



सत्यमेव जयते

## Appropriation Accounts 2017-18



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



## Government of Punjab



# **Appropriation Accounts**

**2017-18**

**Government of Punjab**



(i)

<b>TABLE OF CONTENTS</b>		
<b>Grant/ Appendix</b>	<b>Particulars</b>	<b>Page Number</b>
•	Introductory	ii-iii
•	Summary of Appropriation Accounts	iv-xii
•	Certificate of the Comptroller and Auditor General of India	xiii-xv
<b>Grants</b>		
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
Grant No. 24	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
<b>Appendix</b>		
•	Consolidated Statement of Recoveries	293

(ii)

## 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.

(ii)

### **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.

**Summary of Appropriation**

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



## Accounts- 2017-18

Expenditure		Saving		Excess	
(Actual excess in ₹)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
( ₹ in thousand)					
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	..	..	..

**Summary of Appropriation**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ₹ in thousand)	
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.

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

**Summary of Appropriation**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ₹ in thousand)	
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.

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
( ₹ in thousand)					
7,36,59	..	5,21,13	50,00	..	..
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	..	..
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	..	..	..

(x)

**Summary of Appropriation**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ₹ in thousand)	
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	..
<b>Total</b>		
Voted	6,06,76,15,32	87,84,27,20
Charged	1,53,94,61,32	3,50,29,63,87
<b>Grand Total</b>	<b>7,60,70,76,64</b>	<b>4,38,13,91,07</b>

## Accounts - 2017-18 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
( ₹ in thousand)					
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
<b>6,28,54,36,65</b>	<b>3,82,63,27,61</b>	<b>1,36,39,85,06</b>	<b>55,50,96,66</b>	<b>4,23,45,07</b>	<b>33,20</b>

---

**Summary of Appropriation Accounts - 2017-18 - conclud.**


---

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:-

	<i>Charged</i>		<b>Voted</b>	
	<i>Revenue</i>	<i>Capital</i>	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



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 -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	1,05,77,34,30	1,06,57,13,32	69,23,02,70	-37,34,10,62	13,05,11,21
Supplementary	79,79,02				

**Charged -**

Original	13,40	60,85	45,79	-15,06	..
Supplementary	47,45				

**Capital:****Major Head :**

- 4059 - Capital Outlay on Public Works
- 4401 - Capital Outlay on Crop Husbandry
- 6402 - Loans for Soil and Water Conservation

**Voted -**

Original	3,51,83	3,51,83	-6,49,78	-10,01,61	1,41,62
Supplementary	..				

**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.

---

**Grant No. 1- contd.**


---

- (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:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2401-Crop Husbandry-00 - 001-Direction and Administration-</b>					
01-Direction-					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 ( ₹ 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).
O	1,86,31.45	1,94,13.40	1,84,83.13	-9,30.27	
S	..				
R	7,81.95				
<b>102-Food Grain Crops-</b>					
10-National Food Security Mission-					Reduction in provision by ₹ 8,70.00 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 ₹ 1,26.97 lakh have not been intimated (August 2018).
O	14,20.00	5,50.00	4,23.03	-1,26.97	
S	..				
R	-8,70.00				
<b>104-Agricultural Farms-</b>					
02-Scheme for Power Subsidy to Farmers-					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.  Reasons for the saving of ₹ 22,58,42.89 lakh have not been intimated (August 2018).
O	76,60,00.00	76,60,00.00	54,01,57.11	-22,58,42.89	
S	..				
R	..				

## Grant No. 1- contd.

<b>109-Extension and Farmers' Training-</b>					
10-Support to State Extension Programme-					Reduction in provision by ₹ 2,94.00 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 ₹ 22.26 lakh have not been intimated (August 2018).
O	14,20.00	11,26.00	11,03.74	-22.26	
S	..				
R	-2,94.00				
14-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 1,05,35.08 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).  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).
O	2,96,37.00	2,20,72.32	2,19,23.98	-1,48.34	
S	29,70.40				
R	-1,05,35.08				
<b>111-Agricultural Economics and Statistics-</b>					
05-Agricultural Census-					Reasons for the saving of ₹ 98.50 lakh have not been intimated (August 2018).
O	1,44.00	1,44.00	45.50	-98.50	
S	..				
R	..				
07-Rationalisation of Irrigation Statistics-					There was saving of ₹ 48.60 lakh, ₹ 13.30 lakh and ₹ 18.85 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,75.05 lakh have not been intimated (August 2018).
O	2,25.97	2,25.97	50.92	-1,75.05	
S	..				
R	..				
<b>113-Agricultural Engineering-</b>					
15-Submission on Agricultural Mechanization-					Reasons for the saving of ₹ 66,56.00 lakh have not been intimated (August 2018).
O	46,00.00	94,16.00	27,60.00	-66,56.00	
S	48,16.00				
R	..				
<b>119-Horticulture and Vegetable Crops-</b>					
42-National Horticulture Mission-					Reduction in provision by ₹ 17,75.00 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).  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.
O	35,50.00	17,75.00	10,65.00	-7,10.00	
S	..				
R	-17,75.00				

## Grant No. 1- contd.

					Reasons for the saving of ₹ 7,10.00 lakh have not been intimated (August 2018).
<b>789-Special Component Plan for Scheduled Castes-</b>					
19-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 14,92.32 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	36,63.00	21,70.68	21,70.68	..	
S	..				
R	-14,92.32				
22-National Horticulture Mission-					Reduction in provision by ₹ 7,25.00 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).  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. Reasons for the saving of ₹ 2,90.00 lakh have not been intimated (August 2018).
O	14,50.00	7,25.00	4,35.00	-2,90.00	
S	..				
R	-7,25.00				
32-Support to State Extension Programme for Extension Reforms-					Augmentation of provision by ₹ 1,76.00 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). Reasons for the saving of ₹ 3,93.00 lakh have not been intimated (August 2018).
O	5,80.00	7,56.00	3,63.00	-3,93.00	
S	..				
R	1,76.00				
34-National Food Security Mission-					Reduction in provision by ₹ 1,80.00 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 ₹ 1,03.98 lakh have not been intimated (August 2018).
O	5,80.00	4,00.00	2,96.02	-1,03.98	
S	..				
R	-1,80.00				
35-Sub Mission on Agricultural Mechanization-					Augmentation of provision by ₹ 19,36.50 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). Reasons for the saving of ₹ 22,89.00 lakh have not been intimated (August 2018).
O	4,00.00	25,29.00	2,40.00	-22,89.00	
S	1,92.50				
R	19,36.50				
<b>800-Other Expenditure -</b>					
22-Debt Relief to Farmers-					Reduction in provision by ₹ 10,62,20.00 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	14,10,00.00	3,47,80.00	3,47,80.00	..	
S	..				
R	-10,62,20.00				



## Grant No. 1- contd.

2402-Soil and Water Conservation-00 -001-Direction and Administration-					
01-Direction and Administration-					Augmentation of provision by ₹ 2,70.90 lakh through re-appropriation in March 2018 was due to (i) payment of arrears of salary of 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).
O	51,21.16	53,92.06	49,22.23	-4,69.83	
S	..				
R	2,70.90				
102-Soil Conservation-					
20-National Mission on Micro Irrigation-					Reduction in provision by ₹ 2,17.17 lakh through re-appropriation in March 2018 was due to (i) 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).
O	3,35.00	1,17.83	50.00	-67.83	
S	..				
R	-2,17.17				
23-Project for Promotion of Micro Irrigation in The State (National Bank for Agriculture and Rural Development) Assistance-Rural Infrastructure Development Fund-XIII-					Reduction in provision by ₹ 7,13.00 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	9,38.00	2,25.00	2,25.00	..	
S	..				
R	-7,13.00				

## Grant No. 1- contd.

28-Project for Judicious Use of Available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab State(Rural Infrastructure Development Fund-XVII)-					Reduction in provision by ₹ 12,23.54 lakh through re-appropriation in March 2018 was due to (i) cut imposed by the Finance Department on minor works ( ₹ 7,85.00 lakh) and (ii) less number of claimants for subsidies ( ₹ 4,38.54 lakh). Reasons for the saving of ₹ 57.21 lakh have not been intimated (August 2018).
O	16,92.00				
S	..	4,68.46	4,11.25	-57.21	
R	-12,23.54				
29-Scheme for Special Problematic and Degraded Land under Technology Development Extension and Training-					Reasons for the saving of ₹ 50.82 lakh have not been intimated (August 2018).
O	92.40				
S	..	92.40	41.58	-50.82	
R	..				
31-Project for Laying Underground Pipelines for Irrigation from Sewerage Treatment Plant of various Towns/Cities (National Bank for Agriculture and Rural Development) Rural Infrastructure Development Fund-XVIII-					Reduction in provision by ₹ 3,24.68 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on minor works.
O	5,49.85				
S	..	2,25.17	2,25.07	-0.10	
R	-3,24.68				
35-Scheme for Providing Assured Irrigation Water to the Waterlogged Areas in South Western Districts (National Bank for Agriculture and Rural Development-XXI)-					Reduction in provision by ₹ 2,80.00 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	9,38.00				
S	..	6,58.00	6,58.00	..	
R	-2,80.00				

## Grant No. 1- contd.

39-Project for Underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund-XXII)-					Reduction in provision by ₹ 13,65.70 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	19,78.94				
S	..	6,13.24	6,13.24	..	
R	-13,65.70				
<b>789-Special Component Plan for Scheduled Castes-</b>					
09-Project for Judicious use of available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab 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).
O	1,08.00				
S	..	31.54	26.72	-4.82	
R	-76.46				
12-Centrally Sponsored Scheme National Mission on Micro Irrigation-					Reduction in provision by ₹ 1,14.83 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	1,65.00				Reasons for the saving of ₹ 18.36 lakh have not been intimated (August 2018).
S	..	50.17	31.81	-18.36	
R	-1,14.83				
<b>2406-Forestry and Wild Life-01-Forestry -001-Direction and Administration-</b>					
01-Direction and Administration-					Augmentation of provision by ₹ 6,95.79 lakh through re-appropriation in March 2018 was due to (i) payments of salary to Government employees ( ₹ 3,80.23 lakh), clearance of 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).
O	1,34,75.82				
S	..	1,41,71.61	1,33,96.24	-7,75.37	
R	6,95.79				

## Grant No. 1- contd.

					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).
<b>102-Social and Farm Forestry-</b>					
32-Grants-in-Aid to State Forest Development Agency for implementation of Sub-Mission on Agro Forestry-					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).
O	5,00.00				
S	..	3,50.00	2,50.00	-1,00.00	Reasons for the saving of ₹ 1,00.00 lakh have not been intimated (August 2018).
R	-1,50.00				
<b>02-Environmental Forestry and Wild Life -111- Zoological Park-</b>					
14-Conservation, Management and Development of Wild Life in the State-					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) contingent articles ( ₹ 9.00 lakh) and (iv) petrol, oil and lubricants ( ₹ 6.50 lakh).
O	5,50.00				
S	..	4,55.50	4,45.08	-10.42	
R	-94.50				
					Last year there was saving of ₹ 1,14.24 lakh. Reasons for the saving of ₹ 10.42 lakh have not been intimated (August 2018).
<b>2415-Agriculture Research and Education-01-Crop Husbandry -120-Assistance to Other Institutions-</b>					
02-Grants-in-Aid to the Punjab Agriculture University for Constituent College of the University-					There was saving of ₹ 6,89.79 lakh, ₹ 8,34.70 lakh and ₹ 11,38.33 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 11,00.00 lakh have not been intimated (August 2018).
O	1,51,81.37				
S	..	1,51,81.37	1,40,81.37	-11,00.00	
R	..				
<b>2435-Other Agricultural Programmes-01-Marketing and Quality Control -101-Marketing Facilities-</b>					

## Grant No. 1- contd.

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

<b>2702-Minor Irrigation-03-Maintenance -103-Tubewells-Other Maintenance Expenditure-</b>					
03-Boring and Tubewell Organisation-					Reduction in provision by ₹ 1.55 lakh through re-appropriation in March 2018 was mainly due to (i) less receipt of bills of petrol, oil and lubricants ( ₹ 1.50 lakh) and (ii) cut imposed by 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).
O	8,76.98	8,75.43	7,77.45	-97.98	
S	..				
R	-1.55				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2401-Crop Husbandry-00 - 103-Seeds-</b>				
16-National Mission on Agriculture Extension and Technology- 01-Seed Village Programme (Punjab Seed Corporation)-				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). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	0.71	1,90.63	..	
S	..			
R	1,89.92			
<b>105-Manures and Fertilizers-</b>				

## Grant No. 1- contd.

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

## Grant No. 1- contd.

				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
<b>119-Horticulture and Vegetable Crops-</b>				
51-Financial Assistance to Producers and Exporters of Fruits and Vegetables Growers out of Corpus Fund-				Reduction in provision by ₹ 1,99.00 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).
O	2,00.00	1.00	..	-1.00
S	..			
R	-1,99.00			
56-Financial Assistance for Mushroom Cultivation in the State-				Reduction in provision by ₹ 1,82.76 lakh through re-appropriation in March 2018 was due to (i) less number of claimants for subsidies ( ₹ 1,45.56 lakh), (ii) less receipt of bills of advertisement and publicity ( ₹ 14.80 lakh), less release of funds by the Finance Department for (iii) other charges ( ₹ 9.80 lakh), (iv) supplies and materials ( ₹ 7.80 lakh) and (v) minor works ( ₹ 4.80 lakh).
O	1,84.76	2.00	..	-2.00
S	..			
R	-1,82.76			
57-Strengthening and Modernisation of Infrastructure for Horticulture Department including Government Garden and Nurseries, Vegetables Seed Farms and other Units in the State-				Reduction in provision by ₹ 1,49.00 lakh through re-appropriation in March 2018 was due to (i) less release of funds by the Finance Department for supplies and materials ( ₹ 99.35 lakh) and (ii) cut imposed by the Finance Department for minor works ( ₹ 49.65 lakh).
O	1,50.00	1.00	..	-1.00
S	..			
R	-1,49.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
16-Integrated Scheme of Oil Seeds, Pulses, Oil Palm and Maize-				Reduction in provision by ₹ 6.06 lakh through re-appropriation in March 2018 was to non-release of funds by the Finance Department for (i) supplies and materials ( ₹ 6.08 lakh) and (ii) other charges ( ₹ 2.72 lakh), partly set off by excess due to payment of subsidies ( ₹ 2.74 lakh).
O	13.53	7.47	..	-7.47
S	..			
R	-6.06			
				Reasons for non-utilization of the entire provision have not been intimated (August 2018).

## Grant No. 1- contd.

36-Paramparagat Krishi Vikas Yojana-		2,01.33	..	-2,01.33	Augmentation by ₹ 1,18.00 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).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	83.33				
S	..				
R	1,18.00				
40-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of Existing Soil Testing Labs-		9.29	..	-9.29	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 9.28 lakh through re-appropriation in March 2018 due to post-budget decision of the Government to provide more funds for supplies and materials.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	..				
S	0.01				
R	9.28				
40-National Mission for Sustainable Agriculture Soil Health Management-08-Soil Health Card Scheme-		81.33	..	-81.33	Augmentation of provision by ₹ 34.21 lakh through re-appropriation in March 2018 was due to post budget decision of the Government to provide more funds for supplies and materials ( ₹ 81.31 lakh), partly set off by saving due to non-release of funds for office expenses ( ₹ 47.10 lakh ).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	47.10				
S	0.02				
R	34.21				
41-National Mission on Agriculture Extension and Technology-01-Seed Village Programme (Punjab Seed Corporation)-		21.19	..	-21.19	Augmentation of provision by ₹ 20.89 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).  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	0.29				
S	0.01				
R	20.89				
42-Debt Relief to Farmers-		22,20.00	..	-22,20.00	Reduction in provision by ₹ 67,80.00 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	90,00.00				
S	..				
R	-67,80.00				
<b>800-Other Expenditure-</b>					



## Grant No. 1- contd.

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

<b>2402-Soil and Water Conservation-00 -102-Soil Conservation-</b>					
38-Pradhan Mantri Krishi Sinchai Yojana-02-Utilization of treated water from Sewerage Treatment Plants-					Reduction in provision by ₹ 1,33.29 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on minor works.
O	1,34.00	0.71	..	-0.71	
S	..				
R	-1,33.29				
38-Pradhan Mantri Krishi Sinchai Yojana-03-Improved Distribution System to increase Water Efficiency-					Reduction in provision by ₹ 66.29 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on minor works.
O	67.00	0.71	..	-0.71	
S	..				
R	-66.29				
38-Pradhan Mantri Krishi Sinchai Yojana-04-Solar Pumpset for Farmers having Micro Irrigation/Farm Water Storage Tank-					Reduction in provision by ₹ 66.29 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	67.00	0.71	..	-0.71	
S	..				
R	-66.29				
<b>789-Special Component Plan for Scheduled Castes-</b>					

## Grant No. 1- contd.

20-Project for underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund XXII)-					Reduction in provision by ₹ 89.56 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,26.32				
S	..	36.76	..	-36.76	
R	-89.56				
21-Pradhan Mantri Krishi Sinchai Yojana-02-Utilization of Treated Water from Sewerage Treatment Plants-					Reduction in provision by ₹ 65.71 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on minor works.
O	66.00				
S	..	0.29	..	-0.29	
R	-65.71				
21-Pradhan Mantri Krishi Sinchai Yojana-03-Improved Distribution System to Increase Water Efficiency-					Reduction in provision by ₹ 32.71 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on minor works.
O	33.00				
S	..	0.29	..	-0.29	
R	-32.71				
21-Pradhan Mantri Krishi Sinchai Yojana-04-Solar Pumpset for Farmers having Micro Irrigation / Farm Water Storage Tank-					Reduction in provision by ₹ 32.71 lakh through re-appropriation in March 2018 was due to less number of claimants for subsidies.
O	33.00				
S	..	0.29	..	-0.29	
R	-32.71				
<b>2406-Forestry and Wild Life-01-Forestry -102-Social and Farm Forestry-</b>					
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	16,66.67				
S	..	12,00.00	..	-12,00.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
R	-4,66.67				

## Grant No. 1- contd.

<b>110-Wild Life Preservation-</b>					
01-Integrated Development of Wildlife Habitats-					Reduction in provision by ₹ 71.75 lakh through re-appropriation in March 2018 was due to (i) non-deployment of daily wagers ( ₹ 50.93 lakh) and (ii) less receipt of bills of supplies and materials ( ₹ 20.82 lakh).
O	72.75	1.00	..	-1.00	
S	..				
R	-71.75				
<b>111-Zoological Park-</b>					
07-Intensification of Forest Management (Previously Named Integrated Forest Protection)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,25.00	1,25.00	..	-1,25.00	
S	..				
R	..				
<b>2406-Forestry and Wild Life-04-Afforestation and Ecology Development- 101-National Afforestation and Ecology Development Programme-</b>					
01-Assistance to State Forest Development Agency under National Afforestation Programme-					Augmentation of provision by ₹ 0.87 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). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,86.08	1,86.95	..	-1,86.95	
S	..				
R	0.87				

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

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

---

**Grant No. 1- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2401-Crop Husbandry-00 - 789-Special Component Plan for Scheduled Castes-</b>				
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.
O	54.24			Reasons for the excess of ₹ 22,19.68 lakh have not been intimated (August 2018).
S	..	22,20.00	+22,19.68	
R	-53.92			
	0.32			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2402-Soil and Water Conservation-00 -101-Soil Survey and Testing-</b>				
01-Land Use Soil Survey-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..			
S	..	21.25	+21.25	
R	..			
<b>102-Soil Conservation-</b>				
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	..	8,33.94	+8,33.94	
R	..			
	..			

**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.

---

**Grant No. 1- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4401-Capital Outlay on Crop Husbandry-00 -119- Horticulture and Vegetable Crops-</b>				
02-Strengthening and Modernisation of Infrastructure for Horticulture Department including Government Garden and Nurseries, Vegetable Seed Farms and other Units-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	50.00			
S	..	..	..	
R	-50.00			
03-Financial Assistance to Mushroom Cultivation in the State-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	1,00.00			
S	..	..	..	
R	-1,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6402-Loans for Soil and Water Conservation-00-102-Soil Conservation-</b>				
07-Scheme for removal of sand from the Agricultural Land damaged during floods in 1988-				Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
O	..			
S	..	..	-15.85	
R	..			

---

**Grant No. 1- concld.**


---

08-Support to Ordinary and Special Debentures for Agriculture Department-					Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
O	..				
S	..	..	-8.23	-8.23	
R	..				
09-Scheme for additional Central Assistance for Water Harvesting Structure-					Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
O	..				
S	..	..	-1,68.20	-1,68.20	
R	..				
10-New Water Harvesting Structure (ACA)-					Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
O	..				
S	..	..	-1,74.98	-1,74.98	
R	..				
11-Micro Irrigation (National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund)-					Reduction in expenditure is on account of conversion of loan into Revenue expenditure.
O	..				
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	Actual Expenditure	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
Supplementary	92,93			

**Charged -**

Original	1,00	1,00	40	-60	..
Supplementary	..				

