

# **Appropriation Accounts** 2017-18



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



**Government of Punjab** 

## **Appropriation Accounts**

2017-18

**Government of Punjab** 

	TABLE OF CONTENTS	
Grant/ Appendix	Particulars	Page Number
•	Introductory	ii-iii
•	Summary of Appropriation Accounts	iv-xii
•	Certificate of the Comptroller and Auditor General of India	xiii-xv
	Grants	
Grant No. 1	Agriculture and Forests	1-18
Grant No. 2	Animal Husbandry and Fisheries	19-27
Grant No. 3	Co-operation	28-31
Grant No. 4	Defence Services Welfare	32-37
Grant No. 5	Education	38-60
Grant No. 6	Elections	61-63
Grant No. 7	Excise and Taxation	64-66
Grant No. 8	Finance	67-80
Grant No. 9	Food and Supplies	81-86
Grant No. 10	General Administration	87-93
Grant No. 11	Health and Family Welfare	94-119
Grant No. 12	Home Affairs and Justice	120-137
Grant No. 13	Industries	138-145
Grant No. 14	Information and Public Relations	146-148
Grant No. 15	Irrigation and Power	149-176
Grant No. 16	Labour and Employment	177-181
Grant No. 17	Local Government, Housing and Urban Development	182-192
Grant No. 18	Personnel and Administrative Reforms	193-195
Grant No. 19	Planning	196-200
Grant No. 20	Programme Implementation	201
Grant No. 21	Public Works	202-218
Grant No. 22	Revenue and Rehabilitation	219-226
Grant No. 23	Rural Development and Panchayats	227-233
	Science, Technology and Environment	234-238
Grant No. 25	Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes	239-264
Grant No. 26	State Legislature	265-266
Grant No. 27	Technical Education and Industrial Training	267-277
Grant No. 28	Tourism and Cultural Affairs	278-282
Grant No. 29	Transport	283-289
Grant No. 30	Vigilance	290-291
	Appendix	•
•	Consolidated Statement of Recoveries	293

#### INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

#### **SAVINGS**

- 1. Where there is an overall saving -
- (i) No notes or comments may be made under individual sub-heads when overall saving in a grant/appropriation is less than 5 per cent of the total provision (Original plus Supplementary).
- (ii) Cases where savings under sub-heads are more than 10 per cent of the total provision and ₹ 40 lakh may, however, be commented upon. For this purpose Revenue and Capital (voted or charged) should be treated as separate grant/appropriation.
- 2. Where an overall saving is 5 per cent or more under the grant/appropriation -
- (a) No comments should be included for saving under a sub-head where the saving is less than 10 per cent of the total provision.
- (b) Where an overall saving under a sub-head is more than 10 per cent of the total provision, no explanation be given in Appropriation Accounts if -
- (i) The total provision under Revenue/Capital (voted or charged) grant/appropriation is more than ₹ 50 crore and saving under a sub-head is less than ₹ 40 lakh.
- (ii) The total provision under a grant/appropriation is less than ₹ 50 crore and saving under a sub-head is less than ₹ 20 lakh.

#### **EXCESSES**

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

#### However -

- 1. Explanation to the excess may be given in the Appropriation Accounts only if the excess under a sub-head exceeds 10 per cent of the total provision and is also more than ₹ 20 lakh.
- 2. But if the excess is less than 10 per cent of the total provision, explanation be given in the Appropriation Accounts if total provision below a grant/appropriation is -
- (i) more than ₹ 50 crore and the excess under a sub-head is more than ₹ 30 lakh.
- (ii) between ₹ 20 crore to ₹ 50 crore and the excess under a sub-head is more than ₹ 20 lakh.
- (iii) less than ₹ 20 crore and the excess under a sub-head is more than ₹ 10 lakh.

	Amount of Grant	t/Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹in the	ousand)
1- Agriculture and Forests-		
Voted	1,06,57,13,32	3,51,83
Charged	60,85	
2- Animal Husbandry and Fisheries-		
Voted	5,32,86,08	24,57,06
Charged	1,00	
3- Co-operation-		
Voted	94,76,72	2,57,54,87
Charged	2,93	
4- Defence Services Welfare-		
Voted	76,47,19	8,41,00
Charged	10	
5- Education-		
Voted	1,05,25,93,95	3,00,93,45
Charged	35,19,38	
6- Elections-		
Voted	1,21,68,47	
Charged	1	
7- Excise and Taxation-		
Voted	3,44,91,63	
Charged	33,17	
8- Finance-		
Voted	1,10,87,09,55	50,11,00
Charged	1,51,74,72,35	3,50,29,63,87
9- Food and Supplies-		
Voted	7,23,44,84	20,00,06,70
Charged	38,55	

**Accounts- 2017-18** 

Ex	penditure	Sav	ing	I	Excess
				(Act	ual excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
		(₹ in thou	usand)		
69,23,02,70	-6,49,78	37,34,10,62	10,01,61		
45,79		15,06			
4,96,48,19	4,02,00	36,37,89	20,55,06		
40		60			
77,68,78	2,20,00,79	17,07,94	37,54,08		
		2,93			
58,87,40		17,59,79	8,41,00		
		10			
93,17,26,42	44,52,19	12,08,67,53	2,56,41,26		
33,41,48		1,77,90			
69,69,22		51,99,25			
		1			
1,70,63,69		1,74,27,94			
28,66		4,51			
1,07,37,64,47	37,78,43	3,49,45,08	12,32,57		
1,53,33,97,14	3,49,69,57,95		60,05,92	1,59,24,79	
				(1,59,24,78,881)	
2,13,28,35	6,15,00,00	5,10,16,49	13,85,06,70		
32,51		6,04			

	Amount of Grant	'Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	( ₹ in thou	ısand)
10- General Administration-		
Voted	3,01,03,19	27,64,71
Charged	8,90,16	
11- Health and Family Welfare-		
Voted	35,27,74,59	1,30,23,09
Charged	1,44,90	
12- Home Affairs and Justice-		
Voted	66,99,01,21	1,89,42,86
Charged	1,46,26,93	
13- Industries-		
Voted	3,17,25,52	10,89,55
Charged	12,00,00	
14- Information and Public Relations-		
Voted	45,52,49	21,00
Charged		
15- Irrigation and Power-		
Voted	39,85,05,87	9,23,72,68
Charged		
16- Labour and Employment-		
Voted	1,17,87,78	15,00,01
Charged		
17- Local Government, Housing and Urban Development-		
Voted	30,42,48,34	15,68,10,58
Charged		

**Accounts - 2017-18 - contd.** 

ess	Exc	ng	Savi	Expenditure	
l excess in ₹)	(Actual				
Capital	Revenue	Capital	Revenue	Capital	Revenue
9	8	7	6	5	4
		sand)	(₹ in thou		
		21,04,18	13,53,41	6,60,53	2,87,49,78
33,20			1,57,67	33,20	7,32,49
(33,20,361)					
		1,28,83,76	7,00,12,97	1,39,33	28,27,61,62
			21,48		1,23,42
		89,85,28	2,64,62,82	99,57,58	54,34,38,39
			4,99,32		1,41,27,61
		10,89,55	2,61,01,33		56,24,19
			11,96,47		3,53
		21,00	6,77,17		38,75,32
		5,89,76,76	14,85,24,90	3,33,95,92	24,99,80,97
		5,00,01	68,10,16	10,00,00	49,77,62
	<del></del>	12,87,15,95	15,37,21,09	2,80,94,63	15,05,27,25
		••		··	

	Amount of Grant/Appro		
Number and Name of Grant or Appropriation	Revenue	Capital	
1	2	3	
	(₹ in tho	usand)	
18- Personnel and Administrative Reforms-			
Voted	12,57,72	50,00	
Charged	7,36,05		
19- Planning-			
Voted	2,03,61,51	2,73,65,42	
Charged	1,50		
20- Programme Implementation-			
Voted			
Charged			
21- Public Works-			
Voted	10,84,84,80	21,55,00,01	
Charged	5,05,00		
22- Revenue and Rehabilitation-			
Voted	14,20,03,02	51,00	
Charged	57,57		
23- Rural Development and Panchayats-			
Voted	13,17,42,20	3,39,85,57	
Charged			
24- Science, Technology and Environment-			
Voted	35,58,59	4,06,00	
Charged			
25- Social and Women's Welfare and Welfare of Scheduled			
Castes and Backward Classes-			
Voted	33,70,60,39	2,33,92,42	
Charged	12,10		

**Accounts - 2017-18 - contd.** 

Exp	enditure	Sav	ing	Exc	ess
				(Actual	excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
		(₹ in thou	ısand)		
7,36,59		5,21,13	50,00	<del></del>	
7,04,96		31,09			
36,58,14	37,94,28	1,67,03,37	2,35,71,14		
		1,50			
13,49,05,08	14,37,22,32		7,17,77,69	2,64,20,28 (2,64,20,28,220)	
2,98,97		2,06,03			
10,26,65,52	50,00	3,93,37,50	1,00	<del></del>	
56,22		1,35			
5,31,69,32	80,53,69	7,85,72,88	2,59,31,88		
4,56,20		31,02,39	4,06,00		
		••			
18,16,17,63	5,15,34	15,54,42,76	2,28,77,08		
9,50	••	2,60		••	

	Amount of Grant/Appropri			
Number and Name of Grant or Appropriation	Revenue	Capital		
1	2	3		
	(₹ in the	ousand)		
26- State Legislature-				
Voted	49,47,42			
Charged	95,00			
27- Technical Education and Industrial Training-				
Voted	4,00,86,66	77,72,00		
Charged	50	••		
28- Tourism and Cultural Affairs-				
Voted	42,60,92	1,86,10,08		
Charged	20			
29- Transport-				
Voted	4,89,20,32	1,64,47		
Charged	10,00			
30- Vigilance-				
Voted	49,01,03	89,84		
Charged	53,07			
Total				
Voted	6,06,76,15,32	87,84,27,20		
Charged	1,53,94,61,32	3,50,29,63,87		
Grand Total	7,60,70,76,64	4,38,13,91,07		

**Accounts - 2017-18 - contd.** 

Ex	penditure	Sav	ring	Exces	SS
				(Actual e	excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
		(₹ in tho	usand)		
48,26,34		1,21,08			
46,51		48,49			
3,41,72,16	7,76,26	59,14,50	69,95,74		
1		49			
26,34,21	75,29,27	16,26,71	1,10,80,81		
		20			
3,25,30,89	1,13,84	1,63,89,43	50,63		
6,41		3,59			
46,78,12	49,84	2,22,91	40,00		
36,48		16,59			
4,73,24,44,56	32,93,36,46	1,36,15,91,04	54,90,90,74	2,64,20,28	
1,55,29,92,09	3,49,69,91,15	23,94,02	60,05,92	1,59,24,79	33,20
6,28,54,36,65	3,82,63,27,61	1,36,39,85,06	55,50,96,66	4,23,45,07	33,20

### Summary of Appropriation Accounts - 2017-18 - concld.

The excess over the following voted grants requires regularisation:-

21- Public Works (Revenue Section)

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

8- Finance (Revenue Section)

10- General Administration

(Capital Section)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-2018 and that shown in the Finance Accounts for the year is given below:-

	Ch	arged		Voted
	Revenue	Capital	Revenue	Capital
		(₹in	thousand)	
Total expenditure according to Appropriation Accounts	1,55,29,92,09	3,49,69,91,15	4,73,24,44,56	32,93,36,46
Deduct- Total of recoveries shown in Appendix	99		3,89,50,24	1,81,57,07
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,55,29,91,10	3,49,69,91,15	4,69,34,94,32	31,11,79,39

#### Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2017-18 ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes

(xv)

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 2018 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 2018.

Date: 7 December 2018

Place: New Delhi

(RAJIV MEHRISHI)

Comptroller and Auditor General of India

#### **Grant No. 1- Agriculture and Forests**

#### Revenue:

#### Major Head:

2401 - Crop Husbandry

2402 - Soil and Water Conservation

2406 - Forestry and Wild Life

2415 - Agricultural Research and

Education

2435 - Other Agricultural Programmes

2702 - Minor Irrigation

2810 - New and Renewable Energy

2851 - Village and Small Industries

#### Voted -

Voica -								
		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original	1,05,77,34,30	1,06,57,13,32	60 23 02 70	27 24 10 62	13,05,11,21			
Supplementary	79,79,02	1,00,57,15,52	09,23,02,70	-37,34,10,02	13,03,11,21			

#### Charged -

Cittai gett					
Original	13,40	60.85	45.70	-15,06	
Supplementary	47,45	60,83	43,79	-13,00	

#### Capital:

#### Major Head:

4059 - Capital Outlay on Public Works

4401 - Capital Outlay on Crop Husbandry

6402 - Loans for Soil and Water Conservation

#### Voted -

Voica -					
Original	3,51,83	3,51,83	-6,49,78	-10,01,61	1 41 62
Supplementary		3,31,63	-0,49,76	-10,01,01	1,41,02

#### **Notes and Comments:**

#### **Revenue:**

(i) In view of the saving of ₹ 37,34,10.62 lakh in the voted grant, the supplementary grant of ₹ 79,79.02 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.

- (ii) Total saving in the voted grant was ₹ 37,34,10.62 lakh, however, ₹ 13,05,11.21 lakh were anticipated as saving and surrendered in March 2018.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2401-Crop Hus 001-Direction a Administration	nd				
O1-Direction- O S R	1,86,31.45  7,81.95	1,94,13.40	1,84,83.13	-9,30.27	Augmentation of provision by ₹ 7,81.95 lakh through re-appropriation in March 2018 was due to (i) payment of arrears of salary to Government employee (₹ 8,00.00 lakh) and (ii) clearance of pending bills of domestic travel expenses
					receipt of bills of (i) medical reimbursement (₹ 2.00 lakh), partly set off by saving due to less receipt of bills of (i) medical reimbursement (₹ 10.00 lakh), (ii) advertising and publicity (₹ 5.00 lakh), (iii) petrol, oil and lubricants (₹ 4.00 lakh) and (iv) telephone charges (₹ 1.00 lakh).  There was saving of ₹ 5,86.16 lakh, ₹ 4,40.71 lakh and ₹ 21,63.73 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 9,30.27 lakh have not been intimated (August 2018).
102-Food Grain	n Crops-				
10-National Foo Mission-	d Security				Reduction in provision by ₹ 8,70.00 lakh through re-appropriation in March 2018 was
O S R	14,20.00  -8,70.00	5,50.00	4,23.03	-1,26.97	due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
				,	Reasons for the saving of ₹ 1,26.97 lakh have not been intimated (August 2018).
104-Agricultura	al Farms-				
02-Scheme for F Subsidy to Farm O					There was saving of ₹ 3,09,14.00 lakh, ₹ 5,58,00.00 lakh and ₹ 21,28,07.50 lakh during 2014-15, 2015-16 and 2016-17 respectively.
S R		76,60,00.00	54,01,57.11	-22,58,42.89	Reasons for the saving of ₹ 22,58,42.89 lakh have not been intimated (August 2018).

109-Extension					
Farmers' Train					_
10-Support to S	tate Extension				Reduction in provision by ₹ 2,94.00 lakh through
Programme-					re-appropriation in March 2018 was due to less
О	14,20.00				release of funds by the Finance Department
S		11,26.00	11,03.74	-22.26	under grants-in-aid general (non-salary).
R	-2,94.00				
					Reasons for the saving of ₹ 22.26 lakh have not been intimated (August 2018).
14-Rashtriya Kr	rishi Vikas				Reduction in provision by ₹ 1,05,35.08 lakh
Yojana-					through re-appropriation in March 2018 was due
0	2,96,37.00				to less release of funds by the Finance
S	29,70.40	2,20,72.32	2,19,23.98	-1,48.34	Department under grants-in-aid general (non-
R	-1,05,35.08	, -,-	, , , , , , ,	,	salary).
	, , ,	1	I		There was saving of ₹ 68,72.93 lakh and ₹ 91,01.95 lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,48.34 lakh have not been intimated (August 2018).
111-Agricultur and Statistics-	ral Economics				
05-Agricultural	Census-				Reasons for the saving of ₹ 98.50 lakh have not
О	1,44.00				been intimated (August 2018).
S		1,44.00	45.50	-98.50	
R					
07-Rationalisati	on of				There was saving of ₹ 48.60 lakh, ₹ 13.30 lakh
Irrigation Statist	tics-				and ₹ 18.85 lakh during 2014-15, 2015-16 and
0	2,25.97				2016-17 respectively.
S		2,25.97	50.92	-1,75.05	Reasons for the saving of ₹ 1,75.05 lakh have
R		ŕ			not been intimated (August 2018).
113-Agricultur Engineering-	al				
15-Submission	on				Reasons for the saving of ₹ 66,56.00 lakh have
Agricultural Me	echanization-				not been intimated (August 2018).
0	46,00.00				
S	48,16.00	94,16.00	27,60.00	-66,56.00	
R		,-2.20	,,,,,,,,,	, 0	
119-Horticultu Vegetable Croj		L			
42-National Hor					Reduction in provision by ₹ 17,75.00 lakh
Mission-					through re-appropriation in March 2018 was due
О	35,50.00				to less release of funds by the Finance
S		17,75.00	10,65.00	-7,10.00	Department under grants-in-aid general
R	-17,75.00			,	(non-salary).
		'	,		There was saving of ₹ 15,05.88 lakh, ₹ 19,22.70 lakh and ₹ 1,60.00 lakh during 2014-15, 2015-16 and 2016-17 respectively.

not been intimated (August 2018).  789-Special Component Plan for Scheduled Castes-  19-Rashtriya Krishi Vikas Yojana-  O 36,63.00 S 21,70.68 21,70.68 Department under grants-in-aid ge (non-salary).  22-National Horticulture Mission-  O 14,50.00 S 7,25.00 4,35.00 -2,90.00 R -7,25.00 4,35.00 -2,90.00 R -7,25.00 There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-1-2016-17 respectively.  Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  32-Support to State Extension Programme for Extension  Name deduction in provision by ₹ 7,25.00 through re-appropriation in March 2018 due to less release of funds by the Fin Department under grants-in-aid ge (non-salary).  There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-1-2016-17 respectively.  Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  Augmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum of through re-appropriation in March 2018 was a sum o						In
789-Special Component         Plan for Scheduled Castes-         19-Rashtriya Krishi Vikas       Yojana-       Reduction in provision by ₹ 14,92.32         Yojana-       through re-appropriation in March 2018 due to less release of funds by the Fin Department under grants-in-aid ge (non-salary).         R       -14,92.32         22-National Horticulture       Reduction in provision by ₹ 7,25.00         Mission-       Reduction in provision by ₹ 7,25.00         S          R       -7,25.00         4,35.00       -2,90.00         Department under grants-in-aid ge (non-salary).         There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-12016-17 respectively.         Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).         32-Support to State Extension       Augmentation of provision by ₹ 1,76.00         Programme for Extension       Augmentation of provision in March 2018 was	l					Reasons for the saving of ₹ 7,10.00 lakh have
Plan for Scheduled Castes-  19-Rashtriya Krishi Vikas Yojana-  O 36,63.00 S R -14,92.32  22-National Horticulture Mission-  O 14,50.00 S R -7,25.00  A 36,00 S R -7,25.00  A 36,63.00 A 36,63.00 B 21,70.68  C 21	<b>700</b> G					not been intimated (August 2018).
P-Rashtriya Krishi Vikas   Yojana-						
Yojana-through re-appropriation in March 2018 due to less release of funds by the Fin Department under grants-in-aid ge (non-salary).22-National Horticulture Mission-Reduction in provision by ₹ 7,25.00 through re-appropriation in March 2018 due to less release of funds by the Fin Department under grants-in-aid ge (non-salary).014,50.00 R-7,25.004,35.00-2,90.00Department under grants-in-aid ge (non-salary).There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-1-2016-17 respectively. Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).32-Support to State Extension Programme for ExtensionAugmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 wa						Paduction in provision by ₹ 14.02.22 lakh
O       36,63.00         S          R       -14,92.32         22-National Horticulture       Reduction in provision by ₹ 7,25.00         Mission-       Reduction in provision by ₹ 7,25.00         S          R       -7,25.00         A,35.00       -2,90.00         Department under grants-in-aid ge (non-salary).         There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-1-2016-17 respectively.         Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).         32-Support to State Extension       Augmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.00 through re-appropriation in March 2018 was a saving of ₹ 2,90.	-	IISIII VIKAS				<u> </u>
SDepartment under grants-in-aid ge (non-salary).22-National HorticultureReduction in provision by ₹ 7,25.00 through re-appropriation in March 2018 due to less release of funds by the Fin Department under grants-in-aid ge (non-salary).S7,25.00 4,35.00 -2,90.00 Epartment under grants-in-aid ge (non-salary).There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-12016-17 respectively.Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).32-Support to State ExtensionAugmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 wa	,	26.62.00				
R -14,92.32		36,63.00	21.70.69	21.70.69		
22-National Horticulture  Mission-  O 14,50.00  R -7,25.00  A,35.00  A,35.00  A,35.00  Constant   Reduction in provision by ₹ 7,25.00 through re-appropriation in March 2018 due to less release of funds by the Finder Department under grants-in-aid general (non-salary).  There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-16 2016-17 respectively.  Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  32-Support to State Extension  Programme for Extension  Augmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to State Extension through re-appropriation in March 2018 was a support to		14 02 22	21,70.08	21,70.08		*
Mission-through re-appropriation in March 2018 due to less release of funds by the Find Department under grants-in-aid genon-salary).R-7,25.00-2,90.00There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-16 2016-17 respectively.Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).32-Support to State ExtensionAugmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to through re-appropriation in March 2018 was a proper to the						*
O14,50.00 S7,25.004,35.00-2,90.00due to less release of funds by the Find Department under grants-in-aid general (non-salary).R-7,25.00-7,25.00There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-12016-17 respectively.Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).32-Support to State ExtensionAugmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was as a same of the saving of ₹ 2,90.00 lakh not been intimated (August 2018).		rticulture				- · · · · · · · · · · · · · · · · · · ·
S        7,25.00       4,35.00       -2,90.00       Department under grants-in-aid ge (non-salary).         There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-1-2016-17 respectively.         Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).         32-Support to State Extension       Augmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was proposed.		14 50 00				due to less release of funds by the Finance
R -7,25.00 (non-salary).  There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-12 (2016-17 respectively).  Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  32-Support to State Extension  Augmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 was		11,30.00	7.25.00	4.35.00	-2.90.00	
There was saving of ₹ 9,45 lakh, ₹ 8,21.55 and ₹ 1,60.00 lakh during 2014-15, 2015-16 2016-17 respectively.  Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  32-Support to State Extension  Augmentation of provision by ₹ 1,76.00 Programme for Extension  through re-appropriation in March 2018 was		-7,25.00	7,20.00	.,55.00	2,,,,,,,,	
Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  32-Support to State Extension  Programme for Extension  Reasons for the saving of ₹ 2,90.00 lakh not been intimated (August 2018).  Augmentation of provision by ₹ 1,76.00 through re-appropriation in March 2018 wa		1	l			There was saving of ₹ 9,45 lakh, ₹ 8,21.55 lakh and ₹ 1,60.00 lakh during 2014-15, 2015-16 and 2016-17 respectively.
Programme for Extension through re-appropriation in March 2018 wa						Reasons for the saving of ₹ 2,90.00 lakh have not been intimated (August 2018).
						Augmentation of provision by ₹ 1,76.00 lakh
Deforms	_	Extension				through re-appropriation in March 2018 was due
	Reforms-					to post-budget decision of the Government to
		5,80.00				provide more funds under grants-in-aid general
S 7,56.00 3,63.00 -3,93.00 (non-salary).			7,56.00	3,63.00	-3,93.00	
	R	1,76.00				Reasons for the saving of ₹ 3,93.00 lakh have
not been intimated (August 2018).						
		od Security				Reduction in provision by ₹ 1,80.00 lakh
		7.00.00				through re-appropriation in March 2018 was
		5,80.00	4.00.00	2.06.02	1.02.00	due to less release of funds by the Finance
S 4,00.00 2,96.02 -1,03.98 Department under grants-in-aid general salary).		1 20 00	4,00.00	2,96.02	-1,03.98	
, , , , , , , , , , , , , , , , , , ,	K	-1,80.00				1
not been intimated (August 2018).	<u> </u>					
						Augmentation of provision by ₹ 19,36.50 lakh
		,				through re-appropriation in March 2018 was due
				_		to post budget decision of the Government to
S 1,92.50 25,29.00 2,40.00 -22,89.00 provide more funds under grants-in-aid ge			25,29.00	2,40.00	-22,89.00	
R 19,36.50 (non-salary).	K	19,36.50				1
Reasons for the saving of ₹ 22,89.00 lakh not been intimated (August 2018).						Reasons for the saving of ₹ 22,89.00 lakh have not been intimated (August 2018).
800-Other Expenditure -						
	22-Debt Relief	to Farmers-				Reduction in provision by ₹ 10,62,20.00 lakh
	О	14,10,00.00				through re-appropriation in March 2018 was due
S 3,47,80.00 3,47,80.00 to less number of claimants for subsidies.		, ,	2 4= 00 00	2 45 00 00		to less number of claimants for subsidies.
R -10,62,20.00	S		3,47,80.00	3,47,80.00		

2402-Soil and V Conservation-0 Direction and Administration	<i>0</i> -001- -				
01-Direction and	d				Augmentation of provision by ₹ 2,70.90 lakh
Administration-	51.01.16				through re-appropriation in March 2018 was due
0	51,21.16	52.02.06	40.22.22	4 (0.92	to (i) payment of arrears of salary of
S R	2,70.90	53,92.06	49,22.23	-4,69.83	Government employee ( ₹ 2,64.46 lakh), clearance of pending bills of (ii) electricity
					charges (₹ 5.00 lakh), (iii) domestic travel expenses (₹ 3.07 lakh), (iv) office expenses (₹ 3.02 lakh) and (v) medical reimbursement (₹ 2.86 lakh), partly set off by saving due to (i) less receipt of bills of petrol, oil and lubricants (₹ 5.00 lakh) and (ii) less number of beneficiaries for scholarships/stipends (₹ 2.16 lakh).  There was saving of ₹ 3,59.90 lakh, ₹ 1,08.35 lakh and ₹ 3,77.03 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 4,69.83 lakh have not been intimated (August 2018).
102-Soil Conse	rvotion				not been intimated (August 2016).
20-National Mis Micro Irrigation	sion on				Reduction in provision by ₹ 2,17.17 lakh through re-appropriation in March 2018 was due to (i)
O S R	3,35.00	1,17.83	50.00	-67.83	less number of claimants for subsidies (₹ 1,98.07 lakh) and (ii) less receipts of bills of contingent articles (₹ 19.10 lakh).
	,	,			There was saving of ₹ 7,48.89 lakh, ₹ 1,89.45 lakh and ₹ 28.05 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 67.83 lakh have not been intimated (August 2018).
23-Project for Pr	romotion of	Ţ			Reduction in provision by ₹ 7,13.00 lakh through
Micro Irrigation					re-appropriation in March 2018 was due to less
(National Bank for					number of claimants for subsidies.
Agriculture and Rural					
Development) Assistance-					
Rural Infrastructure					
Development Fu	ınd-XIII-				
0	9,38.00				
S		2,25.00	2,25.00		
R	-7,13.00				

	1				<u> </u>
28-Project for Ju					Reduction in provision by ₹ 12,23.54 lakh
of Available Wa					through re-appropriation in March 2018 was due
Harvesting of Ra					to (i) cut imposed by the Finance Department on
Enhancing Irriga					minor works ( ₹ 7,85.00 lakh) and (ii) less
Potential in Pun					number of claimants for subsidies
State(Rural Infra					( ₹ 4,38.54 lakh).
Development Fu	ınd-XVII)-				Reasons for the saving of ₹ 57.21 lakh have not
О	16,92.00				been intimated (August 2018).
S		4,68.46	4,11.25	-57.21	
R	-12,23.54				
29-Scheme for S	Special				Reasons for the saving of ₹ 50.82 lakh have not
Problematic and	Degraded				been intimated (August 2018).
Land under Tecl	nnology				
Development Ex	tension and				
Training-					
0	92.40				
S		92.40	41.58	-50.82	
R					
31-Project for L	aying				Reduction in provision by ₹ 3,24.68 lakh through
Underground Pi					re-appropriation in March 2018 was due to cut
Irrigation from S					imposed by the Finance Department on minor
Treatment Plant	•				works.
Towns/Cities (N					
for Agriculture a					
Development) R					
Infrastructure D					
Fund-XVIII-	1				
О	5,49.85				
S	3,47.03	2,25.17	2,25.07	-0.10	
R	-3,24.68	2,23.17	2,23.07	0.10	
35-Scheme for F	Providing				Reduction in provision by ₹ 2,80.00 lakh through
Assured Irrigation	_				re-appropriation in March 2018 was due to less
the Waterlogged					number of claimants for subsidies.
South Western I					The substitute of the substitu
(National Bank					
Agriculture and					
Development-X					
O	9,38.00				
S	.,	6,58.00	6,58.00		
R	-2,80.00	ŕ	,		

2406-Forestry	and Wild			•	
R	-1,14.83				
S		50.17	31.81	-18.36	been intimated (August 2018).
О	1,65.00				Reasons for the saving of ₹ 18.36 lakh have not
Micro Irrigation	-				number of claimants for subsidies.
Scheme Nationa					re-appropriation in March 2018 was due to less
12-Centrally Sp					Reduction in provision by ₹ 1,14.83 lakh through
R	-76.46				
S		31.54	26.72	-4.82	
0	1,08.00				
09-Project for Ju of available Wat Harvesting of R Enhancing Irriga Potential in Pun	ter and ain Water for ation jab State-				Reduction in provision by ₹ 76.46 lakh through re-appropriation in March 2018 was due to (i) cut imposed by the Finance Department on minor works ( ₹ 49.18 lakh) and (ii) less number of claimants for subsidies ( ₹ 27.28 lakh).
Plan for Sched	uled Castes-				
789-Special Co	mponent	· ·	J.		
R	-13,65.70	,	,		
S		6,13.24	6,13.24		
0	19,78.94				
Fund-XXII)-	everopment				
Development-Randrastructure D					
Agriculture and					
(National Bank					
11 Districts of P	Punjab				
Water in Canal	Commands in				to less number of claimants for subsidies.
Pipeline System	•				through re-appropriation in March 2018 was due
39-Project for U	Inderground				Reduction in provision by ₹ 13,65.70 lakh

2406-Forestry a Life-01-Forestry Direction and Administration	y -001-				
01-Direction and Administration-	l				Augmentation of provision by ₹ 6,95.79 lakh through re-appropriation in March 2018 was due
О	1,34,75.82				to (i) payments of salary to Government
S		1,41,71.61	1,33,96.24	-7,75.37	employees (₹ 3,80.23 lakh), clearance of
R	6,95.79				pending bills of (ii) medical reimbursement
					(₹ 1,15.23 lakh), (iii) electricity charges (₹ 50.00 lakh), (iv) advertising and publicity (₹ 34.00 lakh), (v) daily wages (₹ 30.00 lakh), (vi) domestic travel expenses (₹ 11.00 lakh) and (vii) supplies and materials (₹ 10.00 lakh), partly set off by saving due to less receipt of bills of (i) petrol, oil and lubricants (₹ 7.50 lakh) and (ii) contingent articles (₹ 3.00 lakh).

					Last year there was saving of ₹ 13,92.43 lakh.
					Reasons for the saving of ₹ 7,75.37 lakh have not been intimated (August 2018).
102-Social and I Forestry-	Farm				
32-Grants-in-Aid Forest Developm for implementation Mission on Agro  O S R	ent Agency on of Sub- Forestry- 5,00.00  -1,50.00	3,50.00	2,50.00	-1,00.00	Reduction in provision by ₹ 1,50.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 1,00.00 lakh have not been intimated (August 2018).
02-Environment and Wild Life -1 Zoological Park	11-				
14-Conservation, Management and Development of the State-	1				Reduction in provision by ₹ 94.50 lakh through re-appropriation in March 2018 was mainly due to (i) less deployment of daily wagers (₹ 62.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 17.00 lakh), (iii)
S R	-94.50	4,55.50	4,45.08	-10.42	contingent articles ( $₹$ 9.00 lakh) and (iv) petrol, oil and lubricants ( $₹$ 6.50 lakh).
			·		Last year there was saving of ₹ 1,14.24 lakh.  Reasons for the saving of ₹ 10.42 lakh have not been intimated (August 2018).

2415-Agricultu and Education- Husbandry -120 to Other Institu	01-Crop -Assistance				
02-Grants-in-Ai	d to the				There was saving of ₹ 6,89.79 lakh, ₹ 8,34.70
Punjab Agricult	ure				lakh and ₹ 11,38.33 lakh during 2014-15, 2015-
University for C	onstituent				16 and 2016-17 respectively.
College of the U	niversity-				Reasons for the saving of ₹ 11,00.00 lakh have
0	1,51,81.37				not been intimated (August 2018).
S		1,51,81.37	1,40,81.37	-11,00.00	, ,
R					

01-Agricultural	Marketing-				Last year there was saving of ₹ 96.57 lakh.
0	8,20.72				Reasons for the saving of ₹ 41.26 lakh have not
S		8,20.72	7,79.46	-41.26	been intimated (August 2018).
R					

2702-Minor Irr Maintenance -1 Tubewells-Oth Maintenance E	03- er				
03-Boring and T	Tubewell				Reduction in provision by ₹ 1.55 lakh through re-
Organisation-					appropriation in March 2018 was mainly due to
О	8,76.98				(i) less receipt of bills of petrol, oil and
S		8,75.43	7,77.45	-97.98	lubricants ( ₹ 1.50 lakh) and (ii) cut imposed by
R	-1.55				the Finance Department on minor works
					(₹ 1.50 lakh), partly set off by excess mainly due to enhanced rates of rent, rates and taxes (₹ 1,22 lakh).  There was saving of ₹ 64.82 lakh and ₹ 1,22.12 lakh during 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 97.98 lakh have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ iı	n lakh	
2401-Crop Hus 103-Seeds-	bandry- <i>00</i> -				
16-National Mis Agriculture Exte Technology- 01-Seed Village (Punjab Seed Co	ension and Programme				Augmentation of provision by ₹ 1,89.92 lakh through re-appropriation in March 2018 was due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O S R	0.71  1,89.92	1,90.63		-1,90.63	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
105-Manures a	105-Manures and Fertilizers-		1	!	I .

15-National Mission for			Originally, there was no budget provision. Token
Sustainable Agriculture Soil			grant was provided through supplementary grant
Health Management-			and funds were augmented by ₹ 59.99 lakh
04-Strengthening of Existing			through re-appropriation in March 2018 due to
Soil Testing Labs-			post-budget decision of the Government to
0			provide more funds for supplies and materials.
S 0.01	60.00	-60.00	I <sup>-</sup> - I
R 59.99			Reasons for non-utilization of the entire
			provision have not been intimated (August 2018).
15-National Mission for			Reduction in provision by ₹ 1,03.54 lakh through
Sustainable Agriculture Soil			re-appropriation in March 2018 was due to non-
Health Management-			release of funds for office expenses (₹ 2,47.32
08-Soil Health Card Scheme-			lakh), partly set off by excess due to decision of
O 2,47.32			the Government to provide more funds for
S 0.02	1,43.80	1,43.80	supplies and materials (₹ 1,43.78 lakh).
R -1,03.54	,	, , , , , , , , , , , , , , , , , , , ,	
, , , , , , ,	L	L	Reasons for non-utilization of the entire
			provision have not been intimated (August
			2018).
17-Paramparagat Krishi			Augmentation of provision by ₹ 2,32.00 lakh
Vikas Yojana-			through re-appropriation in March 2018 was due
			to post budget decision of the Government to
O 1,16.67			provide more funds under grants-in-aid general
S	3,48.67	3,48.67	(non-salary).
R 2,32.00			<u> </u>
			Last year the entire provision remained
			unutilized.
			Reasons for non-utilization of the entire
			provision have not been intimated (August 2018).
109-Extension and			
Farmers' Training-			
18-National e-Governance			Reduction in provision by ₹ 76.00 lakh through
Plan-Agriculture-			re-appropriation in March 2018 was due to less
O 2,00.00			release of funds by the Finance Department
S	1,24.00	1.24.00	under grants-in-aid general (non-salary).
R -76.00	-,	-,=	Reasons for non-utilization of the entire
. 5105	<u> </u>	I	provision have not been intimated (August
			2018).
20-Grants-in-Aid to Punjab			Originally, there was no budget provision. Token
Agriculture University for			grant was provided through supplementary grant
Preparation of District			and funds were augmented by ₹ 1,19.99 lakh
Irrigation Plans-			through re-appropriation in March 2018 due to
0			post-budget decision of the Government to
<u> </u>	l l	1 20 00	Inrovida mora funda undar undar grants in aid
S 0.01	1,20.00	-1,20.00	provide more funds under under grants-in-aid
	1,20.00	1,20.00	general (non-salary).

					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
119-Horticultu Vegetable Crop					
51-Financial As Producers and E					Reduction in provision by ₹ 1,99.00 lakh through re-appropriation in March 2018 was due to less
Fruits and Vege	_				release of funds by the Finance Department
Growers out of					under grants-in-aid general (non-salary).
Fund-	•				
О	2,00.00				
S		1.00		-1.00	
R	-1,99.00				
56-Financial As	sistance for				Reduction in provision by ₹ 1,82.76 lakh through
Mushroom Cult					re-appropriation in March 2018 was due to (i)
State-					less number of claimants for subsidies
O	1,84.76				( ₹ 1,45.56 lakh), (ii) less receipt of bills of
S	1,04.70	2.00		-2.00	advertisement and publicity (₹ 14.80 lakh), less
R	-1,82.76	2.00	•		release of funds by the Finance Department for
57-Strengthenin					and materials (₹ 7.80 lakh) and (v) minor works (₹ 4.80 lakh).  Reduction in provision by ₹ 1,49.00 lakh through
Modernisation of					re-appropriation in March 2018 was due to (i)
Infrastructure fo					less release of funds by the Finance Department
Department incl	-				for supplies and materials
Government Ga					(₹ 99.35 lakh) and (ii) cut imposed by the Finance Department for minor works
Nurseries, Vege Farms and other					Finance Department for minor works ( $\stackrel{?}{\stackrel{\checkmark}}$ 49.65 lakh).
State-	Omits in the				( \ 49.03 lakii).
O	1,50.00				
S	1,50.00	1.00		-1.00	
R	-1,49.00	1.00	••	1.00	
789-Special Co	· ·	ļ.	Ļ		
Plan for Schedu	-				
16-Integrated So					Reduction in provision by ₹ 6.06 lakh through
Seeds, Pulses, C					re-appropriation in March 2018 was to
Maize-					non-release of funds by the Finance Department
	12.52				for (i) supplies and materials (₹ 6.08 lakh) and
O S	13.53	7.47			(ii) other charges (₹ 2.72 lakh), partly set off
R	-6.06	7.47	•	-/. <del>4</del> /	by excess due to payment of subsidies
17	-0.00				( ₹ 2.74 lakh).
					Reasons for non-utilization of the entire provision have not been intimated (August 2018).

36-Paramparaga	t Krishi			Augmentation by ₹ 1,18.00 lakh through
Vikas Yojana-				re-appropriation in March 2018 was due to
О	83.33			post-budget decision of the Government to
S		2,01.33	 -2,01.33	provide more funds under grants-in-aid general
R	1,18.00			(non-salary).
				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
40-National Mis	sion for			Originally, there was no budget provision. Token
Sustainable Agr	iculture Soil			grant was provided through supplementary grant
Health Managen				and funds were augmented by ₹ 9.28 lakh
04-Strengthenin	g of Existing			through re-appropriation in March 2018 due to
Soil Testing Lab	-			post-budget decision of the Government to
0				provide more funds for supplies and materials.
S	0.01	9.29	 -9.29	
R	9.28			Reasons for non-utilization of the entire
	<u> </u>			provision have not been intimated (August
				2018).
40-National Mis	sion for			Augmentation of provision by ₹ 34.21 lakh
Sustainable Agri	iculture Soil			through re-appropriation in March 2018 was due
Health Manager	nent-			to post budget decision of the Government to
08-Soil Health C	Card			provide more funds for supplies and materials
Scheme-				(₹81.31 lakh), partly set off by saving due to
О	47.10			non-release of funds for office expenses
S	0.02	81.33	 -81.33	(₹47.10 lakh).
R	34.21			Reasons for non-utilization of the entire
				provision have not been intimated (August 2018).
41-National Mis	sion on			Augmentation of provision by ₹ 20.89 lakh
Agriculture Exte	ension and			through re-appropriation in March 2018 was due
Technology-				to post-budget decision of the Government to
01-Seed Village	01-Seed Village Programme			provide more funds under grants-in-aid general
(Punjab Seed Co	orporation)-			(non-salary).
0	0.29			Reasons for non-utilization of the entire
S	0.01	21.19	 -21.19	provision have not been intimated (August
R	20.89			2018).
42-Debt Relief t	o Farmers-			Reduction in provision by ₹ 67,80.00 lakh
О	90,00.00			through re-appropriation in March 2018 was due
S	••	22,20.00	 -22,20.00	
R	-67,80.00			Reasons for non-utilization of the entire
				provision have not been intimated (August
200 047 7	11.			2018).
800-Other Exp	enditure-			

23-Assistance to	District			Reduction in provision by ₹ 85.00 lakh through
Agriculture Deb Forum-	t Settlement			re-appropriation in March 2018 was due to (i) non-release of funds under grants-in-aid (salary)
О	1,00.00			( ₹ 80.00 lakh) and (ii) less release of funds
S		15.00	 -15.00	under grants-in-aid (non-salary) (₹ 5.00 lakh).
R	-85.00			Reasons for non-utilization of the entire
				provision have not been intimated (August 2018).

2402-Soil and V	Vater			
Conservation-0	<i>0</i> -102-Soil			
Conservation-				
38-Pradhan Man	tri Krishi			Reduction in provision by ₹ 1,33.29 lakh through
Sinchai Yojana-				re-appropriation in March 2018 was due to cut
02-Utilization of	treated			imposed by the Finance Department on minor
water from Sewe	•			works.
Treatment Plants	S-			
О	1,34.00			
S		0.71	 -0.71	
R	-1,33.29			
38-Pradhan Man	tri Krishi			Reduction in provision by ₹ 66.29 lakh through
Sinchai Yojana-				re-appropriation in March 2018 was due to cut
03-Improved Dis				imposed by the Finance Department on minor
System to increa	se Water			works.
Efficiency-				
О	67.00			
S		0.71	 -0.71	
R	-66.29			
38-Pradhan Man	tri Krishi			Reduction in provision by ₹ 66.29 lakh through
Sinchai Yojana-				re-appropriation in March 2018 was due to less
04-Solar Pumpset for				number of claimants for subsidies.
Farmers having	Micro			
Irrigation/Farm V	Water			
Storage Tank-				
О	67.00			
S		0.71	 -0.71	
R	-66.29			
789-Special Con	-			
Plan for Schedu	ıled Castes-			

20-Project for u	-			Reduction in provision by ₹ 89.56 lakh through
Pipeline System	_			re-appropriation in March 2018 was due to less
Water in Canal	Commands in			number of claimants for subsidies.
11 Districts of F	unjab			Reasons for non-utilization of the entire
(National Bank	for			provision have not been intimated (August
Agriculture and	Rural			2018).
Development-R	ural			2010).
Infrastructure D	evelopment			
Fund XXII)-	•			
О	1,26.32			
S		36.76	 -36.76	
R	-89.56			
21-Pradhan Mar	ntri Krishi			Reduction in provision by ₹ 65.71 lakh through
Sinchai Yojana-				re-appropriation in March 2018 was due to cut
02-Utilization o	f Treated			imposed by the Finance Department on minor
Water from Sew	erage			works.
Treatment Plant	S-			
0	66.00			
S		0.29	 -0.29	
R	-65.71			
21-Pradhan Mar	ntri Krishi			Reduction in provision by ₹ 32.71 lakh through
Sinchai Yojana-				re-appropriation in March 2018 was due to cut
03-Improved Distribution				imposed by the Finance Department on minor
System to Increase Water				works.
Efficiency-				
0	33.00			
S		0.29	 -0.29	
R	-32.71			
21-Pradhan Mar	ntri Krishi			Reduction in provision by ₹ 32.71 lakh through
Sinchai Yojana-				re-appropriation in March 2018 was due to less
04-Solar Pumpset for				number of claimants for subsidies.
Farmers having Micro				
Irrigation / Farm Water				
Storage Tank-				
Storage Tank-	i watei			
Storage Tank- O	33.00			
		0.29	 -0.29	

2406-Forestry and Wild Life-01-Forestry -102-Social and Farm Forestry-				
30-Assistance to State Forest Development Agency under National Mission for Green India-				Reduction in provision by ₹ 4,66.67 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O S R	16,66.67  -4,66.67	12,00.00	 -12,00.00	Reasons for non-utilization of the entire provision have not been intimated (August
	·	<u> </u>		2018).

110-Wild Life Preservation-					
01-Integrated De	01-Integrated Development				Reduction in provision by ₹ 71.75 lakh through
of Wildlife Habi	tats-				re-appropriation in March 2018 was due to (i)
O	72.75				non-deployment of daily wagers (₹ 50.93 lakh)
S		1.00		-1.00	and (ii) less receipt of bills of supplies and
R	-71.75				materials (₹20.82 lakh).
111-Zoological Park-			•		
07-Intensificatio	07-Intensification of Forest				Reasons for non-utilization of the entire
Management (Pr	Management (Previously				provision have not been intimated (August
Named Integrated Forest					2018).
Protection)-					
О	1,25.00				
S		1,25.00		-1,25.00	
R					

2406-Forestry and Wild Life-04-Afforestation and Ecology Development- 101- National Afforestation and Ecology Development Programme-				
01-Assistance to State Forest				Augmentation of provision by ₹ 0.87 lakh
Development Ag	Development Agency under			through re-appropriation in March 2018 was due
National Afforestation				to post budget decision of the Government to
Programme-	Programme-			provide more funds under grants-in-aid general
О	1,86.08			(non-salary).
S		1,86.95	 -1,86.95	Reasons for non-utilization of the entire
R	0.87			provision have not been intimated (August
				2018).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	ı lakh	
2401-Crop Husbandry-00 - 108-Commercial Crops-					
20-Integrated Scheme of Oil Seeds, Pulses, Oil palm and					Withdrawal of the entire provision through re-appropriation in March 2018 was due to
Maize-	02.14				non-implementation of the scheme.
0	83.14				
S	02.14				
R	-83.14				

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2401-Crop Husbandry-00 - 789-Special Component Plan for Scheduled Castes-					
38-Financial Assistance for Mushroom Cultivation in the State-					Reduction in provision by ₹ 53.92 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
О	54.24				Reasons for the excess of ₹ 22,19.68 lakh have
S		0.32	22,20.00	+22,19.68	not been intimated (August 2018).
R	-53.92				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2402-Soil and Water Conservation-00 -101-Soil Survey and Testing-					
O1-Land Use So O S R	il Survey-		21.25	+21.25	Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
102-Soil Conservation-			•	•	
06-Scheme for Soil and Water Conservation on Watershed Areas in Kandi Non-Project Area-					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O S R			8,33.94	+8,33.94	

#### Capital:

- (viii) Minus expenditure is due to transfer of loan amounting to ₹ 8,33.94 lakh pertaining to Major Head 6402 to Major Head 2402.
- (ix) Total saving in the voted grant was ₹ 10,01.61 lakh, however, ₹ 1,41.62 lakh were anticipated as saving and surrendered in March 2018.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
4401-Capital O Crop Husband Horticulture an Crops-	ry- <i>00</i> -119-				
02-Strengthenin Modernisation of Infrastructure for Department incl Government Ga Nurseries, Vege Farms and other  O S R	of or Horticulture luding rden and stable Seed				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
03-Financial As Mushroom Cult State- O S R					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.

(xi) Instances where reduction in expenditure is on account of conversion of loan into Revenue expenditure are given below:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
6402-Loans for Water Conserv 102-Soil Conser	ation-00-				
07-Scheme for r sand from the A Land damaged d in 1988-	gricultural				Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
O S R			-15.85	-15.85	

## Grant No. 1- concld.

08-Support to Or Special Debentu Agriculture Dep	res for			Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
0				
S		 -8.23	-8.23	
R				
09-Scheme for a	dditional			Reduction in expenditure is on account of
Central Assistan	ce for Water			conversion of loan into Revenue expenditure.
Harvesting Struc	cture-			
О				
S		 -1,68.20	-1,68.20	
R				
10-New Water H	Harvesting			Reduction in expenditure is on account of
Structure (ACA)	)-			conversion of loan into Revenue expenditure.
0				
S		 -1,74.98	-1,74.98	
R				
11-Micro Irrigat	ion (National			Reduction in expenditure is on account of
Bank for Agricu	lture and			conversion of loan into Revenue expenditure.
Rural Developm	ent-Rural			
Infrastructure Do	evelopment			
Fund)-				
О				
S	•	 -4,66.68	-4,66.68	
R				

### Grant No. 2- Animal Husbandry and Fisheries

### Revenue:

### Major Head:

2403 - Animal Husbandry

2404 - Dairy Development

2405 - Fisheries

2415 - Agricultural Research and

**Education** 

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original	5,31,93,15	5,32,86,08	4,96,48,19	-36,37,89	1,49,89			
Supplementary	92,93	3,32,60,06	4,90,46,19	-30,37,69	1,49,09			

### Charged -

Original	1,00	1,00	40	-60	
Supplementary		1,00	70	-00	"

### Capital:

### Major Head:

4403 - Capital Outlay on Animal Husbandry

4405 - Capital Outlay on Fisheries

### Voted -

Original	24,57,00	24.57.06	4,02,00	-20.55.06	6 16 67
Supplementary	6	24,57,06	4,02,00	-20,55,00	0,10,07

### **Notes and Comments:**

### **Revenue:**

- (i) In view of the saving of ₹ 36,37.89 lakh in the voted grant, the supplementary grant of ₹ 92.93 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 36,37.89 lakh, however, ₹ 1,49.89 lakh were anticipated as saving and surrendered in March 2018.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2403-Animal H 00 -001-Direction Administration	on and				
01-Direction and Administration-	1				Augmentation of provision by ₹ 1,67.60 lakh through re-appropriation in March 2018 was due
O S	4,04,59.66 0.01	4,06,27.27	3,85,10.98	-21,16.29	to (i) increase in the rates of daily wagers (₹ 1,20.13 lakh), clearance of pending bills of
R	1,67.60				(ii) electricity charges (₹ 63.38 lakh), (iii) supplies and materials (₹ 46.60 lakh), (iv) office expenses (₹ 5.00 lakh), (v) minor works (₹ 4.49 lakh), partly set off by saving mainly due to less receipt of bills of (i) medical reimbursement (₹ 42.00 lakh), (ii) petrol, oil and lubricants (₹ 10.00 lakh), (iii) rent, rates and
					taxes (₹ 2.01 lakh) and (iv) non-deployment of daily contractual services (₹ 20.00 lakh).  There was saving of ₹ 21,64.22 lakh, ₹ 6,84.60 lakh and ₹ 11,11.39 lakh during 2014-15, 2015-
					16 and 2016-17 respectively.  Reasons for the saving of ₹ 21,16.29 lakh have
					not been intimated (August 2018).
101-Veterinary and Animal He					
13-Assistance to					Reduction in provision by ₹ 2,59.10 lakh through
Control of Anim					re-appropriation in March 2018 was due to less
Creation of Dise	ase Free				receipt of bills of (i) supplies and materials
Zone-					(₹200.50 lakh), (ii) electricity charges (₹12.80
0	2,72.00				lakh), (iii) petrol, oil and lubricants ( ₹ 12.80
S		12.90	11.42	-1.48	lakh), (iv) office expenses (₹ 10.00 lakh), non-
R	-2,59.10				release of funds by the Finance Department for (v) other administrative expenses (₹ 15.00 lakh), (vi) minor work (₹ 6.00 lakh) and (vii) advertisement and publicity (₹ 2.00 lakh).
					There was saving of ₹ 3,30.59 lakh, ₹ 3.74 lakh and ₹ 7.46 lakh during 2014-15, 2015-16 and 2016-17 respectively.
789-Special Cor Plan for Schedu	-				
17-Scheme for F Buffalo Calf Rea	aring-				Reasons for the saving of ₹ 45.52 lakh have not been intimated (August 2018).
O S R	51.00 0.02	51.02	5.50	-45.52	

19-Setting up of	Goat				Reasons for the saving of ₹ 46.51 lakh have not
Rearing Units-					been intimated (August 2018).
О	50.00				
S	0.01	50.01	3.50	-46.51	
R					

2404-Dairy Dev 00 -001-Direction Administration	on and				
01-Direction and Administration-	d				Augmentation of provision by ₹ 19.76 lakh through re-appropriation in March 2018 was
O	11,48.70				mainly due to clearance of pending bills of rent,
S	0.01	11,68.47	10,57.43	-1,11.04	rates and taxes (₹ 25.38 lakh), partly set off by
R	19.76				saving due to less receipt of bills of (i) medical
					reimbursement (₹ 4.68 lakh) and (ii) office expenses (₹ 1.25 lakh).
					There was saving of ₹ 45.96 lakh, ₹ 22.24 lakh and ₹ 48.13 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,11.04 lakh have not been intimated (August 2018).

2405-Fisheries- Direction and Administration					
01-Direction and Administration-	l				Augmentation of provision by ₹ 1.85 lakh through re-appropriation in March 2018 was
0	19,02.42				mainly due to clearance of pending bills of rent,
S		19,04.27	18,03.09	-1,01.18	rates and taxes ( ₹ 1.75 lakh).
R	1.85				There was saving of ₹ 55.38 lakh, ₹ 10.15 lakh
					and ₹ 44.07 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,01.18 lakh have not been intimated (August 2018).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	<u> </u>	₹iı	n lakh	
2403-Animal Husbandry-				
00-101-Veterinary Services				
and Animal Health-				

16-Professional Development St				
	Efficiency			Reduction in provision by ₹ 19.04 lakh through
of Punish Votor	rengthening			re-appropriation in March 2018 was due to less
or runjao veteri	inary Council-			release of funds by the Finance Department
О	20.40			under grants-in-aid general (non-salary).
S	201.0	1.36	 -1.36	
R	-19.04	1.00	 1.50	
38-National Live				Reduction in provision by ₹ 92.17 lakh through
Mission-				re-appropriation in March 2018 was due to less
О	1,12.00			release of funds by the Finance Department
S		19.83	 -19.83	under grants-in-aid general (non-salary).
R	-92.17	19.00	 17.00	Reasons for non-utilization of the entire
- K	72.17			provision have not been intimated (August
				2018).
39-National Mis				Augmentation of provision by ₹ 45.33 lakh
Micro Bovine Pr	•			through re-appropriation in March 2018 was due
01-Assistance to				to decision of the Government to provide more
Livestock Devel	opment			funds under grants-in-aid general (non-salary).
Board-				
0	68.00			Reasons for non-utilization of the entire
S		1,13.33	 -1,13.33	provision have not been intimated (August
R	45.33			2018).
113-Administra	ative			
Investigation a				
03-Livestock Ce	ensus-			Reduction in provision by ₹ 3,00.00 lakh through
О	6,00.00			re-appropriation in March 2018 was due to (i)
S		3,00.00	 -3,00.00	cut imposed by the Finance Department on
R	-3,00.00			rewards (₹ 285.00 lakh) and (ii) less receipt of
				bills of supplies and materials (₹ 15.00 lakh).
				Reasons for non-utilization of the entire
				provision have not been intimated (August
				2018).
789-Special Con	mponent			,
Plan for Schedu	_			
30-Establishmer	nt of Turkey			Reasons for non-utilization of the entire
	-			provision have not been intimated (August
Units for SC's B				2018).
Units for SC's B Line-	40.00			
Units for SC's B Line- O S	40.00	40.00	 -40.00	
Units for SC's B Line- O S R		40.00	 -40.00	
Units for SC's B Line- O S R 46-Professional	  Efficiency	40.00	 -40.00	Reduction in provision by ₹ 8.96 lakh through
Units for SC's B Line- O S R 46-Professional Development St	  Efficiency rengthening	40.00	 -40.00	Reduction in provision by ₹ 8.96 lakh through re-appropriation in March 2018 was due to less
Units for SC's B Line- O S R 46-Professional Development St of Punjab Veter	  Efficiency rengthening inary Council-	40.00	 -40.00	Reduction in provision by ₹ 8.96 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department
Units for SC's B Line- O S R 46-Professional Development St of Punjab Veter	  Efficiency rengthening			Reduction in provision by ₹ 8.96 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
Units for SC's B Line- O S R 46-Professional Development St of Punjab Veter	  Efficiency rengthening inary Council-	40.00	 -40.00 -0.64	Reduction in provision by ₹ 8.96 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).

			Grant No	o. 2- contd.	
60-National Mis					Augmentation of provision by ₹ 21.33 lakh
Micro Bovine Pr	-				through re-appropriation in March 2018 was due
01-Assistance to					to decision of the Government to provide more
Livestock Devel	opment				funds under grants-in-aid general (non-salary).
Board-	22.00				
0	32.00	52.22		52.22	Reasons for non-utilization of the entire
S R	21.33	53.33		-55.55	provision have not been intimated (August 2018).
					2016).
2404-Dairy Dev 00 -109-Extensi					
Training-	on and				
09-Strengthening	a of Dunioh				Reduction in provision by ₹ 86.40 lakh through
Dairy Developm					_ · · · · · · · · · · · · · · · · · · ·
O O					re-appropriation in March 2018 was due to less release of funds by the Finance Department
S	1,00.00	13.60		-13 60	under grants-in-aid general (non-salary).
R	-86.40	15.00	••	-13.00	Reasons for non-utilization of the entire
	L.				provision have not been intimated (August
101 4 14	, 1				2018).
191-Assistance					
Cooperatives an	na Otner				
Bodies- 01-Assistance to	Duniah				Reduction in provision by ₹ 26.26 lakh through
Dairy Developm					re-appropriation in March 2018 was due to less
01-Dairy Extens					release of funds by the Finance Department
and Awareness l					under grants-in-aid general (non-salary).
O	37.50				Reasons for non-utilization of the entire
S	0.01	11.25		-11 25	provision have not been intimated (August
R	-26.26	11.23		11.23	2018).
789-Special Con					
Plan for Schedu					
03-Strengthening					Originally, there was no budget provision. Token
Dairy Developm	ent Board-				grant was provided through supplementary grant
0					and funds were augmented by ₹ 6.39 lakh
S	0.01	6.40		-6.40	through re-appropriation in March 2018 due to
R	6.39				decision of the Government to provide more
					funds under the scheme for grants-in-aid general
					(non-salary).  Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated (August
					2018).
09-Promotion of	Dairy				Reduction in provision by ₹ 35.00 lakh through
Farming as Livelihood for					re-appropriation in March 2018 was due to (i)
Scheduled Castes					less receipt of bills of other administrative
Beneficiaries un					expenses ( ₹ 30.00 lakh) and (ii) non-
O	50.00				deployment of daily wagers (₹ 5.00 lakh).
S		15.00		-15.00	Reasons for non-utilization of the entire
R	-35.00				provision have not been intimated (August 2018).

13-Assistance to	Punjab			Reduction in provision by ₹ 8.76 lakh through re-
Dairy Developm	ent Board-			appropriation in March 2018 was due to less
01-Dairy Extens	ion, Training			release of funds by the Finance Department
and Awareness	Programme-			under grants-in-aid general (non-salary).
О	12.50			
S	0.01	3.75	 -3.75	
R	-8.76			

2405-Fisheries- Inland Fisheries				
20-Integrated De and Managemen	*			Augmentation of provision by ₹ 3,32.78 lakh through re-appropriation in March 2018 was due
О	48.00			to decision of the Government to provide more
S	0.03	3,80.81	 -3,80.81	funds under the scheme for (i) subsidies
R	3,32.78			(₹ 251.99 lakh), (ii) other administrative expenses (₹ 15.05 lakh) and (iii) clearance of pending bills of office expenses (₹ 65.74 lakh).
				Reasons for non-utilization of the entire provision have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2403-Animal H 00 -789-Special Plan for Schedu	Component				
29-Assistance to Control of Anim Creation of Dise Zone- O S	al Disease-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
59-National Live Mission- O S R	2,88.00  -2,88.00				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.

2404-Dairy Dev	elopment-		
00 -191-Assistar	nce to		
Cooperatives an	nd Other		
<b>Bodies-</b>			
01-Assistance to	Punjab		Withdrawal of the entire provision through
Dairy Developm			re-appropriation in March 2018 was due to non-
02-Risk Manage	ment of		implementation of the scheme by the Finance
Dairy Farmers-			Department.
O	45.00		
S		 	
R	-45.00		
789-Special Con	mponent		
Plan for Schedu	ıled Castes-		
12-Special Capa	city Building		Withdrawal of the entire provision through
Programme for S	Scheduled		re-appropriation in March 2018 was due to non-
Caste Milk Prod	ucers-		implementation of the scheme by the Finance
O	68.00		Department.
S	0.04	 	
R	-68.04		
13-Assistance to	Punjab		Withdrawal of the entire provision through
Dairy Developm	ent Board-		re-appropriation in March 2018 was due to non-
02-Risk Manage	ment of		release of funds by the Finance Department.
Dairy Farmers-			
О	5.00		
S	•	 	
R	-5.00		

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2403-Animal H	usbandry-				
00 -101- Veterin	nary Services				
and Animal He	alth-				
			<del></del>	I	
18-Foot and Mo					Augmentation of provision by ₹ 5,04.99 lakh
Control Program	ime-				through re-appropriation in March 2018 was due
O	4,08.00				to clearance of pending bills of (i) supplies and
S	92.74	10,05.73	9,47.15	-58.58	materials ( ₹ 4,74.02 lakh), (ii) petrol, oil and
R	5,04.99				lubricants ( ₹ 13.49 lakh), (iii) electricity charges
			•		(₹ 13.48 lakh) and (iv) office expenses (₹ 5.00
					lakh), partly set off by saving due to less receipt
					of bills of advertisement and publicity (₹ 1.00
					lakh).
					Reasons for the saving of ₹ 58.58 lakh have not
					been intimated (August 2018).

789-Special Cor Plan for Schedu	-				
06-Foot and Mo	uth Diseases				Augmentation of provision by ₹ 1,26.25 lakh
Control Program	nme-				through re-appropriation in March 2018 was due
O	1,92.00				to clearance of pending bills of supplies and
S		3,18.25	3,00.26	-17.99	materials.
R	1,26.25				Reasons for the saving of ₹ 17.99 lakh have not
				·	been intimated (August 2018).

