	(1)01- Repairs and Restoration of Damaged Government Residential Buildings-			
	O	2,00.00		
			0.10	
	R	-1,99.90		-0.10
	Reduction in provision by ₹ 1,99.90 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.			
	01- <i>Drought -</i>			
	101- Gratuitous Relief -			
	(2)01- Gratuitous Relief-			
	O	1,00.00		
			0.10	
	R	-99.90		-0.10
	Reduction in provision by ₹ 99.90 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.			
	104- Supply of Fodder -			
	(3)01- Supply of Fodder-			
	O	1,00.00		
			0.10	
	R	-99.90		-0.10
	Reduction in provision by ₹ 99.90 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.			
	02- <i>Floods, Cyclones etc. -</i>			
	102- Drinking Water Supply -			
	(4)01- Drinking Water Supply-			
	O	1,00.00		
			0.10	
	R	-99.90		-0.10

Grant No. 22- contd.

Reduction in provision by ₹ 99.90 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.

282-	Public Health -				
(5)01-	Public Health-				
	O	1,00.00			
			0.10	..	-0.10
	R	-99.90			

Reduction in provision by ₹ 99.90 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.

119-	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments -				
(6)01-	Assistance to Artisans for Repairs/Replacement of Damaged Tools and Equipments -				
	O	50.00			
			0.10	..	-0.10
	R	-49.90			

Reduction in provision by ₹ 49.90 lakhs through re-appropriation in March 2014 was due to less occurrence of natural calamities.

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

(7)11- Reimbursement to Transport Department in Lieu of Free Concessional Travel Facility to Terrorist's Victims-

	O	12.70			
			19.90	..	-19.90
	R	7.20			

Augmentation of provision by ₹ 7.20 lakhs through re-appropriation in March 2014 was due to payment made to the transport department on other charges.

2053- District Administration -

800- Other Expenditure -

98- Computerization in the State-

(8)03- Computer Stationery and Consumable Items -

	O	10.00			
			0.01	..	-0.01
	R	-9.99			

Grant No. 22- contd.

Reduction in provision by ₹ 9.99 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

(9)08- Annual Maintenance Contract for
Information Technology Related Items -

O	10.00			
		0.01	..	-0.01
R	-9.99			

Reduction in provision by ₹ 9.99 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

(10)03- Repair of Boats-

O	2.00			
		1.00	..	-1.00
R	-1.00			

Reduction in provision by ₹ 1 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

2052- Secretariat - General Services -

800- Other Expenditure -

98- Computerization in the State-

(11)04- Computer Furniture Items -

O	3.00			
		0.01	..	-0.01
R	-2.99			

Reduction in provision by ₹ 2.99 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Last year the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4 to 6, 8 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 11) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2029- Land Revenue -

103- Land Records -

Grant No. 22- contd.

(1)04-	National Land Records Modernisation Programme- (Centrally Sponsored Scheme)				
	O	6,00.00			
	R	-6,00.00	..	..	..
(2)04-	National Land Records Modernisation Programme- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
(3)05-	Implementation of National Disaster Management Act, 2005- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
2245-	Relief on account of Natural Calamities -				
	02- <i>Floods, Cyclones etc. -</i>				
	117- Assistance to Farmers for Purchase of Live Stock-				
(4)01-	Assistance to Farmers for Purchase of Live Stock-				
	O	1,00.00			
	R	-1,00.00	..	..	..
2052-	Secretariat - General Services -				
	800- Other Expenditure -				
	98- Computerization in the State-				
(5)08-	Annual Maintenance Contract for Information Technology Related Items -				
	O	3.00			
	R	-3.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 3 was due to non-implementation of the scheme, at serial no. 4 was due to less occurrence of natural calamities and at serial no. 5 was due to cut imposed by the Finance Department.

Grant No. 22- contd.

(vi)	Excess occurred mainly under the following heads:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2245- Relief on account of Natural Calamities -			
	02- Floods, Cyclones etc. -			
	122- Repairs and Restoration of Damaged Irrigation and Flood Control Works-			
(1)01-	Repairs and Restoration of Damaged Irrigation and Flood Control Works-			
	O	50,00.00		
			70,00.00	65,82.19
	R	20,00.00		-4,17.81
	Augmentation of provision by ₹ 20,00 lakhs through re-appropriation in March 2014 was due to precautionary measures for natural calamities.			
	There was a final saving of ₹ 11,70.48 lakhs and ₹ 36,27.58 lakhs during 2011-12 and 2012-13 respectively.			
	Reasons for the final saving of ₹ 4,17.81 lakhs have not been intimated (August 2014).			
	113- Assistance for Repairs/Reconstruction of Houses-			
(2)01-	Assistance for Repairs/Reconstruction of Houses-			
	O	10,00.00		
			25,00.00	24,35.96
	R	15,00.00		-64.04
	Augmentation of provision by ₹ 15,00 lakhs through re-appropriation in March 2014 was due to excess occurrence of natural calamities.			
	There was a final saving of ₹ 7,38.89 lakhs and ₹ 3,42.41 lakhs during 2011-12 and 2012-13 respectively.			
	Reasons for the final saving of ₹ 64.04 lakhs have not been intimated (August 2014).			
	107- Repairs and Restoration of Damaged Government Office Buildings-			
(3)01-	Repairs and Restoration of Damaged Government Office Buildings-			
	O	1,50.00		
			2,10.00	2,06.00
	R	60.00		-4.00
	Augmentation of provision by ₹ 60 lakhs through re-appropriation in March 2014 was due to excess occurrence of natural calamities.			

Grant No. 22- contd.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2235- Social Security and Welfare -			
01- Rehabilitation -			
202- Other Rehabilitation Schemes -			
01- Rehabilitation Allowance for the Families of Landless Labour-to Establish the Peuna Thermal Power-			
O	3,99.00	+3,99.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2014).

Charged:

(viii) In view of the final saving of ₹ 14.51 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 82.96 lakhs obtained in March 2014 proved excessive.

(ix) There was an overall saving of ₹ 14.51 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2053 District Administration-			
093- District Establishment-			
01- District Establishment-			
O 18.08	93.00	80.10	-12.90
S 74.92			

Reasons for the final saving of ₹ 12.90 lakhs have not been intimated (August 2014).

Capital:

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			

Grant No. 22- contd.

06- Division Offices and District Tehsil Complexes- (Plan)				
O	10,00.00			
		1,00.00	1,00.00	..
R	-9,00.00			

Reduction in provision by ₹ 9,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4059- Capital Outlay on Public Works -				
01- Office Buildings -				
051- Construction -				
08- Assistance to Bar Associations of District and Sub Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries- (Plan)				
O	4,00.00			
		1,55.00	..	-1,55.00
R	-2,45.00			

Reduction in provision by ₹ 2,45 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Last year the entire provision remained unutilized.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2014).

(xiii) **State Disaster Response Fund:-**

The expenditure in the voted grant includes ₹ 5,67,54.96 lakhs constituting (contributions of ₹ 2,63,69.49 lakhs and interest ₹ 3,03,85.47 lakhs) to the State Disaster Response Fund for the purpose of financing natural calamity relief expenditure.

The Fund was established by the Government of India on the recommendations of the Ninth Finance Commission to enable the State Government for financing of expenditure for relief of distress caused by natural calamities.

Grant No. 22- conclud.

The Government of India has fixed an annual contribution of ₹ 2,58.06 lakhs to the Fund for Punjab State. Out of this 75 percent is contributed by the Government of India and the remaining amount by the State Government. The contribution is credited to the head "8121-General and other Reserve Funds-122-State Disaster Response Fund" by contra debit to the head "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Relief Fund."

The contributions to the Fund are required to be invested in accordance with the pattern of investment as approved by the Government of India and the accretions to the Fund alongwith the income earned on the investments of the Fund is to be used to meet all expenditure on provision of relief assistance on the occurrence of natural calamities in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund 901-Deduct-Amount met from State Disaster Response Fund." During the year 2013-14, an expenditure of ₹ 2,35,92.09 lakhs was met from the Fund and the balance at the credit of the Fund as on 31 March 2014, was ₹ 34,72,57.95 lakhs.

An account of the transactions of the Fund is included in Statement No. 18 of Finance Accounts 2013-14.

Grant No. 23- Rural Development and Panchayats

		Total/grant appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2202 -	General Education,			
2415 -	Agricultural Research and Education,			
2501 -	Special Programmes for Rural Development,			
2515 -	Other Rural Development Programmes and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	12,93,32,64		
	Supplementary	4,30,81,38		
			17,24,14,02	11,10,05,59
				-6,14,08,43
Amount surrendered during the year				..

Capital:**Major head:**

**4515 - Capital Outlay on Other Rural
Development Programmes**

Voted -

Original	2,90,28,20			
Supplementary	12,45,02			
		3,02,73,22	1,29,93,47	-1,72,79,75

Amount surrendered during the year

..

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 6,14,08.43 lakhs in the voted grant, the supplementary grant of ₹ 4,30,81.38 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 6,14,08.43 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 23- contd.

(iii)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
	200- Other Miscellaneous Compensations and Assignments -			
(1)22-	Grant Recommendation by the 13th Finance Commission to Panchayati Raj Institutions-			
	O	2,83,00.00		
			4,22,15.00	2,02,95.95
	S	1,39,15.00		-2,19,19.05
	Last year there was a final saving of ₹ 1,06,18.26 lakhs.			
	Reasons for the final saving of ₹ 2,19,19.05 lakhs have not been intimated (August 2014)			
(2)08-	Compensation to Gram Panchayat Samities in lieu of Tax on the Sale of Country Liquor-			
	O	1,32,00.00	1,32,00.00	99,00.00
				-33,00.00
	Reasons for the final saving of ₹ 33,00 lakhs have not been intimated (August 2014).			
(3)09-	Grants for Service Provider (Doctors) in Rural Dispensaries-			
	O	78,00.00	78,00.00	67,32.27
				-10,67.73
	There was a final saving of ₹ 19,73.61 lakhs, ₹ 19,11.86 lakhs and ₹ 10,93.19 lakhs during 2010-11, 2011-12 and 2012-13 respectively.			
	Reasons for the final saving of ₹ 10,67.73 lakhs have not been intimated (August 2014).			
(4)19-	Grants-in-Aid for Service Provider to (Veterinary Doctors/Veterinary Pharmacists) in Rural Veterinary Hospitals/Rural Dispensaries-			
	O	38,60.00	38,60.00	30,82.92
				-7,77.08
	There was a final saving of ₹ 1,70.90 lakhs, ₹ 1,46.75 lakhs and ₹ 10,31.13 lakhs during 2010-11, 2011-12 and 2012-13 respectively.			
	Reasons for the final saving of ₹ 7,77.08 lakhs have not been intimated (August 2014).			

Grant No. 23- contd.**2515- Other Rural Development Programmes -**

001- Direction and Administration -

(5)01- Administration-

O	6,93,24.22		7,12,12.93	6,75,69.26	-36,43.67
S	18,88.71				

There was a final saving of ₹ 10,95.34 lakhs, ₹ 13,20.35 lakhs and ₹ 49,50.14 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 36,43.67 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -

(6)06- Mahatma Gandhi National Rural Employment
Guarantee Scheme-
(Plan)

O	32,00.00		32,00.00	17,54.16	-14,45.84
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Reasons for the final saving of ₹ 14,45.84 lakhs have not been intimated (August 2014).

800- Other Expenditure -

(7)29- Mahatma Gandhi National Rural
Employment Guarantee Scheme-
(Plan)

O	8,00.00		8,00.00	3,82.98	-4,17.02
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There was a final saving of ₹ 10,73.66 lakhs, ₹ 4,25.40 lakhs and ₹ 3,55.47 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 4,17.02 lakhs have not been intimated (August 2014).

102- Community Development -

(8)02- Punjab State Commission for
Non-Resident Indians-

O	1,00.00		1,00.00	50.33	-49.67
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Last year there was a final saving of ₹ 31.67 lakhs.

Reasons for the final saving of ₹ 49.67 lakhs have not been intimated (August 2014).

**2501- Special Programmes for Rural
Development -**01- *Integrated Rural Development Programme -*

001- Direction and Administration -

Grant No. 23- contd.

(9)09-	Integrated Watershed Management Programme-				
	S	21,60.00	21,60.00	1,30.77	-20,29.23
					Reasons for the final saving of ₹ 20,29.23 lakhs have not been intimated (August 2014).
789-	Special Component Plan for Scheduled Castes -				
(10)09-	Integrated Watershed Management Programme-				
	O	3,00.00	3,00.00	57.75	-2,42.25
					Reasons for the final saving of ₹ 2,42.25 lakhs have not been intimated (August 2014).
001-	Direction and Administration -				
(11)03-	Strengthening/Administration of District Rural Development Agencies in the State- (Plan)				
	O	5,32.40	5,32.40	3,97.35	-1,35.05
					Reasons for the final saving of ₹ 1,35.05 lakhs have not been intimated (August 2014).
2202-	General Education -				
04-	Adult Education -				
200-	Other Adult Education Programmes -				
(12)01-	Assistance to Panchayat Samities for Social Education by Development Department-				
	O	90.00	90.00	28.55	-61.45
					There was a final saving of ₹ 48.89 lakhs and ₹ 51.88 lakhs during 2011-12 and 2012-13 respectively.
					Reasons for the final saving of ₹ 61.45 lakhs have not been intimated (August 2014).
(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
				(₹ in lakhs)	
2515-	Other Rural Development Programmes -				
789-	Special Component Plan for Scheduled Castes -				
(1)06-	Mahatma Gandhi National Rural Employment Guarantee Scheme- (Centrally Sponsored Scheme)				
	S	1,80,00.00	1,80,00.00	..	-1,80,00.00

Grant No. 23- contd.

800-	Other Expenditure -				
(2)29-	Mahatma Gandhi National Rural Employment Guarantee Scheme- (Centrally Sponsored Scheme)				
	S	45,00.00	45,00.00	..	-45,00.00
101-	Panchayati Raj -				
(3)07-	Training of Elected Representative and Functionaries of Panchayati Raj Institutions under Rashtriya Gram Swaraj Yojana- (Centrally Sponsored Scheme)				
	S	7,96.71	7,96.71	..	-7,96.71
800-	Other Expenditure -				
(4)33-	Grants-in-Aid for Conducting Below Poverty Line Census for Identification of Rural Households Living Below the Poverty Line- (Centrally Sponsored Scheme)				
	O	2,83.14	2,83.14	..	-2,83.14
789-	Special Component Plan for Scheduled Castes-				
(5)09-	Issue of Yellow Cards for Identification of Weaker Sections- (Plan)				
	O	13.00	13.00	..	-13.00
800-	Other Expenditure -				
(6)02-	Issue of Yellow Cards for Identification of Weaker Sections- (Plan)				
	O	7.00	7.00	..	-7.00
101-	Panchayati Raj -				
(7)07-	Training of Elected Representative and Functionaries of Panchayati Raj Institutions under Rashtriya Gram Swaraj Yojana- (Plan)				
	S	4.08	4.08	..	-4.08

Grant No. 23- contd.

2501- Special Programmes for Rural Development -				
01- <i>Integrated Rural Development Programme -</i>				
001- Direction and Administration -				
(8)12- National Rural Livelihood Mission- (Centrally Sponsored Scheme)				
S	5,40.00	5,40.00	..	-5,40.00
789- Special Component Plan for Scheduled Castes -				
(9)09- Integrated Watershed Management Programme- (Centrally Sponsored Scheme)				
S	5,40.00	5,40.00	..	-5,40.00
001- Direction and Administration -				
(10)06- Setting Up of Rural Haats- (Centrally Sponsored Scheme)				
S	4,62.00	4,62.00	..	-4,62.00
(11)12- National Rural Livelihood Mission- (Plan)				
O	3,00.00	3,00.00	..	-3,00.00
789- Special Component Plan for Scheduled Castes-				
(12)06- National Rural Livelihood Mission- (Centrally Sponsored Scheme)				
S	2,74.86	2,74.86	..	-2,74.86
(13)06- National Rural Livelihood Mission- (Plan)				
O	2,00.00	2,00.00	..	-2,00.00
001- Direction and Administration -				
(14)06- Setting Up of Rural Haats- (Plan)				
O	1,54.00	1,54.00	..	-1,54.00
(15)11- Incentive Grants to Gram Panchayats where Elections were Held Unanimously- (Plan)				
O	75.00	75.00	..	-75.00

Grant No. 23- contd.

789- (16)02-	Special Component Plan for Scheduled Castes- Setting Up of Rural Haats- (Plan)	O	66.00	66.00	..	-66.00
(17)10-	Incentive Grants to Gram Panchayats where Elections were Held Unanimously- (Plan)	O	25.00	25.00	..	-25.00
001- (18)07-	Direction and Administration - Setting Up of Haats at District Headquarters- (Plan)	O	8.40	8.40	..	-8.40
(19)08-	Setting Up of Haats at State Capital- (Plan)	O	8.40	8.40	..	-8.40
789- (20)03-	Special Component Plan for Scheduled Castes- Setting Up of Haats at District Headquarter- (Plan)	O	1.60	1.60	..	-1.60
(21)04-	Setting Up of Haats at State Capital- (Plan)	O	1.60	1.60	..	-1.60

Last year the entire provision remained unutilized in respect of items at serial nos. 11, 18 and 19.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 21) have not been intimated (August 2014).

Capital:

- (v) In view of the final saving of ₹ 1,72,79.75 lakhs in the voted grant, the supplementary grant of ₹ 12,45.02 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 1,72,79.75 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 23- contd.

(vii)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4515- Capital Outlay on Other Rural Development Programmes -			
	800- Other Expenditure -			
(1)11-	Brick Paving of Link Roads in the Villages/Dhanies- (Plan)			
	O	35,00.00	14,00.00	-21,00.00
	Last year there was a final saving of ₹ 24,50 lakhs.			
	Reasons for the final saving of ₹ 21,00 lakhs have not been intimated (August 2014).			
(2)18-	Construction of Toilets in the Rural Areas National Bank for Agriculture and Rural Development- (Plan)			
	O	40,00.00	25,30.33	-14,69.67
	Reasons for the final saving of ₹ 14,69.67 lakhs have not been intimated (August 2014).			
	789- Special Component Plan for Scheduled Castes-			
(3)07-	Construction/Brick Paving of Passages in Villages/Dhannies- (Plan)			
	O	15,00.00	7,50.00	-7,50.00
	Reasons for the final saving of ₹ 7,50 lakhs have not been intimated (August 2014).			
	800- Other Expenditure -			
(4)01-	Discretionary Grants for Development Purposes by Ministers-			
	O	72,00.00	67,73.78	-4,26.22
	Last year there was a final saving of ₹ 5,15.15 lakhs.			
	Reasons for the final saving of ₹ 4,26.22 lakhs have not been intimated (August 2014).			
	102- Community Development -			
(5)01-	Provision of Matching Share for Providing Basic Infrastructure through Non-Resident Indians Participation- (Plan)			
	O	4,00.00	1,00.00	-3,00.00

Grant No. 23- contd.