**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				

**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:-

## Grant No. 2- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2403-Animal Husbandry-00 -001-Direction and Administration-</b>				
01-Direction and Administration-				<p>Augmentation of provision by ₹ 1,67.60 lakh through re-appropriation in March 2018 was due to (i) increase in the rates of daily wagers ( ₹ 1,20.13 lakh), clearance of pending bills of (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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 21,16.29 lakh have not been intimated (August 2018).</p>
O	4,04,59.66	4,06,27.27	3,85,10.98	
S	0.01			
R	1,67.60			
<b>101-Veterinary Services and Animal Health-</b>				
13-Assistance to States for Control of Animal Diseases-Creation of Disease Free Zone-				<p>Reduction in provision by ₹ 2,59.10 lakh through re-appropriation in March 2018 was due to less receipt of bills of (i) supplies and materials ( ₹ 200.50 lakh), (ii) electricity charges ( ₹ 12.80 lakh), (iii) petrol, oil and lubricants ( ₹ 12.80 lakh), (iv) office expenses ( ₹ 10.00 lakh), non-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).</p> <p>There was saving of ₹ 3,30.59 lakh, ₹ 3.74 lakh and ₹ 7.46 lakh during 2014-15, 2015-16 and 2016-17 respectively.</p>
O	2,72.00	12.90	11.42	
S	..			
R	-2,59.10			
<b>789-Special Component Plan for Scheduled Castes-</b>				
17-Scheme for Female Buffalo Calf Rearing-				Reasons for the saving of ₹ 45.52 lakh have not been intimated (August 2018).
O	51.00	51.02	5.50	
S	0.02			
R	..			



## Grant No. 2- contd.

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

<b>2404-Dairy Development-00 -001-Direction and Administration-</b>				
01-Direction and Administration-				Augmentation of provision by ₹ 19.76 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of rent, rates and taxes ( ₹ 25.38 lakh), partly set off by 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).
O	11,48.70	11,68.47	10,57.43	
S	0.01			
R	19.76			

<b>2405-Fisheries-00 -001-Direction and Administration-</b>				
01-Direction and Administration-				Augmentation of provision by ₹ 1.85 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of rent, rates and taxes ( ₹ 1.75 lakh).  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).
O	19,02.42	19,04.27	18,03.09	
S	..			
R	1.85			

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

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

## Grant No. 2- contd.

16-Professional Efficiency Development Strengthening of Punjab Veterinary Council-					Reduction in provision by ₹ 19.04 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	20.40	1.36	..	-1.36	
S	..				
R	-19.04				
38-National Livestock Mission-					Reduction in provision by ₹ 92.17 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).
O	1,12.00	19.83	..	-19.83	
S	..				
R	-92.17				
39-National Mission on Micro Bovine Productivity-01-Assistance to Punjab Livestock Development Board-					Augmentation of provision by ₹ 45.33 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	68.00	1,13.33	..	-1,13.33	
S	..				
R	45.33				
<b>113-Administrative Investigation and Statistics-</b>					
03-Livestock Census-					Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2018 was due to (i) cut imposed by the Finance Department on 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).
O	6,00.00	3,00.00	..	-3,00.00	
S	..				
R	-3,00.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
30-Establishment of Turkey Units for SC's Below Poverty Line-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	40.00	40.00	..	-40.00	
S	..				
R	..				
46-Professional Efficiency Development Strengthening of Punjab Veterinary Council-					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).
O	9.60	0.64	..	-0.64	
S	..				
R	-8.96				

## Grant No. 2- contd.

60-National Mission on Micro Bovine Productivity-01-Assistance to Punjab Livestock Development Board-					Augmentation of provision by ₹ 21.33 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	32.00				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	..	53.33	..	-53.33	
R	21.33				
<b>2404-Dairy Development-00 -109-Extension and Training-</b>					
09-Strengthening of Punjab Dairy Development Board-					Reduction in provision by ₹ 86.40 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	1,00.00				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	..	13.60	..	-13.60	
R	-86.40				
<b>191-Assistance to Cooperatives and Other Bodies-</b>					
01-Assistance to Punjab Dairy Development Board-01-Dairy Extension, Training and Awareness Programme-					Reduction in provision by ₹ 26.26 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	37.50				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	0.01	11.25	..	-11.25	
R	-26.26				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Strengthening of Punjab Dairy Development Board-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 6.39 lakh through re-appropriation in March 2018 due to decision of the Government to provide more funds under the scheme for grants-in-aid general (non-salary).
O	..				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	0.01	6.40	..	-6.40	
R	6.39				
09-Promotion of Dairy Farming as Livelihood for Scheduled Castes Beneficiaries under SCSP-					Reduction in provision by ₹ 35.00 lakh through re-appropriation in March 2018 was due to (i) less receipt of bills of other administrative expenses ( ₹ 30.00 lakh) and (ii) non-deployment of daily wagers ( ₹ 5.00 lakh).
O	50.00				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	..	15.00	..	-15.00	
R	-35.00				

## Grant No. 2- contd.

13-Assistance to Punjab Dairy Development Board-01-Dairy Extension, Training and Awareness Programme-				Reduction in provision by ₹ 8.76 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	12.50			
S	0.01	3.75	..	-3.75
R	-8.76			

<b>2405-Fisheries-00 -101-Inland Fisheries-</b>				
20-Integrated Development and Management of Fisheries-				Augmentation of provision by ₹ 3,32.78 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under the scheme for (i) subsidies ( ₹ 251.99 lakh), (ii) other administrative expenses ( ₹ 15.05 lakh) and (iii) clearance of pending bills of office expenses ( ₹ 65.74 lakh).
O	48.00			
S	0.03	3,80.81	..	-3,80.81
R	3,32.78			
				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 Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2403-Animal Husbandry-00 -789-Special Component Plan for Scheduled Castes-</b>				
29-Assistance to States for Control of Animal Disease-Creation of Disease Free Zone-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	1,28.00			
S	..	..	..	..
R	-1,28.00			
59-National Livestock Mission-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	2,88.00			
S	..	..	..	..
R	-2,88.00			

## Grant No. 2- contd.

<b>2404-Dairy Development-00 -191-Assistance to Cooperatives and Other Bodies-</b>					
01-Assistance to Punjab Dairy Development Board-02-Risk Management of Dairy Farmers-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	45.00				
S	..	..	..	..	
R	-45.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
12-Special Capacity Building Programme for Scheduled Caste Milk Producers-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	68.00				
S	0.04	..	..	..	
R	-68.04				
13-Assistance to Punjab Dairy Development Board-02-Risk Management of Dairy Farmers-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	5.00				
S	..	..	..	..	
R	-5.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2403-Animal Husbandry-00 -101- Veterinary Services and Animal Health-</b>				
18-Foot and Mouth Disease Control Programme-				Augmentation of provision by ₹ 5,04.99 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) supplies and materials ( ₹ 4,74.02 lakh), (ii) petrol, oil and 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).
O	4,08.00	10,05.73	9,47.15	
S	92.74			
R	5,04.99			

## Grant No. 2- contd.

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

**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 :-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4403-Capital Outlay on Animal Husbandry-00 -101- Veterinary Services and Animal Health-</b>				
03-Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone-				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). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	68.00	2,22.54	..	
S	0.02			
R	1,54.52			
13-Upgradation of Veterinary Institutes in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development Aided Project)-				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). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	0.68	7.07	..	
S	..			
R	6.39			
15-Establishment and Strengthening of Veterinary Hospitals and Dispensaries-				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.
O	3,40.00	2.12	..	
S	..			
R	-3,37.88			

## Grant No. 2- concld.

Grant No. 2- concld.					
18-National Livestock Mission-					Reduction in provision by ₹ 11.61 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00	4,88.40	..	-4,88.40	
S	0.01				
R	-11.61				
<b>789-Special Component Plan for Scheduled Castes-</b>					
07-Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries-					Reduction in provision by ₹ 1,58.99 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	1,60.00	1.01	..	-1.01	
S	..				
R	-1,58.99				
11-Upgradation of Veterinary Institutions in the State under Rural Infrastructure Development Fund (National Bank For Agriculture and Rural Development)-					Augmentation of provision by ₹ 9.94 lakh through re-appropriation in March 2018 was mainly due to decision of the Government to provide more funds for (i) major works ( ₹ 6.10 lakh) and (ii) machinery and equipments ( ₹ 3.84 lakh). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	0.32	10.26	..	-10.26	
S	..				
R	9.94				
17-Assistance to States for Control of Animal Diseases- 01-Upgradation of State Biological Production Unit at Ludhiana-					Augmentation of provision by ₹ 78.77 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds for (i) major works ( ₹ 63.98 lakh) and (ii) machinery and equipments ( ₹ 14.79 lakh). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	32.00	110.79	..	-110.79	
S	0.02				
R	78.77				
<b>4405-Capital Outlay on Fisheries-00 -101-Inland Fisheries-</b>					
05-Integrated Development and Management of Fisheries-					Reduction in provision by ₹ 3,60.47 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on (i) major works ( ₹ 3,54.22 lakh) and (ii) machinery and equipments ( ₹ 6.25 lakh). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	9,52.00	5,91.53	..	-5,91.53	
S	..				
R	-3,60.47				

---

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


---

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

		Total Grant/ Appropriation	Actual Expenditure	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				

**Charged -**

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

**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				

**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:-

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



## Grant No. 3- contd.

					<p>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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 5,32.21 lakh have not been intimated (August 2018).</p>
<b>101-Audit of Co-operatives-</b>					
01-Chief Auditor Co-operative Societies, Punjab-					<p>Reduction in provision by ₹ 73.72 lakh through re-appropriation in March 2018 was mainly due to non-filling of vacant posts ( ₹ 1,00.00 lakh), partly set off by excess mainly due to (i) enhancement of rent, rates and taxes ( ₹ 23.11 lakh) and (ii) clearance of pending bills of medical reimbursement ( ₹ 1.10 lakh).</p> <p>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.</p> <p>Reasons for the saving of ₹ 1,91.99 lakh have not been intimated (August 2018).</p>
O	27,28.69	26,54.98	24,62.99	-1,91.99	
S	0.01				
R	-73.72				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2425-Co-operation-00 -107-Assistance to Credit Co-operatives-</b>				
16-Grant-in-aid to Primary Agricultural/Multipurpose Co-operative Societies for Construction of 31 New Godowns-				<p>Reduction in provision by ₹ 2,24.80 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general for creation of capital asset.</p> <p>Reasons for non-utilization of the entire provision have not been intimated (August 2018).</p>
O	2,97.33	72.53	..	
S	..			
R	-2,24.80			
17-Grant-in-aid to Primary Agricultural/Multipurpose Co-operative Societies for Remodelling of 204 Godowns-				<p>Reduction in provision by ₹ 4,36.01 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).</p> <p>Reasons for non-utilization of the entire provision have not been intimated (August 2018).</p>
O	5,83.03	1,47.02	..	
S	..			
R	-4,36.01			

---

**Grant No. 3- contd.**


---

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4425-Capital Outlay on Co-operation-00 -190-Investments in Public Sector and Other Undertakings-</b>				
07-Investment in Sugar Mills-				Reasons for the saving of ₹ 1,68.12 lakh have not been intimated (August 2018).
O	19,03.13			
S	..	19,03.12	17,35.00	
R	-0.01		-1,68.12	
<b>6425-Loans for Co-operation-00 -108-Loans to Other Co-operatives</b>				
11-Loans to Sugar Co-operatives for Payment to Cane Growers-				Reduction in provision by ₹ 60,00.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for loans and advances. Reasons for the saving of ₹ 4,34.21 lakh have not been intimated (August 2018).
O	1,80,00.00			
S	..	1,20,00.00	1,15,65.79	
R	-60,00.00		-4,34.21	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6404-Loans for Dairy Development-00 -195-Loans to Co-operatives-</b>				

**Grant No. 3- conclud.**

02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (Milkfed)-		21,08.00	..	21,08.00	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 decision of the Government to provide more funds under the scheme.  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	..				
S	0.01				
R	21,07.99				

<b>6425-Loans for Co-operations-00 -190-Loans to Public Sector and Other Undertakings-</b>					
08-Loans to Co-operative Sugar Mills for Installation and Modernisation of Co-operative Sugar Mills-		10,43.75	..	-10,43.75	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 decision of the Government to provide more funds under the scheme.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	..				
S	0.01				
R	10,43.74				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4425-Capital Outlay on Co-operation-00 -190- Investments in Public Sector and Other Undertakings-</b>					
08-Re-capitalisation of Central Co-operative Banks-		87,00.00	87,00.00	..	Originally there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 28,48.28 lakh through re-appropriation in March 2018 due to decision of the Government to provide more funds under the scheme.
O	..				
S	58,51.72				
R	28,48.28				

---

**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 -**

		Total Grant/ Appropriation	Actual Expenditure	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				

**Charged -**

Original	10	10	..	-10	..
Supplementary	..				

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

Original	8,41,00	8,41,00	..	-8,41,00	8,30,00
Supplementary	..				

**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:-

## Grant No. 4- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60 -Other Social Security and Welfare Programmes -200-Other Programmes-</b>				
16-Welfare of Defence Service Personnels-01-Pension to Ex-Servicemen/War Widows above the age of 65 years-				Reduction in provision by ₹ 1,11.99 lakh through re-appropriation in March 2018 was due to non-receipt of live certificate of the beneficiaries.
O	9,00.00			There was saving of ₹ 78.89 lakh, ₹ 72.43 lakh and ₹ 4.92 lakh during 2014-15, 2015-16 and 2016-17 respectively.
S	..	7,88.01	6,65.93	-1,22.08
R	-1,11.99			Reasons for the saving of ₹ 1,22.08 lakh have not been intimated (August 2018).
21-Training Scheme for the Wards of Ex-Servicemen and others for Entry to Technical, Non-Technical Trades of Defence, Para Military Forces-				Last year there was saving of ₹ 28.93 lakh.
O	1,50.00			Reasons for the saving of ₹ 43.65 lakh have not been intimated (August 2018).
S	..	1,50.00	1,06.35	-43.65
R	..			
28-Provision for the Grant of ₹ 5 lakh each for Purchase of Plot/House for the Widows of Martyrs 75 per cent-100 per cent Disabled Soldiers during the Different Operations from the Period 1.1.1999 Onwards-				Reasons for the saving of ₹ 40.00 lakh have not been intimated (August 2018).
O	2,00.00			
S	..	2,00.00	1,60.00	-40.00
R	..			
38-Incentive for Indian Military Academy and National Defence Academy Cadets @ ₹ 1.00 lakh Per Cadet (Setting Up of National Defence University)-				Reasons for the saving of ₹ 2,59.00 lakh have not been intimated (August 2018).
O	3,00.00			
S	..	3,00.00	41.00	-2,59.00
R	..			

## Grant No. 4- contd.

42-Grants-in-Aid to Sainik School, Kapurthala-					Reduction in provision by ₹ 3,00.00 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 ₹ 5,50.00 lakh have not been intimated (August 2018).
O	10,00.00	7,00.00	1,50.00	-5,50.00	
S	..				
R	-3,00.00				
45-Guardians of Governance (Punjab Ex-servicemen Corporation)-					Reduction in provision by ₹ 11,00.02 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) ( ₹ 11,80.02 lakh), partly set off by excess due to decision of the Government to 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).
O	20,00.00	9,00.00	8,44.41	-55.59	
S	0.02				
R	-11,00.02				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60- Other Social Security and Welfare Programmes -200-Other Programmes-</b>				
30-Grants-in-Aid to Punjab Defence and Security Relief Fund-				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).
O	5,00.00	1,25.00	..	
S	..			
R	-3,75.00			
40-Grants-in-Aid to Para Plegic Rehabilitation Centre, Sahibzada Ajit Singh Nagar (Mohali) Punjab-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	13.00	13.00	..	
S	..			
R	..			

## Grant No. 4- contd.

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

<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensations and Assignments-</b>					
12-Grants-in-Aid to Municipal Committees/ Corporations Notified Area Committees in lieu of Abolition of Octroi on Liquor in the State-					Reduction in provision by ₹ 60.00 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).
O	1,50.00				
S	..	90.00	..	-90.00	
R	-60.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2235-Social Security and Welfare-60 -Other Social Security and Welfare Programmes - 200-Other Programmes-</b>					
01-District Soldiers, Sailors and Airmen's Welfare Board-				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) 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	
O	10,16.46				
S	..	11,85.87	11,27.44		-58.43
R	1,69.41				

## Grant No. 4- contd.

				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 Defence Service Personnels-03-Grant to Gallantry Awardees-				Augmentation of provision by ₹ 17,68.43 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds for the scheme. There was saving of ₹ 1,29.50 lakh, ₹ 1,34.58 lakh and ₹ 20,49.37 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 3,61.44 lakh have not been intimated (August 2018).
O	10,30.63	30,60.63	26,99.19	
S	2,61.57			
R	17,68.43			

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare -800-Other Expenditure-</b>				
22-Maharaja Ranjit Singh War Museum at Ludhiana-				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20.00	10.00	..	
S	..			
R	-10.00			



---

**Grant No. 4- conold.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare -800-Other Expenditure-</b>				
24-Incentives to Schools whose Students join NDA-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	20.00			
S	..	..	..	
R	-20.00			
<b>60-Other Social Security and Welfare Programmes-800-Other Expenditure-</b>				
04-Setting Up of War Memorial Complex at Amritsar-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	8,00.00			
S	..	..	..	
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	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	1,01,63,57,57	1,05,25,93,95	93,17,26,42	-12,08,67,53	..
Supplementary	3,62,36,38				

**Charged -**

Original	33,81,70	35,19,38	33,41,48	-1,77,90	..
Supplementary	1,37,68				

**Capital:****Major Head:**

- 4058 - Capital Outlay on Stationery and  
 Printing  
 4202 - Capital Outlay on Education,  
 Sports, Art and Culture

**Voted -**

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

**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.

## Grant No. 5- contd.

(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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2058-Stationery and Printing-00 -001-Direction and Administration-</b>				
01-Direction and Administration-				There was saving of ₹ 43.48 lakh, ₹ 1,23.96 lakh and ₹ 1,28.86 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,49.78 lakh have not been intimated (August 2018).
O	7,94.04			
S	..	5,44.26	-2,49.78	
R	..			
<b>103-Government Presses-</b>				
01-Government Presses-				There was saving of ₹ 99.59 lakh and ₹ 2,01.19 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 7,06.77 lakh have not been intimated (August 2018).
O	24,04.22			
S	..	16,97.45	-7,06.77	
R	..			
<b>104-Cost of Printing by Other Sources-</b>				
01-Cost of Printing at Union Territory Government Press, Chandigarh-				Last year there was saving of ₹ 1,00.00 lakh. Reasons for the saving of ₹ 1,70.13 lakh have not been intimated (August 2018).
O	2,00.00			
S	..	29.87	-1,70.13	
R	..			
02-Cost of Printing at Private Presses-				Last year there was saving of ₹ 4,12.71 lakh. Reasons for the saving of ₹ 98.44 lakh have not been intimated (August 2018).
O	1,50.00			
S	..	51.56	-98.44	
R	..			
<b>2202-General Education-01-Elementary Education-101-Government Primary Schools-</b>				
01-Government Primary Schools-				There was saving of ₹ 2,74,88.20 lakh, ₹ 84,01.07 lakh and ₹ 2,10,59.60 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,72,19.43 lakh have not been intimated (August 2018).
O	21,99,53.72			
S	2,33,11.07	21,60,45.36	-2,72,19.43	
R	..			

## Grant No. 5- contd.

15-Implementation of EDUSAT Project in the State-					Last year there was saving of ₹ 4,14.00 lakh. Reasons for the saving of ₹ 2,22.00 lakh have not been intimated (August 2018).
O	2,72.00	2,72.00	50.00	-2,22.00	
S	..				
R	..				
<b>102-Assistance to Non-Government Primary Schools-</b>					
01-Assistance to Non-Government Primary Schools by Education Department-					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).
O	7,00.00	7,00.00	6,49.08	-50.92	
S	..				
R	..				
<b>104-Inspection-</b>					
01-Inspection-					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).
O	24,84.81	24,84.81	23,49.13	-1,35.68	
S	..				
R	..				
<b>110-Examinations-</b>					
01-Scheme for Conducting Examination of 5th and 8th Class-					Last year there was saving of ₹ 2,45.73 lakh. Reasons for the saving of ₹ 10,27.31 lakh have not been intimated (August 2018).
O	12,70.00	12,70.00	2,42.69	-10,27.31	
S	..				
R	..				
<b>111-Sarva Siksha Abhiyan-</b>					
01-Education Guarantee Scheme- 01-National Programme for Education of Girls of Elementary Level and Kasturba Gandhi Balika Vidyalya-					Reasons for the saving of ₹ 9,06.10 lakh have not been intimated (August 2018).
O	2,47,00.00	2,47,00.00	2,37,93.90	-9,06.10	
S	..				
R	..				