## Capital:

- (vii) Total saving in the voted grant was ₹ 20,55.06 lakh, however, ₹ 6,16.67 lakh were anticipated as saving and surrendered in March 2018.
- (viii) Instances where the entire provision remained unutilized are given below:-

4403-Capital Outlay of Animal Husbandry-00 Veterinary Services a Animal Health-03-Assistance to States Control of Animal Discontrol of Disease From the Discontrol of	oo -101- and es for seases-		₹iı	n lakh	
Animal Husbandry-00 Veterinary Services a Animal Health- 03-Assistance to States Control of Animal Disc	oo -101- and es for seases-				
Control of Animal Dise	seases-				
Zone- O S	68.00 0.02	2,22.54		-2,22.54	Augmentation of provision by ₹ 1,54.52 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under the scheme for (i) machinery and equipments ( ₹ 86.54 lakh) and (ii) major works ( ₹ 67.98 lakh).
R	1,54.52				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
13-Upgradation of Vet Institutes in the State u Rural Infrastructure Development Fund (Na Bank for Agriculture a Rural Development Aid Project)-	ander  Jational				Augmentation of provision by ₹ 6.39 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under the scheme for (i) machinery and equipments (₹ 3.93 lakh) and (ii) major works (₹ 2.46 lakh).
O S R	0.68  6.39	7.07		-7.07	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S		2.12		-2.12	Reduction in provision by ₹ 3,37.88 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.

18-National Lives	stock				Reduction in provision by ₹ 11.61 lakh through
Mission-	3tock				re-appropriation in March 2018 was due to cut
0	5,00.00				imposed by the Finance Department on major
S	0.01	4,88.40		-4,88.40	
	-11.61	4,00.40	••	-4,00.40	
R	-11.01				Reasons for non-utilization of the entire provision have not been intimated (August
					2018).
789-Special Com	-				
Plan for Schedul	led Castes-				
07-Establishment	and				Reduction in provision by ₹ 1,58.99 lakh through
Strengthening of	Existing				re-appropriation in March 2018 was due to cut
Veterinary Hospi	tals and				imposed by the Finance Department on major
Dispensaries-					works.
0	1,60.00				
S		1.01		-1.01	
R	-1,58.99			1.01	
11-Upgradation o					Augmentation of provision by ₹ 9.94 lakh
Veterinary Institu					through re-appropriation in March 2018 was
State under Rural					mainly due to decision of the Government to
Infrastructure De					provide more funds for (i) major works (₹ 6.10
Fund (National B	-				lakh) and (ii) machinery and equipments (₹ 3.84
Agriculture and F					lakh).
Development)-	torur				Mari).
De veropinent)					Reasons for non-utilization of the entire
О	0.32				provision have not been intimated (August
S		10.26		-10.26	2018).
R	9.94				
17-Assistance to	States for				Augmentation of provision by ₹ 78.77 lakh
Control of Anima	al Diseases-				through re-appropriation in March 2018 was due
01-Upgradation of	of State				to decision of the Government to provide more
Biological Produc	ction Unit at				funds for (i) major works (₹ 63.98 lakh) and (ii)
Ludhiana-					machinery and equipments (₹ 14.79 lakh).
О	32.00				Reasons for non-utilization of the entire
S	0.02	110.79		-110.79	provision have not been intimated (August
R	78.77	110.77	"	110.77	2018).
	70.77	I			,
4405-Capital Ou	ıtlay on				
Fisheries-00 -101	1-Inland				
Fisheries-					
05-Integrated Dev	velopment				Reduction in provision by ₹ 3,60.47 lakh through
and Management					re-appropriation in March 2018 was due to cut
0	9,52.00				imposed by the Finance Department on (i) major
0	7,52.00	5,91.53		-5,91.53	
	••	3,71.33	•	3,71.33	equipments (₹ 6.25 lakh).
S	-3.60 47	l			1 1 \ /
	-3,60.47				
S	-3,60.47				Reasons for non-utilization of the entire provision have not been intimated (August

## Grant No. 3- Co-operation

### **Revenue:**

Major Head:

## 2425 - Co-operation

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)					
	₹ in thousand									
Original	94,76,70	94,76,72	77,68,78	-17,07,94	7,41,60					
Supplementary	2	94,70,72	77,00,70	-17,07,94	7,41,00					

## Charged -

Original	1,50	2 93	-2 93	
Supplementary	1,43	2,73	 -2,73	

## Capital:

## Major Head:

4425 - Capital Outlay on Co-operation

6404 - Loans for Dairy Development

6425 - Loans for Co-operation

## Voted -

Original	1,99,03,13	2 57 54 87	2,20,00,79	-37.54.08	
Supplementary	58,51,74	2,37,34,87	2,20,00,79	-37,34,08	

## **Notes and Comments:**

## Revenue:

- (i) Total saving in the voted grant was ₹ 17,07.94 lakh, however, ₹ 7,41.60 lakh were anticipated as saving and surrendered in March 2018.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ ir	ı lakh	
2425-Co-operat	ion- <i>00</i> -001-				
Direction and Administration	-				
01-Direction-					Augmentation of provision by ₹ 0.51 lakh
О	58,11.64				through re-appropriation in March 2018 was due
S		58,12.15	52,79.94		to clearance of pending bills of (i) petrol, oil and lubricants (₹ 95.00 lakh), (ii) water charges
R	0.51				(₹ 3.88 lakh), (iii) electricity charges
					(₹ 2.00 lakh), (iv) advertising and publicity (₹ 1.60 lakh) and (v) enhancement of rent,

			Grant No	. 3- contd.	
					rates and taxes (₹ 18.18 lakh), partly set off by the saving mainly due to (i) non-filling of vacant posts (₹ 1,00.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 20.00 lakh). There was saving of ₹ 3,11.56 lakh, ₹ 2,45.22 lakh and ₹ 2,71.56 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 5,32.21 lakh have not been intimated (August 2018).
101-Audit of C	o-operatives-				
01-Chief Audito operative Societ  O S R		26,54.98	24,62.99	-1,91.99	enhancement of rent, rates and taxes (₹23.11 lakh) and (ii) clearance of pending bills of
					medical reimbursement (₹ 1.10 lakh).  There was saving of ₹ 1,10.51 lakh, ₹ 1,99.12 lakh and ₹ 57.76 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 1,91.99 lakh have not been intimated (August 2018).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2425-Co-operat Assistance to C operatives-					
16-Grant-in-aid Agricultural/Mu	•				Reduction in provision by ₹ 2,24.80 lakh through re-appropriation in March 2018 was due
Co-operative So					to less release of funds by the Finance
Construction of Godowns-	31 New				Department under grants-in-aid general for creation of capital asset.
О	2,97.33				Reasons for non-utilization of the entire
S		72.53		-72.53	provision have not been intimated (August
R 17-Grant-in-aid	-2,24.80 to Primary				2018). Reduction in provision by ₹ 4,36.01 lakh
Agricultural/Mu	ltipurpose				through re-appropriation in March 2018 was due
Co-operative So	cieties for				to less release of funds by the Finance
Remodelling of	204 Godowns				Department under grants-in-aid general (non-
О	5,83.03				salary).
S		1,47.02		-1,47.02	Reasons for non-utilization of the entire
R	-4,36.01				provision have not been intimated (August 2018).

## Capital:

- (iv) In view of the saving of ₹ 37,54.08 lakh in the voted grant, the supplementary grant of ₹ 58,51.74 lakh obtained in March 2018 proved excessive.
- (v) Total saving in the voted grant was ₹ 37,54.08 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (viii) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4425-Capital O Co-operation-0 Investments in Sector and Oth Undertakings-	0 -190- Public				
07-Investment in	n Sugar Mills-				Reasons for the saving of ₹ 1,68.12 lakh have
О	19,03.13				not been intimated (August 2018).
S		19,03.12	17,35.00	-1,68.12	
R	-0.01				

6425-Loans for operation-00 -10 Other Co-opera	08-Loans to				
11-Loans to Sug	ar				Reduction in provision by ₹ 60,00.00 lakh
Co-operatives for	or Payment to				through re-appropriation in March 2018 was due
Cane Growers-					to less release of funds by the Finance
О	1,80,00.00				Department for loans and advances.
S		1,20,00.00	1,15,65.79	-4,34.21	Reasons for the saving of ₹ 4,34.21 lakh have
R	-60,00.00				not been intimated (August 2018).

(vii) Instance where the entire provision remained unutilized is given below:-

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks
		₹ir	ı lakh	
6404-Loans for Dairy Development-00-195-Loans to Co-operatives-				

## Grant No. 3- concld.

02-Loans to the Co-operative Mi Federation Limi	lk Producers			Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 21,07.99 lakh through re-appropriation in March 2018 due to
О				decision of the Government to provide more
S	0.01	21,08.00	 21,08.00	funds under the scheme.
R	21,07.99			Reasons for non-utilization of the entire
				provision in the scheme have not been intimated
				(August 2018).

6425-Loans for operations-00 -: Public Sector a Undertakings-	190-Loans to			
08-Loans to Co- Sugar Mills for land Modernisati operative Sugar	Installation on of Co-			Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 10,43.74 lakh through re-appropriation in March 2018 due to
O				decision of the Government to provide more
S	0.01	10,43.75	 -10,43.75	funds under the scheme.
R	10,43.74			Reasons for non-utilization of the entire
	-	,		provision have not been intimated (August 2018).

## (viii) Excess was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4425-Capital O operation-00 -19 Investments in Sector and Oth Undertakings-	90- Public				
08-Re-capitalisa Central Co-opera					Originally there was no budget provision. Funds were provided through supplementary grant and
О					augmented by ₹ 28,48.28 lakh through re-
S	58,51.72	87,00.00	87,00.00		appropriation in March 2018 due to decision of
R	28,48.28				the Government to provide more funds under the scheme.

### **Grant No. 4- Defence Services Welfare**

### **Revenue:**

Major Head:

2235 - Social Security and Welfare

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

#### Voted -

, occu								
		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
₹ in thousand								
Original	73,85,59	76,47,19	58,87,40	-17,59,79				
Supplementary	2,61,60	70,47,19	30,07,40	-17,39,79	··			

### Charged -

Original	10	10		10	
Supplementary		10	••	-10	"

### Capital:

Major Head:

# 4235 - Capital Outlay on Social Security and Welfare

### Voted -

Original	8,41,00	8,41,00		-8,41,00	8 20 00
Supplementary	:	0,41,00	•	-6,41,00	8,30,00

### **Notes and Comments:**

### Revenue:

- (i) In view of the saving of ₹ 17,59.79 lakh in the voted grant, the supplementary grant of ₹ 2,61.60 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 17,59.79 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			≠ir	l ı lakh	
2235-Social Secu	ırity and		X II.	I IAKII	
Welfare-60 -Oth	-				
Security and Wel					
Programmes -20					
Programmes-	0-Other				
16-Welfare of De	efence				Reduction in provision by ₹ 1,11.99 lakh
Service Personne					through re-appropriation in March 2018 was due
01-Pension to Ex					to non-receipt of live certificate of the
Servicemen/War					beneficiaries.
above the age of					
	-				There was saving of ₹ 78.89 lakh, ₹ 72.43 lakh and ₹ 4.92 lakh during 2014-15, 2015-16 and
S	9,00.00	7,88.01	6,65.93	-1 22 08	2016-17 respectively.
R	-1,11.99	7,00.01	0,03.73	· · · · · · · · · · · · · · · · · · ·	Reasons for the saving of ₹ 1,22.08 lakh have
	1,11.55				not been intimated (August 2018).
21-Training Sche	me for the				Last year there was saving of ₹ 28.93 lakh.
Wards of Ex-Serv					, and the second
others for Entry to					Reasons for the saving of ₹ 43.65 lakh have not
Non-Technical T	· ·				been intimated (August 2018).
Defence, Para Mi					
Forces-	5				
0	1,50.00				
S	1,50.00	1,50.00	1,06.35	-43.65	
R	••	1,50.00	1,00.33	43.03	
28-Provision for t	the Grant of				Reasons for the saving of ₹ 40.00 lakh have not
₹ 5 lakh each for					been intimated (August 2018).
Plot/House for the					occii intimated (August 2016).
Martyrs 75 per ce					
cent Disabled Sol					
the Different Ope	_				
the Period 1.1.19					
the remod 1.1.19	)) Onwards				
О	2,00.00				
S	2,00.00	2,00.00	1,60.00	-40.00	
R	••	2,00.00	1,00.00	-40.00	
38-Incentive for I	Indian				Reasons for the saving of ₹ 2,59.00 lakh have
Military Academ					not been intimated (August 2018).
National Defence	-				not been minimated (August 2018).
Cadets @ ₹ 1.00					
Cadet (Setting Up					
Defence Universi					
O O	3,00.00				
S	3,00.00	3,00.00	41.00	-2,59.00	
R	••	5,00.00	71.00	2,37.00	
				ļ	

42-Grants-in-Ai	d to Sainik				Reduction in provision by ₹ 3,00.00 lakh
School, Kapurth	ala-				through re-appropriation in March 2018 was due
0	10,00.00				to less release of funds by the Finance
S		7,00.00	1,50.00	-5,50.00	Department under grants-in-aid general (non-
R	-3,00.00				salary).
					Reasons for the saving of ₹ 5,50.00 lakh have not been intimated (August 2018).
45-Guardians of	Governance				Reduction in provision by ₹ 11,00.02 lakh
(Punjab Ex-serv	icemen				through re-appropriation in March 2018 was due
Corporation)-					to less release of funds by the finance
0	20,00.00				Department under grants-in-aid general (non-
S	0.02	9,00.00	8,44.41	-55.59	salary) ( ₹ 11,80.02 lakh), partly set off by
R	-11,00.02	,	,		excess due to decision of the Government to
	<u> </u>				provide more funds for the scheme under grants-
					in-aid general (salary) ( ₹ 80.00 lakh).
					Reasons for the saving of ₹ 55.59 lakh have not been intimated (August 2018).
					been munated (August 2016).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			Expellantile	Saving(-)	
			₹iı	n lakh	
2235-Social Sec Welfare-60- Off Security and We Programmes -20 Programmes-	her Social elfare				
30-Grants-in-Ai Defence and Sec Fund- O S R		1,25.00		-1,25.00	Reduction in provision by ₹ 3,75.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
40-Grants-in-Ai Plegic Rehabilit Sahibzada Ajit S (Mohali) Punjab O S R	ation Centre, Singh Nagar	13.00		-13.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).

Grant N	lo.	4-	contd.
---------	-----	----	--------

41-Financial As	sistance to			Reduction in provision by ₹ 5.00 lakh through
Gallantry Award	lees War			re-appropriation in March 2018 was due to cut
Widows and Sch	nolarship to			imposed by the Finance Department on other
their Children (C	Corpus			charges.
Funds)-				Reasons for non-utilization of the entire
0	10.00			provision have not been intimated (August
S		5.00	 -5.00	2018).
R	-5.00			

3604-Compensa Assignments to Bodies and Pan Institutions-00 Miscellaneous Compensations Assignments-	Local chayati Raj -200-Other			
12-Grants-in-Ai	d to			Reduction in provision by ₹ 60.00 lakh through
Municipal Com	nittees/			re-appropriation in March 2018 was due to less
Corporations No	tified Area			release of funds by the Finance Department
Committees in li	eu of			under grants-in-aid general (non-salary).
Abolition of Oct	roi on Liquor			Reasons for non-utilization of the entire
in the State-				provision have not been intimated (August
0	1,50.00			2018).
S		90.00	 -90.00	
R	-60.00			

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	lakh	
2235-Social Sec Welfare-60 -Oth Security and We Programmes - 2 Programmes-	ner Social elfare				
01-District Soldi and Airmen's Wo	,	11,85.87	11,27.44		Augmentation of provision by ₹ 1,69.41 lakh through re-appropriation in March 2018 was mainly due to (i) payment of salary and arrears of Government employees ( ₹ 87.91 lakh), (ii)
R	1,69.41	,	, ,		enhancement of rates of rent, rates and taxes (₹ 69.16 lakh), (iii) increase in the rates of daily wagers (₹ 12.49 lakh) and (iv) clearance of pending bills of electricity charges (₹ 2.00 lakh), partly set off by saving mainly due to (i) less receipt of bills of medical reimbursement (₹ 1.54 lakh) and (ii) cut imposed by the Finance Department on office

					expenses ( ₹ 1.00 lakh).
					There was saving of ₹ 50.66 lakh and ₹ 29.90
					lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 58.43 lakh have not
					been intimated (August 2018).
16-Welfare of D	efence				Augmentation of provision by ₹ 17,68.43 lakh
Service Personn	els-				through re-appropriation in March 2018 was due
03-Grant to Gall	lantry				to decision of the Government to provide more
Awardees-					funds for the scheme.
0	10,30.63				There was saving of ₹ 1,29.50 lakh, ₹ 1,34.58
S	2,61.57	30,60.63	26,99.19	-3,61.44	lakh and ₹ 20,49.37 lakh during 2014-15, 2015-
R	17,68.43				16 and 2016-17 respectively.
		<u>.</u>			Reasons for the saving of ₹ 3,61.44 lakh have
					not been intimated (August 2018).

## Capital:

- (vi) Total saving in the voted grant was ₹ 8,41.00 lakh, however, ₹ 8,30.00 lakh were anticipated as saving and surrendered in March 2018.
- (vii) An instance where the entire provision remained unutilized is given below:-

Classific	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
4235-Capital O Social Security 02-Social Welfa Other Expendit	and Welfare- re -800-				
22-Maharaja Ra War Museum at	0				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2018 was due to cut
О	20.00				imposed by the Finance Department on major
S		10.00		-10.00	works.
R	-10.00				Reasons for non-utilization of the entire
					provision have not been intimated (August 2018).

## Grant No. 4- concld.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	ı lakh	
4235-Capital O Social Security 02-Social Welfa Other Expendit	and Welfare- re -800-				
24-Incentives to whose Students O S R					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
60-Other Social and Welfare Pro 800-Other Expo	ogrammes-				
04-Setting Up of Memorial Comp Amritsar- O					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
R	-8,00.00				

### **Grant No. 5- Education**

### Revenue:

### Major Head:

2058 - Stationery and Printing

2071 - Pensions and Other Retirement Benefits

2075 - Miscellaneous General Services

2202 - General Education

2204 - Sports and Youth Services

2205 - Art and Culture

2235 - Social Security and Welfare

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
			₹ in tl	nousand	
Original	1,01,63,57,57	1 05 25 02 05	02 17 26 42	12.09.67.52	
Supplementary	3,62,36,38	1,05,25,93,95	93,17,20,42	-12,08,07,33	

### Charged -

Original	33,81,70	35,19,38	33,41,48	-1.77.90
Supplementary	1,37,68	33,19,36	33,41,40	-1,//,90

### Capital:

### Major Head:

4058 - Capital Outlay on Stationery and Printing

Sports, Art and Culture

4202 - Capital Outlay on Education,

### Voted -

Original	3,00,93,43	3,00,93,45	44,52,19	-2,56,41,26
Supplementary	2	3,00,93,43	44,32,19	-2,30,41,20

### **Notes and Comments:**

### **Revenue:**

- (i) In view of the saving of ₹ 12,08,67.53 lakh in the voted grant, the supplementary grant of ₹ 3,62,36.38 lakh obtained in March 2018 proved excessive. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 12,08,67.53 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2058-Stationery	y and				
Printing-00 -00					
and Administra	ation-				
01-Direction and	d				There was saving of ₹ 43.48 lakh, ₹ 1,23.96
Administration-					lakh and ₹ 1,28.86 lakh during 2014-15,
О	7,94.04				2015-16 and 2016-17 respectively.
S		7,94.04	5,44.26	-2,49.78	Reasons for the saving of ₹ 2,49.78 lakh have
R					not been intimated (August 2018).
103-Governmen	nt Presses-				
01-Government	Presses-				There was saving of ₹ 99.59 lakh and ₹ 2,01.19
O	24,04.22				lakh during 2015-16 and 2016-17 respectively.
S		24,04.22	16,97.45	-7,06.77	Reasons for the saving of ₹ 7,06.77 lakh have
R					not been intimated (August 2018).
104-Cost of Pri	nting by				
Other Sources-	ı				
01-Cost of Print					Last year there was saving of ₹ 1,00.00 lakh.
Territory Govern	nment Press,				Reasons for the saving of ₹ 1,70.13 lakh have
Chandigarh-					not been intimated (August 2018).
О	2,00.00				(
S		2,00.00	29.87	-1,70.13	
R					
02-Cost of Printing at Private					Last year there was saving of ₹ 4,12.71 lakh.
Presses-					Reasons for the saving of ₹ 98.44 lakh have not
О	1,50.00				been intimated (August 2018).
S		1,50.00	51.56	-98.44	
R	••				

2202-General I 01-Elementary 101-Governme Schools-	Education-				
01-Government	Primary				There was saving of ₹ 2,74,88.20 lakh,
Schools-					₹ 84,01.07 lakh and ₹ 2,10,59.60 lakh during
О	21,99,53.72				2014-15, 2015-16 and 2016-17 respectively.
S	2,33,11.07	24,32,64.79	21,60,45.36	-2,72,19.43	Reasons for the saving of ₹ 2,72,19.43 lakh have
R					not been intimated (August 2018).

15-Implementation of EDUSAT Project in the State-   O   2,72.00	15 1					
State-	_					Last year there was saving of ₹ 4,14.00 lakh.
Note   State   Stat	•	ct in the				Reasons for the saving of ₹ 2,22.00 lakh have
S		2.72.00				I ————————————————————————————————————
R		2,72.00				, ,
102-Assistance to Non-Government Primary Schools 01-Assistance to Non-Government Primary Schools by Education Department- O	S		2,72.00	50.00	-2,22.00	
Convertment Primary Schools   Convert Pri	R					
Schools-	102-Assistance	to Non-				
There was saving of ₹ 36.53 lakh, ₹ 1,86.46 lakh and ₹ 35.54 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 50.92 lakh have not been intimated (August 2018).   There was saving of ₹ 50.92 lakh have not been intimated (August 2018).   There was saving of ₹ 50.92 lakh have not been intimated (August 2018).   There was saving of ₹ 50.92 lakh have not been intimated (August 2018).   There was saving of ₹ 50.92 lakh have not been intimated (August 2018).   There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 2,45.73 lakh have not been intimated (August 2018).   There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 1,35.68 lakh have not been intimated (August 2018).   There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 1,35.68 lakh have not been intimated (August 2018).   Last year there was saving of ₹ 2,45.73 lakh. Reasons for the saving of ₹ 1,027.31 lakh have not been intimated (August 2018).   There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 2,45.73 lakh have not been intimated (August 2018).   Reasons for the saving of ₹ 9,06.10 lakh have not been intimated (August 2018).   There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 2,45.73 lakh lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 9,06.10 lakh have not been intimated (August 2018).   There was saving of ₹ 2,67.49 lakh and ₹ 1,97.39 lakh during 2014-15, 201	Government P	rimary				
Solution Department-	Schools-					
Dy Education Department-  O 7,00.00   7,00.00   7,00.00   6,49.08   -50.92   Reasons for the saving of ₹ 50.92 lakh have not been intimated (August 2018).	01-Assistance to	o Non-				There was saving of ₹ 36.53 lakh, ₹ 1,86.46 lakh
There was saving of ₹ 50.92 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 50.92 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 50.92 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively.   Reasons for the saving of ₹ 1,35.68 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 1,27.31 lakh have not been intimated (August 2018).    Last year there was saving of ₹ 1,27.31 lakh have not been intimated (August 2018).    Last year there was saving of ₹ 1,27.31 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 1,07.31 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 1,07.31 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 1,07.31 lakh have not been intimated (August 2018).    Reasons for the saving of ₹ 1,07.31 lakh have not been intimated (August 2018).		-				and the series raining and response to the series and the series are series are series and the series are ser
S	by Education D	epartment-				2015-16 and 2016-17 respectively.
R	О	7,00.00				Reasons for the saving of ₹ 50.92 lakh have not
R	S		7,00.00	6,49.08	-50.92	been intimated (August 2018).
There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,45.73 lakh have not been intimated (August 2018).    10-Examinations	R		Ź	,		
There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77 lakh and ₹ 1,97.39 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,45.73 lakh have not been intimated (August 2018).    10-Examinations	104-Inspection		<u> </u>			
Co						There was saving of ₹ 2,67.49 lakh, ₹ 3,19.77
S	0	24,84.81				lakh and ₹ 1,97.39 lakh during 2014-15,
Reasons for the saving of ₹ 1,35.68 lakh have not been intimated (August 2018).    10-Examinations-	S		24.84.81	23,49,13	-1.35.68	2015-16 and 2016-17 respectively.
10-Examinations	R		_ 1,0 110 2		-,	Reasons for the saving of ₹ 1.35.68 lakh have
Color		l.				
Color	110-Examinati	ons-				
Class-         Reasons for the saving of ₹ 10,27.31 lakh have not been intimated (August 2018).           S          12,70.00         2,42.69         -10,27.31         Reasons for the saving of ₹ 10,27.31 lakh have not been intimated (August 2018).           111-Sarva Siksha Abhiyan-           01-Education Guarantee Scheme-         Reasons for the saving of ₹ 9,06.10 lakh have not been intimated (August 2018).           01-National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-         Color (Art, 00.00)         2,47,00.00         2,47,00.00         2,37,93.90         -9,06.10           S          2,47,00.00         2,37,93.90         -9,06.10						Last year there was saving of ₹ 2,45.73 lakh.
Class-         O         12,70.00         2,42.69         -10,27.31         not been intimated (August 2018).           S	Examination of	5th and 8th				D ( 4
S	Class-					_
R  111-Sarva Siksha Abhiyan-  01-Education Guarantee Scheme- 01-National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	0	12,70.00				not been intimated (August 2018).
111-Sarva Siksha Abhiyan-  01-Education Guarantee Scheme- 01-National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	S		12,70.00	2,42.69	-10,27.31	
01-Education Guarantee Scheme- 01-National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10  Reasons for the saving of ₹ 9,06.10 lakh have not been intimated (August 2018).	R					
Scheme-	111-Sarva Siks	ha Abhiyan-				
01-National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-  0 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	01-Education G	uarantee				Reasons for the saving of ₹ 9,06.10 lakh have
Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	Scheme-					not been intimated (August 2018).
Elementary Level and Kasturba Gandhi Balika Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	01-National Pro	gramme for				
Kasturba Gandhi Balika Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	Education of Gi	rls of				
Vidyalya-  O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10	Elementary Lev					
O 2,47,00.00 S 2,47,00.00 2,37,93.90 -9,06.10						
S 2,47,00.00 2,37,93.90 -9,06.10	Vidyalya-					
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	O	2,47,00.00				
R	S		2,47,00.00	2,37,93.90	-9,06.10	
	R					

01-Education G	uarantee				Reasons for the saving of ₹ 4,24.30 lakh have
Scheme-					not been intimated (August 2018).
03-Provision for					
Budget to meet					
Honorarium of	Special				
Trainers-	21.25.05				
0	31,36.05				
S		31,36.05	27,11.75	-4,24.30	
R					
112-National P	_				
of Mid Day Me Schools-	eals in				
01-Mid Day Me	eal-				Reasons for the saving of ₹ 60,90.69 lakh have
O	1,14,00.00				not been intimated (August 2018).
S		1,14,00.00	53,09.31	-60,90.69	
R			,	,	
789-Special Co	mponent				
Plan for Sched	_				
02-Mid Day Me	eal-				Reasons for the saving of ₹ 33,20.41 lakh have
O	1,86,00.00				not been intimated (August 2018).
S		1,86,00.00	1,52,79.59	-33,20.41	
R		, ,	_,,_,	,	
10-Sarv Shiksha	a Abhiyan				Reasons for the saving of ₹ 1,36,91.63 lakh
(Including Educ	-				have not been intimated (August 2018).
Guarantee Sche					, ,
Programme for	Education of				
Girls at Elemen	tary Level				
and Kasturba G	andhi Balika				
Vidyalaya-					
О	4,03,00.00				
S	29,25.04	4,32,25.04	2,95,33.41	-1,36,91.63	
R					
02-Secondary E	Education -				
001-Direction a	and				
Administration	1-				
01-Direction an	d				There was saving of ₹ 4,11.96 lakh, ₹ 3,23.85
Administration-					lakh and ₹ 3,33.51 lakh during 2014-15, 2015-
О	62,87.70				16 and 2016-17 respectively.
S		62,87.70	60,67.79	-2,19.91	Reasons for the saving of ₹ 2,19.91 lakh have
R					not been intimated (August 2018).
107-Scholarshi	ps-				
01- Scholarship	s General-				Reasons for the saving of ₹ 1,19.21 lakh have
О	2,79.97				not been intimated (August 2018).
S		2,79.97	1,60.76	-1,19.21	
R					

07-Dr. Hargobii	nd Khurana	Ī			Last year there was saving of ₹ 4,31.60 lakh.
Scholarships for					
Students-	Dilliant				Reasons for the saving of ₹ 8,67.77 lakh have
O O	13,60.00				not been intimated (August 2018).
S		13,60.00	4,92.23	-8,67.77	
R		,	,	,	
109-Governme	nt				!
Secondary Sch					
01-Government					There was saving of ₹ 28,37.20 lakh,
Schools Sports	-				₹ 5,17,14.87 lakh and ₹ 3,14,59.69 lakh during
Services-					2014-15, 2015-16 and 2016-17 respectively.
О	45,84,02.88				
S	1,00,00.00	46,84,02.88	44,22,45.14	-2,61,57.74	Reasons for the saving of ₹ 2,61,57.74 lakh have
R			, ,	, ,	not been intimated (August 2018).
32-Teacher Edu	ication				There was saving of ₹ 7,27.03 lakh,
Establishment of					₹ 6,46.34 lakh and ₹ 9.74 lakh during
Institute of Edu					2014-15, 2015-16 and 2016-17 respectively.
Training (DIET	S)-				
0	22,86.40				Reasons for the saving of ₹ 3,83.86 lakh have
S		22,86.40	19,02.54	-3,83.86	not been intimated (August 2018).
R		,	,	,	
37-Information	and				Reasons for the saving of ₹ 4,21.25 lakh have
Communication	Technology				not been intimated (August 2018).
(ICT) Project in	Schools-				
0	5,00.00				
S		5,00.00	78.75	-4,21.25	
R					
40-Vocationalis	ation of				Reasons for the saving of ₹ 10,65.90 lakh have
Education-					not been intimated (August 2018).
О	25,00.00				
S		25,00.00	14,34.10	-10,65.90	
R					
42-Rashtriya M	adhvamik				Reasons for the saving of ₹ 39,86.25 lakh have
Shiksha Abhiya	-				not been intimated (August 2018).
Universalization					not com mumuto (tragast 2010).
Secondary Educ					
O	1,00,00.00				
S		1,00,00.00	60,13.75	-39,86.25	
R			·		
43-Construction	and Running				Reasons for the saving of ₹ 78.57 lakh have not
of Girls Hostel	_				been intimated (August 2018).
of Secondary an	nd Higher				
Secondary Scho	-				
О	2,00.00				
S		2,00.00	1,21.43	-78.57	
R					

110-Assistance Government Schools-					
01-Assistance b	y Education				Last year there was saving of ₹ 32,10.86 lakh.
Department-					Reasons for the saving of ₹37,70.47 lakh have
O	2,60,00.00				not been intimated (August 2018).
S	••	2,60,00.00	2,22,29.53	-37,70.47	
R					
02-Grants-in-Ai	d to Punjab				Last year there was saving of ₹ 4,32.92 lakh.
Education Deve	elopment				Reasons for the saving of ₹80,13.00 lakh have
Board for Open	ing and				not been intimated (August 2018).
Running of Ada	rsh and				,
Meritorious Sch	ools through				
<b>Education Cess</b>	in Punjab-				
О	1,15,60.00				
S		1,15,60.00	35,47.00	-80,13.00	
R					
789-Special Co Plan for Sched					
01-Information	and				Reasons for the saving of ₹ 15,58.35 lakh have
Communication	Technology				not been intimated (August 2018).
Project-					_
О	1,16,50.00				
S		1,16,50.00	1,00,91.65	-15,58.35	
R					
04-Vocationalis	ation of				Last year there was saving of ₹ 3,32.80 lakh.
Education-					Reasons for the saving of ₹ 23,59.67 lakh have
О	25,00.00				not been intimated (August 2018).
S		25,00.00	1,40.33	-23,59.67	` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `
R					
07-Information	and				Reasons for the saving of ₹ 4,21.25 lakh have
Communication	Technology				not been intimated (August 2018).
ICT at Schools-					
О	5,00.00				
S		5,00.00	78.75	-4,21.25	
R					
09-Rashtriya M	adhaymik				Reasons for the saving of ₹55,52.43 lakh have
Shiksha Abhiyan for					not been intimated (August 2018).
Universalization of					
Secondary Education-					
O	1,00,00.00				
S		1,00,00.00	44,47.57	-55,52.43	
R					

16-Improvemen					Last year there was saving of ₹ 14.52 lakh.
Laboratory Infra	-				Reasons for the saving of ₹ 1,57.43 lakh have
providing Scien					not been intimated (August 2018).
351 Schools upg					
National Bank f					
Agriculture and					
Development-R					
Infrastructure D	evelopment				
Fund-XVI-					
О	1,60.00				
S		1,60.00	2.57	-1,57.43	
R					
26-Dr. Hargobii	nd Khurana				Last year there was saving of ₹ 3,41.32 lakh.
Scholarships for	r Brilliant				Reasons for the saving of ₹ 3,92.62 lakh have
Students-					not been intimated (August 2018).
О	6,40.00				
S		6,40.00	2,47.38	-3,92.62	
R		2,12120	,	- , <b>-</b> -	
32-Grants-in-Ai	d to Punjab				Last year there was saving of ₹ 2,03.73 lakh.
Education Deve					
Board for Open	*				Reasons for the saving of ₹ 37,71.00 lakh have
Running of Ada					not been intimated (August 2018).
Meritorious Sch					
Education Cess	_				
О	54,40.00				
S		54,40.00	16,69.00	-37,71.00	
R		2 .,	- 2,02.00	2.,,1.00	
800-Other Exp	enditure-				I.
01-Reimbursem					Reasons for the saving of ₹ 9,57.93 lakh have
Transport Depa					not been intimated (August 2018).
Road Transport					not been minimized (riugust 2010).
in Lieu of Free					
Travel Facilities					
0	12,00.00	12 00 00	0.40.07	0.55.03	
S		12,00.00	2,42.07	-9,57.93	
R					
03-University a	nd Higher				
Education-	4.67.11				
103-Governme	nt Colleges				
and Institutes-		Т	ı		
01-Government	Arts				There was saving of ₹ 10,87.08 lakh, ₹ 3,24.47
Colleges-					lakh and ₹ 12,27.47 lakh during
О	1,85,97.63				2014-15, 2015-16 and 2016-17 respectively.
S		1,85,97.63	1,61,08.48	-24,89.15	Reasons for the saving of ₹ 24,89.15 lakh have
R	••				not been intimated (August 2018).

02-Government	Professional				There was saving of ₹ 5,95.45 lakh,
Colleges-	Froressional				₹ 8,05.10 lakh and ₹ 3,34.09 lakh during
O	12,23.64				2014-15, 2015-16 and 2016-17 respectively.
S		12,23.64	10,21.84	-2,01.80	Reasons for the saving of ₹ 2,01.80 lakh have
R		·	·		not been intimated (August 2018).
21-Rashtriya U	cchtar				Reasons for the saving of ₹ 4,55.00 lakh have
Shiksha Abhiya					not been intimated (August 2018).
О	6,75.00				
S		6,75.00	2,20.00	-4,55.00	
R					
104-Assistance					
Government C	Colleges and				
Institutes-					
01-Assistance to					There was saving of $\stackrel{?}{\underset{?}{?}}$ 64,40.25 lakh and
Government Co Institutions-	meges and				₹ 2,05.17 lakh during 2015-16 and 2016-17 respectively.
O	2,50,00.00				Reasons for the saving of ₹ 66,53.81 lakh have
S		2,50,00.00	1,83,46.19	-66,53.81	not been intimated (August 2018).
R		, ,	, ,	,	
05-Language L	Development -	<u> </u>			
001-Direction	and				
Administration	1-				
01-Directorate	of Languages-				There was saving of ₹ 2,97.05 lakh,
0	14,79.80				₹ 2,31.07 lakh and ₹ 3,52.07 lakh during
S		14,79.80	12,56.37	-2,23.43	2014-15, 2015-16 and 2016-17 respectively.
R					Reasons for the saving of ₹ 2,23.43 lakh have
					not been intimated (August 2018).
80-General -00					
and Administr					Th
Administration-	-				There was saving of ₹ 1,98.98 lakh, ₹ 1,73.61 lakh and ₹ 2,96.06 lakh during
O	33,32.73				2014-15, 2015-16 and 2016-17 respectively.
S	0.02	33,32.75	30,14.13	-3,18.62	Reasons for the saving of ₹ 3,18.62 lakh have
R		·		· 	not been intimated (August 2018).
2204-Sports ar					
Services-00 -001-Direction and Administration-					
01-Direction an					There was saving of ₹ 5,06.53 lakh,
Administration-					₹ 32,30.34 lakh and ₹ 37,39.57 lakh during
0	1,00,60.60				2014-15, 2015-16 and 2016-17 respectively.
S		1,00,60.60	63,17.88	-37,42.72	Reasons for the saving of ₹ 37,42.72 lakh have
R					not been intimated (August 2018).
•					

102-Youth Wel Programmes fo					
01-National Cad	det Corps-				There was saving of ₹ 2,32.32 lakh, ₹ 3,90.20
General Establis	shment-				lakh and ₹ 2,85.20 lakh during 2014-15, 2015-
О	24,96.93				16 and 2016-17 respectively.
S	0.01	24,96.94	23,34.99	-1,61.95	Reasons for the saving of ₹ 1,61.95 lakh have
R					not been intimated (August 2018).
02-National Cad	det Corps-				Reasons for the saving of ₹ 48.55 lakh have not
Annual Camps-					been intimated (August 2018).
О	1,32.20				
S		1,32.20	83.65	-48.55	
R					
103-Youth Wel Programmes for Students-					
06-Establishmen	06-Establishment of District				Reasons for the saving of ₹ 61.37 lakh have not
Youth Centres-					been intimated (August 2018).
О	1,60.00				
S		1,60.00	98.63	-61.37	
R					

2205-Art and ( 105-Public Lib					
01-Public Libra	ries-				There was saving of ₹ 25.98 lakh, ₹ 39.32 lakh
О	6,35.72				and ₹ 24.43 lakh during 2014-15, 2015-16 and
S		6,35.72	2,87.81	-3,47.91	2016-17 respectively.
R					Reasons for the saving of ₹ 3,47.91 lakh have
		<u>.</u>			not been intimated (August 2018).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹iı	n lakh	
2075-Miscellaneous				
General Services 00- 104-				
Pensions and Awards in				
Consideration of				
Distinguished Services-				

01-Pensions and	d Awards in			Reasons	for	non-u	tilizatio	on of	the	entire
Consideration of				provision	have	not	been	intimat	ed (	August
Distinguished S	ervices-			2018).						
О	20.00									
S		20.00	 -20.00							
R										

2202-General I	Education-			
01-Elementary	Education-			
101-Governme	ent Primary			
Schools-				
19-Providing Fu				Reasons for non-utilization of the entire
Students at Prin				provision have not been intimated (August
Government Sc	hools-			2018).
О	7,98.00			
S		7,98.00	 -7,98.00	
R				
25-Award for B	est			Reasons for non-utilization of the entire
Government Sci	hool in Each			provision have not been intimated (August
District-				2018).
О	4,32.00			
S		4,32.00	 -4,32.00	
R				
26-Provision of	Green			Reasons for non-utilization of the entire
Boards in School	ols-			provision have not been intimated (August
О	5,25.00			2018).
S		5,25.00	 -5,25.00	
R				
98-Computeriza	ation in the			Reasons for non-utilization of the entire
State-				provision have not been intimated (August
01-Purchase of	-			2018).
related Hardwar	re-			
О	3,80.00			
S		3,80.00	 -3,80.00	
R				
109-Scholarshi	ps and			
Incentives -				
01-State Suppor				Last year the entire provision remained
Inclusive Education for				unutilized.
Disabled at Secondary				Reasons for non-utilization of the entire
Stage-	45.00			provision have not been intimated (August
O	45.00			2018).
S		45.00	 -45.00	
R	ll			

789-Special Co Plan for Sched	-			
05-Implementat	ion of			Reasons for non-utilization of the entire
Education throu	gh Satellite			provision have not been intimated (August
Project in the St	tate-			2018).
О	1,28.00			
S		1,28.00	 -1,28.00	
R				
11-Setting up of	f Model			Last year the entire provision remained
Schools at Bloc	k Level in			unutilized.
Educationally B	Backward			Reasons for non-utilization of the entire
Blocks-				provision have not been intimated (August
О	6,40.00			2018).
S		6,40.00	 -6,40.00	
R				
14-Providing Fu	ırniture for			Reasons for non-utilization of the entire
Students at Prin	Students at Primary Level in			provision have not been intimated (August
Government Sc	hools-			2018).
О	13,02.00			
S		13,02.00	-13,02.00	
R				
98-Computeriza	ation in the			Reasons for non-utilization of the entire
State-				provision have not been intimated (August
01-Purchase of	Computer			2018).
related Hardwar	_			
О	6,20.00			
S		6,20.00	 -6,20.00	
R				
02-Secondary E 106-Text Book				
01-Free Books t	to Students			Reasons for non-utilization of the entire
from 9th to 12th	n Class-			provision have not been intimated (August
О	24,00.00			2018).
S		24,00.00	 -24,00.00	
R				
109-Governme				
Secondary Schools-				
33-Inclusive Education for				Reasons for non-utilization of the entire
Disabled at Secondary Stage-				provision have not been intimated (August
О	3,40.00			2018).
S		3,40.00	 -3,40.00	
R				

10.7		Г	1		
48-Improvemen					Reasons for non-utilization of the entire
Laboratory Infra	-				provision have not been intimated (August
Providing Scien					2018).
in 351 Schools					
under National					
Agriculture and					
Development-R					
Infrastructure D	evelopment				
Fund-XVI-					
О	3,40.00				
S		3,40.00		-3,40.00	
R					
59-Mukh Mantr	i Vigyan				Reasons for non-utilization of the entire
Yatra (Pushpa C					provision have not been intimated (August
Science City)-	· ·				2018).
0	1,00.00				,
S		1,00.00		-1,00.00	
R					
63-Award for B	est				Reasons for non-utilization of the entire
Government Sci	Government School in each				provision have not been intimated (August
District-					2018).
01-For Middle S	School-				
О	1,10.00				
S		1,10.00		-1,10.00	
R					
63-Award for B	est				Reasons for non-utilization of the entire
Government Sc	hool in each				provision have not been intimated (August
District-					2018).
02-For High Sch	hool-				
О	1,65.00				
S		1,65.00		-1,65.00	
R					
63-Award for B	est				Reasons for non-utilization of the entire
Government School in each					provision have not been intimated (August
District-					2018).
03-For Senior S	econdary				,
School-	-				
О	2,20.00				
S		2,20.00		-2,20.00	
R					

700 Chariel Car				
789-Special Co Plan for Schedu				
10-Construction				Reasons for non-utilization of the entire
Girls Hostels for	_			provision have not been intimated (August
	Secondary and Higher			2018).
Secondary Scho				2010).
O O	2,00.00			
	2,00.00	2 00 00	2 00 00	
S R	••	2,00.00	 -2,00.00	
22-Inclusive Ed				Reasons for non-utilization of the entire
Disabled at Seco				provision have not been intimated (August
О	1,60.00			2018).
S		1,60.00	 -1,60.00	
R				
29-Provision of	Salary for			Reasons for non-utilization of the entire
Lab Attendants	under RMSA-			provision have not been intimated (August 2018).
О	84.44			
S		84.44	 -84.44	
R				
34-Free Books t	o Students			Reasons for non-utilization of the entire
from 9th to 12th	from 9th to 12th Class-			provision have not been intimated (August
О	6,00.00			2018).
S	,	6,00.00	 -6,00.00	
R		0,00.00	 0,00.00	
03-University a	nd Higher			<u> </u>
Education -789	-			
Component Pla				
Scheduled Cast				
01-Rashtriya Uc				Reasons for non-utilization of the entire
Shiksha Abhiya				provision have not been intimated (August
0	2,25.00			2018).
S	·	2,25.00	 -2,25.00	,
R		,	,	
05-Language D 102-Promotion Indian Langua Literature-	of Modern			
01-Development of Punjabi,				Reasons for non-utilization of the entire
Hindi, Urdu and Sanskrit				provision have not been intimated (August
and Celebration of Punjabi				2018).
Week-	,			
О	1,70.00			
S		1,70.00	 -1,70.00	
R				

02 D 11' '	CD 1			
03-Publication				Reasons for non-utilization of the entire
O	34.00			provision have not been intimated (August
S		34.00	 -34.00	2018).
R				
20-Computeriza	ntion of			Reasons for non-utilization of the entire
Departmental L	ibrary-			provision have not been intimated (August
О	20.00			2018).
S		20.00	 -20.00	
R				
26-Promotion as	nd			Reasons for non-utilization of the entire
Development of	Other			provision have not been intimated (August
Languages-				2018).
01-Preparation	of DPR and			
other Preparator	ry Activities			
for Promotion a	nd			
Development of	Punjab			
Language-				
О	20.00			
S		20.00	-20.00	
R				
26-Promotion ar	nd			Reasons for non-utilization of the entire
Development of	Other			provision have not been intimated (August
Languages-				2018).
02-Computeriza	tion of all			
District Langua	ge Offices in			
Punjab, Chandig	garh and			
Delhi to Impart	_			
О	20.40			
S		20.40	 -20.40	
R				
789-Special Co	mponent			
Plan for Sched	uled Castes-			
01-Developmen	t of Punjabi,			Reasons for non-utilization of the entire
Hindi, Urdu, Sanskrit and				provision have not been intimated (August
Celebration of Punjabi Week-				2018).
О	80.00			
S		80.00	 -80.00	
R				
04-Publication of Books-				Reasons for non-utilization of the entire
О	16.00			provision have not been intimated (August
S		16.00	 -16.00	2018).
R				

09-For the Prom	notion of Use			Reasons	for r	non-utili	zation	of	the	entire
of Punjabi Lang	of Punjabi Language and			provision	have	not be	een ir	ntimat	ed (	August
Literary Activiti	es-			2018).						
О	9.60									
S		9.60	 -9.60							
R										
80-General -800-Other										
Expenditure-										
16-Setting up of	e-library-			Reasons	for r	non-utili	zation	of	the	entire
01-Patiala-				provision	have	not be	een ir	ntimat	ed (	August
О	5,00.00			2018).						
S		5,00.00	 -5,00.00							
R										

2204-Sports an Services-00- 00 and Administr	1-Direction			
03-Youth Festiv	val and			Reasons for non-utilization of the entire
Awards and Otl	her Activities-			provision have not been intimated (August
О	2,61.00			2018).
S		2,61.00	 -2,61.00	
R				
102- Youth We Programmes fo				
03-National Ser	rvice Schemes-			Reasons for non-utilization of the entire
О	7,13.00			provision have not been intimated (August
S		7,13.00	 -7,13.00	2018).
R				
05-Taking Over Schemes-	r of N.F.C.			Last year the entire provision remained unutilized.
О	10.00			Reasons for non-utilization of the entire
S		10.00	 -10.00	provision have not been intimated (August
R				2018).
10-Facilities to				Reasons for non-utilization of the entire
Chairman/Vice-	-Chairman of			provision have not been intimated (August
the Board of Y	outh			2018).
Development of	f Punjab-			
О	15.00			
S	0.02	15.02	 -15.02	
R				

104-Sports and	Games-			
25-Grants-in-Ai	d to Punjab			Reasons for non-utilization of the entire
State Sports Cou	uncil for			provision have not been intimated (August
Laying of Synth				2018).
Field Surface at	District			
Headquarter-				
О	5,00.00			
S		5,00.00	 -5,00.00	
R				
46-National You	uth Festival			Reasons for non-utilization of the entire
in Punjab-				provision have not been intimated (August
О	50.00			2018).
S		50.00	 -50.00	
R				
789-Special Co	mponent			
Plan for Sched	uled Castes-			
16-Free Smart N	Mobile Phone			Reasons for non-utilization of the entire
Sets to Youth-				provision have not been intimated (August
О	3,20.00			2018).
S	0.01	3,20.01	 -3,20.01	
R				
800-Other Expenditure-				
01-Free Smart Mobile Phone				Reasons for non-utilization of the entire
Sets to Youth-				provision have not been intimated (August
О	6,80.00			2018).
S	0.01	6,80.01	 -6,80.01	
R				

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2202-General I 01 -Elementary 101-Governme Schools-	Education -				
Schools at Block	16-Setting up of Model Schools at Block Level in Educationally Backward				Reasons for the excess of ₹ 1,60.00 lakh have not been intimated (August 2018).
О	13,60.00				
S	••	13,60.00	15,20.00	+1,60.00	
R					

111-Sarva Siks	ha Abhiyan-				
01-Education G					Reasons for the excess of ₹ 2,16.26 lakh have
Scheme-	-				not been intimated (August 2018).
04-Provision for	Salary of				
Inclusive Educa					
Volunteers-					
О	1.00				
S		1.00	2,17.26	+2,16.26	
R					
02-Secondary E	Education-				
789-Special Co					
Plan for Schedu	uled Castes-				
18-Teacher Edu	cation				Reasons for the excess of ₹ 39.69 lakh have not
Establishment o	f District				been intimated (August 2018).
Institute of Educ	cation and				
Training (DIET)	)-				
О	7,61.60				
S		7,61.60	8,01.29	+39.69	
R					
03-University at	nd Higher				
Education -103					
Government C	olleges and				
Institutes-					
23-Assistance to	Parents				Reasons for the excess of ₹ 5,45.92 lakh have
Teacher Associa	ation Fund				not been intimated (August 2018).
for Guest Facult	ty-				
О	8,25.00				
S		8,25.00	13,70.92	+5,45.92	
R					
05-Language D					
200-Other Lan	guages				
<b>Education-</b>					
01-Direction and					Reasons for the excess of ₹ 2,53.90 lakh have
Administration-					not been intimated (August 2018).
О	18.87				
S	0.01	18.88	2,72.78	+2,53.90	
R					

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

2058-Stationery and	
Printing-00 -797-Transfer	
to Reserve Funds/Deposits	
Accounts -	

		Grant No	o. 5- contd.	
01-Amount Tra Depreciation/Ro Reserve Fund-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
О				
S		 13.61	+13.61	
R				
2071-Pensions Retirement Be	nefits- <i>01</i> -			
Civil -109-Pens Employees of S Educational In	State Aided			
01-Pensions to	Employees of			The expenditure of ₹ 2,08,90.35 lakh,
State Aided Educational				₹ 1,93,46.97 lakh and ₹ 2,18,20.03 lakh was
Institutions (Schools)-				incurred without provision of funds during 2014
О				15, 2015-16 and 2016-17 respectively.
S		 2.05.35.59	+2.05.35.59	Reasons for incurring expenditure without

## Charged:

R

(vii) In view of the saving of ₹ 1,77.90 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,37.68 lakh obtained in March 2018 proved excessive. Even the original grant remained substantially unutilized.

provision of funds have not been intimated

(August 2018).

- (viii) There was an overall saving of ₹ 1,77.90 lakh 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:-

Classification	Total	Actual	Excess(+)/	Remarks
	Appropriation	Expenditure	Saving(-)	
		₹iı	n lakh	
2202-General Education-				
03-University and Higher				
Education- 103-				
<b>Government Colleges and</b>				
Institutes -		•		
01-Government Arts				Reasons for non-utilization of the entire charged
Colleges-				appropriation have not been intimated (August
O 10.0	9			2018).
S 3.6	13.60		-13.60	
R				
05 -Language Development	-			
200-Other Languages				
Education-				

#### 

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

Classific	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
		<u> </u>	₹iı	ı lakh	
2202-General I	Education-				
01-Elementary	Education				
101-Governme	nt Primary				
Schools-					
01-Government	Primary				Reasons for incurring expenditure without
Schools-					appropriation of funds have not been intimated
0					(August 2018).
S			7.02	+7.02	
R					

# Capital:

- (xi) There was an overall saving of ₹ 2,56,41.26 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xii) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			_	. 1-1-1-	
			₹ 11	ı lakh	
4202-Capital O	outlay on				
<b>Education, Spo</b>	rts, Art and				
Culture-01-Ger	neral				
Education- 201	-Elementary				
<b>Education-</b>					
04-Sarv Shiksha	Abhiyan				Reasons for the saving of ₹ 26,70.43 lakh have
including Educa	ition				not been intimated (August 2018).
Guarantee Sche	me National				
Programme for 1	Education of				
Girls at Element	tary Level				
and Kasturba G	andhi Balika				
Vidyalaya-					
О	38,00.00				
S		38,00.00	11,29.57	-26,70.43	
R					

203-University	and Higher				
<b>Education-</b>					
22-Rashtriya Uc	chchatar				Reasons for the saving of ₹ 39,95.00 lakh have
Shiksha Abhiya	n-				not been intimated (August 2018).
О	60,75.00				
S		60,75.00	20,80.00	-39,95.00	
R					
789-Special Co	mponent				
Plan for Sched	uled Castes-				
02-Sarv Shiksha	a Abhiyan				Reasons for the saving of ₹ 50,90.68 lakh have
including Educa	ntion				not been intimated (August 2018).
Guarantee Sche	me National				
Programme for 1	Education of				
Girls at Element	tary Level				
and Kasturba Gandhi Balika					
Vidyalaya-					
О	62,00.00				
S		62,00.00	11,09.32	-50,90.68	
R					

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			! ₹ iı	l 1 lakh	<u> </u>
4202-Capital O	utlay on				
Education, Spo	rts, Art and				
Culture-01-Ger	ıeral				
Education- 201	<b>Elementary</b>				
<b>Education-</b>					
12-Implementat					Reasons for non-utilization of the entire
Education throu	-				provision have not been intimated (August
Project in the St	ate (National				2018).
Bank for Agricu					
Rural Developm	nent)-				
О	4,08.00				
S	:	4,08.00		-4,08.00	
R					
202-Secondary	Education-				
11-Infrastructur	e				Reasons for non-utilization of the entire
Development in Government					provision have not been intimated (August
Schools through Education					2018).
Cess-					
О	20,40.00				
S		20,40.00		-20,40.00	
R					

23-Strengthenin	ig of 162			Reasons for non-utilization of the entire
Senior Seconda	ry Schools			provision have not been intimated (August
and Opening of	2 New			2018).
Meritorious Sch	ools (Rural			
Infrastructure D	evelopment			
Fund-XXI)-				
О	37,40.00			
S		37,40.00	 -37,40.00	
R				
203-University	and Higher			
Education-	8			
25-Construction	of New			Reasons for non-utilization of the entire
Colleges-				provision have not been intimated (August
01-5 New Colle	ges in			2018).
Educationally B	-			
Areas-				
О	15,00.00			
S		15,00.00	 -15,00.00	
R				
26-Provision of				Reasons for non-utilization of the entire
Infrastructure F	acilities in			provision have not been intimated (August
Government Co	lleges-			2018).
О	10,00.00			
S		10,00.00	 -10,00.00	
R				
789-Special Co	mponent			
Plan for Sched	_			
08-Establishme	nt of Rajiv			Last year the entire provision remained
Gandhi Nationa				unutilized.
of Law, Punjab-	-			
0	64.00			Reasons for non-utilization of the entire provision have not been intimated (August
S		64.00	 -64.00	2018).
R				
14-Implementat	ion of			Reasons for non-utilization of the entire
EDUSAT Proje	ct in the State			provision have not been intimated (August
(National Bank for				2018).
Agriculture and Rural				
Development)-				
О	1,92.00			
S		1,92.00	 -1,92.00	
R				

15.5		1		
17-Teacher Edu				Reasons for non-utilization of the entire
Establishment of				provision have not been intimated (August
Institutes of Edu	ication and			2018).
Training-	1			
О	8.90			
S		8.90	 -8.90	
R	••			
20-Infrastructur				Reasons for non-utilization of the entire
Development of				provision have not been intimated (August
Government Sc				2018).
Opening/ Runni	-			
and Meritorious	Schools-			
О	9,60.00			
S		9,60.00	 -9,60.00	
R				
21-Rashtriya Ud	chchatar		 	Reasons for non-utilization of the entire
Shiksha Abhiya	n-			provision have not been intimated (August
О	20,25.00			2018).
S		20,25.00	 -20,25.00	
R				
22-Strengthenin	g of 162			Reasons for non-utilization of the entire
Senior Seconda	ry Schools			provision have not been intimated (August
and Opening of				2018).
Meritorious Sch	,			
Infrastructure D	evelopment			
Fund-XXI)	T			
О	17,60.00			
S		17,60.00	 -17,60.00	
R				
03-Sports and	Youth			
Services -102-S	ports			
Stadium-				
10-Rajiv Gandh	i Khel		 	Reasons for non-utilization of the entire
Abhiyan-				provision have not been intimated (August
0	34.00			2018).
S		34.00	 -34.00	
R				
789-Special Co	mponent			
Plan for Sched	uled Castes-			
04-Rajiv Gandh	i Khel			Reasons for non-utilization of the entire
Abhiyan-				provision have not been intimated (August
О	16.00			2018).
S		16.00	 -16.00	
R				
L	I			

800-Other Exp	enditure-						
07-Setting up of Universities und	•			Reasons provision			
О	1,00.00			2018).			
S		1,00.00	 -1,00.00				
R							

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

The expenditure under this grant includes ₹ 1,45.08 lakh transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

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

No expenditure was incurred out of the fund during the year 2018.

The balance at the credit of the fund at the end of March 2018 was ₹ 21,19.20 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2017-18.

## **Grant No. 6- Elections**

### Revenue:

## Major Head:

2015 - Elections 2075 - Miscellaneous General Services

#### Voted -

voica -							
		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)		
	₹ in thousand						
Original	1,21,68,47	1,21,68,47	69,69,22	-51,99,25	43,11,42		
Supplementary	:	1,21,00,47	09,09,22	-31,99,23	43,11,42		

Charged -

Original	1	1		1	
Supplementary		1	••	-1	"

## **Notes and Comments:**

## **Revenue:**

- (i) The total saving in the voted grant was ₹ 51,99.25 lakh, however, ₹ 43,11.42 lakh were anticipated as saving and surrendered in March 2018.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iii) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2015-Elections- Election Comm					
01-Election Con	nmission-				Reduction in provision by ₹ 64.48 lakh through
О	5,49.05				re-appropriation in March 2018 was mainly due
S		4,84.57	4,26.40	-58.17	to less receipt of bills of (i) publications
R	-64.48				(₹ 56.93 lakh), (ii) vacant posts (₹ 5.35 lakh)
					and (iii) non-hiring of professional staff for professional services (₹ 1.00 lakh).
					There was a saving of ₹ 2,51.57 lakh, ₹ 1,66.37
					lakh and ₹ 1,79.03 lakh during 2014-15,
					2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 58.17 lakh have not been intimated (August 2018).

102-Electoral C	Officers-				
01-Electoral Off	ficers-	I			Reduction in provision by ₹ 9,46.66 lakh
О	39,38.26				through re-appropriation in March 2018 was
S		29,91.60	25,43.48	-4,48.12	mainly due to less receipt of bills of (i)
R	-9,46.66		,	.,	publications (₹ 8,00.00 lakh), (ii) advertising
K	5,,40.00				and publicity (₹ 50.00 lakh), (iii) contingent articles (₹ 39.00 lakh), (iv) medical reimbursement (₹ 10.47 lakh), (v) supplies and materials (₹ 7.90 lakh), (vi) electricity charges (₹ 3.00 lakh), (vii) telephone charges (₹ 2.75 lakh), (viii) water charges (₹ 1.00 lakh) and (ix) vacant posts (₹ 1,80.54 lakh), partly set off by excess due to clearance of pending bills of professional services for deployment of professional staff (₹ 1,49.00 lakh).  There was saving of ₹ 20,29.46 lakh, ₹ 15,70.94 lakh and ₹ 18,37.80 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 4,48.12 lakh have not been intimated (August 2018).
98-Computerization in the					Reduction in provision by ₹ 1,24.00 lakh
State-	State-				through re-appropriation in March 2018 was due
01-Purchase of 0	Computer				to less receipt of bills of contingent articles.
related Hardwar	e-				
О	1,54.00				
S		30.00	29.90	-0.10	
R	-1,24.00				
106-Charges fo Elections to Sta Territory Legis	te/Union slature-				
01-Elections to S	State				Reduction in provision by ₹ 34,99.01 lakh
Legislature-					through re-appropriation in March 2018 was
О	66,38.75			_	due to less receipt of bills of (i) professional
S		31,39.74	28,25.60	-3,14.14	services (₹ 16,38.07 lakh), (ii) petrol, oil and
R	-34,99.01				lubricants (₹ 8,40.00 lakh), (iii) publications
					(₹ 6,50.00 lakh), (iv) supplies and materials (₹ 1,49.85 lakh), (v) advertising and publicity (₹ 1,41.50 lakh), (vi) contingent articles (₹ 50.00 lakh), (vii) other charges (₹ 5.60 lakh), (viii) electricity charges (₹ 3.50 lakh), (ix) telephone charges (₹ 3.00 lakh), (x) vacant posts (₹ 12.49 lakh) and (xi) non-release of funds by the Finance Department for other administrative expenses (₹ 5.00 lakh).

# There was saving of ₹ 51.15 lakh, ₹ 51.09 lakh and ₹ 22,29.03 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 3,14.14 lakh have not been intimated (August 2018).

## (iii) Excess was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ir	ı lakh	
2015-Elections-00- 105- Charges for Conduct of Elections to Parliament				
01-Elections to Parliament-				Augmentation of provision by ₹ 3,37.21 lakh
O 7,81.00				through re-appropriation in March 2018 was due
S R 3,37.21	11,18.21	10,55.70	-62.51	to clearance of pending bills of (i) petrol, oil and lubricants (₹ 2,00.00 lakh), (ii) contingent
				services (₹ 85.76 lakh) and (iv) publications (₹ 5.00 lakh), partly set off by saving due to less receipt of bills of (i) other administrative expenses (₹ 25.00 lakh), (ii) other charges (₹ 10.00 lakh), (iii) telephone charges (₹ 10.00 lakh), (iv) electricity charges (₹ 10.00 lakh), (v) domestic travel expenses (₹ 5.80 lakh), (vi) supplies and materials (₹ 5.75 lakh) and (vii) advertising and publicity (₹ 2.00 lakh).  There was saving of ₹ 26,78.79 lakh, ₹ 77.46 lakh and ₹ 1,47.91 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 62.51 lakh have not been intimated (August 2018).

## **Grant No. 7- Excise and Taxation**

#### **Revenue:**

## Major Head:

2039 - State Excise

2040 - Taxes on Sales, Trade etc.

### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year
		Appropriation	Expenditure	Saving(-)	(March 2018)
			₹ in th	nousand	
Original	3,44,91,63	3,44,91,63	1 70 63 60	-1,74,27,94	89,71,37
Supplementary		3,44,91,03	1,70,03,09	-1,74,27,94	69,71,57
	•		•	•	

## Charged -

Original	15,50	33 17	28.66	151
pplementary	17,67	33,17	28,66	-4,5

#### **Notes and Comments:**

## **Revenue:**

- (i) Total saving in the voted grant was ₹ 1,74,27.94 lakh, however, ₹ 89,71.37 lakh were anticipated as saving and surrendered in March 2018.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2039-State Exci 001-Direction a Administration	nd				
01-District Estab	olishment-				Augmentation of provision by ₹ 40.62 lakh
0	38,03.49				through re-appropriation in March 2018 was due
S		38,44.11	36,00.59	-2,43.52	to clearance of pending bills of (i) petrol, oil and
R	40.62				lubricants ( ₹ 52.00 lakh) and (ii) wages
					(₹ 1.12 lakh), partly set off by saving mainly due to (i) less receipt of bills of medical reimbursement (₹ 10.00 lakh) and (ii) cut imposed by the Finance Department on contingent articles (₹ 2.40 lakh).
					There was saving of ₹ 81.73 lakh, ₹ 4,03.97 lakh and ₹ 1,59.15 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 2,43.52 lakh have not been intimated (August 2018).

2040-Taxes on Setc-00 - 001-Direction a Administration	nd				
01-Direction and	d				Augmentation of provision by ₹ 7,24.10 lakh
Administration-	1 22 15 21				through re-appropriation in March 2018 was due
S	1,33,15.31	1,40,39.41	1,29,97.16	-10 42 25	to clearance of pending bills of (i) rent, rates and taxes (₹ 3,49.00 lakh), (ii) contingent articles
R	7,24.10	1,10,55.11	1,25,57.10	10,12.23	( ₹ 66.00 lakh), (iii) advertising and publicity
					(₹ 2.44 lakh), (iv) wages (₹ 2.38 lakh), (v) water charges (₹ 1.50 lakh) and (vi) payment of salaries and arrears of Government employees (₹ 3,20.00 lakh), partly set off by saving mainly due to less release of funds by the Finance Department on other charges (₹ 16.27 lakh).  There was saving of ₹ 5,08.73 lakh, ₹ 2,00.93 lakh and ₹ 3,88.65 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 10,42.25 lakh have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2040-Taxes on etc-00 -800-Oth Expenditure-	,				
05-Assistance to Taxation Technic Agency-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
0	70,00.00				
S		70,00.00		-70,00.00	
R					

# Grant No. 7- concld.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2039-State Exci 190-Assistance Sector and Oth Undertakings-	to Public				
	01-Grants-in-Aid to Punjab Development Fund-				Withdrawal of entire provision through reappropriation in March 2018 was due to non-
O	1,00,00.00				implementation of the scheme.
S					
R	-1,00,00.00				

# (v) Excess was mainly under the following head:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2039-State Exci 001-Direction a Administration	nd				
04-Improvement Infrastructure fo Departments-  O S R		6,35.21	4,65.84	-1,69,37	Augmentation of provision by ₹ 2,62.91 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) petrol, oil and lubricants (₹ 1,54.00 lakh), (ii) minor works (₹ 99.51 lakh), (iii) professional services (₹ 12.50 lakh) and (iv) contingent articles (₹ 10.00 lakh), partly set off by saving mainly due to (i) less deployment of daily wagers (₹ 11.80 lakh) and (ii) less receipt of bills of telephone charges (₹ 1.00 lakh).  There was saving of ₹ 89.64 lakh, ₹ 12.05 lakh and ₹ 1,18.70 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,69.37 lakh have not been intimated (August 2018).

## **Grant No. 8- Finance**

### Revenue:

### Major Head:

- 2047 Other Fiscal Services
- 2049 Interest Payments
- 2052 Secretariat General Services
- 2054 Treasury and Accounts

Administration

- 2070 Other Administrative Services
- 2071 Pensions and Other Retirement Benefits
- 2075 Miscellaneous General Services
- 2235 Social Security and Welfare
- 3451 Secretariat Economic Services

#### Voted-

Voicu-								
		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original	1,10,87,09,53	1 10 97 00 55	1,07,37,64,47	-3,49,45,08				
Supplementary	2	1,10,67,09,33	1,07,37,04,47	-3,49,43,06	"			

## Charged -

Original	1,49,10,49,65	1.51.74.72.35	1,53,33,97,14	+1.59.24.79	
Supplementary	2,64,22,70	1,31,74,72,33	1,55,55,77,14	11,32,24,72	

## Capital:

## Major Head:

6003 - Internal Debt of the State

Government

6004 - Loans and Advances from the

**Central Government** 

7610 - Loans to Government Servants etc.

7615 - Miscellaneous Loans

## Voted-

Original	50,11,00	50.11.00	27 78 42	12 22 57	
Supplementary		30,11,00	31,16,43	-12,32,37	

## Charged-

Original	3,49,85,96,22	3,50,29,63,87	3,49,69,57,95	-60,05,92	
Supplementary	43,67,65	3,30,27,03,07	5,17,07,57,75	00,03,72	··

### **Notes and Comments:**

### **Revenue:**

- (i) There was an overall saving of ₹ 3,49,45.08 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by saving under other heads as mentioned in note (iv) and (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹in	lakh	
2054-Treasury and Accounts Administration-00- 095- Directorate of Accounts and Treasuries-				
01-Treasury and Accounts Organisation-				There was saving of ₹ 3,48.33 lakh, ₹ 1,16.28 lakh and ₹ 13,24.66 lakh during 2014-15, 2015-16 and 2016-17 respectively.
S .	13,94.80	12,90.25	-1,04.55	Reasons for the saving of ₹ 1,04.55 lakh have not been intimated (August 2018).
04-User Services and Other Charges on New Defined Contribution Pension Scheme- O 3,00.00 S . R	3,00.00	2,46.48	3 -53.52	Last year there was saving of ₹ 27.36 lakh.  Reasons for the saving of ₹ 53.52 lakh have not been intimated (August 2018).
097-Treasury Establishment-				
O1-Treasury Establishment- O 31,87.55 S . R .	31,87.55	28,61.56	-3,25.99	Reasons for the saving of ₹ 3,25.99 lakh
098-Local Fund Audit-				have not been intimated (August 2018).
01-Local Fund Audit-  0	-	12,31.36	5 60.10	There was saving of ₹ 30.47 lakh, ₹ 24.39 lakh and ₹ 1,32.49 lakh during 2014-15, 2015-16 and 2016-17 respectively.
R .	13,00.34	12,31.30	-09.16	Reasons for the saving of ₹ 69.18 lakh have not been intimated (August 2018).

2071-Pensions at Retirement Bend 102-Commuted Pensions-	efits- <i>01-Civil</i> - Value of				
01-Commuted Va	alue of				Reasons for the saving of ₹ 53,21.35 lakh
Pensions-					have not been intimated (August 2018).
0	2,76,26.93				
S R	••	2,76,26.93	2,23,05.58	-53,21.35	
104-Gratuities-		ľ			
01-Gratuities-					There was saving of ₹ 1,10,26.36 lakh and
О	11,57,88.83				₹ 77,26.77 lakh during 2015-16 and 2016-17
S		11,57,88.83	10,39,30.07	-1,18,58.76	respectively.
R					Reasons for the saving of ₹ 1,18,58.76 lakh
					have not been intimated (August 2018).
105-Family Pens	sions-				
01-Family Pension	ons-				Last year there was saving of ₹ 1,04,64.37
0	16,16,01.70				lakh.
S R		16,16,01.70	13,87,12.78	-2,28,88.92	Reasons for the saving of ₹ 2,28,88.92 lakh have not been intimated (August 2018).
115-Leave Encas	shmont				nave not been intimated (11agust 2010).
Benefits-	Similent				
01-Leave Encash	ment Benefits-				There was saving of ₹ 1,00,81.84 lakh,
0	7,48,45.25				₹ 40,42.41 lakh and ₹ 79,51.92 lakh during
S		7,48,45.25	6,14,93.67	-1,33,51.58	2014-15, 2015-16 and 2016-17 respectively.
R					Reasons for the saving of ₹ 1,33,51.58 lakh have not been intimated (August 2018).
117-Governmen	t	L	L		
Contribution for					
Contribution Pension					
Scheme -					
01-Government Contribution for Defined Contribution					Last year there was saving of ₹ 30,18.83 lakh.
Pension Scheme-					
O O	7,60,00.00				Reasons for the saving of ₹ 2,39,45.05 lakh have not been intimated (August 2018).
S	7,00,00.00	7,60,00.00	5,20,54.95	-2,39,45.05	nave not occir mumated (August 2016).
R		7,00,00.00	5,20,5 1.75	2,57, 15.05	
10	•••		<u> </u>		

	1		1		Т
01-Prizes-					There was saving of ₹ 15,00.00 lakh and
0	62,23.00				₹ 6,63.71 lakh during 2015-16 and 2016-17
S		62,23.00	49,26.68	-12,96.32	respectively.
R					Reasons for the saving of ₹ 12,96.32 lakh
	•	•	•		have not been intimated (August 2018).
02-Direction and	1				There was saving of ₹ 66.15 lakh, ₹ 53.38
Administration-					lakh and ₹ 1,21.91 lakh during 2014-15,
О	5,19.20				2015-16 and 2016-17 respectively.
S		5,19.20	4,13.67	-1,05.53	Reasons for the saving of ₹ 1,05.53 lakh
R					have not been intimated (August 2018).
					have not been manuated (August 2016).
190-Assistance	to Public				
Sector and Othe	er				
Undertakings -					
01-Assistance to	Punjab				Reasons for the saving of ₹ 2,07,28.43 lakh
Infrastructure Development					have not been intimated (August 2018).
Board-					
О	8,00,00.00				
S		8,00,00.00	5,92,71.57	-2,07,28.43	
R					
1					

2235-Social Sec Welfare-60-Oth Security and We Programmes -10 Linked Insuran Government Pr	er Social Ifare 4-Deposit ce Scheme-				
01-Deposit Linko Scheme-	ed Insurance				There was saving of ₹ 2,23.87 lakh, ₹ 1,06.96 lakh and ₹ 86.48 lakh during 2014-
О	1,70.60				15, 2015-16 and 2016-17 respectively.
S	0.01	1,70.61	84.22	-86.39	Reasons for the saving of ₹ 86.39 lakh have
R					not been intimated (August 2018).

3451-Secretaria Services-00 -092 Offices-					
01-Directorate of Financial Resources and Economic Intelligence-					Reasons for the saving of ₹ 1,63.04 lakh have not been intimated (August 2018).
0	2,60.16				
S		2,60.16	97.12	-1,63.04	
R					

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in l	akh	
2052-Secretaria Services -00 -09 Offices-					
	01-Directorate of Institutional Finance and Banking-				Reasons for non-utilization of the entire provision have not been intimated (August
0	70.89				2018).
S		70.89		-70.89	
R					

# (iv) Excess was mainly under the following heads:-

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in l	akh	
2047-Other Fiscal Services- 00- 103-Promotion of Small Savings-					
01-Direction-					Reasons for the excess of ₹ 9,97.38 lakh
О	96.92				have not been intimated (August 2018).
S		96.92	10,94.30	+9,97.38	
R					

2071-Pensions a Retirement Ber 101-Superannu Retirement Allo	nefits- <i>01-Civil-</i> ation and				
01-Pension and					There was excess of ₹ 4,07,74.03 lakh,
Retirement Bene	efits-				₹ 6,64,91.58 lakh and ₹ 6,97,98.33 lakh
0	55,74,44.59				during 2014-15, 2015-16 and 2016-17
S		55,74,44.59	61,91,39.51	+6,16,94.92	respectively.
R					Reasons for the excess of ₹ 6,16,94.92 lakh
					have not been intimated (August 2018).
111-Pensions to	Legislators-	•			
01-Pensions to I	egislators-				There was excess of ₹ 1,28.00 lakh, ₹ 34.85
0	14,15.32				lakh and ₹ 74.52 lakh during 2014-15,
S		14,15.32	26,76.74	+12,61.42	2015-16 and 2016-17 respectively.
R					Reasons for the excess of ₹ 12,61.42 lakh
					have not been intimated (August 2018).

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in l	akh	
2235-Social Section Welfare-60-Other Security and We Programmes- 20 Programmes-	er Social lfare				
02-Ex-Gratia Pay Families of Mini- Government Serv Dying in Harness	sters, vants etc.				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated
O S R			14,98.38		(August 2018).

## Charged:

- (vi) The excess of  $\not\in$  1,59,24.79 lakh (  $\not\in$  1,59,24,78,881) over the charged appropriation requires regularisation.
- (vii) In view of the excess of ₹ 1,59,24.79 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 2,64,22.70 lakh obtained in March 2018 proved inadequate.
- (viii) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (x) and (xi) below] was mainly under the following heads:-

Classification		Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		l	₹ in l	akh	
2049-Interest Payments-01- Interest on Internal Debt- 101- Interest on Market Loans-					
01-Interest on N	Aarket Loans-				Last year there was excess of
0	66,21,50.83				₹ 9,70,79.34 lakh.
S	2,11,55.17	68,33,06.00	81,57,06.70	+13,24,00.70	Reasons for the excess of ₹ 13,24,00.70 lakh
R					have not been intimated (August 2018).
123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-					

01.1.4.4.10	11 0 1				D C 4 C 7 24 14 50 1 1 1
01-Interest Paya					Reasons for the excess of $\not\in 1,34,14.58$ lakh
Securities Acco					have not been intimated (August 2018).
Reserve Bank or					
0	21,75,25.00				
S		21,75,25.00	23,09,39.58	+1,34,14.58	
R					
200-Interest on					
Internal Debts-	•				
03-Loans from t					There was excess of ₹ 10,28.04 lakh and
Agricultural Cre					₹ 9,00.55 lakh during 2015-16 and 2016-17
Operation) Fund	l of Reserve				respectively.
Bank of India-					Reasons for the excess of ₹ 4,72.87 lakh
0	1,50,00.00				have not been intimated (August 2018).
S		1,50,00.00	1,54,72.87	+4,72.87	liave not been intimated (August 2018).
R					
305-Manageme	ent of Debt-				
02-Expenditure	relating to the				Last year there was excess of
issue of New Lo	oans-				₹ 10,73.84 lakh.
0	1,70.00				Reasons for the excess of ₹ 20,71.77 lakh
S		1,70.00	22,41.77	+20,71.77	have not been intimated (August 2018).
R		ŕ	ŕ	ŕ	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
03-Interest on S	Small Savings.				l
Provident Fund					
Interest on Def	ined				
Contribution P	ension				
Scheme -					
01-Interest on D	efined				Reasons for the excess of ₹ 1,54.84 lakh
Contribution Pe	nsion Scheme-				have not been intimated (August 2018).
01-Interest on C	ontribution				, ,
under Tier-1-					
0	14,00.00				
S		14,00.00	15,54.84	+1,54.84	
R		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
04-Interest on 1	oans and	<u> </u>			Į.
Advances from					
Government- 10					
Loans for State					
Territory Plan					
01-Interest on B		T			There was excess of ₹ 20,15.05 lakh and
O O	45,14.16				₹ 7,10.75 lakh during 2015-16 and
S		45,14.16	68,60.09	+23,45.93	2016-17 respectively.
R		43,14.10	00,00.09	±43,43.93	•
K					Reasons for the excess of ₹ 23,45.93 lakh
					have not been intimated (August 2018).

05-Interest on R 105-Interest on Other Reserve I	General and				
01-Interest on Go Other Reserve Fu Calamity Fund)-	unds (Natural				Reasons for the excess of ₹ 12,55.95 lakh have not been intimated (August 2018).
0	3,40,00.00				
S	52,67.51	3,92,67.51	4,05,23.46	+12,55.95	
R					

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

Classification	Total	Actual	Excess(+)/	Remarks				
	Appropriation	Expenditure	Saving(-)					
		₹ in lakh						
2049-Interest Payments-01-			<u> </u>					
Interest on Internal Debt- 200-								
Interest on Other Internal								
Debts-								
22-Interest on Loans from				Reasons for incurring expenditure without				
State Bank of India and Other				charged appropriation of funds have not				
Banks for Food Procurement				been intimated (August 2018).				
Operations-								
01-Interest on Legacy Cash								
Credit Accounts-								
0								
S		24,30,15.57	+24,30,15.57					
R								
04-Interest on Loans and								
Advances from Central								
Government- 104-Interest on								
Loans for Non-Plan Schemes-								
06-Flood Control and Anti				Reasons for incurring expenditure without				
Erosion Projects-				charged appropriation of funds have not				
0	1			been intimated (August 2018).				
S	1	77.63	+77.63					
R								

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

Classific	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in l	akh	
2049-Interest Payments-01- Interest on Internal Debt- 115- Interest on Ways and Means Advances from Reserve					
Bank of India-			T	1	
01-Interest on Wa Means Advances Bank of India-					Last year there was saving of ₹1,94.07 lakh.  Reasons for the saving of ₹12,49.83 lakh
O S	50,00.00	50,00.00	37,50.17	-12,49.83	have not been intimated (August 2018).
R	••				
02-Interest on Overdraft/Shortfa Reserve Bank of					There was saving of $\not\in$ 46.35 lakh, $\not\in$ 96.77 lakh and $\not\in$ 56.55 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O S R	20,00.00	20,00.00	10,74.18	-9,25.82	Reasons for the saving of ₹ 9,25.82 lakh have not been intimated (August 2018).
200-Interest on Internal Debts-	Other		<u> </u>		
11-Loans from H Development Fin Corporation and Urban Developm Corporation- O S	ancial Housing and	12,00.00	11,18.74	-81.26	There was saving of $\stackrel{?}{\underset{?}{?}} 27,70.97$ lakh, $\stackrel{?}{\underset{?}{?}} 1,46.88$ lakh and $\stackrel{?}{\underset{?}{?}} 1,21.98$ lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of $\stackrel{?}{\underset{?}{?}} 81.26$ lakh have not been intimated (August 2018).
R	••				
03-Interest on Small Savings, Provident Funds etc104 - Interest on State Provident Funds-					
01-Interest on General Provident Fund-  0 15,50,00.00					There was saving of $\not\in$ 61,44.53 lakh and $\not\in$ 45,55.94 lakh during 2015-16 and 2016-17 respectively.
S R		15,50,00.00	15,49,43.65	-56.35	Reasons for the saving of ₹ 56.35 lakh have not been intimated (August 2018).

02-Interest on Co Provident Fund-	ontributory				There was saving of $\stackrel{?}{\leftarrow} 63.74$ lakh and $\stackrel{?}{\leftarrow} 1,42.80$ lakh during 2015-16 and
0	13.00.00				2016-17 respectively.
S		13,00.00	12,43.90	-56.10	Reasons for the saving of ₹56.10 lakh have
R					not been intimated (August 2018).
03-Interest on Al	l India				Last year there was saving of ₹57.75 lakh.
Service Providen	ıt Fund-				Reasons for the saving of ₹60.09 lakh have
0	3,35.00				not been intimated (August 2018).
S		3,35.00	2,74.91	-60.09	-
R					
108-Interest on	Insurance				
and Pension Fu	nd-				
01-Interest on Pu	ınjab				Reasons for the saving of ₹ 1,83.72 lakh
Government Em	ployees Group				have not been intimated (August 2018).
Insurance Scheme-					
0	49,81.88				
S		49,81.88	47,98.16	-1,83.72	
R					

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

Classification		Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in l	akh	
2049-Interest Payments	s- <i>01</i> -				
Interest on Internal Deb	ot- 200-				
<b>Interest on Other Inter</b>	nal				
Debts-					
01-Interest on Temporar	y				Reasons for non-utilization of the entire
Loans Obtained from the	State				charged appropriation have not been
Bank of India and Other					intimated (August 2018).
for Purchase of Food Gra	ains-				
O 24,38	3,54.00				
S		24,38,54.00		-24,38,54.00	
R					
21-Interest on Compensa	ition				Reasons for non-utilization of the entire
and Other Bonds-					charged appropriation have not been
O 13,06	,96.00				intimated (August 2018).
S		13,06,96.00		-13,06,96.00	
R					

305-Managemen	nt of Debt-			
01-Management	of Debt-			Reasons for non-utilization of the entire
0	20,00.00			charged appropriation have not been
S	:	20,00.00	 -20,00.00	intimated (August 2018).
R				
04-Interest on Loans and Advances from Central Government- 103-Interest on Loans for Centrally Sponsored Plan Schemes-				
07-Flood Control and Anti-Sea Erosion Projects-				Last year the entire charged appropriation remained unutilized.
0	77.63			Reasons for non-utilization of the entire
S		77.63	 -77.63	charged appropriation have not been
R	:			intimated (August 2018).

# Capital:

- (xii) There was an overall saving of ₹ 12,32.57 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xiii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		•	₹ in l	akh	
7610-Loans to Government Servants etc00-800-Other Advances-					
01-Festival Adva	ance-				There was saving of ₹ 2,41.07 lakh and
0	23,00.00				₹ 3,61.01 lakh during 2015-16 and 2016-17
S		23,00.00	17,50.33	-5,49.67	respectively.
R					Reasons for the saving of ₹ 5,49.67 lakh
					have not been intimated (August 2018).
11-Wheat Advar	ice-				There was saving of ₹ 4,66.38 lakh,
0	26,00.00	]			₹ 1,77.05 lakh and ₹ 32.42 lakh during
S		26,00.00	19,97.06	-6,02.94	2014-15, 2015-16 and 2016-17 respectively.
R					
					Reasons for the saving of ₹ 6,02.94 lakh have not been intimated (August 2018).

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in 1	akh	
7615-Miscellane 00- 200-Miscella					
02-Loans to Men Legislative Asser Purchase of Moto	mbly for				Last year the entire provision remained unutilized.
0	50.00				Reasons for non-utilization of the entire provision have not been intimated (August
S		50.00		-50.00	[2018].
R					

## Charged:

- (xv) In view of the saving of ₹ 60,05.92 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 43,67.65 lakh obtained in March 2018 proved unnecessary. Even the original charged appropriation remained substantially unutilized.
- (xvi) There was an overall saving of  $\stackrel{?}{\stackrel{?}{?}}$  60,05.92 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (xvii) Saving in the charged appropriation [partly set off by excess under heads as mentioned in note (xviii) below] was mainly under the following heads:-

Classific	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in l	akh	
6003-Internal D	ebt of the				
State Governme	ent- <i>00</i> -109-				
Loans from Oth	er				
Institutions-					
01-Loans from H	lousing				There was saving of ₹13.06 lakh, ₹57.95
Development Fin	ancial				lakh and ₹ 2,57.84 lakh during 2014-15,
Corporation and	Housing				2015-16 and 2016-17 respectively.
Urban Developm	ent				Reasons for the saving of ₹ 2,98.58 lakh
Corporation-					have not been intimated (August 2018).
0	67,00.00				
S		67,00.00	64,01.42	-2,98.58	
R					

110-Ways and Means Advances from the Reserve Bank of India					
01-Loans and Ad	dvances from				Reasons for the saving of ₹ 17,31.72 lakh
Reserve Bank of	India-				have not been intimated (August 2018).
0	2,75,00,00.00				
S		2,75,00,00.00	2,74,82,68.28	-17,31.72	
R					
111-Special Sec	urities issued		•		
to National Sma	all Savings				
Fund of the Cer	ntral				
Government-					
01-Special Secur	rity issued to				Reasons for the saving of ₹ 30,99.70 lakh
National Small Savings Fund					have not been intimated (August 2018).
of the Central Go	of the Central Government-				
0	17,73,41.65				
S		17,73,41.65	17,42,41.95	-30,99.70	
R					

6004-Loans and from the Centra Government-02 State/Union Tern Schemes -105-St Loans Consolida of Recommenda 12th Finance Co	ol -Loans for ritory Plan tate Plan ated in Terms tions of the				
01-State Plan Lo	ans				Reasons for the saving of ₹ 24,33.87 lakh
Consolidated in t	erms of				have not been intimated (August 2018).
recommendation	s of the 12th				
Finance Commis	sion-				
0	1,53,38.76				
S	24,33.87	1,77,72.63	1,53,38.76	-24,33.87	
R					

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

Classific	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in l	akh	
6003-Internal Debt of the State Government-00 -107- Loans from the State Bank of India and Other Banks-					
01-Loans from St					Reasons for the excess of ₹ 8,38.43 lakh
India-	ate Bunk of				have not been intimated (August 2018).
02-Repayment of	Temporary				, ,
Loan taken for Pu	irchase of				
Food Grains -					
0	8,01,46.00				
S		8,01,46.00	8,09,84.43	+8,38.43	
R					

6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes -101-Block Loans-					
01-Block Loans-					Reasons for the excess of ₹ 7,23.58 lakh
0	1,70,00.00				have not been intimated (August 2018).
S		1,70,00.00	1,77,23.58	+7,23.58	
R					

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

This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". The State Government, however, has not made any contribution to the said fund since its inception. The balance at credit of these funds as on 31 March 2018 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	Nil

For details please see Statement No. 22 of Finance Accounts 2017-18.

## Grant No. 9- Food and Supplies

#### **Revenue:**

Major Head:

3456 - Civil Supplies

3475 - Other General Economic Services

#### Voted-

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original Supplementary	7,18,48,89 4,95,95	1.23.44.84	2,13,28,35	-5,10,16,49	4,67,32,28			

#### Charged-

Original	4.00				
Original	7,00	29.55	22 5 1	-6.04	
C 1	2155	30,33	32,31	-0,04	••
Supplementary	34,33				

## Capital:

## Major Head:

5475 - Capital Outlay on Other General

**Economic Services** 

6408 - Loans for Food Storage and

Warehousing

## Voted-

, 000					
Original	20,00,06,10	20.00.06.70	6.15.00.00	-13.85.06.70	
Supplementary	60	- , , ,	0,13,00,00	-13,03,00,70	·

## **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 5,10,16.49 lakh in the voted grant, the supplementary grant of ₹ 4,95.95 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 5,10,16.49 lakh, however, ₹ 4,67,32.28 lakh were anticipated as saving and surrendered in March 2018.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classifi	ication	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	ı lakh	
2456 (0::) (			₹ 11	1 іакіі	
3456-Civil Sup Direction and Administration					
01-Direction-					Augmentation of provision by ₹ 1,23.52
O	1,55,64.22				lakh through re-appropriation in March
S	1,33,04.22	1,56,87.74	1,50,31.38	-6,56.36	2018 was due to clearance of pending bills
R	1,23.52	1,50,67.74	1,50,51.50	-0,50.50	of (i) rent, rates and taxes (₹ 94.15 lakh), (ii) electricity charges (₹ 22.23 lakh),
					(iii) domestic travel expenses (₹ 3.20 lakh), (iv) telephone charges (₹ 2.97 lakh), (v) advertising and publicity (₹ 1.99 lakh), (vi) water charges (₹ 1.79 lakh) and (vii) office expenses (₹ 1.00 lakh), partly set off by savings mainly due to cut imposed by the Finance Department on medical reimbursement (₹ 3.80 lakh).  There was saving of ₹ 2,04.11 lakh, ₹ 4,77.97 lakh and ₹ 4,74.85 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 6,56.36 lakh have not been intimated (August 2018).
102-Civil Supp	olies Scheme-				
98-Computeriza State- 07-Developmen of Website- O S		3,71.46	70.52	-3,00.94	Augmentation of provision by ₹ 2,58.11 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses.  Reasons for the saving of ₹ 3,00.94 lakh have not been intimated (August 2018).
R 98-Computeriza State- 09-Annual Tech Support for App Software and W O S R	hnical plication	3,22.09	11.14	-3,10.95	Augmentation of provision by ₹ 1,99.68 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses.  Reasons for the saving of ₹ 3,10.95 lakh have not been intimated (August 2018).

800-Other Exp	enditure-				
01-Enforcement	t of				Augmentation of provision by ₹ 61.91 lakh
Machinery for t	he				through re-appropriation in March 2018
Implementation	of the				was mainly due to clearance of pending
Consumer Prote	ection				bills of (i) office expenses (₹ 34.50 lakh),
Act,1986(Estt.)-	-				(ii) electricity charges (₹ 18.25 lakh), (iii)
01-State Comm	ission-				rents, rates and taxes (₹ 11.63 lakh) and
0	18,13.32				(iv) telephone charges (₹5.64 lakh), partly
S		18,75.23	17,01.23	-1.74.00	set off by savings due to posts remaining
R	61.91	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		vacant (₹8.91 lakh).
					There was saving of ₹ 78.69 lakh, ₹ 94.39 lakh and ₹ 38.69 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 1,74.00 lakh have not been intimated (August 2018).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	n lakh	
3456-Civil Supp	plies-00-				
102-Civil Suppl	lies Scheme-				
01-National Mis	sion on Food				Reduction in provision by ₹ 25,50.00 lakh
Processing-					through re-appropriation in March 2018
О	30,00.00				was due to cut imposed by the Finance
S	••	4,50.00		-4,50.00	Department under grants-in-aid general
R	-25,50.00				(non-salary).
					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
04-Printing of R	ation Cards,				Reasons for non-utilization of the entire
Forms and Tags	_				provision in the scheme have not been
О	2,84.72				intimated (August 2018).
S		2,84.72		2,84.72	
R					
98-Computeriza	tion in the				Augmentation of provision by ₹ 5,04.20
State-					lakh through re-appropriation in March
	01-Purchase of Computer				2018 was due to clearance of pending bills
Related Hardware-					of office expenses.
О	5,00.00				Reasons for non-utilization of the entire
S	••	10,04.20		-10,04.20	provision in the scheme have not been
R	5,04.20				intimated (August 2018).

98-Computeriza	ition in the			Augmentation of provision by ₹ 1,83.45
State-				lakh through re-appropriation in March
03-Computer St	ationery and			2018 was due to clearance of pending bills
Consumable Ite	ms-			of office expenses.
О				Reasons for non-utilization of the entire
S	31.49	2,14.94	 -2,14.94	provision in the scheme have not been
R	1,83.45			intimated (August 2018).
98-Computeriza	tion in the			Augmentation of provision by ₹ 1,99.99
State-				lakh through re-appropriation in March
05-Manpower-				2018 was due to clearance of pending bills
О				of professional services.
S	2,28.60	4,28.59	 -4,28.59	Reasons for non-utilization of the entire
R	1,99.99			provision in the scheme have not been
	,			intimated (August 2018).
800-Other Exp	enditure-			
17-Strengthenin	g the			Reduction in provision by ₹ 32.15 lakh
Infrastructure of	f Consumer			through re-appropriation in March 2018
Fora-				was due to cut imposed by the Finance
О	50.00			Department on office expenses.
S	••	17.85	 -17.85	Reasons for non-utilization of the entire
R	-32.15			provision in the scheme have not been
			 	intimated (August 2018).

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

Classif	ication	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
3456-Civil Suj	pplies- <i>00</i> - 103-				
Consumer Su	bsidies-				
04-Smart Ratio Scheme- 01-Assistance					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non implementation of the scheme.
О	1,50,00.00				
S		1			
R	-1,50,00.00				
789-Special C	omponent			•	•
Plan for Scheo	duled Castes-				
02-Smart Ratio	on Card				Withdrawal of the entire provision through re-appropriation in March 2018 was due to
01-Assistance to PUNSUP-					non implementation of the scheme.
О	3,50,00.00				
S		1			
R	-3,50,00.00	1			

800-Other Exp	enditure-		
03-District Esta	blishment-		Withdrawal of the entire provision through
0	12.00		re-appropriation in March 2018 was due to
S		 	 non implementation of the scheme.
R	-12.00		

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		l	₹in	lakh	
3456-Civil Sup	plies- <i>00</i> - 102-				
Civil Supplies	Scheme-				
98-Computeriza	ation in the				Augmentation of provision by ₹ 2,25.70
State-					lakh through re-appropriation in March
02-Purchase of	Software				2018 was due to clearance of pending bills
(System Softwa	re and Data				of office expenses.
Base Software)	-				Reasons for the saving of ₹ 1,73.93 lakh
О					have not been intimated (August 2018).
S	0.02	2,25.72	51.79	-1,73.93	
R	2,25.70				
789-Special Co	mponent				
Plan for Sched	luled Castes-				
01-New Atta D	al Scheme-				Originally, there was no budget provision.
_	ı				Token grant was provided through
О					supplementary grant and funds were
S	0.01	·	39,00.00		augmented by ₹ 38,99.99 lakh through re-
R	38,99.99				appropriation in March 2018 was due to
					post budget decision of the Government to
					provide more funds under the scheme.

# Capital:

- (vii) There was an overall saving of  $\stackrel{<}{_{\sim}}$  13,85,06.70 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹in	lakh	
6408-Loans for Food Storage and Warehousing- 01-Food- 190-Loans to Public Sector and Other Undertakings-				

Grant No. 9- concld.								
01-Loans to Po Civil Supplies for Procureme of Essential Co	Corporation nt and Supply				Last year there was saving of ₹ 8,38,51.00 lakh.  Reasons for the saving of ₹ 13,85,06.00 lakh have not been intimated (August			
О	20,00,00.00				2018).			
S		20,00,00.00	6,14,94.00	-13,85,06.00				
R								

#### **Grant No. 10- General Administration**

#### **Revenue:**

### Major Head:

2012 - President, Vice-President/

Governor/Administrator of Union

**Territories** 

2013 - Council of Ministers

2052 - Secretariat - General Services

2070 - Other Administrative Services

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

2251 - Secretariat - Social Services

3451 - Secretariat - Economic Services

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original	2,90,76,33	3,01,03,19	2,87,49,78	-13,53,41				
Supplementary	10,26,86	3,01,03,19	2,07,49,70	-13,33,41	··			

## Charged -

Original	8,90,16	8,90,16	7 32 49	-1,57,67
Supplementary		0,90,10	7,32,49	-1,57,07

## Capital:

## Major Head:

## 4070 - Capital Outlay on Other Administrative Services

#### Voted -

Original	27,64,71	27 64 71	6,60,53	-21,04,18	
Supplementary		27,64,71	0,00,55	-21,04,18	

#### Charged -

entar gen				
Original		33.20	133.20	
Supplementary	 	33,20	+33,20	"

#### **Notes and Comments:**

#### **Revenue:**

(i) In view of the saving of ₹ 13,53.41 lakh in the voted grant, the supplementary grant of ₹ 10,26.86 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.

- (ii) There was an overall saving of ₹ 13,53.41 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2013-Council o 00 -101-Salary and Deputy Mi	of Ministers				
01-Salary of Mi Deputy Minister					Reasons for the saving of ₹ 1,20.82 lakh have not been intimated (August 2018).
0	3,45.00				
S		3,45.00	2,24.18	-1,20.82	
R					
800-Other Exp	enditure-				
02-Miscellaneou	1S-				Last year there was saving of ₹2,19.17 lakh.
О	4,35.90				
S		4,35.90	2,35.43	-2,00.47	Reasons for the saving of ₹ 2,00.47 lakh have
R					not been intimated (August 2018).
2052-Secretaria Services-00 -09					
01-General Serv Secretariat-					There was saving of ₹ 6,82.05 lakh, ₹ 16,35.28 lakh and ₹ 12,37.00 lakh during 2014-15, 2015-16 and 2016-17 respectively.
О	1,00,52.35				
S	0.01	1,00,52.36	96,91.52	-3,60.84	Reasons for the saving of ₹ 3,60.84 lakh have
R					not been intimated (August 2018).
091-Attached (	Offices -				
01-Punjab Bhav Delhi-	van, New				Reasons for the saving of ₹ 50.33 lakh have not been intimated (August 2018).
О	16,27.47				
S		16,27.47	15,77.14	-50.33	
R					
092-Other Offices-					
26-Directorate Governance Reforms-					There was saving of ₹ 31.32 lakh, ₹ 73.52 lakh and ₹ 1,00,13.63 lakh during 2014-15, 2015-16 and 2016-17 respectively.
0	55,37.70				
S	10,00.00	65,37.70	64,33.05	-1,04.65	Reasons for the saving of ₹ 1,04.65 lakh have

not been intimated (August 2018).

R

31-Punjab Gove Reforms Commi					There was saving of ₹ 25.69 lakh, ₹ 49.27 lakh and ₹ 29.98 lakh during 2014-15,
О	1,00.00				2015-16 and 2016-17 respectively.
S		1,00.00	23.90	-76.10	Reasons for the saving of ₹ 76.10 lakh have not
R					been intimated (August 2018).
98-Computeriza	tion in the				There was saving of ₹ 3,28.04 lakh,
State-					₹ 10,48.32 lakh and ₹ 10,78.31 lakh during
10-Introduction	of				2014-15, 2015-16 and 2016-17 respectively.
Computerization	ı in Punjab				Decrease for the serving of ₹ 4.44.00 lebb have
Government Off	fices, Semi-				Reasons for the saving of ₹ 4,44.08 lakh have
Government Boo	dies and				not been intimated (August 2018).
Offices includin	g				
Maintenance and	d				
Upgradation of t	the Systems-				
О	10,00.00				
S		10,00.00	5,55.92	-4,44.08	
R					
98-Computeriza	tion in the				Reasons for the saving of ₹ 45.57 lakh have not
State-					been intimated (August 2018).
13-Capacity Building for e-					
Governance Pro	jects -				
О	50.00				
S		50.00	4.43	-45.57	
R					

2235-Social Sec Welfare-60-Oth Security and We Programmes -10 Swatantrata Sa Samman Pensio	eer Social elfare 07- iinik				
01-Pension and					There was saving of ₹ 3,73.60 lakh,
Benefits to the F	Freedom				₹ 1,26.92 lakh and ₹ 1,67.27 lakh during
Fighters and the	ir Wards-				2014-15, 2015-16 and 2016-17 respectively.
O	12,05.50				Reasons for the saving of ₹ 1,31.36 lakh have
S		12,05.50	10,74.14	-1,31.36	not been intimated (August 2018).
R					
200-Other Prog	grammes-				
44-Financial As	sistance to				Last year there was saving of ₹ 6,30.41
Sangharshi Yod	has-				lakh.
О	2,00.00				Reasons for the saving of ₹ 1,15.35 lakh have
S		2,00.00	84.65	-1,15.35	not been intimated (August 2018).
R					

# (iv) Excess was mainly under the following heads:-

30-Grants-in-Aid to Punjab

О

S

R

Right to Service Commission-

1,00.00

26.84

1,26.84

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		1	₹ir	ı lakh	
2013-Council o 00 -104-Enterta Hospitality Exp	ainment and				
01-Entertainment Hospitality Exp					Reasons for the excess of ₹ 78.86 lakh have not been intimated (August 2018).
0	1,20.00				
S		1,20.00	1,98.86	+78.86	
R					
2052-Secretarions Services -00 -09	001101111				
Secretariat -					
10-Chief Parlia	ment				Reasons for the excess of ₹ 66.53 lakh have not
Secretary/Parlia	ment				been intimated (August 2018).
Secretary-					
О	0.08				
S		0.08	66.61	+66.53	
R					
092-Other Offi	ces -				

3451-Secretaria Services-00 -09					
01-Secretariat E	conomic				Reasons for the excess of ₹ 41.05 lakh have not
Services-					been intimated (August 2018).
О	7,36.05				
S		7,36.05	7,77.10	+41.05	
R					

+3,23.06

4,49.90

Reasons for the excess of ₹ 3,23.06 lakh have

not been intimated (August 2018).

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

Classific	eation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2075-Miscelland Services-00 -800 Expenditure-					
06-Expenditure in Connection with Independence Date 1					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O S R			29.00	+29.00	

### Charged:

- (vi) There was an overall saving of  $\not\in$  1,57.67 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) Saving in the charged appropriation was mainly under:-

Classific	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
_			₹iı	ı lakh	
2012-President,	, Vice-				
President/Governor/ Administrator of Union Territories-03- Governor/Administrator of Union Territories -102- Discretionary Grants-					
01-Discretionary Grants by the Governor-					Last year there was saving of ₹ 61.09 lakh.
O S R	1,50.00 	1,50.00	18.58	-1,31.42	Reasons for the saving of $\not\in 1,31.42$ lakh have not been intimated (August 2018).

### Capital:

(viii) There was an overall saving of ₹21,04.18 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
4070-Capital Outlay on Other Administrative Services-00 -003-Training-					
03-Implementati Recommendatio Punjab Governa Commission in r various Departm	ns made by nce Reforms respect of				Reasons for the saving of ₹ 3,00.00 lakh have not been intimated (August 2018).
O S R	8,00.00	8,00.00	5,00.00	-3,00.00	
800-Other Expe	enditure-				
98-Computerization in the State- 10-Introduction of Computerization in Punjab Government Offices, Semi- Government Bodies and Offices including Maintenance and Upgradation of the Systems-					There was saving of ₹ 6,75.24 lakh, ₹ 8,63.03 lakh and ₹ 7,06.91 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 8,39.12 lakh have not been intimated (August 2018).
O S R	10,00.00	10,00.00	1,60.88	-8,39.12	

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

Classific	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
4070-Capital O Other Administ Services-00 -800 Expenditure-	trative				
21-Additional C Assistance Unde Governance Pro	er National e-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O S R	7,58.41	7,58.41		-7,58.41	

_	Grant No. 10- concld.										
98-Computeriza	tion in the				Last year the entire provision remained						
State-	uon m me				unutilized in the scheme.						
12-Infrastructure	e and				Reasons for non-utilization of the entire						
Construction of	Building for				provision have not been intimated (August						
e-Governance P	roject-				2018).						
О	2,00.00										
S		2,00.00		-2,00.00							
R											

### Charged:

- (xi) The excess of ₹33.20 lakh (₹33,20,361) over the charged appropriation requires regularisation.
- (xii) An instance where the expenditure was incurred without appropriation of funds is given below:-

Classific	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
4070-Capital O Other Administ Services-00 -800 Expenditure-	rative				
98-Computerizat	tion in the				Reasons for incurring expenditure without
State-					provision of funds have not been intimated
10-Introduction	of				(August 2018).
Computerization	in Punjab				
Government Off	ices, Semi				
Government Boo	lies and				
Offices including	g				
Maintenance and	1				
Upgradation of t	he Systems -				
0					
S			33.20	+33.20	
R					

### Grant No. 11- Health and Family Welfare

#### **Revenue:**

#### Major Head:

2210 - Medical and Public Health

2211 - Family Welfare

2235 - Social Security and Welfare

#### Voted-

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year
		Appropriation	Expenditure	Saving(-)	(March 2018)
			₹ in tl	nousand	
Original	34,37,04,76	35,27,74,59	28,27,61,62	7 00 12 07	63,43,62
Supplementary	90,69,83	33,41,14,39	20,27,01,02	-7,00,12,97	03,43,02

#### Charged-

. 0					
Original	74,52	1.44.90	1 23 12	-21.48	
Supplementary	70,38	1,77,70	1,23,42	-21,40	"

### Capital:

### Major Head:

### 4210 - Capital Outlay on Medical and Public Health

#### Voted-

Original	1,30,23,00	1,30,23,09	1 39 33	-1,28,83,76	1,09,93,16
Supplementary	9	1,30,23,09	1,39,33	-1,20,03,70	1,09,93,10

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of saving of ₹ 7,00,12.97 lakh in the voted grant, the supplementary grant of ₹ 90,69.83 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 7,00,12.97 lakh, however, ₹ 63,43.62 lakh were anticipated as saving and surrendered in March 2018.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹in	ı lakh	
2210-Medical and Public Health-01- Urban Health Services-Allopathy- 001- Direction and Administration-				
01-Direction-  O 47,50.10 S R 75.00	48,25.10	45,83.64	-2,41.46	Augmentation of provision by ₹ 75.00 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) contingent article ( ₹ 49.65 lakh), (ii) medical reimbursement ( ₹ 5.00 lakh), (iii) water charges
				(₹ 1.00 lakh), (iv) decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 32.00 lakh) and (v) enhanced rates of rent, rates and taxes (₹ 3.55 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) advertising and publicity (₹ 9.00 lakh), (ii) minor works (₹ 2.00 lakh) and (iii) less receipt of bills of petrol, oil and lubricants (₹ 4.00 lakh).  There was saving of ₹ 1,22.50 lakh, ₹ 6,08.21
				lakh and ₹ 4,24.15 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 2,41.46 lakh have not been intimated (August 2018).
O2-District Administration-           O         54,79.20           S            R         -5.00	54,74.20	51,66.13	-3,08.07	Reduction in provision by ₹ 5.00 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) medical reimbursement (₹ 50.00 lakh), (ii) petrol, oil and lubricants (₹ 10.00 lakh), (iii) telephone charges (₹ 2.00 lakh) and (iv) cut imposed by
				the Finance Department on office expenses (₹ 2.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 60.00 lakh).
				There was saving of ₹ 1,58.33 lakh, ₹ 4,94.45 lakh and ₹ 1,88.83 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 3,08.07 lakh have not been intimated (August 2018).

26 D : 1		1			T
26-Reimburseme	_				Last year there was saving of ₹ 3,70.00 lakh.
Road Transport					Reasons for the saving of ₹ 1,33.62 lakh have
in Lieu of Conce					not been intimated (August 2018).
Passes to the Stu					
Medical Educati	on (Pass				
Holder)-					
O	3,50.00				
S		3,50.00	2,16.38	-1,33.62	
R	••				
29-Rural Family	Welfare				Reduction in provision by ₹ 10.00 lakh through
Services-					re-appropriation in March 2018 was mainly due
О	7,58.16				to less receipt of bills of (i) supplies and
S	7,00.10	7,48.16	6,82.62	-65.54	materials ( ₹ 4.00 lakh), (ii) medical
R	-10.00	7,10.10	0,02.02	00.01	reimbursement ( ₹ 3.00 lakh) and (iii) cut
	10.00				imposed by the Finance Department on office
					expenses (₹2.00 lakh).
					There was saving of ₹ 41.40 lakh and ₹ 81.20
					lakh during 2015-16 and 2016-17 respectively.
					lakii dufflig 2013-10 and 2010-17 fespectively.
					Reasons for the saving of ₹ 65.54 lakh have not
					been intimated (August 2018).
30-Postpartum P	rogramme-				Reduction in provision by ₹ 4.20 lakh through
	_				re-appropriation in March 2018 was mainly due
О	16,61.87				to (i) cut imposed by the Finance Department on
S		16,57.67	14,85.85	-1,71.82	office expenses ( ₹ 2.00 lakh) and (ii) less
R	-4.20				receipt of bills of petrol, oil and lubricants
					(₹ 1.00 lakh).
					` '
					There was saving of ₹ 20.15 lakh, ₹ 2,81.28
					lakh and ₹ 1,98.73 lakh during 2014-15, 2015-
					16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,71.82 lakh have
					not been intimated (August 2018).
44-Guru Gobind	Singh				Reduction in provision by ₹ 2,32.40 lakh
Medical College	-				through re-appropriation in March 2018 was due
Faridkot-	- · · · · · · · · · · · · · · · · · · ·				to less release of funds by the Finance
O	17,10.52				Department under (i) grants-in-aid general
S	17,10.32	14,78.12	13,71.95	-1.06.17	(salary) (₹ 2,22.70 lakh) and (ii) grants-in-aid
R	-2,32.40	17,70.12	13,71.93	-1,00.17	general (non-salary) (₹ 9.70 lakh).
IX.	-2,32.40				• • • • • • • • • • • • • • • • • • • •
					Reasons for the saving of ₹ 1,06.17 lakh have
					not been intimated (August 2018).

102-Employees State Insurance Scheme-				
01-Employees State Insurance Scheme-  0 1,00,48.97 S 0.01 R -1,25.17	99,23.81	90,70.69	-8,53.12	Reduction in provision by ₹ 1,25.17 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts (₹ 1,15.42 lakh), less receipt of bills of (ii) medical reimbursement (₹ 10.00 lakh), (iii) petrol, oil and lubricants (₹ 1.00 lakh) and (iv) cut imposed by the Finance Department on office expenses (₹ 1.00 lakh), partly set off by excess due to enhanced rates of daily wages (₹ 2.50
				lakh).  There was saving of ₹ 1,96.15 lakh, ₹ 24,35.62 lakh and ₹ 6,22.54 lakh during 2014-15, 2015-16 and 2016-17 respectively.
				Reasons for the saving of ₹ 8,53.12 lakh have not been intimated (August 2018).
02-Welfare of Insured Persons-  O 70,08.80 S R -2,01.80	68,07.00	66,97.10	i na an	Reduction in provision by ₹ 2,01.80 lakh through re-appropriation in March 2018 was mainly due to (i) less receipt of bills of supplies and materials ( ₹ 2,00.00 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 1.00 lakh).
				There was saving of ₹ 44,42.27 lakh and ₹ 10,44.94 lakh during 2015-16 and 2016-17 respectively.
				Reasons for the saving of ₹ 1,09.90 lakh have not been intimated (August 2018).
110-Hospital and Dispensaries-				
01-Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-  O 58,40.29 S R -1,91.90	56,48.39	52,88.14	-3,60.25	Reduction in provision by ₹ 1,91.90 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts (₹ 2,00.00 lakh) and (ii) less receipt of bills of electricity charges (₹ 35.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) professional services (₹ 30.00 lakh), (ii) water charges (₹ 11.35 lakh) and (iii) medical reimbursement (₹ 2.00 lakh).
				There was saving of ₹ 3,85.55 lakh, ₹ 5,89.63 lakh and ₹ 1,47.71 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 3,60.25 lakh have
				not been intimated (August 2018).

02-Medical Reli Hospital, Patiala					Reduction in provision by ₹ 56.76 lakh through re-appropriation in March 2018 was
O S R	41,53.47  -56.76	40,96.71	37,45.34	-3,51.37	due to (i) vacant posts (₹ 1,00.00 lakh), (ii) less deployment of daily wagers (₹ 15.00 lakh) and (iii) less receipt of bills of medical
	03,70				reimbursement (₹ 5.36 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 46.00 lakh), (ii) water charges (₹ 14.00 lakh) and (iii) advertising and publicity (₹ 3.00 lakh).
					There was saving of ₹ 4,28.84 lakh, ₹ 5,63.96 lakh and ₹ 2,94.68 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 3,51.37 lakh have not been intimated (August 2018).
03-Medical Reli Hospital, Amrits O S R		12,51.50	10,83.20	-1,68.30	Reduction in provision by ₹ 1,45.50 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) professional services (₹ 73.00 lakh), (ii) cost of ration (₹ 5.00 lakh), (iii) medical reimbursement (₹ 1.90 lakh) and (iv) vacant posts (₹ 65.00 lakh).
					There was saving of ₹ 3,43.52 lakh, ₹ 4,08.09 lakh and ₹ 2,72.20 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,68.30 lakh have not been intimated (August 2018).
05-Medical Reli Tuberculosis Co Programme-		14,12.29	13,03.24	-1,09.05	Reduction in provision by ₹ 3.25 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) medical reimbursement (₹ 1.75 lakh) and (ii) supplies and materials (₹ 1.20 lakh).
R	-3.25	11,12.29	13,03.21	1,02.03	There was saving of ₹ 2,08.64 lakh and ₹ 1,34.06 lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,09.05 lakh have not been intimated (August 2018).
06-Medical Reli Tuberculosis Cli Sanatorium, Am Patiala-	nic and				Augmentation of provision by ₹ 8.62 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) professional services (₹ 5.00 lakh), (ii) water charges (₹ 3.90 lakh), (iii) enhanced rates of
O S R	11,02.41  8.62	11,11.03	10,13.82	-97.21	daily wagers (₹ 2.30 lakh) and (iv) decision of the Government to provide more funds under

					other charges (₹ 1.20 lakh), partly set off by saving mainly due to (i) less receipt of bills of medical reimbursement (₹ 2.70 lakh) and (ii) vacant posts (₹ 1.33 lakh).  There was saving of ₹ 80.49 lakh, ₹ 1,28.01 lakh and ₹ 34.60 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 97.21 lakh have not been intimated (August 2018).
07-Medical relief					Augmentation of provision by ₹ 3,24.21 lakh
Hospitals and Di					through re-appropriation in March 2018 was
S	5,24,82.77	<i>5</i> 20 07 00	4 92 79 64	-44,28.34	due to (i) clearance of pending bills of electricity charges (₹ 18,00.00 lakh), enhanced
R	3,24.21	5,28,06.98	4,83,78.64	-44,28.34	rates of (ii) rent, rates and taxes (₹ 18.98 lakh)
					(₹ 13,00.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 92.14 lakh), (iii) supplies and materials (₹ 25.00 lakh), (iv) water charges (₹ 15.00 lakh), (v) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 31.38 lakh) and (vi) cut imposed by the Finance Department on office expenses (₹ 30.00 lakh).  There was saving of ₹ 9,79.23 lakh, ₹ 91,61.77 lakh and ₹ 24,95.82 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 44,28.34 lakh have not been intimated (August 2018).
56-National Rura Mission-	3,06,24.06 90,69.76	4,92,81.90	2,72,95.39	-2,19,86.51	Augmentation of provision by ₹ 95,88.08 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under (i) grants-in-aid
R	95,88.08				general (salary) ( ₹ 60,99.69 lakh) and (ii) grants-in-aid general (non-salary) ( ₹ 34,88.39 lakh).
					There was saving of ₹ 31,49.61 lakh and ₹ 2,15,47.11 lakh and ₹ 47,15.93 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 2,19,86.51 lakh have not been intimated (August 2018).

			1		[n
62-National Pro					Reasons for the saving of ₹ 4,31.99 lakh have
Health Care of I	_				not been intimated (August 2018).
О	5,66.66				
S		5,66.66	1,34.67	-4,31.99	
R					
63-National Pro					Reasons for the saving of ₹ 1,40.00 lakh have
Prevention and 0					not been intimated (August 2018).
Cancer, Diabete	*				
Cardiovascular I	Disease and				
Strokes-					
0	5,66.66				
S		5,66.66	4,26.66	-1,40.00	
R					
65-National Urb	an Health				There was saving of ₹ 18,52.05 lakh,
Mission-					₹ 55,08.27 lakh and ₹ 5,21.06 lakh during 2014-
О	40,66.40				15, 2015-16 and 2016-17 respectively.
S		40,66.40	28,61.37	-12,05.03	Reasons for the saving of ₹ 12,05.03 lakh have
R			, and the second		not been intimated (August 2018).
789-Special Con	mponent	1			-
Plan for Schedu	_				
05-National Urb					Reasons for the saving of ₹ 4,61.42 lakh have
Mission-					not been intimated (August 2018).
O	19,13.60				not been minimized (riagust 2010).
S	17,13.00	19,13.60	14,52.18	-4,61.42	
R		19,13.00	11,52.10	1,01.12	
06-National Rur	al Health				Augmentation of provision by ₹ 87,80.16 lakh
Mission-					through re-appropriation in March 2018 was due
О	1,44,11.32				to decision of the Government to provide
S	1,11,1102	2,31,91.48	1.29.75.56	-1.02.15.92	more funds under (i) grants-in-aid general (non-
R	87,80.16	2,01,>11.0	1,23,70.00	1,02,10.52	salary) (₹ 74,25.82 lakh) and (ii) grants-in-aid
	,				general (salary) ( ₹ 13,54.34 lakh).
					Reasons for the saving of ₹ 1,02,15.92 lakh have
					not been intimated (August 2018).
10 Noti 1 D		Ţ			· •
19-National Pro					Reasons for the saving of ₹ 44.80 lakh have not
Prevention and (					been intimated (August 2018).
Cancer, Diabete Cardiovascular a					
0	2,66.67	0.66.65	0.01.05	44.00	
S	••	2,66.67	2,21.87	-44.80	
R					D f d ( \$ 1.15.00.1.1.1.1
20-National Programme for					Reasons for the saving of ₹ 1,15.20 lakh have
Health Care of E					not been intimated (August 2018).
0	2,66.67				
S		2,66.67	1,51.47	-1,15.20	
R					

02-Urban Healt Other Systems o 101-Ayurveda-	of Medicine -				
01-Direction-					Augmentation of provision by ₹ 0.45 lakh
O	7,70.24				through re-appropriation in March 2018 was
S		7,70.69	6,82.69	-88.00	due to clearance of pending bills of electricity
R	0.45				charges (₹ 3.00 lakh), partly set off by saving
					mainly due to less receipt of bills of advertising and publicity (₹ 1.50 lakh).
					There was saving of ₹ 89.71 lakh, ₹ 1,51.98 lakh and ₹ 91.83 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 88.00 lakh have not been intimated (August 2018).
03-Other Hospit					Reduction in provision by ₹ 7.69 lakh through
Dispensaries (A	ushdhalaya)-				re-appropriation in March 2018 was mainly due
O	17,38.69				to less receipt of bills of medical reimbursement
S		17,31.00	16,02.42	-1,28.58	(₹7.28 lakh).
R	-7.69				There was saving of ₹ 20.25 lakh, ₹ 1,88.51 lakh
					and ₹ 94.97 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,28.58 lakh have not been intimated (August 2018).
43-Grants-in-Ai Health Society A					Reduction in provision by ₹ 12,00.00 lakh through re-appropriation in March 2018 was
O	20,00.00				due to less release of funds by the Finance
S		8,00.00	6,44.16	-1,55.84	Department under (i) grants-in-aid general (non-
R	-12,00.00				salary) (₹ 10,81.00 lakh) and (ii) grants-in-aid
					general (salary) ( ₹ 1,19.00 lakh).
					Reasons for the saving of ₹ 1,55.84 lakh have not been intimated (August 2018).
102-Homeopatl	hy-				
02-Urban Hospi					Reduction in provision by ₹ 51.80 lakh through
Dispensaries-					re-appropriation in March 2018 was mainly due
0	13,13.86				to (i) vacant posts (₹ 50.00 lakh) and (ii) less
S		12,62.06	11,42.20	-1,19.86	receipt of bills of professional services ( ₹ 1.35
R	-51.80				lakh).
					There was saving of ₹ 82.37 lakh, ₹ 2,81.87 lakh and ₹ 87.58 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,19.86 lakh have not been intimated (August 2018).

03-Rural Health				<u> </u>	
Allopathy -102-S	-				
<b>Health Centres</b>					
01-Subsidiary H	ealth Centres-				Reduction in provision by ₹ 6,01.50 lakh
О	96,46.49				through re-appropriation in March 2018 was mainly due to (i) vacant posts (₹ 8,00.00
S		90,44.99	82,16.53	-8,28.46	lakh) and (ii) cut imposed by the Finance
R	-6,01.50				Department on office expenses (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 2,00.00
					lakh).  There was saving of ₹ 6,86.46 lakh, ₹ 35,38.46 lakh, and ₹ 5.04.45 lakh, during 2014 15, 2015
					lakh and ₹ 5,04.45 lakh during 2014-15, 2015- 16 and 2016-17 respectively.
					Reasons for the saving of ₹ 8,28.46 lakh have not been intimated (August 2018).
103-Primary H	ealth				
Centres-					
01-Primary Heal	Ith Centres-				Augmentation of provision by ₹ 1,17.43 lakh
О	2,25,40.28				through re-appropriation in March 2018 was due
S		2,26,57.71	2,07,82.59	-18,75.12	to clearance of pending bills of electricity charges (₹ 8,00.00 lakh), partly set off by
R	1,17.43				saving mainly due to (i) vacant posts ( $₹$ 6,00.00
					lakh), less receipt of bills of (ii) supplies and materials (₹ 50.00 lakh), (iii) petrol, oil and lubricants (₹ 10.00 lakh), (iv) water charges (₹ 1.20 lakh), (v) telephone charges (₹ 1.00 lakh) and (vi) cut imposed by the Finance Department on office expenses (₹ 19.87 lakh).
					There was saving of ₹ 8,76.45 lakh, ₹ 54,99.05 lakh and ₹ 16,70.53 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 18,75.12 lakh have not been intimated (August 2018).
104-Community Centres-	y Health				
01-Community I	Health				Reduction in provision by ₹ 1,50.61 lakh
Centres-					through re-appropriation in March 2018 was
0	96,03.41				mainly due to vacant posts (₹ 3,00.00 lakh), partly set off by excess due to clearance of
S R	-1,50.61	94,52.80	87,30.77	-7,22.03	party set on by excess due to clearance of pending bills of electricity charges (₹ 1,50.00 lakh).
					There was saving of ₹ 1,34.24 lakh, ₹ 77.41 lakh and ₹ 5,16.00 lakh during 2014-15, 2015-16 and 2016-17 respectively.

					Reasons for the saving of ₹ 7,22.03 lakh have
					not been intimated (August 2018).
110-Hospitals a	nd				
Dispensaries-					
01-Medical Reli	ef to				Reduction in provision by ₹ 33.35 lakh through
Hospitals and Di	ispensaries-				re-appropriation in March 2018 was mainly due
О	1,18,64.96				to (i) vacant posts (₹ 2,00.00 lakh), less receipt
S		1,18,31.61	1,10,25.83	-8,05.78	of bills of (ii) medical reimbursement (₹ 30.00
R	-33.35				lakh) and (iii) supplies and materials ( ₹ 2.40
					lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹2,00.00 lakh).
					There was saving of ₹ 4,58.64 lakh, ₹ 11,59.00 lakh and ₹ 5,78.37 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 8,05.78 lakh have
					not been intimated (August 2018).
04-Rural Health	Services-		<u> </u>		
Other Systems of	f Medicines -				
101-Ayurveda-					
01-Rural Dispen	saries-				Reduction in provision by ₹ 10.00 lakh through
O	47,16.25				re-appropriation in March 2018 was due to less
S		47,06.25	42,53.81	-4,52.44	receipt of bills of medical reimbursement.
R	-10.00				Last year there was saving of ₹ 5,54.68 lakh.
					Reasons for the saving of ₹ 4,52.44 lakh have not been intimated (August 2018).
102-Homeopath	ny-				
01-Rural Dispen	saries-				Reduction in provision by ₹ 54.57 lakh through
О	5,09.47				re-appropriation in March 2018 was mainly due
S		4,54.90	3,98.57	-56.33	to (i) vacant posts (₹ 50.00 lakh) and (ii) non- release of funds by the Finance Department on
R	-54.57	,			professional services ( ₹ 4.47 lakh).
					Last year there was saving of ₹ 41.89 lakh.
					Reasons for the saving of ₹ 56.33 lakh have not been intimated (August 2018).
05-Medical Edu Training and Re Ayurveda-					
01-Ayurvedic Co Patiala-	olleges,				Augmentation of provision by ₹ 21.26 lakh through re-appropriation in March 2018 was
О	5,96.40				mainly due to clearance of pending bills of (i)
S		6,17.66	5,41.47	-76.19	professional services (₹ 19.00 lakh) and (ii)
R	21.26				electricity charges (₹ 2.00 lakh).
	l	-			Reasons for the saving of ₹ 76.19 lakh have not been intimated (August 2018).