Reasons for the final saving of ₹ 3,00 lakhs have not been intimated (August 2014).

800- Other Expenditure -				
(6)16- Construction of Panchayat Ghars at Gram Panchayat Level Under Rashtriya Gram Swaraj Yojana- (Plan)				
O	3,50.00	3,50.00	1,92.00	-1,58.00

Reasons for the final saving of ₹ 1,58 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes-				
(7)16- Construction of Panchayat Ghars at Gram Panchayat Level Under Rashtriya Gram Swaraj Yojana- (Plan)				
O	1,50.00	1,50.00	99.00	-51.00

Reasons for the final saving of ₹ 51 lakhs have not been intimated (August 2014).

(viii)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)	
	4515- Capital Outlay on Other Rural Development Programmes -			
	789- Special Component Plan for Scheduled Castes-			
(1)13-	Construction of Toilets in the Rural Areas (National Bank for Agriculture and Rural Development)- (Plan)			
O	60,00.00	60,00.00	..	-60,00.00
(2)10-	Indira Awas Yojana- (Plan)			
O	12,00.00	12,00.00	..	-12,00.00
	800- Other Expenditure -			
(3)12-	Backward Regions Grant Fund- (Plan)			
O	11,76.00	11,76.00	..	-11,76.00

Grant No. 23- contd.

789- Special Component Plan for Scheduled Castes- (4)10- Indira Awas Yojana- (Centrally Sponsored Scheme)	S	9,96.00	9,96.00	..	-9,96.00
800- Other Expenditure - (5)15- Upgradation of Subsidiary Health Centers of Zila Parishad- (Plan)	O	7,00.00	7,00.00	..	-7,00.00
789- Special Component Plan for Scheduled Castes- (6)09- Backward Regions Grant Fund- (Plan)	O	5,02.00	5,02.00	..	-5,02.00
(7)08- Modernisation and Improvement of Scheduled Castes Villages having more than 50 per cent Scheduled Castes Population- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
(8)17- Upgradation/Repair of Subsidiary Health Centres of Zila Parishad- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
800- Other Expenditure - (9)13- Indira Awas Yojana- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
(10)13- Indira Awas Yojana- (Centrally Sponsored Scheme)	S	2,49.00	2,49.00	..	-2,49.00
101- Panchayati Raj - (11)01- Construction of New Buildings for Block Development and Panchayat Officer Office- (Plan)	O	1,00.00	1,00.00	..	-1,00.00

Grant No. 23- conclud.

800- Other Expenditure -					
(12)20- Improvement/Cleaning of Village Ponds- (Plan)					
O	70.00	70.00	..	-70.00	
(13)22- Levelling of Panchayat Lands- (Plan)					
O	70.00	70.00	..	-70.00	
789- Special Component Plan for Scheduled Castes-					
(14)14- Improvement/Cleaning of Village Ponds- (Plan)					
O	30.00	30.00	..	-30.00	
(15)18- Levelling of Panchayat Lands- (Plan)					
O	30.00	30.00	..	-30.00	

Last year the entire provision remained unutilized in respect of items at serial nos. 11 and 13.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 15) have not been intimated (August 2014).

Grant No. 24- Science, Technology and Environment

			Total grant	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major heads:					
	3425 - Other Scientific Research and 3435 - Ecology and Environment				
Voted -					
	Original	21,61,65			
			23,01,65	6,52,75	-16,48,90
	Supplementary	1,40,00			
	Amount surrendered during the year (March 2014)				14,25,00

Capital:**Major head:**

	5425 - Capital Outlay on Other Scientific and Environmental Research				
Voted -					
	Original	55,49,33			
			55,49,34	..	-55,49,34
	Supplementary	1			
	Amount surrendered during the year (March 2014)				54,99,34

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 16,48.90 lakhs in the voted grant, the supplementary grant of ₹ 1,40 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 16,48.90 lakhs, however ₹ 14,25 lakhs were anticipated as saving and surrendered in March 2014.

Grant No. 24- contd.

(iii)	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	Saving in the voted grant occurred mainly under the following heads:-			
	3425- Other Scientific Research -			
	60- Others -			
	200- Assistance to Other Scientific Bodies -			
(1)44-	Subsidy to Government School Students Visiting Science City- (Plan)			
	O	1,25.00	50.00	50.00
	R	-75.00		..
	Reduction in provision by ₹ 75 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.			
	789- Special Component Plan for Scheduled Castes -			
(2)01-	Subsidy to Students of Government School Visiting the Science City- (Plan)			
	O	1,25.00	50.00	50.00
	R	-75.00		..
	Reduction in provision by ₹ 75 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department.			
	200- Assistance to Other Scientific Bodies -			
(3)10-	Technical Secretariat for Punjab State Council for Science and Technology-			
	O	1,30.40	1,30.40	83.70
				-46.70
	Reasons for the final saving of ₹ 46.70 lakhs have not been intimated (August 2014).			
(iv)	Instances where the entire provision remained unutilized are given below:-			
	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	3435- Ecology and Environment -			
	03- Environmental Research and Ecological Regeneration -			
	103- Research and Ecological Regeneration -			
(1)01-	Harike Wetland Project- (Centrally Sponsored Scheme)			
	S	50.00	50.00	..
				-50.00

Grant No. 24- contd.

(2)02-	Ropar Wetland Project- (Centrally Sponsored Scheme)				
	S	50.00	50.00	..	-50.00
(3)03-	Nangal Wetland Project- (Centrally Sponsored Scheme)				
	S	20.00	20.00	..	-20.00
(4)04-	Kanjali Wetland Project- (Centrally Sponsored Scheme)				
	S	20.00	20.00	..	-20.00
800-	Other Expenditure -				
(5)29-	Livelihood Generation to Local People/Women Including Weaker Sections of the Society through Preparation of Handicraft From Water Hyacinth Weed- (Plan)				
	O	20.00			
			5.00	..	-5.00
	R	-15.00			
	Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.				
3425-	Other Scientific Research -				
60-	Others -				
200-	Assistance to Other Scientific Bodies -				
(6)08-	Pilot Trials Extension through Approved Institutions- (Plan)				
	O	20.00			
			5.00	..	-5.00
	R	-15.00			
	Reduction in provision by ₹ 15 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
(7)47-	Bio-technology Resources in Higher Education Sector in Punjab- (Plan)				
	O	10.00			
			5.00	..	-5.00
	R	-5.00			

Grant No. 24- contd.

Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.

Last year the entire provision remained unutilized in respect of item at serial no.7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3425- Other Scientific Research -			
60- Others -			
200- Assistance to Other Scientific Bodies -			
(1)50- Installation of Solar Power Plant in Government Offices/Building in Border Area- (Plan)			
O	4,01.00	..	..
R	-4,01.00	..	..
(2)37- Setting up of Bio-technology Incubator in Punjab- (Plan)			
O	1,50.00	..	..
R	-1,50.00	..	..
(3)14- Popularisation of Science- (Plan)			
O	1,22.00	..	..
R	-1,22.00	..	..
(4)48- Pushpa Gujral Science City at Kapurthala- (Plan)			
O	1,00.00	..	..
R	-1,00.00	..	..
(5)45- Documentation and Assessment of Economic Potential of Microbial Diversity of Punjab- (Plan)			
O	20.00	..	..
R	-20.00	..	..

Grant No. 24- contd.

(6)46-	Value addition of Agri surplus: A Push to Secondary Agriculture in Punjab- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
(7)35-	Promotion of Bio-technology and Nano Technology- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(8)43-	Setting up of Bio-technology Based Centers on Green Technology- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(9)49-	Development of Amritsar City as a Model Solar City- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
3435-	Ecology and Environment -				
03-	<i>Environmental Research and Ecological Regeneration -</i>				
800-	Other Expenditure -				
(10)22-	Bio-diversity Conservation in Punjab- (Plan)				
	O	1,80.00			
	R	-1,80.00	..	..	..
(11)28-	Centre of Excellence for Technology Assessment and Transfer- (Plan)				
	O	1,15.00			
	R	-1,15.00	..	..	..

Grant No. 24- contd.

(12)14-	Conservation and Management of State Wet Land- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
(13)23-	Capacity Building on Bio-diversity Issues in Punjab- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
(14)31-	Scheme for Continuous Monitoring of Air Pollutant including Noise Pollution in the State- (Plan)				
	O	20.00			
	R	-20.00	..	..	..
(15)26-	Preparation of Action Plan for Green Budget- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(16)30-	Setting up of Node for Technology Exchange for Wetlands Conservation- (Plan)				
	O	10.00			
	R	-10.00	..	..	..
(17)32-	Survey and Monitoring of Ground Water Quality- (Plan)				
	O	10.00			
	R	-10.00	..	..	..

Grant No. 24- contd.

(18)16-	Status of Environment Reporting in Punjab- (Plan)				
	O	8.00			
	R	-8.00	..	..	..
(19)19-	Environmental Information System of PSCST- (Plan)				
	O	8.00			
	R	-8.00	..	..	..
(20)13-	Joint Programmes with UNESCO- (Plan)				
	O	5.00			
	R	-5.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 20 was due to non-release of funds by the Planning Department.

Capital:

- (vi) The ultimate saving in the voted grant was ₹ 55,49.34 lakhs, however ₹ 54,99.34 lakhs were anticipated as saving and surrendered in March 2014.
- (vii) An instance where the entire provision remained unutilized is given below:-

5425- Capital Outlay on Other Scientific and Environmental Research -

208-	Ecology and Environment-				
41-	Pushpa Gujral Science City at Kapurthala- (Plan)				
	S	0.01			
	R	49.99	50.00	..	-50.00

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 49.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide funds under the scheme.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2014).

Grant No. 24- contd.

(viii)	Instances where the entire provision was withdrawn are given below:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	5425- Capital Outlay on Other Scientific and Environmental Research -			
	800- Other Expenditure -			
	(1) 49- Installation of Solar Power Plant in Government Offices/Buildings in Border Area- (Centrally Sponsored Scheme)			
	O	36,09.00	..	..
	R	-36,09.00	..	..
	(2)03- Solar Photovoltaic Demonstration Programme in Punjab- (Centrally Sponsored Scheme)			
	O	4,23.33	..	..
	R	-4,23.33	..	..
	(3)04- Solar Power Generation- (Plan)			
	O	3,25.00	..	..
	R	-3,25.00	..	..
	(4)45- Solar Water Heating Scheme- (Centrally Sponsored Scheme)			
	O	2,80.00	..	..
	R	-2,80.00	..	..
	208- Ecology and Environment -			
	(5)40- Implementation of Energy Conservation Act 2001- (Plan)			
	O	2,00.00	..	..
	R	-2,00.00	..	..

Grant No. 24- contd.

800-	Other Expenditure -				
(6)45-	Solar Water Heating Scheme-				
	(Plan)				
	O	1,40.00			
	R	-1,40.00	..	..	..
(7)03-	Solar Photovoltaic Demonstration				
	Programme in Punjab-				
	(Plan)				
	O	1,26.00			
	R	-1,26.00	..	..	..
(8)46-	Special Area Demonstration Programme-				
	(Centrally Sponsored Scheme)				
	O	1,25.00			
	R	-1,25.00	..	..	..
(9)46-	Special Area Demonstration Programme-				
	(Plan)				
	O	1,25.00			
	R	-1,25.00	..	..	..
(10)13-	Power Generation from Agro Waste-				
	(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(11)29-	Water Pumping Programme under Jawahar Lal				
	Nehru Solar Mission-				
	(Plan)				
	O	72.00			
	R	-72.00	..	..	..
(12)43-	Mass Awareness and Publicity Programme-				
	(Plan)				
	O	20.00			
	R	-20.00	..	..	..

Grant No. 24- conclud.

208-	Ecology and Environment -				
(13)21-	Mini/Micro Hydel Projects-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
800-	Other Expenditure -				
(14)20-	Energy Recovery from Urban				
	Municipal Industrial Waste-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(15)44-	Solar Wind Hybrid Programme-				
	(Plan)				
	O	1.00			
	R	-1.00	..	..	..
(16)48-	Development of Amritsar City as a				
	Model Solar City-				
	(Centrally Sponsored Scheme)				
	O	1.00			
	R	-1.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 4, 6 to 12 and 14 to 16 was due to non-implementation of the scheme by the Planning Department and at serial nos. 5 and 13 was due to non-release of funds by the Finance Department.

**Grant No. 25- Social and Women's Welfare and Welfare of Scheduled
Castes and Backward Classes**

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2220 -	Information and Publicity,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,			
2230 -	Labour and Employment,			
2235 -	Social Security and Welfare and			
2236 -	Nutrition			
Voted -				
	Original	22,58,47,32		
			23,57,03,17	16,54,97,91
	Supplementary	98,55,85		-7,02,05,26
Amount surrendered during the year (March 2014)				1,45,17,28
<i>Charged -</i>				
	<i>Original</i>	<i>2,10</i>		
			<i>2,10</i>	<i>..</i>
	<i>Supplementary</i>	<i>..</i>		<i>-2,10</i>
Amount surrendered during the year (March 2014)				30
Capital:				
Major heads:				
4210 -	Capital Outlay on Medical and Public Health,			
4225 -	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and			
4235 -	Capital Outlay on Social Security and Welfare			

Grant No. 25- contd.

Voted -

Original	1,09,14,25			
		1,60,46,47	7,42,00	-1,53,04,47
Supplementary	51,32,22			

Amount surrendered during the year (March 2014) 58,24,08

Notes and comments-**Revenue:**

- (i) In view of the final saving of ₹ 7,02,05.26 lakhs in the voted grant, the supplementary grant of ₹ 98,55.85 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 7,02,05.26 lakhs, however ₹ 1,45,17.28 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
------	-------------	---------------------------------	-------------------

2236- Nutrition -02- *Distribution of Nutritious Foods and Beverages -*

789- Special Component Plan for Scheduled Castes-

(1)01- Nutrition-Integrated Child Development Scheme- (Plan)

O	1,54,38.00			
		1,26,00.00	25,87.09	-1,00,12.91
R	-28,38.00			

Reduction in provision by ₹ 28,38 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Last year there was a final saving of ₹ 21,96.08 lakhs.

Reasons for the final saving of ₹ 1,00,12.91 lakhs have not been intimated (August 2014).

101- Special Nutrition Programmes -

(2)01- Nutrition-Integrated Child Development Scheme- (Plan)

O	66,16.00			
		54,00.00	12,18.76	-41,81.24
R	-12,16.00			

Grant No. 25- contd.

Reduction in provision by ₹ 12,16 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Last year there was a final saving of ₹ 10,25.16 lakhs.

Reasons for the final saving of ₹ 41,81.24 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -				
(3)02- Nutrition (Kishori Shakti Yojana)-				
(Plan)				
O	2,10.00			
		1,05.00	19.87	-85.13
R	-1,05.00			

Reduction in provision by ₹ 1,05 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.

There was a final saving of ₹ 1,64.13 lakhs and ₹ 54.34 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 85.13 lakhs have not been intimated (August 2014).

80- <i>General</i> -				
789- Special Component Plan for Scheduled Castes -				
(4)02- Infrastructure for Anganwadi Centres in the				
State (Construction of Building for Anganwadi				
Centres in the State and Supply of Fans for				
Anganwadi Centres in the State) -				
(Plan)				
O	2,80.00	2,80.00	1,13.53	-1,66.47

Last year there was a final saving of ₹ 60.86 lakhs.

Reasons for the final saving of ₹ 1,66.47 lakhs have not been intimated (August 2014).

02- <i>Distribution of Nutritious Foods and Beverages</i>				
101- Special Nutrition Programmes -				
(5)02- Nutrition (Kishori Shakti Yojana)-				
(Plan)				
O	90.00			
		45.00	8.80	-36.20
R	-45.00			

Reduction in provision by ₹ 45 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 36.20 lakhs have not been intimated (August 2014).

Grant No. 25- contd.

- 80- *General -*
 800- Other Expenditure -
 (6)02- Infrastructure for Anganwadi Centres in the State (Construction of Building Anganwadi Centres in the State and Supply of Fans for Anganwadi Centres in the State)-
 (Plan)

O	1,20.00	1,20.00	48.65	-71.35
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Last year there was a final saving of ₹ 26.10 lakhs.

Reasons for the final saving of ₹ 71.35 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -

- 60- *Other Social Security and Welfare programmes -*
 102- Pensions under Social Security Schemes -
 (7)01- Old Age Pensions (Social Security Fund)-
 (Plan)

O	2,32,50.00	2,50,50.00	1,39,21.77	-1,11,28.23
R	18,00.00			

Augmentation of provision by ₹ 18,00 lakhs through re-appropriation in March 2014 was due to increase in number of beneficiaries in the scheme.

Last year there was a final saving of ₹ 76.58 lakhs.

Reasons for the final saving of ₹ 1,11,28.23 lakhs have not been intimated (August 2014).

- 02- *Social Welfare -*
 102- Child Welfare -
 (8)09- Integrated Child Development Service Scheme-
 (Centrally Sponsored Scheme)

O	2,64,36.27	2,60,78.99	2,25,00.96	-35,78.03
R	-3,57.28			

Reduction in provision by ₹ 3,57.28 lakhs through re-appropriation in March 2014 was due to cut imposed on (i) supplies and material (₹ 1,14.90 lakhs), (ii) grants-in-aid (salary) (₹ 94.60 lakhs), (iii) petrol, oil and lubricant (₹ 68.45 lakhs), (iv) advertising and publicity (₹ 44.92 lakhs), (v) grants-in-aid (non-salary) (₹ 32.36 lakhs), (vi) domestic travel expenses (₹ 18.96 lakhs) and (vii) medical reimbursement (₹ 10 lakhs) by the Finance Department.

There was a final saving of ₹ 16,37.39 lakhs, ₹ 28,40.16 lakhs and ₹ 14,29.90 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Grant No. 25- contd.

Reasons for the final saving of ₹ 35,78.03 lakhs have not been intimated (August 2014).

60- Other Social Security and Welfare Programmes -				
789- Special Component Plan for Scheduled Castes -				
(9)03- Old Age Pension (Social Security Fund)-				
(Plan)				
O	2,32,50.00			
		2,50,50.00	1,99,51.96	-50,98.04
R	18,00.00			

Augmentation of provision by ₹ 18,00 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

There was a final saving of ₹ 4,03.30 lakhs and ₹ 86,63.90 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 50,98.04 lakhs have not been intimated (August 2014).

102- Pensions under Social Security Schemes -				
(10)03- National Social Assistance Programme-				
(Plan)				
O	35,91.00			
		38,60.00	8,56.49	-30,03.51
R	2,69.00			

Augmentation of provision by ₹ 2,69 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

There was a final saving of ₹ 15,77.13 lakhs and ₹ 12,18.76 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 30,03.51 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -				
(11)09- National Social Assistance Programme				
(Additional Central Assistance)-				
(Plan)				
O	35,91.00			
		38,60.00	11,95.73	-26,64.27
R	2,69.00			

Augmentation of provision by ₹ 2,69 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme (₹ 2,74 lakhs), partly set off by saving due to non-release of funds on other charges (₹ 5 lakhs) by the Planning Department.