## Grant No. 5- contd.

01-Education Guarantee Scheme-					Reasons for the saving of ₹ 4,24.30 lakh have not been intimated (August 2018).
03-Provision for Deficit Budget to meet the Enhanced Honorarium of Special Trainers-					
O	31,36.05	31,36.05	27,11.75	-4,24.30	
S	..				
R	..				
<b>112-National Programme of Mid Day Meals in Schools-</b>					
01-Mid Day Meal-					Reasons for the saving of ₹ 60,90.69 lakh have not been intimated (August 2018).
O	1,14,00.00	1,14,00.00	53,09.31	-60,90.69	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Mid Day Meal-					Reasons for the saving of ₹ 33,20.41 lakh have not been intimated (August 2018).
O	1,86,00.00	1,86,00.00	1,52,79.59	-33,20.41	
S	..				
R	..				
10-Sarv Shiksha Abhiyan (Including Education Guarantee Scheme), National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya-					Reasons for the saving of ₹ 1,36,91.63 lakh have not been intimated (August 2018).
O	4,03,00.00	4,32,25.04	2,95,33.41	-1,36,91.63	
S	29,25.04				
R	..				
<b>02-Secondary Education - 001-Direction and Administration-</b>					
01-Direction and Administration-					There was saving of ₹ 4,11.96 lakh, ₹ 3,23.85 lakh and ₹ 3,33.51 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,19.91 lakh have not been intimated (August 2018).
O	62,87.70	62,87.70	60,67.79	-2,19.91	
S	..				
R	..				
<b>107-Scholarships-</b>					
01- Scholarships General-					Reasons for the saving of ₹ 1,19.21 lakh have not been intimated (August 2018).
O	2,79.97	2,79.97	1,60.76	-1,19.21	
S	..				
R	..				

## Grant No. 5- contd.

07-Dr. Hargobind Khurana Scholarships for Brilliant Students-					Last year there was saving of ₹ 4,31.60 lakh. Reasons for the saving of ₹ 8,67.77 lakh have not been intimated (August 2018).
O	13,60.00				
S	..	13,60.00	4,92.23	-8,67.77	
R	..				
<b>109-Government Secondary Schools-</b>					
01-Government Secondary Schools Sports and Youth Services-					There was saving of ₹ 28,37.20 lakh, ₹ 5,17,14.87 lakh and ₹ 3,14,59.69 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,61,57.74 lakh have not been intimated (August 2018).
O	45,84,02.88				
S	1,00,00.00	46,84,02.88	44,22,45.14	-2,61,57.74	
R	..				
32-Teacher Education Establishment of District Institute of Education and Training (DIETS)-					There was saving of ₹ 7,27.03 lakh, ₹ 6,46.34 lakh and ₹ 9.74 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 3,83.86 lakh have not been intimated (August 2018).
O	22,86.40				
S	..	22,86.40	19,02.54	-3,83.86	
R	..				
37-Information and Communication Technology (ICT) Project in Schools-					Reasons for the saving of ₹ 4,21.25 lakh have not been intimated (August 2018).
O	5,00.00				
S	..	5,00.00	78.75	-4,21.25	
R	..				
40-Vocationalisation of Education-					Reasons for the saving of ₹ 10,65.90 lakh have not been intimated (August 2018).
O	25,00.00				
S	..	25,00.00	14,34.10	-10,65.90	
R	..				
42-Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education-					Reasons for the saving of ₹ 39,86.25 lakh have not been intimated (August 2018).
O	1,00,00.00				
S	..	1,00,00.00	60,13.75	-39,86.25	
R	..				
43-Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools-					Reasons for the saving of ₹ 78.57 lakh have not been intimated (August 2018).
O	2,00.00				
S	..	2,00.00	1,21.43	-78.57	
R	..				

## Grant No. 5- contd.

<b>110-Assistance to Non-Government Secondary Schools-</b>					
01-Assistance by Education Department-					Last year there was saving of ₹ 32,10.86 lakh. Reasons for the saving of ₹ 37,70.47 lakh have not been intimated (August 2018).
O	2,60,00.00	2,60,00.00	2,22,29.53	-37,70.47	
S	..				
R	..				
02-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab-					Last year there was saving of ₹ 4,32.92 lakh. Reasons for the saving of ₹ 80,13.00 lakh have not been intimated (August 2018).
O	1,15,60.00	1,15,60.00	35,47.00	-80,13.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Information and Communication Technology Project-					Reasons for the saving of ₹ 15,58.35 lakh have not been intimated (August 2018).
O	1,16,50.00	1,16,50.00	1,00,91.65	-15,58.35	
S	..				
R	..				
04-Vocationalisation of Education-					Last year there was saving of ₹ 3,32.80 lakh. Reasons for the saving of ₹ 23,59.67 lakh have not been intimated (August 2018).
O	25,00.00	25,00.00	1,40.33	-23,59.67	
S	..				
R	..				
07-Information and Communication Technology ICT at Schools-					Reasons for the saving of ₹ 4,21.25 lakh have not been intimated (August 2018).
O	5,00.00	5,00.00	78.75	-4,21.25	
S	..				
R	..				
09-Rashtriya Madhaymik Shiksha Abhiyan for Universalization of Secondary Education-					Reasons for the saving of ₹ 55,52.43 lakh have not been intimated (August 2018).
O	1,00,00.00	1,00,00.00	44,47.57	-55,52.43	
S	..				
R	..				

## Grant No. 5- contd.

16-Improvement of Laboratory Infrastructure by providing Science Material in 351 Schools upgraded under National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund-XVI-				Last year there was saving of ₹ 14.52 lakh. Reasons for the saving of ₹ 1,57.43 lakh have not been intimated (August 2018).
O	1,60.00			
S	..	1,60.00	2.57	-1,57.43
R	..			
26-Dr. Hargobind Khurana Scholarships for Brilliant Students-				Last year there was saving of ₹ 3,41.32 lakh. Reasons for the saving of ₹ 3,92.62 lakh have not been intimated (August 2018).
O	6,40.00			
S	..	6,40.00	2,47.38	-3,92.62
R	..			
32-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious School through Education Cess in Punjab-				Last year there was saving of ₹ 2,03.73 lakh. Reasons for the saving of ₹ 37,71.00 lakh have not been intimated (August 2018).
O	54,40.00			
S	..	54,40.00	16,69.00	-37,71.00
R	..			
<b>800-Other Expenditure-</b>				
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facilities to Students-				Reasons for the saving of ₹ 9,57.93 lakh have not been intimated (August 2018).
O	12,00.00			
S	..	12,00.00	2,42.07	-9,57.93
R	..			
<b>03-University and Higher Education- 103-Government Colleges and Institutes-</b>				
01-Government Arts Colleges-				There was saving of ₹ 10,87.08 lakh, ₹ 3,24.47 lakh and ₹ 12,27.47 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 24,89.15 lakh have not been intimated (August 2018).
O	1,85,97.63			
S	..	1,85,97.63	1,61,08.48	-24,89.15
R	..			



## Grant No. 5- contd.

02-Government Professional Colleges-					There was saving of ₹ 5,95.45 lakh, ₹ 8,05.10 lakh and ₹ 3,34.09 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,01.80 lakh have not been intimated (August 2018).
O	12,23.64	12,23.64	10,21.84	-2,01.80	
S	..				
R	..				
21-Rashtriya Ucchar Shiksha Abhiyaan-					Reasons for the saving of ₹ 4,55.00 lakh have not been intimated (August 2018).
O	6,75.00	6,75.00	2,20.00	-4,55.00	
S	..				
R	..				
<b>104-Assistance to Non-Government Colleges and Institutes-</b>					
01-Assistance to Non-Government Colleges and Institutions-					There was saving of ₹ 64,40.25 lakh and ₹ 2,05.17 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 66,53.81 lakh have not been intimated (August 2018).
O	2,50,00.00	2,50,00.00	1,83,46.19	-66,53.81	
S	..				
R	..				
<b>05-Language Development -001-Direction and Administration-</b>					
01-Directorate of Languages-					There was saving of ₹ 2,97.05 lakh, ₹ 2,31.07 lakh and ₹ 3,52.07 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,23.43 lakh have not been intimated (August 2018).
O	14,79.80	14,79.80	12,56.37	-2,23.43	
S	..				
R	..				
<b>80-General -001-Direction and Administration-</b>					
01-Direction and Administration-					There was saving of ₹ 1,98.98 lakh, ₹ 1,73.61 lakh and ₹ 2,96.06 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 3,18.62 lakh have not been intimated (August 2018).
O	33,32.73	33,32.75	30,14.13	-3,18.62	
S	0.02				
R	..				
<b>2204-Sports and Youth Services-00 -001-Direction and Administration-</b>					
01-Direction and Administration-					There was saving of ₹ 5,06.53 lakh, ₹ 32,30.34 lakh and ₹ 37,39.57 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 37,42.72 lakh have not been intimated (August 2018).
O	1,00,60.60	1,00,60.60	63,17.88	-37,42.72	
S	..				
R	..				

## Grant No. 5- contd.

<b>102-Youth Welfare Programmes for Students-</b>					
01-National Cadet Corps-General Establishment-					There was saving of ₹ 2,32.32 lakh, ₹ 3,90.20 lakh and ₹ 2,85.20 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,61.95 lakh have not been intimated (August 2018).
O	24,96.93	24,96.94	23,34.99	-1,61.95	
S	0.01				
R	..				
02-National Cadet Corps-Annual Camps-					Reasons for the saving of ₹ 48.55 lakh have not been intimated (August 2018).
O	1,32.20	1,32.20	83.65	-48.55	
S	..				
R	..				
<b>103-Youth Welfare Programmes for Non Students-</b>					
06-Establishment of District Youth Centres-					Reasons for the saving of ₹ 61.37 lakh have not been intimated (August 2018).
O	1,60.00	1,60.00	98.63	-61.37	
S	..				
R	..				
<b>2205-Art and Culture-00 - 105-Public Libraries-</b>					
01-Public Libraries-					There was saving of ₹ 25.98 lakh, ₹ 39.32 lakh and ₹ 24.43 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 3,47.91 lakh have not been intimated (August 2018).
O	6,35.72	6,35.72	2,87.81	-3,47.91	
S	..				
R	..				

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

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

## Grant No. 5- contd.

01-Pensions and Awards in Consideration of Distinguished Services-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20.00				
S	..	20.00	..	-20.00	
R	..				
<b>2202-General Education-01-Elementary Education-101-Government Primary Schools-</b>					
19-Providing Furniture for Students at Primary Level in Government Schools-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	7,98.00				
S	..	7,98.00	..	-7,98.00	
R	..				
25-Award for Best Government School in Each District-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	4,32.00				
S	..	4,32.00	..	-4,32.00	
R	..				
26-Provision of Green Boards in Schools-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,25.00				
S	..	5,25.00	..	-5,25.00	
R	..				
98-Computerization in the State-01-Purchase of Computer related Hardware-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,80.00				
S	..	3,80.00	..	-3,80.00	
R	..				
<b>109-Scholarships and Incentives -</b>					
01-State Support for Inclusive Education for Disabled at Secondary Stage-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	45.00				
S	..	45.00	..	-45.00	
R	..				

## Grant No. 5- contd.

<b>789-Special Component Plan for Scheduled Castes-</b>					
05-Implementation of Education through Satellite Project in the State-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,28.00				
S	..	1,28.00	..	-1,28.00	
R	..				
11-Setting up of Model Schools at Block Level in Educationally Backward Blocks-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,40.00				
S	..	6,40.00	..	-6,40.00	
R	..				
14-Providing Furniture for Students at Primary Level in Government Schools-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	13,02.00				
S	..	13,02.00	..	-13,02.00	
R	..				
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,20.00				
S	..	6,20.00	..	-6,20.00	
R	..				
<b>02-Secondary Education- 106-Text Books-</b>					
01-Free Books to Students from 9th to 12th Class-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	24,00.00				
S	..	24,00.00	..	-24,00.00	
R	..				
<b>109-Government Secondary Schools-</b>					
33-Inclusive Education for Disabled at Secondary Stage-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,40.00				
S	..	3,40.00	..	-3,40.00	
R	..				

## Grant No. 5- contd.

48-Improvement of Laboratory Infrastructure by Providing Science Material in 351 Schools upgraded under National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund-XVI-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,40.00				
S	..	3,40.00	..	-3,40.00	
R	..				
59-Mukh Mantri Vigyan Yatra (Pushpa Gujral Science City)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,00.00				
S	..	1,00.00	..	-1,00.00	
R	..				
63-Award for Best Government School in each District-01-For Middle School-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,10.00				
S	..	1,10.00	..	-1,10.00	
R	..				
63-Award for Best Government School in each District-02-For High School-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,65.00				
S	..	1,65.00	..	-1,65.00	
R	..				
63-Award for Best Government School in each District-03-For Senior Secondary School-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,20.00				
S	..	2,20.00	..	-2,20.00	
R	..				

## Grant No. 5- contd.

<b>789-Special Component Plan for Scheduled Castes-</b>					
10-Construction/Running of Girls Hostels for Students of Secondary and Higher Secondary Schools-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,00.00	2,00.00	..	-2,00.00	
S	..				
R	..				
22-Inclusive Education for Disabled at Secondary Stage-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,60.00	1,60.00	..	-1,60.00	
S	..				
R	..				
29-Provision of Salary for Lab Attendants under RMSA-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	84.44	84.44	..	-84.44	
S	..				
R	..				
34-Free Books to Students from 9th to 12th Class-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,00.00	6,00.00	..	-6,00.00	
S	..				
R	..				
<b>03-University and Higher Education -789-Special Component Plan for Scheduled Castes-</b>					
01-Rashtriya Uchchar Shiksha Abhiyaan-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,25.00	2,25.00	..	-2,25.00	
S	..				
R	..				
<b>05-Language Development - 102-Promotion of Modern Indian Languages and Literature-</b>					
01-Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,70.00	1,70.00	..	-1,70.00	
S	..				
R	..				

## Grant No. 5- contd.

03-Publication of Books-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	34.00	34.00	..	-34.00	
S	..				
R	..				
20-Computerization of Departmental Library-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20.00	20.00	..	-20.00	
S	..				
R	..				
26-Promotion and Development of Other Languages- 01-Preparation of DPR and other Preparatory Activities for Promotion and Development of Punjab Language-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20.00	20.00	..	-20.00	
S	..				
R	..				
26-Promotion and Development of Other Languages- 02-Computerization of all District Language Offices in Punjab, Chandigarh and Delhi to Impart Training -					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20.40	20.40	..	-20.40	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	80.00	80.00	..	-80.00	
S	..				
R	..				
04-Publication of Books-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	16.00	16.00	..	-16.00	
S	..				
R	..				

## Grant No. 5- contd.

09-For the Promotion of Use of Punjabi Language and Literary Activities-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	9.60	9.60	..	-9.60	
S	..				
R	..				
<b>80-General -800-Other Expenditure-</b>					
16-Setting up of e-library-01-Patiala-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00	5,00.00	..	-5,00.00	
S	..				
R	..				
<b>2204-Sports and Youth Services-00- 001-Direction and Administration-</b>					
03-Youth Festival and Awards and Other Activities-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,61.00	2,61.00	..	-2,61.00	
S	..				
R	..				
<b>102- Youth Welfare Programmes for Students-</b>					
03-National Service Schemes-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	7,13.00	7,13.00	..	-7,13.00	
S	..				
R	..				
05-Taking Over of N.F.C. Schemes-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10.00	10.00	..	-10.00	
S	..				
R	..				
10-Facilities to Chairman/Vice-Chairman of the Board of Youth Development of Punjab-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	15.00	15.02	..	-15.02	
S	0.02				
R	..				



## Grant No. 5- contd.

<b>104-Sports and Games-</b>					
25-Grants-in-Aid to Punjab State Sports Council for Laying of Synthetic Hockey Field Surface at District Headquarter-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00				
S	..	5,00.00	..	-5,00.00	
R	..				
46-National Youth Festival in Punjab-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50.00				
S	..	50.00	..	-50.00	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
16-Free Smart Mobile Phone Sets to Youth-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,20.00				
S	0.01	3,20.01	..	-3,20.01	
R	..				
<b>800-Other Expenditure-</b>					
01-Free Smart Mobile Phone Sets to Youth-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,80.00				
S	0.01	6,80.01	..	-6,80.01	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2202-General Education-01 -Elementary Education - 101-Government Primary Schools-</b>					
16-Setting up of Model Schools at Block Level in Educationally Backward Blocks-				Reasons for the excess of ₹ 1,60.00 lakh have not been intimated (August 2018).	
O	13,60.00				
S	..	13,60.00	15,20.00		+1,60.00
R	..				

## Grant No. 5- contd.

<b>111-Sarva Siksha Abhiyan-</b>					
01-Education Guarantee Scheme- 04-Provision for Salary of Inclusive Education Volunteers-					Reasons for the excess of ₹ 2,16.26 lakh have not been intimated (August 2018).
O	1.00				
S	..	1.00	2,17.26	+2,16.26	
R	..				
<b>02-Secondary Education-789-Special Component Plan for Scheduled Castes-</b>					
18-Teacher Education Establishment of District Institute of Education and Training (DIET)-					Reasons for the excess of ₹ 39.69 lakh have not been intimated (August 2018).
O	7,61.60				
S	..	7,61.60	8,01.29	+39.69	
R	..				
<b>03-University and Higher Education -103-Government Colleges and Institutes-</b>					
23-Assistance to Parents Teacher Association Fund for Guest Faculty-					Reasons for the excess of ₹ 5,45.92 lakh have not been intimated (August 2018).
O	8,25.00				
S	..	8,25.00	13,70.92	+5,45.92	
R	..				
<b>05-Language Development -200-Other Languages Education-</b>					
01-Direction and Administration-					Reasons for the excess of ₹ 2,53.90 lakh have not been intimated (August 2018).
O	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:--

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

## Grant No. 5- contd.

01-Amount Transferred to Depreciation/Renewal Reserve Fund-					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	13.61	+13.61	
R	..				

<b>2071-Pensions and Other Retirement Benefits-01 - Civil -109-Pensions to Employees of State Aided Educational Institutions-</b>					
01-Pensions to Employees of State Aided Educational Institutions (Schools)-					The expenditure of ₹ 2,08,90.35 lakh, ₹ 1,93,46.97 lakh and ₹ 2,18,20.03 lakh was incurred without provision of funds during 2014-15, 2015-16 and 2016-17 respectively. Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	2,05,35.59	+2,05,35.59	
R	..				

**Charged:**

- (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.
- (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 Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2202-General Education-03-University and Higher Education- 103-Government Colleges and Institutes -</b>				
01-Government Arts Colleges-				Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2018).
O	10.00			
S	3.60	13.60	..	
R	..		-13.60	
<b>05 -Language Development - 200-Other Languages Education-</b>				

## Grant No. 5- contd.

01-Direction and Administration-				Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2018).
<i>O</i>	..			
<i>S</i>	1,34.08	1,34.08	.. -1,34.08	
<i>R</i>	..			

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2202-General Education-01-Elementary Education</b> <b>101-Government Primary Schools-</b>				
01-Government Primary Schools-				Reasons for incurring expenditure without appropriation of funds have not been intimated (August 2018).
<i>O</i>	..			
<i>S</i>	..	7.02	+7.02	
<i>R</i>	..			

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education- 201-Elementary Education-</b>				
04-Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya-				Reasons for the saving of ₹ 26,70.43 lakh have not been intimated (August 2018).
<i>O</i>	38,00.00			
<i>S</i>	..	11,29.57	-26,70.43	
<i>R</i>	..			

## Grant No. 5- contd.

<b>203-University and Higher Education-</b>					
22-Rashtriya Uchchar Shiksha Abhiyan-					Reasons for the saving of ₹ 39,95.00 lakh have not been intimated (August 2018).
O	60,75.00	60,75.00	20,80.00	-39,95.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Sarv Shiksha Abhiyan including Education Guarantee Scheme National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya-					Reasons for the saving of ₹ 50,90.68 lakh have not been intimated (August 2018).
O	62,00.00	62,00.00	11,09.32	-50,90.68	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education- 201-Elementary Education-</b>				
12-Implementation of Education through Satellite Project in the State (National Bank for Agriculture and Rural Development)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	4,08.00	4,08.00	..	
S	..			
R	..			
<b>202-Secondary Education-</b>				
11-Infrastructure Development in Government Schools through Education Cess-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20,40.00	20,40.00	..	
S	..			
R	..			

## Grant No. 5- contd.

23-Strengthening of 162 Senior Secondary Schools and Opening of 2 New Meritorious Schools (Rural Infrastructure Development Fund-XXI)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	37,40.00				
S	..	37,40.00	..	-37,40.00	
R	..				
<b>203-University and Higher Education-</b>					
25-Construction of New Colleges- 01-5 New Colleges in Educationally Backward Areas-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	15,00.00				
S	..	15,00.00	..	-15,00.00	
R	..				
26-Provision of Infrastructure Facilities in Government Colleges-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10,00.00				
S	..	10,00.00	..	-10,00.00	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
08-Establishment of Rajiv Gandhi National University of Law, Punjab-					Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	64.00				
S	..	64.00	..	-64.00	
R	..				
14-Implementation of EDUSAT Project in the State (National Bank for Agriculture and Rural Development)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,92.00				
S	..	1,92.00	..	-1,92.00	
R	..				