105-Allopathy-					
04-Expansion ar Improvement of College and Hos	Dental				Reduction in provision by ₹ 34.45 lakh through re-appropriation in March 2018 was due to (i) less receipt of bills of professional services
О	9,77.58				(₹ 65.00 lakh) and (ii) less deployment of daily
S	0.01	9,43.14	9,06.93	-36.21	wagers (₹ 4.17 lakh), partly set off by excess mainly due to (i) clearance of the pending
R	-34.45				liability of scholarships/stipends (₹ 20.00 lakh), (ii) payment of arrears of pay and allowance to the Government employees (₹ 10.00 lakh), (iii) clearance of pending bills of electricity charges (₹ 2.12 lakh) and (iv) decision of the Government to provide more funds under other charges (₹ 1.77 lakh).
					Reasons for the saving of ₹ 36.21 lakh have not been intimated (August 2018).
06-Training of Medical Staff (I	Directorate				Reduction in provision by ₹ 16.02 lakh through re-appropriation in March 2018 was due to vacant posts.
Research)-					Last year there was saving of ₹ 11.90 lakh.
О	4,06.02				Reasons for the saving of ₹ 42.35 lakh have not
S R	-16.02	3,90.00	3,47.65	-42.35	been intimated (August 2018).
789-Special Co Plan for Sched	_	-			
05-Upgradation Infrastructure in Medical College	Government				Reduction in provision by ₹ 29,88.80 lakh through re-appropriation in March 2018 was due to vacant posts.
Hospital, Patiala	1-				Reasons for the saving of ₹ 31.28 lakh have not been intimated (August 2018).
O S	32,00.00	2,11.20	1,79.92	-31.28	
R	-29,88.80				
06-Public Healt Prevention and Diseases-					
01-National Ma	laria				Reduction in provision by ₹ 1,33.70 lakh
Eradication Programme					through re-appropriation in March 2018 was
(Rural)-	ı				mainly due to (i) vacant posts (₹ 50.00 lakh),
<u>O</u>	1,39,92.39				less receipt of bills of (ii) medical
S	1.00.50	1,38,58.69	1,30,38.07	-8,20.62	reimbursement (₹ 45.00 lakh), (iii) petrol, oil
R	-1,33.70				and lubricants ( ₹ 2.00 lakh) and (iv) cut imposed by the Finance Department on office expenses ( ₹ 36.00 lakh).

					There was saving of ₹ 5,65.87 lakh, ₹ 11,77.94 lakh and ₹ 10,79.97 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 8,20.62 lakh have
					not been intimated (August 2018).
04-Other Preven	ntive				Reduction in provision by ₹ 9.18 lakh through
Measures-					re-appropriation in March 2018 was mainly due
О	17,78.61				to less receipt of bills of medical reimbursement
S		17,69.43	16,59.38	-1,10.05	(₹ 10.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges
R	-9.18				(₹ 1.00 lakh).
					There was saving of ₹ 1,75.82 lakh, ₹ 1,88.83
					lakh and ₹ 1,88.65 lakh during 2014-15, 2015- 16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,10.05 lakh have not been intimated (August 2018).
07-National Prog	gramme for				Reasons for the final saving of ₹ 6,08.00 lakh
the Control of B					have not been intimated (August 2018).
О	6,80.00				
S		6,80.00	72.00	-6,08.00	
R					
102-Prevention Adulteration-	of Food				
01-Food Inspect	orate-				Augmentation of provision by ₹ 25.90 lakh
0	6,19.21				through re-appropriation in March 2018 was due
S	0,19.21	6,45.11	5,52.33	-92.78	to payment of arrears of pay and allowance to
R	25.90	0,10.11	0,02.00	22.70	the Government employees (₹ 49.90 lakh), partly set off by saving due to less receipt of
				bills of (i) supplies and materials (₹ 10.00 lakh), (ii) medical reimbursement (₹ 10.00 lakh), (iii) cut imposed by the Finance Department of office expenses (₹ 3.00 lakh) and (iv) non release of funds by the Finance Department under water charges (₹ 1.00 lakh).	
					There was saving of ₹ 1,05.07 lakh, ₹ 1,70.89 lakh and ₹ 75.00 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 92.78 lakh have not been intimated (August 2018).
104-Drug Cont	rol-				
01-Drug Control	l- T				Augmentation of provision by ₹ 53.66 lakh
О	5,73.19				through re-appropriation in March 2018 was due
S		6,26.85	5,08.18	-1,18.67	to (i) payment of arrears of pay and allowance to the Government employees (₹ 49.36 lakh) and
R	53.66				(ii) clearance of pending bills of electricity
					charges ( ₹ 10.50 lakh), partly set off by saving mainly due to less receipt of bills of

					(i) supplies and materials (₹ 3.00 lakh) and (ii)	
					medical reimbursement (₹ 3.00 lakh).	
					There was saving of ₹ 1,70.95 lakh, ₹ 1,37.38 lakh and ₹ 49.24 lakh during 2014-15, 2015-16 and 2016-17 respectively.	
					Reasons for the saving of ₹ 1,18.67 lakh have not been intimated (August 2018).	
107-Public Hea	lth					
Laboratories-						
01-Punjab Publi	c Health				Reduction in provision by ₹ 4.70 lakh through	
Laboratories-					re-appropriation in March 2018 was mainly due	
O	2,82.32				to less receipt of bills of medical reimbursement	
S	0.01	2,77.63	2,38.45	-39.18	( ₹ 5.00 lakh).	
R	-4.70				Last year there was saving of ₹ 28.98 lakh.	
			·		Reasons for the saving of ₹ 39.18 lakh have not been intimated (August 2018).	
80-General -004	l-Health					
Statistics and E	Evaluation-					
01-Health Statis	tics-				Reduction in provision by ₹ 6.00 lakh through	
O	6,66.60				re-appropriation in March 2018 was due to (i)	
S		6,60.60	5,82.49	-78.11	less receipt of bills on medical reimbursement	
R	-6.00				(₹ 5.00 lakh) and (ii) cut imposed by the	
					Finance Department on office expenses ( ₹ 1.00 lakh).	
					There was saving of ₹ 77.80 lakh, ₹ 67.96 lakh and ₹ 57.07 lakh during 2014-15, 2015-16 and 2016-17 respectively.	
					Reasons for the saving of ₹ 78.11 lakh have not been intimated (August 2018).	

2211-Family W 001-Direction a Administration	nd				
01-Direction and Administration-	d				Reasons for the saving of ₹ 3,31.45 lakh have not been intimated (August 2018).
О	18,36.08				
S		18,35.64	15,04.19	-3,31.45	
R	-0.44				
101-Rural Fam	ily Welfare				
Services-					
01-Rural Family	Welfare				There was saving of ₹ 43.17 lakh, ₹ 3,42.23 lakh
Services-					and ₹ 3,53.62 lakh during 2014-15, 2015-16 and
О	1,57,42.14				2016-17 respectively.
S		1,57,42.14	1,27,60.72	-29,81.42	Reasons for the saving of ₹ 29,81.42 lakh have
R					not been intimated (August 2018).

102-Urban Fan Services-	nily Welfare				
02-Revamping o	of				Reasons for the saving of ₹ 1,45.18 lakh have
Organisation of	Services-				not been intimated (August 2018).
О	10,82.51				
S		10,82.51	9,37.33	-1,45.18	
R					
200-Other Serv	vices and	•	•		
Supplies-					
01-Other Service	es and				Reduction in provision by ₹ 1,00.40 lakh
Supplies-					through re-appropriation in March 2018 was
0	7,60.55				mainly due to vacant posts ( ₹ 1,00.00 lakh).
S	7,00.23	6,60.15	5,99.86	-60.29	There was saving of ₹ 1,19.56 lakh, ₹ 1,81.86
R	-1,00.40	0,00.13	3,77.00	00.27	lakh and ₹ 64.57 lakh during 2014-15, 2015-16
	2,00110		I		and 2016-17 respectively.
					Reasons for the saving of ₹ 60.29 lakh have not been intimated (August 2018).
789-Special Con	mnonent				
Plan for Schedu					
01-Direction and					Last year there was saving of ₹ 80.02 lakh.
Administration-					
О	7,05.26				Reasons for the saving of ₹ 2,84.71 lakh have
S	7,03.20	7,05.26	4,20.55	-2,84.71	not been intimated (August 2018).
R		7,03.20	4,20.33	2,04.71	
06-Rural Family	Welfare				Last year there was saving of ₹ 63.29 lakh.
Services-	Wellare				Reasons for the saving of ₹21,76.64 lakh have
0	60,89.71				not been intimated (August 2018).
S	00,09.71	60,89.71	39,13.07	-21,76.64	. •
R	••	00,07.71	37,13.07	21,70.04	
08-Revamping of	of				Reasons for the saving of ₹ 3,31.87 lakh have
Organisational S					not been intimated (August 2018).
Delivery system-					
O	5,09.41				
S		5,09.41	1,77.54	-3,31.87	
R		<i></i>	,	,	
	<u> </u>	L			1
2235-Social Sec Welfare-60-Oth Security and We	ner Social				
Programmes- 20					

Programmes-

03-Reimbursem	3-Reimbursement of		Reduction in provision by ₹ 9,46.22 lakh			
Medical Charge	Medical Charges to Punjab			through re-appropriation in March 2018 was due		
Government Pensioners-			to less receipt of bills of medical reimbursement.			
0	1,01,97.51				There was saving of ₹ 15,23.11 lakh,	
S		92,51.29	82,39.28	-10,12.01	₹ 40,30.44 lakh and ₹ 50,59.47 lakh during	
R	-9,46.22				2014-15, 2015-16 and 2016-17 respectively.	
	•				Reasons for the saving of ₹ 10,12.01 lakh have	
					not been intimated (August 2018).	
I						

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

Classific	Classification		Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
			₹iı	n lakh		
2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001- Direction and Administration-						
33-Balri Rakshal	k Yojana-				Reduction in provision by ₹ 20.40 lakh	
O S R	2,72.00  -20.40	2,51.60		-2,51.60	through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.	
250					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).	
58-Seed Corpus Relief Fund-	of Cancer				Reasons for non-utilization of the entire provision in the scheme have not been intimated	
0	20,40.00				(August 2018).	
S R		20,40.00		-20,40.00		
110-Hospital an Dispensaries-	ıd					
67-Seed Corpus C-Relief Fund- O S R	of Hepatitis- 68.00  16,32.00	17,00.00		-17,00.00	Augmentation of provision by ₹ 16,32.00 lakh through re-appropriation in March 2018 was due to clearance of pending bills of supplies and materials.  Reasons for non-utilization of the entire	
					provision in the scheme have not been intimated (August 2018).	
789-Special Cor Plan for Schedu	-					

				D 1 .:
03-Balri Raksha				Reduction in provision by ₹ 9.60 lakh
<u>O</u>	1,28.00			through re-appropriation in March 2018
S		1,18.40	 -1,18.40	was due to cut imposed by the Finance
R	-9.60			Department on other charges.
				Reasons for non-utilization of the entire
				provision in the scheme have not been
				intimated (August 2018).
12-Seed Corpus	for Cancer			Reasons for non-utilization of the entire
Relief Fund-				provision in the scheme have not been
О	9,60.00			intimated (August 2018).
S		9,60.00	 -9,60.00	
R		,	ŕ	
22-Medical Insu	rance for			Augmentation of provision by ₹ 15,99.68 lakh
Poor People-				through re-appropriation in March 2018
0	0.32			was due to post budget decision of the
S		16,00.00	 -16,00.00	Government to provide more funds under the
R	15,99.68			scheme.
			•	Reasons for non-utilization of the entire
				provision in the scheme have not been
				intimated (August 2018).
02-Urban Healt	th Services-			
Other Systems of	of Medicine-			
102-Homeopatl	hy-			
40-Grants-in-Ai	d to State			Reduction in provision by ₹ 7,68.38 lakh
Health Society A				through re-appropriation in March 2018 was due
0	12,27.59			to less release of funds by the Finance
S		4,59.21	 -4,59.21	Department under (i) grants-in-aid general (non-
R	-7,68.38	·		salary) ( ₹ 7,41.38 lakh) and (ii) grants-in-aid
	1	•	 l .	general (salary) ( ₹ 27.00 lakh).
				Reasons for non-utilization of the entire
				provision in the scheme have not been
				intimated (August 2018).
05-Medical Edu	ıcation,			
Training and R	esearch -105-			
Allopathy-				
23-Upgradation	of			Reasons for non-utilization of the entire
Infrastructure in				provision in the scheme have not been
Medical Colleges and				intimated (August 2018).
Hospitals, Patiala-				
О	1,19,09.81			
S		1,19,09.81	 -1,19,09.81	
R		, ,		
06-Public Healt	th _780_	I	1	ı
Special Compo				
Scheduled Cast				
Deficultied Cast				

	ı				
15-National Programme for					Reasons for non-utilization of the entire
Control of Blind	lness-				provision in the scheme have not been
О	3,20.00				intimated (August 2018).
S		3,20.00		-3,20.00	
R					
16-National Tol	pacco Control				Reasons for non-utilization of the entire
Programme-					provision in the scheme have not been
О	14.40				intimated (August 2018).
S		14.40		-14.40	
R					
80-General- 789	9-Special		•		•
Component Pla					
Scheduled Cast	tes-				
01-Creation of Cancer and					Reduction in provision by ₹ 14,08.00 lakh
Drug De-Addict	tion				through re-appropriation in March 2018 was due
Treatment Infra	structure-				to less release of funds by the Finance
O	16,00.00				Department under grants-in-aid general (non-
S		1,92.00		-1,92.00	salary).
R	-14,08.00				Reasons for non-utilization of the entire
					provision in the scheme have not been
					intimated (August 2018).
800-Other Exp	enditure-				
06-Punjab State	Cancer and				Reduction in provision by ₹ 29,92.00 lakh
Drug Addiction	Treatment				through re-appropriation in March 2018 was due
Infrastructure-					to less release of funds by the Finance
O	34,00.00				Department under grants-in-aid general (non-
S		4,08.00		-4,08.00	
R	-29,92.00				Reasons for non-utilization of the entire
					provision in the scheme have not been intimated (August 2018).
					· · · · · · · · · · · · · · · · · · ·

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		<u>l</u> ₹iı	l n lakh	
2210-Medical and Public				
Health-01-Urban Health				
Services -Allopathy- 001-				
Direction and				
Administration-				

10 75 1 . 1 76 1 75 1	ntire provision through
1x7 · C xx7 1 C 1	arch 2018 was due to
Yojana for Workers Covered non-release of funds by the Polovy Poverty Line	the Finance Department.
under the Below Poverty Line-	
O 50.54	
S	
R -50.54	
	ntire provision through
	arch 2018 was due to
	the Finance Department.
Society-	1
O 2,72.00	
S	
R -2,72.00	
110-Hospital and	
Dispensaries-	
Withdrawal of the er	ntire provision through
S7-Rashtriya Swasthya Bima   re-appropriation in Ma	arch 2018 was due to
Yojana for Workers Covered non-release of funds by	the Finance Department.
under Below Poverty Line-	uio i muneo 2 epui miene.
O 76.00	
S	
R -76.00	
	ntire provision through
	arch 2018 was due to
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	the Finance Department.
Cervix-	uio i muneo 2 eparamena
O 5,00.00	
S	
R -5,00.00	
190-Assistance to Public	
Sector and Other	
Undertakings-	
or-Assistance to Lungao	ntire provision through arch 2018 was due to
Treatin System Corporation-	the Finance Department.
01-National Health Florection	the Phance Department.
Scheme-	
O 6,80.00	
S	
R -6,80.00	
	ntire provision through
101-Assistance to Funian	arch 2018 was due to
03-Health Wellness Scheme- non-release of funds by	the Finance Department.
O 3,40.00	
S	
R -3,40.00	

01-Assistance to	o Punjab		Withdrawal of the entire provision through
Health System			re-appropriation in March 2018 was due to
04-Universal H	ealth		non-release of funds by the Finance Department.
Insurance Schen	me-		
О	68,00.00		
S		 	
R	-68,00.00		
789-Special Co			
Plan for Sched	-		
07-Rashtriya Sv	vaethya Rima		Withdrawal of the entire provision through
Yojana for Wor			re-appropriation in March 2018 was due to
under Below Po			non-release of funds by the Finance Department.
under below I c	Verty Line-		
О	2,06.46		
S		 	
R	-2,06.46		
09-Matching G	rant to State		Withdrawal of the entire provision through
Blood Transfus			re-appropriation in March 2018 was due to
under the Contr	ol of AIDS		non-release of funds by the Finance Department.
Control Society	-		
О	1,28.00		
S		 	
R	-1,28.00		
24-Assistance to Punjab			Withdrawal of the entire provision through
Health System	Corporation-		re-appropriation in March 2018 was due to
01-National He	alth Protection		non-release of funds by the Finance Department.
Scheme-			
О	3,20.00		
S		 	
R	-3,20.00		
24-Assistance to	o Punjab		Withdrawal of the entire provision through
Health System	Corporation-		re-appropriation in March 2018 was due to
03-Health Well	ness Scheme-		non-release of funds by the Finance Department.
О	1,60.00		
S		 	
R	-1,60.00		
24-Assistance to			Withdrawal of the entire provision through
Health System			re-appropriation in March 2018 was due to
04-Universal Health			non-release of funds by the Finance Department.
Insurance Scheme-			
О	32,00.00		
S		 	
R	-32,00.00		
25-Seed Corpus for			Withdrawal of the entire provision through
Hepatits-C-			re-appropriation in March 2018 was due to
0	32.00		non-release of funds by the Finance Department.
S		 	
R	-32.00		
L	1		1

rovision through
18 was due to
ance Department.
rovision through
018 was due to
ance Department.
_
rovision through
18 was due to
ance Department.
-
rovision through
18 was due to
ance Department.
-
rovision through
18 was due to
ance Department.
-

02-Grants-in-Ai	d to Punjab		Withdrawal of	the entire	provision	through
Health Corporat	ion for		re-appropriation	in March	2018 was	due to
Establishment of	f Primary		non-release of fur	nds by the F	inance Dep	artment.
Rural Rehabilita	tion and					
Drug De-Addict	ion Centres					
in the State-						
О	16,00.00					
S		 				
R	-16,00.00					
800-Other Exp	enditure-					
07-Establishmer	nt of Primary		Withdrawal of	the entire	provision	through
Rural Rehabilita	tion and		re-appropriation			
Drug De-Addict	ion Centres		non-release of fur	nds by the F	inance Dep	artment.
in the State-						
О	34,00.00					
S		 				
R	-34,00.00					

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			•	l lakh	
2210 M- H1 -				- Iuiii	
2210-Medical a Health- <i>01-Urba</i>					
Services-Allopar Direction and	thy- 001-				
Administration					
				I	A
72-Bhagat Purar	~				Augmentation of provision by ₹ 33,99.32
Medical Insuran					lakh through re-appropriation in March 2018
for Poor People-					was due to decision of the Government to
O	0.68	24.00.00	• • • • • • •		provide more funds under grants-in-aid general
S		34,00.00	34,00.00		(non-salary).
R	33,99.32				
05-Medical Edu	· ·				
Training and Re	esearch- 105-				
Allopathy-					
02-Government	Medical				Augmentation of provision by ₹ 11,92.76
College, Patiala-					lakh through re-appropriation in March 2018
0	1,08,94.58				was mainly due to (i) clearance of the pending
S	0.01	1,20,87.35	1,09,78.10	-11,09.25	liability of scholarships/stipends ( ₹ 8,00.00
R	11,92.76	, , ,	, ,	,	lakh), (ii) payment of arrears of pay and
	<i></i>			ı	allowances to the Government employees
					(₹ 3,47.19 lakh) and (iii) enhanced rates of
					daily wagers (₹ 51.59 lakh), partly set off by
					saving mainly due to less receipt of bills of
					medical reimbursement (₹ 6.78 lakh).

					Reasons for the saving of ₹ 11,09.25 lakh have not been intimated (August 2018).
27-Upgradation	of				Augmentation of provision by ₹ 1,71.75
Infrastructure in	Government				lakh through re-appropriation in March 2018
Medical College					was mainly due to (i) payment of arrears of pay
Hospitals, Amri	tsar-				and allowance to the Government employees
О	13,13.05				( ₹ 1,97.46 lakh), clearance of pending bills of
S	0.01	14,84.81	14,11.88	-72.93	(ii) electricity charges (₹ 7.00 lakh) and (iii)
R	1,71.75				water charges (₹ 2.00 lakh), partly set off by saving mainly due to (i) decrease in the number
					of claimants of scholarships/stipends (₹ 20.00 lakh) and (ii) less deployment of daily wagers (₹ 15.50 lakh).
					Reasons for the saving of ₹ 72.93 lakh have not been intimated (August 2018).
789-Special Co	mponent				•
Plan for Schedu	uled Castes-				
03-Upgradation	of				Augmentation of provision by ₹ 80.00
Infrastructure in Government					lakh through re-appropriation in March 2018
Medical College and					was due to payment of arrears of pay and
Hospital, Amrits	sar-				allowances to the Government employees.
О	48.00				Reasons for the saving of ₹ 18.24 lakh have not
S		1,28.00	1,09.76	-18.24	been intimated (August 2018).
R	80.00				

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

Classific	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2210-Medical a Health-05-Medi Education, Trai Research -105-A	ical ning and				
01-Government	Medical				Reasons for incurring expenditure without
College, Amritsa	ır-				provision of funds have not been intimated
O					(August 2018).
S	:		1,16,54.00	+1,16,54.00	
R	:				
06-Public Healt. Prevention and Diseases-					

			Grant No.	. 11- contd.	
26-National Rur Mission-	al Health				Reasons for incurring expenditure without provision of funds have not been intimated
0					(August 2018).
S			22,44.28	+22,44.28	
R					
789-Special Co	mponent	•	-		
Plan for Schedu	uled Castes-				
18-National Rur	al Health				Reasons for incurring expenditure without
Mission-					provision of funds have not been intimated
0					(August 2018).
S			6,99.41	+6,99.41	
R					

### Charged:

- (viii) In view of the saving of  $\stackrel{?}{\stackrel{?}{?}} 21.48$  lakh in the charged appropriation, the supplementary charged appropriation of  $\stackrel{?}{\stackrel{?}{?}} 70.38$  lakh obtained in March 2018 proved excessive.
  - (ix) There was an overall saving of  $\stackrel{?}{<}$  21.48 lakh in the charged appropriation but no amount was surrendered by the department during the year.
  - (x) An instance where the entire charged appropriation remained unutilized is given below:-

Classific	cation	Total	Actual	Excess(+)/		Remarks			
		Appropriation	Expenditure	Saving(-)					
			₹ ir	ı lakh					
2210-Medical a	nd Public								
Health-05-Medi	ical								
Education, Trai	ning and								
Research -105-A	Allopathy-								
23-Upgradation	of				Reasons for	non-utilization	of	the	entire
Infrastructure in	Government				provision in	the scheme	have	not	been
Medical College	es and				intimated (Au	gust 2018).			
Hospitals, Patiala-									
0	5.00								
S		5.00		-5.00					
R									

### Capital:

(xi) Total saving in the voted grant was ₹ 1,28,83.76 lakh, however, ₹ 1,09,93.16 lakh were anticipated as saving and surrendered in March 2018.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			<b>₹</b> ir	ı lakh	
4210-Capital O	utlay on				
Medical and Pu	ıblic Health-				
01-Urban Healt	h Services-				
102-Employees					
Insurance Sche	me-				
02-Welfare of In	sured				Reduction in provision by ₹ 1,95.73 lakh
Persons-					through re-appropriation in March 2018 was due
O	2,00.00				to less release of funds by the Finance
S		4.27	3.93	-0.34	Department for machinery and equipments.
R	-1,95.73				
110-Hospitals a	nd				
Dispensaries-					
24-Medical Reli	ef to Other				Reduction in provision by ₹ 50.00 lakh through
Hospitals and Di	ispensaries-				re-appropriation in March 2018 was due to less
О	3,00.00				release of funds by the Finance Department for
S	•	2,50.00	1,22.16	-1,27.84	machinery and equipments.
R	-50.00				There was saving of ₹ 94.98 lakh, ₹ 64.94 lakh
					and ₹ 39.17 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,27.84 lakh have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4210-Capital O Medical and Pu 03-Medical Edu Training and Ro Allopathy-	iblic Health- cation,				
22-Upgradation Infrastructure in Medical College Hospitals (Patial 02-Burn Injuries	Government s and a)-				Augmentation of provision by ₹ 2,07.79 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) major works (₹ 1,09.81 lakh) and (ii) machinery and equipments (₹ 97.98 lakh).
O S R	0.04 2,07.79	2,07.83		· · · · · · · · · · · · · · · · · · ·	Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).

		<u> </u>		
25-Upgradation	of			Augmentation of provision by ₹ 2,07.79
Infrastructure in				lakh through re-appropriation in March 2018
Singh Medical (	College and			was due to clearance of pending bills of (i)
Hospital, Faridk	-			major works (₹ 1,30.51 lakh) and (ii) machinery
Control of Baba				and equipments (₹77.28 lakh).
University of He				Reasons for non-utilization of the entire
Sciences)-				provision in the scheme have not been
01-Burn Injuries	s Ward-			intimated (August 2018).
0				
S	0.04	2,07.83	 -2,07.83	
R	2,07.79	_,,,,,,,,	_,	
37-Tertiary Can				Reduction in provision by ₹ 30,60.00 lakh
Centre-				through re-appropriation in March 2018 was due
0	34,00.00			to (i) non-release of funds by the Finance
S	34,00.00	3,40.00	-3.40.00	Department for machinery and equipments
R	-30,60.00	3,40.00	 -3,40.00	(₹ 18,40.00 lakh) and (ii) less release of funds
IX.	-30,00.00			by the Finance Department for major works
				( ₹ 12,20.00 lakh).
				Reasons for non-utilization of the entire
				provision in the scheme have not been
				intimated (August 2018).
20 Ononing of N	Jary Madical	Ī		Reduction in provision by ₹ 9,99.00 lakh
38-Opening of N Colleges in the S				through re-appropriation in March 2018 was due
_				to cut imposed by the Finance Department on
01-At SAS Nag				major works.
0	10,00.00	1.00	1.00	· ·
S		1.00	 -1.00	Reasons for non-utilization of the entire
R	-9,99.00			provision in the scheme have not been intimated (August 2018).
790 Charial Ca				Intiliated (August 2018).
789-Special Co Plan for Sched	_			
		1		Augmentation of provision by ₹ 2,68.79
23-Upgradation				= = =
Infrastructure in				lakh through re-appropriation in March 2018
Medical College				was due to clearance of pending bills of major
Hospitals Patial				works.
01-Upgradation				Reasons for non-utilization of the entire
increase in MBI	BS Seats-			provision in the scheme have not been
О				intimated (August 2018).
S	0.01	2,68.80	 -2,68.80	
R	2,68.79			
28-Tertiary Cancer Care		$\Box$		Reduction in provision by ₹ 14,40.00 lakh
Centre-				through re-appropriation in March 2018 was due
О	16,00.00			to (i) non-release of funds by the Finance
S		1,60.00	 -1,60.00	Department for machinery and equipments
R	-14,40.00		 	(₹ 9,00.00 lakh) and (ii) less release of funds
		<u> </u>		by the Finance Department for major works
			 	( ₹ 5,40.00 lakh).

				Reasons provision intimated	in	the	scheme			entire been
80-General- 800	-Other									
Expenditure-										
01-Direction and	l			Reduction	in	provi	ision by	₹ 55,	,68.80	) lakh
Administration-				through re	e-appi	opria	tion in Ma	rch 20	)18 w	as due
О	61,40.00			to less						inance
S		5,71.20	 -5,71.20	Departmen	nt for	supp	lies and ma	aterial	ls.	
R	-55,68.80			Reasons	for	non-	utilization	of	the	entire
				provision	in	the	scheme	have	not	been
				intimated	(Aug	ust 20	)18).			

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4210-Capital O Medical and Pt 01-Urban Healt 102-Employees Insurance Sche	iblic Health- th Services- State				
01-Employees S Insurance Scher					Withdrawal of the entire provision through re-appropriation in March 2018 was due to
О	40.00				non-release of funds by the Finance Department.
S					
R	-40.00				
110-Hospitals a Dispensaries-	and				
62-Strengthenin Safety Services Hospitals-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
О	3,00.00				
S					
R	-3,00.00				

### **Grant No. 12- Home Affairs and Justice**

#### **Revenue:**

#### Major Head:

2014 - Administration of Justice

2053 - District Administration

2055 - Police

2056 - Jails

2070 - Other Administrative Services

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

2250 - Other Social Services

#### Voted -

voicu -					
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year
		Appropriation	Expenditure	Saving(-)	(March 2018)
			₹ in th	nousand	
Original	65,19,06,89	66,99,01,21	64 34 38 30	-2,64,62,82	
Supplementary	1,79,94,32	00,33,01,21	04,54,56,59	-2,04,02,62	"

#### Charged -

Original	1,38,52,52	1 46 26 03	1 41 27 61	-4 99 32	
Supplementary	7,74,41	1,46,26,93	1,41,27,61	-4,99,32	

#### Capital:

### Major Head:

4055 - Capital Outlay on Police

 ${\bf 4059 - Capital\ Outlay\ on\ Public\ Works}$ 

4070 - Capital Outlay on Other Administrative Services

#### Voted -

Original	1,75,06,76	1,89,42,86	99,57,58	-89,85,28	36,68,65
Supplementary	14,36,10	1,09,42,00	99,31,36	-09,03,20	30,06,03

### **Notes and Comments:**

#### **Revenue:**

(i) In view of the saving of ₹ 2,64,62.82 lakh in the voted grant, the supplementary grant of ₹ 1,79,94.32 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.

- (ii) There was overall saving of  $\stackrel{?}{\stackrel{?}{?}}$  2,64,62.82 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2014-Administr Justice-00 -105- Session Courts-	Civil and				
02-Subordinate C					Augmentation of provision by ₹ 3,44.02 lakh
О	1,68,46.67				through re-appropriation in March 2018 was
S		1,71,90.69	1,66,27.55	-5,63.14	mainly due to (i) enhanced rates of rent, rates
R	3,44.02				and taxes (₹2,90.00 lakh), clearance of pending bills of (ii) electricity charges (₹50.00 lakh),
				,	(iii) domestic travel expenses (₹ 15.00 lakh) and (iv) payment of arrears of salary to Government employees (₹ 41.32 lakh), partly set off by saving mainly due to less receipt of bills of (i) medical reimbursement (₹ 35.00 lakh), (ii) contingent articles (₹ 7.00 lakh) and (iii) non-revision of rates of daily wages (₹ 10.00 lakh).  There was saving of ₹ 3,01.38 lakh, ₹ 3,22.56 lakh and ₹ 11,84.85 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 5,63.14 lakh have not been intimated (August 2018).
04-Process Servi Establishment (S Courts)-	-	42 67 50	40.00.04	1 79 44	Augmentation of provision by ₹ 47.53 lakh through re-appropriation in March 2018 was mainly due to payment of arrears of salaries to the Government employees (₹ 47.03 lakh).
R	47.53	42,67.50	40,88.84	-1,/8.00	There was saving of ₹ 2,08.27 lakh, ₹ 1,34.63 lakh and ₹ 2,54.64 lakh during 2014-15, 2015-
			16 and 2016-17 respectively.  Reasons for the saving of ₹ 1,78.66 lakh have not been intimated (August 2018).		
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reasons for the saving of ₹ 8,45.00 lakh have not been intimated (August 2018).
О	T T				
S		12,88.00	4,43.00	-8,45.00	
R					

98-Computeriza	tion in the				Reduction in provision by ₹ 68.00 lakh through
State-					re-appropriation in March 2018 was due to less
03-Computer St	ationery and				receipt of bills of contingent articles.
Consumable Iter	ms-				
О	1,38.00				
S		70.00	70.00		
R	-68.00				
114-Legal Advi	isors and	·			
Counsels-					
02-Advocate Ge					Reduction in provision by ₹ 7,08.57 lakh
0	36,18.48	• • • • • • •	2= 40.42	4 40 =0	through re-appropriation in March 2018 was
S	7.00.57	29,09.91	27,49.12	-1,60.79	mainly due to (i) posts remaining vacant
R	-7,08.57				(₹ 5,50.62 lakh), (ii) less receipt of bills of professional services (₹ 1,56.00 lakh) and (iii)
					cut imposed by the Finance Department on
					office expenses (₹ 5.00 lakh), partly set off by
					excess mainly due to clearance of pending bills
					of (i) medical reimbursement (₹ 2.00 lakh) and
					(ii) domestic travel expenses (₹ 1.25 lakh).
					Last year there was a saving of ₹ 2,12.84 lakh.
					Reasons for the saving of ₹ 1,60.79 lakh have
					not been intimated (August 2018).
04-District Atto	rneys-				Reduction in provision by ₹ 29.90 lakh through
О	42,23.01				re-appropriation in March 2018 was mainly due
S		41,93.11	41,28.47	-64.64	to (i) posts remaining vacant (₹29.72 lakh) and
R	-29.90				(ii) cut imposed by the Finance Department on
		•			contingent articles (₹ 2.00 lakh), partly set off
					by excess due to clearance of pending bills of
					electricity charges (₹2.71 lakh).
					Last year there was a saving of ₹ 2,09.95 lakh.
					Reasons for the saving of ₹ 64.64 lakh have not been intimated (August 2018).
2055-Police-00	-101-				, ,
Criminal Inves					
Vigilance-	Bunon und				
8					

Grant No. 12- contd.

01 Criminal Inv	estigation	T			Augmentation of provision by ₹ 11,57.18 lakh
01-Criminal Investigation Department-					through re-appropriation in March 2018 was
O	3,02,96.51				mainly due to clearance of pending bills of (i)
S	3,02,70.31	3,14,53.69	2,96,69.66	-17 84 03	petrol, oil and lubricants (₹ 5,50.00 lakh), (ii)
R	11,57.18	3,14,33.09	2,90,09.00	-17,04.03	professional services (₹ 59.40 lakh), (iii)
					electricity charges (₹ 37.45 lakh), (iv) contingent articles (₹ 36.92 lakh), (v) foreign travel expenses (₹ 1.78 lakh), (vi) payment of arrears of salaries to Government employees (₹ 467.96 lakh) and (vii) enhanced rates of daily wages (₹ 9.02 lakh), partly set off by saving due to less receipt of bills of (i) water charges (₹ 3.35 lakh) and (ii) telephone charges (₹ 2.00 lakh).
					There was saving of ₹ 7,66.26 lakh, ₹ 2,37.44 lakh and ₹ 24,84.82 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 17,84.03 lakh have not been intimated (August 2018).
02-Agency Police	ce-				Reduction in provision by ₹ 81.83 lakh through
О	8,28.25				re-appropriation in March 2018 was mainly due
S R	-81.83	7,46.42	7,20.68	-25.74	to (i) posts remaining vacant (₹ 78.89 lakh) and (ii) less number of claims of medical reimbursement (₹ 3.22 lakh).
					Last year there was a saving of ₹ 52.81 lakh.
					Reasons for the saving of ₹ 25.74 lakh have not been intimated (August 2018).
03-Chief Minist	er's Security-				Reduction in provision by ₹ 1,51.58 lakh through re-appropriation in March 2018 was due
0	4,88.17				to less receipt of bills of (i) petrol, oil and
S	0.01	3,36.60	3,34.45	-2.15	lubricants (₹ 1,45.00 lakh), (ii) foreign travel
R	-1,51.58	3,30.00	3,31.13		expenses (₹ 9.90 lakh) and (iii) posts remaining
07-Special Task Force-					vacant (₹ 19.20 lakh).  Reduction in provision by ₹ 1,00.06 lakh
					through re-appropriation in March 2018 was
O	2,91.00	1,90.94	1,90.94		mainly due to less receipts of bills of (i) office
S R	-1,00.06				expenses ( ₹ 47.14 lakh), (ii) professional
K	-1,00.00				services (₹ 22.88 lakh), (iii) petrol, oil and lubricants (₹ 9.95 lakh), (iv) electricity charges (₹ 2.42 lakh), (v) telephone charges (₹ 1.64 lakh), cut imposed by the finance department on (vi) rewards (₹ 11.90 lakh) and (vii) minor works (₹ 3.23 lakh).

104-Special Pol	ice-				
01-Special Police-					Augmentation of provision by ₹ 41,85.71 lakh
0	11,02,65.10				through re-appropriation in March 2018 was
S	9,81.92	11,54,32.73	11,02,08.81	-52,23.92	mainly due to (i) payment of arrear of salaries to
R	41,85.71	11,51,52.75	,- ,	,	Government employees (₹ 49,11.87 lakh), (ii)
					(₹ 5.00 lakh) and (iii) enhanced rates of rent, rates and taxes (₹ 4.50 lakh), partly set off by saving mainly due to (i) less deployment of daily wages (₹ 4,62.64 lakh), less receipt of bills of (ii) electricity charges (₹ 1,75.00 lakh), (iii) petrol, oil and lubricants (₹ 90.00 lakh), (iv) office expenses (₹15.00 lakh), (v) domestic travel expenses (₹ 8.05 lakh), (vi) telephone charges (₹ 2.40 lakh), (vii) foreign travel expenses (₹ 1.75 lakh), cut imposed by the Finance Department on (viii) other charges (₹ 5.00 lakh), (ix) clothing and tentage (₹ 3.95 lakh) and (x) rewards (₹ 2.34 lakh).  There was saving of ₹ 19,13.83 lakh, ₹ 13,20.31 lakh and ₹ 97,48.79 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 52,23.92 lakh have
109-District Po	lica-				not been intimated (August 2018).
01-District Police		1			Reduction in provision by ₹ 8,09.54 lakh
(Proper)-	.6				through re-appropriation in March 2018 was
O	33,47,71.78				mainly due to less receipt of bills of (i) petrol,
S	1,70,12.32	35,09,74.56	33 81 78 22	-1 27 96 34	oil and lubricants (₹ 5,00.00 lakh), (ii) office
R	-8,09.54	35,09,74.56	33,81,78.22	-1,27,90.34	expenses (₹ 64.70 lakh), (iii) domestic travel expenses (₹ 50.00 lakh), (iv) telephone charges (₹ 40.00 lakh), (v) water charges (₹ 15.95 lakh), (vi) posts remaining vacant (₹ 78.00 lakh), cut imposed by the Finance Department on (vii) minor works (₹ 66.93 lakh), (viii) advertising and publicity (₹ 50.00 lakh), (ix) clothing and tentage (₹ 50.00 lakh) and (x) rewards (₹ 9.40 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 1,00.00 lakh), (ii) cost of ration (₹ 5.00 lakh), (iii) other contractual services (₹ 4.00 lakh), (iv) other charges (₹ 3.10 lakh), (v) professional services (₹ 3.00 lakh) and (vi) foreign travel expenses (₹ 1.00 lakh).

					There was saving of ₹ 31,73.24 lakh, ₹ 62,45.64 lakh and ₹ 2,53,75.36 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,27,96.34 lakh have not been intimated (August 2018).
02-Police Emplo	oyed for the				Reduction in provision by ₹ 8,84.48 lakh
Central Governm	nent-				through re-appropriation in March 2018 was due
О	9,87.33				to posts remaining vacant.
S		1,02.85	97.75	-5.10	
R	-8,84.48				
113-Welfare of	Police				
Personnel-					
01-Police Hospit	tals-				Augmentation of provision by ₹ 1,07.30 lakh
0	14,70.47				through re-appropriation in March 2018 was due
S		15,77.77	13,88.04	-1,89.73	to payment of arrears of salaries to Government
R	1,07.30				employees.
					Last year there was a saving of ₹ 1,51.61 lakh.
					Reasons for the saving of ₹ 1,89.73 lakh have not been intimated (August 2018).
02-Contribution	Towards				Reduction in provision by ₹ 1,26.68 lakh
Police Amenities	s Fund-				through re-appropriation in March 2018 was due
О	20,00.00				to cut imposed by the Finance Department on
S		18,73.32	10,25.09	-8,48.23	contributions.
R	-1,26.68				Last year there was saving of ₹ 10,00.00 lakh.
					Reasons for the saving of ₹ 8,48.23 lakh have not been intimated (August 2018).
03-Free Travel I	Facility from				Reduction in provision by ₹ 5,00.00 lakh
the Rank of Con	stable to				through re-appropriation in March 2018 was due
Inspector in Gov	ernment				to cut imposed by the Finance Department on
/Pepsu Roadway					Last year there was saving of ₹ 2,68.78 lakh.
Corporation Bus	ses-				Reasons for the saving of ₹ 20.70 lakh have not
О	30,00.00				been intimated (August 2018).
S		25,00.00	24,79.30	-20.70	
R	-5,00.00				
114-Wireless ar	nd				
Computers-					
01-Police Wirele	ess and				Augmentation of provision by ₹ 10,21.96 lakh
Computer Staff-					through re-appropriation in March 2018 was
0	1,83,06.88				due to (i) payment of arrears of salaries to
S	0.01	1,93,28.85	1,82,05.90	-11,22.95	Government employees ( ₹ 10,62.32 lakh),
R	10,21.96				clearance of pending bills of (ii) medical

reimbursement (₹ 20.00 lakh), (iii) foreign travel expenses (₹ 1.56 lakh), (iv) domestic travel expenses (₹ 1.00 lakh) and (v) enhanced rates of rent, rate and taxes (₹ 3.20 lakh), partly set off by saving mainly due to less receipt of bills of (i) office expenses (₹ 63.50 lakh) and (ii) petrol, oil and lubricants (₹ 2.00 lakh).

There was saving of ₹ 1,21.83 lakh, ₹ 1,60.96

There was saving of ₹ 1,21.83 lakh, ₹ 1,60.96 lakh and ₹ 11,35.95 lakh during 2014-15, 2015-16 and 2016-17 respectively.

Reasons for the saving of ₹ 11,22.95 lakh have not been intimated (August 2018).

2056-Jails-00 -	101-Jails-			
01-Central Jails	i–			
О	1,23,69.03			
S		1,26,35.55	1,21,82.12	-4,53.43
R	2,66.52			

Augmentation of provision by ₹ 2,66.52 lakh through re-appropriation in March 2018 was due to (i) payment of arrears of salaries to Government employees ( ₹ 8,89.28 lakh), clearance of pending bills of (ii) electricity charges (₹ 55.63 lakh), (iii) other contractual services (₹ 42.00 lakh) and (iv) water charges (₹ 2.03 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) cost of ration (₹ 5,00.00 lakh), (ii) clothing and tentage (₹ 15.00 lakh), less receipt of bills of (iii) other charges (₹ 1,20.00 lakh), (iv) office expenses (₹ 30.00 lakh), (v) medical reimbursement (₹ 13.13 lakh), (vi) petrol, oil and lubricants (₹ 5.30 lakh), (vii) contribution ( ₹ 5.00 lakh), (viii) telephone charges (₹ 2.35 lakh) and (ix) less deployment of daily wages (₹ 30.89 lakh).

There was saving of ₹ 1,10.38 lakh, ₹ 16,16.60 lakh and ₹ 9,94.46 lakh during 2014-15, 2015-16 and 2016-17 respectively.

Reasons for the saving of ₹ 4,53.43 lakh have not been intimated (August 2018).

02-District Jails-	-				Reduction in provision by ₹ 13,89.38 lakh
О	76,54.78				through re-appropriation in March 2018 was
S		62,65.40	60,39.12	-2,26.28	mainly due to (i) posts remaining vacant
R	-13,89.38				(₹7,68.00 lakh), less receipt of bills of (ii) cost
	<u> </u>	•			of ration (₹ 3,90.45 lakh), (iii) electricity
					charges (₹ 85.00 lakh), (iv) other contractual
					services ( ₹ 47.00 lakh), (v) other charges
					( 46.13 lakh), (vi) office expenses ( ₹ 18.00
					lakh), (vii) medical reimbursements ( 2.56 lakh),
					(viii) petrol, oil and lubricants (₹ 2.50 lakh),
					(ix) telephone charges ( ₹ 2.40 lakh), (x) less
					deployment of daily wagers (₹ 17.32 lakh), (xi)
					cut imposed by the Finance Department on
					clothing and tentage (₹ 5.95 lakh) and (xii) less
					release of funds by the Finance Department on
					minor works (₹ 1.70 lakh).
					, , , , , , , , , , , , , , , , , , ,
					There was saving of $\stackrel{?}{\underset{?}{ }}$ 6,61.18 lakh,
					₹ 10,09.31 lakh and ₹ 6,19.58 lakh during
					2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 2,26.28 lakh have
					not been intimated (August 2018).

2070-Other Ad Services -00 -10 Guards-					
01-Home Guard Rural Wing-	ls Urban and				Reduction in provision by ₹ 48,83.84 lakh through re-appropriation in March 2018 was
О	4,66,06.15				mainly due to (i) non-revision in the rate of daily
S		4,17,22.31	4,12,84.36	-4,37.95	wages (₹ 48,52.30 lakh), cut imposed by the
R	-48,83.84				Finance Department on (ii) arms and ammunition (₹ 60.00 lakh) and (iii) clothing
					and tentage (₹ 17.75 lakh), partly set off by excess mainly due to (i) payment of arrears of salaries to Government employees (₹ 45.73 lakh) and (ii) clearance of pending bills medical reimbursement (₹ 13.70 lakh).
					There was saving of ₹ 2,44.57 lakh, ₹ 11,80.57 lakh and ₹ 28,01.65 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 4,37.95 lakh have not been intimated (August 2018).

02-Home Guard Wing-	s Border				Reduction in provision by ₹ 3,02.51 lakh through re-appropriation in March 2018 was
O S R	94,14.25	91,11.74	89,82.81	-1,28.93	mainly due to (i) posts remaining vacant (₹ 1,56.41 lakh), (ii) less deployment of daily wagers (₹ 70.00 lakh), cut imposed by the Finance Department on (iii) arms and ammunition (₹ 70.00 lakh) and (iv) clothing and tentage (₹ 22.00 lakh), partly set off by excess
					mainly due to medical reimbursement (₹ 16.06 lakh).  There was saving of ₹ 88.40 lakh, ₹ 2,88.78 lakh and ₹ 4,87.99 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,28.93 lakh have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2014-Administr Justice-00 -116- Administrative	State				
05-Punjab Musli and Developmen					Reduction in provision by ₹ 23.69 lakh through re-appropriation in March 2018 was due to (i)
0	27.25				less release of funds by the Finance Department
S	:	3.56		-3.56	under grants-in-aid general (salary) ( ₹ 15.69
R	-23.69				lakh) and (ii) non-release of funds by the
					Finance Department under grants-in-aid general (non-salary) (₹ 8.00 lakh).

2055-Police-00 - Education and								
04-Training to U	Inemployed			Reduction in	provision	by ?	₹ 1,49.25	lakh
Youth at Police	Recruitment			through re-app	propriation in	n Mar	ch 2018 wa	s due
Training Centre	Jahan			to less receipt	of bills of of	ffice e	xpenses.	
Khelan for Servi	ces in							
Security Sector-								
О	1,50.00							
S		0.75	 -0.75					
R	-1,49.25							

109-District Po	lice-			
05-Police Suvid	ha Society-			Reduction in provision by ₹ 7,99.00 lakh
О	8,00.00			through re-appropriation in March 2018 was due
S		1.00	 -1.00	to (i) cut imposed by the Finance Department
R	-7,99.00			under grants-in-aid general (non-salary)
				(₹6,99.50 lakh) and (ii) less release of funds by the Finance Department under grants-in-aid general (salary) (₹99.50 lakh).
190-Assistance Sector and othe Undertakings -	er			
01-Police Housi	ng			Reduction in provision by ₹ 1,74.00 lakh
Corporation-				through re-appropriation in March 2018 was due
01-Repayment of	of Loan taken			to less release of funds by the Finance
from HUDCO -				Department under grants-in-aid general (non-
О	1,75.00			salary).
S		1.00	 -1.00	
R	-1,74.00			
789-Special Co	mponent			
Plan for Schedu	uled Castes -			
01-Training to U	Inemployed			Reduction in provision by ₹ 49.75 lakh through
Youth at Police	Recruit			re-appropriation in March 2018 was due to less
Training Centre	Jahan Khela			receipt of bills of office expenses.
for Service in Se	ecurity Sector-			
O	50.00			
S		0.25	 -0.25	
R	-49.75			

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2014-Administr Justice-00 -102-					
02-Reimburseme	ent to				Augmentation of provision by ₹ 33.67 lakh
Transport Depar	tment of				through re-appropriation in March 2018 was due
Pepsu Road Trai					to clearance of pending bills of other charges.
Corporation of C	Concessional				
Travel Facility to	o Punjab and				
Haryana High C	ourt Staff-				
О	0.18				
S		33.85	33.85		
R	33.67				

Session				
Session				
				Augmentation of provision by ₹ 10,93.07 lakh
				through re-appropriation in March 2018 was
1,58,72.02				mainly due to clearance of pending bills of (i)
	1,69,65.09	1,60,71.98	-8,93.11	contingent articles ( ₹ 6,57.50 lakh), (ii)
10,93.07				electricity charges ( ₹ 1,50.00 lakh), (iii)
•				professional services (₹ 58.50 lakh), (iv) domestic travel expenses (₹ 28.00 lakh), enhanced rate of (v) rent, rates and taxes (1,50.00 lakh) and (vi) daily wages (₹ 50.00 lakh).
				Last year there was saving of ₹ 8,36.51 lakh.
				Reasons for the saving of ₹ 8,93.11 lakh have not been intimated (August 2018).
sors and				
ew Delhi-				Augmentation of provision by ₹ 1,50.00 lakh
5,00.00				through re-appropriation in March 2018 was due
	6,50.00	6,49.93	-0.07	to clearance of pending bills of professional
1,50.00				services.
•				_
001-				
-				
l				Augmentation of provision by ₹ 4,56.08 lakh
				through re-appropriation in March 2018 was
31.15.25				mainly due to (i) payment of arrears of salaries
	35,71.33	33,73.79	-1,97.54	to Government employees ( ₹ 4,63.72 lakh),
4,56.08				clearance of pending bills of (ii) professional
				services (₹ 20.50 lakh), (iii) telephone charges (₹ 2.00 lakh) and (iv) foreign travel expenses (₹ 1.25 lakh), (v) partly set off by saving due to less receipt of bills of (i) electricity charges (₹ 14.12 lakh), (ii) petrol, oil and lubricants (₹ 9.78 lakh), (iii) office expenses (₹ 4.00 lakh), (iv) advertising and publicity (₹ 1.70 lakh) and (v) non revision of rates of daily wages (₹ 1.02 lakh).  Reasons for the saving of ₹ 1,97.54 lakh have
	sors and  ew Delhi- 5,00.00 1,50.00  001 31,15.25	1,69,65.09 10,93.07  sors and  ew Delhi- 5,00.00 6,50.00 1,50.00  001 31,15.25 35,71.33	1,69,65.09   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,60,71.98   1,6	1,69,65.09   1,60,71.98   -8,93.11

003-Education Training-	and				
O S	S		58,95.18	-4,30.37	Augmentation of provision by ₹ 6,67.49 lakh through re-appropriation in March 2018 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 6,71.58 lakh),
R	6,67.49				clearance of pending bills of (ii) medical reimbursement (₹ 10.83 lakh), (iii) cost of ration (₹ 10.00 lakh) and (iv) enhanced rate of daily wages (₹ 1.08 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) petrol, oil and lubricants (₹ 20.00 lakh), (ii) professional services (₹ 2.75 lakh), (iii) minor works (₹ 1.00 lakh) and (iv) less receipt of bills of office expenses (₹ 1.00 lakh).
					Reasons for the saving of ₹ 4,30.37 lakh have not been intimated (August 2018).
101-Criminal In and Vigilance-	nvestigation				
O6-Bureau of In O S R	vestigation- 12,13.85  1,76.41	13,90.26	13,45.85	-44.41	Augmentation of provision by ₹ 1,76.41 lakh through re-appropriation in March 2018 was mainly due to payment of arrears of salaries to Government employees (₹ 2,01.82 lakh), partly
					set off by saving mainly due to (i) less receipt of bills of petrol, oil and lubricants (₹ 20.00 lakh) and (ii) cut imposed by the Finance Department on contingent articles (₹ 2.75 lakh).
					Reasons for the saving of ₹ 44.41 lakh have not been intimated (August 2018).
111-Railway Po	olice-				
O1-Railway Poli O S R	86,23.68 0.01 8,58.42	94,82.11	90,10.81	-4,71.30	Augmentation of provision by ₹ 8,58.42 lakh through re-appropriation in March 2018 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 8,31.58 lakh), (ii) clearance of pending bills of medical
	,		•		reimbursement (₹ 30.00 lakh) and (iii) enhanced rates of daily wagers (₹ 2.14 lakh), partly set off by saving due to (i) cut imposed by the Finance Department on domestic travel expenses (₹ 5.00 lakh) and (ii) less receipt of bills of electricity charges (₹ 2.24 lakh).  Reasons for the saving of ₹ 4,71.30 lakh have not been intimated (August 2018).

114-Wireless ar	nd				
Computers-					
98-Computeriza	tion in the				Augmentation of provision by ₹ 1,72.10 lakh
State-					through re-appropriation in March 2018 was due
01-Purchase of 0	Computer				to clearance of pending bills of contingent
related Hardwar	e-				articles.
О	1,50.60				Reasons for the excess of ₹ 10,32.41 lakh have
S		3,22.70	13,55.11	+10,32.41	not been intimated (August 2018).
R	1,72.10				
98-Computeriza	tion in the				Augmentation of provision by ₹ 40.46 lakh
State-					through re-appropriation in March 2018 was due
03-Computer Sta	ationery and				to clearance of pending bills of office expenses
Consumable Iter	ms-				( ₹ 40.46 lakh)
О	92.00				Reasons for the excess of ₹ 89.41 lakh have not
S		1,32.46	2,21.87	+89.41	been intimated (August 2018).
R	40.46				

2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes-200- Other					
Programmes-	oo- Omer				
39-Creation of V	Victim				Augmentation of provision by ₹ 1,90.00 lakh
Compensation F	fund-				through re-appropriation in March 2018 was due
О	60.00				to post-budget decision of the Government to
S		2,50.00	2,15.30	-34.70	provide more funds under grant-in-aid general
R	1,90.00				(non-salary).
					Reasons for the saving of ₹ 34.70 lakh have not been intimated (August 2018).

# Charged:

- (vii) In view of the saving of ₹ 4,99.32 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 7,74.41 lakh obtained in March 2018 proved excessive.
- (viii) Saving in the charged appropriation was mainly as under:-

Classification	Total Appropriation		Excess(+)/ Saving(-)	Remarks			
	₹ in lakh						
2014-Administration of Justice-00 -102-High Courts-							

_			_
Grant	NΛ	12-	contd

01-High Court-					Augmentation of provision by ₹ 17.53 lakh
0	1,37,24.79				through re-appropriation in March 2018 was
S	6,10.91	1,43,53.23	1,38,90.82	1,02.11	mainly due to clearance of pending bills of
R	17.53				medical reimbursement ( ₹ 23.87 lakh), partly
					set off by saving due to cut imposed by the
					Finance Department on domestic travel
					expenses (₹7.22 lakh).
					There was saving of ₹ 14,91.18 lakh,
					₹ 6,83.83 lakh and ₹ 13,52.63 lakh during
					2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 4,62.41 lakh have
					not been intimated (August 2018).

## Capital:

- (ix) In view of the saving of ₹ 89,85.28 lakh in the voted grant, the supplementary grant of ₹ 14,36.10 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (x) There was an overall saving in the voted grant of ₹89,85.28 lakh, however, ₹36,68.65 lakh were anticipated as saving and surrendered in March 2018.
- (xi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiii) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	lakh	
4055-Capital O	•				
Police-00 -207-S Police-	state				
08-Modernisation Forces-	on of Police				Reduction in provision by ₹ 16,60.34 lakh through re-appropriation in March 2018 was due
0	56,84.31				to cut imposed by the Finance Department on (i)
S	14,36.06		20,83.40	-33,76.63	machinery and equipments (₹ 11,57.30 lakh),
R	-16,60.34		<u> </u>		(ii) motor vehicles (₹ 4,50.10 lakh), (iii) arms and ammunition (₹ 98.20 lakh) and (iv) non-release of funds of funds by the Finance Department for major works (₹ 41.73 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 86.99 lakh).
					There was saving of ₹ 24,02.87 lakh, ₹ 34,51.87 lakh and ₹ 45,13.99 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 33,76.63 lakh have not been intimated (August 2018).

-					
11-Crime and C Tracking Netwo System-					Reduction in provision by ₹ 21,76.91 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on
О	34,76.91				major works.
S		13,00.00	9,00.00	-4,00.00	Last year there was saving of ₹ 31,36.18 lakh.
R	-21,76.91				Reasons for the saving of ₹ 4,00.00 lakh have
					not been intimated (August 2018).
14-Prevention of					Reduction in provision by ₹ 14,80.00 lakh
Improvement of	Police Public				through re-appropriation in March 2018 was due
Relations-					to cut imposed by the Finance Department on (i)
О	15,00.00				machinery and equipments (₹ 14,46.00 lakh)
S		20.00	10.63	-9.37	and (ii) other charges (₹ 34.00 lakh).
R	-14,80.00				There was saving of ₹ 11,03.14 lakh and
					₹ 15,82.73 lakh during 2015-16 and 2016-17
					respectively.
					Reasons for the saving of ₹ 9.37 lakh have not
	1		1		been intimated (August 2018).
16-Special Task	Force-				Reduction in provision by ₹ 69.84 lakh through
О	70.00				re-appropriation in March 2018 was due to less
S		0.16	0.13	-0.03	receipt of bills of (i) machinery and equipments ( ₹ 49.85 lakh), and (ii) motor vehicles
R	-69.84				( ₹ 19.99 lakh).
					( 17,55 lukii).
210-Research, and Training-	Education				
01-Police Traini	ing College-				Augmentation of provision by ₹ 4.03 lakh
0	1,00.00				through re-appropriation in March 2018 was due
S	0.01	1,04.04	46.70	-57.34	to clearance of pending bills of motors vehicles.
R	4.03	-,			
			•		Reasons for the saving of ₹ 57.34 lakh have not
					been intimated (August 2018).
800-Other Exp	enditure-				
02-Central Jails-	-				Reduction in provision by ₹ 7,12.00 lakh
О	12,00.00				through re-appropriation in March 2018 was due
S		4,88.00	4,88.56	+0.56	to cut imposed by the Finance Department on
R	-7,12.00				machinery and equipment.
03-District Jails	-				Last year there was saving of ₹ 22.38 lakh.
0	3,00.50				Reasons for the saving of ₹ 2,41.96 lakh have
S	••	3,00.00	58.04	-2,41.96	not been intimated (August 2018).
R	-0.50				

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

Classification	on	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		<u> </u>	•	•	
			₹iı	ı lakh	
4055-Capital Outla	ay on				
Police-00- 207-State	e Police-	1			
09-Direction and					Reduction in provision by ₹ 29.99 lakh through
Administration-		1			re-appropriation in March 2018 was due to cut
О	30.00	I			imposed by the Finance Department on
S		0.01		-0.01	machinery and equipment.
R	-29.99	1			
12-Setting up of Cor	mmunity				Reduction in provision by ₹ 99.00 lakh through
Policing Suvidha Ce	entres-	I			re-appropriation in March 2018 was due to cut
О	1,00.00	1			imposed by the Finance Department under
S	••	1.00		-1.00	grants-in-aid general (non-salary).
R	-99.00	<u> </u>			
13-Purchase of Land					Reduction in provision by ₹ 3,99.00 lakh
Police Lines, Police		I			through re-appropriation in March 2018 was due
and Other Police Of	fices-	1			to cut imposed by the Finance Department on
О	4,00.00	I			major works.
S		1.00		-1.00	
R	-3,99.00				
18-Better Policing-		1			Reduction in provision by ₹ 1,99.00 lakh
02-Women Safety-		I			through re-appropriation in March 2018 was due
О	2,00.00	I			to less receipt of bills of machinery and
S	••	1.00		-1.00	equipments.
R	-1,99.00	<u> </u>			
18-Better Policing-		I			Reduction in provision by ₹ 9,99.00 lakh
03-Setting up of Pol		1			through re-appropriation in March 2018 was
Control Room to Dia	al No.100-	1			mainly due to less receipt of bills of machinery
0	10,00.00				and equipments (₹ 9,98.50 lakh).
S	10,00.00	1.00		-1.00	
R	-9,99.00	1.00	••	-1.00	
211- Police Housing					
	_	<u> </u>		1	D-1
09-Purchase of Land and Construction of Residential					Reduction in provision by ₹ 12,95.80 lakh through re-appropriation in March 2018 was due
Accommodation of Police					to cut imposed by the Finance Department on
Officers/Officials-					major works.
0	12,96.80				
S	-2,> 0.00	1.00		-1.00	
	-12,95.80				

4059-Capital Or Public Works-8 800- Other Expe	0-General-			
01-Police-				Reduction in provision by ₹ 9,36.98 lakh
0	9,62.01			through re-appropriation in March 2018 was due
S		25.03	 -25.03	to cut imposed by the Finance Department on
R	-9,36.98			major works.
				Last year the entire provision remained unutilized.
				Reasons for non-utilization of the entire provision in the scheme have not been
				intimated (August 2018).

4070-Capital O Other Administ Services-00-00	trative			
04-Construction	of Civil			Reduction in provision by ₹ 9.00 lakh through re-
Defence and Ho	meguards			appropriation in March 2018 was due to cut
Specialized Trai	ning Institute			imposed by the Finance Department on major
at Sundra, Tehsi	l Derabassi			works.
(Mohali)-				
0	10.00			
S		1.00	 -1.00	
R	-9.00			
800-Other Exp	enditure-			
07-Home Guard	s Border			Last year entire provision remained unutilized
Wing-				Reasons for non-utilization of the entire
0	1,00.00			provision in the scheme have not been intimated
S		1,00.00	 -1,00.00	(August 2018).
R				

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

Classific	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
4055-Capital O Police-00- 207-S Police-	•				
01-Criminal Invo Department-	estigation				Augmentation of provision by ₹ 13,35.83 lakh through re-appropriation in March 2018 was due
О	32.17				to clearance of pending bills of (i) machinery
S		13,68.00	13,66.87		and equipments (₹ 12,02.99 lakh) and (ii) motor
R	13,35.83				vehicles (₹ 1,32.84 lakh).