Grant No. 25- contd.

There was a final saving of ₹ 3,99.52 lakhs, ₹ 21,26.10 lakhs and ₹ 17,04.01 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 26,64.27 lakhs have not been intimated (August 2014).

02-	Social Welfare -				
102-	Child Welfare -				
(12)17-	Mai Bhago Free Bicycle to All Girls Students Studying in Class 9th to 12th Class- (Plan)				
O		32,00.00			
			27,80.00	20,63.00	-7,17.00
R		-4,20.00			

Reduction in provision by ₹ 4,20 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 7,17 lakhs have not been intimated (August 2014).

789-	Special Component Plan for Scheduled Castes -				
19-	Bebe Nanaki Ladli Beti Scheme-				
(13)01-	13th Finance Commission's Grant for Measures to Improve Adverse Sex Ratio - (Plan)				
O		31,25.00	31,25.00	20,07.93	-11,17.07

Last year there was a final saving of ₹ 23,75 lakhs.

Reasons for the final saving of ₹ 11,17.07 lakhs have not been intimated (August 2014).

(14)12-	Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)				
O		46,50.00			
			51,44.00	39,58.48	-11,85.52
R		4,94.00			

Augmentation of provision by ₹ 4,94 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

There was a final saving of ₹ 3,92.35 lakhs and ₹ 4,05.73 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 11,85.52 lakhs have not been intimated (August 2014).

Grant No. 25- contd.

(15)10- Financial Assistance to Disabled Persons
(Social Security Fund)-
(Plan)

O	24,00.00			
		25,61.00	17,83.63	-7,77.37
R	1,61.00			

Augmentation of provision by ₹ 1,61 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

There was a final saving of ₹ 1,79.40 lakhs and ₹ 29.40 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 7,77.37 lakhs have not been intimated (August 2014).

103- Women's Welfare -
(16)03- Financial Assistance to Widows and Destitute
Women (Social Security Fund)-
(Plan)

O	46,50.00			
		51,44.00	42,15.22	-9,28.78
R	4,94.00			

Augmentation of provision by ₹ 4,94 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

Last year there was a final saving of ₹ 31,36.02 lakhs.

Reasons for the final saving of ₹ 9,28.78 lakhs have not been intimated (August 2014).

101- Welfare of handicapped -
(17)13- Setting up of Spinal Injuries Centre at Mohali-
(Plan)

O	5,00.00			
		2,00.00	1,00.00	-1,00.00
R	-3,00.00			

Reduction in provision by ₹ 3,00 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department.

Reasons for the final saving of ₹ 1,00 lakhs have not been intimated (August 2014).

102- Child Welfare -
21- Bebe Nanaki Ladli Beti Scheme-

Grant No. 25- contd.

(18)01- 13th Finance Commission's Grant for Measures to Improve Adverse Sex Ratio - (Plan)

O	31,25.00	31,25.00	27,25.51	-3,99.49
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Last year there was a final saving of ₹ 23,75 lakhs.

Reasons for the final saving of ₹ 3,99.49 lakhs have not been intimated (August 2014).

101- Welfare of Handicapped -
(19)06- Financial Assistance to Disabled Persons- (Plan)

O	24,00.00			
		25,61.00	20,45.79	-5,15.21
R	1,61.00			

Augmentation of provision by ₹ 1,61 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

Reasons for the final saving of ₹ 5,15.21 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -
(20)17- Mai Bhago Vidya Scheme-Free Bicycle to All Girls Students Studying in Class 9th to 12th Class- (Plan)

O	15,00.00			
		12,20.00	12,20.00	..
R	-2,80.00			

Reduction in provision by ₹ 2,80 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

102- Child Welfare -
(21)18- Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA)- (Centrally Sponsored Scheme)

O	2,05.20			
		..	20.08	+20.08
R	-2,05.20			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Government of India.

Reasons for the final excess of ₹ 20.08 lakhs have not been intimated (August 2014).

Grant No. 25- contd.

(22)04-	Financial Assistance to Dependent Children- (Plan)				
	O	20,25.00			
			21,44.00	18,56.74	-2,87.26
	R	1,19.00			
	Augmentation of provision by ₹ 1,19 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.				
	There was a final saving of ₹ 1,62.37 lakhs and ₹ 22.59 lakhs during 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 2,87.26 lakhs have not been intimated (August 2014).				
789-	Special Component Plan for Scheduled Castes -				
(23)11-	Financial Assistance to Dependent Children (Social Security Fund)- (Plan)				
	O	20,25.00			
			21,44.00	18,84.39	-2,59.61
	R	1,19.00			
	Augmentation of provision by ₹ 1,19 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.				
	Reasons for the final saving of ₹ 2,59.61 lakhs have not been intimated (August 2014).				
102-	Child Welfare -				
(24)13-	Udisha Training Programme- (Centrally Sponsored Scheme)				
	O	2,20.77			
			3,42.28	1,29.39	-2,12.89
	R	1,21.51			
	Augmentation of provision by ₹ 1,21.51 lakhs through re-appropriation in March 2014 was mainly due to decision of the Government to provide more funds under (i) other charges (₹ 1,19 lakhs) and (ii) rent, rates and taxes (₹ 2.26 lakhs).				
	Reasons for the final saving of ₹ 2,12.89 lakhs have not been intimated (August 2014).				
(25)11-	Kishori Shakti Yojana- (Centrally Sponsored Scheme)				
	O	81.40	81.40	0.87	-80.53
	There was a final saving of ₹ 60.50 lakhs, ₹ 73 lakhs and ₹ 72.33 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 80.53 lakhs have not been intimated (August 2014).				

Grant No. 25- contd.

103- Women's Welfare -				
(26)19- Welfare of Women Deserted by their Overseas Indian Spouses- (Plan)				
O	1,00.00		32.38	+32.38
R	-1,00.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-implementation of scheme by the Planning Department.

Reasons for the final excess of ₹ 32.38 lakhs have not been intimated (August 2014).

(27)04- Mahila Ashram High School, Hoshiarpur and Gandhi Vanita Ashram High School, Jalandhar-				
O	1,40.66	1,25.67	1,14.88	-10.79
R	-14.99			

Reduction in provision by ₹ 14.99 lakhs through re-appropriation in March 2014 was due to less release of funds on salary (₹ 15 lakhs) by the Finance Department.

Reasons for the final saving of ₹ 10.79 lakhs have not been intimated (August 2014).

102- Child Welfare -				
(28)05- Implementation of Children Act/Justice Juvenile Act, 1986-				
O	3,09.12	3,07.80	2,85.09	-22.71
R	-1.32			

Reduction in provision by ₹ 1.32 lakhs through re-appropriation in March 2014 was mainly due to less release of funds on (i) supplies and material (₹ 5.50 lakhs) and (ii) cost of ration (₹ 5.48 lakhs), partly set off by excess due to (i) payment of arrears of revised salaries to Government employees (₹ 8 lakhs) and (ii) payment of pending bills of electricity charges (₹ 2.25 lakhs).

There was a final saving of ₹ 60.50 lakhs, ₹ 73 lakhs and ₹ 72.33 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 22.71 lakhs have not been intimated (August 2014).

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes -				
(29)06- Awareness Against Drug Abuse (Additional Central Assistance)-				
(Plan)				
O	25.00			
		12.50	5.00	-7.50
R	-12.50			
Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				

(30)04- Aam Adami Bima Yojana-				
(Plan)				
O	52.00			
		..	35.02	+35.02
R	-52.00			
Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-implementation of scheme by the Planning Department.				
Reasons for the excess of ₹ 35.02 lakhs have not been intimated (August 2014).				

02- *Social Welfare -*

789- Special Component Plan for Scheduled Castes -				
(31)04- Awareness Programme for Domestic Violence Act, 2005-				
(Plan)				
O	25.00			
		..	10.53	+10.53
R	-25.00			
Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-implementation of scheme by the Planning Department.				
Reasons for the final excess of ₹ 10.53 lakhs have not been intimated (August 2014).				

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -03- *Welfare of Backward Classes -*

277- Education -

Grant No. 25- contd.

(32)10-	Pre-Matric Scholarship for Students Belonging to Minority Communities- (Centrally Sponsored Scheme)				
	O	45,00.00			
			1,23,00.00	51,91.98	-71,08.02
	S	78,00.00			

Reasons for the final saving of ₹ 71,08.02 lakhs have not been intimated (August 2014).

190-	Assistance to Public Sector and Other Undertakings -				
(33)09-	Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any Caste at the time of their Marriages- (Plan)				
	O	30,00.00			
			2,00.00	95.25	-1,04.75
	R	-28,00.00			

Reduction in provision by ₹ 28,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 1,04.75 lakhs have not been intimated (August 2014).

01-	<i>Welfare of Scheduled Castes -</i>				
277-	Education -				
(34)24-	Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IX and Xth- (Centrally Sponsored Scheme)				
	O	42,50.00			
			..	21,53.70	+21,53.70
	R	-42,50.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Government of India.

Reasons for the final excess of ₹ 21,53.70 lakhs have not been intimated (August 2014).

03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				
(35)07-	Merit-cum-Means Based Scholarship to Students belonging to Minority Communities- (Centrally Sponsored Scheme)				
	O	20,00.00			
			35,00.00	1,96.52	-33,03.48
	R	15,00.00			

Grant No. 25- contd.

Augmentation of provision by ₹ 15,00 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries.

Reasons for the final saving of ₹ 33,03.48 lakhs have not been intimated (August 2014).

<i>01- Welfare of Scheduled Castes -</i>				
789- Special Component Plan for Scheduled Castes -				
(36)36- Attendance Scholarship to Scheduled Castes'				
Primary Girl Students-				
(Plan)				
O	25,00.00			
		24,28.43	9,28.43	-15,00.00
R	-71.57			

Reduction in provision by ₹ 71.57 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Reasons for the final saving of ₹ 15,00 lakhs have not been intimated (August 2014).

(37)03- Capital subsidy under Bank Tie-up Loaning				
Programme to Below Poverty Line Scheduled				
Castes through Punjab Scheduled Castes Land				
Development and Finance Corporation-				
(Centrally Sponsored Scheme)				
O	3,00.00			
		1,00.00	1,00.00	..
R	-2,00.00			

Reduction in provision by ₹ 2,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Government of India.

(38)60- Shagun Scheme (Social Security Welfare) (I)				
Shagun to Scheduled Castes Girls /Widows				
/Divorcees and Daughters of Widows at the time				
of their Marriages-				
(Plan)				
O	1,22,00.00			
		1,50,00.00	1,20,26.25	-29,73.75
R	28,00.00			

Augmentation of provision by ₹ 28,00 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries under the scheme.

Reasons for the final saving of ₹ 29,73.75 lakhs have not been intimated (August 2014).

Grant No. 25- contd.

(39)34- Grants-in-Aid to Punjab Scheduled Castes Land Development and Finance Corporation under One-Time Settlement Scheme- (Plan)

O	3,00.00			
		1,58.63	1,58.63	..
R	-1,41.37			

Reduction in provision by ₹ 1,41.37 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

277- Education -
(40)11- Pre-matric Scholarships to the Children whose Parents are Engaged in Unclean Occupations-

O	1,25.00			
		..	23.22	+23.22
R	-1,25.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 23.22 lakhs have not been intimated (August 2014).

001- Direction and Administration-
(41)01- Direction and Administration-

O	17,14.00			
		17,74.60	16,99.48	-75.12
R	60.60			

Augmentation of provision by ₹ 60.60 lakhs through re-appropriation in March 2014 was mainly due to (i) new recruitment in the department (₹ 35.39 lakhs), increase in the rates of (ii) rent, rates and taxes (₹ 8 lakhs), (iii) office expenses (₹ 2 lakhs), (iv) advertising and publicity (₹ 1.10 lakhs), clearance of pending liabilities on (v) electricity charges (₹ 6.42 lakhs), (vi) medical reimbursement (₹ 5 lakhs), (vii) petrol, oil and lubricant (₹ 3 lakhs) and (viii) supplies and material (₹ 1 lakh), partly set off by saving mainly due to economy measures on subsidies (₹ 1 lakh).

Reasons for the final saving of ₹ 75.12 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

Grant No. 25- contd.

03-	<i>Welfare of Backward Classes -</i>			
277-	Education -			
(1)08-	Scheme of Post-Matric Scholarship for Students Belonging to the Minority Communities- (Centrally Sponsored Scheme)			
	O	70,00.00	60,00.00	.. -60,00.00
	R	-10,00.00		
	Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2014 was due to decrease in the number of beneficiaries.			
02-	<i>Welfare of Scheduled Tribes -</i>			
277-	Education -			
(2)01-	Promotion of Education among Educationally Backward Classes-			
	O	43,00.00	38,00.00	.. -38,00.00
	R	-5,00.00		
	Reduction in provision by ₹ 5,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.			
03-	<i>Welfare of Backward Classes -</i>			
277-	Education -			
(3)04-	Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India- (Centrally Sponsored Scheme)			
	O	27,50.00	60,12.00	.. -60,12.00
	R	32,62.00		
	Augmentation of provision by ₹ 32,62 lakhs through re-appropriation in March 2014 was due to increase in number the of beneficiaries under the scheme.			
01-	<i>Welfare of Scheduled Castes -</i>			
789-	Special Component Plan for Scheduled Castes -			
(4)66-	Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IXth and Xth Class- (Centrally Sponsored Scheme)			
	S	20,55.75	20,55.75	.. -20,55.75

Grant No. 25- contd.

03-	<i>Welfare of Backward Classes -</i>			
277-	Education -			
(5)06-	Pre-Matric Scholarship for Other Backward Classes Students- (Centrally Sponsored Scheme)			
	O	20,00.00	20,92.44	.. -20,92.44
	R	92.44		
	Augmentation of provision by ₹ 92.44 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries.			
(6)06-	Pre-Matric Scholarship for Other Backward Classes Students- (Plan)			
	O	20,00.00	20,92.44	.. -20,92.44
	R	92.44		
	Augmentation of provision by ₹ 92.44 lakhs through re-appropriation in March 2014 was due to increase in the number of beneficiaries.			
01-	<i>Welfare of Scheduled Castes -</i>			
789-	Special Component Plan for Scheduled Castes -			
(7)28-	New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students etc.) (Additional Central Assistance 2007-08)- (Plan)			
	O	11,50.00	1,50.00	.. -1,50.00
	R	-10,00.00		
	Reduction in provision by ₹ 10,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.			
03-	<i>Welfare of Backward Classes -</i>			
190-	Assistance to Public Sector and Other Undertakings -			
(8)07-	Attendance Scholarship to Backward Class/ Economically Weaker Section Primary Girl Students- (Plan)			
	O	10,00.00	2,00.00	.. -2,00.00
	R	-8,00.00		

Grant No. 25- contd.

Reduction in provision by ₹ 8,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(9)55- Award to Scheduled Castes Sports Students				
(6th to 12th Classes)-				
(Plan)				
O	6,15.00			
		50.00	..	-50.00
R	-5,65.00			

Reduction in provision by ₹ 5,65 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

(10)11- Implementation of Scheduled Castes Assistance				
Programmes at Districts -Placing the Funds at				
the Disposal of Deputy Commissioner-				
(Centrally Sponsored Scheme)				
O	5,00.00			
		2,91.02	..	-2,91.02
R	-2,08.98			

Reduction in provision by ₹ 2,08.98 lakhs through re-appropriation in March 2014 was due to less release of funds by the Government of India.

03- Welfare of Backward Classes -				
277- Education -				
(11)12- Free Coaching and Allied Scheme for the				
Candidates Belonging to Minority Communities-				
(Centrally Sponsored Scheme)				
O	4,74.50	4,74.50	..	-4,74.50
(12)17- Free Coaching for Scheduled Castes and Other				
Backward Classes Students-				
(Centrally Sponsored Scheme)				
O	3,88.00	3,88.00	..	-3,88.00

01- Welfare of Scheduled Castes -				
277- Education -				
(13)22- Encouragement Award to Scheduled Castes Girl				
Students for Pursuing 10+2 Education-				
O	3,00.00	3,00.00	..	-3,00.00

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes - (14)56- Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)	O	2,25.00	2,25.00	..	-2,25.00
(15)46- Setting Up of Legal Aid Clinics in All the Districts of Punjab - (Plan)	O	1,50.00			
	R	-50.00	1,00.00	..	-1,00.00
Reduction in provision by ₹ 50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.					
(16)29- Financial Assistance to Scheduled Castes Youth for Flying Training of Commercial Pilot License (Additional Central Assistance)- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
277- Education - (17)07- Grant to Scheduled Castes Girls Studying in Post-Matric and Post-Graduate Classes-	O	50.00			
	R	1,30.00	1,80.00	..	-1,80.00
Augmentation of provision by ₹ 1,30 lakhs through re-appropriation in March 2014 was due to payment of pending liabilities on subsidies.					
(18)09- Award to Brilliant Scheduled Castes Students-	O	20.00			
	R	-10.00	10.00	..	-10.00
Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.					
(19)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	10.00			
	R	-9.99	0.01	..	-0.01

Grant No. 25- contd.

Reduction in provision by ₹ 9.99 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Finance Department.

800- Other Expenditure -				
(20)04- Awareness Programme-				
O	10.00			
		0.50	..	-0.50
R	-9.50			

Reduction in provision by ₹ 9.50 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

789- Special Component Plan for Scheduled Castes -				
(21)52- Survey/Analysis of Special Central Assistance Schemes-				
(Centrally Sponsored Scheme)				
O	2.70	2.70	..	-2.70

277- Education -				
(22)04- Grant to Students Studying in Medical and Engineering Colleges-				
O	2.00			
		1.00	..	-1.00
R	-1.00			

Reduction in provision by ₹ 1 lakh through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

789- Special Component Plan for Scheduled Castes -				
(23)22- Formulation/Monitoring/Review and Implementation of Scheduled Castes Plan- Strengthening of Database, Survey, Research and Training-				
(Centrally Sponsored Scheme)				
O	2.00			
		0.29	..	-0.29
R	-1.71			

Reduction in provision by ₹ 1.71 lakhs through re-appropriation in March 2014 was due to cut imposed by the Government of India.

800- Other Expenditure -	
98- Computerization in the State-	

Grant No. 25- contd.

(24)01- Purchase of Computer Related Hardware -
(Centrally Sponsored Scheme)

O	1.50	1.50	..	-1.50
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(25)01- Purchase of Computer Related Hardware -

O	1.00		..	-0.01
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R	-0.99	0.01	..	-0.01
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001- Direction and Administration-
(26)07- Establishment of Punjab State Safai Karamchari
Welfare Board-

S	0.01		..	-2.12
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R	2.11	2.12	..	-2.12
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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2014 due to decision of the Government to provide funds under the scheme.