## Grant No. 5- contd.

17-Teacher Education Establishment of District Institutes of Education and Training-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	8.90	8.90	..	-8.90	
S	..				
R	..				
20-Infrastructural Development of Government Schools and Opening/ Running of Adarsh and Meritorious Schools-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	9,60.00	9,60.00	..	-9,60.00	
S	..				
R	..				
21-Rashtriya Uchchar Shiksha Abhiyan-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20,25.00	20,25.00	..	-20,25.00	
S	..				
R	..				
22-Strengthening of 162 Senior Secondary Schools and Opening of 2 New Meritorious Schools (Rural Infrastructure Development Fund-XXI)					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	17,60.00	17,60.00	..	-17,60.00	
S	..				
R	..				
<b>03-Sports and Youth Services -102-Sports Stadium-</b>					
10-Rajiv Gandhi Khel Abhiyan-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	34.00	34.00	..	-34.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
04-Rajiv Gandhi Khel Abhiyan-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	16.00	16.00	..	-16.00	
S	..				
R	..				

---

**Grant No. 5- conclud.**


---

<b>800-Other Expenditure-</b>					
07-Setting up of Sports Universities under PPP mode-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,00.00				
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 -**

		Total Grant/ Appropriation	Actual Expenditure	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	..				

**Charged -**

Original	1	1	..	-1	..
Supplementary	..				

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2015-Elections-00 -101- Election Commission-</b>					
01-Election Commission-				Reduction in provision by ₹ 64.48 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) publications ( ₹ 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).	
O	5,49.05	4,84.57	4,26.40		-58.17
S	..				
R	-64.48				

## Grant No. 6- contd.

102-Electoral Officers-					
01-Electoral Officers-					Reduction in provision by ₹ 9,46.66 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) publications ( ₹ 8,00.00 lakh), (ii) advertising 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).
O	39,38.26	29,91.60	25,43.48	-4,48.12	
S	..				
R	-9,46.66				
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 1,24.00 lakh through re-appropriation in March 2018 was due to less receipt of bills of contingent articles.
O	1,54.00	30.00	29.90	-0.10	
S	..				
R	-1,24.00				
106-Charges for Conduct of Elections to State/Union Territory Legislature-					
01-Elections to State Legislature-					Reduction in provision by ₹ 34,99.01 lakh through re-appropriation in March 2018 was due to less receipt of bills of (i) professional services ( ₹ 16,38.07 lakh), (ii) petrol, oil and 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).
O	66,38.75	31,39.74	28,25.60	-3,14.14	
S	..				
R	-34,99.01				

**Grant No. 6- conclud.**

	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
₹ in lakh				
<b>2015-Elections-00- 105- Charges for Conduct of Elections to Parliament --</b>				
01-Elections to Parliament-				Augmentation of provision by ₹ 3,37.21 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) petrol, oil and lubricants ( ₹ 2,00.00 lakh), (ii) contingent articles ( ₹ 1,15.00 lakh), (iii) professional 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).
O	7,81.00	11,18.21	10,55.70	
S	..			
R	3,37.21			

---

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


---

**Revenue:****Major Head :**

2039 - State Excise

2040 - Taxes on Sales, Trade etc.

**Voted -**

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

**Charged -**

Original	15,50	33,17	28,66	-4,51	..
Supplementary	17,67				

**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
₹ in lakh				
<b>2039-State Excise-00 - 001-Direction and Administration-</b>				
01-District Establishment-				Augmentation of provision by ₹ 40.62 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) petrol, oil and 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).
O	38,03.49	38,44.11	36,00.59	
S	..			
R	40.62			

## Grant No. 7- contd.

<b>2040-Taxes on Sales, Trade etc-00 - 001-Direction and Administration -</b>					
01-Direction and Administration-					<p>Augmentation of provision by ₹ 7,24.10 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) rent, rates and taxes ( ₹ 3,49.00 lakh), (ii) contingent articles ( ₹ 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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 10,42.25 lakh have not been intimated (August 2018).</p>
O	1,33,15.31	1,40,39.41	1,29,97.16	-10,42.25	
S	..				
R	7,24.10				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2040-Taxes on Sales, Trade etc-00 -800-Other Expenditure-</b>				
05-Assistance to Excise and Taxation Technical Services Agency-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	70,00.00	70,00.00	..	
S	..			
R	..			

---

**Grant No. 7- concld.**


---

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2039-State Excise-00 - 190-Assistance to Public Sector and Other Undertakings-</b>					
01-Grants-in-Aid to Punjab Development Fund-					Withdrawal of entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	1,00,00.00				
S	..	..	..	..	
R	-1,00,00.00				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2039-State Excise-00 - 001-Direction and Administration-</b>					
04-Improvement of the Infrastructure for the Departments-					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).
O	3,72.30	6,35.21	4,65.84	-1,69,37	
S	..				
R	2,62.91				

---

**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-**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	1,10,87,09,53	1,10,87,09,55	1,07,37,64,47	-3,49,45,08	..
Supplementary	2				

**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				

**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	37,78,43	-12,32,57	..
Supplementary	..				

**Charged-**

Original	3,49,85,96,22	3,50,29,63,87	3,49,69,57,95	-60,05,92	..
Supplementary	43,67,65				

---

**Grant No. 8- contd.**


---

**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				
<b>2054-Treasury and Accounts Administration-00- 095- Directorate of Accounts and Treasuries-</b>				
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.
O	13,94.80			
S	..	12,90.25	-1,04.55	Reasons for the saving of ₹ 1,04.55 lakh have not been intimated (August 2018).
R	..			
04-User Services and Other Charges on New Defined Contribution Pension Scheme-				Last year there was saving of ₹ 27.36 lakh.
O	3,00.00			Reasons for the saving of ₹ 53.52 lakh have not been intimated (August 2018).
S	..	2,46.48	-53.52	
R	..			
<b>097-Treasury Establishment-</b>				
01-Treasury Establishment-				There was saving of ₹ 1,75.25 lakh, ₹ 1,70.25 lakh and ₹ 1,53.47 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O	31,87.55			
S	..	28,61.56	-3,25.99	Reasons for the saving of ₹ 3,25.99 lakh have not been intimated (August 2018).
R	..			
<b>098-Local Fund Audit-</b>				
01-Local Fund Audit-				There was saving of ₹ 30.47 lakh, ₹ 24.39 lakh and ₹ 1,32.49 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O	13,00.53			
S	0.01	12,31.36	-69.18	Reasons for the saving of ₹ 69.18 lakh have not been intimated (August 2018).
R	..			



## Grant No. 8- contd.

<b>2071-Pensions and Other Retirement Benefits-01-Civil - 102-Commuted Value of Pensions-</b>					
01-Commuted Value of Pensions-					Reasons for the saving of ₹ 53,21.35 lakh have not been intimated (August 2018).
O	2,76,26.93				
S	..	2,76,26.93	2,23,05.58	-53,21.35	
R	..				
<b>104-Gratuities-</b>					
01-Gratuities-					There was saving of ₹ 1,10,26.36 lakh and ₹ 77,26.77 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,18,58.76 lakh have not been intimated (August 2018).
O	11,57,88.83				
S	..	11,57,88.83	10,39,30.07	-1,18,58.76	
R	..				
<b>105-Family Pensions-</b>					
01-Family Pensions-					Last year there was saving of ₹ 1,04,64.37 lakh. Reasons for the saving of ₹ 2,28,88.92 lakh have not been intimated (August 2018).
O	16,16,01.70				
S	..	16,16,01.70	13,87,12.78	-2,28,88.92	
R	..				
<b>115-Leave Encashment Benefits-</b>					
01-Leave Encashment Benefits-					There was saving of ₹ 1,00,81.84 lakh, ₹ 40,42.41 lakh and ₹ 79,51.92 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,33,51.58 lakh have not been intimated (August 2018).
O	7,48,45.25				
S	..	7,48,45.25	6,14,93.67	-1,33,51.58	
R	..				
<b>117-Government Contribution for Defined Contribution Pension Scheme -</b>					
01-Government Contribution for Defined Contribution Pension Scheme-					Last year there was saving of ₹ 30,18.83 lakh. Reasons for the saving of ₹ 2,39,45.05 lakh have not been intimated (August 2018).
O	7,60,00.00				
S	..	7,60,00.00	5,20,54.95	-2,39,45.05	
R	..				
<b>2075-Miscellaneous General Services-00 -103-State Lotteries-</b>					

## Grant No. 8- contd.

01-Prizes-					There was saving of ₹ 15,00.00 lakh and ₹ 6,63.71 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 12,96.32 lakh have not been intimated (August 2018).
O	62,23.00	62,23.00	49,26.68	-12,96.32	
S	..				
R	..				
02-Direction and Administration-					There was saving of ₹ 66.15 lakh, ₹ 53.38 lakh and ₹ 1,21.91 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,05.53 lakh have not been intimated (August 2018).
O	5,19.20	5,19.20	4,13.67	-1,05.53	
S	..				
R	..				
<b>190-Assistance to Public Sector and Other Undertakings -</b>					
01-Assistance to Punjab Infrastructure Development Board-					Reasons for the saving of ₹ 2,07,28.43 lakh have not been intimated (August 2018).
O	8,00,00.00	8,00,00.00	5,92,71.57	-2,07,28.43	
S	..				
R	..				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -104-Deposit Linked Insurance Scheme-Government Provident Fund-</b>					
01-Deposit Linked Insurance Scheme-					There was saving of ₹ 2,23.87 lakh, ₹ 1,06.96 lakh and ₹ 86.48 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 86.39 lakh have not been intimated (August 2018).
O	1,70.60	1,70.61	84.22	-86.39	
S	0.01				
R	..				
<b>3451-Secretariat-Economic Services-00 -092-Other Offices-</b>					
01-Directorate of Financial Resources and Economic Intelligence-					Reasons for the saving of ₹ 1,63.04 lakh have not been intimated (August 2018).
O	2,60.16	2,60.16	97.12	-1,63.04	
S	..				
R	..				

---

**Grant No. 8- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2052-Secretariat-General Services -00 -092-Other Offices-</b>				
01-Directorate of Institutional Finance and Banking-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	70.89			
S	..	..	-70.89	
R	..	..	..	

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

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

<b>2071-Pensions and Other Retirement Benefits-01-Civil-101-Superannuation and Retirement Allowances-</b>				
01-Pension and Other Retirement Benefits-				There was excess of ₹ 4,07,74.03 lakh, ₹ 6,64,91.58 lakh and ₹ 6,97,98.33 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the excess of ₹ 6,16,94.92 lakh have not been intimated (August 2018).
O	55,74,44.59			
S	..	61,91,39.51	+6,16,94.92	
R	..	..	..	
<b>111-Pensions to Legislators-</b>				
01-Pensions to Legislators-				There was excess of ₹ 1,28.00 lakh, ₹ 34.85 lakh and ₹ 74.52 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the excess of ₹ 12,61.42 lakh have not been intimated (August 2018).
O	14,15.32			
S	..	26,76.74	+12,61.42	
R	..	..	..	

---

**Grant No. 8- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>				
02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Last year the expenditure was incurred without provision of funds.
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
S	..	14,98.38	+14,98.38	
R	..			

**Charged:**

(vi) The excess of ₹ 1,59,24.79 lakh ( ₹ 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
₹ in lakh				
<b>2049-Interest Payments-01-Interest on Internal Debt- 101-Interest on Market Loans-</b>				
01-Interest on Market Loans-				Last year there was excess of ₹ 9,70,79.34 lakh.
O	66,21,50.83			
S	2,11,55.17	68,33,06.00	81,57,06.70	
R	..		+13,24,00.70	
<b>123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-</b>				Reasons for the excess of ₹ 13,24,00.70 lakh have not been intimated (August 2018).

## Grant No. 8- contd.

01-Interest Payable on Special Securities Account with Reserve Bank of India-					Reasons for the excess of ₹ 1,34,14.58 lakh have not been intimated (August 2018).
<i>O</i>	21,75,25.00				
<i>S</i>	..	21,75,25.00	23,09,39.58	+1,34,14.58	
<i>R</i>	..				
<b>200-Interest on Other Internal Debts-</b>					
03-Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-					There was excess of ₹ 10,28.04 lakh and ₹ 9,00.55 lakh during 2015-16 and 2016-17 respectively. Reasons for the excess of ₹ 4,72.87 lakh have not been intimated (August 2018).
<i>O</i>	1,50,00.00				
<i>S</i>	..	1,50,00.00	1,54,72.87	+4,72.87	
<i>R</i>	..				
<b>305-Management of Debt-</b>					
02-Expenditure relating to the issue of New Loans-					Last year there was excess of ₹ 10,73.84 lakh. Reasons for the excess of ₹ 20,71.77 lakh have not been intimated (August 2018).
<i>O</i>	1,70.00				
<i>S</i>	..	1,70.00	22,41.77	+20,71.77	
<i>R</i>	..				
<b>03-Interest on Small Savings, Provident Funds etc.- 117-Interest on Defined Contribution Pension Scheme -</b>					
01-Interest on Defined Contribution Pension Scheme- 01-Interest on Contribution under Tier-1-					Reasons for the excess of ₹ 1,54.84 lakh have not been intimated (August 2018).
<i>O</i>	14,00.00				
<i>S</i>	..	14,00.00	15,54.84	+1,54.84	
<i>R</i>	..				
<b>04-Interest on Loans and Advances from Central Government- 101-Interest on Loans for State/Union Territory Plan Schemes-</b>					
01-Interest on Block Loans-					There was excess of ₹ 20,15.05 lakh and ₹ 7,10.75 lakh during 2015-16 and 2016-17 respectively. Reasons for the excess of ₹ 23,45.93 lakh have not been intimated (August 2018).
<i>O</i>	45,14.16				
<i>S</i>	..	45,14.16	68,60.09	+23,45.93	
<i>R</i>	..				

## Grant No. 8- contd.

<b>05-Interest on Reserve Funds- 105-Interest on General and Other Reserve Funds-</b>					
01-Interest on General and Other Reserve Funds (Natural Calamity Fund)-					Reasons for the excess of ₹ 12,55.95 lakh have not been intimated (August 2018).
<i>O</i>	3,40,00.00	3,92,67.51	4,05,23.46	+12,55.95	
<i>S</i>	52,67.51				
<i>R</i>	..				

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

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

## Grant No. 8- contd.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2049-Interest Payments-01- Interest on Internal Debt- 115- Interest on Ways and Means Advances from Reserve Bank of India-</b>				
01-Interest on Ways and Means Advances from Reserve Bank of India-				Last year there was saving of ₹ 1,94.07 lakh. Reasons for the saving of ₹ 12,49.83 lakh have not been intimated (August 2018).
<i>O</i>	50,00.00			
<i>S</i>	..	37,50.17	-12,49.83	
<i>R</i>	..			
02-Interest on Overdraft/Shortfall from Reserve Bank of India-				There was saving of ₹ 46.35 lakh, ₹ 96.77 lakh and ₹ 56.55 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 9,25.82 lakh have not been intimated (August 2018).
<i>O</i>	20,00.00			
<i>S</i>	..	10,74.18	-9,25.82	
<i>R</i>	..			
<b>200-Interest on Other Internal Debts-</b>				
11-Loans from Housing Development Financial Corporation and Housing and Urban Development Corporation-				There was saving of ₹ 27,70.97 lakh, ₹ 1,46.88 lakh and ₹ 1,21.98 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 81.26 lakh have not been intimated (August 2018).
<i>O</i>	12,00.00			
<i>S</i>	..	11,18.74	-81.26	
<i>R</i>	..			
<b>03-Interest on Small Savings, Provident Funds etc.-104 - Interest on State Provident Funds-</b>				
01-Interest on General Provident Fund-				There was saving of ₹ 61,44.53 lakh and ₹ 45,55.94 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 56.35 lakh have not been intimated (August 2018).
<i>O</i>	15,50,00.00			
<i>S</i>	..	15,49,43.65	-56.35	
<i>R</i>	..			

## Grant No. 8- contd.

02-Interest on Contributory Provident Fund-					There was saving of ₹ 63.74 lakh and ₹ 1,42.80 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 56.10 lakh have not been intimated (August 2018).
<i>O</i>	13,00.00				
<i>S</i>	..	13,00.00	12,43.90	-56.10	
<i>R</i>	..				
03-Interest on All India Service Provident Fund-					Last year there was saving of ₹ 57.75 lakh. Reasons for the saving of ₹ 60.09 lakh have not been intimated (August 2018).
<i>O</i>	3,35.00				
<i>S</i>	..	3,35.00	2,74.91	-60.09	
<i>R</i>	..				
<b>108-Interest on Insurance and Pension Fund-</b>					
01-Interest on Punjab Government Employees Group Insurance Scheme-					Reasons for the saving of ₹ 1,83.72 lakh have not been intimated (August 2018).
<i>O</i>	49,81.88				
<i>S</i>	..	49,81.88	47,98.16	-1,83.72	
<i>R</i>	..				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2049-Interest Payments-01- Interest on Internal Debt- 200- Interest on Other Internal Debts-</b>				
01-Interest on Temporary Loans Obtained from the State Bank of India and Other Banks for Purchase of Food Grains-				Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2018).
<i>O</i>	24,38,54.00			
<i>S</i>	..	24,38,54.00	.. -24,38,54.00	
<i>R</i>	..			
21-Interest on Compensation and Other Bonds-				Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2018).
<i>O</i>	13,06,96.00			
<i>S</i>	..	13,06,96.00	.. -13,06,96.00	
<i>R</i>	..			



## Grant No. 8- contd.

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

**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 lakh				
<b>7610-Loans to Government Servants etc.-00- 800-Other Advances-</b>				
01-Festival Advance-				There was saving of ₹ 2,41.07 lakh and ₹ 3,61.01 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 5,49.67 lakh have not been intimated (August 2018).
O	23,00.00	23,00.00	17,50.33	
S	..			
R	..			
11-Wheat Advance-				There was saving of ₹ 4,66.38 lakh, ₹ 1,77.05 lakh and ₹ 32.42 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 6,02.94 lakh have not been intimated (August 2018).
O	26,00.00	26,00.00	19,97.06	
S	..			
R	..			

---

**Grant No. 8- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>7615-Miscellaneous Loans-00- 200-Miscellaneous Loans-</b>				
02-Loans to Members of Legislative Assembly for Purchase of Motor Conveyance-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50.00			
S	..			
R	..			
	50.00	..	-50.00	

**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 ₹ 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:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6003-Internal Debt of the State Government-00 -109-Loans from Other Institutions-</b>				
01-Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				There was saving of ₹ 13.06 lakh, ₹ 57.95 lakh and ₹ 2,57.84 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,98.58 lakh have not been intimated (August 2018).
O	67,00.00			
S	..			
R	..			
	67,00.00	64,01.42	-2,98.58	

## Grant No. 8- contd.

<b>110-Ways and Means Advances from the Reserve Bank of India</b>					
01-Loans and Advances from Reserve Bank of India-					Reasons for the saving of ₹ 17,31.72 lakh have not been intimated (August 2018).
<i>O</i>	2,75,00,00.00	2,75,00,00.00	2,74,82,68.28	-17,31.72	
<i>S</i>	..				
<i>R</i>	..				
<b>111-Special Securities issued to National Small Savings Fund of the Central Government-</b>					
01-Special Security issued to National Small Savings Fund of the Central Government-					Reasons for the saving of ₹ 30,99.70 lakh have not been intimated (August 2018).
<i>O</i>	17,73,41.65	17,73,41.65	17,42,41.95	-30,99.70	
<i>S</i>	..				
<i>R</i>	..				
<b>6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes -105-State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-</b>					
01-State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-					Reasons for the saving of ₹ 24,33.87 lakh have not been intimated (August 2018).
<i>O</i>	1,53,38.76	1,77,72.63	1,53,38.76	-24,33.87	
<i>S</i>	24,33.87				
<i>R</i>	..				