03-District Police	a (Proper)				Augmentation of provision by ₹ 27,73.51 lakh
	` • '				through re-appropriation in March 2018 was due
O	5,00.01	22.52.52	21.10.62	1 62 00	to clearance of pending bills of (i) motor
S	27.72.51	32,73.52	31,10.63	-1,62.89	vehicles (₹ 15,25.00 lakh) and (ii) machinery
R	27,73.51				and equipments (₹ 12,48.51 lakh).
					Reasons for the saving of ₹ 1,62.89 lakh have
					not been intimated (August 2018).
05-Chief Ministe	er Security-				Augmentation of provision by ₹ 4,08.62 lakh
О	2.01				through re-appropriation in March 2018 was due
S		4,10.63	3,89.69	-20.94	to clearance of pending bills of motor
R	4,08.62				vehicle (₹ 4,09.62 lakh), partly set off by saving due to cut imposed by the Finance Department
1		<u>'</u>	1		on machinery and equipment (₹ 1.00 lakh)
					There was saving of ₹ 9,88.60 lakh and ₹ 2,64.47 lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 20.94 lakh have not been intimated (August 2018).
07-Police Compu	uter and				Augmentation of provision by ₹ 3,38.00 lakh
Wireless Staff-					through re-appropriation in March 2018 was due
0	0.01				to clearance of pending bills of machinery and
S		3,38.01	3,38.01		equipment.
R	3,38.00				
18-Better Policin	ng-				Augmentation of provision by ₹ 9,27.48 lakh
01-National Eme	-				through re-appropriation in March 2018 was due
Response System	n-				to clearance of pending bills of machinery and
О	1.00				equipment.
S		9,28.48	3,00.00	-6,28.48	Reasons for the saving of ₹ 6,28.48 lakh have
R	9,27.48				not been intimated (August 2018).
208-Special Poli	ice-				
01-Special Police	e-				Augmentation of provision by ₹ 4,49.90 lakh
0	5,15.00				through re-appropriation in March 2018 was due
S	0.01	9,64.91	7,93.04	-1,71.87	to clearance of pending bills of (i) arms and
R	4,49.90				ammunition ( 300.00 lakh), (ii) machinery and
		<u>.</u>	<u> </u>		equipments ( ₹ 1,35.01 lakh) and (iii) motor vehicles ( ₹ 14.89 lakh).
					Reasons for the saving of ₹ 1,71.87 lakh have
					not been intimated (August 2018).

#### **Grant No. 13- Industries**

#### **Revenue:**

#### Major Head:

2057 - Supplies and Disposals

2230 - Labour, Employment and Skill Development

2851 - Village and Small Industries

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

#### Voted -

, otca								
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2018)			
	₹ in thousand							
Original	3,13,95,47	3,17,25,52	56 24 10	-2,61,01,33				
Supplementary	3,30,05	3,17,23,32	30,24,19	-2,01,01,33	··			

#### Charged -

Ī	Original	12,00,00	12,00,00	3 53	-11 96 47	
Ī	Supplementary		12,00,00	3,33	-11,90,47	"

#### Capital:

#### Major Head:

4851 - Capital Outlay on Village and

**Small Industries** 

6801 - Loans for Power Projects

#### Voted -

Original	10,33,55	10,89,55	-10 89 55	
Supplementary	56,00	10,09,55	 -10,69,55	

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 2,61,01.33 lakh in the voted grant, the supplementary grant of ₹ 3,30.05 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 2,61,01.33 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2851-Village an Industries-00 -0 and Administra	01-Direction				
01-Direction-					There was saving of ₹ 6,85.42 lakh, ₹ 9,72.04
O	46,20.32				lakh and ₹ 7,29.07 lakh during 2014-15,
S		46,20.32	40,75.28	-5,45.04	2015-16 and 2016-17 respectively.
R					Reasons for the saving of ₹ 5,45.04 lakh have not been intimated (August 2018).

2852-Industries 800-Other Exp					
01-Incentives under Various Industrial Policies-					There was saving of ₹ 63,40.69 lakh and ₹ 33,32.15 lakh during 2015-16 and 2016-17
О	25,00.00				respectively.
S		25,00.00	54.66	-24,45.34	Reasons for the saving of ₹ 24,45.34 lakh have
R					not been intimated (August 2018).
10-Investment P	romotion-				There was saving of ₹ 6,66.67 lakh, ₹ 2,67.50
О	6,10.00				lakh and ₹ 2,95.00 lakh during 2014-15,
S		6,10.00	4,57.50	-1,52.50	2015-16 and 2016-17 respectively.
R					Reasons for the saving of ₹ 1,52.50 lakh have
	<del>!</del>				not been intimated (August 2018).

2853-Non-ferro and Metallurgi Industries-02-R and Developmen 102-Mineral Ex	cal Legulation nt of Mines -				
01-Development of Mines and Minerals in the Punjab-					There was saving of ₹ 2,40.00 lakh, ₹ 1,71.19 lakh and ₹ 1,94.61 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O	3,02.14				2013-10 and 2010-17 respectively.
S		3,02.14	2,39.54	-62.60	Reasons for the saving of ₹ 62.60 lakh have not
R					been intimated (August 2018).

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			-	•	
			₹ 11	n lakh	
2851-Village an Industries-00 -1 Scale Industries	02-Small				
43-State Scheme for Make in India Zero defect and Zero effect of MSME-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
О	1,36.00				
S		1,36.00		-1,36.00	
R					
103-Handloom	Industries-				
06-Integrated Ha Development Sc Approach Project Development of O S R	heme Group et for	15.35		-15.35	Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
111-Employment for Unemployed Youths-					
01-Financial Ass Punjab Informat Communication Corporation for S O S	ion and Technology	68,00.01		-68,00.01	Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
190-Assistance Sector and Oth Undertakings-					
02-Women Entrepreneurship- Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O S R	2,00.00 0.01	2,00.01		-2,00.01	
789-Special Cor Plan for Schedu			L	l	1

09-Computer Tr	raining for			Reasons for non-utilization of the entire
10th and 12th Pa	-	ı		
Poverty Line Sch		1		provision have not been intimated (August 2018).
Castes Boys/Gir		1		2016).
Centres of Punja		ı		
	to infotecti-	1		
O S	2 20 00	2 20 00	2 20 00	
R	3,30.00	3,30.00	 -3,30.00	
11-Financial Ass	sistance to			Last year the entire provision remained
Punjab Informat		1		unutilized.
Communication		ı		
Corporation for		ı		Reasons for non-utilization of the entire
	-	ı		provision have not been intimated (August
0	32,00.00	22 00 00	22 00 00	2018).
S		32,00.00	 -32,00.00	
R	••			
12-State Scheme		ı		Reasons for non-utilization of the entire
India Zero defec		ı		provision have not been intimated (August
effect of MSME	,-	ı		2018).
О	64.00	ı		
S		64.00	 -64.00	
R		i		
13-State Scheme	e for			Reasons for non-utilization of the entire
Awareness and		ı		provision have not been intimated (August
Entrepreneurshi	р	1		2018).
Development to	promote	ı		
SC/STs under St	tand up India	ı		
Project-		ı		
О	55.00	1		
S		55.00	 -55.00	
R				
800-Other Exp	enditure-	l		
03-Payment of E	Enhanced			Reasons for non-utilization of the entire
Cost of Land of		ı		provision have not been intimated (August
Component Wor		1		2018).
Residential Colo		1		
(Court Case )-	11) 40 1 401414	ı		
	31.00			
O S	31.00	31.00	-31.00	
R		31.00	 -31.00	
05-Incentive to	Units set un			Reasons for non-utilization of the entire
under Fiscal Inc		,		provision have not been intimated (August
Industrial Promotion after		,		2018).
GST-				2010).
	50.00.00			
O	50,00.00	50.00.00	50.00.00	
S		50,00.00	 -50,00.00	
R	••			

06-Assistance to	PSIDC/PFC			Reasons	for	non-ut	ilizatio	on of	the	entire
for Discharge of	their Debt			provision	have	not	been	intimat	ed (	August
Liability-				2018).						
О	45,00.00									
S		45,00.00	 -45,00.00							
R										

2852-Industries 102-Industrial				
01-Modernisatio	on of Small			Reasons for non-utilization of the entire
Scale Industries	(Pending			provision have not been intimated (August
Liabilities of Su	bsidies/			2018).
Incentives)-				
O	25,00.00			
S		25,00.00	 -25,00.00	
R				

# Charged:

- (v) There was an overall saving of ₹ 11,96.47 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly under:-

Classification		Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ir	ı lakh	
2852-Industries 800-Other Expo					
01-Incentives un Industrial Policie					There was saving of $\stackrel{?}{\checkmark} 46.43$ lakh and $\stackrel{?}{\checkmark} 28.01$ lakh during 2015-16 and 2016-17.
O 6,00.00					Reasons for the saving of ₹ 5,96.47 lakh have
S		6,00.00	3.53	-5,96.47	not been intimated (August 2018).
R					

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

Classific	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2852-Industries 102-Industrial					
01-Modernisatio	n of Small				Reasons for non-utilization of the entire
Scale Industries	(Pending				provision have not been intimated (August
Liabilities of Sul	osidies/				2018).
Incentives)-					
0	6,00.00				
S		6,00.00		-6,00.00	
R					

### Capital:

- (viii) In view of the saving of ₹ 10,89.55 lakh in the voted grant, the supplementary grant of ₹ 56.00 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) There was an overall saving of  $\stackrel{?}{\stackrel{?}{$\sim}} 10,89.55$  lakh in the voted grant but no amount was surrendered by the department during the year.
- (x) Instances where the entire provision remained unutilized are given below:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
4851-Capital O Village and Sm Industries-00 -1 Industrial Estat	all 101-				
03-Amritsar-Kolkata Industrial Corridor Project- 01-Setting up of Integrated Manufacturing Cluster at Rajpura-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
О	3,40.00				
S	0.01	3,40.01		-3,40.01	
R					

03-Amritsar-Kol	kata				Reasons for non-utilization of the entire
Industrial Corrid	dor Project-				provision have not been intimated (August
03-Setting up of	Logistic Hub				2018).
at Attari-Amrits					,
0	68.00				
S	0.01	68.01		-68.01	
R	0.01	00.01		00.01	
ļ					
200-Other Villa	ige				
Industries-					
01-Village Indus	stries-				Reasons for non-utilization of the entire provision have not been intimated (August
O	2,30.55				2018).
S		2,30.55		-2,30.55	2016).
R					
789-Special Cor	nponent				
Plan for Schedu					
04-Amritsar-Kol	kata				Reasons for non-utilization of the entire
Industrial Corrid					provision have not been intimated (August
01-Setting up of					2018).
Manufacturing C					
Rajpura-	Juster at				
O	1,60.00				
S		1,60.00		-1,60.00	
R					
04-Amritsar-Kol	kata				Reasons for non-utilization of the entire
Industrial Corrid					provision have not been intimated (August
03-Setting up of					2018).
at Attari-Amrits					
O	32.00				
S	••	32.00	••	-32.00	
R					
05-Exhibition cu	ım				Reasons for non-utilization of the entire
Convention cent					provision have not been intimated (August
Ludhiana-					2018).
	22.00				
0	32.00	20.00		20.00	
S		32.00		-32.00	
R					
800-Other Expe	enditure-				
38-Industrial Inf	rastructure.				Reasons for non-utilization of the entire
Creation of New and					provision have not been intimated (August
Improvement of Existing					2018).
•	Improvement of Existing Focal Points/Areas/Estates-				
	1.00				
0	1.00	56.05		5605	
S	55.95	56.95	••	-56.95	
R					

40-Northern Ind				Last year the entire provision remained unutilized.
Jalandhar, Ludh	iana-			Reasons for non-utilization of the entire
О	1,00.00			provision have not been intimated (August
S	0.01	1,00.01	 -1,00.01	2018).
R				
41-Exhibition cu	ım			Reasons for non-utilization of the entire
Convention cent	re at			provision have not been intimated (August
Ludhiana-				2018).
О	68.00			
S		68.00	 -68.00	
R				

#### **Grant No. 14- Information and Public Relations**

#### **Revenue:**

#### Major Head:

2220 - Information and Publicity

2235 - Social Security and Welfare

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year				
			Expenditure	Saving(-)	(March 2018)				
	₹ in thousand								
Original	41,80,27	45,52,49	38,75,32	-6,77,17	99,73				
Supplementary	3,72,22	43,32,49	36,73,32	-0,//,1/	99,73				

#### Capital:

### Major Head:

# **4220 - Capital Outlay on Information and Publicity**

#### Voted -

Original	21,00	21.00	21.00	20.00
Supplementary		21,00	21,00	20,99

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 6,77.17 lakh in the voted grant, the supplementary grant of ₹ 3,72.22 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 6,77.17 lakh, however, ₹ 99.73 lakh were anticipated as saving and surrendered in March 2018.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classifie	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	l ı lakh	
2220-Informati Publicity-01 -Fi Production of f	lms -105-				
01-Purchase / Pr Films and Displa Advertisement-					Reasons for the saving of ₹ 1,81.78 lakh have not been intimated (August 2018).
O S R	6,80.00 1,36.00 	8,16.00	6,34.22	-1,81.78	

60-Others -001-					
01-Direction-	ttion-				Reduction in provision by ₹ 1,12.75 lakh
O	25,04.52				through re-appropriation in March 2018 was
S	2,11.00	26,02.77	24,44.58	-1 58 10	mainly due to (i) vacant posts (₹ 99.73 lakh),
R	-1,12.75	20,02.77	24,44.36	-1,50.17	less receipt of bills of (ii) advertising and
	,				publicity ( ₹ 18.00 lakh), (iii) professional
					services (₹ 9.90 lakh), (iv) petrol, oil and
					lubricants ( ₹ 8.00 lakh) and (v) telephone
					charges (₹ 4.00 lakh), partly set off by excess
					mainly due to clearance of pending bills of (i)
					other administrative expenses (₹ 13.00 lakh), (ii) rent, rates and taxes (₹ 12.03 lakh), (iii)
					domestic travel expenses (₹ 1.50 lakh) and (iv)
					increase in rates of daily wages (₹ 1.65 lakh).
					Last year there was saving of ₹ 3,21.51 lakh.
					Reasons for the saving of ₹ 1,58.19 lakh have
					not been intimated (August 2018).
106-Field Publi	city-				
01-Field Publici	ty-				Last year there was saving of ₹ 1.88 lakh.
О	6,26.00				Reasons for the saving of ₹ 75.36 lakh have not
S		6,26.00	5,50.64	-75.36	been intimated (August 2018).
R					
789-Special Cor Plan for Schedu	_				
04-Purchase and	l Production				Augmentation of provision by ₹ 38.78 lakh
of Films and Display					through re-appropriation in March 2018 was due
Advertisement-					to clearance of pending bills of advertising and
О	3,20.00				publicity.
S	25.22	3,84.00	2,29.48	-1,54.52	Reasons for the saving of ₹ 1,54.52 lakh have
R	38.78				not been intimated (August 2018).

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

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks				
	₹ in lakh							
2220-Information and Publicity-60-Others -800- Other Expenditure-								

		Grant No.	14- concld.				
03-Grants-in-Ai State Media Soc (Punmedia)-				Withdrawal re-appropriati release of fun	on in Marc	h 2018 was d	ue to non-
О	20.00						
S		 					
R	-20.00						

## Capital:

- (v) Total saving in the voted grant was ₹ 21.00 lakh, however, ₹ 20.99 lakh were anticipated as saving and surrendered in March 2018.
- (vi) An instance where the entire provision was withdrawn is given below:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
4220-Capital Outlay on Information and Publicity- 60-Others -101-Buildings-					
01-Setting up of Press Lounges a Centre including Media Excellence	nd Media g Centre for				Withdrawal of entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
О	20.00				
S					
R	-20.00				

#### Grant No. 15- Irrigation and Power

#### **Revenue:**

### Major Head:

2045 - Other Taxes and Duties on Commodities and Services

2070 - Other Administrative Services

2700 - Major Irrigation

2701 - Medium Irrigation

2702 - Minor Irrigation

2711 - Flood Control and Drainage

2801 - Power

2810 - New and Renewable Energy

#### Voted -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)					
	₹ in thousand									
Original	38,90,90,82	39,85,05,87	24,99,80,97	14 85 24 00						
Supplementary	94,15,05	37,03,03,0	24,33,00,97	-14,03,24,90	··					

#### Capital:

#### Major Head:

4700 - Capital Outlay on Major

Irrigation

4701 - Capital Outlay on Medium Irrigation

maganon

4702 - Capital Outlay on Minor

Irrigation

4705 - Capital Outlay on Command

**Area Development** 

4711 - Capital Outlay on Flood Control

**Projects** 

4810 - Capital Outlay on New and

Renewable Energy

6801 - Loans for Power Projects

## Voted -

Original	9,23,72,61	9,23,72,68	3 33 05 02	-5,89,76,76	
Supplementary	7	9,23,72,08	3,33,93,92	-3,09,70,70	

#### **Notes and Comments:**

#### Revenue:

- (i) In view of the saving of ₹ 14,85,24.90 lakh in the voted grant, the supplementary grant of ₹ 94,15.05 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 14,85,24.90 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] was mainly under the following heads:-

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2700-Major Irr Sirhind Canal S (Commercial)- O Direction and Administration	System 001-				
01-Direction- O S R	4,44,07.39  -8,70.01	4,35,37.38	4,11,93.67	-23,43.71	Reduction in provision by ₹ 8,70.01 lakh through re-appropriation in March 2018 was due to (i) posts remaining vacant (₹ 8,10.00 lakh), less receipt of bills of (ii) medical
1					reimbursement (₹ 34.08 lakh), (iii) contingent articles (₹ 15.00 lakh), (iv) telephone charges (₹ 4.93 lakh) and (v) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 6.00 lakh).  There was saving of ₹ 60,81.89 lakh, ₹ 48,56.09 lakh and ₹ 12,62.52 lakh during
					2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 23,43.71 lakh have not been intimated (August 2018).
02 -Ranjit Sagar (Commercial) - ( Direction and Administration	001-				
O1-Direction-OSR	2,90,97.07  30,00.00	3,20,97.07	2,80,41.77	-40,55.30	Augmentation of provision by ₹ 30,00.00 lakh through re-appropriation in March 2018 was due to payment of salary/dearness allowance to the Government employees.
					There was saving of ₹ 43,67.94 lakh, ₹ 50,38.21 lakh and ₹ 32,73.68 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 40,55.30 lakh have not been intimated (August 2018).

2701-Medium l General- 001-D Administration	irection and				
01-Direction-					Reduction in provision by ₹ 5,18.55 lakh
О	1,04,28.82				through re-appropriation in March 2018 was
S		99,10.27	93,86.53	-5,23.74	mainly due to (i) vacant posts (₹ 5,00.00 lakh),
R	-5,18.55				less receipt of bills of (ii) petrol, oil and lubricants (₹ 5.00 lakh), (iii) medical
					reimbursement ( $₹$ 5.00 lakh), (iv) domestic travel expenses ( $₹$ 4.00 lakh), (v) contingent articles ( $₹$ 2.00 lakh) and (vi) less deployment of daily wagers ( $₹$ 1.60 lakh).
					There was saving of ₹ 67,65.45 lakh, ₹ 65,62.11 lakh and ₹ 2,48.21 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 5,23.74 lakh have not been intimated (August 2018).
800-Other Exp	enditure-				
08-Works Expe	nditure-				Reduction in provision by ₹ 6,00.00 lakh
0	20,00.00				through re-appropriation in March 2018 was
S		14,00.00	11,17.12	-2,82.88	due to less release of funds by the Finance
R	-6,00.00	,	,	,	Department on minor works.
					There was saving of ₹ 2,86.32 lakh, ₹ 8,36.01 lakh and ₹ 7,50.92 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 2,82.88 lakh have not been intimated (August 2018).

2702-Minor Irr Maintenance -1 Irrigation Sche	02-Lift				
01-Direction and Administration-	d				Reduction in provision by ₹ 2,14.08 lakh through re-appropriation in March 2018 was
О	30,53.68				mainly due to (i) vacant posts
S		28,39.60	26,44.84	-1,94.76	(₹ 2,00.00 lakh), less receipt of bills of (ii)
R	-2,14.08				electricity charges (₹ 10.10 lakh), (iii) medical reimbursement (₹ 5.05 lakh) and (iv) domestic
					travel expenses (₹ 2.24 lakh), partly set off by excess due to enhanced rates of rent, rates and taxes (₹ 4.30 lakh).
					There was saving of ₹ 2,59.65 lakh, ₹ 1,76.20 lakh and ₹ 1,46.96 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 1,94.76 lakh have not been intimated (August 2018).

103-Tubewells- Maintenance E					
01-Assistance to	Punjab				Reduction in provision by ₹ 11,02.85 lakh
Water Resource	S				through re-appropriation in March 2018 was
Management De	velopment				due to less release of funds by the Finance
Corporation-					Department under (i) grants-in-aid general
О	1,12,03.85				(salary) ( ₹ 8,00.00 lakh) and (ii) grants-in-aid
S		1,01,01.00	1,01,00.96	-0.04	general (non-salary) (₹3,02.85 lakh).
R	-11,02.85				

2711-Flood Cor Drainage- <i>01-Fl</i> 001-Direction a Administration	ood Control- nd				
01-Direction and	l				Reduction in provision by ₹ 8,16.37 lakh
Administration-					through re-appropriation in March 2018 was
O	1,38,99.26				mainly due to (i) vacant posts
S		1,30,82.89	1,26,06.63	-4,76.26	( ₹ 8,00.00 lakh), less receipt of bills of (ii)
R	-8,16.37				petrol, oil and lubricants (₹ 8.00 lakh), (iii) domestic travel expenses (₹ 4.00 lakh), (iv)
					electricity charges (₹ 3.92 lakh) and (v) contingent articles (₹ 3.19 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes (₹ 1.45 lakh), (ii) clearance of pending bills of other charges (₹ 1.00 lakh) and (iii) more deployment of daily wagers (₹ 1.00 lakh).  There was saving of ₹ 2,04.00 lakh, ₹ 2,00.46 lakh and ₹ 2,63.62 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 4,76.26 lakh have not been intimated (August 2018).

2801-Power-80- 101-Assistance Electricity Boar	to				
01-Subsidy under Electrification of Electricity Board	f Punjab				There was saving of ₹ 1,45,00.00 lakh and ₹ 12,37,24.00 lakh during 2015-16 and 2016-17 respectively.
О	25,95,00.00				Reasons for the saving of ₹ 14,19,00.00 lakh
S		25,95,00.00	11,76,00.00	-14,19,00.00	have not been intimated (August 2018).
R					

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2700-Major Irr Sirhind Canal S (Commercial)- O Direction and Administration	System 001-				
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-					Reduction in provision by ₹ 9.99 lakh through re-appropriation in March 2018 was due to less receipt of bills of contingent articles.
O S R	10.00  -9.99	0.01		-0.01	
2810-New and Energy-00 -102 Energy for Run Applications-	-Renewable				
06-Solar Cooker for Women in the Jawahar Lal Nel	e State under				Reduction in provision by ₹ 6.80 lakh through re-appropriation in March 2018 was due to less number of beneficiaries.
O S R	13.60	6.80		6.80	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
789-Special Co Plan for Sched	-		1	•	,
Solar Photovolta	03-Providing LED based Solar Photovoltaic Street Lights in Villages having				Reasons for non-utilization of the entire provision have not been intimated (August 2018).

-1,00.00

1,00.00

1,00.00

0

S R

07-Solar Cooker for Women in the Jawahar Lal Neb Solar Mission-	e State under			Reduction in provision by ₹ 3.20 lakh through re-appropriation in March 2018 was due to less number of beneficiaries.
0	6.40			
S		3.20	 -3.20	
R	-3.20			

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

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		!	₹i	n lakh	
2700-Major Irr Sirhind Canal S (Commercial) -8 Expenditure-	System				
07-Other Expendincluding Interes					Withdrawal of the entire provision through reappropriation in March 2018 was due to non-
0	7,63.06				implementation of the scheme by the Finance Department.
S R	-7,63.06		•	•	
2701-Medium Irrigation-32- Setting Up of Irrigation Management Training Institute (Commercial)-800- Other Expenditure-					
07-Other Expendincluding Interes					Withdrawal of the entire provision through reappropriation in March 2018 was due to non-
O S	37.95 				implementation of the scheme by the Finance Department.
R	-37.95				
37-Extension of Non- Perennial Irrigation to Areas in UBDC (Commercial)- 800-Other Expenditure-					
Expenditure					Withdrawal of the entire provision through reappropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.

38 -Utilisation of Ravi Beas Wate (Commercial) - Expenditure-	er		
07-Other Expenincluding Intere			Withdrawal of the entire provision through reappropriation in March 2018 was due to non-
O S R	1,03.80  -1,03.80		implementation of the scheme by the Finance Department.
39-Extension a Improvement of Nahar Canal R and Lining (Co 800-Other Exp	nd f Shah emodelling mmercial)-	l	
07-Other Expenincluding Intere			Withdrawal of the entire provision through reappropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
40-Modernisati Existing Canals Gates and Gear (Commercial)- Expenditure-	s Providing rings		
07-Other Expenincluding Intere			Withdrawal of the entire provision through reappropriation in March 2018 was due to non-
O S R	7,27.67  -7,27.67		implementation of the scheme by the Finance Department.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2700-Major Irrigation-04- Beas Project Unit-I (Beas Sutlej Link) (Commercial) - 001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 6,64.69 lakh
О	1,18,79.33				through re-appropriation in March 2018 was
S		1,12,14.64	1,23,39.64	+11,25.00	due to less release of funds by the Finance Department under grants-in-aid general (salary).
R	-6,64.69				Department under grants in the general (sulary).

Grant No. 15- contd.								
				There was excess of ₹ 1,64.39 lakh and ₹ 13,93.65 lakh during 2015-16 and 2016-17 respectively.				
				Reasons for the excess of ₹ 11,25.00 lakh have not been intimated (August 2018).				
2801-Power-80-General 101- Assistance to Electricity Boards-	ıl-							
02-Assistance to Punjab Power Corporation Ltd. 01-Compensation for L under UDAY Scheme a Clause 1.2(i)-	oss.	1,41,81.00	1,41,81.00	Originally, there was no budget provision and funds were provided through supplementary grant and augmented by ₹ 47,65.95 lakh through re-appropriation in March 2018 was due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary).				

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		•	₹iı	n lakh	
2700-Major Ir Sirhind Canal (Commercial)-	System				
O S R			19.37	+19.37	Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
2701-Medium General- 799-S	_				
O S R			2,52.46		Last year the expenditure was incurred without provision of funds in the scheme.  Reasons for incurring expenditure without
				·	provision of funds have not been intimated (August 2018).

## Capital:

R

47,65.95

(viii) There was an overall saving of ₹ 5,89,76.76 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
Classific	Zation	Total Glant	Expenditure	Saving(-)	Remarks
				lakh	<u> </u>
4700-Capital Outlay on					
Major Irrigatio					
Shahpur Kandi					
(Commercial)- (	-				
Direction and	701-				
Administration	_				
					D C 4 : C = 12 00 12 1 1 1
08-Works Exper					Reasons for the saving of ₹ 13,90.12 lakh have
0	17,65.94	15 65 04	2 5 5 0 2	12.00.12	not been intimated (August 2018).
S		17,65.94	3,75.82	-13,90.12	
R					
4701-Capital O	utlay on				
Medium Irrigat					
Construction of					
Distributaries/M					
(Commercial)- 789-Special					
Component Pla					
Scheduled Castes-					
01-Remodelling					Reasons for the saving of ₹ 1,00.99 lakh have
of Distributaries/Minors-13th					not been intimated (August 2018).
Finance Commission-					not been manated (ragust 2010).
05-Repairs and					
Reconstruction of					
Distributaries/Minors (Rural					
Infrastructure De	,				
Fund-XX)					
О	1,34.32				
S		1,34.32	33.33	-1,00.99	
R		, , , , ,		,	
21-Rehabilitatio	on of				
Channel of District Patiala					
Feeder and Kotla Branch					
(Accelerated Irrigation					
Benefit Programme)					
(Commercial) - 800-Other					
Expenditure-					
08-Works Expenditure-					Last year there was saving of ₹ 6,89.25 lakh.
0	6,26.98				
S	5 <b>,2</b> 5.76	6,26.98	3,00.00	-3.26.98	Reasons for the saving of ₹ 3,26.98 lakh have
R		-,	-,	,_2,5	not been intimated (August 2018).

46-Rehabilitatio	on of Bist-				
Doab Canal Sys					
(Accelerated Irrigation					
Benefit Programme)					
(Commercial)-					
Component Pla	_				
Scheduled Cast					
					I get year there year goving of ₹ 5 00 00 lelch
01-Rehabilitatio					Last year there was saving of ₹ 5,00.89 lakh.
Doab Canal Sys 99-No Detailed					Reasons for the saving of ₹ 92.70 lakh have not
					been intimated (August 2018).
0	1,58.25				
S		1,58.25	65.55	-92.70	
R					
53-Project for R	Relining of				
Sirhind Feeder	from				
Reducing Distar	nce 119700-				
447927 (Acceler	rated				
Irrigation Bene	fit				
Programme)- 80	00-Other				
Expenditure-					
08-Works Exper	nditure-				Reasons for the saving of ₹41,84.20 lakh have
	1				not been intimated (August 2018).
S	42,26.24	42.26.24	42.04	-41,84.20	_
R		42,26.24	42.04	-41,64.20	
K	••				
4705-Capital O	outlay on				
Command Area	-				
Development-0					
Expenditure-	o- ooo-omei				
_		<del></del>			
11-Construction					Last year there was saving of ₹ 88,55.96 lakh.
Channels on Ko					Reasons for the saving of ₹ 75,57.34 lakh have
Branch-Phase-II	-				not been intimated (August 2018).
(Accelerated Irrigation					
Benefit Program	nme)-				
О	85,26.09				
S		85,26.09	9,68.75	-75,57.34	
R					
19-Lining of Water Courses					There was saving of ₹ 90.00 lakh, ₹ 9,82.63
on Bhakra Main Branch					lakh and ₹ 7,24.19 lakh during the year
Canal System ( Rural					2014-15, 2015-16 and 2016-17 respectively.
Infrastructure Development					
Fund-XVI)-					Reasons for the saving of ₹ 15,03.70 lakh have
·	10.02.00				not been intimated (August 2018).
0	18,02.86	10.02.05	2.00.15	15.02.50	
S		18,02.86	2,99.16	-15,03.70	

R

4711-Capital O Flood Control Flood Control Direction and Administration	Projects- <i>01</i> - 001-				[T
08-Works Exper	nditure-				Last year there was saving of ₹ 2,34.98 lakh.
О	68,43.00				
S		68,43.00	30,22.92	-38,20.08	Reasons for the saving of ₹ 38,20.08 lakh have
R					not been intimated (August 2018).
03-Drainage- 10	03-Civil				
Works-					
58-Consolidated	l Project				Last year there was saving of ₹ 4,52.99 lakh.
Proposal for Wo	orks to be				Reasons for the saving of ₹ 46,98.99 lakh have
Executed along					not been intimated (August 2018).
Pak Border on R	River Ravi to				not been intimated (August 2018).
Check Erosion a	and to				
Neutralize Effec	et of				
Protection Work	s Executed				
by Pakistan Gov	ernment-				
0	47,00.00				
S		47,00.00	1.01	-46,98.99	
R		ŕ		,	
63-Integrated Pr	oject to				Last year there was saving of ₹ 21,23.02 lakh.
Address Water I					D
Problem in Sout	h-Western				Reasons for the saving of ₹ 90,01.67 lakh have
Districts of Punj	jab				not been intimated (August 2018).
(Additional Cen	tral				
Assistance)-					
0	1,20,32.00				
S		1,20,32.00	30,30.33	-90,01.67	
R			ŕ		
65-Measures to Tackle Water					Reasons for the saving of ₹ 11,72.33 lakh have
Logging in Southern-Western					not been intimated (August 2018).
Districts of Punjab (Rural					
Infrastructure Development					
Fund XXII)-					
О	17,40.88				
S	.,	17,40.88	5,68.55	-11,72.33	
R		,	,	,	
		ļ.	!		

4	810-Capital Outlay on
N	New and Renewable
F	Energy- <i>00</i> - 101-New and
F	Renewable Energy
F	Programme and
Α	Applications-

06-SPV Water Pumping					Reasons for the saving of ₹ 32,47.00 lakh have
Programme under Jawaharlal					not been intimated (August 2018).
Nehru Solar Mission-					
О	34,00.00				
S		34,00.00	1,53.00	-32,47.00	
R					
789-Special Component Plan for Scheduled Castes-					
02-SPV Water Pumping					Reasons for the saving of ₹ 15,28.00 lakh have
Programme under Jawaharlal					not been intimated (August 2018).
Nehru Solar Mission-					
0	16,00.00				
		16,00.00	72.00	-15,28.00	
S		10,00.00	72.00	13,20.00	

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4700-Capital Outlay on Major Irrigation-04 -Beas Project Unit -I (Commercial)- 800-Other Expenditure-					
08-Works Expen	nditure-				Last year the entire provision remained
О	16,46.34				unutilized.
S	:	16,46.34		-16,46.34	Reasons for non-utilization of the entire
R					provision have not been intimated (August 2018).
05 -Shahpur Kandi Project (Commercial)- 789-Special Component Plan for Scheduled Castes-					
01-Construction of Shahpur Kandi Dam Project-					Last year the entire provision remained unutilized.
О	3,40.36				Reasons for non-utilization of the entire
S R		3,40.36		-3,40.36	provision have not been intimated (August 2018).
06 -Low Dam in Kandi Area (National Bank for Agriculture and Rural Development) (Commercial)- 800-Other Expenditure-				•	

02-Project for C	ompleting			Reasons	for	non-ut	ilizatio	n of	the	entire
Balance Work of	f Nara Dam/			provision	have	not	been	intimat	ted (	August
its Appurtent Works and				2018).						
Water Distribution	Water Distribution in									
Hoshiarpur Distr	rict (Rural									
Infrastructure De	evelopment									
Fund-XXI)-										
О	12.64									
S		12.64	 -12.64							
R										
08-Works Exper	nditure-			Reasons	for	non-ut	ilizatio	on of	the	entire
О	30.73			provision	have	not	been	intimat	ted (	August
S		30.73	 -30.73	2018).						
R										

4701-Capital O Medium Irriga Extension of Pl Kandi Canal fro Hoshiarpur to I (Accelerated Irr Benefit Program Infrastructure I Fund XVIII)-7 Component Pla Scheduled Cast	tion-06 - nase-II- om Balachaur rigation nme) (Rural Development 89- Special an for				
01-Extension of Kandi Canal fro					Last year the entire provision remained unutilized.
to Balachaur-	in Hosinarpui				
O	34.74				Reasons for non-utilization of the entire
S	0.01	34.75		24.75	provision have not been intimated (August 2018).
R	0.01	34.73	••	-34.73	2010).
13-Construction Distributaries/M (Commercial)-7 Component Pla Scheduled Cast	Ainors 789- Special an for tes-				
01-Remodelling					Reasons for non-utilization of the entire
of Distributaries					provision have not been intimated (August
Finance Commission-					2018).
03-Cleaning and of Canals (OTA	10				
O Canais (OTA	10.98				
	10.98	10.00		10.00	
S		10.98		-10.98	
R					

01-Renovation and Modernisation of Regulators Structures (Rural Infrastructure Development Fund XXII)-  O   63.00   S     63.00     -63.00    SO-Other Expenditure-  08-Works Expenditure- 08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures- O   9,87.00     -9,87.00     -9,87.00    S     9,87.00     -9,87.00     -9,87.00    The habilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)-789-Special Component Plan for Scheduled Castes-  0   40.02   S   0.01     40.03     40.03     40.03   2018).  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the entire provision have not been intimated (August and the en	02-Renovation a Modernisation of Structures in the Punjab (Rural Ir Development Fu	of Regulators State of Infrastructure Ind XXII)-			Reasons for non-utilization of the entire provision have not been intimated (August 2018).
Structures (Rural Infrastructure Development Fund XXII)-  O   63.00     63.00     -63.00    S					
Infrastructure Development Fund XXII)-  O 63.00 S					
Component Plan for Scheduled Castes-   Olar Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-   Olar Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-   Olar Agnation   Olar Agna	,				
S R 63.0063.0063.00 800-Other Expenditure- 08-Works Expenditure- 08-Works Expenditure- 08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures- O 9,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.009,87.00	Fund XXII)-	•			
R 800-Other Expenditure- 08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures- O 9,87.00 S 9,87.00 S 9,87.00 Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Pogramme)  (Compensation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme)  (Accelerated Irrigation Benefit Programme)  (Accelerated Irrigation Benefit Programme)  (Commercial)- 789-Special Component Plan for Scheduled Castes-  O 40.02 S 0.01 R 0.0		63.00			
800-Other Expenditure-  08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures- Structures- O			63.00	 -63.00	
08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures-  O   9,87.00   S     R      21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Branch (Stala Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch (Stala Branch Component Plan for Scheduled Castes-  01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch Collaboration of Channel of District Patiala Feeder and Kotla Branch					
06-Renovation and Modernization of Regulators Structures-  O 9,87.00 S					
Modernization of Regulators Structures- O 9,87.00 S R 21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)- 789-Special Component Plan for Scheduled Castes- O 40.02 S 0.01 R  40.03 C					
Structures- O 9,87.00 S 9,87.00 Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)-789-Special Component Plan for Scheduled Castes- O 40.02 S 0.01 R 40.0340.03 Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).  46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)-789-Special Component Plan for					· ·
O 9,87.00 S 9,87.00 S 9,87.009,87.00 S 9,87.009,87.00  21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial) - 789-Special Component Plan for Scheduled Castes-  01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch- O 40.02 S 0.01 R 40.0340.03 R 46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial) - 789-Special Component Plan for		of Regulators			2018).
S R 9,87.009,87.00  21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)-789-Special Component Plan for Scheduled Castes-  01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-  O 40.02 S 0.01 R 1 40.03 A6-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)-789-Special Component Plan for		9.87.00			
R		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	9.87.00	 -9.87.00	
Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)- 789-Special Component Plan for Scheduled Castes-  01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-			2,07.00	 ,,,,,,,,	
Scheduled Castes-  01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-  O 40.02 S 0.01 R  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03  40.03	Channel of Dist Feeder and Kot (Accelerated Irr Benefit Program (Commercial)-'	rict Patiala la Branch rigation nme) 789-Special			
01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-  O	_				
O 40.02 S 0.01 R  46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)- 789-Special Component Plan for	01-Rehabilitatio	n of Channel			•
S 0.01 R 40.03 Career and Frigation Benefit Programme)- (Commercial)-789-Special Component Plan for	Kotla Branch-				Reasons for non-utilization of the entire
S 0.01 40.0340.03 2018).  R  46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)- 789-Special Component Plan for	О	40.02			
46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)- 789-Special Component Plan for	S	0.01	40.03	 -40.03	2018).
Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)- 789-Special Component Plan for					
(Accelerated Irrigation  Benefit Programme)- (Commercial)- 789-Special  Component Plan for		•			
Benefit Programme)- (Commercial)- 789-Special Component Plan for	_				
(Commercial)- 789-Special Component Plan for					
Component Plan for					
•					
,	_				

01-Rehabilitatio	n of Bist			Reasons for non-utilization of the entire
Doab Canal Sys	tem-			provision have not been intimated (August
01-Rehabilitatio	n of Bist			2018).
Doab Canal (Mi	nors)-Rural			
Infrastructure D	evelopment			
Fund XXII-				
О	4,88.28			
S	0.01	4,88.29	 -4,88.29	
R				
800-Other Exp	enditure-			
02-Rehabilitatio	n of Bist-			Reasons for non-utilization of the entire
Doab Canal Sys	tem			provision have not been intimated (August
(Accelerated Irri	igation			2018).
Benefit Program				
01-Rehabilitatio				
Doab Canal Sys	tem			
(Accelerated Irri	igation			
Benefit Program				
Infrastructure D				
Fund XXII -	•			
О	76,49.72			
S		76,49.72	 -76,49.72	
R				
51-Project for R	Relining of			•
Rajasthan Feed	ler from			
Rajasthan Redu	icing			
Distance-17900	0-496000			
(Accelerated Irr	rigation			
Benefit Program	nme) -789-			
Special Compo	nent Plan			
for Scheduled (	Castes-			
01-Relining of I	Rajasthan			Reasons for non-utilization of the entire
Feeder-				provision have not been intimated (August
0	6,00.00			2018).
S		6,00.00	 -6,00.00	
R		ŕ	,	
800-Other Exp	enditure-			
08-Works Exper				Last year the entire provision remained
0	94,00.00			unutilized.
S		94,00.00	 -94,00.00	Reasons for non-utilization of the entire
R		ŕ	,	provision have not been intimated (August
	<u> </u>	Į.		2018).

			Grant No	. 15- contd.	
53-Project for K Sirhind Feeder Reducing Dista 447927 (Accele Irrigation Bene Programme) -73 Component Pla Scheduled Cast	from nce 119700- rated fit 89-Special an for				
01-Relining of S Feeder-	Sirhind				Last year the entire provision remained unutilized.
О	2,69.76				Reasons for non-utilization of the entire
S		2,69.76		-2,69.76	provision have not been intimated (August
R					2018).
4705-Capital O Command Are Development-0 Management P	a <i>0</i> - 201-Water				
01-Rejuvenation					Reasons for non-utilization of the entire
gradation / Re-c					provision have not been intimated (August
of Main Branch					2018).
Courses of Sirhi					
Canal in District Sri Muktsar Sahib (Rural Infrastructure					
Development Fund- XXII)-					
О	49,77.87				
S	77,11.01	49,77.87		-49,77.87	
R		42,11.01	••	-42,11.01	
700 C 1 C					

#### 789-Special Component Plan for Scheduled Castes-02-Construction of Field the entire provision remained Last year Channels on Sirhind Feeder unutilized. Phase II-Canals System on Reasons for non-utilization of the entire Matching Grant Basis (Rural provision have not been intimated (August Infrastructure Development 2018). Fund-XIII)-17.01 $\mathbf{O}$ S 0.01 17.02 -17.02

R

<u> </u>					
05-Project for L	-				Last year the entire provision remained
Abohar Branch					unutilized.
System (Rural In					Reasons for non-utilization of the entire
Development Fu	,				provision have not been intimated (August
01-Lining of Wa					2018).
of Abohar Branc					,
Canal System in	Faridkot				
District (Rural I	nfrastructure				
Development Fu	ınd-XV)-				
О	73.20				
S		73.20		-73.20	
R					
05-Project for L	ining of				Last year the entire provision remained
Abohar Branch	Upper Canal				unutilized.
System (Rural Ir	nfrastructure				Descens for non-utilization of the entire
Development Fu	ınd-XV)-				Reasons for non-utilization of the entire
02-Lining of Wa	ater Courses				provision have not been intimated (August
of Abohar Branc	ch Upper				2018).
Canal System in	Other				
Districts (Rural					
Development Fu					
O	1,29.06				
S	,	1,29.06		-1,29.06	
R		1,27.00	••	-1,27.00	
06-Lining of Wa	ter Courses				Last year the entire provision remained
on Bhakra Main					unutilized.
Canal System (R					
Infrastructure De					Reasons for non-utilization of the entire
Fund-XVI)-	evelopment				provision have not been intimated (August
0	2,00.32				2018).
S	2,00.32	2,00.32		-2,00.32	
R		2,00.32		-2,00.32	
					Total and the anti-
07-Construction Channels on Bha					Last year the entire provision remained unutilized.
					unutifized.
Branch Part- II (					Reasons for non-utilization of the entire
Infrastructure Do Fund-XIX)-	evelopment				provision have not been intimated (August
O	18.30				2018).
S	10.50	18.30		-18.30	
R		16.30	••	-10.30	
10-Construction	of Field				Last year the entire provision remained
Channels of Kot					unutilized.
Phase-II System					
Irrigation Benefi					Reasons for non-utilization of the entire
Programme)-	11				provision have not been intimated (August
O	9,47.34				2018).
S	7,41.34	0.47.24		-9,47.34	
		9,47.34		-9,47.34	
R					

15-Construction	of Field				Reasons for non-utilization of the enti
Channels-					provision have not been intimated (Augu
02-Construction	of Field				2018).
Channels on Bis	st Doab Canal				
System-					
0	63.70				
S		63.70		-63.70	
R					
15-Construction	of Field				Reasons for non-utilization of the enti
Channels-					provision have not been intimated (Augu
04-Construction	of Field				2018).
Channels on Kar					
Stage-1 by Layin					
Pipeline in the C	-				
Canal-	Juneus of				
O	63.06				
S	03.00	63.06		-63.06	
R		03.00	••	-03.00	
16-Rejuvenation					Reasons for non-utilization of the enti
Upgradation/Re					provision have not been intimated (Augustian
of Main Branche					2018).
Water Courses of					2016).
Feeder Comman					
Shri Mukatsar S					
Infrastructure De	evelopment				
Fund-XXII)-					
О	5,53.10				
S		5,53.10		-5,53.10	
R					
800-Other Exp	enditure-				
09-Construction	of Field				Reasons for non-utilization of the enti
Channels on Sir	hind Feeder				provision have not been intimated (Augu
Phase-II Canal S	System on				2018).
Matching Grant	-				
0	1,53.09				
S		1,53.09		-1,53.09	
R		,		,	
20-Lining of Wa	ater Courses				Reasons for non-utilization of the enti
of Bathinda Bra					provision have not been intimated (Augu
Canal System ab					2018).
Command Area					
Water Managem					
О	1,64.70				
S		1,64.70		-1,64.70	
R		1,0 0	•	=,0 0	
	<u> </u>				

21 I C.W.					
21-Lining of Wa					Reasons for non-utilization of the entire
of Sirhind Feede					provision have not been intimated (August
Canal System ab					2018).
Command Area	*				
Water Managem					
О	37.68				
S		37.68		-37.68	
R					
22-Lining of Wa	ater Courses				Reasons for non-utilization of the entire
of Abohar Branc	ch Upper				provision have not been intimated (August
Canal System (R	Rural				2018).
Infrastructure De	evelopment				
Fund-XV) (Fario					
О	6,58.83				
S		6,58.83		-6,58.83	
R					
23-Lining of Wa	ater Courses				Reasons for non-utilization of the entire
of Abohar Branc	ch Upper				provision have not been intimated (August
Canal System (R	Rural				2018).
Infrastructure De	evelopment				
Fund-XV) (Other	er Districts)-				
О	11,61.53				
S	,	11,61.53		-11,61.53	
R		11,01100		11,01.00	
28-Construction	of Field				Reasons for non-utilization of the entire
Channels of Bis					provision have not been intimated (August
System (PMKS)					2018).
O	5,73.30				
S	3,73.30	5,73.30		-5,73.30	
R	••	3,73.30	••	-3,73.30	
30-Construction	of Eigld				Reasons for non-utilization of the entire
Channels of Kar					
					provision have not been intimated (August 2018).
Stage-I by Laying under Ground Pipe Line in the					2010).
Outlets of Canal					
Outlets of Callar	5,67.52				
S	3,07.32	5,67.52		-5,67.52	
R	••	3,07.32	••	-5,07.32	
K	••				

4711-Capital Outlay on
Flood Control Projects-03-
Drainage- 103-Civil Works-

62-Measures to	Tackle Water				Reasons for non-utilization of the entire
Logging and Flo	ods in				provision have not been intimated (August
Punjab State (Ru	ıral				2018).
Infrastructure De	evelopment				
Fund)-					
О	9,04.89				
S		9,04.89		-9,04.89	
R					
67-Construction	of High				Reasons for non-utilization of the entire
Speed Economic	Corridor on				provision have not been intimated (August
Rivers Sutlej and	d Beas-				2018).
O	1,00.00				
S		1,00.00		-1,00.00	
R					
68-Construction	of Village				Reasons for non-utilization of the entire
Road Bridges-					provision have not been intimated (August
01-Constructing	Village				2018).
Road Bridge at I					,
Marimegha Drai					
Village Bhuchar	_				
Chhina Bidhi Cl					
О	2,40.64				
S	2,10101	2,40.64		-2,40.64	
R		2,		2,.0.0.	
68-Construction	of Village				Reasons for non-utilization of the entire
Road Bridges-					provision have not been intimated (August
02-Constructing	Village				2018).
Road Bridge at I	-				
Distance 69000	-				
Marimegha Drai					
Defence Line) co					
Village Mugalc					
Kalsian-					
О	2,10.56				
S	2,10.50	2,10.56		-2,10.56	
R		2,10.30	••	2,10.30	
789-Special Con	mnonent				
Plan for Schedu	-				
					In a sure of a
09-Integrated Pr					Reasons for non-utilization of the entire
address Water Logging					provision have not been intimated (August
	Problem in South-Western				2018).
Districts of Punj					
О	7,68.00				
S		7,68.00		-7,68.00	
R					

10-River Ravi an	nd its				Last year the entire provision remained
Tributaries Ujh	to check				unutilized.
Erosion of Cultu					Reasons for non-utilization of the entire
Village Abadies	· ·				provision have not been intimated (August
Installation-					2018).
0	3,00.00				
S	0.01	3,00.01		-3,00.01	
R	0.01	3,00.01	••	2,00.01	
13-Measure to ta	ackle Water				Last year the entire provision remained
Logging and Flo					unutilized.
Punjab State (Ru					
Infrastructure De					Reasons for non-utilization of the entire
Fund-XIX)-	evelopment				provision have not been intimated (August
	57.76				2018).
S	37.70	57.76		57.76	
R		57.76	••	-57.76	
	. т				D 6 (11 (1 6 d (1
15-Tackling Wa					Reasons for non-utilization of the entire
by Constructing	*				provision have not been intimated (August
Schemes in Low					2018).
Areas, Villages					
other Allied Wo					
Western District					
(Rural Infrastruc					
Development Fu					
О	1,11.12				
S		1,11.12		-1,11.12	
R					
16-Construction	of Village				Reasons for non-utilization of the entire
Roads Bridges-					provision have not been intimated (August
01-Constructing	-				2018).
Roads Bridge at	Reducing				
Distance 99000	of				
Marimegha Drai					
Village Bhuchar	Khurd to				
Chhina Bidhi Ch					
О	15.36				
S	••	15.36		-15.36	
R					
16-Construction	of Village				Reasons for non-utilization of the entire
Roads Bridges-					provision have not been intimated (August
02-Constructing	Village				2018).
Roads Bridge at	Reducing				
Distance 69000	of				
Marimegha Drai	in (2nd				
Defence Line) C	Connecting				
Village Mugalchak to					
Kalsian-					
О	13.44				
S		13.44		-13.44	
R					

4810-Capital O New and Renev Energy-00 -101 Renewable Ene Programme an Applications -	wable -New and ergy			
03-Supply/Insta Commissioning				Last year the entire provision remained unutilized.
based SPV Street				Reasons for non-utilization of the entire
under Solar Pho	tovoltaic			provision have not been intimated (August
Demonstration I	Programme in			2018).
Punjab-				
О	68.00			
S		68.00	 -68.00	
R				
04-Implementat	0.			Reasons for non-utilization of the entire
Conservation A	1			provision have not been intimated (August
0	50.00	<b>7</b> 0.00	<b>7</b> 0.00	2018).
S	••	50.00	 -50.00	
R				
789-Special Co	-			
Plan for Sched				
01-Supply/Insta				Last year the entire provision remained
Commissioning				unutilized.
based SPV Street Lights				Reasons for non-utilization of the entire
under Solar Photovoltaic				provision have not been intimated (August
Demonstration Programme in Punjab-				2018).
O	22.00			
S	32.00	32.00	-32.00	
R	••	32.00	 -32.00	
IX.	••			

# (xi) Excess was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	ı lakh	
4700-Capital Outlay on Major Irrigation-01- Sirhind Canal System (Commercial)- 800-Other Expenditure-					
08-Works Exper	nditure-				Reasons for the excess of ₹28,72.26 lakh have
О	5,64.11				not been intimated (August 2018).
S		5,64.11	34,36.37	+28,72.26	
R					

02-Ranjit Sagar (Commercial)- 8 Expenditure-					
08-Works Exper	nditure-				There was excess of ₹ 1,67.87 lakh and
О	5,00.00				₹ 4,84.51 lakh during 2015-16 and 2016-17
S		5,00.00	14,28.72	+9,28.72	respectively.
R					Reasons for the excess of ₹ 9,28.72 lakh have
					not been intimated (August 2018).
05-Shahpur Kar	ndi Project				
(Commercial)- (	001-				
Direction and					
Administration	-				
02-Supervision-					Reasons for the excess of ₹ 1,71.71 lakh have
О	15,43.50				not been intimated (August 2018).
S		15,43.50	17,15.21	+1,71.71	
R					
03-Execution-					Reasons for the excess of ₹ 6,15.02 lakh have
O	17,02.34				not been intimated (August 2018).
S	•	17,02.34	23,17.36	+6,15.02	
R	••				

4701-Capital O Medium Irriga Extension of Ph Kandi Canal fro Hoshiarpur to Balachaur(Acco Irrigation Bene Programme) (R Infrastructure I Fund XVIII)- O and Administra	tion-06- nase-II- om elerated fit cural Development 01-Direction				
O8-Works Expension OSR R  13-Construction Distributaries/M (Commercial)-SExpenditure-	5,44.26   n of New Minors-	5,44.26	6,47.30	+1,03.04	There was excess of ₹ 28,12.85 lakh and ₹ 59,41.25 lakh during 2015-16 and 2016-17 respectively.  Reasons for the excess of ₹ 1,03.04 lakh have not been intimated (August 2018).
08-Works Exper 03-Cleaning and of Canal (One T Additional Cent Assistance 2013 O	l Upgradation ime ral	1,72.02	15,80.87	+14,08.85	Reasons for the excess of ₹ 14,08.85 lakh have not been intimated (August 2018).

			Grant No	. 15- contd.	
08-Works Exper 05-Repairs and Reconstruction of Distributaries/M Infrastructure De Fund-XX)-	of Iinors-(Rural	21,04.33	57,34.34	+36,30.01	Reasons for the excess of ₹ 36,30.01 lakh have not been intimated (August 2018).
R 16-Banur Cana Perennial to Per (National Bank Agriculture and Development) (0 800-Other Exp	rennial for ! Rural Commercial)-				
O8-Works Experior	0.94 	0.94	3,25.84	+3,24.90	There was excess of ₹ 14,17.48 lakh and ₹ 32,16.91 lakh during 2015-16 and 2016-17 respectively.  Reasons for the excess of ₹ 3,24.90 lakh have not been intimated (August 2018).
46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme) (Commercial)-800 -Other Expenditure-					
O8-Works Experion	24,79.19 	24,79.19	62,79.54	+38,00.35	Reasons for the excess of ₹ 38,00.35 lakh have not been intimated (August 2018).
4705-Capital O Command Area Development-0 Expenditure-	a				
29-Construction Channels of Gha District Mansa ( O S R	aggar Branch	1.80	1,08.04	+1,06.24	Reasons for the excess of ₹ 1,06.24 lakh have not been intimated (August 2018).

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	ı lakh	
4700-Capital O	utlay on				
Major Irrigatio	•				
Sagar Dam (Co	mmercial)-				
799-Suspense-					
О					Reasons for incurring expenditure without
S			2,30.36	+2,30.36	provision of funds have not been intimated
R					(August 2018).
				•	
4711-Capital O	utlay on				
Flood Control	Projects- <i>01-</i>				
Flood Control-	799-				
Suspense-					
О					Reasons for incurring expenditure without
S			40.47	+40.47	provision of funds have not been intimated
R					(August 2018).
03-Drainage -799-Suspense-				•	
О					Reasons for incurring expenditure without
S			2,68.83	+2,68.83	provision of funds have not been intimated
R					(August 2018).

(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 2015-16, 2016-17 and 2017-18:-

Grant No. 15- contd.

Head of	Year	Works	Direction	Machinery		Per cent of
Account		Outlay	Administration	and		Works Outlay
		_	Charges	Equipment	Direction and	Machinery and
				Charges	Administration	Equipment
					Charges	Charges
1	2	3	4	5	6	7
			₹iı	ı lakh		
Thien	2015-16	34,05.08	2,94,21.50		864	
Dam/Ranjit	2016-17	18,84.51	2,51,06.82		1332	
Sagar Dam	2017-18	14,28.72	2,80,41.77		1963	
Shahpur Kandi	2015-16	4,90.19	34,22.51		698	
Project	2016-17	0.67	27,61.44		4122	
,	2017-18	3,75.82	43,73.71		1164	
Low Dam in	2015-16	43,18.41				
Kandi Area	2015-10	8,93.93	••		••	••
Kanui Alea	2010-17	6,47.30			••	••
	2017-18	0,47.30	••	••		
Sutlej Yamuna	2015-16					
Project	2016-17					
	2017-18					

Suspense Transactions:- (i) The expenditure under this Grant includes ₹ 8,18.11 lakh booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

#### The nature and accounting of transactions under each of these sub-divisions are explained below:-

- (1) **Stock** This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.
- (2) Miscellaneous Works Advances- The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.
- (3) Workshop Suspense-The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

# (ii) An analysis of 'Suspense' transactions in the grant during 2017-18 is given below:-

I	Head of Account	Opening Balance	Debit	Credit	Ŭ
		+Debit			+Debi
		-Credit			-Credi
	T= . =	_	(₹in lakh)		
2700-	Major Irrigation-				
	Stock	+83.85		0.01	+83.8
	Miscellaneous				
	Works Advances	+98.97	19.37		+1,18.3
	Total	+1,82.82	19.37	0.01	+2,02.1
2701-	Medium Irrigation-				
	Stock	-34,54.17	1,53.66	1,71.03	-34,71.5
	Miscellaneous Works Advances	+4,23.67	98.80		+5,22.4
	Total	-30,30.50	2,52.46	1,71.03	-29,49.0
2702-	Minor Irrigation-				
	Stock	+7.96			+7.9
	Miscellaneous Works Advances	+1,15.77			+1,15.7
	Total	+1,23.73			+1,23.7
2711-	Flood Control and Drainage-				
	Stock	+52.18		0.22	+51.9
	Miscellaneous Works Advances	-12.96	0.23	3.06	-15.7
	Total	+39.22	0.23	3.28	+36.1
4700-	Capital Outlay on Major Irrigation-				
	Stock	+95,60.42	2,32.68	8,99.31	+88,93.7
	Miscellaneous Works Advances	+14,96.89	0.01	3,52.92	+11,43.9
	Workshop Suspense	+4.00			+4.0
	Total	+1,10,61.31	2,32.69	12,52.23	+1,00,41.7

]	Head of Account	Opening Balance	Debit	Credit	Closing Balance
		+Debit			+Debi
		-Credit			-Credi
			(₹in lakh)		
4701-	Capital Outlay on Medium Irrigation-				
	Stock	-30.35			-30.33
	Miscellaneous Works Advances	+1,37,03.26	4.06	21.40	+1,36,85.92
	Workshop Suspense	-7.32			-7.32
	Total	+1,36,65.59	4.06	21.40	+1,36,48.23
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+4.81			+4.8
	Miscellaneous Works Advances	+22.10			+22.10
	Total	+26.91			+26.9
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+19,82.68	3,06.50	2,50.39	+20,38.7
	Miscellaneous Works Advances	+69,94.56	2.80	2.35	+69,95.0
	Total	+89,77.24	3,09.30	2,52.74	+90,33.80

#### Grant No. 16- Labour and Employment

#### **Revenue:**

Major Head:

# 2230 - Labour, Employment and Skill Development

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2018)		
₹ in thousand							
Original	1,17,87,74	1,17,87,78	49,77,62	-68,10,16			
Supplementary	4	1,17,07,70	49,77,02	-00,10,10			

#### Capital:

#### Major Head:

# 4250 - Capital Outlay on Other Social Services

#### Voted -

Original	15,00,00	15,00,01	10.00.00	-5.00.01
Supplementary	1	13,00,01	10,00,00	-3,00,01

#### **Notes and Comments:**

#### **Revenue:**

- (i) There was an overall saving of ₹ 68,10.16 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2230-Labour, F and Skill Devel <i>Labour</i> -103-Ge Labour Welfar	opment- <i>01-</i> eneral				
03-Centrally Spo					Reasons for the saving of ₹ 87.60 lakh have not
Scheme for Reh					been intimated (August 2018).
Bonded Laboure	ers-				
О	1,10.00				
S		1,10.00	22.40	-87.60	
R					

02-Employment 001-Direction a Administration	nd				
01-Directorate of Employment Ge and Training-					There was saving of ₹ 3,07.68 lakh, ₹ 3,71.71 lakh and ₹ 58.53 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O S R	17,82.44 	17,82.44	17,08.32	-74.12	Reasons for the saving of ₹ 74.12 lakh have not been intimated (August 2018).
04-Centre for Training and Employment of Punjab Youths-					Reasons for the saving of ₹ 75.00 lakh have not been intimated (August 2018).
O S R	6,00.00	6,00.00	5,25.00	-75.00	

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
2230-Labour, Employment and Skill Development-01- Labour -103-General Labour Welfare-					
05-Grants-in-Aid Labour Rehabili					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O S R	25.00	25.00		-25.00	
789-Special Cor Plan for Schedu	_				
02-Grants-in-Aid Labour Rehabili					Reasons for non-utilization of entire provision have not been intimated (August 2018).
0	25.00	27.01		25.01	
S R	0.01	25.01		-25.01	
07-Rehabilitation of Bonded Labourers-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
0	1,10.00				
S R		1,10.00		-1,10.00	

02-Employment	Campiaa			
001-Direction a				
Administration				
03-Setting up of				Reasons for non-utilization of entire provision
Department of E				have not been intimated (August 2018).
Generation and				(
О	2,00.00			
S	2,00.00	2,00.00	-2,00.00	
R		_,00.00	 2,00.00	
101-Employmen	nt Services-	-		
09-Skill Develop	oment			Reasons for non-utilization of entire provision
Mission-				have not been intimated (August 2018).
О	18.75			, ,
S	10.75	18.75	 -18.75	
R		10.76	 10170	
11-Ghar Ghar Ro	ozgar			Reasons for non-utilization of entire provision
Mission-	025			have not been intimated (August 2018).
01-Shaheed Bha	gat Singh-			
Apni Gaddi Aap	-			
Scheme-				
О	3,75.00			
S		3,75.00	 -3,75.00	
R				
11-Ghar Ghar Ro	ozgar			Reasons for non-utilization of entire provision
Mission-				have not been intimated (August 2018).
02-Shaheed Bha	gat Singh-			
Yaari Enterprise	s-			
O	37,50.00			
S		37,50.00	 -37,50.00	
R				
11-Ghar Ghar Ro	ozgar			Reasons for non-utilization of entire provision
Mission-	025			have not been intimated (August 2018).
03-Shaheed Bha	gat Singh-			
Harra Tractor-	-			
0	4,70.00			
S	.,,,,,,,,,	4,70.00	 -4,70.00	
R		,	,	
11-Ghar Ghar Ro	ozgar			Reasons for non-utilization of entire provision
Mission-				have not been intimated (August 2018).
05-Manpower Survey and				-
Miscellaneous W				
О	1,00.00			
S		1,00.00	 -1,00.00	
R				

11-Ghar Ghar R Mission- 06-Corpus Fund Employment Av	to Generate				Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	1,00.00				
S	1,00.00	1,00.00		-1,00.00	
R	••	1,00.00	••	-1,00.00	
789-Special Cor Plan for Schedu					
02-Skill Develop	oment				Reasons for non-utilization of entire provision
Mission-					have not been intimated (August 2018).
О	6.25				
S		6.25		-6.25	
R					
04-Maharaja Ra	njit Singh				Reasons for non-utilization of entire provision
Armed Forces S	ervices				have not been intimated (August 2018).
Preparatory Insti	itute Mohali-				
0	10.00				
S		10.00		-10.00	
R					
05-Mai Bhago A	rmed Forces				Reasons for non-utilization of entire provision
Preparatory Insti					have not been intimated (August 2018).
Girls), Mohali-	itate (101				inave nee even mamace (rague 2010).
O O	30.00				
	30.00	20.00		20.00	
S R		30.00		-30.00	
					Reasons for non-utilization of entire provision
06-Ghar Ghar R Mission-	ozgai				-
01-Shaheed Bha	gat Singh				have not been intimated (August 2018).
Apni Gaddi Aap	-				
Scheme-	nia Rozgai				
O	1,25.00				
S	1,23.00	1,25.00		-1,25.00	
R	••	1,23.00	••	-1,23.00	
					Reasons for non-utilization of entire provision
06-Ghar Ghar R	ozgai				have not been intimated (August 2018).
Mission- 02-Shaheed Bha	gat Singh				have not been intimated (August 2016).
Yaari Enterprise					
0	12,50.00	12.50.00		10 50 00	
S		12,50.00		-12,50.00	
R					December for non-vellingetien of entire and it
06-Ghar Ghar R	ozgar				Reasons for non-utilization of entire provision
Mission-					have not been intimated (August 2018).
03-Shaheed Bhagat Singh-					
Harra Tractor-					
О	30.00				
S		30.00		-30.00	
R					

#### Grant No. 16- concld.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2230-Labour, E and Skill Develon Labour -001-Div Administration	opment- <i>01</i> -rection and				
01-Direction and Administration-	l				Reasons for the excess of ₹ 56.70 lakh have not been intimated (August 2018).
0	21,04.70				
S		21,04.70	21,61.40	+56.70	
R					

## Capital:

- (v) There was an overall saving of  $\stackrel{?}{\stackrel{?}{$\sim}} 5,00.01$  lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Instances where the entire provision remained unutilized are given below:-

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
4250-Capital O Other Social Se 203-Employme	ervices-00 -				
05-Preparatory I Armed Forces- 01-General Shan Attariwala Instit	n Singh				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O S R	4,50.00	4,50.00		-4,50.00	
789-Special Cor Plan for Schedu	_				
13-Preparatory Institute for Armed Forces- 01-General Sham Singh Attariwala Institute-Amritsar-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O S R	50.00	50.00		-50.00	

#### Grant No. 17- Local Government, Housing and Urban Development

#### Revenue:

#### Major Head:

**2216 - Housing** 

2217 - Urban Development

3454 - Census Surveys and Statistics

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj

Institutions

#### Voted -

, 000							
		Total Grant	Actual	Excess(+)/	Amount surrendered during the year		
			Expenditure	Saving(-)	(March 2018)		
₹ in thousand							
Original	30,42,48,27	30,42,48,34	15,05,27,25	15 27 21 00	3,25,00,05		
Supplementary	7	30,42,46,34	13,03,27,23	-13,37,21,09	3,23,00,03		

#### Capital:

#### Major Head:

4216 - Capital Outlay on Housing

4217 - Capital Outlay on Urban Development

#### Voted -

Original	15,68,10,56	15,68,10,58	2,80,94,63	-12,87,15,95	6 19 61 87
Supplementary	2	13,00,10,30	2,60,94,03	-12,67,13,93	0,19,01,87

#### **Notes and Comments:**

#### Revenue:

- (i) Total saving in the voted grant was ₹ 15,37,21.09 lakh, however, ₹ 3,25,00.05 lakh were anticipated as saving and surrendered in March 2018.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		! ₹ ir	ı lakh	
2216-Housing-02-Urban Housing -190-Assistance to Public Sector and Other				
<b>Undertakings-</b>				

Grant N	o. 17-	contd.
---------	--------	--------

01-Assistance to Urban Developr Authority-	•				Augmentation of provision by ₹ 63,83.00 lakh through re-appropriation in March 2018 was due to post budget decision of the government to
О	4,50,00.00				provide more funds under the scheme.
S		5,13,83.00	3,66,94.20	-1,46,88.80	Last year there was saving of ₹ 94,51.42 lakh.
R	63,83.00				Reasons for the saving of ₹ 1,46,88.80 lakh have
					not been intimated (August 2018).

					not been miniated (114545t 2010).
2217-Urban Do 05-Other Urban Development S Construction	r				
01-Swachh Bha (Urban)-	rat Mission				Reduction in provision by ₹ 4,80.00 lakh through re-appropriation in March 2018 was due
O S	20,00.00	15,20.00	8,20.00	-7,00.00	to less receipts of bills of (i) other administrative expenses ( $\gtrless$ 1,60.00) and (ii) advertisement and
R	-4,80.00		•	· 	publicity (₹ 3,20.00 lakh).
					Reasons for the saving of ₹ 7,00.00 lakh have not been intimated (August 2018).
80-General- 00 and Administr					
02-Local Gover Directorate- O S R	7,22.57 	7,18.43	6,61.51	-56.92	Reduction in provision by ₹ 4.14 lakh through re-appropriation in March 2018 was mainly due to (i) posts remaining vacant (₹ 4.87 lakh), less receipts of bills of (ii) medical reimbursement (₹ 1.50 lakh), (iii) office expenses (₹ 1.40
					lakh), partly set off by excess mainly due to clearance of pending bills of electricity bills (₹ 3.76 lakh).  There was saving of ₹ 79.74 lakh and ₹ 37.08 lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 56.92 lakh have not been intimated (August 2018).
O4-Town Planne O S R	er- 23,73.20  -77.20	22,96.00	21,90.81	-1,05.19	of bills of (ii) office expenses (₹ 3.00 lakh), (iii)
					advertisement and publicity (₹ 1.84 lakh) and (iv) electricity charges (₹ 1.45 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 12.34 lakh).
					There was saving of ₹ 2,91.08 lakh, ₹ 3,57.80 lakh and ₹ 65.88 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,05.19 lakh have not been intimated (August 2018).