03- *Welfare of Backward Classes-*

800- Other Expenditure-

(27)05- Establishment of Punjab State Vimukat Jati
Bhalai Board-

S	0.01		..	-6.36
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R	6.35	6.36	..	-6.36
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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2014 due to payment of pending liabilities on (i) grants-in-aid (non- salary) (₹ 4.64 lakhs) and (ii) grants-in-aid (salary) (₹ 1.71 lakhs).

(28)06- Establishment of Punjab State Dalit Vikas Board-

S	0.01		..	-6.24
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R	6.23	6.24	..	-6.24
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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented through re-appropriation in March 2014 due to (i) grants-in-aid (non-salary) (₹ 4.52 lakhs) and (ii) grants-in-aid (salary) (₹ 1.71 lakhs).

2235- Social Security and Welfare -

02- *Social Welfare -*

102- Child Welfare -

Grant No. 25- contd.

(29)16- Integrated Child Protection Scheme -
(Centrally Sponsored Scheme)

O	17,88.00	17,88.00	..	-17,88.00
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(30)19- Indira Gandhi Matritva Sahyog Yojana
Conditional Maternity Benefit Scheme-
(Centrally Sponsored Scheme)

O	11,18.00	11,18.00	..	-11,18.00
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(31)22- Scholarship to Poor Girls for Admission in
Professional Courses-
(Plan)

O	10,00.00			
		3,00.00	..	-3,00.00
R	-7,00.00			

Reduction in provision by ₹ 7,00 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

(32)16- Integrated Child Protection Scheme -
(Plan)

O	5,96.00			
		2,98.00	..	-2,98.00
R	-2,98.00			

Reduction in provision by ₹ 2,98 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

001- Direction and Administration -
(33)06- Awareness Against Drug Abuse (Additional
Central Assistance)-
(Plan)

O	75.00			
		37.50	..	-37.50
R	-37.50			

Reduction in provision by ₹ 37.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

Grant No. 25- contd.

101- Welfare of Handicapped -				
(34)04- Scholarships for Handicapped-				
O	20.20			
		10.00	..	-10.00
R	-10.20			
Reduction in provision by ₹ 10.20 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
001- Direction and Administration -				
(35)07- Setting up of Social Security Helpline for				
Women, Children, Older and Disabled Persons				
in Each District -				
(Plan)				
O	20.00			
		15.00	..	-15.00
R	-5.00			
Reduction in provision by ₹ 5 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
60- Other Social Security and Welfare programmes -				
102- Pensions under Social Security Schemes -				
(36)02- Celebration of International Day of Older				
Persons-				
(Plan)				
O	20.00			
		10.00	..	-10.00
R	-10.00			
Reduction in provision by ₹ 10 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.				
02- Social Welfare -				
102- Child Welfare -				
(37)19- Indira Gandhi Matritva Sahyog Yojana				
Conditional Maternity Benefit Scheme-				
(Centrally Sponsored Scheme)				
O	19.60			
		9.10	..	-9.10
R	-10.50			

Grant No. 25- contd.

Reduction in provision by ₹ 10.50 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government of India.

101- Welfare of Handicapped -				
(38)15- Celebration of World Disabled Day-				
(Plan)				
O	3.00	3.00	..	-3.00

800- Other Expenditure -				
98- Computerization in the State-				
(39)01- Purchase of Computer Related				
Hardware -				
O	3.00			
		1.40	..	-1.40
R	-1.60			

Reduction in provision by ₹ 1.60 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

101- Welfare of Handicapped -				
(40)08- State Awards to Handicapped-				
(Plan)				
O	2.50	2.50	..	-2.50

789- Special Component Plan for Scheduled Castes -				
(41)08- State Awards to Handicapped-				
(Plan)				
O	2.50	2.50	..	-2.50

800- Other Expenditure -				
98- Computerization in the State-				
(42)01- Purchase of Computer Related Hardware -				
(Centrally Sponsored Scheme)				
O	2.01			
		2.00	..	-2.00
R	-0.01			

Grant No. 25- contd.

101- Welfare of Handicapped -				
(43)16- Schemes of Implementation of the Persons with Disabilities - (Centrally Sponsored Scheme)				
S	0.01			
		55.48	..	-55.48
R	55.47			
Originally, there was no budget provision, Token grant was provided through supplementary grant and funds were augmented by ₹ 55.47 lakhs through re-appropriation in March 2014 due to decision of the Government to implement the scheme.				
103- Women's Welfare -				
(44)26- Establishment of State Resources Centre for Women under National Mission for Empowerment of Women - (Centrally Sponsored Scheme)				
S	0.01			
		16.38	..	-16.38
R	16.37			
Originally, there was no budget provision, Token grant was provided through supplementary grant and funds were augmented by ₹ 16.37 lakhs through re-appropriation in March 2014 due to decision of the Government to implement the scheme.				
101- Welfare of Handicapped -				
(45)17- Niramaya- A Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability - (Centrally Sponsored Scheme)				
S	0.01			
		4.18	..	-4.18
R	4.17			
Originally, there was no budget provision, Token grant was provided through supplementary grant and funds were augmented by ₹ 4.17 lakhs through re-appropriation in March 2014 due to decision of the Government to implement the scheme.				
(46)17- Niramaya- A Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability - (Plan)				
S	0.01			
		4.18	..	-4.18
R	4.17			

Grant No. 25- contd.

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4.17 lakhs through re-appropriation in March 2014 due to decision of the Government to implement the scheme.

- 789- Special Component Plan for Scheduled Castes -
(47)07- Setting up of Social Security- Helpline for
Women, Children, Older and Disabled Person in
Each Districts -
(Plan)

S	0.01			
		5.00	..	-5.00
R	4.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund under the scheme.

- (48)20- Scholarship to Poor for Admission in
Professional Courses -
(Plan)

S	0.01			
		2,00.00	..	-2,00.00
R	1,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,99.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more fund under the scheme.

2236- Nutrition -

80- General -

- 789- Special Component Plan for Scheduled Castes -
(49)01- Rajiv Gandhi Scheme for Empowerment of
Adolescent Girl "SABLA"-
(Centrally Sponsored Scheme)

O	11,20.00			
		5,60.00	..	-5,60.00
R	-5,60.00			

Reduction in provision by ₹ 5,60 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government of India under other charges (₹ 11,20 lakhs), partly set off by excess due to decision of the Government to provide funds under cost of ration (₹ 5,60 lakhs).

Grant No. 25- contd.

(50)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girl "SABLA"-
(Plan)

O	11,20.00	5,60.00	..	-5,60.00
R	-5,60.00			

Reduction in provision by ₹ 5,60 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department on other charges (₹ 11,20 lakhs), partly set off by excess due to decision of the Government to provide more funds under cost of ration (₹ 5,60 lakhs).

800- Other Expenditure -
(51)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "SABLA"-
(Centrally Sponsored Scheme)

O	4,80.00	2,40.00	..	-2,40.00
R	-2,40.00			

Reduction in provision by ₹ 2,40 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government of India under other charges (₹ 4,80 lakhs), partly set off by excess due to decision of the Government to provide funds under cost of ration (₹ 2,40 lakhs).

(52)01- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls "SABLA"-
(Plan)

O	4,80.00	2,40.00	..	-2,40.00
R	-2,40.00			

Reduction in provision by ₹ 2,40 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Planning Department under other charges (₹ 4,80 lakhs), partly set off by excess due to decision of the Government to provide funds under cost of ration (₹ 2,40 lakhs).

Last year the entire provision in respect of items at serial nos. 3, 5, 9, 12, 14, 15, 19, 21 to 25, 29, 30, 35, 37, 38, 40, 42 and 49 remained unutilized.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 52) have not been intimated (August 2014).

Grant No. 25- contd.

(v)	Instances where the entire provision was withdrawn are given below:-	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	Head			
	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -			
	03- <i>Welfare of Backward Classes -</i>			
	277- Education -			
(1)16-	Babu Jagjiwan Ram Chhatrawas Yojana- Construction of Hostels for Scheduled Castes Girls in School/Colleges- (Centrally Sponsored Scheme)			
	O	10,00.00		
	R	-10,00.00	..	..
	01- <i>Welfare of Scheduled Castes -</i>			
	800- Other Expenditure -			
(2)12-	Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989-			
	O	3,00.00	..	..
	R	-3,00.00	..	..
	789- Special Component Plan for Scheduled Castes -			
(3)45-	Providing Infrastructure Facilities in Border Districts Villages/Block having 50% or more Scheduled Castes Populations- (Centrally Sponsored Scheme)			
	O	2,50.00	..	..
	R	-2,50.00	..	..
	03- <i>Welfare of Backward Classes -</i>			
	277- Education -			
(4)04-	Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India-			
	O	2,09.44	..	..
	R	-2,09.44	..	..

Grant No. 25- contd.

01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -				
(5)58-	Scheme to Assist Below Poverty Line Scheduled Castes Students New Courses/Vocational Training in Industrial Training Institutes for Scheduled Castes Students- (Centrally Sponsored Scheme)				
	O	2,00.00			
	R	-2,00.00	..	..	..
03-	<i>Welfare of Backward Classes -</i>				
277-	Education -				
(6)05-	Construction of Hostel for Other Backward Classes Boys and Girls in School and Colleges - (Centrally Sponsored Scheme)				
	O	1,50.00			
	R	-1,50.00	..	..	..
01-	<i>Welfare of Scheduled Castes -</i>				
277-	Education -				
(7)03-	Babu Jagjivan Ram Chhatrawas-Hostel for Boys and Girls in Schools and Colleges-				
	O	1,00.00			
	R	-1,00.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(8)02-	Training of Unemployed Scheduled Castes as Light/Heavy Vehicles Drivers for 300 persons- (Centrally Sponsored Scheme)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(9)32-	Award to Village Panchayats for Promoting Education Socio-Economic Developments of Scheduled Castes- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..

Grant No. 25- contd.

44-	Providing Training to the Educated Unemployed Scheduled Castes Youth-				
(10)01-	Professional Air Hostess Travel and Hospitality Management Career Courses - (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
(11)02-	Vocational Training in Hotel Operation Services in Star Hotels - (Centrally Sponsored Scheme)				
	O	50.00			
	R	-50.00	..	..	..
(12)09-	Strengthening of 108 Community Centres for Providing Equipments and Raw Material- (Centrally Sponsored Scheme)				
	O	49.40			
	R	-49.40	..	..	..
(13)08-	Providing of Equipment and Raw Material in 24 Training-cum-Production Centre of Welfare Department- (Centrally Sponsored Scheme)				
	O	16.00			
	R	-16.00	..	..	..
2235-	Social Security and Welfare -				
02-	<i>Social Welfare -</i>				
800-	Other Expenditure -				
(14)11-	Grants-in-Aid/Assistance to Various Homes/Institutions Run by Social Security Department- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..

Grant No. 25- contd.

103-	Women's Welfare -				
(15)15-	Awareness Programme for Improving Adverse Sex Ratio and Foeticide (Additional Central Assistance)-				
	(Plan)				
	O	1,05.00			
	R	-1,05.00	..	..	..
102-	Child Welfare -				
(16)14-	Introduction of Jan Shree Bima Yojana for Upliftment of Economically Weaker Section of the Society-				
	(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
103-	Women's Welfare -				
(17)18-	Setting-up of Community Homes for Mentally ill Persons-				
	(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(18)20-	Distribution of Sterilized Sanitary Pads to Women-				
	(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(19)05-	Introduction of Janshree Bima Yojana for Upliftment of Weaker Section of the Society-				
	(Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..

Grant No. 25- contd.

(20)16-	Distribution of Sterilized Sanitary Pads to Rural Women- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
800-	Other Expenditure -				
(21)12-	Establishment of Shelter Homes in 3 Districts- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
60-	<i>Other Social Security and Welfare Programmes -</i>				
200-	<i>Other Programmes -</i>				
(22)36-	Aam Admi Bima Yojana- (Plan)				
	O	78.00			
	R	-78.00			
02-	<i>Social Welfare -</i>				
103-	<i>Women's Welfare -</i>				
(23)13-	Empowerment of Women- Mahila Jagriti Yojana- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(24)16-	Implementation of Swalamban Scheme- Vocational Training Programme for Women (Additional Central Assistance)- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Grant No. 25- contd.

789- Special Component Plan for Scheduled Castes - (25)02- Implementation of Swalamban Scheme- Vocational Training Programme for Women (Additional Central Assistance)- (Plan)	O	50.00			
	R	-50.00	..	..	..
(26)03- Empowerment of Women Mahila Jagriti Yojana- (Plan)	O	50.00			
	R	-50.00	..	..	..
800- Other Expenditure - (27)09- Setting-up of 3 Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 Beggars- (Plan)	O	50.00			
	R	-50.00	..	..	..
60- <i>Other Social Security and Welfare programmes -</i> 789- Special Component Plan for Scheduled Castes - (28)05- Setting up of Three Beggary Homes and Rehabilitation-cum-Vocational Centres for 50 Beggars- (Plan)	O	50.00			
	R	-50.00	..	..	..
02- <i>Social Welfare -</i> 789- Special Component Plan for Scheduled Castes - (29)18- Awareness Programme for Improving Adverse Sex Ratio and Female Foeticide- (Plan)	O	45.00			
	R	-45.00	..	..	..

Grant No. 25- contd.

103- Women's Welfare -				
(30)17- Awareness Programme for Domestic Violence Act, 2005- (Plan)				
O	25.00			
R	-25.00	..	..	..
789- Special Component Plan for Scheduled Castes -				
(31)09- Attendance Scholarship to Handicapped Girl Students in Rural Area- (Plan)				
O	25.00			
R	-25.00	..	..	..
2230- Labour and Employment -				
01- Labour -				
789- Special Component Plan for Scheduled Castes -				
(32)01- Scheme for Rehabilitation of Bonded Labourers- (Plan)				
O	15.00			
R	-15.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 9, 14 to 32 was due to non- implementation of the scheme by the Planning Department, at serial nos. 1, 3, 5, 6, 8, 10 to 13 was due to non-release of funds by Government of India and at serial nos. 2, 4 and 7 was due to non- release of funds by the Finance Department.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -			
01- Welfare of Scheduled Castes -			
277- Education -			

Grant No. 25- contd.

(1)01- Scholarships for Post-Matric Students for Scheduled Castes-

O	1,17,00.00			
		..	3,83,33.84	+3,83,33.84
R	-1,17,00.00			

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-release of funds by the Finance Department.

Reasons for the final excess of ₹ 3,83,33.84 lakhs have not been intimated (August

(2)10- Free Books to Scheduled Castes Students (1st to 10th Classes)-

O	30,00.00			
		60,00.00	40,00.00	-20,00.00
R	30,00.00			

Augmentation of provision by ₹ 30,00 lakhs through re-appropriation in March 2014 was due to payment of pending liabilities under subsidies.

Reasons for the final saving of ₹ 20,00 lakhs have not been intimated (August 2014).

03- Welfare of Backward Classes -

277- Education -

(3)10- Pre-Matric Scholarship for Students Belonging to Minority Communities- (Plan)

O	15,00.00			
		41,00.00	17,30.66	-23,69.34
R	26,00.00			

Augmentation of provision by ₹ 26,00 lakhs through re-appropriation in March 2014 was due to increased number of beneficiaries.

Reasons for the final saving of ₹ 23,69.34 lakhs have not been intimated (August 2014).

01- Welfare of Scheduled Castes -

001- Direction and Administration -

(4)03- Setting-up of Institutes for Pre-Examination -Ambedkar Institute for Careers and Courses, Mohali Coaching for Weaker Sections including Scheduled Castes, Other Backward Classes and Minorities-

O	85.37			
		1,25.95	1,13.00	-12.95
R	40.58			

Grant No. 25- contd.

Augmentation of provision by ₹ 40.58 lakhs through re-appropriation in March 2014 was due to (i) payment of arrears of revised salaries to Government employees (₹ 24 lakhs), payment of pending liabilities on (ii) wages (₹ 11.39 lakhs), (iii) advertising and publicity (₹ 2.50 lakhs), (iv) electricity charges (₹ 2.25 lakhs) and (v) medical reimbursement (₹ 1 lakh).

Reasons for the final saving of ₹ 12.95 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -

60- Other Social Security and Welfare programmes -

200- Other Programmes -

(5)12- Reimbursement to Transport Department
Facility to Physically Handicapped and Blinds
in Government/PEPSU Road Transport
Corporation Buses-

O	4,69.29			
		10,00.00	9,03.73	-96.27
R	5,30.71			

Augmentation of provision by ₹ 5,30.71 lakhs through re-appropriation in March 2014 was due to payment of pending liabilities.

Reasons for the final saving of ₹ 96.27 lakhs have not been intimated (August 2014).

02- Social Welfare -

102- Child Welfare -

(6)06- Integrated Child Development Services
Honorarium to Anganwari Workers and Helpers-

O	76,83.54			
		86,00.00	81,03.36	-4,96.64
R	9,16.46			

Augmentation of provision by ₹ 9,16.46 lakhs through re-appropriation in March 2014 was due to payment of arrears of revised salaries to Government employees.

Reasons for the final saving of ₹ 4,96.64 lakhs have not been intimated (August 2014).

800- Other Expenditure -

(7)02- Grants-in-Aid to Social Welfare Advisory Board
and Voluntary Welfare Organisations-

O	87.00			
		3,89.88	4,51.67	+61.79
R	3,02.88			

Grant No. 25- contd.

Augmentation of provision by ₹ 3,02.88 lakhs through re-appropriation in March 2014 was due to payment of pending liabilities under grants-in-aid (salary) (₹ 3,08.88 lakhs), partly set off by saving due to non-release of funds under grants-in-aid (non salary) (₹ 6 lakhs) by the Finance Department.

Reasons for the final excess of ₹ 61.79 lakhs have not been intimated (August 2014).

- 103- Women's Welfare -
(8)01- Home for Widows and Destitute Women
Including Training-cum-Productional Centre
and Protective Home, Jalandhar and Home for
Aged Infirms, Hoshiarpur-

O	1,54.95			
		2,30.95	2,15.27	-15.68
R	76.00			

Augmentation of provision by ₹ 76 lakhs through re-appropriation in March 2014 was due to payment of pending liabilities on (i) supplies and materials (₹ 58 lakhs), (ii) other charges (₹ 6.70 lakhs) and (iii) cost of ration (₹ 4 lakhs).

Reasons for the final saving of ₹ 15.68 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2235- Social Security and Welfare -

60- Other Social Security and Welfare programmes -

102- Pensions under Social Security Schemes -

01- Old Age Pensions (Social Security Fund)-

O	5,62.51	+5,62.51
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Reasons for incurring expenditure without provision of funds in above case have not been intimated (August 2014).

Charged:-

- (viii) There was an overall saving of ₹ 2.10 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
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2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

Grant No. 25- contd.