---

**Grant No. 8- conclud.**


---

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6003-Internal Debt of the State Government-00 -107- Loans from the State Bank of India and Other Banks-</b>				
01-Loans from State Bank of India- 02-Repayment of Temporary Loan taken for Purchase of Food Grains -				Reasons for the excess of ₹ 8,38.43 lakh have not been intimated (August 2018).
<i>O</i>	8,01,46.00			
<i>S</i>	..	8,01,46.00	8,09,84.43	
<i>R</i>	..		+8,38.43	
<b>6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes -101-Block Loans-</b>				
01-Block Loans-				Reasons for the excess of ₹ 7,23.58 lakh have not been intimated (August 2018).
<i>O</i>	1,70,00.00			
<i>S</i>	..	1,70,00.00	1,77,23.58	
<i>R</i>	..		+7,23.58	

(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	7,18,48,89	7,23,44,84	2,13,28,35	-5,10,16,49	4,67,32,28
Supplementary	4,95,95				

**Charged-**

Original	4,00	38,55	32,51	-6,04	..
Supplementary	34,55				

**Capital:****Major Head :****5475 - Capital Outlay on Other General  
Economic Services****6408 - Loans for Food Storage and  
Warehousing****Voted-**

Original	20,00,06,10	20,00,06,70	6,15,00,00	-13,85,06,70	..
Supplementary	60				

**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:-

## Grant No. 9- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3456-Civil Supplies-00- 001- Direction and Administration-</b>				
01-Direction-				<p>Augmentation of provision by ₹ 1,23.52 lakh through re-appropriation in March 2018 was due to clearance of pending bills 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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 6,56.36 lakh have not been intimated (August 2018).</p>
O	1,55,64.22	1,56,87.74	1,50,31.38	
S	..			
R	1,23.52			
<b>102-Civil Supplies Scheme-</b>				
98-Computerization in the State- 07-Development of Hosting of Website-				<p>Augmentation of provision by ₹ 2,58.11 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses.</p> <p>Reasons for the saving of ₹ 3,00.94 lakh have not been intimated (August 2018).</p>
O	..	3,71.46	70.52	
S	1,13.35			
R	2,58.11			
98-Computerization in the State- 09-Annual Technical Support for Application Software and Website-				<p>Augmentation of provision by ₹ 1,99.68 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses.</p> <p>Reasons for the saving of ₹ 3,10.95 lakh have not been intimated (August 2018).</p>
O	..	3,22.09	11.14	
S	1,22.41			
R	1,99.68			

## Grant No. 9- contd.

800-Other Expenditure-					
01-Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986(Estt.)-01-State Commission-					Augmentation of provision by ₹ 61.91 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) office expenses ( ₹ 34.50 lakh), (ii) electricity charges ( ₹ 18.25 lakh), (iii) rents, rates and taxes ( ₹ 11.63 lakh) and (iv) telephone charges ( ₹ 5.64 lakh), partly set off by savings due to posts remaining vacant ( ₹ 8.91 lakh).
O	18,13.32	18,75.23	17,01.23	-1,74.00	
S	..				
R	61.91				
					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 Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3456-Civil Supplies-00-102-Civil Supplies Scheme-</b>				
01-National Mission on Food Processing-				Reduction in provision by ₹ 25,50.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	30,00.00	4,50.00	..	
S	..			
R	-25,50.00			
04-Printing of Ration Cards, Forms and Tags-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	2,84.72	2,84.72	..	
S	..			
R	..			
98-Computerization in the State-01-Purchase of Computer Related Hardware-				Augmentation of provision by ₹ 5,04.20 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	5,00.00	10,04.20	..	
S	..			
R	5,04.20			

## Grant No. 9- contd.

98-Computerization in the State- 03-Computer Stationery and Consumable Items-				Augmentation of provision by ₹ 1,83.45 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses.	
O	..			Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).	
S	31.49	2,14.94	..		-2,14.94
R	1,83.45				
98-Computerization in the State- 05-Manpower-				Augmentation of provision by ₹ 1,99.99 lakh through re-appropriation in March 2018 was due to clearance of pending bills of professional services.	
O	..			Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).	
S	2,28.60	4,28.59	..		-4,28.59
R	1,99.99				
<b>800-Other Expenditure-</b>					
17-Strengthening the Infrastructure of Consumer Fora-				Reduction in provision by ₹ 32.15 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on office expenses.	
O	50.00			Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).	
S	..	17.85	..		-17.85
R	-32.15				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>3456-Civil Supplies-00- 103- Consumer Subsidies-</b>					
04-Smart Ration Card Scheme- 01-Assistance to PUNSUP-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non implementation of the scheme.	
O	1,50,00.00	..	..		..
S	..				
R	-1,50,00.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Smart Ration Card Scheme- 01-Assistance to PUNSUP-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non implementation of the scheme.	
O	3,50,00.00	..	..		..
S	..				
R	-3,50,00.00				



## Grant No. 9- contd.

800-Other Expenditure-					
03-District Establishment-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non implementation of the scheme.
O	12.00				
S	..	..	..	..	
R	-12.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3456-Civil Supplies-00- 102-Civil Supplies Scheme-</b>				
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Augmentation of provision by ₹ 2,25.70 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses. Reasons for the saving of ₹ 1,73.93 lakh have not been intimated (August 2018).
O	..			
S	0.02	2,25.72	51.79	
R	2,25.70		-1,73.93	
<b>789-Special Component Plan for Scheduled Castes-</b>				
01-New Atta Dal Scheme-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 38,99.99 lakh through re-appropriation in March 2018 was due to post budget decision of the Government to provide more funds under the scheme.
O	..			
S	0.01	39,00.00	39,00.00	
R	38,99.99		..	

**Capital:**

(vii) There was an overall saving of ₹ 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				
<b>6408-Loans for Food Storage and Warehousing- 01-Food- 190-Loans to Public Sector and Other Undertakings-</b>				

---

**Grant No. 9- conclud.**


---

01-Loans to Punjab State Civil Supplies Corporation for Procurement and Supply of Essential Commodities-					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 2018).
O	20,00,00.00				
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	Actual Expenditure	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				

**Charged -**

Original	8,90,16	8,90,16	7,32,49	-1,57,67	..
Supplementary	..				

**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	..				

**Charged -**

Original	..	..	33,20	+33,20	..
Supplementary	..				

**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.

---

**Grant No. 10- contd.**


---

(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
₹ in lakh				
<b>2013-Council of Ministers-00 -101-Salary of Ministers and Deputy Ministers-</b>				
01-Salary of Ministers and Deputy Ministers-				Reasons for the saving of ₹ 1,20.82 lakh have not been intimated (August 2018).
O	3,45.00			
S	..	2,24.18	-1,20.82	
R	..			
<b>800-Other Expenditure-</b>				
02-Miscellaneous-				Last year there was saving of ₹ 2,19.17 lakh. Reasons for the saving of ₹ 2,00.47 lakh have not been intimated (August 2018).
O	4,35.90			
S	..	2,35.43	-2,00.47	
R	..			
<b>2052-Secretariat-General Services-00 -090-Secretariat-</b>				
01-General Services 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. Reasons for the saving of ₹ 3,60.84 lakh have not been intimated (August 2018).
O	1,00,52.35			
S	0.01	96,91.52	-3,60.84	
R	..			
<b>091-Attached Offices -</b>				
01-Punjab Bhawan, New Delhi-				Reasons for the saving of ₹ 50.33 lakh have not been intimated (August 2018).
O	16,27.47			
S	..	15,77.14	-50.33	
R	..			
<b>092-Other Offices-</b>				
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. Reasons for the saving of ₹ 1,04.65 lakh have not been intimated (August 2018).
O	55,37.70			
S	10,00.00	64,33.05	-1,04.65	
R	..			

## Grant No. 10- contd.

31-Punjab Governance Reforms Commission-					There was saving of ₹ 25.69 lakh, ₹ 49.27 lakh and ₹ 29.98 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 76.10 lakh have not been intimated (August 2018).
O	1,00.00	1,00.00	23.90	-76.10	
S	..				
R	..				
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 ₹ 3,28.04 lakh, ₹ 10,48.32 lakh and ₹ 10,78.31 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 4,44.08 lakh have not been intimated (August 2018).
O	10,00.00	10,00.00	5,55.92	-4,44.08	
S	..				
R	..				
98-Computerization in the State- 13-Capacity Building for e-Governance Projects -					Reasons for the saving of ₹ 45.57 lakh have not been intimated (August 2018).
O	50.00	50.00	4.43	-45.57	
S	..				
R	..				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -107-Swatantrata Sainik Samman Pension Scheme-</b>					
01-Pension and Other Benefits to the Freedom Fighters and their Wards-					There was saving of ₹ 3,73.60 lakh, ₹ 1,26.92 lakh and ₹ 1,67.27 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 1,31.36 lakh have not been intimated (August 2018).
O	12,05.50	12,05.50	10,74.14	-1,31.36	
S	..				
R	..				
<b>200-Other Programmes-</b>					
44-Financial Assistance to Sangharshi Yodhas-					Last year there was saving of ₹ 6,30.41 lakh.  Reasons for the saving of ₹ 1,15.35 lakh have not been intimated (August 2018).
O	2,00.00	2,00.00	84.65	-1,15.35	
S	..				
R	..				

## Grant No. 10- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2013-Council of Ministers-00 -104-Entertainment and Hospitality Expenses-</b>				
01-Entertainment and Hospitality Expenses-				Reasons for the excess of ₹ 78.86 lakh have not been intimated (August 2018).
O	1,20.00			
S	..	1,20.00	1,98.86	
R	..		+78.86	
<b>2052-Secretariat - General Services -00 -090-Secretariat -</b>				
10-Chief Parliament Secretary/Parliament Secretary-				Reasons for the excess of ₹ 66.53 lakh have not been intimated (August 2018).
O	0.08			
S	..	0.08	66.61	
R	..		+66.53	
<b>092-Other Offices -</b>				
30-Grants-in-Aid to Punjab Right to Service Commission-				Reasons for the excess of ₹ 3,23.06 lakh have not been intimated (August 2018).
O	1,00.00			
S	26.84	1,26.84	4,49.90	
R	..		+3,23.06	
<b>3451-Secretariat- Economic Services-00 -090-Secretariat-</b>				
01-Secretariat Economic Services-				Reasons for the excess of ₹ 41.05 lakh have not been intimated (August 2018).
O	7,36.05			
S	..	7,36.05	7,77.10	
R	..		+41.05	

---

**Grant No. 10- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2075-Miscellaneous General Services-00 -800-Other Expenditure-</b>				
06-Expenditure in Connection with Independence Day-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..			
S	..	29.00	+29.00	
R	..			

**Charged:**

(vi) There was an overall saving of ₹ 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:-

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

**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.

## Grant No. 10- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay on Other Administrative Services-00 -003-Training-</b>				
03-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-				Reasons for the saving of ₹ 3,00.00 lakh have not been intimated (August 2018).
O	8,00.00			
S	..	5,00.00	-3,00.00	
R	..			
<b>800-Other Expenditure-</b>				
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	10,00.00			
S	..	1,60.88	-8,39.12	
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay on Other Administrative Services-00 -800-Other Expenditure-</b>				
21-Additional Central Assistance Under National e-Governance Projects-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	7,58.41			
S	..	7,58.41	-7,58.41	
R	..			



**Grant No. 10- conold.**

98-Computerization in the State- 12-Infrastructure and Construction of Building for e-Governance Project-					Last year the entire provision remained unutilized in the scheme. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	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:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay on Other Administrative Services-00 -800-Other Expenditure-</b>				
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 -				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..			
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/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand				
Original	34,37,04,76	35,27,74,59	28,27,61,62	-7,00,12,97
Supplementary	90,69,83			

**Charged-**

Original	74,52	1,44,90	1,23,42	-21,48	..
Supplementary	70,38				

**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				

**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:-

## Grant No. 11- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2210-Medical and Public Health-01- Urban Health Services-Allopathy- 001- Direction and Administration-</b>					
01-Direction-				<p>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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 2,41.46 lakh have not been intimated (August 2018).</p>	
O	47,50.10	48,25.10	45,83.64		-2,41.46
S	..				
R	75.00				
02-District Administration-				<p>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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 3,08.07 lakh have not been intimated (August 2018).</p>	
O	54,79.20	54,74.20	51,66.13		-3,08.07
S	..				
R	-5.00				

## Grant No. 11- contd.

26-Reimbursement to Pepsu Road Transport Corporation in Lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-					Last year there was saving of ₹ 3,70.00 lakh. Reasons for the saving of ₹ 1,33.62 lakh have not been intimated (August 2018).
O	3,50.00	3,50.00	2,16.38	-1,33.62	
S	..				
R	..				
29-Rural Family Welfare Services-					Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) supplies and materials ( ₹ 4.00 lakh), (ii) medical reimbursement ( ₹ 3.00 lakh) and (iii) cut 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. Reasons for the saving of ₹ 65.54 lakh have not been intimated (August 2018).
O	7,58.16	7,48.16	6,82.62	-65.54	
S	..				
R	-10.00				
30-Postpartum Programme-					Reduction in provision by ₹ 4.20 lakh through re-appropriation in March 2018 was mainly due to (i) cut imposed by the Finance Department on office expenses ( ₹ 2.00 lakh) and (ii) less 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).
O	16,61.87	16,57.67	14,85.85	-1,71.82	
S	..				
R	-4.20				
44-Guru Gobind Singh Medical College/Hospital, Faridkot-					Reduction in provision by ₹ 2,32.40 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) ( ₹ 2,22.70 lakh) and (ii) grants-in-aid general (non-salary) ( ₹ 9.70 lakh). Reasons for the saving of ₹ 1,06.17 lakh have not been intimated (August 2018).
O	17,10.52	14,78.12	13,71.95	-1,06.17	
S	..				
R	-2,32.40				

## Grant No. 11- contd.

<b>102-Employees State Insurance Scheme-</b>					
01-Employees State Insurance Scheme-					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).
O	1,00,48.97	99,23.81	90,70.69	-8,53.12	
S	0.01				
R	-1,25.17				
02-Welfare of Insured Persons-					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).
O	70,08.80	68,07.00	66,97.10	-1,09.90	
S	..				
R	-2,01.80				
<b>110-Hospital and Dispensaries-</b>					
01-Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-					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).
O	58,40.29	56,48.39	52,88.14	-3,60.25	
S	..				
R	-1,91.90				

## Grant No. 11- contd.

02-Medical Relief to Rajindra Hospital, Patiala-					Reduction in provision by ₹ 56.76 lakh through re-appropriation in March 2018 was 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 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).
O	41,53.47	40,96.71	37,45.34	-3,51.37	
S	..				
R	-56.76				
03-Medical Relief to Mental Hospital, Amritsar-					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).
O	13,97.00	12,51.50	10,83.20	-1,68.30	
S	..				
R	-1,45.50				
05-Medical Relief to National Tuberculosis Control Programme-					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).  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).
O	14,15.54	14,12.29	13,03.24	-1,09.05	
S	..				
R	-3.25				
06-Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-					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 daily wagers ( ₹ 2.30 lakh) and (iv) decision of the Government to provide more funds under
O	11,02.41	11,11.03	10,13.82	-97.21	
S	..				
R	8.62				

## Grant No. 11- contd.

				<p>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).</p> <p>There was saving of ₹ 80.49 lakh, ₹ 1,28.01 lakh and ₹ 34.60 lakh during 2014-15, 2015-16 and 2016-17 respectively.</p> <p>Reasons for the saving of ₹ 97.21 lakh have not been intimated (August 2018).</p>	
07-Medical relief to Other Hospitals and Dispensaries-					<p>Augmentation of provision by ₹ 3,24.21 lakh through re-appropriation in March 2018 was due to (i) clearance of pending bills of electricity charges ( ₹ 18,00.00 lakh), enhanced rates of (ii) rent, rates and taxes ( ₹ 18.98 lakh) and (iii) daily wagers ( ₹ 1.00 lakh), partly set off by saving mainly due to (i) vacant posts ( ₹ 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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 44,28.34 lakh have not been intimated (August 2018).</p>
O	5,24,82.77	5,28,06.98	4,83,78.64	-44,28.34	
S	..				
R	3,24.21				
56-National Rural Health Mission-					<p>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 general (salary) ( ₹ 60,99.69 lakh) and (ii) grants-in-aid general (non-salary) ( ₹ 34,88.39 lakh).</p> <p>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.</p> <p>Reasons for the saving of ₹ 2,19,86.51 lakh have not been intimated (August 2018).</p>
O	3,06,24.06	4,92,81.90	2,72,95.39	-2,19,86.51	
S	90,69.76				
R	95,88.08				

## Grant No. 11- contd.

62-National Programme for Health Care of Elderly-					Reasons for the saving of ₹ 4,31.99 lakh have not been intimated (August 2018).
O	5,66.66	5,66.66	1,34.67	-4,31.99	
S	..				
R	..				
63-National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Strokes-					Reasons for the saving of ₹ 1,40.00 lakh have not been intimated (August 2018).
O	5,66.66	5,66.66	4,26.66	-1,40.00	
S	..				
R	..				
65-National Urban Health Mission-					There was saving of ₹ 18,52.05 lakh, ₹ 55,08.27 lakh and ₹ 5,21.06 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 12,05.03 lakh have not been intimated (August 2018).
O	40,66.40	40,66.40	28,61.37	-12,05.03	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
05-National Urban Health Mission-					Reasons for the saving of ₹ 4,61.42 lakh have not been intimated (August 2018).
O	19,13.60	19,13.60	14,52.18	-4,61.42	
S	..				
R	..				
06-National Rural Health Mission-					Augmentation of provision by ₹ 87,80.16 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under (i) grants-in-aid general (non-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).
O	1,44,11.32	2,31,91.48	1,29,75.56	-1,02,15.92	
S	..				
R	87,80.16				
19-National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular and Strokes-					Reasons for the saving of ₹ 44.80 lakh have not been intimated (August 2018).
O	2,66.67	2,66.67	2,21.87	-44.80	
S	..				
R	..				
20-National Programme for Health Care of Elderly-					Reasons for the saving of ₹ 1,15.20 lakh have not been intimated (August 2018).
O	2,66.67	2,66.67	1,51.47	-1,15.20	
S	..				
R	..				



## Grant No. 11- contd.

<b>Grant No. 11- contd.</b>					
<b>02-Urban Health Services- Other Systems of Medicine - 101-Ayurveda-</b>					
01-Direction-					Augmentation of provision by ₹ 0.45 lakh through re-appropriation in March 2018 was due to clearance of pending bills of electricity 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).
O	7,70.24	7,70.69	6,82.69	-88.00	
S	..				
R	0.45				
03-Other Hospitals and Dispensaries (Aushdhalaya)-					Reduction in provision by ₹ 7.69 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of medical reimbursement ( ₹ 7.28 lakh).  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).
O	17,38.69	17,31.00	16,02.42	-1,28.58	
S	..				
R	-7.69				
43-Grants-in-Aid to State Health Society AYUSH-					Reduction in provision by ₹ 12,00.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-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).
O	20,00.00	8,00.00	6,44.16	-1,55.84	
S	..				
R	-12,00.00				
<b>102-Homeopathy-</b>					
02-Urban Hospitals and Dispensaries-					Reduction in provision by ₹ 51.80 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 50.00 lakh) and (ii) less receipt of bills of professional services ( ₹ 1.35 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).
O	13,13.86	12,62.06	11,42.20	-1,19.86	
S	..				
R	-51.80				

## Grant No. 11- contd.

<b>03-Rural Health Services- Allopathy -102-Subsidiary Health Centres-</b>					
01-Subsidiary Health Centres-					Reduction in provision by ₹ 6,01.50 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 8,00.00 lakh) and (ii) cut imposed by the Finance 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, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 8,28.46 lakh have not been intimated (August 2018).
O	96,46.49	90,44.99	82,16.53	-8,28.46	
S	..				
R	-6,01.50				
<b>103-Primary Health Centres-</b>					Augmentation of provision by ₹ 1,17.43 lakh through re-appropriation in March 2018 was due to clearance of pending bills of electricity charges ( ₹ 8,00.00 lakh), partly set off by 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).
01-Primary Health Centres-					
O	2,25,40.28	2,26,57.71	2,07,82.59	-18,75.12	
S	..				
R	1,17.43				
<b>104-Community Health Centres-</b>					Reduction in provision by ₹ 1,50.61 lakh through re-appropriation in March 2018 was mainly due to vacant posts ( ₹ 3,00.00 lakh), partly set off 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.
01-Community Health Centres-					
O	96,03.41	94,52.80	87,30.77	-7,22.03	
S	..				
R	-1,50.61				

## Grant No. 11- contd.

					Reasons for the saving of ₹ 7,22.03 lakh have not been intimated (August 2018).
<b>110-Hospitals and Dispensaries-</b>					
01-Medical Relief to Hospitals and Dispensaries-					Reduction in provision by ₹ 33.35 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 2,00.00 lakh), less receipt of bills of (ii) medical reimbursement ( ₹ 30.00 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).
O	1,18,64.96	1,18,31.61	1,10,25.83	-8,05.78	
S	..				
R	-33.35				
<b>04-Rural Health Services- Other Systems of Medicines - 101-Ayurveda-</b>					
01-Rural Dispensaries-					Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2018 was due to less receipt of bills of medical reimbursement.  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).
O	47,16.25	47,06.25	42,53.81	-4,52.44	
S	..				
R	-10.00				
<b>102-Homeopathy-</b>					
01-Rural Dispensaries-					Reduction in provision by ₹ 54.57 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 50.00 lakh) and (ii) non-release of funds by the Finance Department on 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).
O	5,09.47	4,54.90	3,98.57	-56.33	
S	..				
R	-54.57				
<b>05-Medical Education, Training and Research -101- Ayurveda-</b>					
01-Ayurvedic Colleges, Patiala-					Augmentation of provision by ₹ 21.26 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) professional services ( ₹ 19.00 lakh) and (ii) electricity charges ( ₹ 2.00 lakh).  Reasons for the saving of ₹ 76.19 lakh have not been intimated (August 2018).
O	5,96.40	6,17.66	5,41.47	-76.19	
S	..				
R	21.26				