3454-Census Su Statistics-01-Ce Other Expendit	nsus- 800-				
01-Census Estab	olishment-				Augmentation of provision by ₹ 90.44 lakh
0	11,25.08				through re-appropriation in March 2018 was due
S		12,15.52	7,46.44	-4,69.08	to clearance of pending bills of contingent
R	90.44				articles.
	•				There was saving of ₹ 7,52.56 lakh and
					₹ 7,86.31 lakh during 2015-16 and 2016-17
					respectively.
					Reasons for the saving of ₹ 4,69.08 lakh have not been intimated (August 2018).

3604-Compensa Assignments to Bodies and Pan Institutions-00 Miscellaneous Compensation a Assignments-	Local chayati Raj -200-Other and				
12-Grants-in-Aid					Reduction in provision by ₹ 32,26.97 lakh
Municipal Comr					through re-appropriation in March 2018 was due
Corporations No					to cut imposed by the Finance Department under
Committees in L					grants-in-aids general (non-salary).
Abolition of Oct	roi on Liquor				There was saving of ₹ 69,90.43 lakh, ₹ 19.17
in the State-					lakh and ₹ 1,26,85.45 lakh during 2014-15, 2015
O	3,62,38.00				16 and 2016-17 respectively.
S		3,30,11.03	1,03,26.18	-2,26,84.85	Reasons for the saving of ₹ 2,26,84.85 lakh have
R	-32,26.97				not been intimated (August 2018).
23-Grants-in-Ai	d to Local				Last year there was saving of ₹ 1,63,97.38 lakh.
Urban Bodies re	commended				
by 14th Finance					Reasons for the final saving of ₹ 2,39,95.37 lakh
01-General Basi	c Grant-				have not been intimated (August 2018).
О	4,00,00.00				
S		4,00,00.00	1,60,04.63	-2,39,95.37	
R					
23-Grants-in-Aid	d to Local				Reasons for the saving of ₹ 6,10.42 lakh have
Urban Bodies recommended					not been intimated (August 2018).
by 14th Finance Commission-					
02-General Performance					
Grant-					
О	1,00,00.00				
S		1,00,00.00	93,89.58	-6,10.42	
R					

26 Duniah Muni	ainal Fund				Reduction in provision by ₹ 3,69,99.99 lakh
26-Punjab Muni	*				· · · · · · · · · · · · · · · · · · ·
(Punjab Munici)	pal Fund Act,				through re-appropriation in March 2018 was due
2006)-					to decision of the Government to provide less
О	12,55,00.00				funds under the scheme.
S	0.01	8,85,00.02	7,34,44.44	-1,50,55.58	Reasons for the saving of ₹ 1,50,55.58 lakh have
R	-3,69,99.99				not been intimated (August 2018).

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	ı lakh	
2216-Housing-	02-Urban				
Housing -103-A					
<b>Housing Board</b>	s-				
01-Punjab Sheh	ri Awas				Reduction in provision by ₹ 19,05.76 lakh
Yojana (PUDA)	<b>)</b> -				through re-appropriation in March 2018 was due
О	19,25.00				to less release of funds under grants-in-aid
S	0.01	19.25		-19.25	general (non-salary) by the Finance Department.
R	-19,05.76				Reasons for non-utilization of the entire
				•	provision in the scheme have not been intimated (August 2018).
700 C					(August 2016).
789-Special Cor Plan for Schedu	-				
01-Pardhan Mar					Reasons for non-utilization of the entire
Yojana Housing					provision have not been intimated (August
(Urban)-	, ioi an				2018).
01-Assistance u	nder In-Situ				2010).
Slum Rehabilita					
0	1,28.80				
S	1,20.00	1,28.80		-1,28.80	
R		-,			
01-Pardhan Mar	ntri Awas				Reasons for non-utilization of the entire
Yojana Housing					provision have not been intimated (August
(Urban)-					2018).
02-Assistance to	)				
Beneficiaries for	r				
Construction-					
О	73,46.20				
S		73,46.20		-73,46.20	
R					
02-Punjab Sheh	ri Awas				Reasons for non-utilization of the entire
Yojana (PUDA)	) <del>-</del>				provision have not been intimated (August
0	5,75.00				2018).
S	0.01	5,75.01		-5,75.01	
R					

800-Other Exp	enditure-			
01-Pardhan Mar	ntri Awas			Reduction in provision by ₹ 2,13.71 lakh
Yojana Housing	for all			through re-appropriation in March 2018 was due
(Urban)-				to cut imposed under other charges by the
01-Preparation of	of Action Plan			Finance Department.
and Establishme	nt of			Reasons for non-utilization of the entire
Technical Cell-				provision have not been intimated (August
О	15,56.60			2018).
S	0.01	13,42.90	 -13,42.90	
R	-2,13.71			
01-Pardhan Mar	ntri Awas			Reasons for non-utilization of the entire
Yojana Housing	for all			provision have not been intimated (August
(Urban)-				2018).
02-Capacity Bui	lding-			
О	1,98.00			
S		1,98.00	 -1,98.00	
R				
01-Pardhan Mar	ntri Awas			Reasons for non-utilization of the entire
Yojana Housing	for all			provision in the scheme have not been intimated
(Urban)-				(August 2018).
03-Assistance un	nder In-situ			
Slum Rehabilita	tion Scheme-			
О	4,31.20			
S		4,31.20	 -4,31.20	
R				
01-Pardhan Mar	ntri Awas			Reasons for non-utilization of the entire
Yojana Housing	for all			provision have not been intimated (August
(Urban)-				2018).
04-Assistance to				
Beneficiaries for				
Construction-				
О	2,45,93.80			
S	••	2,45,93.80	 -2,45,93.80	
R	••			

<b>2217-Urban De</b> <i>80-General</i> -003	-							
04-National Urb Livelihood Miss				Reasons provision		non-utilization e scheme have no		
О	4,08.00			(August 2	018).			
S		4,08.00	 -4,08.00					
R								

191-Assistance	to Local				
<b>Bodies</b> , Corpor	ations,				
<b>Urban Develop</b>	ment				
Authorities, To					
Improvement B					
02-Urban Renew					Augmentation of provision by ₹ 26.00 lakh
Programme Payr					through re-appropriation in March 2018 was due
Installment of In					to clearance of pending bills of interest on loans.
Insurance Corpo					to creature of perioning cars of interest on founds
O	1.00				Reasons for non-utilization of entire provision
S	1.00	27.00		-27.00	have not been intimated (August 2018).
R	26.00	27.00		-27.00	nave not been intimated (August 2016).
03-Grants-in-Ai					Last year the entire provision remained
Bodies for Main					unutilized.
Civic Services re					
					Reasons for non-utilization of entire provision
by 13th Finance					have not been intimated (August 2018).
02-Performance					
0	38,71.30	20.71.20		20.51.20	
S		38,71.30	••	-38,71.30	
R					
789-Special Con					
Plan for Schedu					
01-National Urb	an				Reasons for non-utilization of the entire
Livelihood Miss	ion-				provision have not been intimated (August
О	1,92.00				2018).
S		1,92.00		-1,92.00	
R					
2604.0					
3604-Compensa					
Assignments to					
Bodies and Pan					
Institutions-00	-200-Other				
Miscellaneous					
Compensation	and				
Assignments-					
20-Grants for Se	ervice				Originally, there was no budget provision.
Providers to Ele	mentary				Token grant was provided through
Teachers Training	ng Teachers				supplementary grant and funds were augmented
as Regular Servi	ice in their				by ₹ 3,98.51 lakh through re-appropriation in
Pay Scales in U					March 2018 was due to post budget decision of
0					the Government to provide more funds under the
S	0.01	3,98.52		-3,98.52	
R	3,98.51	- ,		- ,	Reasons for non-utilization of entire provision
	2,7 3.3 1	I			have not been intimated (August 2018).
27-Punjab Muni	cinal				Originally, there was no budget provision.
-	_				IT
Infrastructure D	_				Token grant was provided through supplementary grant and funds were augmented
Fund (PMIDF A	Ct 2011)-				
0		25.00.00		25.00.00	by ₹ 34,99.99 lakh through re-appropriation in
S R	0.01 34.99.99	35,00.00	••	-33,00.00	March 2018 was due to post budget decision of
ı K	14.99 991	1			ı

R

34,99.99

Grant No. 17- contd.						
	the Government to provide more funds under the scheme.					
	Reasons for non-utilization of entire provision have not been intimated (August 2018).					

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	<b></b>	₹i	n lakh	,
3604-Compensation and				
Assignments to Local				
<b>Bodies and Panchayati R</b>	laj			
Institutions-00 -200-Othe	er			
Miscellaneous				
Compensation and				
Assignments-				
10-Grants for Service				Reasons for incurring expenditure without
Provider to Elementary				provision of funds have not been intimated
Teachers Training Teache	rs			(August 2018).
as Regular Services in the	ir			
Pay Scales in Rural Areas	-			
0				
S		1,84.34	+1,84.34	
R				

## Capital:

- (v) Total saving in the voted grant was ₹ 12,87,15.95 lakh, however, ₹ 6,19,61.87 lakh were anticipated as saving and surrendered in March 2018.
- (vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	ı lakh	
4216-Capital O	utlay on				
Housing-02-Url	ban Housing -				
800-Other Expe	enditure-				
11-Grants-in-Ai	d to ASUDA				Last year there was saving of ₹ 1,75.00 lakh.
for Developmen					Reasons for the saving of ₹ 1,43.61 lakh have
Anandpur Sahib	and				not been intimated (August 2018).
Surrounding Are					not over managed (Tangust 2010).
Redevelopment	of Anandpur				
Sahib-					
0	1,75.00				
S		1,75.00	31.39	-1,43.61	
R					

4217-Capital O	outlay on				
Urban Develop	-				
Other Urban D					
Schemes -051-0	Construction-				
13-Swachh Bha (Urban)-	rat Mission				Reduction in provision by ₹ 19,20.00 lakh through re-appropriation in March 2018 was due
					to cut imposed on major works by the Finance
0	48,00.00	20.00.00	20.00.00		Department.
S	10.20.00	28,80.00	28,80.00		
R	-19,20.00				
14-Mission for I of 100 Smart Ci	•				Reasons for the saving of ₹ 2,48,16.00 lakh have not been intimated (August 2018).
О	3,48,16.00				
S		3,48,16.00	1,00,00.00	-2,48,16.00	
R					
15-Urban Rejuv Mission-500 Ha					Reduction in provision by ₹ 1,90,40.00 lakh through re-appropriation in March 2018 was due
О	3,40,00.00				to cut imposed on major works by the Finance
S		1,49,60.00	49,85.00	-99,75.00	Department.
R	-1,90,40.00	, ,	,	ŕ	Last year there was saving of ₹ 1,14,93.00
	<u>l</u>	L			lakh.
					Reasons for the saving of ₹ 99,75.00 lakh have not been intimated (August 2018).
789-Special Co	_				
Plan for Sched					D 1 1 7 17 (0.00 111
36-Swachh Bha	rat Mission				Reduction in provision by ₹ 17,60.00 lakh
(Urban)-	22.00.00				through re-appropriation in March 2018 was due to cut imposed on major works by the Finance
O S	32,00.00	14 40 00	10.20.24	4 10 66	Department.
R	-17,60.00	14,40.00	10,20.34	-4,19.00	Reasons for the saving of ₹ 4,19.66 lakh have
K	-17,00.00				not been intimated (August 2018).
38-Urban Rejuv	renation				Reduction in provision by ₹ 89,60.00 lakh
Mission-500 Ha					through re-appropriation in March 2018 was due
	1,60,00.00				to cut imposed on major works by the Finance
O S	1,60,00.00	70,40.00	5,35.00	-65,05.00	Department.
R	-89,60.00	70,40.00	3,33.00	-03,03.00	Reasons for the saving of ₹ 65,05.00 lakh have
	07,0000				not been intimated (August 2018).
800-Other Exp	enditure-				
53-National Riv					Augmentation of provision by ₹ 30,81.18 lakh
Conservation Programme-					through re-appropriation in March 2018 was due
0	13,60.00				to decision of the government to provide more
S		44,41.18	-0.01	-44,41.19	funds under the scheme.
R	30,81.18				Reasons for the saving of ₹ 44,41.19 lakh have not been intimated (August 2018).
					not been intilitated (August 2016).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	<u> </u>
4217-Capital O	utlay on				
Urban Develop	-				
Other Urban De					
Schemes -051-C	Construction-				
07-Urban Infras	tructure and				Reasons for non-utilization of the entire
Governance-		ļ			provision have not been intimated (August
О	1,35,32.00	ļ			2018).
S		1.36		-1.36	
R	-1,35,30.64				
17-National Urb		ļ			Reasons for non-utilization of the entire
Livelihood Miss	1	ļ			provision have not been intimated (August
O	2,72.00				2018).
S		2,72.00		-2,72.00	
R					
052-Machinery	and				
<b>Equipment-</b>					
05-National Sch					Reduction in provision by ₹ 2,65.00 lakh
Modernization f					through re-appropriation in March 2018 was due
Other Services,					to cut imposed on machinery and equipments by
of Fire and Eme	rgency				the Finance Department.
Services-		ļ			Last year the entire provision remained
О	4,65.00	ļ			unutilized.
S		2,00.00		-2,00.00	Reasons for non-utilization of the entire
R	-2,65.00				provision have not been intimated (August
		Г			2018).
789-Special Con	-				
Plan for Schedu					
02-National Urb		ļ			Reasons for non-utilization of the entire
Livelihood Miss					provision have not been intimated (August
Jayanti Shehri R	.ozgar	ļ			2018).
Yojana)-	- C NI: -1-4				
01-Construction	or might				
Shelters-	1,28.00				
S	0.01	1,28.01		-1,28.01	
R	0.01	1,20.01		1,20.01	
12-Jawahar Lal	Nehru Urban				Reduction in provision by ₹ 63,67.36 lakh
Renewal Mission (I) Urban					through re-appropriation in March 2018 was due
Infrastructure and					to cut imposed on major works by the Finance
Governance-					Department.
O	63,68.00				1
S		0.64		-0.64	
R	-63,67.36				

32-Prevention of	f Pollution of			Augmentation of provision by ₹ 14,49.96 lakh
River in the State now				through re-appropriation in March 2018 was
renamed as National River				due to decision of the government to provide
Conservation-				more funds under the scheme.
О	6,40.00			Reasons for non-utilization of the entire
S		20,89.96	 -20,89.96	provision have not been intimated (August
R	14,49.96			2018).
37-Mission for I	Development			Reasons for non-utilization of the entire
of 100 Smart Cit	ties-			provision have not been intimated (August
О	1,63,84.00			2018).
S		1,63,84.00	 -1,63,84.00	
R				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-					
12-Punjab Muni Infrastructure D Fund (PMIDF A	evelopment				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O S R	2,00,00.00  -2,00,00.00				
789-Special Cor Plan for Schedu Castes-	mponent		<u> </u>	l	
28-Providing Water Supply, Sewerage and Setting up of Sewerage Treatment Plant in various Towns-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O S R	5,60.00  -5,60.00				
800-Other Exp	enditure-		•	•	
40-Providing Water Supply, Sewerage and Setting up of Sewerage Treatment Plant in various Towns-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O S R	11,90.00  -11,90.00				

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks			
	₹ in lakh							
4217-Capital Outlay on Urban Development-60 - Other Urban Development								
Schemes -789- Special Component Plan for Scheduled Castes-								
15-Amritsar Sewerage Project Funded by Japan International Co-Operation Agency-					Augmentation of provision by ₹ 22,72.00 lakh through re-appropriation in March 2018 was due to decision of the government to provide more funds under the scheme.			
O S R	9,28.00  22,72.00	32,00.00	29,30.29	-2,69.71	Reasons for the saving of ₹ 2,69.71 lakh have not been intimated (August 2018).			
800-Other Exp	enditure-			•				
39-Amritsar Sewerage Project Funded by Japan International Co-Operation Agency (For Land Acquisition)-					Augmentation of provision by ₹ 48,28.00 lakh through re-appropriation in March 2018 was due to decision of the government to provide more funds under the scheme.			
O S R	19,72.00  48,28.00	68,00.00	61,27.48	-6,72.52	Reasons for the saving of ₹ 6,72.52 lakh have not been intimated (August 2018).			

(x) **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 2017-18 together with the opening and closing balance is given below:-

Head of Account	Opening	Debit	Credit	Closing			
	Balance			Balance			
	+Debit			+Debit			
	-Credit			-Credit			
		(₹in lakh)					
4217- Capital Outlay on Urban Development							
Stock	+34.57			+34.57			

## **Grant No. 18- Personnel and Administrative Reforms**

#### Revenue:

#### Major Head:

2051 - Public Service Commission

2070 - Other Administrative Reforms

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original	12,57,71	12,57,72	7,36,59	-5,21,13				
Supplementary	1	12,57,72	7,30,39	-3,21,13				

Charged -

Original	7,03,83	7,36,05	7.04.96	-31,09	
Supplementary	32,22	7,50,05	7,04,70	-51,07	

#### Capital:

## Major Head:

## 4070 - Capital Outlay on Other Administrative Services

#### Voted -

₹ in thousand							
Original	50,00	50,00		-50,00			
Supplementary		30,00	••	-30,00	··		

#### **Notes and Comments:**

#### **Revenue:**

- (i) There was an overall saving of ₹ 5,21.13 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in	lakh	
2051-Public Ser Commission-00 Selection Comm	-103-Staff				
01-Subordinate	Services				There was saving of ₹ 1,53.55 lakh, ₹ 2,25.83
Selection Board	-				lakh and ₹ 86.85 lakh during 2014-15, 2015-
О	7,24.71				16 and 2016-17 respectively.
S	0.01	7,24.72	3,35.85	-3,88.87	
R					Reasons for the saving of ₹ 3,88.87 lakh have
			not been intimated (August 2018).		

2070-Other Ad Services-00 -003 Training-					
01-Training					Reasons for the saving of ₹ 31.51 lakh have
О	3,76.00				not been intimated (August 2018).
S		3,76.00	3,44.49	-31.51	
R					
02-Establishmer	nt of				There was saving of ₹ 1,27.90 lakh,
Administrative 7	Γraining				₹ 1,87.50 lakh and ₹ 75.00 lakh during
Institute-					2014-15, 2015-16 and 2016-17 respectively
					Reasons for the saving of ₹ 93.75 lakh have
О	1,50.00				not been intimated (August 2018).
S		1,50.00	56.25	-93.75	not been milinated (August 2018).
R					

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	lakh	
2051-Public Ser Commission-00 Selection Comm	-103-Staff				
98-Computeriza State- 01-Purchase of C related Hardwar	Computer				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
0	7.00				
S		7.00		-7.00	
R					

#### Grant No. 18- concld.

#### Charged:

- (iv) In view of the saving of  $\stackrel{?}{\stackrel{?}{?}}$  31.09 in the charged appropriation, the supplementary charged appropriation of  $\stackrel{?}{\stackrel{?}{?}}$  32.22 lakh obtained in March 2018 proved excessive.
- (v) There was an overall saving of  $\stackrel{?}{\underset{?}{?}}$  31.09 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly as under:-

Classific	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	lakh	
2051-Public Ser Commission-00 State Public Ser Commission-	-102-				
01-Punjab Public Commission-	c Service				There was saving of $\not\in 1,34.03$ lakh, $\not\in 1,04.99$ lakh and $\not\in 29.75$ lakh during 2014-
0	7,02.83				15, 2015-16 and 2016-17 respectively.
S	32.22	7,35.05	7,04.85	-30.20	
R					Reasons for the saving of $\stackrel{?}{\underset{?}{?}}$ 30.20 lakh have not been intimated (August 2018).

## Capital:

- (vii) There was an overall saving of  $\stackrel{?}{\stackrel{\checkmark}{=}} 50.00$  lakh 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:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in	lakh	
4070-Capital O Other Administ Services-00-003 Training-	trative				
01-Establishment of Administrative Training Institute-					Last year the entire provision remained unutilised.  Reasons for non-utilization of the entire
O S R	50.00	50.00			provision have not been intimated (August

## **Grant No. 19- Planning**

#### **Revenue:**

Major Head:

3451 - Secretariat - Economic Services

3454 - Census Surveys and Statistics

#### Voted -

, otcu									
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year				
		Appropriation	Expenditure	Saving(-)	(March 2018)				
	₹ in thousand								
Original	2,03,61,47	2 03 61 51	36,58,14	-1,67,03,37					
Supplementary	4	2,03,61,51	30,36,14	-1,07,03,37	"				

#### Charged -

Original	1,50	1,50		-1.50	
Supplementary		,	••	-1,50	"

#### Capital:

Major Head:

## 5475 - Capital Outlay on Other General

**Economic Services** 

#### Voted -

Original	2,73,64,41	2 72 65 42	37 94 28	2 25 71 14
Supplementary	1,01	2,/3,65,42	31,94,20	-2,35,/1,14

#### **Notes and Comments:**

## **Revenue:**

- (i) There was an overall saving of ₹ 1,67,03.37 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under head as mentioned in the note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/	Remarks	
		Expenditure	Saving(-)		
₹ in lakh					
3451-Secretariat- Economic Services-00 - 101-Planning Commission/ Planning Board-					

		1			
01-Planning Boa	nrd				Reasons for the saving of ₹ 95.55 lakh have not been intimated (August 2018).
О	7,58.48				_
S	0.01	7,58.49	6,62.94	-95.55	
R					
02-Strengthening	g of Planning				There was saving of ₹ 98.36 lakh, ₹ 1,09.63 lakh
Machinery in the	e State-				and ₹ 79.31 lakh during 2014-15, 2015-16 and
О	2,77.50				2016-17 respectively.
S		2,77.50	1,78.76	-98.74	Reasons for the saving of ₹ 98.74 lakh have not
R					been intimated (August 2018).
10-Assistance to	Non-				There was saving of ₹82.62 lakh, ₹96.38 lakh
Government Org	ganisations-				and ₹ 3,48.28 lakh during 2014-15, 2015-16 and
О	6,80.00				2016-17 respectively.
S		6,80.00	2,72.06	-4,07.94	Reasons for the saving of ₹ 4,07.94 lakh have
R					not been intimated (August 2018).
13-Border Area					Reasons for the saving of ₹ 5,76.03 lakh have
Development Pr	ogramme-				not been intimated (August 2018).
О	7,14.80				
S		7,14.80	1,38.77	-5,76.03	
R					
789-Special Cor	mponent				
Plan for Schedu	ıled Castes-				
02-Assistance to	Non-				There was saving of ₹ 39.12 lakh, ₹ 49.59 lakh
Government Org	ganisations-				and ₹ 1,38.48 lakh during 2014-15,
О	3,20.00				2015-16 and 2016-17 respectively.
S		3,20.00	1,67.92	-1,52.08	Reasons for the saving of ₹ 1,52.08 lakh have
R					not been intimated (August 2018).
03-Border Area					Reasons for the saving of ₹ 1,63.40 lakh have
Development Programme-					not been intimated (August 2018).
О	3,33.50				
S	••	3,33.50	1,70.10	-1,63.40	
R					

3454-Census Surveys and Statistics-02-Surveys and Statistics -204-Central Statistical Organisation-					
01-Economic Advice and Statistics-					There was saving of ₹ 3,11.20 lakh, ₹ 3,94.50 lakh and ₹ 2,94.59 lakh during 2014-15,
О	16,03.16				2015-16 and 2016-17 respectively.
S	0.02	16,03.18	15,38.06	-65.12	Reasons for the saving of ₹ 65.12 lakh have not
R					been intimated (August 2018).

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

Classific	ration	Total Grant	Actual	Excess(+)/	Remarks
Ciassilio	Jui 1011	Total Grain	Expenditure		Remarks
		<u> </u>		in lakh	
3451-Secretaria	at-			III IUNII	
Economic Serv					
101-Planning C					
Planning Board					
19-Grants-in-Ai	d to Punjab				Reasons for non-utilization of the entire
State Planning E	Board and				provision in the scheme have not been intimated
District Planning	g Committees				(August 2018).
for the Creation					
Infrastructure ar	nd Other				
Facilities-					
О	10.00				
S		10.00		-10.00	
R					
33-Special Pack	age for				Reasons for non-utilization of the entire
Border Area-					provision in the scheme have not been intimated
О	1,02,00.00	1			(August 2018).
S		1,02,00.00		-1,02.00.00	
R		1			
789-Special Con	mponent				
Plan for Schedu					
07-Special Pack	age for				Reasons for non-utilization of the entire
Border Area-					provision in the scheme have not been intimated
О	48,00.00				(August 2018).
S		48,00.00		-48,00.00	
R					
3454-Census Su	-				
Statistics-02-Su	•				
Statistics- 204-Central					
Statistical Organisation-					
25-13th Finance	Commission				Reasons for non-utilization of the entire
Grants-in-Aid for					provision in the scheme have not been intimated
Improvement of Statistical					(August 2018).
System at State and District					
Level-					
О	46.00				
S		46.00		-46.00	
R					

28-Basic Statisti Level Developm				Reasons for non-utilization of the entire provision in the scheme have not been intimated
О	12.00			(August 2018).
S		12.00	 -12.00	
R				
33-Conduct of F	33-Conduct of Family			Last year the entire provision remained
Budget Survey-				unutilized.
О	5.00			Reasons for non-utilization of the entire
S		5.00	 -5.00	provision in the scheme have not been intimated
R				(August 2018).

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

Classific	eation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹	in lakh	
3454-Census Su	rveys and				
Statistics-02-Su	rveys and				
Statistics -204-C	Central				
Statistical Orga	nisation-				
23-Strengthenin	g of District				Reasons for the excess of ₹ 22.04 lakh have not
Planning Comm	ittees at				been intimated (August 2018).
District level-					
О					
S	0.01	0.01	22.05	+22.04	
R					

### Capital:

- (v) There was an overall saving of ₹ 2,35,71.14 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹	in lakh	
5475-Capital O	utlay on				
Other General Services -00 -11					
07-Construction	of Vit-Te-				There was saving of ₹ 19,96.64 lakh and
Yojana (Finance	and				₹ 10,22.57 lakh during 2015-16 and 2016-17
Planning ) Bhaw	van at				respectively.
Chandigarh-					Reasons for the saving of ₹ 1,68.06 lakh have
О	4,00.00				not been intimated (August 2018).
S		4,00.00	2,31.94	-1,68.06	
R					

### Grant No. 19- concld.

11-Border Area					There was saving of ₹ 1.90.42 labb. ₹ 2.00.77
11-Border Area					There was saving of ₹ 1,80.43 lakh, ₹ 3,90.77
Development P	rogramme-				lakh and ₹ 21,53.92 lakh during 2014-15,
О	50,73.84				2015-16 and 2016-17 respectively.
S		50,73.84	14,15.99	-36,57.85	Reasons for the saving of ₹ 36,57.85 lakh have
R					not been intimated (August 2018).
789-Special Component					
Plan for Schedu	uled Castes-				
07-Border Area					There was saving of ₹ 4,45.78 lakh, ₹ 2,96.92
Development P	rogramme-				lakh and ₹ 5,90.26 lakh during 2014-15,
					2015-16 and 2016-17 respectively.
О	23,90.57				Reasons for the saving of ₹ 17,21.70 lakh have
S		23,90.57	6,68.87		not been intimated (August 2018).
R					

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹	in lakh	
5475-Capital O Other General Services -00 -11	Economic				
06-State Level In (Punjab Nirman				20.40.00	Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
S R		20,40.00		-20,40.00	
20-Special Packa Border Area-	age for				Reasons for non-utilization of the entire provision in the scheme have not been intimated
O S R	1,02,00.00	1,02,00.00		-1,02,00.00	(August 2018).
789-Special Cor Plan for Schedu	-		I	1	
03-State Level II (Punjab Nirman					Reasons for non-utilization of the entire provision in the scheme have not been intimated
O S R	9,60.00	9,60.00		-9,60.00	(August 2018).
16-Special Package for Border Area-					Reasons for non-utilization of the entire provision in the scheme have not been intimated
O S R	48,00.00	48,00.00		-48,00.00	(August 2018).

### **Grant No. 20- Programme Implementation**

### **Revenue:**

Major Head:

### 3454 - Census Surveys and Statistics-

#### Voted -

+ oteu									
		Total Grant	Actual	Excess(+)/	Amount surrendered during the year				
			Expenditure	Saving(-)	(March 2018)				
	₹ in thousand								
Original									
Supplementary		••	••	••					

#### **Grant No. 21- Public Works**

#### **Revenue:**

#### **Major Head:**

2059 - Public Works

2215 - Water Supply and Sanitation

2515 - Other Rural Development

**Programmes** 

3054 - Roads and Bridges

#### Voted -

, occu					
		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
			₹ in thou	ısand	
Original	10,59,15,73	10,84,84,80	13,49,05,08	±2 64 20 28	
Supplementary	25,69,07	10,64,64,60	13,49,03,00	+2,04,20,28	"

#### Charged -

Original	5,05,00	5,05,00	2,98,97	-2,06,03	
Supplementary		3,03,00	2,90,97	-2,00,03	

#### Capital:

### Major Head:

4059 - Capital Outlay on Public Works

4215 - Capital Outlay on Water Supply and

Sanitation

5053 - Capital Outlay on Civil Aviation

5054 - Capital Outlay on Roads and

**Bridges** 

5475 - Capital Outlay on Other General

**Economic Services** 

#### Voted -

roccu					
Original	18,31,39,00	21,55,00,01	14.37.22.32	-7.17.77.69	
Supplementary	3,23,61,01	21,55,00,01	14,57,22,52	-7,17,77,00	

#### **Notes and Comments:**

#### **Revenue:**

- (i) The excess of ₹2,64,20.28 lakh (₹2,64,20,28,220) over the voted grant requires regularisation.
- (ii) In view of the excess of ₹ 2,64,20.28 lakh in the voted grant, the supplementary grant of ₹ 25,69.07 lakh obtained in March 2018 proved inadequate.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in 1	akh	
2059-Public Worl Buildings -053-Ma and Repairs-					
11-Industrial Train	ing-				Reasons for the excess of ₹ 12,84.15 lakh
0	45,00.00				have not been intimated (August 2018).
S		45,00.00	57,84.15	+12,84.15	
R					
19-Electrical Operational Works					Reasons for the excess of ₹ 2,68.20 lakh have not been intimated (August 2018).
O	9,47.00				
S		9,47.00	12,15.20	+2,68.20	
R					
80-General -001-I Administration-	Direction and				
06-Architecture-					Reasons for the excess of ₹ 76.27 lakh have
O	8,00.11				not been intimated (August 2018).
S	0.01	8,00.12	8,76.39	+76.27	
R					
3054-Roads and I State Highways- 3. works-	_				
02-State Highways	j-				Reasons for the excess of ₹ 4,41.66 lakh
	25.00.00	l	1	1	have not been intimated (August 2019)

3054-Roads and B State Highways- 33 works-	O				
02-State Highways	-				Reasons for the excess of ₹ 4,41.66 lakh
0	35,00.00				have not been intimated (August 2018).
S	25,69.06	60,69.06	65,10.72	+4,41.66	
R	••				
04-Maintenance of	Roads under				Reasons for the excess of ₹ 4,49.00 lakh
PMGSY-					have not been intimated (August 2018).
0	1.00				
S		1.00	4,50.00	+4,49.00	
R					

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

2059-Public Work Buildings -052-Ma				
<b>Equipment-</b>				
09-Pro-rata Charge	s of Tools			Reasons for incurring expenditure without
and Plants Transfe	rred to Major			provision of funds have not been intimated
Head 2216-Housin	g and 3054-			(August 2018).
Roads and Bridges	-			
0				
S		 20.71	+20.71	
R				

80-General- 001-D	Direction and			
Administration-				
07-Establishment (	Charges paid			Last year the expenditure was incurred
to Public Health De	epartment for			without provision of funds.
Works done by tha	t Department-			Reasons for incurring expenditure without
				provision of funds have not been intimated
0				(August 2018).
S		 1,46,84.17	+1,46,84.17	
R				
799-Suspense-				
0				No Budget provision existed under this head.
S		 7,07.91	+7,07.91	The budget also anticipated matching
R				recoveries of ₹ Nil.
				Last year the expenditure was incurred
				without provision of funds.
				Reasons for incurring expenditure without
				provision of funds have not been intimated
				(August 2018).
				` ~ /

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2005-06 to 2017-18.

Gross Expenditure			F	Recoveries	Net Expenditure			
				₹ in la	kh		•	
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2005-06		1,01,13.48	1,01,13.48		99,85.88	99,85.88		+1,27.60
2006-07		1,55,21.85	1,55,21.85		1,42,82.91	1,42,82.91		+12,38.94
2007-08		1,20,59.75	1,20,59.75		1,25,37.31	1,25,37.31	••	-4,77.56
2008-09		1,67,91.26	1,67,91.26		1,59,80.78	1,59,80.78	••	+8,10.48
2009-10		1,84,97.85	1,84,97.85		1,76,02.46	1,76,02.46		+8,95.39
2010-11		2,19,13.08	2,19,13.08		1,99,76.17	1,99,76.17	••	+19,36.91
2011-12		1,57,79.01	1,57,79.01		1,75,60.95	1,75,60.95		-17,81.94
2012-13		52,28.26	52,28.26		63,88.98	63,88.98		-11,60.72
2013-14		36,97.68	36,97.68		51,04.62	51,04.62		-14,06.94
2014-15		19,65.31	19,65.31		21,20.00	21,20.00		-1,54.69
2015-16		14,97.05	14,97.05		10,82.97	10,82.97		+4,14.08
2016-17		34,14.44	34,14.44		32,57.52	32,57.52		+1,56.92
2017-18		7,07.91	7,07.91		12,13.74	12,13.74		-5,05.83

2215-Water Suppl Sanitation-01-Water 799-Suspense-	*			
0				No Budget provision existed under this head.
S		 3,38.97	+3,38.97	The budget also anticipated matching
R				recoveries of ₹ Nil.
				Last year the expenditure was incurred without provision of funds.
				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2005-06 to 2017-18.

	Gros	s Expenditure	<b>;</b>	Recoveries			Net Expen	diture
				₹ in la	kh			
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2005-06		1,14,83.17	1,14,83.17		1,15,81.47	1,15,81.47		-98.30
2006-07		1,58,14.02	1,58,14.02		1,31,35.45	1,31,35.45		+26,78.57
2007-08		2,14,21.25	2,14,21.25		1,49,85.32	1,49,85.32		+64,35.93
2008-09		1,76,18.42	1,76,18.42		1,96,43.96	1,96,43.96		-20,25.54
2009-10		1,49,37.89	1,49,37.89		1,45,62.51	1,45,62.51		+3,75.38
2010-11		1,06,36.85	1,06,36.85		1,12,40.73	1,12,40.73		-6,03.88
2011-12		73,19.43	73,19.43		62,02.88	62,02.88		+11,16.55
2012-13		58,78.03	58,78.03		62,21.25	62,21.25		-3,43.22
2013-14		36,77.64	36,77.64		40,82.79	40,82.79		-4,05.15
2014-15		26,97.00	26,97.00		29,53.48	29,53.48		-2,56.48
2015-16		28,06.23	28,06.23		15,41.83	15,41.83		+12,64.40
2016-17		844.22	844.22		6,58.14	6,58.14		+1,86.08
2017-18		3,38.97	3,38.97		2,68.29	2,68.29		+70.68

2515-Other Rural				
Development Prog	grammes-00-			
799-Suspense-				
O				Last year the expenditure was incurred
S		 58.54	+58.54	without provision of funds.
R				Reasons for incurring expenditure without
				provision of funds have not been intimated (August 2018).
3054-Roads and B	ridges-80-			
General -001-Dire	ction and			
Administration-				
01-Establishment C	Charges			Last year the expenditure was incurred
Transferred on Pro-	-rata Basis to			without provision of funds.
the Major Head 30:	54 Roads and			Reasons for incurring expenditure without
Bridges-				provision of funds have not been intimated
О				(August 2018).
S		 1,41,29.05	+1,41,29.05	
R				

797-Transfers to/f	rom			
Reserve Fund/Dep	posit			
Account-				
01-Amount Transfe	erred to			Last year the expenditure was incurred
Subvention from C	Central Road			without provision of funds.
Fund-				Reasons for incurring expenditure without
0				provision of funds have not been intimated
S		 50,65.00	+50,65.00	(August 2018).
R				
799-Suspense-				Last year the expenditure was incurred without provision of funds.
				<u> </u>
0				Reasons for incurring expenditure without
S		 2,22.35	+2,22.35	provision of funds have not been intimated
R				(August 2018).

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

Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in 1	akh	
2059-Public Wor General -001-Dire Administration-					
01-Direction-					There was saving of ₹ 59,15.25 lakh,
О	3,81,20.41				₹ 42,44.64 lakh and ₹ 38,27.33 lakh during
S		3,81,20.41	3,41,40.21	-39,80.20	2014-15, 2015-16 and 2016-17 respectively.
R					Reasons for the saving of ₹ 39,80.20 lakh have not been intimated (August 2018).

2215-Water Supp Sanitation-01-Wa 001-Direction and Administration-	ter Supply-				
01-Direction and A	Administration-				There was saving of ₹ 54,10.44 lakh, $₹ 31,79.15$ lakh and ₹ 46,83.17 lakh during
0	4,52,73.16				2014-15, 2015-16 and 2016-17 respectively.
S		4,52,73.16	4,32,78.93	-19,94.23	
R					Reasons for the saving of ₹ 19,94.23 lakh
					have not been intimated (August 2018).
800-Other Expend	diture-				
01-Maintenance of Work-					Last year there was saving of ₹48.34 lakh.
0	1,17,50.00				Reasons for the saving of ₹ 46,65.14 lakh
S		1,17,50.00	70,84.86	-46,65.14	have not been intimated (August 2018).
R					

3054-Roads and B National Highway Works-	_				
01-National Highw	ays-				Reasons for the saving of ₹ 6,72.94 lakh
0	10,00.00				have not been intimated (August 2018).
S	••	10,00.00	3,27.06	-6,72.94	
R					

### Charged:

- (vi) There was an overall saving of  $\stackrel{?}{\stackrel{?}{?}}$  2,06.03 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) Saving in the charged appropriation was mainly under the following heads:-

Classifica	ntion	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in la	akh	
2215-Water Supp	ly and				
Sanitation-01-Wat	ter Supply-				
001-Direction and	l				
Administration-					
01-Direction and					Reasons for the saving of ₹ 2,09.83 lakh
Administration-					have not been intimated (August 2018).
0	5,00.00				
S		5,00.00	2,90.17	-2,09.83	
R					

### Capital:

- (viii) In view of the saving of ₹ 8,69,65.07 lakh in the voted grant, the supplementary grant of ₹ 3,23,61.01 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) There was an overall saving of ₹ 8,69,65.07 lakh in the voted grant but no amount was surrendered by the department during the year.
- (x) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) and (xiii) below] was mainly under the following heads:-

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
4059-Capital Outlay on Public					
Works-80-Genera	<i>l-</i> 051-				
Construction-					
02-Courts-					There was saving of ₹ 88,14.75 lakh,
О	75,00.00				₹ 61,24.76 lakh and ₹ 76,19.59 lakh during
S		75,00.00	55,27.50	-19,72.50	2014-15, 2015-16 and 2016-17 respectively.
R					

Reasons for the saving of ₹ 19,72.50 lakh have not been intimated (August 2018).

4215-Capital Out Supply and Sanita Water Supply -102 Water Supply-	ation- <i>01-</i> 2-Rural				
31-Swachh Bharat	Abhiyan-				Reasons for the saving of ₹ 61,19.76 lakh
0	1,80,00.00				have not been intimated (August 2018).
S		1,80,00.00	1,18,80.24	-61,19.76	
R					
32-National Rur	al Drinking				Reasons for the saving of ₹ 34,33.74 lakh
Water Programme-	-				have not been intimated (August 2018).
О	30,00.00				
S	40,80.00	70,80.00	36,46.26	-34,33.74	
R					
33-Second Punjab					Reasons for the saving of ₹ 1,08,77.12 lakh
Supply and Sanitat					have not been intimated (August 2018).
Improvement Prog					
Bank Assisted Pro	ject-	_			
0	2,70,00.00				
S		2,70,00.00	1,61,22.88	-1,08,77.12	
R					
34-Installation of					Reasons for the saving of ₹ 6,38.92 lakh have
Osmosis Systems t					not been intimated (August 2018).
Minimum Drinking					
Heavy Affected Di	istricts of				
Punjab-					
01-Rural Infrastruc					
Development Fund	l-XIX				
(NABARD)-					
0	9,00.00				
S		9,00.00	2,61.08	-6,38.92	
R					
35-Special Assista					Reasons for the saving of ₹ 18,63.98 lakh
Mitigation of Drinking Water					have not been intimated (August 2018).
Problems in the Habitations					
Affected with Arsenic and					
Fluoride-		-			
0	23,61.00		4 0= 00	40.400	
S		23,61.00	4,97.02	-18,63.98	
R					
789-Special Comp					
for Scheduled Cas	stes-				

40 7 11 1 0=		1	1	1	
12-Installation of F					There was saving of ₹ 2,48.81 lakh,
Osmosis System to					₹ 35,61.91 lakh and ₹ 5,82.52 lakh during
Minimum Drinking					2014-15, 2015-16 and 2016-17 respectively.
various District of					D 6 4 5 67 4000 1111
(Rural Infrastructu					Reasons for the saving of ₹ 4,06.96 lakh have
Development Fund					not been intimated (August 2018).
0	6,00.00				
S	••	6,00.00	1,93.04	-4,06.96	
R					
15-Swachh Bharat	Abhiyan-				Reasons for the saving of ₹ 40,02.56 lakh
0	1,20,00.00				have not been intimated (August 2018).
S		1,20,00.00	79,97.44	-40,02.56	
R					
16-National Rural	Drinking				Last year there was saving of ₹ 1,59.87 lakh.
Water Programme-					Reasons for the saving of ₹ 17,03.86 lakh
0	20,00.00				have not been intimated (August 2018).
S	19,40.00	39,40.00	22,36.14	-17,03.86	
R			·		
17-Second Punjab	Rural Water				There was saving of ₹ 9,58.49 lakh and
Supply and Sanitat	ion Sector				₹ 1,39.58 lakh during 2015-16 and 2016-17
Improvement Prog	ramme-World				respectively.
Bank Assisted Proj	ject-				Reasons for the saving of ₹ 74,97.90 lakh
0	1,80,00.00				have not been intimated (August 2018).
S		1,80,00.00	1,05,02.10	-74,97.90	
R		_,,_,,_,_,	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
18-Special Assistance for					Reasons for the saving of ₹ 12,91.67 lakh
Mitigation of Drinking Water					have not been intimated (August 2018).
Problems in the Habitations					( 6 ,
affected with Arsenic and					
Fluoride-					
О	15,74.00				
S		15,74.00	2,82.33	-12,91.67	
R		•		•	
	l				

5054-Capital Outl and Bridges-03-St Highways -101-Br	ate			
08-World Bank Sch Road Infrastructure				Last year there was saving of ₹ 73,64.04 lakh.
O S	3,04,00.00	3,04,00.01	2,87,93.00	Reasons for the saving of ₹ 16,07.01 lakh have not been intimated (August 2018).
R		·	·	

337-Road Works-					
33-7 Rural Roads I					There was saving of ₹ 12,18.89 lakh and
(Rural Infrastructu	-				₹ 19,38.45 lakh during 2015-16 and 2016-17
Development Fund					respectively.
O	15,20.00				
S	13,20.00	15,20.00	3,85.04	-11,34.96	Reasons for the saving of ₹ 11,34.96 lakh
R		13,20.00	3,03.01	11,51.50	have not been intimated (August 2018).
34-101 Rural Road	ls Projects				Last year there was saving of ₹ 15,96.77
(Rural Infrastructu					lakh.
Development Fund					
O	5,93.75				Reasons for the saving of ₹ 4,45.19 lakh have
S	3,73.73	5,93.75	1,48.56	-4,45.19	not been intimated (August 2018).
R		3,73.73	1,40.50	-4,45.17	
45-57 Number Roa	nde and 7				Last year there was saving of ₹ 62,84.37
Number Bridges un					lakh.
Infrastructure Deve					
Fund-XXI-	eropinent				Reasons for the saving of ₹ 53,95.79 lakh
_	00.25.00				have not been intimated (August 2018).
S	90,25.00	00.25.00	26 20 21	52.05.70	
		90,25.00	36,29.21	-53,95.79	
R					D C d : C = 52.15.02.1.11
46-Pradhan Mantri	Gram Sadak				Reasons for the saving of ₹ 52,15.02 lakh
Yojana-					have not been intimated (August 2018).
01-Rural Road Pro	-				
NABARD (Rural l					
Development Fund					
О	95,00.00				
S		95,00.00	42,84.98	-52,15.02	
R					
800-Other Expen					
10-Central Road F	und-				There was saving of ₹ 30,74.44 lakh,
0	1,99,50.00				₹ 25,85.61 lakh and ₹ 6,38.79 lakh during
S		1,99,50.00	1,51,87.38	-47,62.62	2014-15, 2015-16 and 2016-17 respectively
R		, ,	, ,	,	Reasons for the saving of ₹ 47,62.62 lakh
					have not been intimated (August 2018).
04-District and Ot	her Roads -				nave not seen manated (Fagust 2010).
337-Road Works-					
04-Pradhan Mantri					There was saving of ₹ 39,76.09 lakh and
Yojana-	Julii Sudak				₹ 1,10,82.47 lakh during 2015-16 and 2016-
О	82,65.00				17 respectively
S	2,63,41.00	3,46,06.00	2,82,64.56	-63 /1 //	Reasons for the saving of ₹ 63,41.44 lakh
R	2,03,41.00	3,40,00.00	2,02,04.30	-05,41.44	have not been intimated (August 2018).
					nave not been mumated (August 2016).
05-Roads -101-Bridges-		11			
02-Rail Under Brid	dges at				Reasons for the saving of ₹ 25,97.50 lakh
Bathinda-					have not been intimated (August 2018).
0	26,00.00				
S		26,00.00	2.50	-25,97.50	
R					
					1

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

Classifica	ition	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la	ıkh	
4059-Capital Outl Works-80-General Construction-	-				
68-Construction of Buildings for DCs/. Newly Created Dis	ADCs in				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O S R	10.00	10.00		-10.00	

4215-Capital Outl	lay on Water			
<b>Supply and Sanita</b>	ation- <i>01-</i>			
Water Supply -102	-Rural			
Water Supply-				
15-Provision/Augn				Reasons for non-utilization of the entire
Water Supply and S	Sewerage			provision have not been intimated (August
Facilities in Specifi	ic Towns-			2018).
0	60.00			
S		60.00	 -60.00	
R				
34-Installation of 1	Reverse			Reasons for non-utilization of the entire
Osmosis Systems to	o Provide			provision have not been intimated (August
Minimum Drinking	g Water in			2018).
Heavy Affected Di	stricts of			
Punjab-				
02-(Rural Infrastru	cture			
Development Fund	l-XXII)			
NABARD-				
0	10,80.00			
S	••	10,80.00	 -10,80.00	
R				
789-Special Comp	onent Plan			
for Scheduled Cas	stes-			
02-Provision/Augmentation of				Reasons for non-utilization of the entire
Water Supply and	Water Supply and Sewerage			provision have not been intimated (August
Facilities in the Specific Towns-				2018).
О	40.00			
S		40.00	 -40.00	
R				

19-Provision of Dr	inking Water				Reasons for non-utilization of the entire
through Reverse O	smosis				provision have not been intimated (August
System-					2018).
01-Installation of R	leverse				
Osmosis Plants und	ler Rural				
Infrastructure Deve	elopment				
Fund-XXII (NABA					
0	7,20.00				
S	.,	7,20.00		-7,20.00	
R		, , , , , , , , , , , , , , , , , , , ,		,	
5054-Capital Outl	av on Roads				
and Bridges-03-St	-				
Highways- 337-Ro					
46-Pradhan Mantri	Gram Sadak				Reasons for non-utilization of the entire
Yojana-	. ,				provision have not been intimated (August
02-Rural Road Pro					2018).
NABARD (Rural I					
Development Fund	· ·				
0	10,13.17	10.10.15		10.10.1-	
S		10,13.17	••	-10,13.17	
R					
789-Special Comp for Scheduled Cas					
					Last year the entire provision remained
01-NABARD Assi for Construction/W					unutilized.
Roads and Constru	-				
					Reasons for non-utilization of the entire
Bridges (Rural Infr Development Fund					provision have not been intimated (August
09-Rural Infrastruc					2018).
Development Fund					
Rural Roads and 2					
Projects-	Bridges				
O	5.00				
S	3.00	5.00		-5.00	
R	••	5.00		-5.00	
	atad Project				Last year the entire provision remained
01-NABARD Assisted Project for Construction/Widening of					unutilized.
Roads and Construction of					
					Reasons for non-utilization of the entire
Bridges (Rural Infrastructure Development Fund-V-XIII)-					provision have not been intimated (August
11-Rural Infrastruc					2018).
Development Fund					
Rural Roads Project					
Kurai Koaus Projec	/1S-				

80.00

80.00

-80.00

O S

R

01-NABARD Assi	sted Project				Last year the entire provision remained
for Construction/W					unutilized.
Roads and Constru	•				
					Reasons for non-utilization of the entire
Bridges (Rural Infr					provision have not been intimated (August
Development Fund					2018).
12-Rural Infrastruc					
Development Fund					
Rural Roads Projec					
0	31.25				
S		31.25		-31.25	
R					
01-NABARD Assi	-				Last year the entire provision remained
for Construction/W	-				unutilized.
Roads and Constru					Reasons for non-utilization of the entire
Bridges (Rural Infr					provision have not been intimated (August
Development Fund	-V-XIII)-				2018).
13-Rural Infrastruc	ture				
Development Fund	-XX-				
Proposed Projects	for Rural				
Roads and Bridge	in Punjab				
State-	-				
0	4,75.00				
S	·	4,75.00		-4,75.00	
R		,		,	
02-Central Road Fo	ınd-				Last year the entire provision remained
О	10,50.00				unutilized.
S	10,20.00	10,50.00		-10.50.00	Reasons for non-utilization of the entire
R		10,20.00		10,20.00	provision have not been intimated (August
					2018).
02.11 1 6	D 1 1				Reasons for non-utilization of the entire
03-Upgradation of					provision have not been intimated (August
Pradhan Mantri Gr	amin Sadak				2018).
Yojana-	_				2016).
01-Rural Road Pro					
NABARD (Rural I					
Development Fund	-XX)-				
0	5,00.00				
S		5,00.00		-5,00.00	
R					
03-Upgradation of	Roads under				Reasons for non-utilization of the entire
Pradhan Mantri Gramin Sadak					provision have not been intimated (August
Yojana-					2018).
01-Rural Road Project-					
NABARD (Rural Infrastructure					
Development Fund-XXIII)-					
O	53.33				
S	33.33	53.33		-53.33	
	••	33.33	••	-55.55	
R					

06-World Bank Sch Road Infrastructure				Last year the entire provision remained unutilized.
O S R	16,00.00 	16,00.00	 -16,00.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
04-District & Othe Special Componer Scheduled Castes	nt Plan for			
02-Project for Link Infrastructure Deve				Last year the entire provision remained unutilized.
Rural Areas-	4,35.00			Reasons for non-utilization of the entire provision have not been intimated (August
S		4,35.00	 -4,35.00	
R				

5475-Capital Out General Economi 00-800-Other Exp	c Services-			
07-Strengthening of and Measures Infra	_			Last year the entire provision remained unutilized.
the State-				Reasons for non-utilization of the entire
0	2,85.00			provision have not been intimated (August
S		2,85.00	 -2,85.00	
R				

## (xii) Excess was mainly under the following heads:-

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
4059-Capital Outl Works-80-Genera Construction-	•				
57-Purchase of Land and Construction of Building of Chowksi Bhawan S.A.S. Nagar (Mohali)-					Reasons for the excess of ₹ 4,81.29 lakh have not been intimated (August 2018).
O S R	2,50.00	2,50.00	7,31.29	+4,81.29	

5054-Capital Outland Bridges-03-St Highways-337 -Ro	ate				
44-Special Repairs	of Plan				Reasons for the excess of ₹ 11,37.47 lakh
Roads-					have not been intimated (August 2018).
0	0.95				
S		0.95	11,38.42	+11,37.47	
R					
04-District & Othe	r Roads- 337-				
Road Works-					
05-Strengthening of	f Rural				Reasons for the excess of ₹ 5,09.81 lakh
Roads to be Finance	ed out of				have not been intimated (August 2018).
RDF Funds-					
О	1.00				
S		1.00	5,10.81	+5,09.81	
R	•				

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

Classifica	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in la	akh	
4059-Capital Outl Works-80-Genera Construction-	-				
13-Mini Secretaria	t-				Reasons for incurring expenditure without
0					provision of funds have not been intimated
S			7,72.80	+7,72.80	(August 2018).
R					

4215-Capital Outl Supply and Sanita Water Supply -102 Water Supply-	tion- <i>01-</i>			
30-Installation of 5 Osmosis Plants in t (National Bank for and Rural Develop	he State Agriculture			Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated
О				(August 2018).
S		 1,08.01	+1,08.01	
R				

#### (xiv) Subvention from Central Road Fund:-

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on road development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this Grant (Grant No. 21– Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of ₹ 55,65 lakh was received and expenditure amounting to ₹ 1,51,87.38 lakh was adjusted against deposit account during the year 2017-18. The balance at the credit of deposit account on 31 March 2018 was ₹ 1,12,22.60 lakh.

# (xv) Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –

Machinery and Equipment charges compared to the Works Expenditure for 2015-16, 2016-17 and 2017-18 are as under:—

	2015-16	2016-17	2017-18
		(₹ in lakh)	
Works Expenditure under Revenue	15,39,58.83	19,17,51.72	16,82,22.86
Head (excluding Public Health Branch)			
Machinery & Equipment Charges	-128.59	584.70	795.22

# (xvi) **Review of Establishment Charges in Public Works Department, Buildings and Roads Branch**The per cent of Establishment Charges to Works expenditure for 2015-16, 2016-17 and 2017-18 are given

The per cent of Establishment Charges to Works expenditure for 2015-16, 2016-17 and 2017-18 are given below:-

	2015-16	2016-17	2017-18
		(₹ in lakh)	
Works Expenditure under Revenue Head (excluding Public Health Branch)	15,39,58.83	19,17,51.72	16,82,22.86
Establishment Charges	2,59,61.96	2,92,30.74	2,04,01.36
Per cent of Establishment Charges to Works Expenditure	-16.86%	15.24%	12.12%

(xvii) Suspense Transactions:— The expenditure under the grant includes ₹ 13,27.78 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15–Irrigation and Power".

Head of Account	Opening	Debit	Credit	Closing
	Balance			Balance
	+Debit			+Debit
	-Credit			-Credit
	(₹ in la	ıkh)		
2059-				
Public Works-				
Stock	+2,83.78	0.56	5.34	+2,79.00
Miscellaneous Works Advances	+1,07,37.20	7,07.35	12,08.40	+1,02,36.15
Total	+1,10,20.98	7,07.91	12,13.74	+1,05,15.15
2215-				
Water Supply and Sanitation-				
Stock	+23,97.84	3.60	21.03	+23,80.41
Miscellaneous Works Advances	+1,02,14.68	3,35.38	2,47.26	+1,03,02.80
Total	+1,26,12.52	3,38.98	2,68.29	+1,26,83.21
2515-				
Other Rural Development				
Programme-				
Stock	-4,92.68	0.00	0.00	-4,92.68
Miscellaneous Works Advances	+4,35.66	58.54	78.95	+4,15.25
Total	-57.02	58.54	78.95	-77.43
3054-				
Roads and Bridges-				
Stock	+5,14.31	2.64	0.00	+5,16.95
Miscellaneous Works Advances	+31,45.10	2,19.71	3,96.78	+29,68.03
Total	+36,59.41	2,22.35	3,96.78	+34,84.98

4059- Capital Outlay on Public Works-				
Stock	+0.55	0.00	0.00	+0.55*
Miscellaneous Works Advances	+0.36	0.00	0.00	+0.36*
Total	+0.91	0.00	0.00	+0.91
4215- Capital Outlay on Water Supply and Sanitation-				
Stock	+0.00	0.00	0.00	+0.00
Miscellaneous Works Advances	-1.09	0.00	0.00	-1.09
Total	-1.09	0.00	0.00	-1.09

<sup>\*</sup> The debit balance pertains to the period prior to 1 April 1987 which is yet to be adopted by the concerned Public Works Division under the revised classification effective from 1 April 1987. The matter for its adoption is under correspondence with the Department.