- 01- Welfare of Scheduled Castes -
 001- Direction and Administration -
 (1)01- Direction and Administration-

O	1.00			
		0.70	..	-0.70
R	-0.30			

2235- Social Security and Welfare -

- 02- Social Welfare -
 001- Direction and Administration -
 (2)01- Directorate of Social Welfare
 (Social Welfare Wing)-

O	1.00	1.00	..	-1.00
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Reasons for non-utilization of entire provision in the above cases (serial nos. 1 and 2) have not been intimated (August 2014).

Capital:

- (x) In view of the final saving of ₹ 1,53,04.47 lakhs in the voted grant, the supplementary grant of ₹ 51,32.22 lakhs obtained in March 2014 proved necessary. Even the original grant remained substantially unutilized.
- (xi) The ultimate saving in the voted grant was ₹ 1,53,04.47 lakhs, however ₹ 58,24.08 lakhs were anticipated as saving and surrendered in March 2014.
- (xii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
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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 -
 (1)04- Houses to Houseless Scheduled Castes in Rural and Urban Areas-
 (Plan)

O	50,00.00			
		19,16.20	..	-19,16.20
R	-30,83.80			

Reduction in provision by ₹ 30,83.80 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.

Grant No. 25- contd.

(2)05- Construction of Dr. B.R. Ambedkar Bhawans
and their Operation-
(Plan)

O	25,45.00			
		6,75.00	..	-6,75.00
R	-18,70.00			

Reduction in provision by ₹ 18,70 lakhs through re-appropriation in March 2014 was due to cut imposed by the Planning Department.

03- *Welfare of Backward Classes -*

800- Other Expenditure -

(3)02- Multi Sectoral Development Programme for
Minorities-
(Centrally Sponsored Scheme)

S	21,11.17	21,11.17	..	-21,11.17
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01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes -

(4)09- Babu Jagjivan Chhatrawass Yojana-
Construction of Hostel for Scheduled Castes
Girls in Schools and Colleges-
(Centrally Sponsored Scheme)

S	10,00.00	10,00.00	..	-10,00.00
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800- Other Expenditure -

(5)02- Construction and Repair of Scheduled Castes
Dharamshala-

O	10,00.00			
		3,59.00	..	-3,59.00
R	-6,41.00			

Reduction in provision by ₹ 6,41 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

789- Special Component Plan for Scheduled Castes -

(6)01- Share Capital Contribution to the Punjab
Scheduled Castes Land Development and
Finance Corporation Investment-
(Centrally Sponsored Scheme)

S	5,21.00	5,21.00	..	-5,21.00
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Grant No. 25- contd.

03-	<i>Welfare of Backward Classes -</i>				
190-	Investments in Public Sector and Other Undertakings -				
(7)04-	Margin Money to Backward Classes Financial Corporation under National Minority Development and Finance Corporation- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00

01-	<i>Welfare of Scheduled Castes -</i>				
190-	Investments in Public Sector and Other Undertakings-				
(8)05-	Margin money to Backward Classes Financial Corporation to Raise Term Loan from National Backward Classes Financial and Development Corporation- (Plan)				
	S	0.01	2,00.00	..	-2,00.00
	R	1,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,99.99 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more fund under the scheme.

03-	<i>Welfare of Backward Classes -</i>				
190-	Investments in Public Sector and Other Undertakings-				
(9)06-	Equity Participation under National Minority Development Finance Corporation- (Plan)				
	S	0.01	2,00.00	..	-2,00.00
	R	1,99.99			

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,99.99 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more fund under the scheme.

4235- Capital Outlay on Social Security and Welfare -

- 02- *Social Welfare -*
- 103- Women's Welfare -

Grant No. 25- contd.

(10)03- Construction of Buildings of Anganwadi Centres under Restructured -Integrated Child Development Scheme- (Centrally Sponsored Scheme)

S	15,00.00	15,00.00	..	-15,00.00
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(11)03- Construction of Buildings of Anganwadi Centres under Restructured -Integrated Child Development Scheme- (Plan)

O	2.25	5,00.00	..	-5,00.00
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R	4,97.75			
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Augmentation of provision by ₹ 4,97.75 lakhs through re-appropriation in March 2014 was due to decision of the Government to provide more fund under the scheme.

102- Child Welfare-

(12)06- Integrated Child Protection Scheme- (Plan)

S	0.01	2,98.00	..	-2,98.00
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R	2,97.99			
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Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,97.99 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more fund under the scheme.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 12) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

01- Welfare of Scheduled Castes -

190- Investments in Public Sector and Other Undertakings -

(1)04- Scheme of Equity Participation in Share Capital of State Level Backward Classes Financial Corporation- (Plan)

O	5,00.00
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R	-5,00.00			
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Grant No. 25- concld.

03-	<i>Welfare of Backward Classes -</i>				
190-	Investments in Public Sector and Other Undertakings -				
(2)05-	Margin Money under National Backward Class Development Finance Corporation- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
277-	Education -				
(3)02-	Construction of Hostel for Other Backward Classes Boys and Girls in Schools and Colleges- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
4235-	Capital Outlay on Social Security and Welfare -				
02-	<i>Social Welfare -</i>				
789-	Special Component Plan for Scheduled Castes-				
(4)02-	Infrastructure for Anganwadi Centres in the State- (Plan)				
	O	4,02.50			
	R	-4,02.50	..	..	..
102-	Child Welfare -				
(5)05-	Infrastructure for Anganwadi Centres in the State (Construction of Building and Supply of Fans for Anganwadi Centres in the State)- (Plan)				
	O	1,72.50			
	R	-1,72.50	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 2 to 5 was due to non-release of funds by the Planning Department and at item no.1 was due to non-release of funds by the Finance Department.

Grant No. 26- State Legislature

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(₹ in thousands)		
Revenue:				
Major heads:				
2011 -	Parliament/State/Union Territory Legislatures			
	and			
2235 -	Social Security and Welfare			
Voted -				
	Original	31,29,64		
			33,53,14	31,22,79
				-2,30,35
	Supplementary	2,23,50		
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>1,00,00</i>		
			<i>1,15,00</i>	<i>90,09</i>
				<i>-24,91</i>
	<i>Supplementary</i>	<i>15,00</i>		
<i>Amount surrendered during the year</i>				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,30.35 lakhs in the voted grant, the supplementary grant of ₹ 2,23.50 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained unutilized.
- (ii) There was an overall saving of ₹ 2,30.35 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
(₹ in lakhs)			
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			
O	15,49.00		
		16,11.50	15,15.29
			-96.21
S	62.50		

There was a final saving of ₹ 1,15.94 lakhs, ₹ 2,98.41 lakhs and ₹ 76.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Grant No. 26- conclud.

Reasons for the final saving of ₹ 96.21 lakhs have not been intimated (August 2014).

103- Legislative Secretariat -				
(2)01- Legislative Secretariat-				
O	14,88.00			
		16,09.00	15,19.64	-89.36
S	1,21.00			

There was a final saving of ₹ 34.66 lakhs, ₹ 2,42.64 lakhs and ₹ 61.03 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 89.36 lakhs have not been intimated (August 2014).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -				
200- Other Programmes -				
(3)14- Reimbursement of Medical Charges to Ex-Members of Legislative Assembly/Members of Legislative Council-				
O	75.00			
		1,15.00	73.78	-41.22
S	40.00			

Reasons for the final saving of ₹ 41.22 lakhs have not been intimated (August 2014).

Charged:

- (iv) In view of the final saving of ₹ 24.91 lakhs in the charged appropriation, the supplementary charged appropriation of ₹ 15 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained unutilized.
- (v) There was an overall saving of ₹ 24.91 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(₹ in lakhs)	

2011- Parliament/State/Union Territory Legislatures -

02- State/Union Territory Legislatures -				
101- Legislative Assembly -				
01- Legislative Assembly-				
O	1,00.00			
		1,15.00	90.09	-24.91
S	15.00			

There was a final saving of ₹ 23.77 lakhs, ₹ 54.78 lakhs and ₹ 60.48 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 24.91 lakhs have not been intimated (August 2014).

Grant No. 27-Technical Education and Industrial Training

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2203 -	Technical Education,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and			
2230 -	Labour and Employment			
Voted -				
	Original	2,77,24,49		
	Supplementary	23,00,33	3,00,24,82	2,17,79,53
				-82,45,29
	Amount surrendered during the year (March 2014)			70,90,95
<i>Charged -</i>				
	<i>Original</i>	<i>2,00</i>		
	<i>Supplementary</i>	<i>..</i>	<i>2,00</i>	<i>..</i>
				<i>-2,00</i>
	<i>Amount surrendered during the year (March 2014)</i>			<i>1,50</i>
Capital:				
Major heads:				
4202 -	Capital Outlay on Education, Sports, Art and Culture and			
4250 -	Capital Outlay on Other Social Services			
Voted -				
	Original	1,19,99,71		
	Supplementary	..	1,19,99,71	4,53,38
				-1,15,46,33
	Amount surrendered during the year (March 2014)			38,28,08

Grant No. 27- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 82,45.29 lakhs in the voted grant, the supplementary grant of ₹ 23,00.33 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 82,45.29 lakhs, however ₹ 70,90.95 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2230- Labour and Employment -			
03- Training -			
003- Training of Craftsmen and Supervisors -			
(1)38- Creation of Industrial Training Institutes of Excellence in Punjab- (Centrally Sponsored Scheme)			
O	5,05.50		
		2,62.31	66.43
R	-2,43.19		-1,95.88

Reduction in provision by ₹ 2,43.19 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 87.37 lakhs), less receipt of bills of (ii) office expenses (₹ 47.52 lakhs), (iii) supplies and materials (₹ 32.90 lakhs), (iv) advertising and publicity (₹ 16.50 lakhs), (v) electricity charges (₹ 9 lakhs), (vi) telephone charges (₹ 7.19 lakhs), (vii) domestic travel expenses (₹ 4.62 lakhs), (viii) other administrative expenses (₹ 2.62 lakhs), (ix) water charges (₹ 1.31 lakhs), cut imposed by the Finance Department on (x) other charges (₹ 27.75 lakhs), (xi) professional services (₹ 4.19 lakhs) and (xii) minor works (₹ 2.22 lakhs).

There was a final saving of ₹ 12,53.58 lakhs, ₹ 3,31.59 lakhs and ₹ 2,24.01 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 1,95.88 lakhs have not been intimated (August 2014).

001- Direction and Administration -			
(2)01- Directorate of Industrial Training-			
O	1,05,79.77		
S	2,18.07	1,07,97.54	1,03,71.87
R	-0.30		-4,25.67

Grant No. 27- contd.

Reduction in provision by ₹ 0.30 lakh through re-appropriation in March 2014 was mainly due to less reimbursement of beneficiaries on scholarships/stipends (₹ 1.39 lakhs), partly set off by excess due to more indoor treatment claims submitted by the officials on medical reimbursement (₹ 1.39 lakhs).

There was a final saving of ₹ 5,29.22 lakhs and ₹ 4,85.21 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 4,25.67 lakhs have not been intimated (August 2014).

003-	Training of Craftsmen and Supervisors -				
(3)59-	Provision of Deficit Budget under the "Introduction of Hospitality Courses" with the Assistance of Ministry of Tourism, Government of India-				
	(Plan)				
O	1,40.00				
		0.10	0.78		+0.68
R	-1,39.90				

Reduction in provision by ₹ 1,39.90 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

(4)38-	Creation of Industrial Training Institutes of Excellence in Punjab-				
	(Plan)				
O	1,29.36				
		65.63	22.01		-43.62
R	-63.73				

Reduction in provision by ₹ 63.73 lakhs through re-appropriation in March 2014 was mainly due to (i) posts remaining vacant (₹ 23.05 lakhs), less receipt of bills of (ii) office expenses (₹ 12.26 lakhs), (iii) supplies and materials (₹ 8.44 lakhs), (iv) advertising and publicity (₹ 4.31 lakhs), (v) electricity charges (₹ 2.44 lakhs), (vi) telephone charges (₹ 1.87 lakhs), cut imposed by the Finance Department on (vii) other charges (₹ 7.12 lakhs), (viii) domestic travel expenses (₹ 1.49 lakhs) and (ix) professional services (₹ 1.12 lakhs).

There was a final saving of ₹ 2,34.53 lakhs and ₹ 67.35 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 43.62 lakhs have not been intimated (August 2014).

789-	Special Component Plan for Scheduled Castes -				
(5)02-	Upgradation of Industrial Training Institute into Centres of Excellence in Punjab-				
	(Plan)				
O	43.02				
		22.06	0.17		-21.89
R	-20.96				

Grant No. 27- contd.

Reduction in provision by ₹ 20.96 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 21.89 lakhs have not been intimated (August 2014).

(6)04- Provision of Free Text Books and Tool Kits to the Scheduled Castes and Other Weaker Section of the Society- (Plan)

O	24.00			
		12.00	1.37	-10.63
R	-12.00			

Reduction in provision by ₹ 12 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 10.63 lakhs have not been intimated (August 2014).

2203- Technical Education -

105- Polytechnics -
(7)01- Government Polytechnics-

O	57,27.27			
S	2,00.75	59,61.65	57,88.37	-1,73.28
R	33.63			

Augmentation of provision by ₹ 33.63 lakhs through re-appropriation in March 2014 was mainly due to (i) increase in dearness allowance, pay and promotions (₹ 29.25 lakhs), (ii) more indoor treatment claims submitted by the officials (₹ 4.47 lakhs), (iii) increase in tariff and pending bills of water charges (₹ 3.10 lakhs), (iv) advertisement in newspapers and clearance of pending bills of advertising and publicity (₹ 2.52 lakhs), (v) clearance of pending bills of domestic travel expenses (₹ 1.10 lakhs), partly set off by saving due to cut imposed by the Finance Department on (i) professional services (₹ 6 lakhs) and (ii) machinery and equipment (₹ 1.40 lakhs).

Reasons for the final saving of ₹ 1,73.28 lakhs have not been intimated (August 2014).

(8)02- Assistance to Non-Government Polytechnics-

O	2,40.00	2,40.00	1,80.00	-60.00
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Reasons for the final saving of ₹ 60 lakhs have not been intimated (August 2014).

(9)03- Government Training Institute (Special Trade Institution)-

O	5,79.94			
		5,68.71	5,36.29	-32.42
R	-11.23			

Grant No. 27- contd.

Reduction in provision by ₹ 11.23 lakhs through re-appropriation in March 2014 was due to (i) vacant posts (₹ 12.75 lakhs) and (ii) cut imposed by the Finance Department on professional services (₹ 3.70 lakhs), partly set off by excess due to (i) increase in tariff and clearance of pending bills of electricity charges (₹ 4.22 lakhs) and (ii) more indoor treatment claims submitted by the officials (₹ 1.84 lakhs).

There was a final saving of ₹ 82.57 lakhs and ₹ 43.17 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 32.42 lakhs have not been intimated (August 2014).

001- Direction and Administration -
(10)01- Direction and Administration-

O	5,52.51			
		5,51.05	5,28.33	-22.72
R	-1.46			

Reduction in provision by ₹ 1.46 lakhs through re-appropriation in March 2014 was mainly due to (i) less receipt of bills of contingent articles (₹ 3.91 lakhs) and (ii) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 1 lakh), partly set off by excess mainly due to increase in tariff and clearance of pending bills of electricity charges (₹ 4.60 lakhs) .

Reasons for the final saving of ₹ 22.72 lakhs have not been intimated (August 2014).

105- Polytechnics -
(11)80- Recurring Expenditure for 7 New Government
Polytechnics Set Up under Centrally Sponsored Scheme-
(Plan)

O	4,00.00			
		5,00.00	3,80.95	-1,19.05
R	1,00.00			

Augmentation of provision by ₹ 1,00 lakhs through re-appropriation in March 2014 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 1,01.13 lakhs), (ii) increase in tariff and pending bills of electricity charges (₹ 13.10 lakhs) and (iii) payment to staff engaged from outsources (₹ 7.54 lakhs), partly set off by saving mainly due to less receipt of bills of (i) supplies and material (₹ 7.56 lakhs), (ii) office expenses (₹ 5.77 lakhs), cut imposed by the Finance Department on (iii) telephone charges (₹ 3.47 lakhs), (iv) other charges (₹ 1.75 lakhs) and (v) domestic travel expenses (₹ 1.07 lakhs).

Last year there was a final saving of ₹ 1,29.37 lakhs.

Reasons for the final saving of ₹ 1,19.05 lakhs have not been intimated (August 2014).

Grant No. 27- contd.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -				
01- <i>Welfare of Scheduled Castes -</i>				
800- Other Expenditure -				
(12)07- Contribution to Industrial Training Centres-				
O	1,89.46			
		1,72.02	1,62.98	-9.04
R	-17.44			
Reduction in provision by ₹ 17.44 lakhs through re-appropriation in March 2014 was mainly due to posts remaining vacant (₹ 16.50 lakhs).				
(iv) Instances where the entire provision remained unutilized are given below:-				
Head		Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakhs)		
2230- Labour and Employment -				
03- <i>Training -</i>				
003- Training of Craftsmen and Supervisors -				
(1)55- Upgradation of Industrial Training Institutes under Public Private Partnership of Director General Employment and Training- Establishment of State Implementation Cell- (Centrally Sponsored Scheme)				
O	30.00			
		17.50	..	-17.50
R	-12.50			
Reduction in provision by ₹ 12.50 lakhs through re-appropriation in March 2014 was due to posts remaining vacant (₹ 2.50 lakhs), less receipt of bills of (ii) domestic travel expenses (₹ 2.50 lakhs), (iii) office expenses (₹ 2.50 lakhs), (iv) other administrative expenses (₹ 2.50 lakhs) and (v) cut imposed by the Finance Department on other charges (₹ 2.50 lakhs).				
800- Other Expenditure -				
98- Computerization in the State-				
(2)01- Purchase of Computer Related Hardware - (Centrally Sponsored Scheme)				
O	19.50			
		2.44	..	-2.44
R	-17.06			
Reduction in provision by ₹ 17.06 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.				

Grant No. 27- contd.

789- Special Component Plan for Scheduled Castes - (3)09- Training Re-Training Seminars and Study Tours of Staff and Trainers- (Plan)	O	5.00	1.25	..	-1.25
	R	-3.75			
Reduction in provision by ₹ 3.75 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on (i) other charges (₹ 2.63 lakhs) and (ii) domestic travel expenses (₹ 1.12 lakhs).					
003- Training of Craftsmen and Supervisors - (4)50- Expansion of Vocational Training Facilities under Natural Skill Development Mission - (Centrally Sponsored Scheme)	O	3.00	3.00	..	-3.00
(5)50- Expansion of Vocational Training Facilities under Natural Skill Development Mission - (Plan)	O	1.00	1.00	..	-1.00
Last year the entire provision remained unutilized in respect of item at serial no. 2. Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2014).					
(v)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
2203- Technical Education -					
105- Polytechnics -					
(1)78- Implementation of Technical Education, Quality Improvement Programme- (Centrally Sponsored Scheme)	O	37,50.00	..	..	..
	R	-37,50.00			
(2)78- Implementation of Technical Education, Quality Improvement Programme- (Plan)	O	9,37.50	..	..	..
	R	-9,37.50			

Grant No. 27- contd.