## Grant No. 11- contd.

<b>105-Allopathy-</b>					
04-Expansion and Improvement of Dental College and Hospital, Patiala-					Reduction in provision by ₹ 34.45 lakh through re-appropriation in March 2018 was due to (i) less receipt of bills of professional services ( ₹ 65.00 lakh) and (ii) less deployment of daily wagers ( ₹ 4.17 lakh), partly set off by excess mainly due to (i) clearance of the pending 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).
O	9,77.58	9,43.14	9,06.93	-36.21	
S	0.01				
R	-34.45				
06-Training of Nursing Para Medical Staff (Directorate Medical Education and Research)-					Reduction in provision by ₹ 16.02 lakh through re-appropriation in March 2018 was due to vacant posts.  Last year there was saving of ₹ 11.90 lakh.  Reasons for the saving of ₹ 42.35 lakh have not been intimated (August 2018).
O	4,06.02	3,90.00	3,47.65	-42.35	
S	..				
R	-16.02				
<b>789-Special Component Plan for Scheduled Castes-</b>					
05-Upgradation of Infrastructure in Government Medical College and Hospital, Patiala-					Reduction in provision by ₹ 29,88.80 lakh through re-appropriation in March 2018 was due to vacant posts.  Reasons for the saving of ₹ 31.28 lakh have not been intimated (August 2018).
O	32,00.00	2,11.20	1,79.92	-31.28	
S	..				
R	-29,88.80				
<b>06-Public Health -101- Prevention and Control of Diseases-</b>					
01-National Malaria Eradication Programme (Rural)-					Reduction in provision by ₹ 1,33.70 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 50.00 lakh), less receipt of bills of (ii) medical reimbursement ( ₹ 45.00 lakh), (iii) petrol, oil and lubricants ( ₹ 2.00 lakh) and (iv) cut imposed by the Finance Department on office expenses ( ₹ 36.00 lakh).
O	1,39,92.39	1,38,58.69	1,30,38.07	-8,20.62	
S	..				
R	-1,33.70				

## Grant No. 11- contd.

					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 Preventive Measures-					Reduction in provision by ₹ 9.18 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of medical reimbursement ( ₹ 10.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges ( ₹ 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).
O	17,78.61	17,69.43	16,59.38	-1,10.05	
S	..				
R	-9.18				
07-National Programme for the Control of Blindness-					Reasons for the final saving of ₹ 6,08.00 lakh have not been intimated (August 2018).
O	6,80.00	6,80.00	72.00	-6,08.00	
S	..				
R	..				
<b>102-Prevention of Food Adulteration-</b>					
01-Food Inspectorate-					Augmentation of provision by ₹ 25.90 lakh through re-appropriation in March 2018 was due to payment of arrears of pay and allowance to 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 on 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).
O	6,19.21	6,45.11	5,52.33	-92.78	
S	..				
R	25.90				
<b>104-Drug Control-</b>					
01-Drug Control-					Augmentation of provision by ₹ 53.66 lakh through re-appropriation in March 2018 was due to (i) payment of arrears of pay and allowance to the Government employees ( ₹ 49.36 lakh) and (ii) clearance of pending bills of electricity charges ( ₹ 10.50 lakh), partly set off by saving mainly due to less receipt of bills of
O	5,73.19	6,26.85	5,08.18	-1,18.67	
S	..				
R	53.66				

## Grant No. 11- contd.

					(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).
<b>107-Public Health Laboratories-</b>					
01-Punjab Public Health Laboratories-					Reduction in provision by ₹ 4.70 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of medical reimbursement ( ₹ 5.00 lakh). Last year there was saving of ₹ 28.98 lakh. Reasons for the saving of ₹ 39.18 lakh have not been intimated (August 2018).
O	2,82.32	2,77.63	2,38.45	-39.18	
S	0.01				
R	-4.70				
<b>80-General -004-Health Statistics and Evaluation-</b>					
01-Health Statistics-					Reduction in provision by ₹ 6.00 lakh through re-appropriation in March 2018 was due to (i) less receipt of bills on medical reimbursement ( ₹ 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).
O	6,66.60	6,60.60	5,82.49	-78.11	
S	..				
R	-6.00				
<b>2211-Family Welfare-00 - 001-Direction and Administration-</b>					
01-Direction and Administration-					Reasons for the saving of ₹ 3,31.45 lakh have not been intimated (August 2018).
O	18,36.08	18,35.64	15,04.19	-3,31.45	
S	..				
R	-0.44				
<b>101-Rural Family Welfare Services-</b>					
01-Rural Family Welfare Services-					There was saving of ₹ 43.17 lakh, ₹ 3,42.23 lakh and ₹ 3,53.62 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 29,81.42 lakh have not been intimated (August 2018).
O	1,57,42.14	1,57,42.14	1,27,60.72	-29,81.42	
S	..				
R	..				

## Grant No. 11- contd.

<b>102-Urban Family Welfare Services-</b>					
02-Revamping of Organisation of Services-					Reasons for the saving of ₹ 1,45.18 lakh have not been intimated (August 2018).
O	10,82.51	10,82.51	9,37.33	-1,45.18	
S	..				
R	..				
<b>200-Other Services and Supplies-</b>					
01-Other Services and Supplies-					Reduction in provision by ₹ 1,00.40 lakh through re-appropriation in March 2018 was mainly due to vacant posts ( ₹ 1,00.00 lakh). There was saving of ₹ 1,19.56 lakh, ₹ 1,81.86 lakh and ₹ 64.57 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 60.29 lakh have not been intimated (August 2018).
O	7,60.55	6,60.15	5,99.86	-60.29	
S	..				
R	-1,00.40				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Direction and Administration-					Last year there was saving of ₹ 80.02 lakh. Reasons for the saving of ₹ 2,84.71 lakh have not been intimated (August 2018).
O	7,05.26	7,05.26	4,20.55	-2,84.71	
S	..				
R	..				
06-Rural Family Welfare Services-					Last year there was saving of ₹ 63.29 lakh. Reasons for the saving of ₹ 21,76.64 lakh have not been intimated (August 2018).
O	60,89.71	60,89.71	39,13.07	-21,76.64	
S	..				
R	..				
08-Revamping of Organisational Services of Delivery system-					Reasons for the saving of ₹ 3,31.87 lakh have not been intimated (August 2018).
O	5,09.41	5,09.41	1,77.54	-3,31.87	
S	..				
R	..				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>					

## Grant No. 11- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001- Direction and Administration-</b>				
33-Balri Rakshak Yojana-				Reduction in provision by ₹ 20.40 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	2,72.00	2,51.60	..	
S	..			
R	-20.40			
58-Seed Corpus of Cancer Relief Fund-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	20,40.00	20,40.00	..	
S	..			
R	..			
<b>110-Hospital and Dispensaries-</b>				
67-Seed Corpus of Hepatitis-C-Relief Fund-				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).
O	68.00	17,00.00	..	
S	..			
R	16,32.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				



## Grant No. 11- contd.

03-Balri Rakshak Yojana-					Reduction in provision by ₹ 9.60 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	1,28.00	1,18.40	..	-1,18.40	
S	..				
R	-9.60				
12-Seed Corpus for Cancer Relief Fund-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	9,60.00	9,60.00	..	-9,60.00	
S	..				
R	..				
22-Medical Insurance for Poor People-					Augmentation of provision by ₹ 15,99.68 lakh through re-appropriation in March 2018 was due to post budget decision of the Government to provide more funds under the scheme.  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	0.32	16,00.00	..	-16,00.00	
S	..				
R	15,99.68				
<b>02-Urban Health Services- Other Systems of Medicine- 102-Homeopathy-</b>					
40-Grants-in-Aid to State Health Society AYUSH-					Reduction in provision by ₹ 7,68.38 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) ( ₹ 7,41.38 lakh) and (ii) grants-in-aid general (salary) ( ₹ 27.00 lakh).  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	12,27.59	4,59.21	..	-4,59.21	
S	..				
R	-7,68.38				
<b>05-Medical Education, Training and Research -105- Allopathy-</b>					
23-Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Patiala-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	1,19,09.81	1,19,09.81	..	-1,19,09.81	
S	..				
R	..				
<b>06-Public Health -789- Special Component Plan for Scheduled Castes-</b>					

## Grant No. 11- contd.

15-National Programme for Control of Blindness-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	3,20.00	3,20.00	..	-3,20.00	
S	..				
R	..				
16-National Tobacco Control Programme-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	14.40	14.40	..	-14.40	
S	..				
R	..				
<b>80-General- 789-Special Component Plan for Scheduled Castes-</b>					
01-Creation of Cancer and Drug De-Addiction Treatment Infrastructure-					Reduction in provision by ₹ 14,08.00 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 in the scheme have not been intimated (August 2018).
O	16,00.00	1,92.00	..	-1,92.00	
S	..				
R	-14,08.00				
<b>800-Other Expenditure-</b>					
06-Punjab State Cancer and Drug Addiction Treatment Infrastructure-					Reduction in provision by ₹ 29,92.00 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 in the scheme have not been intimated (August 2018).
O	34,00.00	4,08.00	..	-4,08.00	
S	..				
R	-29,92.00				

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

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

## Grant No. 11- contd.

48-Rashtriya Swasthya Bima Yojana for Workers Covered under the Below Poverty Line-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	50.54				
S	..	..	..	..	
R	-50.54				
54-Matching Grant to State Blood Transfusion Council under the Control of AIDS Society-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	2,72.00				
S	..	..	..	..	
R	-2,72.00				
<b>110-Hospital and Dispensaries-</b>					
57-Rashtriya Swasthya Bima Yojana for Workers Covered under Below Poverty Line-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	76.00				
S	..	..	..	..	
R	-76.00				
68-Vaccination against Human Papilloma Virus for Prevention of Cancer of Cervix-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	5,00.00				
S	..	..	..	..	
R	-5,00.00				
<b>190-Assistance to Public Sector and Other Undertakings-</b>					
01-Assistance to Punjab Health System Corporation-01-National Health Protection Scheme-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	6,80.00				
S	..	..	..	..	
R	-6,80.00				
01-Assistance to Punjab Health System Corporation-03-Health Wellness Scheme-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	3,40.00				
S	..	..	..	..	
R	-3,40.00				

## Grant No. 11- contd.

01-Assistance to Punjab Health System Corporation-04-Universal Health Insurance Scheme-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	68,00.00			
S	..	..	..	
R	-68,00.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
07-Rashtriya Swasthya Bima Yojana for Workers Covered under Below Poverty Line-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	2,06.46			
S	..	..	..	
R	-2,06.46			
09-Matching Grant to State Blood Transfusion Council under the Control of AIDS Control Society-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	1,28.00			
S	..	..	..	
R	-1,28.00			
24-Assistance to Punjab Health System Corporation-01-National Health Protection Scheme-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	3,20.00			
S	..	..	..	
R	-3,20.00			
24-Assistance to Punjab Health System Corporation-03-Health Wellness Scheme-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	1,60.00			
S	..	..	..	
R	-1,60.00			
24-Assistance to Punjab Health System Corporation-04-Universal Health Insurance Scheme-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	32,00.00			
S	..	..	..	
R	-32,00.00			
25-Seed Corpus for Hepatits-C-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	32.00			
S	..	..	..	
R	-32.00			

## Grant No. 11- contd.

<b>02-Urban Health Services- Other Systems of Medicine- 101-Ayurveda-</b>					
36-School Health Programme-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	1,00.00				
S	..	..	..	..	
R	-1,00.00				
<b>102-Homeopathy-</b>					
08-Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	42.64				
S	..	..	..	..	
R	-42.64				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Strengthening of Existing Government Homeopathic Dispensaries-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	20.06				
S	..	..	..	..	
R	-20.06				
<b>06-Public Health -101- Prevention and Control of Diseases-</b>					
25-National AIDS Control Programme- 01-Prevention and Control of AIDS and STD Programme-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	20,40.00				
S	..	..	..	..	
R	-20,40.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
17-National AIDS Control Programme- 01-Prevention and Control of AIDS and STD Programmes-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	9,60.00				
S	..	..	..	..	
R	-9,60.00				
<b>80-General -789-Special Component Plan for Scheduled Castes-</b>					

## Grant No. 11- contd.

02-Grants-in-Aid to Punjab Health Corporation for Establishment of Primary Rural Rehabilitation and Drug De-Addiction Centres in the State-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	16,00.00				
S	..	..	..	..	
R	-16,00.00				
<b>800-Other Expenditure-</b>					
07-Establishment of Primary Rural Rehabilitation and Drug De-Addiction Centres in the State-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	34,00.00				
S	..	..	..	..	
R	-34,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001- Direction and Administration -</b>				
72-Bhagat Puran Singh Medical Insurance Scheme for Poor People-				Augmentation of provision by ₹ 33,99.32 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	0.68			
S	..	34,00.00	34,00.00	..
R	33,99.32			
<b>05-Medical Education, Training and Research- 105-Allopathy-</b>				
02-Government Medical College, Patiala-				Augmentation of provision by ₹ 11,92.76 lakh through re-appropriation in March 2018 was mainly due to (i) clearance of the pending liability of scholarships/stipends ( ₹ 8,00.00 lakh), (ii) payment of arrears of pay and 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).
O	1,08,94.58			
S	0.01	1,20,87.35	1,09,78.10	-11,09.25
R	11,92.76			

## Grant No. 11- contd.

					Reasons for the saving of ₹ 11,09.25 lakh have not been intimated (August 2018).
27-Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar-					Augmentation of provision by ₹ 1,71.75 lakh through re-appropriation in March 2018 was mainly due to (i) payment of arrears of pay and allowance to the Government employees ( ₹ 1,97.46 lakh), clearance of pending bills of (ii) electricity charges ( ₹ 7.00 lakh) and (iii) 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).
O	13,13.05	14,84.81	14,11.88	-72.93	
S	0.01				
R	1,71.75				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar-					Augmentation of provision by ₹ 80.00 lakh through re-appropriation in March 2018 was due to payment of arrears of pay and allowances to the Government employees. Reasons for the saving of ₹ 18.24 lakh have not been intimated (August 2018).
O	48.00	1,28.00	1,09.76	-18.24	
S	..				
R	80.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-05-Medical Education, Training and Research -105-Allopathy-</b>				
01-Government Medical College, Amritsar-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..	..	1,16,54.00	
S	..			
R	..			
<b>06-Public Health -101-Prevention and Control of Diseases-</b>				

## Grant No. 11- contd.

26-National Rural Health Mission-					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	22,44.28	+22,44.28	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
18-National Rural Health Mission-					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	6,99.41	+6,99.41	
R	..				

**Charged:**

- (viii) In view of the saving of ₹ 21.48 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 70.38 lakh obtained in March 2018 proved excessive.
- (ix) There was an overall saving of ₹ 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:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-05-Medical Education, Training and Research -105-Allopathy-</b>				
23-Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Patiala-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	5.00			
S	..	5.00	..	
R	..		-5.00	

**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.



## Grant No. 11- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health-01-Urban Health Services-102-Employees State Insurance Scheme-</b>				
02-Welfare of Insured Persons-				Reduction in provision by ₹ 1,95.73 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for machinery and equipments.
O	2,00.00			
S	..	4.27	3.93	
R	-1,95.73		-0.34	
<b>110-Hospitals and Dispensaries-</b>				
24-Medical Relief to Other Hospitals and Dispensaries-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for machinery and equipments.  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).
O	3,00.00			
S	..	2,50.00	1,22.16	
R	-50.00		-1,27.84	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health-03-Medical Education, Training and Research -105-Allopathy-</b>				
22-Upgradation of Infrastructure in Government Medical Colleges and Hospitals (Patiala)-02-Burn Injuries Ward-				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).  Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	..			
S	0.04	2,07.83	..	
R	2,07.79		-2,07.83	

## Grant No. 11- contd.

25-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (under the Control of Baba Farid University of Health Sciences)- 01-Burn Injuries Ward-				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 (₹ 1,30.51 lakh) and (ii) machinery and equipments (₹ 77.28 lakh). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	..			
S	0.04	2,07.83	..	-2,07.83
R	2,07.79			
37-Tertiary Cancer Care Centre-				Reduction in provision by ₹ 30,60.00 lakh through re-appropriation in March 2018 was due to (i) non-release of funds by the Finance Department for machinery and equipments (₹ 18,40.00 lakh) and (ii) less release of funds 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).
O	34,00.00			
S	..	3,40.00	..	-3,40.00
R	-30,60.00			
38-Opening of New Medical Colleges in the State- 01-At SAS Nagar Mohali-				Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	10,00.00			
S	..	1.00	..	-1.00
R	-9,99.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
23-Upgradation of Infrastructure in Government Medical Colleges and Hospitals Patiala- 01-Upgradation due to increase in MBBS Seats-				Augmentation of provision by ₹ 2,68.79 lakh through re-appropriation in March 2018 was due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	..			
S	0.01	2,68.80	..	-2,68.80
R	2,68.79			
28-Tertiary Cancer Care Centre-				Reduction in provision by ₹ 14,40.00 lakh through re-appropriation in March 2018 was due to (i) non-release of funds by the Finance Department for machinery and equipments (₹ 9,00.00 lakh) and (ii) less release of funds by the Finance Department for major works (₹ 5,40.00 lakh).
O	16,00.00			
S	..	1,60.00	..	-1,60.00
R	-14,40.00			

---

**Grant No. 11- conold.**


---

				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
<b>80-General- 800-Other Expenditure-</b>				
01-Direction and Administration-				Reduction in provision by ₹ 55,68.80 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for supplies and materials. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	61,40.00	5,71.20	..	
S	..			
R	-55,68.80			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health-01-Urban Health Services-102-Employees State Insurance Scheme-</b>				
01-Employees State Insurance Scheme-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	40.00	..	..	
S	..			
R	-40.00			
<b>110-Hospitals and Dispensaries-</b>				
62-Strengthening of Fire Safety Services in the Hospitals-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	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 -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	65,19,06,89	66,99,01,21	64,34,38,39	-2,64,62,82	..
Supplementary	1,79,94,32				

**Charged -**

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

**Capital:****Major Head:**

- 4055 - Capital Outlay on Police
- 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				

**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.

## Grant No. 12- contd.

- (ii) There was overall saving of ₹ 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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2014-Administration of Justice-00 -105-Civil and Session Courts-</b>					
02-Subordinate Courts-				Augmentation of provision by ₹ 3,44.02 lakh through re-appropriation in March 2018 was mainly due to (i) enhanced rates of rent, rates 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).	
O	1,68,46.67	1,71,90.69	1,66,27.55		-5,63.14
S	..				
R	3,44.02				
04-Process Serving Establishment (Sub-Judges Courts)-				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).  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).	
O	42,19.97	42,67.50	40,88.84		-1,78.66
S	..				
R	47.53				
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).	
O	12,88.00	12,88.00	4,43.00		-8,45.00
S	..				
R	..				