#### Grant No. 22- Revenue and Rehabilitation

#### **Revenue:**

#### Major Head:

2029 - Land Revenue

2030 - Stamps and Registration

2052 - Secretariat - General Services

2053 - District Administration

2235 - Social Security and Welfare

2245 - Relief on account of Natural

Calamities

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

#### Voted -

, occu						
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2018)	
₹ in thousand						
Original	14,08,31,33	14,20,03,02	10,26,65,52	2 02 27 50	1,48,01,54	
Supplementary	11,71,69	14,20,03,02	10,20,03,32	-3,93,37,30	1,40,01,34	

#### Charged -

Original	33,32	57.57	56.22	-1 35	
Supplementary	24,25	37,37	30,22	-1,33	

### Capital:

#### Major Head:

### 4059 - Capital Outlay on Public Works

#### Voted -

Original	51,00	51.00	50.00	1.00	
Supplementary		31,00	30,00	-1,00	"

#### **Notes and Comments:**

#### Revenue:

- (i) In view of the final saving of ₹ 3,93,37.50 lakh in the voted grant, the supplementary grant of ₹ 11,71.69 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,93,37.50 lakh, however, ₹ 1,48,01.54 lakh were anticipated as saving and surrendered in March 2018.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			•		
			≺ Ir	ı lakh	
2029-Land Rev 103-Land Reco					
02-District Estab	olishment-				Reduction in provision by ₹ 15,61.51 lakh
О	2,30,61.81				through re-appropriation in March 2018 was
S		2,15,00.30	2,07,92.06	-7,08.24	mainly due to (i) posts lying vacant ( ₹ 11,60.00 lakh), (ii) less number of
R	-15,61.51				beneficiaries for scholarship/stipends (₹ 3,00.00
					lakh) and (iii) less receipt of bills of medical reimbursement (₹1,00.00 lakh).
					There was saving of ₹ 24,54.31 lakh,
					₹ 49,69.00 lakh and ₹ 4,54.72 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 7,08.24 lakh have not been intimated (August 2018).
04-National Lan	d Records				Reasons for the saving of ₹ 1,72.67 lakh have
Modernisation P	Programme-				not been intimated (August 2018).
0	1.00				
S	11,71.67	11,72.67	10,00.00	-1,72.67	
R					
2030-Stamps ar Registration-01 Judicial - 101-Cost of Sta	-Stamps-				
01-Cost of Stam	ps-				Last year there was saving of ₹ 14.61 lakh.
О	1,50.00	•			
S		1,50.00	12.35	-1,37.65	Reasons for the saving of ₹ 1,37.65 lakh have
R					not been intimated (August 2018).
02-Stamps-Non- 101-Cost of Sta					
01-Cost of Stam	ps-				Augmentation of provision by ₹ 12,00.00 lakh
О	10,00.00				through re-appropriation in March 2018 was due
S	••	22,00.00	0.01	-21,99.99	to increase in printing cost of stamps.
R	12,00.00				Reasons for the saving of ₹ 21,99.99 lakh have
					not been intimated (August 2018).
2053-District Administration District Establis					

	ı	т				
01-District Esta	blishments-				Augmentation of provision by ₹ 8,84.43 lakh	
0	2,78,59.24				through re-appropriation in March 2018 was due to (i) payment of arrears/salaries to the	
S		2,87,43.67	2,75,53.02	-11,90.65	Government employees (₹ 5,73.84 lakh), (ii)	
R	8,84.43					
					* *	
800-Other Exp	enditure-					
05-Honorarium Lambardars-	to				Augmentation of provision by ₹ 13,25.84 lakh through re-appropriation in March 2018 was due	
О	55,08.62				to increase in the rates of honorarium of	
S		68,34.46	54,33.94	-14,00.52	lambardars.	
R	13,25.84				Last year there was saving of ₹ 5,30.76 lakh.	
					Reasons for the saving of ₹ 14,00.52 lakh have not been intimated (August 2018).	
2235-Social Sec	curity and					
Welfare-60-Oth	•					

2235-Social Sec Welfare-60-Oth Security and We Programmes- 20 Programmes-	ver Social elfare				
08-Directorate fo					Augmentation of provision by ₹ 39.19 lakh
Persons Affected	d by Riots-				through re-appropriation in March 2018 was
O	43,21.29				mainly due to (i) more compensation under other
S		43,60.48	39,14.46	-4,46.02	charges made to the persons affected by riots
R	39.19				( ₹ 37.50 lakh) and (ii) payment of
					arrears/salaries to the Government employees (₹1.12 lakh).
					There was saving of ₹ 2,92.70 lakh and ₹ 4,18.89 lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 4,46.02 lakh have not been intimated (August 2018).

			Grant No.	. 22- contd.	
35-Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness-					There was saving of ₹ 16,97.84 lakh and ₹ 5,26.00 lakh during 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 68.50 lakh have not
O S R	10,00.00	10,00.00	9,31.50	-68.50	been intimated (August 2018).
2245-Relief on Account of Natural Calamities-02- Floods, Cyclones etc 101- Gratuitous Relief -01-					
Gratuitous Rel					
O1-Gratuitous R	elief 1,00,00.00	50,00,00	40.02.20	-96.62	Reduction in provision by ₹ 50,00.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities.
S R	-50,00.00	50,00.00	50,00.00 49,03.38		Last year there was saving of ₹ 38,06.53 lakh. Reasons for the saving of ₹ 96.62 lakh have not
					been intimated (August 2018).
106-Repairs an Restoration of Roads and Brid	Damaged				
01-Repairs and Damaged Roads	and Bridges-				Reduction in provision by ₹ 8.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities.
O S R	1,00.00 	92.00	17.76	-74.24	Reasons for the saving of ₹ 74.24 lakh have not been intimated (August 2018).
111-Ex-gratia I Bereaved Fami	-	l			
01-Ex-gratia Pag Bereaved Famil	ies-				Reduction in provision by ₹ 42.00 lakh through re-appropriation in March 2018 was due to
S R	1,00.00 	58.00	41.14	-16.86	occurrence of less calamities.  There was saving of ₹ 48.41 lakh, ₹ 78.60 lakh and ₹ 45.00 lakh during 2014-15, 2015-16 and
K	-42.00				2016-17 respectively.  Reasons for the saving of ₹ 16.86 lakh have not been intimated (August 2018).
113-Assistance Repairs/Recons Houses-					
01-Assistance for Repairs/Reconstructions					There was saving of ₹ 13,07.62 lakh, ₹ 1,60.32 lakh and ₹ 5,57.55 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O S	1,00.00	1,00.00	52.52	-47.48	Reasons for the saving of ₹ 47.48 lakh have not been intimated (August 2018).
R	••				

122-Repairs an					
Restoration of					
Irrigation and	Flood				
<b>Control Works</b>	-				
01-Repairs and	Restoration of				Reduction in provision by ₹ 15,00.00 lakh
Damaged Irrigat					through re-appropriation in March 2018 was due
Flood Control W					to occurrence of less calamities
О	20,00.00				Reasons for the saving of ₹ 4,79.21 lakh have
S		5,00.00	20.79	-4,79.21	not been intimated (August 2018).
R	-15,00.00				
05 State Diagrate	n Dagmanga	•	-		
05-State Disaste Fund -101-Trai					
Reserve Funds	-				
Accounts-State					
Response Fund	-				
01-Transfer to R	Reserve Funds				Reasons for the saving of ₹ 1,58,71.33 lakh have
and Deposit Acc	counts- State				not been intimated (August 2018).
Disaster Respon					
О	4,30,00.00				
S		4,30,00.00	2,71,28.67	-1,58,71.33	
R					
90 C 1 900	Othon	•			
80-General -800	-Otner				
Expenditure-					
02-Expenditure	for calamities				Reduction in provision by ₹ 67,00.00 lakh
which do not fall under the					through re-appropriation in March 2018 was due
Norms of Government of					to occurrence of less calamities.
India or in Excess of norms					Last year there was saving of ₹25,18.66 lakh.
of Government of India-					
0	80,00.00				Reasons for the saving of ₹ 48.27 lakh have not been intimated (August 2018).
S		13,00.00	12,51.73	-48.27	, , ,
R	-67,00.00	12,00.00	12,01.70	.0.27	
IX.	-07,00.00				

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ iı	l n lakh		
2245-Relief on account of Natural Calamities -01- Drought- 101-Gratuitous Relief-					
01-Gratuitous R	elief-				Reduction in provision by ₹ 4.99 lakh through
О	5.00				re-appropriation in March 2018 was due to non-
S		0.01		-0.01	occurrence of calamities.
R	-4.99				Last year the entire provision remained unutilized.

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹i	n lakh	
2029-Land Revenue-00- 190 Assistance to Public Sector and Other Undertakings-					
01-Assistance to	3				Withdrawal of the entire provision through
Record Society-		•			re-appropriation in March 2018 was due to non- implementation of the scheme by the Finance
0	85,00.00				Department.
S					Department.
R	-85,00.00				

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹iı	n lakh	
2030-Stamps and Registration-02-Stamps- Non-Judicial- 102-Expenses on Sale of Stamps-					
01-Expenses on	Sale of				Last year there was excess of ₹ 1,15.07 lakh.
Stamps-					
О	4,00.00				Reasons for the excess of ₹ 1,92.39 lakh have
S		4,00.00	5,92.39	+1,92.39	not been intimated (August 2018).
R		Ī			

2052-Secretaria Services-00- 099 Revenue-					
01-Revenue, Ex-	cise and				Augmentation of provision by ₹ 5,44.16 lakh through re-appropriation in March 2018 was
О	37,81.68				mainly due to (i) payment of arrears/salaries to
S		43,25.84	39,97.11	-3,28.73	the Government employees ( ₹ 4,74.40 lakh),
R	5,44.16				clearance of pending bills of (ii) professional
					(₹ 30.00 lakh), (iii) petrol, oil and lubricants (₹ 23.00 lakh), (iv) contingent articles (₹ 10.00 lakh), (v) telephone charges (₹ 3.00 lakh) and (vi) domestic travel expenses (₹ 2.00 lakh).  There was saving of ₹ 3,42.75 lakh and ₹ 2,80.53 lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 3,28.73 lakh have not been intimated (August 2018).

			_	
Grant	NΛ	22-	contd	

2235-Social Sec Welfare- <i>01-Rel</i> 800-Other Exp	habilitation -				
03-Compensatio	on to the				Augmentation of provision by ₹ 10,25.54 lakh
Farmers of Border Area					through re-appropriation in March 2018 was due
whose Land is S	ituated				to more compensation under other charges
between Border	Fence and				made to the effected persons.
International Bo	rder-				
О	0.10				Last year there was saving of ₹ 10,54.62 lakh.
S		10,25.64	7,95.16	-2,30.48	Reasons for the saving of ₹ 2,30.48 lakh have
R	10,25.54				not been intimated (August 2018).

2245-Relief on Natural Calam Floods, Cyclond Repairs and Re Damaged Irrig Flood Control	ities-02- es etc122- estoration of ation and				
03-Procurement	and				Augmentation of provision by ₹ 34,70.00 lakh
Equipment-					through re-appropriation in March 2018 was due
О	5,00.00				to more provision of funds for the scheme under
S		39,70.00	28,22.22	-11,47.78	other charges.
R	34,70.00				Reasons for the saving of ₹ 11,47.78 lakh have
					not been intimated (August 2018).

### Charged:

(vii) Excess in the charged appropriation was mainly under the following head:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2053-District Administration-00-093- District Establishments-					
01-District Estab Special Land Ac Collector (Patha	equisition				Reasons for the excess of ₹ 12.01 lakh have not been intimated (August 2018).
0	17.57				
S	24.25	41.82	53.83	+12.01	
R	••				

### (viii) State Disaster Response Fund:-

The State Government replaced the Calamity Relief Fund with the State Disaster Response Fund (SDRF) in 2010-11 as per the recommendations of the Thirteenth Finance Commission, which is operated under Major Head-8121-General and Other Reserve Funds-122-State Disaster Response Fund (Reserve Fund bearing Interest). In terms of the guidelines of the Fund, the Centre and State Governments are required to contribute to the Fund in the proportion of 75:25.

During the year 2017-18, ₹ 7,20,56.78 lakh ( ₹ 2,03,46.50 lakh Centre share, ₹ 67,82.17 lakh State share, ₹ 44,04.65 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 4,05,23.46 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 78,78.19 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 53,82,20.36 lakh in the Fund as on 31 March 2018.

Details of transactions in the SDRF are given in Statements 14, 15, 21 and 22 of the Finance Accounts.

#### Grant No. 23- Rural Development and Panchayats

#### Revenue:

#### Major Head:

2075 - Miscellaneous General Services

2202 - General Education

2415 - Agricultural Research and

Education

2501 - Special Programmes for Rural

Development

2515 - Other Rural Development

**Programmes** 

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

#### Voted -

				Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2018)			
	₹ in thousand							
Original	12,64,64,99	13,17,42,20	5 31 60 32	-7,85,72,88				
Supplementary	52,77,21	13,17,42,20	3,31,09,32	-1,03,12,00	··			

#### Capital:

### Major Head:

# 4515 - Capital Outlay on Other Rural Development Programmes

#### Voted -

Original	3,39,85,49	3 39 85 57	80,53,69	-2.59.31.88
Supplementary	8	3,37,03,37	00,55,07	-2,37,31,00

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 7,85,72.88 lakh in the voted grant, the supplementary grant of ₹ 52,77.21 lakh obtained in March 2018 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹7,85,72.88 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following heads:-

2515-Other Rural Development Progr 00 -001-Direction a Administration- 01-Administration-			₹ ir	lakh	
Development Program 00 -001-Direction a Administration-					
00 -001-Direction a Administration-					
Administration-	ınd				
01 Administration		,			
01-Administration-					There was saving of ₹ 1,30,15.53 lakh,
0 1	1,34,47.71				₹ 38,53.92 lakh and ₹ 16,84.09 lakh during
S	4,00.00	1,38,47.71	1,28,09.27	-10,38.44	2014-15, 2015-16 and 2016-17 respectively.
R					Reasons for the saving of ₹ 10,38.44 lakh have
•					not been intimated (August 2018).
101-Panchayati Ra	ıj-				
09-Scheme for givin	ng				Last year there was saving of ₹ 45,77.33 lakh.
Honorarium to Sarp	_				
and Safai Sewaks in	1				Reasons for the saving of ₹ 16,20.35 lakh have not been intimated (August 2018).
Panchayats in Punja	ıb-				not been miniated (August 2018).
0	23,44.78				
S	27.27	23,72.05	7,51.70	-16,20.35	
R					
789-Special Compo	onent				
Plan for Scheduled	l Castes-				
06-Mahatma Gandh	i National				There was saving of ₹ 30,01.21 lakh,
Rural Employment	Guarantee				₹ 39,71.07 lakh and ₹ 2,02,34.08 lakh during
Scheme-					2014-15, 2015-16 and 2016-17 respectively.
O 2	2,50,58.40				Reasons for the saving of ₹ 1,66,14.64 lakh
S	28,28.00	2,78,86.40	1,12,71.76	-1,66,14.64	have not been intimated (August 2018).
R	•••	, ,	, ,	, ,	_
800-Other Expend	iture-				
29-National Employment					There was saving of ₹ 6,94.75 lakh,
Guarantee Scheme-					₹ 22,06.32 lakh and ₹ 50,58.54 lakh during
0	62,64.60				2014-15, 2015-16 and 2016-17 respectively.
S	7,07.00	69,71.60	28,17.96	-41,53.64	Reasons for the saving of ₹41,53.64 lakh have
R		•			not been intimated (August 2018).
	<u>'</u>			•	

04-Compensation and
signments to Local
dies and Panchayati Raj
stitutions-00 -200-Other
iscellaneous
ompensations and
signments-

09-Grants for Service					Last year there was saving of ₹ 15,23.97 lakh.
Provider Doctors in Rural Dispensaries-					Reasons for the saving of ₹ 14,29.34 lakh have not been intimated (August 2018).
О	1,10,00.00				not been intimated (August 2016).
S	5,00.00	1,15,00.00	1,00,70.66	-14,29.34	
R					

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			l ₹iı	ı n lakh	
2501-Special Pr	ogrammes				
for Rural Devel					
Drought Prone	Areas				
Development Pr					
307-Soil and W	ater				
Conservation-					
01-Pradhan Mar	ıtri Krishi				Reasons for non-utilization of the entire
Sinchai Yojana-					provision in the scheme have not been intimated
0	31,64.20				(August 2018).
S		31,64.20		-31,64.20	
R					
789-Special Cor	mponent				
Plan for Schedu	-				
01-Pradhan Mar	tri Krishi				Reasons for non-utilization of the entire
Sinchai Yojana-					provision in the scheme have not been intimated
0	21,09.46				(August 2018).
S	21,05.10	21,09.46		-21,09.46	
R		, , , , ,		,,,,,,,	
06- Self Employ	ment		!	4	
Programmes-					
102-National R	ural				
Livelihood Miss	sion-				
02-National Rur	al Livelihood				Reasons for non-utilization of the entire
Mission-					provision in the scheme have not been intimated
О	4,77.74				(August 2018).
S		4,77.74		-4,77.74	
R					
789-Special Con	mponent				
Plan for Schedu	ıled Castes-				
02-National Rur	al Livelihood				Reasons for non-utilization of the entire
Mission-					provision in the scheme have not been intimated
0	4,77.74				(August 2018).
S		4,77.74		-4,77.74	
		i	1		

3604-Compensa Assignments to Bodies and Pan Institutions -00 Miscellaneous Compensation a Assignments-	Local chayati Raj - 200-Other			
24-Grant Recommend the 14th Finance	Commission			Reasons for non-utilization of the entire provision in the scheme have not been intimated
to Panchayati Ra	ij Institutions-			(August 2018).
О	5,01,00.00			
S		5,01,00.00	 -5,01,00.00	
R				

### (v) Excess was mainly under the following head:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		•	₹ir	ı lakh	
2515-Other Ru Development P. 00 -789-Special Plan for Schedu	rogrammes- Component				
11-Strengthening Administration Rural Developm in the State-	of District				Last year there was excess of ₹ 141.22 lakh.  Reasons for the excess of ₹ 2,50.67 lakh have not been intimated (August 2018).
О	2,50.00				
S R		2,50.00	5,00.67	+2,50.67	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ir	ı lakh	
2501-Special Programmes for Rural Development-01- Integrated Rural Development Programme- 001-Direction and Administration -				

		Grant No	. 23- contd.	
09-Integrated W	atershed			Reasons for incurring expenditure without
Management Pro	ogramme-			appropriation of funds in the scheme have not
О				been intimated (August 2018).
S		 13,69.30	+13,69.30	
R				
12-National Rur	al Livelihood			Reasons for incurring expenditure without
Mission-				appropriation of funds in the scheme have not
O				been intimated (August 2018).
S		 5,12.21	+5,12.21	
R				
789-Special Con	mponent			
Plan for Schedu	uled Castes-			
06-National Rur	al Livelihood			Reasons for incurring expenditure without
Mission-				appropriation of funds in the scheme have not
0				been intimated (August 2018).
S		 5,12.21	+5,12.21	
R				

### Capital:

- (vii) There was an overall saving of  $\stackrel{?}{\underset{?}{?}}$  2,59,31.88 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant was mainly under the following heads:-

Classifie	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹in	lakh	
4515-Capital O	utlay on				
Other Rural De	evelopment				
Programmes-06	9-103-Rural				
Development-					
37-Shyama Pras	ad Mukherji				Reasons for the saving of ₹ 5,51.25 lakh have
Rurban Mission-	-				not been intimated (August 2018).
01-Integrated Cl	uster Action				
Plan for Harsha	Chhina				
(Amritsar)-					
О	11,43.75				
S		11,43.75	5,92.50	-5,51.25	
R					
789-Special Con	mponent				
Plan for Scheduled Castes-					
10-Indira Awas Yojana-					Reasons for the saving of ₹ 1,42,66.66 lakh
О	1,66,66.66				have not been intimated (August 2018).
S		1,66,66.66	24,00.00	-1,42,66.66	
R					

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

Classifie	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
4515-Capital Outlay on Other Rural Development Programmes-00 -102- Community Development-					
01-Provision of	_				Last year the entire provision remained
Share for Provid	-				unutilized.
Infrastructure th	rough Non-				
Resident Indians	s				Reasons for non-utilization of the entire
Participation-					provision in the scheme have not been intimated
О	92.53				(August 2018).
S		92.53		-92.53	
R					
103-Rural Deve	elopment-				
04-Indira Awas	Yojana-				Last year the entire provision remained
О	41,66.67				unutilized.
S		41,66.67		-41,66.67	Reasons for non-utilization of the entire
R					provision in the scheme have not been intimated
					(August 2018).
23-Construction	of Toilet in				Reasons for non-utilization of the entire
the Rural Area (	,				provisions in the scheme have not been
Bank for Agricu					intimated (August 2018).
Rural Developm					
О	5,63.04				
S	0.01	5,63.05		-5,63.05	
R					
36-Development	t/Allocation				Reasons for non-utilization of the entire
of Land for					provisions in the scheme have not been
Kabarsthan/Kab	_				intimated (August 2018).
Muslim/Christia	.ns				
Community-	10.04.00				
O	10,84.00	10.04.00		10.04.00	
S R		10,84.00	••	-10,84.00	
38-Punjab Pend	u Awas				Reasons for non-utilization of the entire
Yojana-					provision in the scheme have not been intimated
O	16,50.00				(August 2018).
S	10,50.00	16,50.00		-16,50.00	1
R		10,50.00	••	10,50.00	
789-Special Con	mponent			I	
Plan for Schedu	_				

# Grant No. 23- concld.

03-Provision of Share for Provid Infrastructure fo	ling Basic			Last year the entire provision remained unutilized.
Development in Rural/Urban Are	the			Reasons for non-utilization of the entire provision in the scheme have not been intimated
Non-Resident In	_			(August 2018).
Participation-				
О	61.68			
S		61.68	 -61.68	
R				
13-Construction	of Toilets in			Last year the entire provision remained
the Rural Areas	(National			unutilized.
Bank for Agricu				Reasons for non-utilization of the entire
Rural Developm	ent)-			provision in the scheme have not been intimated
О	22,52.16			(August 2018).
S	0.01	22,52.17	 -22,52.17	
R				
21-To make One	e Joint			Last year the entire provision remained
Cremation Grou	nd in a			unutilized.
Village-				
О	3,67.50			Reasons for non-utilization of the entire
S		3,67.50	 -3,67.50	provision in the scheme have not been intimated
R				(August 2018).
27-Punjab Pendu	u Awas			Reasons for non-utilization of the entire
Yojana-				provision in the scheme have not been intimated
О	8,50.00			(August 2018).
S	0.01	8,50.01	 -8,50.01	
R				

### Grant No. 24- Science, Technology and Environment

#### **Revenue:**

#### Major Head:

3425 - Other Scientific Research3435 - Ecology and Environment

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2018)			
	₹ in thousand							
Original	35,58,58	35,58,59	4,56,20	-31,02,39	29,20,02			
Supplementary	1	33,36,39	4,50,20	-31,02,39	29,20,02			

#### Capital:

#### Major Head:

# 5425 - Capital Outlay on Other Scientific and Environmental Research

#### Voted -

Original	4,06,00	4.06.00	-4.06.00	4.01.75
Supplementary		4,00,00	 -4,00,00	4,01,73

#### **Notes and Comments:**

#### **Revenue:**

- (i) Total saving in the voted grant was ₹ 31,02.40 lakh, however, ₹ 29,20.02 lakh were anticipated as saving and surrendered in March 2018.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
3425-Other Scie Research-60-Ot Assistance to O Scientific Bodie	thers -200-				
10-Technical Se Punjab State Co for Science and Technology-	ouncil				Reduction in provision by ₹ 7.50 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O S R	1,72.00  -7.50	1,64.50	1,49.20		Last year there was saving of ₹ 15.00 lakh.  Reasons for the saving of ₹ 15.30 lakh have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	l 1 lakh	
3425-Other Scie Research-60-Ot Assistance to O Scientific Bodie	thers -200- ther				
37-Setting up of Biotechnology In Punjab- O S R		70.00		-70.00	Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
44-Subsidy to St Government Sch Science City- O	50.00	0.50		-0.50	Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
R 51-Financial Ass Punjab State Inn Council- O S R		1.00		-1.00	Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) ( ₹ 8.00 lakh) and (ii) grants-in-aid general (salary) ( ₹ 1.00 lakh).
53-Gainful Utili Paddy Straw as I Replace Fossil F O S	zation of Fuel to	1.01		-1.01	Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
54-Green Punjal to Panchayats to Burning of Padd the State- O S	o Incentives o Stop	1.00		-1.00	Reduction in provision by ₹ 19,99.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).

		G	rant No. 24	4- contd.	
55-Paddy Straw Challenge Fund Innovation- O S R 789-Special Co	5,00.00  -4,99.00	1.00			Reduction in provision by ₹ 4,99.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.
Plan for Schedu 01-Subsidy to St Government Sch the Science City O S	tudents of nool Visiting	0.50		-0.50	Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
3435-Ecology a Environmental Environmental and Ecological Regeneration -1 and Ecological Regeneration-	3- Research				
01-Harike Wetla Project- O S R	98.58  -49.28	49.30		-49.30	Reduction in provision by ₹ 49.28 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for grants-in-aid general (non-salary).  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).

#### (August 2018). 02-Ropar Wetland Reduction in provision by ₹ 29.32 lakh through Projectre-appropriation in March 2018 was due to less release of funds by the Finance Department for O 58.64 -29.32 grants-in-aid general (non-salary). S 29.32 -29.32 R Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018). 03-Nangal Wetland Project-Reduction in provision by ₹ 53.92 lakh through re-appropriation in March 2018 was due to less 1,07.84 -53.92 release of funds by the Finance Department for S 53.92 grants-in-aid general (non-salary). -53.92 R Last year the entire provision remained unutilized.

				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
04-Kanjili Wetla	and Project-			Reduction in provision by ₹ 19.56 lakh through
О	39.12			re-appropriation in March 2018 was due to less
S		19.56	 -19.56	release of funds by the Finance Department for
R	-19.56			grants-in-aid general (non-salary).
	·	-		Last year the entire provision remained unutilized.
				Reasons for non-utilization of the entire
				provision in the scheme have not been intimated
				(August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
3425-Other Science Research-60-Other Scientific Bodie	thers -200- ther				
52-Bio-technolo Agri Food Testin Laboratories-	0,5				Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under
О	1,65.00				grants-in-aid general (salary).
S R	-15.00	1,50.00	2,15.55		Reasons for the excess of ₹ 65.55 lakh have not been intimated (August 2018).

# Capital:

- (v) Total saving in the voted grant was ₹ 4,06.00 lakh, however, ₹ 4,01.75 lakh were anticipated as saving and surrendered in March 2018.
- (vi) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ iı	n lakh	
5425-Capital Outlay on Other Scientific and Environmental Research- 00 -600-Other Services-				

# Grant No. 24- concld.

02-Bio-Technol	ogy Incubator-			Reduction in provision by ₹ 3,99.75 lakh
Agriculture Food Testing				through re-appropriation in March 2018 was due
Laboratories-				to cut imposed by the Finance Department on
О	4,00.00			major works.
S		0.25	 -0.25	
R	-3,99.75			

#### Grant No. 25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes

#### **Revenue:**

#### Major Head:

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other

**Backward Classes and Minorities** 

2235 - Social Security and Welfare

2236 - Nutrition

#### Voted -

voicu -									
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year				
		Appropriation	Expenditure	Saving(-)	(March 2018)				
	₹ in thousand								
Original	33,70,60,25	33,70,60,39	19 16 17 62	-15,54,42,76	6,70,94,66				
Supplementary	14	33,70,00,39	18,10,17,03	-13,34,42,70	0,70,94,00				

#### Charged -

Original	12,10	12,10	9.50	-2.60	1.53
Supplementary		12,10	9,50	-2,00	1,33

#### Capital:

#### Major Head:

4202 - Capital Outlay on Education,

Sports, Art and Culture

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

4235 - Capital Outlay on Social Security and Welfare

#### Voted -

Original	2,33,92,32	2 33 92 42	5 15 34	-2.28.77.08	1 99 71 67
Supplementary	10	4,33,74,44	3,13,34	-2,28,77,08	1,00,/1,0/

#### **Notes and Comments:**

#### **Revenue:**

(i) Total saving in the voted grant was ₹ 15,54,42.76 lakh, however, ₹ 6,70,94.66 lakh were anticipated as saving and surrendered in March 2018.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ ir	ı lakh	
2225-Welfare o Castes, Schedul Other Backwar and Minorities- of Scheduled Ca 001-Direction a Administration	led Tribes, rd Classes -01 -Welfare astes - and				
01-Direction and Administration- O S R	23,80.85	24,11.20	22,80.92	-1,30.28	Augmentation of provision by ₹ 30.35 lakh through re-appropriation in March 2018 was due to (i) increase in rate of daily wages (₹ 25.07 lakh), (ii) enhanced rates of rent, rates and taxes (₹ 13.28 lakh) and (iii) clearance of pending bills of petrol, oil, and lubricants
					(₹ 4.00 lakh), partly set off by saving due to less receipt of bills of (i) medical reimbursement (₹ 4.00 lakh), (ii) domestic travel expenses (₹ 2.00), (iii) telephone charges (₹ 1.00 lakh), cut imposed by the Finance Department on (iv) office expenses (₹ 2.00 lakh), (v) supplies and materials (₹ 1.50 lakh) and (vi) advertising and publicity (₹ 1.50 lakh).
					Last year there was a saving of ₹ 1,45.19 lakh. Reasons for the saving of ₹ 1,30.28 lakh have not been intimated (August 2018).
789-Special Cor Plan for Schedu	-				-
O1-Scheme for S Institutes for Tra Scheduled Caste in Stenography- O S R	aining to	1,37.00	1,08.41	-28.59	Reduction in provision by ₹ 13.90 lakh through re-appropriation in March 2018 was mainly due to (i) non-release of funds by the Finance Department for supplies and materials (₹ 7.00 lakh), (ii) cut imposed by the Finance Department on office expenses (₹ 3.50 lakh) and (iii) less receipt of bills of medical reimbursement (₹ 3.00 lakh).
		_			Reasons for the saving of ₹ 28.59 lakh have not been intimated (August 2018).

11-Implementati	ion of Special				Augmentation of provision by ₹ 8,57.10 lakh
Central Assistan	ice				through re-appropriation in March 2018 was
Programmes-					due to clearance of pending of bills of other
01-Funds at the	Disposal of				charges.
Deputy Commis	ssioner-				There was saving of ₹ 5,50.65 lakh and
0	12,86.00				₹ 45,70.13 lakh during 2015-16 and 2016-17
S	,	21,43.10	8,38.64	-13,04.46	
R	8,57.10	21,43.10	0,50.04	-13,04.40	Reasons for the saving of ₹ 13,04.46 lakh have
K	6,37.10				not been intimated (August 2018).
					_
60-Shagun Sche	,				Reduction in provision by ₹ 51,41.11 lakh
Security Welfard					through re-appropriation in March 2018 was
to Scheduled Ca					due to cut imposed by the Finance Department
Girls/Widows/D					on other charges.
Daughters of W					
time of their Ma	rriages-				
О	1,30,00.00				
S		78,58.89	78,58.89		
R	-51,41.11				
65-Post-Matric	Scholarship				Reduction in provision by ₹ 4,38,75.74 lakh
for Scheduled C	lastes-				through re-appropriation in March 2018 was
О	5,60,00.00				due to less number of beneficiaries for
S		1,21,24.26	1,19,76.18	-1,48.08	scholarships/stipends.
R	-4,38,75.74	, ,			There was saving of ₹ 1,59,23.49 lakh,
		L			₹ 2,48,90.71 lakh and ₹ 30,12.05 lakh during
					2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 1,48.08 lakh have
					not been intimated (August 2018).
					not been miniated (Fragust 2010).
03-Welfare of B					
Classes -190-As					
Public Sector a	nd Other				
Undertakings-					
09-Shagun to Ba	ackward				Reduction in provision by ₹ 35,80.66 lakh
Classes and Christian					through re-appropriation in March 2018 was
Girls/Widows/Divorcees and					due to cut imposed by the Finance Department
Daughters of Widows of any					on other charges.
Caste at the Time of					
Marriages-					
0	70,00.00				
S		34,19.34	34,19.34		
R	-35,80.66	- ','	- ,		
	22,00.00				

2235-Social Security and
Welfare-02 -Social Welfare -
001-Direction and
Administration-

01-Directorate o	f Social				Reduction in provision by ₹ 13.99 lakh through
Welfare (Social	Welfare				re-appropriation in March 2018 was mainly due
Wing)-					to (i) non-filling of the posts (₹ 12.73 lakh) and
О	6,60.34				(ii) cut imposed by the Finance Department on
S	·	6,46.35	6,02.61	-43.74	advertising and publicity (₹ 4.00 lakh), partly set
R	-13.99	ŕ	ŕ		off by excess mainly due to enhanced rates of
	I				rent, rates and taxes (₹ 2.17 lakh).
					Reasons for the saving of ₹ 43.74 lakh have not
					been intimated (August 2018).
06-Awareness a	gainst Drug				Reasons for the saving of ₹ 72.76 lakh have not
Abuse (Addition	nal Central				been intimated (August 2018).
Assistance)-					
О	74.80				
S		74.80	2.04	-72.76	
R					
101-Welfare of		•			
Handicapped-					
03-Institute for I	Blinds				Reduction in provision by ₹ 45.01 lakh through
Ludhiana, Menta					re-appropriation in March 2018 was mainly due
Children and Vo					to (i) non-filling of the posts (₹ 17.00 lakh), (ii)
Rehabilitation C					less claims of supplies and materials (₹14.00
Disabled Person					lakh), less number of beneficiaries under (iii)
Workshop for H					cost of ration (₹ 6.20 lakh), (iv)
and Braille Press					scholarships/stipends (₹ 2.00 lakh), (v) less
Blinds-	·				deployment of staff on daily wages (₹ 3.76
О	4,61.07				lakh), (vi) less receipt of bills of medical
S		4,16.06	3,95.15	-20.91	reimbursement (₹ 2.01 lakh) and (vii) cut
R	-45.01				imposed by the Finance Department on minor
	l.				works (₹ 1.28 lakh), partly set off by excess
					mainly due to clearance of pending bills of
					electricity charges (₹ 1.30 lakh).
					There was saving of ₹ 1,23.12 lakh and ₹ 50.00
					lakh during 2015-16 and 2016-17 respectively.
					lakii dufflig 2013-10 alid 2010-17 fespectively.
					Reasons for the saving of ₹ 20.91 lakh have not
					been intimated (August 2018).
06-Financial Ass	sistance to				Augmentation of provision by ₹ 20,77.00 lakh
Disabled Person	s-				through re-appropriation in March 2018 was
О	57,00.00				due to more number of beneficiaries under the
S		77,77.00	42,75.63	-35,01.37	scheme.
R	20,77.00				Last year there was a saving of ₹ 11,00.85 lakh.
		<del>'</del>			Reasons for the saving of ₹ 35,01.37 lakh have
					not been intimated (August 2018).
13-Setting up of Spinal					Reduction in provision by ₹ 3,90.00 lakh
Injuries Centre at Mohali-					through re-appropriation in March 2018 was
_					due to less release of funds by the Finance
S	5,90.00	2,00.00	2,00.00		Department under grants-in-aid general (non-
R	-3,90.00	2,00.00	۷,00.00		salary).
	-5,90.00				

1601 6		1	1		D 1 .:
16-Schemes for	6.1				Reduction in provision by ₹ 2,94.40 lakh
Implementation					through re-appropriation in March 2018 was
Persons with Dis	sabilities Act,				due to less release of funds by the Finance
1995-					Department under grants-in-aid general (non-
O	3,00.00				salary).
S		5.60	5.15	-0.45	
R	-2,94.40				
102-Child Welf	are-				
04-Financial Ass	sistance to				Reduction in provision by ₹ 11,94.60 lakh
Dependent Child	dren-				through re-appropriation in March 2018 was
О	51,00.00				due to less number of claimants under the
S		39,05.40	33,22.50	-5.82.90	scheme.
R	-11,94.60	,	,	- ,	Last year there was a saving of ₹ 9,10.83 lakh.
	,	J.			Reasons for the saving of ₹ 5,82.90 lakh have
					not been intimated (August 2018).
05-Implementati	on of				Reduction in provision by ₹ 38.15 lakh through
Children Act/Jus					re-appropriation in March 2018 was mainly due
Act 1986-					to (i) less number of beneficiaries for cost of
0	4,61.26				ration (₹ 19.45 lakh), less claims of (ii) supplies
S	4,01.20	4,23.11	3,96.11	-27.00	and materials (₹ 5.60 lakh), (iii) medical
R	-38.15	7,23.11	3,70.11	27.00	reimbursement (₹ 1.98 lakh), (iv) less receipt of
- K	30.13	Į.			bills of electricity charges (₹ 4.37 lakh), (v) non-
					filling of the posts (₹ 4.00 lakh) and less
					deployment of staff on daily wages (₹ 3.55)
					lakh), partly set off by excess due to enhanced
					rates of rent, rates and taxes (₹ 1.35 lakh).
					, , , , , , , , , , , , , , , , , , ,
					There was saving of ₹ 91.51 lakh and ₹ 63.74
					lakh during 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 27.00 lakh have not
					been intimated (August 2018).
06-Integrated Ch					Augmentation of provision by ₹ 12,17.00 lakh
Development Se	ervices				through re-appropriation in March 2018 was
Honorarium to A	Anganwari				due to enhanced rate of honorarium.
Workers and He	lpers-				There was saving of ₹ 3,16.59 lakh, ₹ 4,26.34
О	1,27,83.00				lakh and ₹ 36.33 lakh during 2014-15, 2015-16
S	1,27,03.00	1,40,00.00	1,25,45.05	-14 54 95	and 2016-17 respectively.
R	12,17.00	1,10,00.00	1,23,43.03	1 1,54.75	Reasons for the saving of ₹ 14,54.95 lakh have
- 1	12,17.00		l		not been intimated (August 2018).
09-Integrated Ch	nild	T			Reduction in provision by ₹ 88,56.19 lakh
Development Se					through re-appropriation in March 2018 was
_					due to (i) non filling of posts (₹ 63,47.01 lakh),
0	3,46,54.00	2.55.05.05	2 24 42 52	22 7 4 4 7	(ii) less claims of supplies and materials
S	0.02	2,57,97.83	2,34,43.70	-23,54.13	(7,40.86  lakh), economy measure on (iii)
R	-88,56.19				office expenses ( $₹$ 7,18.46 lakh), (iv)
					publications (₹ 2,57.72 lakh), (v) petrol, oil and
					lubricants ( $₹$ 1,98.23 lakh), (vi) other
					administrative expenses (₹ 53.25 lakh), (vii)
					non-revision of rates of rent, rates and taxes
					(₹ 3,27.14 lakh), less receipt of bills of
					(1.5,27.17 takir), less receipt of only of

					(viii) domestic travel expenses (₹ 54.61 lakh), (ix) telephone charges (₹ 48.32 lakh), (x) electricity charges (₹ 37.47 lakh), (xi) medical reimbursement (₹ 26.55 lakh), (xii) water charges (₹ 3.71 lakh) and (xiii) less deployment of staff on daily wages (₹ 45.04 lakh), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 2.18 lakh). There was saving of ₹ 59,72.57 lakh, ₹ 77,80.88 lakh and ₹ 10,88.38 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 23,54.13 lakh have not been intimated (August 2018).
13-UDISHA Tra	aining	I			Augmentation of provision by ₹ 20.35 lakh
Programme-					through re-appropriation in March 2018 was
О	1,90.00				mainly due to (i) increase in number of
S		2,10.35	95.86	-1,14.49	beneficiaries for scholarship/stipends (₹ 37.20
R	20.35				lakh) and (ii) clearance of pending bills of domestic travel expenses (
					off by saving mainly due to (i) non-filling of the posts (₹ 14.90 lakh) and (ii) non-revision of rates of rent, rates and taxes (₹ 2.57 lakh).
	<u>,                                    </u>	T			Reasons for the saving of ₹ 1,14.49 lakh have not been intimated (August 2018).
16-Integrated Ch					Reduction in provision by ₹ 6,66.00 lakh
Protection Scher					through re-appropriation in March 2018 was
0	8,10.00				due to less release of funds by the Finance
S		1,44.00	1,44.00		Department under (i) grants-in-aid general
R	-6,66.00				(salary) (₹ 2,16.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 4,50.00 lakh).
					• • • • • • • • • • • • • • • • • • • •
23-Grants-in-Aid					Reduction in provision by ₹ 71.02 lakh through
to Punjab State S					re-appropriation in March 2018 was due to less
Welfare Board a					release of funds by the Finance Department
Welfare Council					under grants-in-aid general (non-salary)
under Integrated					(₹ 1,19.75 lakh), partly set off by excess due to
Development Se	rvice				decision of the Government to provide more
Scheme- O	12,54.00				funds under grants-in-aid general (salary) (₹ 48.73 lakh).
S	12,54.00	11 92 09	11 17 04	65 14	
R	-71.02	11,82.98	11,17.84	-03.14	There was saving of ₹ 4,85.79 lakh and ₹ 48.61 lakh during 2015-16 and 2016-17 respectively.
K	-71.02				Reasons for the saving of ₹ 65.14 lakh have not been intimated (August 2018).

25-Grants-in-Ai	d/Assistance				Augmentation of provision by ₹ 38.25 lakh
to Child Welfard	e Council,				through re-appropriation in March 2018 was
Punjab under U	DISHA				due to decision of the Government to provide
Training Progra	mme-				more funds under grants-in-aid general (salary).
О	1,55.00				There was saving of ₹ 3,69.21 lakh and ₹ 71.59
S		1,93.25	78.09	-1,15.16	lakh during 2015-16 and 2016-17 respectively.
R	38.25				Reasons for the saving of ₹ 1,15.16 lakh have
					not been intimated (August 2018).
98-Computeriza	tion in the				Reduction in provision by ₹ 7,92.45 lakh
State-					through re-appropriation in March 2018 was
01-Purchase of	Computer				due to less release of funds by the Finance
related Hardwar	e-				Department.
О	8,02.00				
S		9.55	3.57	-5.98	
R	-7,92.45				
103-Women's V	Welfare-				
03-Financial As	sistance to				Reduction in provision by ₹ 3,39.00 lakh
Widows and De	stitute				through re-appropriation in March 2018 was
Women (Social	Security				due to less release of funds by the Finance
Fund)-					Department.
О	1,14,00.00				Last year there was a saving of ₹ 26,03.21 lakh.
S		1,10,61.00	98,02.46	-12,58.54	Reasons for the saving of ₹ 12,58.54 lakh have
R	-3,39.00				not been intimated (August 2018).
200-Other Prog	grammes-				
02-Grants-in-Ai					Augmentation of provision by ₹ 27.90 lakh
Welfare Advisor	ry Board and				through re-appropriation in March 2018 was
Voluntary Welfa	•				due to decision of the Government to provide
Organisations-					more funds under (i) grants-in-aid general (non-
0	1,52.64				salary) (₹ 17.90 lakh) and (ii) grants-in-aid
S		1,80.54	83.81	-96.73	general (salary) (₹ 10.00 lakh).
R	27.90				There was saving of ₹ 79.00 lakh, ₹ 68.41 lakh
	I L				and ₹ 78.18 lakh during 2014-15, 2015-16 and
					2016-17 respectively.
					Reasons for the saving of ₹ 96.73 lakh have not
					been intimated (August 2018).
789-Special Co	mponent				
Plan for Sched	-				
10-Financial Assistance to					Augmentation of provision by ₹ 20,77.00 lakh
Disabled Persons (Social					through re-appropriation in March 2018 was
Security Fund)-					due to increase in rates of pension.
О	57,00.00				Last year there was a saving of ₹ 11,71.21 lakh.
S		77,77.00	43,31.74	-34,45.26	Reasons for the saving of ₹ 34,45.26 lakh have
R	20,77.00				not been intimated (August 2018).
I					` ~ /

11-Financial As					Reduction in provision by ₹ 11,94.60 lakh
Dependent Chil					through re-appropriation in March 2018 was
Security Fund)-					due to less release of funds by the Finance
					Department for pensionary charges.
0	51,00.00	20.07.40	27.42.04	2 - 2 - 2 -	
S		39,05.40	35,43.04	-3,62.36	Last year there was a saving of ₹ 9,95.08 lakh.
R	-11,94.60				Reasons for the saving of ₹ 3,62.36 lakh have
					not been intimated (August 2018).
12-Financial As	ssistance to				Reduction in provision by ₹ 3,39.00 lakh
Widows and De					through re-appropriation in March 2018 was
Women (Social	1 Security				due to less release of funds by the Finance
Fund)-					Department for pensionary charges.
0	1,14,00.00				Last year there was a saving of ₹ 26,01.95 lakh.
S		1,10,61.00	99,92.73	-10,68.27	Reasons for the saving of ₹ 10,68.27 lakh have
R	-3,39.00				not been intimated (August 2018).
27-Integrated C	hild				Reduction in provision by ₹ 8,13.98 lakh
Protection Sche	eme-				through re-appropriation in March 2018 was
0	9,90.00				due to (i) non-release of funds by the Finance
S		1,76.02	1,76.02		Department under grants-in-aid general (non-
R	-8,13.98	,	,		salary) (₹ 5,50.00 lakh) and (ii) less release of
	<u> </u>				funds by the Finance Department under grants- in-aid general (salary) (₹ 2,63.98 lakh).
60-Other Socia	16				
and Welfare Pr	•				
102-Pensions u	_				
Security Schen					
01-Old Age Per					Augmentation of provision by ₹ 1,79,88.48 lakh
Security Fund)-					through re-appropriation in March 2018 was
					mainly due to (i) increase in rates of pension
S	4,44,65.38	6,24,53.86	2 50 22 10	2742176	(₹ 1,80,22.50 lakh) and (ii) enhanced rates of
R	1,79,88.48	0,24,33.80	3,30,32.10	-2,74,21.70	rent, rates and taxes (₹ 1.59 lakh), partly set off
K	1,/9,00.40				by saving mainly due to (i) non-filling of the
					posts (₹ 29.00 lakh), economy measure on (ii)
					petrol, oil and lubricants (₹ 3.50 lakh) and (iii)
					office expenses (₹ 3.00 lakh).
					Last year there was a saving of ₹ 90,00.22 lakh.
					Reasons for the saving of ₹ 2,74,21.76 lakh
					have not been intimated (August 2018).
03-National Soc	cial Assistance				Reduction in provision by ₹ 20,75.39 lakh
Programme-					through re-appropriation in March 2018 was
01-Indira Gandhi National					due to less number of claimants under the
Old Age Pension-					scheme.
0	24,30.00				There was saving of ₹ 9,58.01 lakh and ₹ 94.19
S	21,30.00	3,54.61	3,29.13	-25 48	lakh during 2015-16 and 2016-17 respectively.
R	-20,75.39	3,34.01	2,27.13	23.40	Reasons for the saving of ₹ 25.48 lakh have not
	20,70.00	ļ.			been intimated (August 2018).
1					locch manaca (August 2010).

03-National Soc	ial Assistance				Reduction in provision by ₹ 2,33.01 lakh
Programme-					through re-appropriation in March 2018 was
02-National Fan	nily Benefit				due to less number of claimants under the
Scheme-					scheme.
0	2,70.00				There was saving of ₹ 1,92.50 lakh and ₹ 2.00
S	2,70.00	36.99	22.20	-14 79	lakh during 2015-16 and 2016-17 respectively.
R	-2,33.01	30.77	22.20	-14.77	· · ·
IX	-2,33.01				Reasons for the saving of ₹ 14.79 lakh have not
					been intimated (August 2018).
03-National Soc	ial Assistance				Reduction in provision by ₹ 1,97.40 lakh
Programme-					through re-appropriation in March 2018 was
03-Indira Gandh					due to less number of claimants under the
Widow Pension	Scheme-				scheme.
О	3,37.50				
S		1,40.10	1,40.09	-0.01	
R	-1,97.40	1,.0.10	1,10105	0.01	
03-National Soc					Reduction in provision by ₹ 1.60.00 labb
	iai Assistance				Reduction in provision by ₹ 1,69.00 lakh
Programme-	: NT-4:1				through re-appropriation in March 2018 was
04-Indira Gandh					due to less number of claimants under the
Disabled Pensio					scheme.
О	1,80.00				
S		11.00	10.73	-0.27	
R	-1,69.00				
03-National Soc	ial Assistance				Reduction in provision by ₹ 1,79.43 lakh
Programme-					through re-appropriation in March 2018 was
05-Administrativ	05-Administrative Expenses-				due to less release of funds by the Finance
0	2,14.00				Department for office expenses.
S	,	34.57	35.68	+1.11	
R	-1,79.43	5	22.00	12122	
	· ·				<u> </u>
789-Special Co	_				
Plan for Schedu					
03-Old Age Pen	sion (Social				Augmentation of provision by ₹ 1,80,22.50 lakh
Security Fund)-					through re-appropriation in March 2018 was
0	4,35,00.00				due to increase in rates of pension.
S		6,15,22.50	3,45,87.77	-2,69,34.73	There was saving of ₹ 2,74.28 lakh, ₹ 53,15.74
R	1,80,22.50				lakh and ₹ 96,87.26 lakh during 2014-15, 2015-
		L			16 and 2016-17 respectively.
					Reasons for the saving of ₹ 2,69,34.73 lakh
					have not been intimated (August 2018).
00.37 1.0					
09-National Social Assistance					Reduction in provision by ₹ 25,11.00 lakh
Programme (Additional					through re-appropriation in March 2018 was
Central Assistance)-					due to less number of claimants under the
01-Indira Gandhi National					scheme.
Old Age Pension	n-				
О	29,70.00				
S		4,59.00	4,58.91	-0.09	
R	-25,11.00				

<b>-</b>				1	
09-National Soc					Reduction in provision by ₹ 2,67.60 lakh
Programme (Ad					through re-appropriation in March 2018 was
Central Assistan	ce)-				due to less number of claimants under the
02-National Fan	nily Benefit				scheme.
Scheme-					
О	3,30.00				
S		62.40	62.40		
R	-2,67.60				
09-National Soc	ial Assistance				Reduction in provision by ₹ 2,50.00 lakh
Programme (Ad	ditional				through re-appropriation in March 2018 was
Central Assistan	ce)-				due to less number of claimants under the
03-Indira Gandh	i National				scheme.
Widow Pension	Scheme-				
О	4,12.50				
S		1,62.50	1,55.37	-7.13	
R	-2,50.00				
09-National Soc	ial Assistance				Reduction in provision by ₹ 2,07.65 lakh
Programme (Ad	ditional				through re-appropriation in March 2018 was
Central Assistance)-					due to less number of claimants under the
04-Indira Gandhi National					scheme.
Disabled Pension Scheme-					
О	2,20.00				
S		12.35	11.72	-0.63	
R	-2,07.65				

2236-Nutrition- Distribution of I Food and Bever Special Nutrition	Nutritious rages -101-				
01-Nutrition-Int	-				Reduction in provision by ₹ 15,00.00 lakh
Development So	cheme-				through re-appropriation in March 2018 was
О	48,00.00				due to less release of funds by the Finance
S		33,00.00	9,53.54	-23,46.46	Department for cost of ration.
R	-15,00.00				There was saving of ₹ 1,80.20 lakh, ₹ 4,56.75
					lakh and ₹ 2,93.44 lakh during 2014-15, 2015- 16 and 2016-17 respectively.
					Reasons for the saving of ₹ 23,46.46 lakh have not been intimated (August 2018).
02-Nutrition (Ki	ishori Shakti				Reduction in provision by ₹ 41.26 lakh through
Yojana)-					re-appropriation in March 2018 was due to less
О	60.00				release of funds by the Finance Department for
S		18.74	7.57	-11.17	cost of ration.
R	-41.26				Reasons for the saving of ₹ 11.17 lakh have not
		-			been intimated (August 2018).

<b>F</b>					<del>,</del>
04-Scheme for En	_				Reduction in provision by ₹ 3,05.43 lakh
of Adolescent Gir	ls (SABLA)-				through re-appropriation in March 2018 was
О	6,01.41				due to (i) less number of claims received for cost
S		2,95.98	2,15.50	-80.48	of ration (₹ 2,46.67 lakh), and (ii) less release of
R	-3,05.43				funds by the Finance Department under other
					administrative expenses (₹ 58.76 lakh).
					Last year there was a saving of ₹ 2.87 lakh.
					Reasons for the saving of ₹ 80.48 lakh have not
700 C 11 C					been intimated (August 2018).
789-Special Com	-				
Plan for Schedul			1		
01-Nutrition-Integ					Reduction in provision by ₹ 35,00.00 lakh
Development Sch					through re-appropriation in March 2018 was
О	1,12,00.00				due to less release of funds by the Finance
S		77,00.00	23,88.94	-53,11.06	Department for cost of ration.
R	-35,00.00				There was saving of ₹ 6,43.79 lakh, ₹ 10,34.97
					lakh and ₹ 13,20.67 lakh during 2014-15, 2015-
					16 and 2016-17 respectively.
					Reasons for the saving of ₹ 53,11.06 lakh have
					not been intimated (August 2018).
02-Nutrition (Kish	nori Shakti				Reduction in provision by ₹ 1,06.73 lakh
Yojana)-					through re-appropriation in March 2018 was
О	1,40.00				due to less release of funds by the Finance
S		33.27	18.41	-14.86	Department for cost of ration.
R	-1,06.73				Reasons for the saving of ₹ 14.86 lakh have not
		·			been intimated (August 2018).
03-Scheme for En	npowerment				Reduction in provision by ₹ 7,13.15 lakh
of Adolescent Gir	ls (SABLA)-				through re-appropriation in March 2018 was
0	14,03.79				due to less release of funds by the Finance
S	14,03.77	6,90.64	5,12.95	-1 77 69	Department on (i) cost of ration (₹ 5,85.36 lakh)
R	-7,13.15	0,50.01	3,12.53	1,77.07	and (ii) other administrative expenses
	,,10.10				(₹ 1,27.79 lakh).
					Last year there was a saving of ₹ 37.22 lakh.
					Reasons for the saving of ₹ 1,77.69 lakh have
					not been intimated (August 2018).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ ir	ı lakh	
2225-Welfare of Scheduled				
Castes, Scheduled Tribes,				
Other Backward Classes				
and Minorities-01 -Welfare				
of Scheduled Castes -190-				
Assistance to Public Sector				
and Other Undertakings-				

01-Assistance to	Punjab			Reasons for non-utilization of the entire
Scheduled Caste	es Land			provision have not been intimated (August
Development an	d Finance			2018).
Corporation-				
01-Backend Sub	osidy			
Incentive for Lo	ans given-			
0	51.00			
S	0.01	51.01	 -51.01	
R				
277-Education-				
22-Encourageme	ent Award to			Reduction in provision by ₹ 5,99.99 lakh
Scheduled Caste				through re-appropriation in March 2018 was
Students for Pur				due to cut imposed by the Finance Department
Education-				on other charges.
О	6,00.00			
S	0,00.00	0.01	 -0.01	
R	-5,99.99	0.01	 0.01	
789-Special Con	mponent			
Plan for Schedu	_			
03-Capital subsi				Augmentation of provision by ₹ 5,00.00 lakh
Bank Tie-up Loa	-			through re-appropriation in March 2018 was
Programme to B				due to clearance of pending bills of other
Line Scheduled	-			charges.
through Punjab				charges.
Castes Land Dev				Reasons for non-utilization of the entire
and Finance Cor	_			provision have not been intimated (August
				2018).
O	5,00.00	10.00.00	10.00.00	
S	5 00 00	10,00.00	 -10,00.00	
R	5,00.00			Reasons for non-utilization of the entire
08-Providing of and Raw Materia				
				provision have not been intimated (August
Training-Cum-P Centres of Welfa				2018).
	are			
Department-	27.00			
0	27.90	27.00	27.00	
S		27.90	 -27.90	
R				T
09-Strengthenin				Last year the entire provision remained
Community Cen				unutilized.
Providing Equip	ments and			Reasons for non-utilization of the entire
Raw Material-				provision have not been intimated (August
O	31.50			2018).
S		31.50	 -31.50	
R				
36-Attendance S	_			Reduction in provision by ₹ 7,99.00 lakh
SC's Primary Gi	rl			through re-appropriation in March 2018 was
Students-				due to less number of beneficiaries for
О	8,00.00			scholarships/stipends.
S		1.00	 -1.00	
R	-7,99.00			

55 A 1, 0 C C					D 1 2 2 2 1 5 10 14 1 11 4 1
55-Award to S.C. Sport					Reduction in provision by ₹ 19.14 lakh through
Students (6-12 Classes)					re-appropriation in March 2018 was due to cut
0	25.00				imposed by the Finance Department on other
S		5.86		-5.86	charges.
	-19.14				
56-Repair of Dr. B.R.					Reduction in provision by ₹ 2,24.00 lakh
Ambedkar Bhawans and	d their				through re-appropriation in March 2018 was
Operation-					due to cut imposed by the Finance Department
	2,25.00				under minor works.
S		1.00	••	-1.00	
	2,24.00				
59-Implementation of					Augmentation of provision by ₹ 2,31.04 lakh
Protection of Civil Righ					through re-appropriation in March 2018 was
1955 and the Scheduled					due to clearance of pending bills of other
Castes and Scheduled T					charges.
(Prevention of Atrocitie	es) Act				Reasons for non-utilization of the entire
1989-					provision have not been intimated (August
	,00.00				2018).
S		7,31.04		-7,31.04	
	2,31.04				
66-Pre-Matric Scholars	hip				Augmentation of provision by ₹ 18,68.35 lakh
for Scheduled Castes					through re-appropriation in March 2018 was
Students Studying in Cl	lass IX				due to increase in number of students for
and X-					scholarship/stipends.
0	70.00				Reasons for non-utilization of the entire
S		19,38.35		-19,38.35	provision have not been intimated (August
R 18	3,68.35				2018).
73-Creation of Infrastru	icture				Augmentation of provision by ₹ 32.17 lakh
Facilities in Villages ha	_				through re-appropriation in March 2018 was
50% or more Scheduled	i				due to clearance of pending bills of other
Castes populations-					charges.
0 6	,91.55				Reasons for non-utilization of the entire
S		7,23.72		-7,23.72	provision have not been intimated (August
R	32.17				2018).
02-Welfare of Schedule	ed				
Tribes- 277-Education	-				
01-Promotion of Educat	tion				Reduction in provision by ₹ 65,98.34 lakh
among Educationally					through re-appropriation in March 2018 was
Backward Classes-					due to (i) less number of beneficiaries for
O 74	,00.00				scholarships/stipends (₹ 25,98.34 lakh) and (ii)
S		8,01.66		-8,01.66	non-release of funds by the Finance Department
	,98.34	·			under other charges (₹ 40,00.00 lakh).
		l -			Reasons for non-utilization of the entire
					provision have not been intimated (August 2018).
03-Welfare of Backwar					* *r
Classes -102-Economic	c				
Development-					

06-Grants-in-Aid	d to Rai Sikh				Reduction in provision by ₹ 3.75 lakh through
Welfare Board-					re-appropriation in March 2018 was mainly due
O	6.55				to non-release of funds by the Finance
S		2.80		-2.80	Department under grants-in-aid general (salary)
R	-3.75				(₹ 3.65 lakh).
190-Assistance			•		
Sector and Other	er				
<b>Undertakings-</b>					
07-Attendance S	cholarship to				Reduction in provision by ₹ 99.00 lakh through
BC/EWS Primar	y Girl				re-appropriation in March 2018 was due to less
Students-					number of beneficiaries for
О	1,00.00				scholarship/stipends.
S		1.00		-1.00	
R	-99.00				
10-Assistance to	Punjab				Reduction in provision by ₹ 9,99.00 lakh
Backward Classe	es Land				through re-appropriation in March 2018 was
Development and	d Finance				due to less release of funds by the Finance
Corporation-					Department under grants-in-aid general (salary).
02-Settlement of	Loans taken				
from National Co	orporation-				
O	10,00.00				
S	0.01	1.01		-1.01	
R	-9,99.00				
277-Education-		<u> </u>	*		
04-Scheme of Po	ost-Matric				Reduction in provision by ₹ 36,98.56 lakh
Scholarship to th	ne Other				through re-appropriation in March 2018 was
Backward Classe					due to less number of beneficiaries for
in India-					scholarships/stipends.
О	60,00.00				Reasons for non-utilization of the entire
S		23,01.44		-23.01.44	provision have not been intimated (August
R	-36,98.56	,			2018).
06-Pre-Matric So					Reduction in provision by ₹ 51.00 lakh through
for Other Backw					re-appropriation in March 2018 was due to
Students-	ara crasses				less number of beneficiaries for
O	10,00.00				scholarships/stipends.
S	10,00.00	9,49.00		-9.49.00	Reasons for non-utilization of the entire
R	-51.00	5,.5100		,,,,,,,,	provision have not been intimated (August
	51.00		<u> </u>		2018).
11-Pre Matric Sc	cholarship to				Reasons for non-utilization of the entire
Children whose Parents are					provision have not been intimated (August
Engaged in Unclean					2018).
Occupation-					, , , , , , , , , , , , , , , , , , ,
О	1,25.00				
S	1,23.00	1,24.56		-1,24.56	
R	-0.44	1,21.50		1,21.50	
	0.14				

2235-Social Secu	rity and
Welfare-02 -Soci	al Welfare -
101-Welfare of	ū
Handicapped-	

14-Attendance So	cholarship to				Augmentation of provision by ₹ 27.00 lakh
Handicapped Gir	1 Students in				through re-appropriation in March 2018 was
Rural Area-					due to increase in number of students for
0	50.00				scholarships/stipends.
S		77.00		-77.00	Reasons for non-utilization of the entire
R	27.00				provision have not been intimated (August
		•			2018).
17-Niramaya-a H	ealth				Reduction in provision by ₹ 9.89 lakh through
Insurance Schem	e for the				re-appropriation in March 2018 was due to cut
Welfare of Person	ns with				imposed by the Finance Department on other
Autism, Cerebral	Palsy,				charges.
Mental Retardation	on and				
Multiple Disabili	ty-				
О	10.00				
S		0.11		-0.11	
R	-9.89				
103-Women's W	elfare-				
32-Assistance to	Acid Attack				Reasons for non-utilization of the entire
Female Victims-					provision have not been intimated (August
O	20.00				2018).
S		20.00		-20.00	
R					
789-Special Con	nponent	•	•		
Plan for Schedu	led Castes-				
06-Awareness Ag	gainst Drug				Last year the entire provision remained
Abuse (Additiona	al Central				unutilized.
Assistance)-					Reasons for non-utilization of the entire
О	35.20				provision have not been intimated (August
S		35.20		-35.20	2018).
R					
09-Attendance So	•				Augmentation of provision by ₹ 27.00 lakh
Handicapped Girl Students in					through re-appropriation in March 2018 was
Rural Area-					due to increase in number of students for
О	50.00				scholarship/stipends.
S		77.00		-77.00	Reasons for non-utilization of the entire
R	27.00				provision have not been intimated (August
- 1					2018).