(3)81-	Community Development through Polytechnics- (Centrally Sponsored Scheme)				
	O	6,00.00			
	R	-6,00.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(4)14-	Implementation of Technical Education Quality Improvement Programme- (Plan)				
	O	3,12.50			
	R	-3,12.50	..	..	..
105-	Polytechnics -				
(5)54-	Setting Up of S.Amarjit Singh Polytechnic College, Talwara- (Plan)				
	O	1,20.00			
	R	-1,20.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(6)15-	Setting Up of S.Amarjit Singh Sahi Government Polytechnic College, Talwara- (Plan)				
	O	40.00			
	R	-40.00	..	..	..
2230-	Labour and Employment -				
03-	Training -				
003-	Training of Craftsmen and Supervisors -				
(7)62-	Imparting of Employability Skills as Mandatory Subject under NCVT Curriculum- (Plan)				
	O	3,25.00			
	R	-3,25.00	..	..	..

Grant No. 27- contd.

(8)61-	Starting of Information Technology Literacy Courses in the Industrial Training Institute of the State- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
(9)54-	Upgradation of Infrastructure Machinery Equipment of Construction of New Building for Existing Industrial Training Institutes- (Plan)				
	O	1,10.00			
	R	-1,10.00	..	..	..
(10)60-	Starting of Short Term Courses under Skill Development Initiatives of Director General Employment and Training- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(11)16-	Imparting of Employability Skills as Mandatory Subject under NCVT Curriculum- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
(12)06-	Provision of Deficit Budget under the "Introduction of Hospitality Courses" with the Assistance of Ministry of Tourism, Government of India- (Plan)				
	O	60.00			
	R	-60.00	..	..	..

Grant No. 27- contd.

(13)15-	Starting of Information Technology Literacy Courses in the Industrial Training Institutes of the State- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(14)14-	Starting of Short Term Courses under Skill Development Initiative of Director General Employment and Training- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
003-	Training of Craftsmen and Supervisors -				
(15)46-	Leather Goods Training Centre in Government Industrial Training Institute at Gurdaspur- (Plan)				
	O	3.75			
	R	-3.75	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(16)03-	Leather Goods Training Centre in Government Industrial Training Institutes at Gurdaspur- (Plan)				
	O	1.25			
	R	-1.25	..	..	..
003-	Training of Craftsmen and Supervisors -				
(17)47-	Salary of the Staff of New Industrial Training Institute Established under Border Area Development Project- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 27- contd.

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 11, 13 to 17 was due to non- implementation of the scheme by the Finance Department and no. 12 was due to post remaining vacant.

Charged:

(vi) The ultimate saving in the charged appropriation was ₹ 2 lakhs, however ₹ 1.50 lakhs were anticipated and surrendered in March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2230- Labour and Employment -			
03- Training -			
001- Direction and Administration -			
01- Directorate of Industrial Training-			
O	2.00	0.50	..
R	-1.50		-0.50

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2014).

Capital:

(viii) The ultimate saving in the voted grant was ₹ 1,15,46.33 lakhs, however ₹ 38,28.08 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- Technical Education -			
105- Engineering/Technical Colleges and Institutes -			
(1)15- Setting Up of New Polytechnics in the Districts where No Government Polytechnics Exists at Present- (Centrally Sponsored Scheme)			
O	16,10.00	5,22.15	1,48.75
R	-10,87.85		-3,73.40

Grant No. 27- contd.

Reduction in provision by ₹ 10,87.85 lakhs through re-appropriation in March 2014 was due to non-release of funds by the Government of India.

There was a final saving of ₹ 29,65.86 lakhs and ₹ 21,32.15 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 3,73.40 lakhs have not been intimated (August 2014).

(2)11- Enhance Compensation of Land for Government
Technical Institutions in the State-
(Plan)

O	9,00.00			
		28.00	19.73	-8.27
R	-8,72.00			

Reduction in provision by ₹ 8,72 lakhs through re-appropriation in March 2014 was due to less receipt of land compensation cases.

4250- Capital Outlay on Other Social Services -

800- Other Expenditure -

(3)02- Creation of Industrial Training
Institutes of Excellence in Punjab-
(Centrally Sponsored Scheme)

O	15,75.00			
		16,10.25	1,47.52	-14,62.73
R	35.25			

Augmentation of provision by ₹ 35.25 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year there was a final saving of ₹ 13,68.71 lakhs.

Reasons for the final saving of ₹ 14,62.73 lakhs have not been intimated (August 2014).

789- Special Component Plan for Scheduled Castes -
(4)04- Upgradation of Infrastructure Machinery
Equipment and Construction of New Buildings
for Existing Industrial Training Institutes-
(Plan)

O	4,72.50			
		90.00	52.43	-37.57
R	-3,82.50			

Reduction in provision by ₹ 3,82.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 37.57 lakhs have not been intimated (August 2014).

Grant No. 27- contd.

800- Other Expenditure -				
(5)02- Creation of Industrial Training Institutes of Excellence in Punjab- (Plan)				
O	3,93.75			
		4,02.56	77.16	-3,25.40
R	8.81			
Augmentation of provision by ₹ 8.81 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.				
Last year there was a final saving of ₹ 2,90.44 lakhs.				
Reasons for the final saving of ₹ 3,25.40 lakhs have not been intimated (August 2014).				
789- Special Component Plan for Scheduled Castes -				
(6)01- Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab- (Plan)				
O	1,31.25			
		1,34.19	1.48	-1,32.71
R	2.94			
Augmentation of provision by ₹ 2.94 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.				
Reasons for the final saving of ₹ 1,32.71 lakhs have not been intimated (August 2014).				
800- Other Expenditure -				
(7)11- Providing Training in Driver-cum-Mechanic (Heavy/Light Vehicle) Trades and Catch Money Machine and Other Heavy Vehicle Trades- (Plan)				
O	45.00			
		11.25	1.86	-9.39
R	-33.75			
Reduction in provision by ₹ 33.75 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.				
Last year there was a final saving of ₹ 17.37 lakhs.				
Reasons for the final saving of ₹ 9.39 lakhs have not been intimated (August 2014).				

Grant No. 27- contd.

- (8)18- Upgradation of Industrial Training Institutes under Public Private Partnership of Director General Employment and Training- Establishment of State Implementation Cell- (Centrally Sponsored Scheme)

O	31.00	13.00	3.43	-9.57
R	-18.00			

Reduction in provision by ₹ 18 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 9.57 lakhs have not been intimated (August 2014).

- 789- Special Component Plan for Scheduled Castes -
(9)07- Provision of Free Textbooks and Tool Kits to the Scheduled Castes and Other Weaker Sections of the Society- (Plan)

O	24.00	12.00	1.02	-10.98
R	-12.00			

Reduction in provision by ₹ 12 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 10.98 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

4250- Capital Outlay on Other Social Services -

- 800- Other Expenditure -
(1)03- Upgradation of Infrastructure Machinery-Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes- (Plan)

O	14,17.50	2,70.00	..	-2,70.00
R	-11,47.50			

Reduction in provision by ₹ 11,47.50 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Grant No. 27- contd.

(2)21-	New and Upgradation of Director General Employment and Training/Skill Development Centres at Gurdaspur, Ludhiana, Roopnagar, SAS Nagar and Fatehgarh Sahib- (Plan)				
	O	1.00		15,60.00	.. -15,60.00
	R	15,59.00			
	Augmentation of provision by ₹ 15,59 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.				
4202-	Capital Outlay on Education, Sports, Art and Culture -				
	02- <i>Technical Education -</i>				
	105- Engineering/Technical Colleges and Institutes -				
(3)18-	Strengthening of Existing Polytechnics- (Centrally Sponsored Scheme)				
	O	10,00.00		12,20.00	.. -12,20.00
	R	2,20.00			
	Augmentation of provision by ₹ 2,20 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the				
789-	Special Component Plan for Scheduled Castes -				
(4)01-	Establishment of Engineering Institute in the Campus of Government Polytechnic Lehragaga- (Plan)				
	O	7,80.00		1,95.00	.. -1,95.00
	R	-5,85.00			
	Reduction in provision by ₹ 5,85 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.				
105-	Engineering/Technical Colleges and Institutes -				
(5)14-	Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable of Rural Youth under National Bank for Agriculture and Rural Development Project- (Plan)				
	O	6,57.75		10,98.00	.. -10,98.00
	R	4,40.25			

Grant No. 27- contd.

Augmentation of provision by ₹ 4,40.25 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme (₹ 9,94.50 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 5,54.25 lakhs).

(6)19- Establishment of Indian Institute of Technology in Punjab in Public Private Partnership Mode- (Plan)

O	4,12.50			
		1.00	..	-1.00
R	-4,11.50			

Reduction in provision by ₹ 4,11.50 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

(7)17- Construction of Women Hostel in Existing Polytechnics- (Centrally Sponsored Scheme)

O	3,00.00			
		1,10.00	..	-1,10.00
R	-1,90.00			

Reduction in provision by ₹ 1,90 lakhs through re-appropriation in March 2014 was due to less release of funds by the Government of India.

(8)23- Recurring Expenditure for 7 new Government Polytechnics Set Up under Centrally Sponsored Scheme - (Plan)

O	3,00.00			
		3,40.50	..	-3,40.50
R	40.50			

Augmentation of provision by ₹ 40.50 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.

(9)20- Renovation / Upgradation of Buildings of Government Technical Institutes- (Plan)

O	2,25.00			
		0.75	..	-0.75
R	-2,24.25			

Grant No. 27- contd.

Reduction in provision by ₹ 2,24.25 lakhs through re-appropriation in March 2014 was due to non-implementation of the scheme.

789-	Special Component Plan for Scheduled Castes -				
(10)04-	Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable of Rural Youth under National Bank for Agriculture and Rural Development Project - (Plan)				
	O	2,19.25			
			3,67.22	..	-3,67.22
	R	1,47.97			

Augmentation of provision by ₹ 1,47.97 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme (₹ 1,82.40 lakhs), partly set off by saving due to cut imposed by the Finance Department (₹ 34.50 lakhs).

105-	Engineering/Technical Colleges and Institutes -				
(11)02-	Development of Special Trade Institute(I) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana- (Plan)				
	O	1,05.00			
			71.01	..	-71.01
	R	-33.99			

Reduction in provision by ₹ 33.99 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

789-	Special Component Plan for Scheduled Castes -				
(12)10-	Recurring Expenditure for 7 New Government Polytechnics Set Up under Centrally Sponsored Scheme- (Plan)				
	O	1,00.00			
			1,13.50	..	-1,13.50
	R	13.50			

Augmentation of provision by ₹ 13.50 lakhs through re-appropriation in March 2014 was due to Post-budget decision of the Government to provide more funds for the scheme.

Grant No. 27- contd.

(13)07-	Renovation/Upgradation of Building of Government Technical Institutes- (Plan)				
	O	75.00		0.25	.. -0.25
	R	-74.75			
	Reduction in provision by ₹ 74.75 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.				
105-	Engineering/Technical Colleges and Institutes -				
(14)22-	New and Upgradation of Polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala- (Plan)				
	O	1.00	1.00	..	-1.00
	Last year the entire provision remained unutilized in respect of items at serial nos.2, 3, 5, 8 and 14.				
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2014).				
(xi)	Instances where the entire provision was withdrawn are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(₹ in lakhs)		
4202-	Capital Outlay on Education, Sports, Art and Culture -				
02-	<i>Technical Education -</i>				
105-	Engineering/Technical Colleges and Institutes -				
(1)19-	Establishment of Indian Institute of Technology in Punjab in Public Private Partnership Mode- (Centrally Sponsored Scheme)				
	O	7,85.71		..	..
	R	-7,85.71		..	..
789-	Special Component Plan for Scheduled Castes -				
(2)06-	Establishment of Indian Institute of Information Technology in Punjab in Public Private Partnership Mode- (Plan)				
	O	1,37.50		..	..
	R	-1,37.50		..	..

Grant No. 27- conclud.

105-	Engineering/Technical Colleges and Institutes -				
(3)21-	Upgradation of Government Polytechnic for Girls at Patiala- (Plan)				
	O	75.00			
	R	-75.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(4)08-	Upgradation of Government Polytechnic for Girls, Patiala- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
4250-	Capital Outlay on Other Social Services -				
800-	Other Expenditure -				
(5)22-	Starting of Information Technology Literacy Courses in the Industrial Training Institute of the State- (Plan)				
	O	1,50.00			
	R	-1,50.00	..	..	..
789-	Special Component Plan for Scheduled Castes -				
(6)09-	Starting of Information Technology Literacy Courses in the Industrial Training Institute of the State- (Plan)				
	O	50.00			
	R	-50.00	..	..	..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial no. 1 was due to non-release of funds by the Government of India and items at serial nos. 2 to 6 was due to cut imposed by the Finance Department.

Grant No. 28- Tourism and Cultural Affairs

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2205 - Art and Culture and 3452 - Tourism				
Voted -				
Original	35,54,42			
Supplementary	10,98,42	46,52,84	28,88,97	-17,63,87
Amount surrendered during the year (March 2014)				16,30
<i>Charged -</i>				
<i>Original</i>	26			
<i>Supplementary</i>	28,12,85	28,13,11	28,12,42	-69
Amount surrendered during the year				..
Capital:				
Major heads:				
4202 - Capital Outlay on Education, Sports, Art and Culture and 5452 - Capital Outlay on Tourism				
Voted -				
Original	79,27,00			
Supplementary	56,51	79,83,51	35,00,15	-44,83,36
Amount surrendered during the year (March 2014)				30,79,01

Grant No. 28- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 17,63.87 lakhs in the voted grant, the supplementary grant of ₹ 10,98.42 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 17,63.87 lakhs, however ₹ 16.30 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3452- Tourism -			
01- Tourist Infrastructure -			
102- Tourist Accommodation -			
(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	5,00.00	1,25.00	1,25.00 ..
R	-3,75.00		

Reduction in provision by ₹ 3,75 lakhs through re-appropriation in March 2014 was due to less release of funds by the Planning Department.

2205- Art and Culture -

- 102- Promotion of Arts and Culture -
- (2)06- Promotion of Punjabi Films and Telefilms-
(Plan)

O	50.00	42.40	4.00	-38.40
R	-7.60			

Reduction in provision by ₹ 7.60 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department.

Reasons for the final saving of ₹ 38.40 lakhs have not been intimated (August 2014).

Grant No. 28- contd.

(3)02- Strengthening of Cultural Affairs-

O	8,39.52			
S	19.05	8,52.63	8,14.23	-38.40
R	-5.94			

Reduction in provision by ₹ 5.94 lakhs through re-appropriation in March 2014 was mainly due to cut imposed on (i) office expenses (₹ 4 lakhs), (ii) petrol, oil and lubricant (₹ 2 lakhs) and (iii) less release of funds on advertising and publicity (₹ 1.50 lakhs), partly set off by excess mainly due to (i) payment of pending medical bills (₹ 1.25 lakhs) and (ii) increase in the number of staff on contract (₹ 1.05 lakhs).

There was a final saving of ₹ 1,01.20 lakhs and ₹ 59.95 lakhs during 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 38.40 lakhs have not been intimated (August 2014).

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

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
		(₹ in lakhs)	
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
(1)15- Cultural Heritage Maintenance			
and Development Fund-			
(Plan)			
S	10,79.37		
		20,00.00	.. -20,00.00
R	9,20.63		

Augmentation of provision by ₹ 9,20.63 lakhs through re-appropriation in March 2014 was due to development works of the Bhagwan Valmiki Tirath Sthal, Amritsar.

(2)05- Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)

O	2,00.00			
		46.60	..	-46.60
R	-1,53.40			

Reduction in provision by ₹ 1,53.40 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

104- Archives -
(3)08- Preparation of Micro-Film of Records- (Centrally Sponsored Scheme)

O	1,50.00	1,50.00	..	-1,50.00
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Grant No. 28- contd.

(4)08-	Preparation of Micro-Film of Records- (Plan)				
	O	50.00	50.00	..	-50.00
107-	Museums -				
(5)07-	Improvement in the Display of Existing Museums/Galleries including Publication of Brochures and Setting up of New Museums- (Plan)				
	O	15.00	6.00	..	-6.00
	R	-9.00			
	Reduction in provision by ₹ 9 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.				
103-	Archaeology -				
(6)04-	Excavations, Explorations and Publication of Archaeological Reports- (Plan)				
	O	1.00	2.37	..	-2.37
	R	1.37			
	Augmentation of provision by ₹ 1.37 lakhs through re-appropriation in March 2014 was due to clearance of pending liability.				
(7)05-	Strengthening of Reference Library- (Plan)				
	O	1.00	1.00	..	-1.00
	Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2014).				
(v)	Instances where the entire provision was withdrawn are given below:-				
	Head	Total	Actual	Excess +	
		grant	expenditure	Saving -	
			(₹ in lakhs)		
2205-	Art and Culture -				
103-	Archaeology -				

Grant No. 28- contd.

(1)03-	Conservation/Preservation/Landscaping of Ancient and Historical Monuments, Art Objects including Preservation of Quila Mubarak at Patiala- (Plan)				
	O	2,00.00			
	R	-2,00.00	..	..	..
102-	Promotion of Arts and Culture -				
(2)12-	Grants-in-Aid to Punjab Art Council- (Plan)				
	O	1,25.00			
	R	-1,25.00	..	..	..
104-	Archives -				
(3)03-	Strengthening of State Archives Library and Historical Gallery- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(4)04-	Modernisation of Preservation Technique, Publication and Digitisation of Archives Records- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
3452-	Tourism -				
	<i>01- Tourist Infrastructure -</i>				
	<i>102- Tourist Accommodation -</i>				
(5)12-	Promotion and Publicity of Tourism (Events and Fairs)- (Plan)				
	O	50.00			
	R	-50.00			

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos.1 to 4 was due to non-release of funds by the Finance Department and serial no.5 was due to non-implementation of scheme by the Planning Department.

Grant No. 28- contd.

(vi)	Excess occurred mainly under the following head:- Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	2205- Art and Culture -			
	102- Promotion of Arts and Culture -			
	04- Grants-in-Aid for Specific Projects- (Plan)			
	O	10,00.00	16,00.00	+6,00.00

Reasons for the final excess of ₹ 6,00 lakhs have not been intimated (August 2014).