## Grant No. 12- contd.

98-Computerization in the State- 03-Computer Stationery and Consumable Items-					Reduction in provision by ₹ 68.00 lakh through re-appropriation in March 2018 was due to less receipt of bills of contingent articles.
O	1,38.00				
S	..	70.00	70.00	..	
R	-68.00				
<b>114-Legal Advisors and Counsels-</b>					
02-Advocate General-					Reduction in provision by ₹ 7,08.57 lakh through re-appropriation in March 2018 was mainly due to (i) posts remaining vacant ( ₹ 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).
O	36,18.48				
S	..	29,09.91	27,49.12	-1,60.79	
R	-7,08.57				
					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 Attorneys-					Reduction in provision by ₹ 29.90 lakh through re-appropriation in March 2018 was mainly due to (i) posts remaining vacant ( ₹ 29.72 lakh) and (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).
O	42,23.01				
S	..	41,93.11	41,28.47	-64.64	
R	-29.90				
					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).
<b>2055-Police-00 -101-Criminal Investigation and Vigilance-</b>					

## Grant No. 12- contd.

01-Criminal Investigation Department-					
O	3,02,96.51	3,14,53.69	2,96,69.66	-17,84.03	Augmentation of provision by ₹ 11,57.18 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) petrol, oil and lubricants ( ₹ 5,50.00 lakh), (ii) 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).
S	..				
R	11,57.18				
02-Agency Police-					
O	8,28.25	7,46.42	7,20.68	-25.74	Reduction in provision by ₹ 81.83 lakh through re-appropriation in March 2018 was mainly due 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).
S	..				
R	-81.83				
03-Chief Minister's Security-					
O	4,88.17	3,36.60	3,34.45	-2.15	Reduction in provision by ₹ 1,51.58 lakh through re-appropriation in March 2018 was due to less receipt of bills of (i) petrol, oil and lubricants ( ₹ 1,45.00 lakh), (ii) foreign travel expenses ( ₹ 9.90 lakh) and (iii) posts remaining vacant ( ₹ 19.20 lakh).
S	0.01				
R	-1,51.58				
07-Special Task Force-					
O	2,91.00	1,90.94	1,90.94	..	Reduction in provision by ₹ 1,00.06 lakh through re-appropriation in March 2018 was mainly due to less receipts of bills of (i) office expenses ( ₹ 47.14 lakh), (ii) professional 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).
S	..				
R	-1,00.06				

## Grant No. 12- contd.

<b>104-Special Police-</b>					
01-Special Police-		11,54,32.73	11,02,08.81	-52,23.92	<p>Augmentation of provision by ₹ 41,85.71 lakh through re-appropriation in March 2018 was mainly due to (i) payment of arrear of salaries to Government employees ( ₹ 49,11.87 lakh), (ii) clearance of pending bills of cost of ration ( ₹ 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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 52,23.92 lakh have not been intimated (August 2018).</p>
O	11,02,65.10				
S	9,81.92				
R	41,85.71				
<b>109-District Police-</b>					
01-District Police (Proper)-		35,09,74.56	33,81,78.22	-1,27,96.34	<p>Reduction in provision by ₹ 8,09.54 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of (i) petrol, oil and lubricants ( ₹ 5,00.00 lakh), (ii) office 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).</p>
O	33,47,71.78				
S	1,70,12.32				
R	-8,09.54				



## Grant No. 12- contd.

				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 Employed for the Central Government-					Reduction in provision by ₹ 8,84.48 lakh through re-appropriation in March 2018 was due to posts remaining vacant.
O	9,87.33	1,02.85	97.75	-5.10	
S	..				
R	-8,84.48				
<b>113-Welfare of Police Personnel-</b>					
01-Police Hospitals-					Augmentation of provision by ₹ 1,07.30 lakh through re-appropriation in March 2018 was due to payment of arrears of salaries to Government 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).
O	14,70.47	15,77.77	13,88.04	-1,89.73	
S	..				
R	1,07.30				
02-Contribution Towards Police Amenities Fund-					Reduction in provision by ₹ 1,26.68 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on contributions.  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).
O	20,00.00	18,73.32	10,25.09	-8,48.23	
S	..				
R	-1,26.68				
03-Free Travel Facility from the Rank of Constable to Inspector in Government /Pepsu Roadways Transport Corporation Buses-					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on  Last year there was saving of ₹ 2,68.78 lakh. Reasons for the saving of ₹ 20.70 lakh have not been intimated (August 2018).
O	30,00.00	25,00.00	24,79.30	-20.70	
S	..				
R	-5,00.00				
<b>114-Wireless and Computers-</b>					
01-Police Wireless and Computer Staff-					Augmentation of provision by ₹ 10,21.96 lakh through re-appropriation in March 2018 was due to (i) payment of arrears of salaries to Government employees ( ₹ 10,62.32 lakh), clearance of pending bills of (ii) medical
O	1,83,06.88	1,93,28.85	1,82,05.90	-11,22.95	
S	0.01				
R	10,21.96				

## Grant No. 12- contd.

	<p>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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 11,22.95 lakh have not been intimated (August 2018).</p>
--	---

2056-Jails-00 -101-Jails-					
01-Central Jails-					<p>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).</p> <p>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.</p> <p>Reasons for the saving of ₹ 4,53.43 lakh have not been intimated (August 2018).</p>
O	1,23,69.03	1,26,35.55	1,21,82.12	-4,53.43	
S	..				
R	2,66.52				

## Grant No. 12- contd.

02-District Jails-					
O	76,54.78	62,65.40	60,39.12	-2,26.28	Reduction in provision by ₹ 13,89.38 lakh through re-appropriation in March 2018 was mainly due to (i) posts remaining vacant ( ₹ 7,68.00 lakh), less receipt of bills of (ii) cost 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 ₹ 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).
S	..				
R	-13,89.38				

2070-Other Administrative Services -00 -107-Home Guards-					
01-Home Guards Urban and Rural Wing-		4,17,22.31	4,12,84.36	-4,37.95	Reduction in provision by ₹ 48,83.84 lakh through re-appropriation in March 2018 was mainly due to (i) non-revision in the rate of daily wages ( ₹ 48,52.30 lakh), cut imposed by the 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).
O	4,66,06.15				
S	..				
R	-48,83.84				

## Grant No. 12- contd.

02-Home Guards Border Wing-		91,11.74	89,82.81	-1,28.93	Reduction in provision by ₹ 3,02.51 lakh through re-appropriation in March 2018 was 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).
O	94,14.25				
S	..				
R	-3,02.51				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2014-Administration of Justice-00 -116-State Administrative Tribunals-</b>					
05-Punjab Muslim Welfare and Development Board-	3.56	..	-3.56	Reduction in provision by ₹ 23.69 lakh through re-appropriation in March 2018 was due to (i) less release of funds by the Finance Department under grants-in-aid general (salary) ( ₹ 15.69 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (non-salary) ( ₹ 8.00 lakh).	
O					27.25
S					..
R					-23.69

<b>2055-Police-00 -003-Education and Training-</b>					
04-Training to Unemployed Youth at Police Recruitment Training Centre Jahan Khelan for Services in Security Sector-	0.75	..	-0.75	Reduction in provision by ₹ 1,49.25 lakh through re-appropriation in March 2018 was due to less receipt of bills of office expenses.	
O					1,50.00
S					..
R					-1,49.25

## Grant No. 12- contd.

<b>109-District Police-</b>					
05-Police Suvidha Society-					Reduction in provision by ₹ 7,99.00 lakh through re-appropriation in March 2018 was due to (i) cut imposed by the Finance Department 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).
O	8,00.00	1.00	..	-1.00	
S	..				
R	-7,99.00				
<b>190-Assistance to Public Sector and other Undertakings -</b>					
01-Police Housing Corporation- 01-Repayment of Loan taken from HUDCO -					Reduction in provision by ₹ 1,74.00 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).
O	1,75.00	1.00	..	-1.00	
S	..				
R	-1,74.00				
<b>789-Special Component Plan for Scheduled Castes -</b>					
01-Training to Unemployed Youth at Police Recruit Training Centre Jahan Khela for Service in Security Sector-					Reduction in provision by ₹ 49.75 lakh through re-appropriation in March 2018 was due to less receipt of bills of office expenses.
O	50.00	0.25	..	-0.25	
S	..				
R	-49.75				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2014-Administration of Justice-00 -102-High Courts-</b>				
02-Reimbursement to Transport Department of Pepsu Road Transport Corporation of Concessional Travel Facility to Punjab and Haryana High Court Staff-				Augmentation of provision by ₹ 33.67 lakh through re-appropriation in March 2018 was due to clearance of pending bills of other charges.
O	0.18	33.85	33.85	
S	..			
R	33.67			

## Grant No. 12- contd.

<b>105-Civil and Session Courts-</b>					
01-District and Session Courts-					Augmentation of provision by ₹ 10,93.07 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) contingent articles ( ₹ 6,57.50 lakh), (ii) 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).
O	1,58,72.02	1,69,65.09	1,60,71.98	-8,93.11	
S	..				
R	10,93.07				
<b>114-Legal Advisors and Counsels-</b>					
05-Legal Cell, New Delhi-					Augmentation of provision by ₹ 1,50.00 lakh through re-appropriation in March 2018 was due to clearance of pending bills of professional services.
O	5,00.00	6,50.00	6,49.93	-0.07	
S	..				
R	1,50.00				
<b>2055-Police-00 -001-Direction and Administration-</b>					
01-Direction and Administration-					Augmentation of provision by ₹ 4,56.08 lakh through re-appropriation in March 2018 was mainly due to (i) payment of arrears of salaries to Government employees ( ₹ 4,63.72 lakh), 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 not been intimated (August 2018).
O	31,15.25	35,71.33	33,73.79	-1,97.54	
S	..				
R	4,56.08				

## Grant No. 12- contd.

<b>003-Education and Training-</b>					
01-Police Training Centre-					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), 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).
O	56,58.06	63,25.55	58,95.18	-4,30.37	
S	..				
R	6,67.49				
<b>101-Criminal Investigation and Vigilance-</b>					
06-Bureau of Investigation-					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).
O	12,13.85	13,90.26	13,45.85	-44.41	
S	..				
R	1,76.41				
<b>111-Railway Police-</b>					
01-Railway Police-					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 wages ( ₹ 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).
O	86,23.68	94,82.11	90,10.81	-4,71.30	
S	0.01				
R	8,58.42				

## Grant No. 12- contd.

114-Wireless and Computers-					
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Augmentation of provision by ₹ 1,72.10 lakh through re-appropriation in March 2018 was due to clearance of pending bills of contingent articles.
O	1,50.60	3,22.70	13,55.11	+10,32.41	Reasons for the excess of ₹ 10,32.41 lakh have not been intimated (August 2018).
S	..				
R	1,72.10				
98-Computerization in the State- 03-Computer Stationery and Consumable Items-					Augmentation of provision by ₹ 40.46 lakh through re-appropriation in March 2018 was due to clearance of pending bills of office expenses ( ₹ 40.46 lakh)
O	92.00	1,32.46	2,21.87	+89.41	Reasons for the excess of ₹ 89.41 lakh have not been intimated (August 2018).
S	..				
R	40.46				

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

**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	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00 -102-High Courts-				



## Grant No. 12- contd.

01-High Court-					Augmentation of provision by ₹ 17.53 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of 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).
O	1,37,24.79	1,43,53.23	1,38,90.82	-4,62.41	
S	6,10.91				
R	17.53				

**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
₹ in lakh				
<b>4055-Capital Outlay on Police-00 -207-State Police-</b>				
08-Modernisation of Police Forces-				Reduction in provision by ₹ 16,60.34 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on (i) machinery and equipments ( ₹ 11,57.30 lakh), (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).
O	56,84.31	54,60.03	20,83.40	
S	14,36.06			
R	-16,60.34			

## Grant No. 12- contd.

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

---

**Grant No. 12- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4055-Capital Outlay on Police-00- 207-State Police-</b>				
09-Direction and Administration-				Reduction in provision by ₹ 29.99 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on machinery and equipment.
O	30.00			
S	..	0.01	..	
R	-29.99		-0.01	
12-Setting up of Community Policing Suvidha Centres-				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).
O	1,00.00			
S	..	1.00	..	
R	-99.00		-1.00	
13-Purchase of Land for Police Lines, Police Stations and Other Police Offices-				Reduction in provision by ₹ 3,99.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	4,00.00			
S	..	1.00	..	
R	-3,99.00		-1.00	
18-Better Policing-02-Women Safety-				Reduction in provision by ₹ 1,99.00 lakh through re-appropriation in March 2018 was due to less receipt of bills of machinery and equipments.
O	2,00.00			
S	..	1.00	..	
R	-1,99.00		-1.00	
18-Better Policing-03-Setting up of Police Control Room to Dial No.100-				Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2018 was mainly due to less receipt of bills of machinery and equipments (₹ 9,98.50 lakh).
O	10,00.00			
S	..	1.00	..	
R	-9,99.00		-1.00	
<b>211- Police Housing-</b>				
09-Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials-				Reduction in provision by ₹ 12,95.80 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	12,96.80			
S	..	1.00	..	
R	-12,95.80		-1.00	

## Grant No. 12- contd.

<b>4059-Capital Outlay on Public Works-80-General-800- Other Expenditure-</b>					
01-Police-					Reduction in provision by ₹ 9,36.98 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on 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).
O	9,62.01	25.03	..	-25.03	
S	..				
R	-9,36.98				

<b>4070-Capital Outlay on Other Administrative Services-00- 003-Training-</b>					
04-Construction of Civil Defence and Homeguards Specialized Training Institute at Sundra, Tehsil Derabassi (Mohali)-					Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	10.00	1.00	..	-1.00	
S	..				
R	-9.00				
<b>800-Other Expenditure-</b>					
07-Home Guards Border Wing-					Last year entire provision remained unutilized Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	1,00.00	1,00.00	..	-1,00.00	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4055-Capital Outlay on Police-00- 207-State Police-</b>					
01-Criminal Investigation Department-				Augmentation of provision by ₹ 13,35.83 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) machinery and equipments ( ₹ 12,02.99 lakh) and (ii) motor vehicles ( ₹ 1,32.84 lakh).	
O	32.17	13,68.00	13,66.87		-1.13
S	..				
R	13,35.83				

## Grant No. 12- concld.

03-District Police (Proper)-		32,73.52	31,10.63	-1,62.89	Augmentation of provision by ₹ 27,73.51 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) motor vehicles ( ₹ 15,25.00 lakh) and (ii) machinery and equipments ( ₹ 12,48.51 lakh).  Reasons for the saving of ₹ 1,62.89 lakh have not been intimated (August 2018).
O	5,00.01				
S	..				
R	27,73.51				
05-Chief Minister Security-		4,10.63	3,89.69	-20.94	Augmentation of provision by ₹ 4,08.62 lakh through re-appropriation in March 2018 was due to clearance of pending bills of motor vehicle ( ₹ 4,09.62 lakh), partly set off by saving due to cut imposed by the Finance Department 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).
O	2.01				
S	..				
R	4,08.62				
07-Police Computer and Wireless Staff-		3,38.01	3,38.01	..	Augmentation of provision by ₹ 3,38.00 lakh through re-appropriation in March 2018 was due to clearance of pending bills of machinery and equipment.
O	0.01				
S	..				
R	3,38.00				
18-Better Policing- 01-National Emergency Response System-		9,28.48	3,00.00	-6,28.48	Augmentation of provision by ₹ 9,27.48 lakh through re-appropriation in March 2018 was due to clearance of pending bills of machinery and equipment.  Reasons for the saving of ₹ 6,28.48 lakh have not been intimated (August 2018).
O	1.00				
S	..				
R	9,27.48				
<b>208-Special Police-</b>					
01-Special Police-		9,64.91	7,93.04	-1,71.87	Augmentation of provision by ₹ 4,49.90 lakh through re-appropriation in March 2018 was due to clearance of pending bills of (i) arms and ammunition ( 300.00 lakh), (ii) machinery and 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).
O	5,15.00				
S	0.01				
R	4,49.90				

---

**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 -**

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

**Charged -**

Original	12,00,00	12,00,00	3,53	-11,96,47	..
Supplementary	..				

**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				

**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:-

## Grant No. 13- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2851-Village and Small Industries-00 -001-Direction and Administration-</b>				
01-Direction-				There was saving of ₹ 6,85.42 lakh, ₹ 9,72.04 lakh and ₹ 7,29.07 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 5,45.04 lakh have not been intimated (August 2018).
O	46,20.32	46,20.32	40,75.28	
S	..			
R	..			
<b>2852-Industries-80-General -800-Other Expenditure-</b>				
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 respectively. Reasons for the saving of ₹ 24,45.34 lakh have not been intimated (August 2018).
O	25,00.00	25,00.00	54.66	
S	..			
R	..			
10-Investment Promotion-				There was saving of ₹ 6,66.67 lakh, ₹ 2,67.50 lakh and ₹ 2,95.00 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,52.50 lakh have not been intimated (August 2018).
O	6,10.00	6,10.00	4,57.50	
S	..			
R	..			
<b>2853-Non-ferrous Mining and Metallurgical Industries-02-Regulation and Development of Mines - 102-Mineral Exploration-</b>				
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. Reasons for the saving of ₹ 62.60 lakh have not been intimated (August 2018).
O	3,02.14	3,02.14	2,39.54	
S	..			
R	..			

## Grant No. 13- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2851-Village and Small Industries-00 -102-Small Scale Industries-</b>				
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).
O	1,36.00			
S	..	1,36.00	.. -1,36.00	
R	..			
<b>103-Handloom Industries-</b>				
06-Integrated Handloom Development Scheme Group Approach Project for Development of Handloom-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	15.35			
S	..	15.35	.. -15.35	
R	..			
<b>111-Employment Scheme for Unemployed Educated Youths-</b>				
01-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	68,00.00			
S	0.01	68,00.01	.. -68,00.01	
R	..			
<b>190-Assistance to Public Sector and Other Undertakings-</b>				
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	2,00.00			
S	0.01	2,00.01	.. -2,00.01	
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				



## Grant No. 13- contd.

09-Computer Training for 10th and 12th Pass Below Poverty Line Scheduled Castes Boys/Girls at Call Centres of Punjab Infotech-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	..				
S	3,30.00	3,30.00	..	-3,30.00	
R	..				
11-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	32,00.00				
S	..	32,00.00	..	-32,00.00	
R	..				
12-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).
O	64.00				
S	..	64.00	..	-64.00	
R	..				
13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	55.00				
S	..	55.00	..	-55.00	
R	..				
<b>800-Other Expenditure-</b>					
03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case )-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	31.00				
S	..	31.00	..	-31.00	
R	..				
05-Incentive to Units set up under Fiscal Incentives for Industrial Promotion after GST-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50,00.00				
S	..	50,00.00	..	-50,00.00	
R	..				

## Grant No. 13- contd.

06-Assistance to PSIDC/PFC for Discharge of their Debt Liability-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	45,00.00	45,00.00	..	-45,00.00	
S	..				
R	..				

<b>2852-Industries-80 -General</b>					
<b>102-Industrial Productivity-</b>					
01-Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/ Incentives)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	25,00.00	25,00.00	..	-25,00.00	
S	..				
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 Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2852-Industries-80 -General</b>				
<b>800-Other Expenditure-</b>				
01-Incentives under Various Industrial Policies-				There was saving of ₹ 46.43 lakh and ₹ 28.01 lakh during 2015-16 and 2016-17. Reasons for the saving of ₹ 5,96.47 lakh have not been intimated (August 2018).
O	6,00.00	6,00.00	3.53	
S	..			
R	..			

---

**Grant No. 13- contd.**


---

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2852-Industries-80-General-102-Industrial Productivity-</b>				
01-Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/ Incentives)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
<i>O</i>	6,00.00			
<i>S</i>	..	6,00.00	.. -6,00.00	
<i>R</i>	..			

**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 ₹ 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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4851-Capital Outlay on Village and Small Industries-00-101-Industrial Estates-</b>				
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).
<i>O</i>	3,40.00			
<i>S</i>	0.01	3,40.01	.. -3,40.01	
<i>R</i>	..			

## Grant No. 13- contd.

03-Amritsar-Kolkata Industrial Corridor Project- 03-Setting up of Logistic Hub at Attari-Amritsar Border-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	68.00	68.01	..	-68.01	
S	0.01				
R	..				
<b>200-Other Village Industries-</b>					
01-Village Industries-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,30.55	2,30.55	..	-2,30.55	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
04-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).
O	1,60.00	1,60.00	..	-1,60.00	
S	..				
R	..				
04-Amritsar-Kolkata Industrial Corridor Project- 03-Setting up of Logistic Hub at Attari-Amritsar Border-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	32.00	32.00	..	-32.00	
S	..				
R	..				
05-Exhibition cum Convention centre at Ludhiana-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	32.00	32.00	..	-32.00	
S	..				
R	..				
<b>800-Other Expenditure-</b>					
38-Industrial Infrastructure- Creation of New and Improvement of Existing Focal Points/Areas/Estates-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1.00	56.95	..	-56.95	
S	55.95				
R	..				

---

**Grant No. 13- concld.**


---

40-Northern India Institute of Fashion Technology, Mohali, Jalandhar, Ludhiana-		1,00.01	..	-1,00.01	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,00.00				
S	0.01				
R	..				
41-Exhibition cum Convention centre at Ludhiana-		68.00	..	-68.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	68.00				
S	..				
R	..				

---

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


---

**Revenue:****Major Head :**

2220 - Information and Publicity

2235 - Social Security and Welfare

**Voted -**

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

**Capital:****Major Head :**

4220 - Capital Outlay on Information and Publicity

**Voted -**

Original	21,00	21,00	..	-21,00	20,99
Supplementary	..				

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2220-Information and Publicity-01 -Films -105- Production of films-</b>				
01-Purchase / Production of Films and Display Advertisement-				Reasons for the saving of ₹ 1,81.78 lakh have not been intimated (August 2018).
O	6,80.00	8,16.00	6,34.22	
S	1,36.00			
R	..			