2236-Nutrition- 101-Diet Survey Nutrition Plant	ys and			
01-National Nut Mission-	rition			Augmentation of provision by ₹ 6,07.07 lakh through re-appropriation in March 2018 was
O S R	0.04 6,07.07	6,07.11	 -6,07.11	due to clearance of pending bills of (i) supplies and materials (₹ 2,70.19 lakh), (ii) other charges (₹ 2,70.19 lakh), (iii) other administrative
				expenses (₹ 61.30 lakh) and (iv) telephone charges (₹ 5.39 lakh).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	n lakh	
2225-Welfare of Castes, Schedu Other Backwar and Minorities	led Tribes, rd Classes				
of Scheduled Co	•				
277-Education-					
07-Grant to Sch	eduled Castes				Withdrawal of the entire provision through
Girls Studying is	n Post-Matric				re-appropriation in March 2018 was due to non-
and Post-Gradua	ate Classes-				release of funds by the Finance Department for
О	3,80.00				scholarships/stipends.
S					
R	-3,80.00				
09-Award to Br					Withdrawal of the entire provision through
Scheduled Caste	es Students-				re-appropriation in March 2018 was due to non-
O	1,63.00				release of funds by the Finance Department for
S					other charges.
R	-1,63.00				
10-Free Books t					Withdrawal of the entire provision through
Castes Students	(1st to 10th				re-appropriation in March 2018 was due to non-
Classes)-	1				release of funds by the Finance Department for
О	1,00,00.00				subsidies.
S					
R	-1,00,00.00			<u> </u>	
789-Special Co	-				
Plan for Sched			T		leave a second
11-Implementati					Withdrawal of the entire provision through
Central Assistan	ice				re-appropriation in March 2018 was due to non-
Programmes-	1: 1 6				release of funds by the Finance Department for
02-Funds at the District Welfare					other charges.
0	8,57.10				
S					
R	-8,57.10				Wideland of decord
28-New Courses					Withdrawal of the entire provision through
Training in Indu Training Institut					re-appropriation in March 2018 was due to (i)
_					non-release of funds by the Finance Department for scholarships/stipends (₹ 7,00.00) and (ii)
Scheduled Castes Students (Stoff Expanditure)					non-filling of posts (₹ 2,00.00 lakh).
(Staff Expenditure, Scholarship to Scheduled					non-ming of posts (< 2,00.00 lakit).
Castes Students					
2007-08)-	Etc.) (ACA				
O	9,00.00				
S	7,00.00				
R	-9,00.00				
	7,00.00	<u> </u>	<u>i                                      </u>	1	1

40-Assistance to Non- Government Organisation, Trust and Other Social Institutions for Solemnizing Mass Marriages for Scheduled Castes Couples- O	_			
Trust and Other Social Institutions for Solemnizing Mass Marriages for Scheduled Castes Couples-  O 1,00.00 S R -1,00.00 64-Upgradation of Merit of Scheduled Castes Students- O 71,00 S R -71,00  33-Welfare of Backward Classes-277-Education- 02-Welfare of Other Backward Classes-VDe- notified Tribes- S R -27,55 S R -27,55 O7-Merit-cum-Means based Scholarship to Students O 24,00 S R -24,00 O8-Scheme of Post Matric Scholarship for Students O 242,00 O8-Scheme of Post Matric Scholarship for Students O 42,00 S C Withdrawal of the entire provision through re-appropriation in March 2018 was due to non- release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non- release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non- release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non- release of funds by the Finance Department for scholarships/stipends.				Withdrawal of the entire provision through
Institutions for Solemnizing  Mass Marriages for Scheduled Castes Couples-  O	Government Or	ganisation,		
Mass Marriages for Scheduled Castes Couples-  O 1,00.00 S R -1,00.00 64-Upgradation of Merit of Scheduled Castes Students- O 71.00 S R -71.00 O 1,00.00 S R -1,00.00 O 71.00 S R -71.00 O 1,00.00 O	Trust and Other	Social		release of funds by the Finance Department
Scheduled Castes Couples-  O 1,00.00 S R -1,00.00 64-Upgradation of Merit of Scheduled Castes Students- O 71.00 S R -71.00 O 71.00 S R -71.00  O3-Welfare of Backward Classes/Denotified Tribes- O 277.55 S R -27.55 O 27-S5 O7-Merit-cum-Means based Scholarship to Students Pelonging to Minority Communities- O 24.00 S R -24.00 O8-Scholarship for Students O 24.00 S R -24.00 O8-Scholarship for Students O 42.00 S R -24.00 S R -2	Institutions for S	Solemnizing		under grants-in-aid general (non-salary).
O 1,00.00 S R -1,00.00 S R -1,00.00 G4-Upgradation of Merit of Scheduled Castes Students- O 71.00 S R -71.00 S R -71.00 S R -71.00  3-Welfare of Backward Classes/277-Education- 02-Welfare of Other Backward Classes/Denotified Tribes- O 27.55 S R -27.55 O7-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00 O8-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S C Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.	Mass Marriages	for		
S	Scheduled Caste	es Couples-		
R -1,00.00 64-Upgradation of Merit of Scheduled Castes Students- O 71.00 S R -71.00  03-Welfare of Backward Classes -277-Education- 02-Welfare of Other Backward Classes -275 S R -27.55  O 27.55 S R -27.55  O 42.00 S R -24.00 O 58-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S R -24.00 S R -24		1,00.00		
Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarship to Students   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarship for Students   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.   Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by			 	
Scheduled Castes Students-  O 71.00 S R -71.00  3-Welfare of Backward Classes-277-Education- 02-Welfare of Other Backward Classes/Denotified Tribes- O 27.55 S R -27.55  O7-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students  O 42.00 S R -24.00 S R	R	- 1,00.00		
O 71.00 S R -71.00  03-Welfare of Backward Classes -277-Education- 02-Welfare of Other Backward Classes/De- notified Tribes- O 27.55 S R -27.55  07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00 S R -24.00 S R -24.00 S R -24.00 S Communities- O 42.00 S Communities- Communities	64-Upgradation	of Merit of		Withdrawal of the entire provision through
S	Scheduled Caste	es Students-		re-appropriation in March 2018 was due to non-
R -71.00  03-Welfare of Backward Classes -277-Education-  02-Welfare of Other Backward Classes/De- notified Tribes-  O 27.55 S R -27.55  07-Merit-cum-Means based Scholarship to Students belonging to Minority  Communities-  O 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-  O 42.00 S R -24.00  O 42.00 S R R -24.00  O 42.00 S R R C R C R C R C R C R C R C C R C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C	О	71.00		release of funds by the Finance Department for
03-Welfare of Backward Classes -277-Education- 02-Welfare of Other Backward Classes/De- notified Tribes-  O 27.55 S R -27.55 07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00 08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S R -24.00 O 42.00 S R -24.00 S R -24.00 O 42.00 S C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C .	S		 	scholarships/stipends.
Classes -277-Education-  02-Welfare of Other Backward Classes/De- notified Tribes-  0 27.55 S R -27.55  07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities-  0 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-  0 42.00 S R -24.00 S S R -24.00 S S R -24.00 S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S .	R	-71.00		
O2-Welfare of Other Backward Classes/Denotified Tribes-  O 27.55 S R -27.55  O7-Merit-cum-Means based Scholarship to Students Backward Classes/Denotified Tribes-  O 24.00 S R -24.00 S R -24.00 S R -24.00  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarship to Students belonging to Minority  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of Fost Matric Scholarship for Students  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.  O 42.00 S  O 42.00	03-Welfare of B	Backward		
Backward Classes/Denotified Tribes-  O 27.55 S R -27.55  O7-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00  O8-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S R -24.00  O8-Scheme of Post Matric Scholarship for Students  O 42.00 S R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R	Classes -277-Ed	lucation-		
notified Tribes-  O 27.55 S R -27.55  07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C	02-Welfare of C	Other		Withdrawal of the entire provision through
S R -27.55  O7-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00  O8-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00  O8-Scheme of Post Matric Scholarship for Students  O 42.00 S R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R R	Backward Class	es/De-		re-appropriation in March 2018 was due to non-
S	notified Tribes-			release of funds by the Finance Department for
R -27.55  07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities-  O 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-  O 42.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-  O 42.00 S  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.	О	27.55		scholarships/stipends.
O7-Merit-cum-Means based Scholarship to Students belonging to Minority Communities- O 24.00 S R -24.00 O8-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C	S		 	
Scholarship to Students belonging to Minority Communities-  O 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-  O 42.00  S	R	-27.55		
Scholarship to Students belonging to Minority  Communities-  O 24.00  S  R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority  Communities-  O 42.00  S   R  R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority  Communities-  O 42.00  S   O 42.00  S	07-Merit-cum-M	Means based		Withdrawal of the entire provision through
belonging to Minority  Communities-  O 24.00  S  R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority  Communities-  O 42.00  S	Scholarship to S	Students		-
Communities-  O 24.00 S R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S S O 24.00 S S Scholarships/stipends. Scholarships/stipends. Scholarships/stipends.  Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for scholarships/stipends.				
S		·		
R -24.00  08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S	О	24.00		1
08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities- O 42.00 S	S		 	
Scholarship for Students belonging to the Minority Communities-  O 42.00 S	R	-24.00		
belonging to the Minority  Communities-  O 42.00  S	08-Scheme of P	ost Matric		Withdrawal of the entire provision through
Communities- O 42.00 S scholarships/stipends.	Scholarship for Students			re-appropriation in March 2018 was due to non-
O 42.00 S	belonging to the	Minority		release of funds by the Finance Department for
S	Communities-			scholarships/stipends.
	О	42.00		
R -42.00	S		 	
	R	-42.00		

2235-Social Sec Welfare-02-Soc 001-Direction a Administration	cial Welfare - and		
09-Grants-in-Ai to various Home run by Social Se Department-	es/Institutions		Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O O	4,08.00		under grants-in-aid general (non-salary).
S	.,00.00	 	
R	-4,08.00		
102-Child Welf	are-		

11 771 1 1 61	1.187	г	Г	TXT 1 1 C 1
11-Kishori Sha	akti Yojana-			Withdrawal of the entire provision through
О	81.40			re-appropriation in March 2018 was due to non-
S				implementation of the scheme.
R	-81.40			
17-Mai Bhago	Vidya			Withdrawal of the entire provision through
(Education) Sc	heme-Free			re-appropriation in March 2018 was due to non-
Bicycle to all C	Girls Students			release of funds by the Finance Department for
Studying in Cla	ass 9th to 12th			scholarships/stipends.
Class-				
О	15,64.00			
S				
R	-15,64.00			
21-Bebe Nank	i Ladli Beti			Withdrawal of the entire provision through
Scheme-				re-appropriation in March 2018 was due to non-
О	10,00.00			implementation of the scheme.
S				
R	-10,00.00			
26-Beti Bachad				Withdrawal of the entire provision through
Campaign-				re-appropriation in March 2018 was due to non-
0	5,50.00			implementation of the scheme.
S				
R	-5,50.00		"	"
98-Computeriz	-			Withdrawal of the entire provision through
State-				re-appropriation in March 2018 was due to non-
03-Computer S	Stationery and			release of funds by the Finance Department for
Consumable ite	-			office expenses.
0	10.50			1
S				
R	-10.50			
98-Computeriz				Withdrawal of the entire provision through
State-				re-appropriation in March 2018 was due to non-
04-Computer F	Furniture items-			release of funds by the Finance Department for
O	5.50			office expenses.
S	3.50			*
R	-5.50		"	
103-Women's	J		l l	
Tot Wolfers	Programme for			Withdrawal of the entire provision through
	ence Act 2005-			re-appropriation in March 2018 was due to non-
O	5.00			release of funds by the Finance Department for
S	3.00			advertising and publicity.
R	-5.00	"	"	and returning and particity.
20-Distribution				Withdrawal of the entire provision through
				re-appropriation in March 2018 was due to non-
Sanitary Pads to Rural Women-				implementation of the scheme.
	10.02.00			implementation of the scheme.
0	10,83.00			
S		•-		"
R	-10,83.00			

28-Grants-in-A	aid to Gram	Withdrawal of the entire provision throu
Panchayats und	der National	re-appropriation in March 2018 was due to no
Mission for En	npowerment of	implementation of the scheme.
Women-		
01-Village Con	nvergence and	
Facilitation Ser	rvice-	
О	95.00	
S		
R	-95.00	
29-Setting up C		Withdrawal of the entire provision throu
Centre in Punja	_	re-appropriation in March 2018 was due to no
0	2,30.00	implementation of the scheme.
S	2,30.00	imponentation of the seneme.
	2 20 00	 "  "
R	-2,30.00	
105-Prohibitio	on -	
01-National Po	olicy for	Withdrawal of the entire provision throu
Prevention of A	Alcoholism and	re-appropriation in March 2018 was due to no
Substance (Dru	ıg Abuse)-	implementation of the scheme.
О	5.00	
S		
R	-5.00	
789-Special Co		
Plan for Sched	-	
	Programme for	Withdrawal of the entire provision throu
Domestic Viole	-	re-appropriation in March 2018 was due to no
2005-	ŕ	implementation of the scheme.
О	5.00	
S	3.00	
R	-5.00	 "  "
16-Distribution		Withdrawal of the entire provision throu
Sanitary Pads t		re-appropriation in March 2018 was due to no
Women-	O Kurai	release of funds by the Finance Departme
	10.02.00	under grants-in-aid general (non-salary).
O	10,83.00	under grants-m-aid general (non-saiary).
S		 " "
R	-10,83.00	
	Vidya Scheme-	Withdrawal of the entire provision throu
Free Bicycle to		re-appropriation in March 2018 was due to no
Students Studying in Class		release of funds by the Finance Department
9th to 12th Cla	SS-	scholarships/stipends.
О	7,36.00	
S		 
R	-7,36.00	
19-Bebe Nanak		Withdrawal of the entire provision throu
Scheme-		re-appropriation in March 2018 was due to no
О	10,00.00	release of funds by the Finance Department
S		 scholarships/stipends.
R	-10,00.00	
	-0,00.00	

24-Grants-in-Ai	d Assistance		Withdrawal of the entire provision through
to various Home			1
			re-appropriation in March 2018 was due to non-
Institutions run l	-		release of funds by the Finance Department
Security Departs	nent-		under grants-in-aid general (non-salary).
О	1,92.00		
S		 	
R	-1,92.00		
30-Beti Bachao	Beti Padhao		Withdrawal of the entire provision through
Campaign-			re-appropriation in March 2018 was due to non-
О	5,50.00		implementation of the scheme.
S		 	
R	-5,50.00		
60-Other Social	•		
and Welfare Pro	ogrammes-		
102-Pensions u	nder Social		
Security Schem	ies-		
02-Celebration o	of		Withdrawal of the entire provision through
International Da	y of Older		re-appropriation in March 2018 was due to non-
Persons-			implementation of the scheme.
0	20.00		
S		 	
R	-20.00		

# (v) Excess was mainly under the following head:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ir	ı lakh	
2235-Social Sec	curity and				
Welfare-60-Oth	er Social				
Security and We	elfare				
Programmes- 20	00-Other				
Programmes-					
12-Reimburseme	ent to				Augmentation of provision by ₹ 14,21.70 lakh
Transport Depar					through re-appropriation in March 2018 was
Facility to Physic	•				due to payment of pending liabilities of Punjab
Handicapped an					Roadways/PRTC Buses.
Government/Pep					
Transport Corpo	oration Buses-				
О	3,00.00				
S		17,21.70	17,21.70		
R	14,21.70				

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ ir	lakh	
2225-Welfare o Castes, Schedul Other Backwar and Minorities- of Scheduled Tr Health-	led Tribes, rd Classes 02-Welfare				
01-National Rur	al Health				Reasons for incurring expenditure without
Mission-					provision of funds have not been intimated
0					(August 2018).
S			70.68	+70.68	
R					

### Capital:

- (vii) Total saving in the voted grant was ₹ 2,28,77.08 lakh, however, ₹ 1,88,71.67 lakh were anticipated as saving and surrendered in March 2018.
- (viii) Saving in the voted grant was mainly under the following heads:-

Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
				ı lakh	
4225-Capital Or Welfare of Sche Castes, Schedule Other Backward and Minorities- of Scheduled Ca Special Compon for Scheduled C	duled ed Tribes, d Classes 01-Welfare stes- 789- nent Plan				
08-Pradhan Man	tri Adarsh				Augmentation of provision by ₹ 7,42.00 lakh
Gram Yojana-	10.00.00				through re-appropriation in March 2018 was
O S	10,00.00	17,42.00	2.64.00		due to clearance of pending bills of major works
R	7,42.00	17,42.00	2,04.00	-14,76.00	Reasons for the saving of ₹ 14,78.00 lakh have
1	,			l .	not been intimated (August 2018).
10-Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostels for Scheduled Castes Girls in					There was saving of ₹ 9,68.96 lakh and ₹ 2,51.34 lakh during 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 7,48.66 lakh have
Schools and Coll					not been intimated (August 2018).
0	10,00.00	10.00.00	0.51.24	7.40.66	
S R	••	10,00.00	2,51.34	-7,48.66	

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

Classificati	on	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	- 11-2-112
	i			ı lakh	
4225-Capital Outl	av on				
Welfare of Schedu					
Castes, Scheduled	Tribes,				
Other Backward	Classes				
and Minorities-01	-Welfare				
of Scheduled Caste	es- 190-				
Investments in Pu	blic				
Sector and Other					
<b>Undertakings-</b>					
01-Share Capital					Reduction in provision by ₹ 7,68.02 lakh
Contribution to the	-				through re-appropriation in March 2018 was
Scheduled Castes L					due to less release of funds by the Finance
Development and F					Department for investments.
Corporation/Margin	n Money				Reasons for non-utilization of the entire
to BACKFINCO-					provision have not been intimated (August
0	18,89.00				2018).
S	0.02	11,21.00		-11,21.00	
R	-7,68.02				
789-Special Comp					
Plan for Schedule			1		
09-Babu Jagjivan R					Reduction in provision by ₹ 1,98.00 lakh
Chhatrawass Yojan					through re-appropriation in March 2018 was
Construction of Ho					due to cut imposed by the Finance Department
Scheduled Castes E	-				for major works.
Girls in Schools and	d Colleges-				
О	2,00.00				
S		2.00		-2.00	
R	-1,98.00				
03-Welfare of Back	kward				
Classes- 190-Inves					
<b>Public Sector and</b>	Other				
<b>Undertakings-</b>					
02-Share Capital					Reduction in provision by ₹ 3,99.00 lakh
Contribution to Punjab					through re-appropriation in March 2018 was
Backward Classes Land					due to less release of funds by the Finance
Development and Finance					Department for investments.
Corporation, Chanc	Corporation, Chandigarh-				
0	4,00.00				
S		1.00		-1.00	
R	-3,99.00				

	1	<u> </u>			
04-Margin Mone	•				Reduction in provision by ₹ 99.00 lakh through
Backward Classe	~				re-appropriation in March 2018 was due to less
Corporation und					release of funds by the Finance Department for
Minority Develo					investments.
Finance Corpora	tion-				
O	1,00.00				
S		1.00		-1.00	
R	-99.00				
05-Margin Mone	ey to				Reduction in provision by ₹ 99.00 lakh through
Backward Classe	es				re-appropriation in March 2018 was due to less
Development Fir	nance				release of funds by the Finance Department for
Corporation to ra	ise Term				investments.
Loan from NBC	FDC-				
0	1,00.00				
S		1.00		-1.00	
R	-99.00				
06-Equity Partici	pation under				Reduction in provision by ₹ 4,99.00 lakh
National Minorit	у				through re-appropriation in March 2018 was
Development Fir	nance				due to less release of funds by the Finance
Corporation-					Department for investments.
О	5,00.00				
S		1.00		-1.00	
R	-4,99.00				
04-Welfare of M	inorities-	1	'		
800-Other Expe					
01-Multi Sectora	1				Reduction in provision by ₹ 14,30.75 lakh
Development Programme for					through re-appropriation in March 2018 was
Minorities-					due to cut imposed by the Finance Department
0	20,00.00				on major works.
S		5,69.25			Reasons for non-utilization of the entire
R	-14,30.75	,			provision have not been intimated (August
					provision have not occir intimated (August

4235-Capital O Social Security 02-Social Welfa Women's Welfa	and Welfare- re- 103-			
03-Construction	of Buildings			Originally there was no budget provision. Funds
of Anganwadi C	Centres under			were provided through supplementary grant and
Restructured-Int	egrated Child			augmented by ₹ 24.46 lakh through
Development Sc	cheme-			re-appropriation in March 2018 due to decision
02-Construction	of Toilets in			of the Government to provide more funds for
Existing AWCS	in			major works.
Government ow	ned Buildings-			Reasons for non-utilization of the entire
О				provision have not been intimated (August
S	0.02	24.48	 -24.48	2018).
R	24.46			
789-Special Component Plan for Scheduled Castes-				

03-Construction	of Buildings			Originally there was no budget provision. Funds
of Anganwadi C	Centres under			were provided through supplementary grant and
Restructured-Int	egrated Child			augmented by ₹ 57.10 lakh through
Development Sc	cheme-			re-appropriation in March 2018 due to decision
02-Construction	of Toilets in			of the Government to provide more funds for
Existing AWCS	in			major works.
Government ow	ned Buildings-			Reasons for non-utilization of the entire
О				provision have not been intimated (August
S	0.02	57.12	 -57.12	2018).
R	57.10			

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

Classifi	Classification		Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	n lakh	
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-			, i	i iuxii	
04-Houses to Ho Scheduled Caste and Urban Area O S	es in Rural				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for other charges.
05-Construction Ambedkar Bhav Operation- O S R	of Dr. B.R.				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for major works.
800-Other Expenditure-           02-Construction and Repair of Scheduled Castes           Dharamshala-         O         10,00.00           S            R         -10,00.00					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for other charges.
4235-Capital Outlay on Social Security and Welfare- 02-Social Welfare-101- Welfare of Handicapped-					

		,		
03-Setting up of	f Spinal			Withdrawal of the entire provision through
Injuries Centre a	at Mohali-			re-appropriation in March 2018 was due to non-
О	14,00.00			release of funds by the Finance Department for
S				major works.
R	-14,00.00			
102-Child Welf	fare-			·
06-Integrated C	hild			Withdrawal of the entire provision through
Protection Sche				re-appropriation in March 2018 was due to non-
О	90.00			release of funds by the Finance Department for
S				major works.
R	-90.00			
103-Women's V				
03-Construction	of Buildings			Withdrawal of the entire provision through
of Anganwadi C	-			re-appropriation in March 2018 was due to non-
Restructured -In				release of funds by the Finance Department for
Child Developm				major works.
99-No Detailed				
О	9,00.00			
S	2,00.00			
R	-9,00.00			"
05-NABARD A				Withdrawal of the entire provision through
for Construction				re-appropriation in March 2018 was due to non-
Buildings of An				release of funds by the Finance Department for
Centres in the S	-			major works.
О	3,00.00			
S				
R	-3,00.00			
789-Special Co	mponent			<u></u>
Plan for Sched				
03-Construction	of Buildings			Withdrawal of the entire provision through
of Anganwadi C				re-appropriation in March 2018 was due to non-
Restructured- In				release of funds by the Finance Department for
Child Developm				major works.
99-No Detailed				
О	21,00.00			
S				
R	-21,00.00			
04-Integrated C	hild		_	Withdrawal of the entire provision through
Protection Sche	me-			re-appropriation in March 2018 was due to non-
O	1,10.00			release of funds by the Finance Department for
S				major works.
R	-1,10.00			

05-NABARD A	ided Project		Withdrawal of the entire provision through
for Construction of			re-appropriation in March 2018 was due to non-
Buildings of An	ganwadi		release of funds by the Finance Department for
Centres in the S	tate-		major works.
0	7,00.00		
S		 	
R	-7,00.00		

#### Grant No. 26- State Legislature

#### **Revenue:**

#### Major Head:

2011 - Parliament/State/Union Territory Legislatures

2235 - Social Security and Welfare

#### Voted -

rocca							
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2018)		
	₹ in thousand						
Original 42,34,06 49,47,42 48,26,34 -1,21,08							
Supplementary	7,13,36	49,47,42	46,20,34	-1,21,08	"		

#### Charged -

Original	95,00	95.00	16.51	-48 49	26.05
Supplementary		93,00	46,51	-48,49	36,95

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the final saving of ₹ 1,21.08 lakh in the voted grant, the supplementary grant of ₹ 7,13.36 lakh obtained in March 2018 proved excessive.
- (ii) There was an overall saving of ₹ 1,21.08 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹in	ı lakh	
2011-Parliament/ State/Union Territory Legislatures-02-State/Union Territory Legislatures -101- Legislative Assembly-					
01- Legislative A	Assembly-				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2018 was due to less
O	20,83.44				claim of bills of (i) other administrative
S	5,95.63	26,69.07	25,89.89	-79.18	expenses (₹ 11.00 lakh) and (ii) petrol, oil and
R	-10.00				lubricants (₹ 7.00 lakh), partly set off by excess
					due to clearance of pending bills of medical reimbursement (₹8.00 lakh).
					There was saving of ₹ 1,65.08 lakh, ₹ 2,78.58 lakh and ₹ 78.09 lakh during 2014-15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 79.18 lakh have not been intimated (August 2018).

### Grant No. 26- concld.

103-Legislative	Secretariat-			
01-Legislative S	ecretariat-			Augmentation of provision by ₹ 13.95 lakh
O S	20,54.62 62.73	21,31.30	20,95.99	through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) electricity charges (₹7.27 lakh), (ii) medical
R	13.95			reimbursement (₹ 5.88 lakh) and (iii) other administrative expenses (₹ 1.00 lakh), partly set off by saving due to less claim of bills of domestic travel expenses (₹ 1.00 lakh).  There was saving of ₹ 87.77 lakh, ₹ 71.80 lakh and ₹ 28.64 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 35.31 lakh have not been intimated (August 2018).

# Charged:

- (iv) The total saving in the charged appropriation was ₹ 48.49 lakh, however, ₹ 36.95 lakh were anticipated as saving and surrendered in March 2018.
- (v) Saving in the charged appropriation was mainly as under:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
		₹ir	ı lakh	
2011-Parliament/				
State/Union Territory				
Legislatures -02 -				
State/Union Territory				
Legislatures -101-Legislativ	ve			
Assembly-				
01-Legislative Assembly-				Reduction in provision by ₹ 36.95 lakh through
0 95.0	0			re-appropriation in March 2018 was due to less
S	58.05	46.51	-11.54	claim of bills of (i) foreign travel expenses
R -36.9	5			(₹33.45 lakh) and (ii) medical reimbursement
	<del>-                                    </del>		ļ.	( ₹ 3.50 lakh).
				Reasons for the saving of ₹ 11.54 lakh have not
				been intimated (August 2018).

#### Grant No. 27- Technical Education and Industrial Training

#### **Revenue:**

#### Major Head:

2203 - Technical Education

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

2230 - Labour, Employment and Skill Development

2501 - Special Programmes for Rural Development

#### Voted -

voicu -									
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year				
		Appropriation	Expenditure	Saving(-)	(March 2018)				
	₹ in thousand								
Original	4,00,70,25	4,00,86,66	3,41,72,16	-59.14.50	12,94,47				
Supplementary	16,41	4,00,80,00	3,41,72,10	-39,14,30	12,94,47				

#### Charged -

Original	50	50	1	40	
Supplementary		30	1	-49	"

#### Capital:

#### Major Head:

4202 - Capital Outlay on Education, Sports, Art and Culture

4250 - Capital Outlay on Other Social Services

#### Voted -

Original	77,72,00	77.72.00	7.76.26	-69,95,74	60,66,00
Supplementary		77,72,00	7,70,20	-09,93,74	00,00,00

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 59,14.50 lakh in the voted grant, the supplementary grant of ₹ 16.41 lakh obtained in March 2018 proved excessive. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 59,14.50 lakh, however, ₹ 12,94.47 lakh were anticipated as saving and surrendered in March 2018.

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks		
			₹ in lakh				
2203-Technical	Education-						
00 -105-Polytec	hnics-						
01-Government	Polytechnics-				Augmentation of provision by ₹ 27.67 lakh		
О	76,69.14				through re-appropriation in March 2018 was		
S		76,96.81	72,77.22	-4,19.59	mainly due to clearance of pending bills of		
R	27.67				professional services (₹ 33.00 lakh), partly set		
					off by saving mainly due to less receipt of bills of electricity charges (₹ 5.00 lakh).		
					There was saving of ₹ 2,41.60 lakh, ₹ 1,36.21 lakh and ₹ 3,37.84 lakh during 2014-15, 2015-16 and 2016-17 respectively.		
					Reasons for the saving of ₹ 4,19.59 lakh have not been intimated (August 2018).		
54-Setting up of					Reduction in provision by ₹ 39.00 lakh through		
Singh Polytechn	ic College,				re-appropriation in March 2018 was due to		
Talwara-					(i) vacant posts (₹ 35.15 lakh), (ii) less receipt		
О	1,59.00				of bills of electricity charges (₹ 2.00 lakh) and		
S		1,20.00	1,16.65	-3.35	(iii) non-release of funds by the Finance Department for water charges (₹ 1.50 lakh).		
R	-39.00				1		
80-Recurring Expenditure for					Reduction in provision by ₹ 49.88 lakh through		
7 New Governm					re-appropriation in March 2018 was due to (i) less deployment of daily wagers (₹ 13.73 lakh),		
Polytechnics Set Centrally Sponso	_				less receipt of bills of (ii) electricity charges		
O O					(₹ 6.23 lakh), (iii) professional services		
S	10,20.00	9,70.12	9,36.18	-33 94	(₹ 5.15 lakh), (iv) medical reimbursement		
R	-49.88	>,70.12	7,50.10	33.71	(₹ 3.28 lakh), (v) advertising and publicity		
					(₹ 3.01 lakh), (vi) water charges (₹ 3.00 lakh), (vii) supplies and materials (₹ 2.83 lakh), (viii) contingent articles (₹ 2.79 lakh), (ix) telephone charges (₹ 2.38 lakh), (x) domestic travel expenses (₹ 2.37 lakh), (xi) vacant posts (₹ 4.11 lakh) and (xii) non-release of funds by the Finance Department for scholarships/stipends (₹ 1.00 lakh).		
					There was saving of ₹ 92.80 lakh, ₹ 78.07 lakh and ₹ 16.14 lakh during 2014-15, 2015-16 and 2016-17 respectively.		
					Reasons for the saving of ₹ 33.94 lakh have not been intimated (August 2018).		

	_ ,		The state of the s		
81-Community I					Reasons for the saving of ₹ 1,05.52 lakh have
through Polytech					not been intimated (August 2018).
О	2,72.00				
S		2,72.00	1,66.48	-1,05.52	
R					
789-Special Con	mponent	•	•		
Plan for Schedu	uled Castes-				
16-Community I	Development				Reasons for the saving of ₹ 49.66 lakh have not
through Polytech	nnics-				been intimated (August 2018).
0	1,28.00				
S		1,28.00	78.34	-49.66	
R					
18-Recurring Ex	spenditure for				Reduction in provision by ₹ 72.44 lakh through
7 New Governm	nent				re-appropriation in March 2018 was due to
Polytechnic in th	ne State-				vacant posts.
О	4,80.00				Reasons for the saving of ₹ 73.21 lakh have not
S		4,07.56	3,34.35	-73.21	been intimated (August 2018).
R	-72.44				-
800-Other Exp	enditure-		'		
02-Reimbursem	ent to				Reduction in provision by ₹ 2,98.72 lakh
Transport Depar	tment/Pepsu				through re-appropriation in March 2018 was due
Road Transport	Corporation				to less receipt of bills of other charges
of Free Concess	ional Travel				(₹ 2,98.72 lakh).
Facility to Students of					There was saving of ₹ 6,31.86 lakh and
Engineering Colleges/					₹ 9,69.29 lakh during 2015-16 and 2016-17
Polytechnics-					respectively.
0	45,00.00				Reasons for the saving of ₹ 8,78.50 lakh have
S		42,01.28	33,22.78	-8,78.50	not been intimated (August 2018).
R	-2,98.72				

2230-Labour, E and Skill Develo <i>Training</i> -001-D Administration	opment-03- Direction and			
01-Directorate o Training-	f Industrial			Augmentation of provision by ₹ 3,40.53 lakh through re-appropriation in March 2018 was
O	1,50,93.35			mainly due to payment of salary and arrears of
S		1,54,33.88	1,47,52.16	Government employees (₹ 5,74.72 lakh), partly
R	3,40.53			set off by saving mainly due to less receipt of
				bills of (i) professional services (₹ 2,00.00 lakh) and (ii) medical reimbursement (₹ 33.99 lakh).
				There was saving of ₹ 6,57.48 lakh, ₹ 7,39.51 lakh and ₹ 7,16.15 lakh during 2014-15, 2015-16 and 2016-17 respectively.
				Reasons for the saving of ₹ 6,81.72 lakh have not been intimated (August 2018).

003-Training of and Supervisor					
66-Grants-in-Ai	•				Reduction in provision by ₹ 13,96.88 lakh
Skill Developme	ent Mission				through re-appropriation in March 2018 was
Society-					due to cut imposed by the Finance Department
03-Pradhan Mar	ıtri Kaushal				under grants-in-aid general (non-salary).
Vikas Yojana-					
O	19,95.48				
S		5,98.60	5,98.60		
R	-13,96.88				
789-Special Con	mponent				
Plan for Schedu	ıled Castes-				
20-Grants-in-Ai	d to Punjab				Reduction in provision by ₹ 4,50.84 lakh
Skill Developme					through re-appropriation in March 2018 was
Society-					due to cut imposed by the Finance Department
03-Pradhan Mar	ntri Kaushal				under grants-in-aid general (non-salary).
Vikas Yojana-					
О	6,44.04				
S		1,93.20	1,93.20		
R	-4,50.84				
800-Other Exp	enditure-				
01-Reimbursem	ent to				Augmentation of provision by ₹ 2,21.96 lakh
Transport Depar	tment/Pepsu				through re-appropriation in March 2018 was due
Road Transport Corporation					to decision of the Government to provide more
in Lieu of Free Concessional					funds under the scheme for other charges.
Travel Facility to Students-					Last year there was saving of ₹ 1,98.04 lakh.
О	14,78.04				Reasons for the saving of ₹ 4,48.03 lakh have
S		17,00.00	12,51.97	-4,48.03	not been intimated (August 2018).
R	2,21.96				

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

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks			
	₹ in lakh						
2230-Labour, Employment and Skill Development-03- Training- 003-Training of Craftsmen and Supervisors-							

38-Creation of	Industrial			Augmentation of provision by ₹ 1.98 lakh
Training Institut				through re-appropriation in March 2018 was
Excellence in Pr				mainly due to clearance of pending bills of
О	9.52			advertising and publicity (₹ 1.33 lakh).
S		11.50	 -11.50	Reasons for non-utilization of the entire
R	1.98			provision have not been intimated (August
	!			2018).
59-Provision of	Deficit			Reasons for non-utilization of the entire
Budget under th	e			provision have not been intimated (August
Introduction of l				2018).
Courses with the				
of Ministry of T	Tourism,			
Government of	India-			
0	1,50.00			
S		1,50.00	 -1,50.00	
R		,	ŕ	
64-Skill Develop	pment			Reduction in provision by ₹ 8,10.75 lakh
Mission-	`			through re-appropriation in March 2018 was
0	8,10.75			due to non-release of funds by the Finance
S	0.01	0.01	 -0.01	Department for other charges.
R	-8,10.75			
789-Special Co	mponent			
Plan for Schedu	-			
04-Provision of	Free Text			Reduction in provision by ₹ 99.00 lakh through
Books and Tool	Kits to the			re-appropriation in March 2018 was due cut
Scheduled Caste	es and other			imposed by the Finance Department on (i) lump
Weaker Section	of the			sum provision ( ₹ 49.50 lakh) and (ii) other
Society-				charges (₹49.50 lakh).
О	1,00.00			
S	·	1.00	 -1.00	
R	-99.00			
06-Provision of	Deficit			Reasons for non-utilization of the entire
Budget under the				provision have not been intimated (August
Introduction of Hospitality				2018).
Courses with the Assistance				
of Ministry of Tourism,				
Government of India-				
0	50.00			
S		50.00	 -50.00	
R				

18-Skill Develop	oment			Originally, there was no budget provision.
Mission-				Token grant was provided through
О				supplementary grant and funds were augmented
S	0.01	2,70.25		by ₹ 2,70.24 lakh through re-appropriation in
R	2,70.24			March 2018 due to post-budget decision of the
	1	I		Government to provide more funds under the
				scheme for other charges.
				Reasons for non-utilization of the entire
				provision have not been intimated (August
				2018).

2501-Special Pr for Rural Devel Self Employmen Programmes -10 Rural Livelihoo	lopment-06- nt 02-National			
01-Assistance to Development M 01-Deen Dayal V Grameen Kaush O S	ission Society- Upadhayay	10,14.75	 -10,14.75	Reduction in provision by ₹ 5,60.25 lakh through re-appropriation in March 2018 was due cut imposed by the Finance Department under grants-in-aid general (non-salary).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
789-Special Cor Plan for Schedu	-			
01-Assistance to Development M 01-Deen Dayal I Grameen Kaush O S	ission Society- Upadhayay	3,38.25	 -3,38.25	Reduction in provision by ₹ 1,86.75 lakh through re-appropriation in March 2018 was due cut imposed by the Finance Department under grants-in-aid general (non-salary).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	L	₹ir	ı lakh	
2230-Labour, Employment				
and Skill Development-03-				
Training- 001-Direction and				
Administration-				

98-Computeriza State- 01-Purchase of related Hardwar	Computer		Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for contingent articles.
О	8.00		
S		 	
R	-8.00		
789-Special Co Plan for Sched	-		
15-Starting of Ir Technology Lite in the Industrial Institutes of the	eracy Courses Training		Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for other charges.
0	2,70.25		
S		 	
R	-2,70.25		

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

Classifi	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2203-Technical 00 -105-Polytec					
78-Implementat Technical Educa Improvement Pr	ation, Quality				Augmentation of provision by ₹ 13,86.11 lakh through re-appropriation in March 2018 was due to post budget decision of the Government to
O S R	1.36 16.39 13,86.11		14,03.86		provide more funds under grants-in-aid general (non-salary).
789-Special Co Plan for Sched	mponent				
14-Implementat Technical Educa Improvement Pr O S R	ation Quality	6,60.64	6,60.64		Augmentation of provision by ₹ 6,60.00 lakh through re-appropriation in March 2018 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).

## Capital:

- (vii) Total saving in the voted grant was ₹ 69,95.73 lakh, however, ₹ 60,66.00 lakh were anticipated as saving and surrendered in March 2018.
- (viii) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ iı	ı lakh	
4250-Capital O	utlay on				
Other Social Se	ervices-00-				
789-Special Cor	mponent				
Plan for Schedu	ıled Castes-				
04-Upgradation	of				Reasons for the saving of ₹ 3,25.70 lakh have
Infrastructure M	achinery				not been intimated (August 2018).
Equipment and	Construction				, , , , , , , , , , , , , , , , , , , ,
of New Building	gs for				
Existing Industri	ial Training				
Institutes-					
0	6,40.00				
S		6,40.00	3,14.30	-3,25.70	
R	:				
800-Other Expo	enditure-				
02-Creation of In	ndustrial				Reduction in provision by ₹ 1,29.80 lakh
Training Institut	es into				through re-appropriation in March 2018 was due
Centres of Excel	llence in				to cut imposed by the Finance
Punjab-					Department on (i) machinery and equipments
О	6,69.80				(₹ 1,02.60 lakh) and (ii) major works
S		5,40.00	4,61.96	-78.04	(₹ 27.20 lakh).
R	-1,29.80	,	,		There was saving of ₹ 1,07.05 lakh,
	•		•	ı	₹ 10,92.65 lakh and ₹ 1,33.82 lakh during 2014-
					15, 2015-16 and 2016-17 respectively.
					Reasons for the saving of ₹ 78.04 lakh have not been intimated (August 2018).

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
4202-Capital O	•				
Education, Spor	rts, Art and				
Culture-02-Tec	hnical				
Education -105-					
Engineering/Te	chnical				
Colleges and In	stitutes-				
11-Enhance Con	npensation of				Reduction in provision by ₹ 61.00 lakh through
Land for Govern	ment				re-appropriation in March 2018 was due to cut
Technical Institu	itions in the				imposed by the Finance Department on major
State-					works.
О	62.00				
S		1.00		-1.00	
R	-61.00				

15-Setting up of	New			Reduction in provision by ₹ 5,43.32 lakh
Polytechnics in				through re-appropriation in March 2018 was due
where no Gover	nment			to cut imposed by the Finance Department on
Polytechnic Exis	sts at Present-			machinery and equipments.
0	5,44.00			
S		0.68	 -0.68	
R	-5,43.32			
17-Construction	of Women			Reduction in provision by ₹ 1,08.80 lakh
Hostel in Existin	ng			through re-appropriation in March 2018 was due
Polytechnics-				to cut imposed by the Finance Department on
О	1,15.60			major works.
S		6.80	 -6.80	
R	-1,08.80			
18-Strengthenin	g of existing			Reduction in provision by ₹ 3,39.32 lakh
Polytechnics-				through re-appropriation in March 2018 was due
0	3,40.00			to cut imposed by the Finance Department on
S		0.68	 -0.68	machinery and equipments.
R	-3,39.32			
22-New and Up	gradation of			Reduction in provision by ₹ 16,38.80 lakh
Polytechnics at 1				through re-appropriation in March 2018 was due
Batala, Amrtisar	r, Hoshiarpur,			to cut imposed by the Finance Department on
Guru Teg Bahad	dur Garh			major works.
(Moga) and Pati	ala-			Reasons for non-utilization of the entire
О	18,08.80			provision have not been intimated (August
S		1,70.00	 -1,70.00	2018).
R	-16,38.80			
789-Special Co	mponent			
Plan for Schedu	uled Castes-			
11-Central Assis	stance for			Reduction in provision by ₹ 1,59.68 lakh
Strengthening of	f Existing			through re-appropriation in March 2018 was due
Polytechnics-				to cut imposed by the Finance Department on
О	1,60.00			machinery and equipments.
S		0.32	 -0.32	
R	-1,59.68			
12-Construction of Women				Reduction in provision by ₹ 51.20 lakh through
Hostel in Existing				re-appropriation in March 2018 was due to cut
Polytechnics-				imposed by the Finance Department on major
О	54.40			works.
S		3.20	 -3.20	
R	-51.20			

		1		D 1 4 1 2 255 (0 1 11
13-Setting up of	New			Reduction in provision by ₹ 2,55.68 lakh
Polytechnics in 1	Districts			through re-appropriation in March 2018 was due
where no Govern	nment			to cut imposed by the Finance Department on
Polytechnic Exis	sts at Present-			machinery and equipments.
O	2,56.00			
S		0.32	 -0.32	
R	-2,55.68			
14-New and Up	gradation of			Reduction in provision by ₹ 7,71.20 lakh
Polytechnics at I	Bathinda,			through re-appropriation in March 2018 was due
Batala, Amritsar	, Hoshiarpur,			to cut imposed by the Finance Department on
Guru Teg Bahad	lur Garh			major works.
(Moga) and Pati	ala-			Last year the entire provision remained
О	8,51.20			unutilized.
S		80.00	 -80.00	Reasons for non-utilization of the entire
R	-7,71.20			provision have not been intimated (August
				2018).

4250-Capital O Other Social Se 789-Special Co Plan for Schedu	ervices-00- mponent uled Castes-			
01-Upgradation Training Institut Centre of Excell Punjab-	es into			Reduction in provision by ₹ 55.20 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on (i) machinery and equipments ( ₹ 42.40 lakh) and (ii) major works ( ₹ 12.80 lakh).
S R	-55.20	2,60.00	 -2,60.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
14-Setting up of for Skill Develo				Reduction in provision by ₹ 31.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
S R	-31.00	1.00	 -1.00	
800-Other Exp	enditure-	<u>.</u>		
23-Upgradation Government Ind Training Institut into Model ITI- O	lustrial	1.00	 -1.00	Reduction in provision by ₹ 3,35.60 lakh through re-appropriation in March 2018 was due to (i) non-release of funds by the Finance Department on machinery and equipments (₹ 2,38.00 lakh) and (ii) cut imposed by the Finance Department on major works
R	-3,35.60			( ₹ 97.60 lakh).

24-Setting up of	Universities			Reduction in provision by ₹ 67.00 lakh through
for Skill Develop	pment-			re-appropriation in March 2018 was due to cut
О	68.00			imposed by the Finance Department on other
S		1.00	 -1.00	charges.
R	-67.00			

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

Classific	nation	Total Grant	Actual	Evenes (+)/	Remarks
Classific	cation	Total Grant		Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹iı	ı lakh	
4250-Capital O	utlay on				
Other Social Se	rvices-00-				
789-Special Con	nponent				
Plan for Schedu	iled Castes-				
12-Upgradation	of				Withdrawal of the entire provision through
Government Ind	ustrial				re-appropriation in March 2018 was due to
Training Institut	es Ludhiana				non-release of funds by the Finance Department.
into Model Indus	strial				
Training Institut	e-				
О	1,58.40				
S	1,50.40				
R	-1,58.40				
800-Other Expe			l .	l	<u> </u>
600-Other Expe	munui e-		I	1	TTT'4 1 1 C 4 2 2 1 4 1
04-Self Employr	nent Training				Withdrawal of the entire provision through
of Scheduled Ca					re-appropriation in March 2018 was due to
aid of National Scheduled					non-release of funds by the Finance Department.
Castes Finance a					
Development Corporation-					
	F				
O	13,60.00				
S					
R	-13,60.00				

## **Grant No. 28- Tourism and Cultural Affairs**

#### Revenue:

Major Head:

2205 - Art and Culture

**3452 - Tourism** 

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)			
	₹ in thousand							
Original	42,60,91	42,60,92	26,34,21	-16,26,71				
Supplementary	1	42,00,92	20,34,21	-10,20,71				

#### Charged -

Original	20	20		-20	
Supplementary		20	••	-20	·

#### Capital:

Major Head:

4202 - Capital Outlay on Education, Sports, Art and Culture

5452 - Capital Outlay on Tourism

#### Voted -

riginal 1,8	1.86.10.08	75 20 27	-1.10.80.81
pplementary	1,80,10,08	13,29,21	-1,10,80,8

#### **Notes and Comments:**

#### Revenue:

- (i) Total saving in the voted grant was ₹ 16,26.71 lakh, but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks			
			Expenditure	Saving(-)				
			₹ in lakh					
2205-Art and C	Culture-00 -							
102-Promotion								
Culture-								
02- Strengthenin	g of Cultural				There was saving of ₹ 37.85 lakh, ₹ 73.24 lakh			
Affairs-	11 20 01				and ₹ 1,84.79 lakh during 2014-15, 2015-16 and 2016-17 respectively.			
S	11,30.81	11 20 91	0.64.06	1 65 05	Descent for the caving of ₹ 1.65.95 lake have			
R		11,30.81	9,64.96	-1,03.83	Reasons for the saving of ₹ 1,65.85 lakh have not been intimated (August 2018).			
05- Holding of N	Musical/				There was saving of ₹ 4,96.25 lakh and			
Cultural Festival					₹ 6,00.00 lakh during 2015-16 and 2016-17			
Seminars and Co	onferences-				respectively.			
0	7,00.00				Reasons for the saving of ₹ 2,80.00 lakh have			
S		7,00.00	4,20.00	-2,80.00	not been intimated (August 2018).			
R								
15-Cultural Heri	-				Reasons for the saving of ₹ 4,40.00 lakh have			
05-Funds for Ma					not been intimated (August 2018).			
and Developmer								
Culture and Tou								
Development Au								
O	8,00.00							
S		8,00.00	3,60.00	-4,40.00				
R								
16-Implementati					Reasons for the saving of ₹ 2,00.00 lakh have			
State Cultural an					not been intimated (August 2018).			
Policy (Punjab A								
0	5,00.00		• • • • • •	•				
S	••	5,00.00	3,00.00	-2,00.00				
R								
104-Archives-								
01- State Archiv					Reasons for the saving of ₹ 21.71 lakh have not been intimated (August 2018).			
0	2,26.69	2.26.60	2.04.00	21.71				
S	••	2,26.69	2,04.98	-21.71				
R								
3452-Tourism-6	01-Tourist							
Infrastructure -								
Accommodation	n-							
12- Promotion and Publicity					Last year there was saving of ₹ 25.00 lakh.			
of Tourism (Events and					Reasons for the saving of ₹ 51.87 lakh have not			
Fairs)-					been intimated (August 2018).			
О	1,00.00				Communica (August 2016).			
S		1,00.00	48.13	-51.87				
R								

15-Creation of E	Brand Image				Reasons for the saving of ₹ 3,75.00 lakh have
and Publicity-Pr	omotional				not been intimated (August 2018).
Campaign Thro	ugh Print and				
Electronic Medi	a				
Organisation of	Road Show				
and Developmen	nt of				
Interactive Web	site-				
О	5,00.00				
S		5,00.00	1,25.00	-3,75.00	
R					
80-General -001	l-Direction				
and Administra	ation-				
01- Direction an	d				Last year there was saving of ₹ 34.96 lakh.
Administration-					Reasons for the saving of ₹ 38.87 lakh have not
О	2,49.66				been intimated (August 2018).
S		2,49.66	2,10.79	-38.87	, ,
R					

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

Classific	cation	Total Grant		Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	ı lakh	
2205-Art and C 104-Archives-	'ulture- <i>00</i> -				
08-Preparation of Records-	of Micro-Film				Reasons for non-utilization of the entire provision have not been intimated (August
О	50.00				2018).
S		50.00		-50.00	
R	:				

## Capital:

- (iv) There was an overall saving of  $\ge$  1,10,80.81 lakh in the voted grant but no amount was surrendered by the department during the year.
- (v) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
4202-Capital O	utlay on				
Education, Spo Culture-04-Art 106-Museums-	*				
11-Setting Up of of Ghallugharas Art Academies-					Last year there was saving of ₹ 19,00.00 lakh. Reasons for the saving of ₹ 24,50.00 lakh have not been intimated (August 2018).
О	49,00.00				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
S		49,00.00	24,50.00	-24,50.00	
R					

5452-Capital O	utlay on				
Tourism-01-Too	•				
Infrastructure-	101-Tourist				
Centre-					
02-Development	t and				Reasons for the saving of ₹ 1,32.94 lakh have
Promotion of To	ourism				not been intimated (August 2018).
through Informa	tion				
Technology in th	ne State-				
01-Setting up of					
Desk in Amritsa	r-				
О	1,44.07				
S		1,44.07	11.13	-1,32.94	
R					
102-Tourist			-		
Accommodation	n -				
06- Developmen	nt of Tourism				Reasons for the saving of ₹ 40,66.72 lakh have
Infrastructure wi	ith the Aid				not been intimated (August 2018).
from Asian Deve	elopment				
Bank-					
О	90,00.00				
S		90,00.00	49,33.28	-40,66.72	
R					

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		l ₹ ir	ı lakh	
4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture- 106-Museums-				

## Grant No. 28- concld.

12-Heritage Gra	nt for			Reasons	for	non-u	tilizatio	on of	the ent	ire
Protection and M				provision	have	not	been	intimate	ed (Aug	ust
of Historical Mo	numents and			2018).						
Archaeological S	Sites-									
01-Restoration a	nd									
Conservation of	Quila									
Mubarak Patiala										
О	26,00.00									
S		26,00.00	 -26,00.00							
R										
12-Heritage Gra	nt for			Reasons	for	non-u	tilizatio	on of	the ent	ire
Protection and M	<b>Maintenance</b>			provision	have	not	been	intimate	ed (Aug	ust
of Historical Mo	numents and			2018).						
Archaeological S	Sites-									
02-Restoration a	nd									
Conservation of	Historical									
Monuments at S	ri Fatehgarh									
Sahib-										
О	5,00.00									
S		5,00.00	 -5,00.000							
R										

5452- Capital C Tourism-01-To Infrastructure- Centre-	urist				
03-Setting up of	Multi-				Reasons for non-utilization of the entire
Disciplinary Pro	ject on Holy				provision have not been intimated (August
Bein-					2018).
О	3,00.00				
S		3,00.00		-3,00.00	
R					
80-General-			•		
800-Other Exp	enditure-				
01-Integrated De	evelopment				Reasons for non-utilization of the entire
of Heritage Circ	uits in Punjab				provision have not been intimated (August
under Swadesh	Darshan				2018).
Scheme-					
О	10,00.00				
S	0.01	10,00.01		-10,00.01	
R					

#### Grant No. 29- Transport

#### Revenue:

#### Major Head:

2013 - Council of Ministers

2041 - Taxes on Vehicles

3053 - Civil Aviation

3055 - Road Transport

**3452 - Tourism** 

#### Voted -

1000					
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year
		Appropriation	Expenditure	Saving(-)	(March 2018)
			₹ in tl	nousand	
Original	4,89,20,32	4,89,20,32	2 25 20 80	-1,63,89,43	
Supplementary		4,69,20,32	3,23,30,69	-1,03,69,43	"

#### Charged -

Original	10,00	10,00	6.41	3 50
Supplementary		10,00	0,41	-3,39

#### Capital:

#### Major Head:

5053 - Capital Outlay on Civil Aviation

5055 - Capital Outlay on Road

Transport

#### Voted -

, otca					
Original	1,64,46	1 64 47	1,13,84	-50.63	
Supplementary	1	1,04,47	1,13,64	-30,03	

#### **Notes and Comments:**

#### Revenue:

- (i) There was an overall saving of ₹ 1,63,89.43 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) and (v) below] was mainly under the following heads:-

Classification		Total Grant	Actual	Excess(+)/	Remarks	
			Expenditure	Saving(-)		
			₹ir	ı lakh		
2041-Taxes on	Vehicles-00 -					
102-Inspection						
Vehicles-						
01-Inspection of	Motor				There was saving of ₹ 25,84.83 lakh,	
Vehicles-					₹ 2,59.30 lakh and ₹ 71.85 lakh during 2014-15,	
0	17,23.60				2015-16 and 2016-17 respectively.	
S		17,23.60	14,55.51	-2,68.09	Reasons for the saving of ₹ 2,68.09 lakh have	
R			ŕ	ŕ	not been intimtaed (August 2018).	
3055-Road Tra	nsport-00 -					
001-Direction a						
Administration	-					
01-Directorate-					There was saving of ₹ 60.78 lakh, ₹ 2,03.61	
О	14,18.99				lakh and ₹ 49.20 lakh during 2014-15, 2015-16	
S		14,18.99	12,27.38	-1,91.61	and 2016-17 respectively.	
R					Reasons for the saving of ₹ 1,91.61 lakh have	
					not been intimtaed (August 2018).	
201-Governmen	nt Transport					
Services-Punjal	_					
	-				I4	
20-Management					Last year there was saving of ₹ 35.21 lakh.	
O S	38,03.60	38,03.60	33,19.26	18131	Reasons for the saving of ₹ 4,84.34 lakh have	
R	••	36,03.00	33,19.20	-4,04.34	not been intimtaed (August 2018).	
21-Operation-	••				Last year there was saving of ₹ 18,35.66 lakh.	
O	1,56,08.24					
S		1,56,08.24	1,27,87.16	-28,21.08	Reasons for the saving of ₹ 28,21.08 lakh have	
R					not been intimtaed (August 2018).	
22-Repair and M	Iaintenance-				Last year there was saving of ₹ 1,84.97 lakh.	
О	47,64.51				Reasons for the saving of ₹ 5,68.74 lakh have	
S		47,64.51	41,95.77	-5,68.74	not been intimtaed (August 2018).	
R	1:4					
23-Other Expen					Last year there was saving of ₹ 5,19.73 lakh.	
S	12,43.06	12 42 06	2 0 / 17	-8,58.89	Reasons for the saving of ₹ 8,58.89 lakh have	
R		12,43.06	3,84.17	-0,38.89	not been intimtaed (August 2018).	
K	••					

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

Classific	eation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹iı	ı lakh	
2041-Taxes on 800-Other Expe					
02-Assistance to Transport Societ	y-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O S R	1,00,00.00	1,00,00.00		-1,00,00.00	

3452-Tourism-8 800-Other Expo						
01-Mukh Mantri Darshan Yatra-	i Tirath			provision 1	ilization o been intin	
О	13,50.00			2018).		
S		13,50.00	 -13,50.00			
R						

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

Classific	cation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
3055-Road Tra 800-Other Expo	-				
01-Government Workshop Punja					Reasons for the excess of ₹ 80.47 lakh have not been intimated (August 2018).
О	1,44.16				
S		1,44.16	2,24.63	+80.47	
R					

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

Classification	Total Grant		Excess(+)/ Saving(-)	Remarks
		₹ir	ı lakh	
3055-Road Transport-00 - 797-Transfer to Reserve Funds/Deposits Accounts-				

Grant No. 29- contd.									
01-Amount Trai Depreciation Re (Motor Transpo	serve Fund				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).				
O S R			35.14	+35.14					
02-Amount Transferred to General Reserve Fund-					Reasons for incurring expenditure without provision of funds have not been intimated				
O S			1,06.04	+1,06.04	(August 2018).				

## Charged:

R

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

Classific	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	lakh	
2013-Council of 00 -800-Other I					
01-Car Section-					Reasons for non-utilization of the entire charged
0	10.00				appropriation have not been intimated (August
S		10.00		-10.00	2018).
R					

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

Classific	cation	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
2041-Taxes on 102-Inspection Vehicles-					
01-Inspection of Vehicles-	Motor				Reasons for incurring expenditure without appropriation of funds have not been intimated
S R			6.41	+6.41	(August 2018).

## Capital:

(viii) There was an overall saving of ₹ 50.63 lakh in the voted grant but no amount was surrendered by the department during the year.

(ix) Saving in the voted grant was mainly under the following head:-

Classific	cation	Total Grant		Excess(+)/ Saving(-)	Remarks
			₹ir	ı lakh	
5055-Capital O Road Transpor Direction and Administration	rt- <i>00</i> - 001-				
01-Directorate-					There was saving of ₹ 94.65 lakh and ₹ 31.14
О	78.00				lakh during 2015-16 and 2016-17 respectively.
S	:	78.00	45.35	-32.65	Reasons for the saving of ₹ 32.65 lakh have not
R					been intimated (August 2018).

(x) **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 2017-18 together with the opening and closing balance is given below:-

Head of Account	Opening	Debit	Credit	Closing Balance
	Balance			+Debit
	+Debit			-Credit
	-Credit			
			(₹ in lakh)	
5055- Capital Outlay on Road Transport-				
799- Suspense				
Punjab Roadways, Chandigarh	+1,67.20			+1,67.20
Total	+1,67.20		••	+1,67.20

(xi) The expenditure under the grant includes contribution (₹ 1,41.18 lakh) and adjustment (₹ 1,07.03 lakh) against the Reserve Funds shown below:-

	Name of		ontribution		Total amount	1	Balance at the
	Reserve Fund	Balance of	-	ccumulations	credited to	adjusted	credit of the
	and its purpose	y	rear	under the	the Fund	during	Fund on 31
		2	017-18	Fund during	during	2017-18	March-2018
				2017-18	2017-18		
	1	2	3	4	5	6	7
			•	(₹ in lal	kh)		
(i)	Depreciation						
	Reserve Fund						
	(Motor						
	Transport)						
	to meet the						
	cost of						
	renewals and	1,08,45.09	35.14	6,51.31	1,15,31.54	••	1,15,31.54
	replacement of						
	Buses,						
	Machinery and						
	Furniture etc.						
1	· · · · · · · · · · · · · · · · · · ·			1			
(ii)	Motor						
	Transport						
	(Accident)						
	Reserve Fund						
	(to meet the						
	third party claims and						
	the cost of heavy						
	•	78.35	1,06.04	0.00	1.05.20	1.07.02	<b>70.25</b>
	repairs	78.33	1,06.04	0.99	1,85.38	1,07.03	78.35
	arising out						
	of						
	accident to						
	vehicles						
	operated on						
	the service						
	run by						
	Punjab						
	Govt.)						

#### Grant No. 29- concld.

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2017-18.

#### Grant No. 30- Vigilance

#### **Revenue:**

Major Head:

#### 2062 - Vigilance

#### Voted -

1000										
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year					
		Appropriation	Expenditure	Saving(-)	(March 2018)					
	₹ in thousand									
Original	48,85,43	49,01,03	46,78,12	-2,22,91						
Supplementary	15,60	49,01,03	40,76,12	-2,22,91	"					

Charged -

C 8 cm					
Original	50,95	53.07	36.48	-16 59	13.00
Supplement	tary 2,12	33,07	30,40	-10,59	15,00

#### Capital:

#### Major Head:

# 4070 - Capital Outlay on Other Administrative Services

#### Voted -

Original	89,84	89,84	49 84	-40.00	n
Supplementary		09,04	49,04	-40,00	

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 2,22.91 lakh in the voted grant, the supplementary grant of ₹ 15.60 lakh obtained in March 2018 proved excessive. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 2,22.91 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Total saving in the charged appropriation was ₹ 16.59 lakh, however, ₹ 13.00 lakh were anticipated as saving and surrendered in March 2018.
- (iv) Saving in the voted grant was mainly under the following head:-

Classification	Total Grant	Actual	Excess(+)/	Remarks			
		Expenditure	Saving(-)				
₹ in lakh							
2062-Vigilance- <i>00-</i> 105-							
Other Vigilance Agencies-							

## Grant No. 30- concld.

02-Vigilance Bu	ıreau-				Reduction in provision by ₹ 53.43 lakh
О	43,95.91				through re-appropriation in March 2018 was
S		43,42.48	41,51.44	-1,91.04	mainly due to (i) non-filling of vacant posts
R	-53.43				(₹ 34.12 lakh), less receipt of bills of (ii) petrol,
					oil and lubricants (₹ 15.00 lakh), (iii) telephone
					charges (₹ 10.01 lakh), (iv) medical
					reimbursement (₹ 7.94 lakh), (iv) non-release of
					funds by the Finance Department for foreign
					travel expenses ( ₹ 2.00 lakh), and (v) cut
					imposed by the Finance Department on other
					charges (₹ 1.40 lakh), partly set off by excess
					mainly due to (i) clearance of pending bills of
					electricity charges ( ₹ 15.00 lakh) and (ii)
					enhancement of rent, rates and taxes
					( ₹ 1.58 lakh).
					There was saving of ₹ 1,09.40 lakh and
					₹ 1,07.77 lakh during 2015-16 and 2016-17
					respectively.
					Reasons for the saving of ₹ 1,91.04 lakh have
					not been intimated (August 2018).

## Capital:

- (v) There was an overall saving of  $\stackrel{?}{\stackrel{\checkmark}}$  40.00 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant was mainly under the following heads:-

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ ir	ı lakh	
4070-Capital Outlay on Other Administrative Services-00 -800-Other Expenditure					
02-Vigilance Bu	reau-				Reasons for the saving of ₹ 40.00 lakh have not
О	89.84				been intimated (August 2018).
S		89.84	49.84	-40.00	
R	:				

## **APPENDIX**

## CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2017-18 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xii )

	Budget F	Estimates	Actu	uals	Actuals Com Budget E Mor Les	stimates e +
Number and Name	_		_		_	
of Grant	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
			(₹ir	thousand)		
8- Finance			99			
15- Irrigation and Power			1,74,31	16,58,01	+1,74,31	+16,58,01
21- Public Works			3,07,91,70	1,51,87,38	+3,07,91,70	+1,51,87,38
22- Revenue and Rehabilitation			78,78,19		+78,78,19	
23- Rural Development and Panchayats				13,11,68		+13,11,68
29- Transport-			1,06,04		+1,06,04	
Total	••	••	3,89,51,23	1,81,57,07	+3,89,50,24	+1,81,57,07