Capital:

- (vii) In view of the final saving of ₹ 44,83.36 lakhs in the voted grant, the supplementary grant of ₹ 56.51 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) The ultimate saving in the voted grant was ₹ 44,83.36 lakhs, however ₹ 30,79.01 lakhs were anticipated as saving and surrendered in March 2014.
- (ix) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xii) below] occurred mainly under the following heads:-

	Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
	4202- Capital Outlay on Education, Sports, Art and Culture -			
	04- Art and Culture -			
	106- Museums -			
	(1)09- Grants-in-Aid for Specific Project including Theme Park, Chamkaur Sahib- (Plan)			
	O	30,00.00	10,52.00	+4,52.00
	R	-24,00.00	6,00.00	

Reduction in provision by ₹ 24,00 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department.

Reasons for the final excess of ₹ 4,52 lakhs have not been intimated (August 2014).

(2)11-	Setting up of Memorials of Ghallugharas and Other Art Academies- (Plan)			
	O	20,00.00	10,00.00	-10,00.00

Grant No. 28- contd.

Last year there was a final saving of ₹ 1,63.25 lakhs

Reasons for the final saving of ₹ 10,00 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5452- Capital Outlay on Tourism -			
80- General -			
003- Training -			
(1)01- Construction Work Procurement of Equipment for Conducting Hospitality Courses in Colleges/ITIs/Schools- (Centrally Sponsored Scheme)			
S	56.50	56.50	.. -56.50
01- Tourist Infrastructure -			
800- Other Expenditure -			
(2)05- Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi- (Centrally Sponsored Scheme)			
O	1.00	1.00	.. -1.00

Reason for non-utilization of the entire provision in the above cases (serial nos.1 and 2) have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
800- Other Expenditure -			
(1)22- Development of Tourist Infrastructure with Aid from Asian Development Bank- (Plan)			
O	26,82.00		.. ..
R	-26,82.00		.. ..

Grant No. 28- contd.

(2)06-	Scheme for Development of Attari/Wagha, Amritsar and Patiala (including set) as Tourist Destination Projects Sanctioned by Government of India- (Plan)				
	O	1,00.00			
	R	-1,00.00	..	..	..
(3)17-	Setting up of Heritage Village in Guru Nanak University, Amritsar (Additional Central Assistance)- (Plan)				
	O	50.00			
	R	-50.00	..	..	..
(4)14-	Construction Work Relating to Gobindgarh Fort- (Plan)				
	O	25.00			
	R	-25.00	..	..	..
(5)04-	Development of Village Shambhu (Mugal Sarai) as Tourist Destination- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(6)05-	Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(7)07-	Scheme for Integrated Development of Freedom Struggle and Development of Freedom Circuit- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 28- contd.

(8)08-	Development of Religious Circuits- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(9)13-	Incredible India-Punjab Luxury Train- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
4202-	Capital Outlay on Education, Sports, Art and Culture -				
	<i>04- Art and Culture -</i>				
	<i>106- Museums -</i>				
(10)07-	Upgradation of Museums- (Plan)				
	O	60.00			
	R	-60.00	..	..	..
(11)02-	Strengthening of Cultural Affairs-				
	O	2.00			
	R	-2.00	..	..	..
(12)05-	Construction of Archival Building at Sector-38, Chandigarh- (Plan)				
	O	1.00			
	R	-1.00	..	..	..
(13)07-	Conservation of Archival Records- (Plan)				
	O	1.00			
	R	-1.00	..	..	..

Grant No. 28- conclud.

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1, 4 to 6 was due to non-release of funds, serial nos. 7 to 9 was due to economy measures and serial nos. 2 and 3 was due to non-implementation of the scheme by the Finance Department.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
102- Tourist Accommodation -			
06- Development of Tourism Infrastructure with the Aid from Asian Development Bank- (Plan)			
S	0.01		
		22,47.00	14,48.15
R	22,46.99		-7,98.85

Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 22,46.99 lakhs through re-appropriation in March 2014 due to decision of the Government to provide more funds to implement the scheme.

Reasons for the final saving of ₹ 7,98.85 lakhs have not been intimated (August 2014).

Grant No. 29- Transport

		Total grant/ appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:				
Major heads:				
2013 -	Council of Ministers,			
2041 -	Taxes on Vehicles,			
3053 -	Civil Aviation			
	and			
3055 -	Road Transport			
Voted -				
	Original	3,95,00,06		
			4,06,40,38	3,47,77,97
	Supplementary	11,40,32		-58,62,41
Amount surrendered during the year (March 2014)				9,13
<i>Charged -</i>				
	<i>Original</i>	<i>1,00</i>		
			<i>1,00</i>	<i>..</i>
	<i>Supplementary</i>	<i>..</i>		<i>-1,00</i>
Amount surrendered during the year (March 2014)				75
Capital:				
Major heads:				
5053 -	Capital Outlay on Civil Aviation,			
5055 -	Capital Outlay on Road Transport			
	and			
7055 -	Loans for Road Transport			
Voted -				
	Original	77,02,60		
			77,02,60	14,65,18
	Supplementary	..		-62,37,42
Amount surrendered during the year (March 2014)				61,35,56

Grant No. 29- contd.**Notes and comments-****Revenue:**

- (i) In view of the final saving of ₹ 58,62.41 lakhs in the voted grant, the supplementary grant of ₹ 11,40.32 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 58,62.41 lakhs, however ₹ 9.13 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] occurred mainly under the following heads:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(₹ in lakhs)		
2041- Taxes on Vehicles -			
102- Inspection of Motor Vehicles -			
(1)01- Inspection of Motor Vehicles-			
O	32,48.50		
S	4,34.36	39,01.10	18,90.04
R	2,18.24		-20,11.06

Augmentation of provision by ₹ 2,18.24 lakhs through re-appropriation in March 2014 was mainly due to payment of outstanding bills of boot operator (₹ 2,65.64 lakhs), partly set off by saving mainly due to less receipt of bills of (i) contingent articles (₹ 16 lakhs), (ii) advertising and publicity (₹ 11 lakhs), (iii) water charges (₹ 7.50 lakhs), (iv) electricity charges (₹ 7 lakhs), (v) medical reimbursement (₹ 5 lakhs) and (vi) non-filling of work charged staff (₹ 1 lakh).

There was a final saving of ₹ 1,89.24 lakhs, ₹ 2,36.31 lakhs and ₹ 8,44.74 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 20,11.06 lakhs have not been intimated (August 2014).

3055- Road Transport -

- 201- Government Transport Services-Punjab Roadways -
- 06- Punjab Roadways, Pathankot-
- (2)02- Operation -

O	14,87.13		
S	51.12	14,78.27	12,24.00
R	-59.98		-2,54.27

Reduction in provision by ₹ 59.98 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 50 lakhs), (ii) domestic travel expenses (₹ 6.50 lakhs) and (iii) medical reimbursement (₹ 2.65 lakhs).

Grant No. 29- contd.

Reasons for the final saving of ₹ 2,54.27 lakhs have not been intimated (August 2014).

11- Punjab Roadways, Batala-
(3)02- Operation -

O	10,89.65			
S	60.65	11,34.80	8,37.72	-2,97.08
R	-15.50			

Reduction in provision by ₹ 15.50 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of domestic travel expenses.

Reasons for the final saving of ₹ 2,97.08 lakhs have not been intimated (August 2014).

03- Punjab Roadways, Jalandhar-I-
(4)02- Operation -

O	14,58.11			
S	46.82	14,94.88	12,34.14	-2,60.74
R	-10.05			

Reduction in provision by ₹ 10.05 lakhs through re-appropriation in March 2014 was mainly due to (i) less receipt of bills of domestic travel expenses (₹ 7.50 lakhs) and (ii) cut imposed by the Finance Department on office expenses (₹ 2.55 lakhs).

Reasons for the final saving of ₹ 2,60.74 lakhs have not been intimated (August 2014).

05- Punjab Roadways, Chandigarh-
(5)02- Operation -

O	13,86.64			
		13,37.81	11,87.49	-1,50.32
R	-48.83			

Reduction in provision by Rs. 48.83 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 35.38 lakhs) and (ii) domestic travel expenses (₹ 13.25 lakhs).

Reasons for the final saving of ₹ 1,50.32 lakhs have not been intimated (August 2014).

09- Punjab Roadways, Hoshiarpur-
(6)02- Operation -

O	10,35.51			
S	89.67	10,97.38	9,28.69	-1,68.69
R	-27.80			

Reduction in provision by ₹ 27.80 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 24.09 lakhs) and (ii) domestic travel expenses (₹ 3.12 lakhs).

Grant No. 29- contd.

Reasons for the final saving of ₹ 1,68.69 lakhs have not been intimated (August 2014).

08- Punjab Roadways, Ludhiana-
(7)02- Operation -

O	16,17.76			
S	1,00.19	16,39.65	15,22.11	-1,17.54
R	-78.30			

Reduction in provision by ₹ 78.30 lakhs through re-appropriation in March 2014 was due to less receipt of bills of (i) petrol, oil and lubricant (₹ 71.81 lakhs) and (ii) domestic travel expenses (₹ 6.49 lakhs).

Reasons for the final saving of ₹ 1,17.54 lakhs have not been intimated (August 2014).

15- Punjab Roadways, Patti-
(8)02- Operation -

O	5,74.18			
S	28.19	5,75.87	4,14.61	-1,61.26
R	-26.50			

Reduction in provision by ₹ 26.50 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 20 lakhs), (ii) domestic travel expenses (₹ 4.25 lakhs) and (iii) medical reimbursement (₹ 1.88 lakhs)

Reasons for the final saving of ₹ 1,61.26 lakhs have not been intimated (August 2014).

12- Punjab Roadways, Nawanshahar-
(9)02- Operation -

O	11,69.19			
S	6.31	11,18.86	9,92.96	-1,25.90
R	-56.64			

Reduction in provision by ₹ 56.64 lakhs through re-appropriation in March 2014 was due to less receipt of bills of (i) petrol, oil and lubricant (₹ 50 lakhs), (ii) domestic travel expenses (₹ 4.50 lakhs) and (iii) cut imposed by the Finance Department on office expenses (₹ 2.14 lakhs).

Reasons for the final saving of ₹ 1,25.90 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

16- Punjab Roadways, Ropar-					
(10)02- Operation -					
O	10,28.55				
S	1,52.78	13,14.18	10,03.67		-3,10.51
R	1,32.85				
Augmentation of provision by ₹ 1,32.85 lakhs through re-appropriation in March 2014 was due to payment of arrears of salary to Government employees (₹ 1,41.41 lakhs), partly set off by saving mainly due to less receipt of bills of domestic travel expenses (₹ 8 lakhs).					
Reasons for the final saving of ₹ 3,10.51 lakhs have not been intimated (August 2014).					
14- Punjab Roadways, Mukatsar-					
(11)02- Operation -					
O	10,96.87				
		10,59.84	9,24.20		-1,35.64
R	-37.03				
Reduction in provision by ₹ 37.03 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of petrol, oil and lubricant (₹ 49 lakhs), partly set off by excess due to payment of overtime to Government employees (₹ 12.11 lakhs).					
Reasons for the final saving of ₹ 1,35.64 lakhs have not been intimated (August 2014).					
10- Punjab Roadways, Ferozepur-					
(12)02- Operation -					
O	18,61.04				
		18,55.53	16,90.40		-1,65.13
R	-5.51				
Reduction in provision by ₹ 5.51 lakhs through re-appropriation in March 2014 was due to less receipt of bills of (i) medical reimbursement (₹ 3.01 lakhs) and (ii) domestic travel expenses (₹ 2.50 lakhs)					
Reasons for the final saving of ₹ 1,65.13 lakhs have not been intimated (August 2014).					
04- Punjab Roadways, Jalandhar-II-					
(13)02- Operation -					
O	8,27.38				
S	93.76	8,52.22	7,75.31		-76.91
R	-68.92				

Grant No. 29- contd.

Reduction in provision by ₹ 68.92 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 60.50 lakhs), (ii) medical reimbursement (₹ 1.58 lakhs), (iii) cut imposed by the Finance Department on office expenses (₹ 3.39 lakhs) and (iv) non-claim of rent, rates and taxes (₹ 3.09 lakhs).

Reasons for the final saving of ₹ 76.91 lakhs have not been intimated (August 2014).

18- Punjab Roadways, Nangal-
(14)02- Operation -

O	6,90.20			
S	5.07	6,09.89	5,65.99	-43.90
R	-85.38			

Reduction in provision by ₹ 85.38 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 40 lakhs), (ii) domestic travel expenses (₹ 4.65 lakhs) and (iii) non-claim of rent, rates and taxes (₹ 40 lakhs).

Reasons for the final saving of ₹ 43.90 lakhs have not been intimated (August 2014).

01- Punjab Roadways, Amritsar-1-
(15)02- Operation -

O	11,88.86			
S	25.00	12,05.56	10,97.24	-1,08.32
R	-8.30			

Reduction in provision by ₹ 8.30 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of domestic travel expenses.

Reasons for the final saving of ₹ 1,08.32 lakhs have not been intimated (August 2014).

17- Punjab Roadways, Jagraon-
(16)02- Operation -

O	7,69.16			
		7,53.82	6,58.15	-95.67
R	-15.34			

Reduction in provision by ₹ 15.34 lakhs through re-appropriation in March 2014 was due to (i) less receipt of bills of domestic travel expenses (₹ 8 lakhs), (ii) non-claim of rent, rates and taxes (₹ 5.94 lakhs) and (iii) cut imposed by the Finance Department on office expenses (₹ 1.40 lakhs).

Reasons for the final saving of ₹ 95.67 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

13- Punjab Roadways, Tarn Taran-				
(17)02- Operation -				
O	5,12.15			
		4,83.83	4,08.57	-75.26
R	-28.32			

Reduction in provision by ₹ 28.32 lakhs through re-appropriation in March 2014 was due to less receipt of bills of (i) petrol, oil and lubricant (₹ 25 lakhs), (ii) domestic travel expenses (₹ 2.25 lakhs) and (iii) cut imposed by the Finance Department on office expenses (₹ 1.07 lakhs).

Reasons for the final saving of ₹ 75.26 lakhs have not been intimated (August 2014).

12- Punjab Roadways, Nawanshahar-				
(18)03- Repairs and Maintenance -				
O	3,86.09			
		3,86.09	2,83.94	-1,02.15

Reasons for the final saving of ₹ 1,02.15 lakhs have not been intimated (August 2014).

11- Punjab Roadways, Batala-				
(19)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	1,11.70			
		90.44	11.59	-78.85
R	-21.26			

Reduction in provision by ₹ 21.26 lakhs through re-appropriation in March 2014 was due to less claims of motor accidents.

Reasons for the final saving of ₹ 78.85 lakhs have not been intimated (August 2014).

18- Punjab Roadways, Nangal-				
(20)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	1,12.68			
		79.78	34.39	-45.39
R	-32.90			

Reduction in provision by ₹ 32.90 lakhs through re-appropriation in March 2014 was due to less claims of motor accidents.

Reasons for the final saving of ₹ 45.39 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

14- Punjab Roadways, Mukatsar-				
(21)01- Management -				
O	2,36.71			
		2,36.31	1,64.92	-71.39
R	-0.40			

Reasons for the final saving of ₹ 71.39 lakhs have not been intimated (August 2014).

12- Punjab Roadways, Nawanshahar-				
(22)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	85.95	85.95	18.45	-67.50

Reasons for the final saving of ₹ 67.50 lakhs have not been intimated (August 2014).

001- Direction and Administration -				
(23)01- Directorate-				
O	12,20.69			
		11,64.54	11,56.16	-8.38
R	-56.15			

Reduction in provision by ₹ 56.15 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 53 lakhs) and (ii) cut imposed by the Finance Department on petrol, oil and lubricant (₹ 2 lakhs).

201- Government Transport Services-				
Punjab Roadways -				
07- Punjab Roadways, Moga-				
(24)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	69.96	69.96	12.95	-57.01

Reasons for the final saving of ₹ 57.01 lakhs have not been intimated (August 2014).

02- Punjab Roadways, Amritsar-II-				
(25)03- Repairs and Maintenance -				
O	3,22.72			
		3,22.57	2,65.99	-56.58
R	-0.15			

Reasons for the final saving of ₹ 56.58 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

08- Punjab Roadways, Ludhiana-				
(26)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	93.49			
		45.59	39.08	-6.51
R	-47.90			
Reduction in provision by ₹ 47.90 lakhs through re-appropriation in March 2014 was due to less claims of motor accidents.				
02- Punjab Roadways, Amritsar-II-				
(27)02- Operation -				
O	10,83.15			
S	41.25	11,11.35	10,71.64	-39.71
R	-13.05			
Reduction in provision by ₹ 13.05 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of (i) petrol, oil and lubricant (₹ 6.55 lakhs) and (ii) domestic travel expenses (₹ 6.50 lakhs).				
Reasons for the final saving of ₹ 39.71 lakhs have not been intimated (August 2014).				
13- Punjab Roadways,Tarn Taran-				
(28)03- Repairs and Maintenance -				
O	2,14.50			
		1,73.52	1,63.39	-10.13
R	-40.98			
Reduction in provision by ₹ 40.98 lakhs through re-appropriation in March 2014 was mainly due to vacant posts.				
Reasons for the final saving of ₹ 10.13 lakhs have not been intimated (August 2014).				
05- Punjab Roadways, Chandigarh-				
(29)03- Repairs and Maintenance -				
O	4,37.49			
		4,21.13	3,90.72	-30.41
R	-16.36			
Reduction in provision by ₹ 16.36 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 13.83 lakhs) and (ii) less receipt of bills of medical reimbursement (₹ 1.81 lakhs).				
Reasons for the final saving of ₹ 30.41 lakhs have not been intimated (August 2014).				

Grant No. 29- contd.

03- Punjab Roadways, Jalandhar-I-				
(30)03- Repairs and Maintenance -				
O	4,23.84			
		4,21.62	3,78.18	-43.44
R	-2.22			
Reduction in provision by ₹ 2.22 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of water charges.				
Reasons for the final saving of ₹ 43.44 lakhs have not been intimated (August 2014).				
15- Punjab Roadways, Patti-				
(31)03- Repairs and Maintenance -				
O	1,89.02			
		1,70.23	1,48.86	-21.37
R	-18.79			
Reduction in provision by ₹ 18.79 lakhs through re-appropriation in March 2014 was mainly due to vacant posts (₹ 17.24 lakhs) and (ii) less receipt of bills of medical reimbursement (₹ 1.50 lakhs).				
Reasons for the final saving of ₹ 21.37 lakhs have not been intimated (August 2014).				
06- Punjab Roadways, Pathankot-				
(32)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	49.51			
		47.69	11.88	-35.81
R	-1.82			
Reduction in provision by ₹ 1.82 lakhs through re-appropriation in March 2014 was due to less claims of motor accidents.				
Reasons for the final saving of ₹ 35.81 lakhs have not been intimated (August 2014).				
05- Punjab Roadways, Chandigarh-				
(33)01- Management -				
O	3,23.97			
		3,50.24	2,88.40	-61.84
R	26.27			
Augmentation of provision by ₹ 26.27 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.				
Reasons for the final saving of ₹ 61.84 lakhs have not been intimated (August 2014).				

Grant No. 29- contd.

06- Punjab Roadways, Pathankot-				
(34)08- Rent/Lease Payable to Private Operators under Kilometers Scheme -				
O	86.77	66.34	57.27	-9.07
R	-20.43			
Reduction in provision by ₹ 20.43 lakhs through re-appropriation in March 2014 was due to less plying of kilometers scheme buses.				
03- Punjab Roadways, Jalandhar-I-				
(35)08- Rent/Lease Payable to Private Operators under Kilometers Scheme -				
O	2,81.63	2,53.00	2,54.86	+1.86
R	-28.63			
Reduction in provision by ₹ 28.63 lakhs through re-appropriation in March 2014 was due to less plying of kilometers scheme buses.				
15- Punjab Roadways, Patti-				
(36)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	35.99	14.89	10.89	-4.00
R	-21.10			
Reduction in provision by ₹ 21.10 lakhs through re-appropriation in March 2014 was due to less claims of motor accidents.				
10- Punjab Roadways, Ferozepur-				
(37)03- Repairs and Maintenance -				
O	4,00.73	3,95.72	3,76.24	-19.48
R	-5.01			
Reduction in provision by ₹ 5.01 lakhs through re-appropriation in March 2014 was due to vacant posts.				
Reasons for the final saving of Rs. 19.48 lakhs have not been intimated (August 2014).				

Grant No. 29- contd.

12- Punjab Roadways, Nawanshahar-				
(38)01- Management -				
O	1,76.64			
		1,76.60	1,52.32	-24.28
R	-0.04			

Reasons for the final saving of ₹ 24.28 lakhs have not been intimated (August 2014).

14- Punjab Roadways, Mukatsar-				
(39)03- Repairs and Maintenance -				
O	3,24.85			
		3,24.18	3,01.22	-22.96
R	-0.67			

Reasons for the final saving of ₹ 22.96 lakhs have not been intimated (August 2014).

01- Punjab Roadways, Amritsar-1-				
(40)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -				
O	51.92			
		48.10	31.16	-16.94
R	-3.82			

Reduction in provision by ₹ 3.82 lakhs through re-appropriation in March 2014 was due to less depreciation of buses.

Reasons for the final saving of ₹ 16.94 lakhs have not been intimated (August 2014).

03- Punjab Roadways, Jalandhar-I-				
(41)01- Management -				
O	2,17.90			
		2,24.38	1,97.93	-26.45
R	6.48			

Augmentation of provision by ₹ 6.48 lakhs through re-appropriation in March 2014 was due to payment of arrears of salary to Government employees (₹ 11.43 lakhs), partly set off by saving mainly due to cut imposed by the Finance Department on office expenses (₹ 4.17 lakhs).

Reasons for the final saving of ₹ 26.45 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

06- Punjab Roadways, Pathankot-				
(42)03- Repairs and Maintenance-				
O	3,83.64			
		3,82.90	3,63.90	-18.24
R	-1.50			

Reduction in provision by ₹ 1.50 lakhs through re-appropriation in March 2014 was due to less receipt of bills of medical reimbursement.

Reasons for the final saving of ₹ 18.24 lakhs have not been intimated (August 2014).

16- Punjab Roadways, Ropar-				
(43)06- Repairs and Maintenance-				
O	2,50.27			
		2,23.91	2,42.87	+18.96
R	-26.36			

Reduction in provision by ₹ 26.36 lakhs through re-appropriation in March 2014 was mainly due to vacant posts.

Reasons for the final excess of ₹ 18.96 lakhs have not been intimated (August 2014).

3053- Civil Aviation -80- *General -*

003- Training and Education -

(44)01- Training and Education-

O	1,51.00			
		1,14.56	96.24	-18.32
R	-36.44			

Reduction in provision by ₹ 36.44 lakhs through re-appropriation in March 2014 was due to less release of funds by the Finance Department for grants-in-aid (salary).

Reasons for the final saving of ₹ 18.32 lakhs have not been intimated (August 2014).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakhs)		

2041- Taxes on Vehicles -

102- Inspection of Motor Vehicles -

98- Computerization in the State-

Grant No. 29- contd.

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

O 1.00

..

R -1.00

Withdrawal of the entire provision through re-appropriation in March 2014 was due to non-implementation of the scheme.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
3053- Civil Aviation -			
80- General -			
800- Other Expenditure -			
(1)01- Maintenance of Air Craft-			
O 17,30.37	18,96.92	19,01.24	+4.32
R 1,66.55			

Augmentation of provision by ₹ 1,66.55 lakhs through re-appropriation in March 2014 was due to increased VIP movement (₹ 2,00 lakhs), partly set off by saving mainly due to (i) vacant posts (₹ 21 lakhs), less receipt of bills of (ii) petrol, oil and lubricant (₹ 9.65 lakhs) and (iii) telephone charges (₹ 1.15 lakhs).

3055- Road Transport -

201- Government Transport Services- Punjab Roadways -

16- Punjab Roadways, Ropar-

(2)06- Other Expenditure (will include Interest on Capital and Contribution to Funds) -

O 39.62 39.62 1,06.54 +66.92

Reasons for the final excess of ₹ 66.92 lakhs have not been intimated (August 2014).

07- Punjab Roadways, Moga-

(3)02- Operation -

O 9,51.41

S 5.15

9,49.54 9,83.47 +33.93

R -7.02

Grant No. 29- contd.

Reduction in provision by ₹ 7.02 lakhs through re-appropriation in March 2014 was due to less receipt of bills of domestic travel expenses.

Reasons for the final excess of ₹ 33.93 lakhs have not been intimated (August 2014).

04- Punjab Roadways, Jalandhar-II-				
(4)01- Management -				
O	1,54.11			
		1,85.56	1,75.98	-9.58
R	31.45			

Augmentation of provision by ₹ 31.45 lakhs through re-appropriation in March 2014 was mainly due to payment of arrears of salary to Government employees.

09- Punjab Roadways, Hoshiarpur-				
(5)01- Management-				
O	1,55.51			
		1,55.29	1,70.08	+14.79
R	-0.22			

Reasons for the final excess of ₹ 14.79 lakhs have not been intimated (August 2014).

11- Punjab Roadways, Batala-				
(6)08- Rent/Lease Payment to Private Operators under Kilometers Scheme-				
O	29.97	29.97	44.28	+14.31

Reasons for the final excess of ₹ 14.31 lakhs have not been intimated (August 2014).

17- Punjab Roadways, Jagraon-				
(7)03- Repairs and Maintenance-				
O	1,70.24			
		1,69.41	1,82.84	+13.43
R	-0.83			

Reasons for the final excess of ₹ 13.43 lakhs have not been intimated (August 2014).

11- Punjab Roadways, Batala-				
(8)01- Management-				
O	1,45.83	1,45.83	1,56.90	+11.07

Reasons for the final excess of ₹ 11.07 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

17- Punjab Roadways, Jagraon-
(9)01- Management-

O	1,01.99			
		1,00.56	1,11.79	+11.23
R	-1.43			

Reduction in provision by ₹ 1.43 lakhs through re-appropriation in March 2014 was due to cut imposed by the Finance Department on office expenses.

Reasons for the final excess of ₹ 11.23 lakhs have not been intimated (August 2014).

10- Punjab Roadways, Ferozepur-
(10)06- Other Expenditure (will include Interest on
Capital and Contribution to Funds) -

O	41.56	41.56	49.67	+8.11
---	-------	-------	-------	-------

Reasons for the final excess of ₹ 8.11 lakhs have not been intimated (August 2014).

13- Punjab Roadways, Tarn Taran-
(11)01- Management-

O	92.03			
		91.93	99.16	+7.23
R	-0.10			

Reasons for the final excess of ₹ 7.23 lakhs have not been intimated (August 2014).

07- Punjab Roadways, Moga-
(12)01- Management-

O	1,20.54			
		1,20.51	1,27.25	+6.74
R	-0.03			

Reasons for the final excess of ₹ 6.74 lakhs have not been intimated (August 2014).

09- Punjab Roadways, Hoshiarpur-
(13)01- Repair and Maintenance-

O	2,20.47			
		2,18.89	2,27.02	+8.13
R	-1.58			

Reduction in provision by ₹ 1.58 lakhs through re-appropriation in March 2014 was mainly due to less receipt of bills of medical reimbursement.

Reasons for the final excess of ₹ 8.13 lakhs have not been intimated (August 2014).

Grant No. 29- contd.

2013- Council of Ministers -

800- Other Expenditure -

(14)01- Car Section-

O	24,98.00			
		29,44.35	25,35.07	-4,09.28
R	4,46.35			

Augmentation of provision by ₹ 4,46.35 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of petrol, oil and lubricant (₹ 5,00 lakhs), partly set off by saving mainly due to (i) vacant posts (₹ 31 lakhs), (ii) non-release of funds by the Finance Department on other charges (₹ 10 lakhs), (iii) non-appointment of drivers on contract basis (₹ 8 lakhs) and (iv) less receipt of bills of domestic travel expenses (₹ 4 lakhs).

There was a final saving of ₹ 2,29.63 lakhs, ₹ 1,77.57 lakhs and ₹ 1,24.58 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 4,09.28 lakhs have not been intimated (August 2014).

Charged:

(vi) The ultimate saving in the charged appropriation was ₹ 1 lakh, however ₹ 0.75 lakh were anticipated as saving and surrendered in March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
------	---------------------	----------------------------------	-------------------

2041- Taxes on Vehicles-

102- Inspection of Motor Vehicles-

01- Inspection of Motor Vehicles-

O	1.00		
		0.25	..
R	-0.75		-0.25

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2014).

Capital:

(viii) The ultimate saving in the voted grant was ₹ 62,37.42, however ₹ 61,35.56 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
------	-------------	----------------------------------	-------------------

5055- Capital Outlay on Road Transport -

001- Direction and Administration -

Grant No. 29- contd.

(1)01-	Directorate-				
	O	2,28.00			
			1,30.04	75.72	-54.32
	R	-97.96			
	Reduction in provision by ₹ 97.96 lakhs through re-appropriation in March 2014 was mainly due to reduction of bus fleet.				
	Last year there was a final saving of ₹ 1,34.10 lakhs.				
	Reasons for the final saving of ₹ 54.32 lakhs have not been intimated (August 2014).				
201-	Government Transport Services-				
	(Punjab Roadways) -				
01-	Punjab Roadways, Amritsar-I-				
(2)03-	Repair and Maintenance -				
	O	42.22			
			9.13	1.69	-7.44
	R	-33.09			
	Reduction in provision by ₹ 33.09 lakhs through re-appropriation in March 2014 was due to reduction of bus fleet.				
05-	Punjab Roadways, Chandigarh-				
(3)03-	Repair and Maintenance -				
	O	63.00			
			27.83	27.82	-0.01
	R	-35.17			
	Reduction in provision by ₹ 35.17 lakhs through re-appropriation in March 2014 was due to reduction of bus fleet.				
800-	Other Expenditure -				
(4)07-	Government Central Workshop Punjab-				
	O	3,30.00			
			3,37.00	3,02.01	-34.99
	R	7.00			
	Augmentation of provision by ₹ 7 lakhs through re-appropriation in March 2014 was due to clearance of pending bills of supplies and materials (₹ 80 lakhs), partly set off by saving due to cut imposed by the Finance Department on motor vehicles (₹ 73 lakhs).				
	There was a final saving of ₹ 51.48 lakhs, ₹ 39.53 lakhs and ₹ 69.98 lakhs during 2010-11, 2011-12 and 2012-13 respectively.				
	Reasons for the final saving of ₹ 34.99 lakhs have not been intimated (August 2014).				

Grant No. 29- contd.

201- Government Transport Services - (Punjab Roadways) -				
04- Punjab Roadways, Jalandhar-II-				
(5)03- Repair and Maintenance -				
O	51.00			
		28.00	27.76	-0.24
R	-23.00			

Reduction in provision by ₹ 23 lakhs through re-appropriation in March 2014 was due to reduction of bus fleet.

There was a final saving of ₹ 34.80 lakhs and ₹ 68.92 lakhs during 2011-12 and 2012-13 respectively.

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

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
5053- Capital Outlay on Civil Aviation -				
80- General -				
800- Other Expenditure -				
(1)05- Purchase of New Aircraft and Helicopter for the Use of VVIPs of the State- (Plan)				
O	35,00.00			
	
R	-35,00.00			
02- Air Ports -				
102- Aerodromes -				
(2)05- Upgradation of Flying Training Facilities at Patiala Aviation Club Patiala (Additional Central Assistance)- (Plan)				
O	5,00.00			
	
R	-5,00.00			
7055- Loans for Road Transport -				
190- Loans to Public Sector and Other Undertakings -				
(3)01- Loans to PEPSU Road Transport Corporation- (Plan)				
O	10,00.00			
	
R	-10,00.00			

Grant No. 29- contd.

5055- Capital Outlay on Road Transport -					
050- Land and Buildings -					
(4)01- Punjab Roadways-I(A) Land and Buildings/Upgradation of Infrastructure-(Plan)					
O	5,00.00				
R	-5,00.00	..	..		..
800- Other Expenditure -					
(5)08- Computerization in Transport Department-(Plan)					
O	3,50.00				
R	-3,50.00	..	..		.
103- Workshop Facilities -					
(6)19- Workshop Facilities-(Plan)					
O	40.00				
R	-40.00	..	..		..
800- Other Expenditure -					
(7)09- Renovation of International Bus Terminal at Youth Hostel of Amritsar-(Plan)					
O	30.00				
R	-30.00	..	..		..
(8)13- Purchase of Two Volvo Buses-(Plan)					
O	1.00				
R	-1.00	..	..		..
(9)14- Replacement of Old Buses-(Plan)					
O	1.00				
R	-1.00	..	..		..

Withdrawal of the entire provision through re-appropriation in March 2014 in respect of items at serial nos. 1 to 9 was due to non-implementation of the scheme by the Finance Department.

Grant No. 29- contd.

- (xi) **Suspense transactions:** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No."15-Irrigation and Power".

An analysis of "Suspense" transactions in the grant during 2013-14 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(₹ in lakhs)				
Major head:				
5055- Capital Outlay on Road Transport-				
799- Suspense-				
Punjab Roadways, Chandigarh	+1,67.20	..	..	+1,67.20
Total	+1,67.20	..	..	+1,67.20

- (xii) The expenditure under the grant includes contribution (₹ 2,02.90 lakhs) and adjustment (₹ 1,61.54 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2013-14	Interest on accumulations under the Fund during 2013-14	Total amount credited to the Fund during 2013-14	Expenditure adjusted during 2013-14	Balance at the credit of the Fund on 31st March 2014
1		2	3	4	5	6
(₹ in lakhs)						

- (i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.
- | | | | | | | |
|--|----------|-------|---------|---------|----|----------|
| | 82,51.71 | 41.36 | 6,19.89 | 6,61.25 | .. | 89,12.96 |
|--|----------|-------|---------|---------|----|----------|
- (ii) Motor Transport (Accident) Reserve Fund (to meet the third party claims and the cost of heavy repairs arising out of accidents to vehicles operated on the services run by Punjab Government)
- | | | | | | | |
|--|-------|---------|----|---------|---------|-------|
| | 78.35 | 1,61.54 | .. | 1,61.54 | 1,61.54 | 78.35 |
|--|-------|---------|----|---------|---------|-------|

Grant No. 29- conclud.

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle in commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 18 of Finance Accounts 2013-14.

Grant No. 30- Vigilance

			Total/grant appropriation	Actual expenditure (₹ in thousands)	Excess + Saving -
Revenue:					
Major head:					
2070 - Other Administrative Services					
Voted -					
	Original	40,78,37			
			42,47,41	39,74,90	-2,72,51
	Supplementary	1,69,04			
Amount surrendered during the year (March 2014)					1,28,99
Charged-					
	Original	31,30			
			31,30	19,63	-11,67
	Supplementary	..			
Amount surrendered during the year (March 2014)					2,70

Notes and comments-

Revenue:

- (i) In view of the final saving of ₹ 2,72.51 lakhs in the voted grant, the supplementary grant of ₹ 1,69.04 lakhs obtained in March 2014 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was ₹ 2,72.51 lakhs, however ₹ 1,28.99 lakhs were anticipated as saving and surrendered in March 2014.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -				
104- Vigilance -				
(1)02- Vigilance Bureau-				
	O	35,25.03		
	S	1,58.78	36,28.02	35,76.79
	R	-55.79		-51.23

Grant No. 30- concld.

Reduction in provision by ₹ 55.79 lakhs through re-appropriation in March 2014 was due to non-payment of dearness allowance to Government employees (₹ 58.99 lakhs), partly set off by excess mainly due to clearance of pending bills of (i) domestic travel expenses (₹ 1 lakh) and (ii) water charges (₹ 1 lakh).

There was a final saving of ₹ 55.01 lakhs, ₹ 1,37.07 lakhs and ₹ 1,04.48 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 51.23 lakhs have not been intimated (August 2014).

(2)01- Vigilance Department
(Headquarter Office)-

O	3,08.04			
		3,10.80	2,23.08	-87.72
S	2.76			

There was a final saving of ₹ 32.87 lakhs, ₹ 84.54 lakhs and ₹ 99.81 lakhs during 2010-11, 2011-12 and 2012-13 respectively.

Reasons for the final saving of ₹ 87.72 lakhs have not been intimated (August 2014).

(3)03- Lokpal-

O	2,43.20			
		1,69.50	1,64.93	-4.57
R	-73.70			

Reduction in provision by ₹ 73.70 lakhs through re-appropriation in March 2014 was mainly due to (i) vacant posts (₹ 70 lakhs), (ii) economy measures (₹ 3 lakhs) and (iii) non-deployment of daily wagers (₹ 1.50 lakhs).

Charged:

(iv) The ultimate saving in the charged appropriation was ₹ 11.67 lakhs, however ₹ 2.70 lakhs were anticipated as saving and surrendered in March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakhs)	Excess + Saving -
2070- Other Administrative Services -			
104- Vigilance -			
03- Lokpal-			
O	27.30	27.30	19.59
			-7.71

Last year there was a final saving of ₹ 24.02 lakhs.

Reasons for the final saving of ₹ 7.71 lakhs have not been intimated (August 2014).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2013-14 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	
	Revenue	Capital	Revenue	Capital	More +	Less -
1	2	3	4	5	6	7
(₹ in thousands)						
1-Agriculture and Forests-	4	..	+4
3-Co-operation-	13	..	+13
15-Irrigation and Power-	47,09	29,29,70	+47,09	+29,29,70
17-Local Government, Housing and Urban Development-	4,20	..	+4,20
21-Public Works-	2,77,67,28	50,60,89	+2,77,67,28	+50,60,89
22-Revenue and Rehabilitation-	2,35,92,09	..	+2,35,92,09	..
23-Rural Development and Panchayats-	5,46	..	+5,46
Total:-	5,14,06,46	80,00,42	+5,14,06,46	+80,00,42

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