## Grant No. 14- contd.

<b>60-Others -001-Direction and Administration-</b>					
01-Direction-					Reduction in provision by ₹ 1,12.75 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 99.73 lakh), 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).
O	25,04.52	26,02.77	24,44.58	-1,58.19	
S	2,11.00				
R	-1,12.75				
<b>106-Field Publicity-</b>					
01-Field Publicity-					Last year there was saving of ₹ 1.88 lakh. Reasons for the saving of ₹ 75.36 lakh have not been intimated (August 2018).
O	6,26.00	6,26.00	5,50.64	-75.36	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
04-Purchase and Production of Films and Display Advertisement-					Augmentation of provision by ₹ 38.78 lakh through re-appropriation in March 2018 was due to clearance of pending bills of advertising and publicity. Reasons for the saving of ₹ 1,54.52 lakh have not been intimated (August 2018).
O	3,20.00	3,84.00	2,29.48	-1,54.52	
S	25.22				
R	38.78				

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

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

---

**Grant No. 14- conclud.**


---

03-Grants-in-Aid to Punjab State Media Society (Punmedia)-					Withdrawal of entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4220-Capital Outlay on Information and Publicity-60-Others -101-Buildings-</b>				
01-Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence-				Withdrawal of entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	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 -**

	Total Grant	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	-14,85,24,90
Supplementary	94,15,05			

**Capital:****Major Head:**

- 4700 - Capital Outlay on Major  
Irrigation
- 4701 - Capital Outlay on Medium  
Irrigation
- 4702 - Capital Outlay on Minor  
Irrigation
- 4705 - Capital Outlay on Command  
Area Development
- 4711 - Capital Outlay on Flood Control  
Projects
- 4810 - Capital Outlay on New and  
Renewable Energy
- 6801 - Loans for Power Projects

**Voted -**

Original	9,23,72,61	9,23,72,68	3,33,95,92	-5,89,76,76
Supplementary	7			

---

**Grant No. 15- contd.**


---

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2700-Major Irrigation-01-Sirhind Canal System (Commercial)- 001-Direction and Administration-</b>				
01-Direction-				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 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).
O	4,44,07.39	4,35,37.38	4,11,93.67	
S	..			
R	-8,70.01			
<b>02 -Ranjit Sagar Dam (Commercial)- 001-Direction and Administration -</b>				
01-Direction-				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).
O	2,90,97.07	3,20,97.07	2,80,41.77	
S	..			
R	30,00.00			

## Grant No. 15- contd.

<b>2701-Medium Irrigation-80-General- 001-Direction and Administration-</b>					
01-Direction-		99,10.27	93,86.53	-5,23.74	Reduction in provision by ₹ 5,18.55 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 5,00.00 lakh), 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).
O	1,04,28.82				
S	..				
R	-5,18.55				
<b>800-Other Expenditure-</b>					
08-Works Expenditure-		14,00.00	11,17.12	-2,82.88	Reduction in provision by ₹ 6,00.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance 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).
O	20,00.00				
S	..				
R	-6,00.00				
<b>2702-Minor Irrigation-03-Maintenance -102-Lift Irrigation Scheme-</b>					
01-Direction and Administration-		28,39.60	26,44.84	-1,94.76	Reduction in provision by ₹ 2,14.08 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 2,00.00 lakh), less receipt of bills of (ii) 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).
O	30,53.68				
S	..				
R	-2,14.08				

## Grant No. 15- contd.

<b>103-Tubewells-Other Maintenance Expenditure-</b>					
01-Assistance to Punjab Water Resources Management Development Corporation-					Reduction in provision by ₹ 11,02.85 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) ( ₹ 8,00.00 lakh) and (ii) grants-in-aid general (non-salary) ( ₹ 3,02.85 lakh).
O	1,12,03.85	1,01,01.00	1,01,00.96	-0.04	
S	..				
R	-11,02.85				
<b>2711-Flood Control and Drainage-01-Flood Control-001-Direction and Administration-</b>					
01-Direction and Administration-					Reduction in provision by ₹ 8,16.37 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 8,00.00 lakh), less receipt of bills of (ii) 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).
O	1,38,99.26	1,30,82.89	1,26,06.63	-4,76.26	
S	..				
R	-8,16.37				
<b>2801-Power-80-General-101-Assistance to Electricity Boards-</b>					
01-Subsidy under Rural Electrification of Punjab Electricity Board-					There was saving of ₹ 1,45,00.00 lakh and ₹ 12,37,24.00 lakh during 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 14,19,00.00 lakh have not been intimated (August 2018).
O	25,95,00.00	25,95,00.00	11,76,00.00	-14,19,00.00	
S	..				
R	..				

## Grant No. 15- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2700-Major Irrigation-01-Sirhind Canal System (Commercial)- 001-Direction and Administration-</b>				
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	10.00			
S	..			
R	-9.99			
	0.01	..	-0.01	
<b>2810-New and Renewable Energy-00 -102-Renewable Energy for Rural Applications-</b>				
06-Solar Cooker Programme for Women in the State under Jawahar Lal Nehru National Solar Mission-				Reduction in provision by ₹ 6.80 lakh through re-appropriation in March 2018 was due to less number of beneficiaries.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	13.60			
S	..			
R	-6.80			
	6.80	..	-6.80	
<b>789-Special Component Plan for Scheduled Castes-</b>				
03-Providing LED based Solar Photovoltaic Street Lights in Villages having 100% SC Population-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,00.00			
S	..			
R	..			
	1,00.00	..	-1,00.00	

## Grant No. 15- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2700-Major Irrigation-01-Sirhind Canal System (Commercial) -800-Other Expenditure-</b>				
07-Other Expenditure including Interest-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	7,63.06	..	..	
S	..	..	..	
R	-7,63.06			
<b>2701-Medium Irrigation-32-Setting Up of Irrigation Management Training Institute (Commercial)- 800-Other Expenditure-</b>				
07-Other Expenditure including Interest-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	37.95	..	..	
S	..	..	..	
R	-37.95			
<b>37-Extension of Non-Perennial Irrigation to Areas in UBDC (Commercial)- 800-Other Expenditure-</b>				
07-Other Expenditure including Interest-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	38.73	..	..	
S	..	..	..	
R	-38.73			

## Grant No. 15- contd.

<b>38 -Utilisation of Surplus Ravi Beas Water (Commercial)- 800-Other Expenditure-</b>					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	1,03.80	..	..	..	
S	..				
R	-1,03.80				
<b>39-Extension and Improvement of Shah Nahar Canal Remodelling and Lining (Commercial)- 800-Other Expenditure-</b>					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	12,72.98	..	..	..	
S	..				
R	-12,72.98				
<b>40-Modernisation of Existing Canals Providing Gates and Gearings (Commercial)- 800-Other Expenditure-</b>					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme by the Finance Department.
O	7,27.67	..	..	..	
S	..				
R	-7,27.67				

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

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

## 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).
--	---

<b>2801-Power-80-General-101- Assistance to Electricity Boards-</b>					
02-Assistance to Punjab State Power Corporation Ltd.- 01-Compensation for Loss under UDAY Scheme as per Clause 1.2(i)-					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).
O	..	1,41,81.00	1,41,81.00	..	
S	94,15.05				
R	47,65.95				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2700-Major Irrigation-01-Sirhind Canal System (Commercial)- 799-Suspense-</b>				
O	..	..	19.37	Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
S	..			
R	..			

<b>2701-Medium Irrigation-80-General- 799-Suspense-</b>				
O	..	..	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).
S	..			
R	..			

**Capital:**

(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.



## Grant No. 15- contd.

(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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4700-Capital Outlay on Major Irrigation-05-Shahpur Kandi Project (Commercial)- 001-Direction and Administration-</b>				
08-Works Expenditure-				Reasons for the saving of ₹ 13,90.12 lakh have not been intimated (August 2018).
O	17,65.94			
S	..	3,75.82	-13,90.12	
R	..			
<b>4701-Capital Outlay on Medium Irrigation-13-Construction of New Distributaries/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-</b>				
01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-05-Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX)				Reasons for the saving of ₹ 1,00.99 lakh have not been intimated (August 2018).
O	1,34.32			
S	..	33.33	-1,00.99	
R	..			
<b>21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial) - 800-Other Expenditure-</b>				
08-Works Expenditure-				Last year there was saving of ₹ 6,89.25 lakh. Reasons for the saving of ₹ 3,26.98 lakh have not been intimated (August 2018).
O	6,26.98			
S	..	3,00.00	-3,26.98	
R	..			

## Grant No. 15- contd.

<b>46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme) (Commercial)- 789-Special Component Plan for Scheduled Castes -</b>					
01-Rehabilitation of Bist Doab Canal System-99-No Detailed Head-					Last year there was saving of ₹ 5,00.89 lakh. Reasons for the saving of ₹ 92.70 lakh have not been intimated (August 2018).
O	1,58.25				
S	..	1,58.25	65.55	-92.70	
R	..				
<b>53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)- 800-Other Expenditure-</b>					
08-Works Expenditure-					Reasons for the saving of ₹ 41,84.20 lakh have not been intimated (August 2018).
O	42,26.24				
S	..	42,26.24	42.04	-41,84.20	
R	..				
<b>4705-Capital Outlay on Command Area Development-00- 800-Other Expenditure-</b>					
11-Construction of Field Channels on Kotla Canal Branch-Phase-II system (Accelerated Irrigation Benefit Programme)-					Last year there was saving of ₹ 88,55.96 lakh. Reasons for the saving of ₹ 75,57.34 lakh have not been intimated (August 2018).
O	85,26.09				
S	..	85,26.09	9,68.75	-75,57.34	
R	..				
19-Lining of Water Courses on Bhakra Main Branch Canal System ( Rural Infrastructure Development Fund-XVI)-					There was saving of ₹ 90.00 lakh, ₹ 9,82.63 lakh and ₹ 7,24.19 lakh during the year 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 15,03.70 lakh have not been intimated (August 2018).
O	18,02.86				
S	..	18,02.86	2,99.16	-15,03.70	
R	..				

## Grant No. 15- contd.

Grant No. 15- contd.					
<b>4711-Capital Outlay on Flood Control Projects-01-Flood Control- 001-Direction and Administration -</b>					
08-Works Expenditure-					Last year there was saving of ₹ 2,34.98 lakh.
O	68,43.00	68,43.00	30,22.92	-38,20.08	Reasons for the saving of ₹ 38,20.08 lakh have not been intimated (August 2018).
S	..				
R	..				
<b>03-Drainage- 103-Civil Works-</b>					
58-Consolidated Project Proposal for Works to be Executed along with Indo Pak Border on River Ravi to Check Erosion and to Neutralize Effect of Protection Works Executed by Pakistan Government-					Last year there was saving of ₹ 4,52.99 lakh. Reasons for the saving of ₹ 46,98.99 lakh have not been intimated (August 2018).
O	47,00.00	47,00.00	1.01	-46,98.99	
S	..				
R	..				
63-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)-					Last year there was saving of ₹ 21,23.02 lakh. Reasons for the saving of ₹ 90,01.67 lakh have not been intimated (August 2018).
O	1,20,32.00	1,20,32.00	30,30.33	-90,01.67	
S	..				
R	..				
65-Measures to Tackle Water Logging in Southern-Western Districts of Punjab (Rural Infrastructure Development Fund XXII)-					Reasons for the saving of ₹ 11,72.33 lakh have not been intimated (August 2018).
O	17,40.88	17,40.88	5,68.55	-11,72.33	
S	..				
R	..				
<b>4810-Capital Outlay on New and Renewable Energy-00- 101-New and Renewable Energy Programme and Applications-</b>					

## Grant No. 15- contd.

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

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

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

## Grant No. 15- contd.

02-Project for Completing Balance Work of Nara Dam/ its Appurtenant Works and Water Distribution in Hoshiarpur District (Rural Infrastructure Development Fund-XXI)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	12.64				
S	..	12.64	..	-12.64	
R	..				
08-Works Expenditure-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	30.73				
S	..	30.73	..	-30.73	
R	..				
<b>4701-Capital Outlay on Medium Irrigation-06 - Extension of Phase-II- Kandi Canal from Hoshiarpur to Balachaur (Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XVIII)-789- Special Component Plan for Scheduled Castes-</b>					
01-Extension of Phase II Kandi Canal from Hoshiarpur to Balachaur-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	34.74				
S	0.01	34.75	..	-34.75	
R	..				
<b>13-Construction of New Distributaries/Minors (Commercial)-789- Special Component Plan for Scheduled Castes-</b>					
01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-03-Cleaning and Upgradation of Canals (OTACA)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10.98				
S	..	10.98	..	-10.98	
R	..				

## Grant No. 15- contd.

02-Renovation and Modernisation of Regulators Structures in the State of Punjab (Rural Infrastructure Development Fund XXII)- 01-Renovation and Modernisation of Regulators Structures (Rural Infrastructure Development Fund XXII)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	63.00			
S	..	63.00	..	-63.00
R	..			
<b>800-Other Expenditure-</b>				
08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	9,87.00			
S	..	9,87.00	..	-9,87.00
R	..			
<b>21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) (Commercial)- 789-Special Component Plan for Scheduled Castes-</b>				
01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch-				Last year the entire provision remained unutilized.
O	40.02			Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	0.01	40.03	..	-40.03
R	..			
<b>46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)- 789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 15- contd.

01-Rehabilitation of Bist Doab Canal System- 01-Rehabilitation of Bist Doab Canal (Minors)-Rural Infrastructure Development Fund XXII-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	4,88.28				
S	0.01	4,88.29	..	-4,88.29	
R	..				
<b>800-Other Expenditure-</b>					
02-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- 01-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme) Rural Infrastructure Development Fund XXII -					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	76,49.72				
S	..	76,49.72	..	-76,49.72	
R	..				
<b>51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme) -789-Special Component Plan for Scheduled Castes-</b>					
01-Relining of Rajasthan Feeder-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,00.00				
S	..	6,00.00	..	-6,00.00	
R	..				
<b>800-Other Expenditure-</b>					
08-Works Expenditure-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	94,00.00				
S	..	94,00.00	..	-94,00.00	
R	..				

## Grant No. 15- contd.

<b>53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme) -789-Special Component Plan for Scheduled Castes-</b>					
01-Relining of Sirhind Feeder-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,69.76	2,69.76	..	-2,69.76	
S	..				
R	..				
<b>4705-Capital Outlay on Command Area Development-00- 201-Water Management Programme-</b>					
01-Rejuvenation /Up-gradation / Re-construction of Main Branches of Water Courses of Sirhind Feeder Canal in District Sri Muktsar Sahib (Rural Infrastructure Development Fund- XXII)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	49,77.87	49,77.87	..	-49,77.87	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Construction of Field Channels on Sirhind Feeder Phase II-Canals System on Matching Grant Basis (Rural Infrastructure Development Fund-XIII)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	17.01	17.02	..	-17.02	
S	0.01				
R	..				



## Grant No. 15- contd.

05-Project for Lining of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV)- 01-Lining of Water Courses of Abohar Branch Upper Canal System in Faridkot District (Rural Infrastructure Development Fund-XV)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	73.20				
S	..	73.20	..	-73.20	
R	..				
05-Project for Lining of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV)- 02-Lining of Water Courses of Abohar Branch Upper Canal System in Other Districts (Rural Infrastructure Development Fund-XV)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,29.06				
S	..	1,29.06	..	-1,29.06	
R	..				
06-Lining of Water Courses on Bhakra Main Branch Canal System (Rural Infrastructure Development Fund-XVI)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,00.32				
S	..	2,00.32	..	-2,00.32	
R	..				
07-Construction of Field Channels on Bhatinda Branch Part- II (Rural Infrastructure Development Fund-XIX)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	18.30				
S	..	18.30	..	-18.30	
R	..				
10-Construction of Field Channels of Kotla Branch Phase-II System (Accelerated Irrigation Benefit Programme)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	9,47.34				
S	..	9,47.34	..	-9,47.34	
R	..				

## Grant No. 15- contd.

15-Construction of Field Channels- 02-Construction of Field Channels on Bist Doab Canal System-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	63.70	63.70	..	-63.70	
S	..				
R	..				
15-Construction of Field Channels- 04-Construction of Field Channels on Kandi Canal Stage-1 by Laying U/G Pipeline in the Outlets of Canal-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	63.06	63.06	..	-63.06	
S	..				
R	..				
16-Rejuvenation/ Upgradation/Reconstruction of Main Branches of various Water Courses of Sirhind Feeder Command of District Shri Mukatsar Sahib (Rural Infrastructure Development Fund-XXII)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,53.10	5,53.10	..	-5,53.10	
S	..				
R	..				
<b>800-Other Expenditure-</b>					
09-Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,53.09	1,53.09	..	-1,53.09	
S	..				
R	..				
20-Lining of Water Courses of Bathinda Branch Part-II Canal System above Command Area Development Water Management Norms-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,64.70	1,64.70	..	-1,64.70	
S	..				
R	..				

## Grant No. 15- contd.

21-Lining of Water Courses of Sirhind Feeder Part-II Canal System above Command Area Development Water Management Norms-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	37.68			
S	..	37.68	..	-37.68
R	..			
22-Lining of Water Courses of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) (Faridkot District)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,58.83			
S	..	6,58.83	..	-6,58.83
R	..			
23-Lining of Water Courses of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) (Other Districts)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	11,61.53			
S	..	11,61.53	..	-11,61.53
R	..			
28-Construction of Field Channels of Bist Doab Canal System (PMKSY)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,73.30			
S	..	5,73.30	..	-5,73.30
R	..			
30-Construction of Field Channels of Kandi Canal Stage-I by Laying under Ground Pipe Line in the Outlets of Canal (PMKSY)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,67.52			
S	..	5,67.52	..	-5,67.52
R	..			
<b>4711-Capital Outlay on Flood Control Projects-03-Drainage- 103-Civil Works-</b>				

## Grant No. 15- contd.

62-Measures to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	9,04.89			
S	..	9,04.89	..	-9,04.89
R	..			
67-Construction of High Speed Economic Corridor on Rivers Sutlej and Beas-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,00.00			
S	..	1,00.00	..	-1,00.00
R	..			
68-Construction of Village Road Bridges- 01-Constructing Village Road Bridge at RD 99000 of Marimegha Drain connecting Village Bhuchar Khurd to Chhina Bidhi Chand-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,40.64			
S	..	2,40.64	..	-2,40.64
R	..			
68-Construction of Village Road Bridges- 02-Constructing Village Road Bridge at Reducing Distance 69000 of Marimegha Drain (2nd Defence Line) connecting Village Mugalchak to Kalsian-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,10.56			
S	..	2,10.56	..	-2,10.56
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
09-Integrated Project to address Water Logging Problem in South-Western Districts of Punjab-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	7,68.00			
S	..	7,68.00	..	-7,68.00
R	..			

## Grant No. 15- contd.

10-River Ravi and its Tributaries Ujh to check Erosion of Culturable Land, Village Abadies and Defence Installation-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,00.00	3,00.01	..	-3,00.01
S	0.01			
R	..			
13-Measure to tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	57.76	57.76	..	-57.76
S	..			
R	..			
15-Tackling Water Logging by Constructing Lift Schemes in Low Laying Areas, Villages Ponds and other Allied Works in South-Western Districts of Punjab (Rural Infrastructure Development Fund-XXII)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,11.12	1,11.12	..	-1,11.12
S	..			
R	..			
16-Construction of Village Roads Bridges- 01-Constructing Village Roads Bridge at Reducing Distance 99000 of Marimegha Drain Connecting Village Bhuchar Khurd to Chhina Bidhi Chand-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	15.36	15.36	..	-15.36
S	..			
R	..			
16-Construction of Village Roads Bridges- 02-Constructing Village Roads Bridge at Reducing Distance 69000 of Marimegha Drain (2nd Defence Line) Connecting Village Mugalchak to Kalsian-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	13.44	13.44	..	-13.44
S	..			
R	..			

## Grant No. 15- contd.

<b>4810-Capital Outlay on New and Renewable Energy-00 -101-New and Renewable Energy Programme and Applications -</b>					
03-Supply/Installation & Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	68.00				
S	..	68.00	..	-68.00	
R	..				
04-Implementation of Energy Conservation Act 2001-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50.00				
S	..	50.00	..	-50.00	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	32.00				
S	..	32.00	..	-32.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4700-Capital Outlay on Major Irrigation-01-Sirhind Canal System (Commercial)- 800-Other Expenditure-</b>					
08-Works Expenditure-				Reasons for the excess of ₹ 28,72.26 lakh have not been intimated (August 2018).	
O	5,64.11				
S	..	5,64.11	34,36.37		+28,72.26
R	..				

## Grant No. 15- contd.

Grant No. 15- contd.					
<b>02-Ranjit Sagar Dam (Commercial)- 800-Other Expenditure-</b>					
08-Works Expenditure-					
O	5,00.00	5,00.00	14,28.72	+9,28.72	There was excess of ₹ 1,67.87 lakh and ₹ 4,84.51 lakh during 2015-16 and 2016-17 respectively. Reasons for the excess of ₹ 9,28.72 lakh have not been intimated (August 2018).
S	..				
R	..				
<b>05-Shahpur Kandi Project (Commercial)- 001- Direction and Administration-</b>					
02-Supervision-					
O	15,43.50	15,43.50	17,15.21	+1,71.71	Reasons for the excess of ₹ 1,71.71 lakh have not been intimated (August 2018).
S	..				
R	..				
03-Execution-					
O	17,02.34	17,02.34	23,17.36	+6,15.02	Reasons for the excess of ₹ 6,15.02 lakh have not been intimated (August 2018).
S	..				
R	..				
<b>4701-Capital Outlay on Medium Irrigation-06- Extension of Phase-II- Kandi Canal from Hoshiarpur to Balachaur(Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XVIII)- 001-Direction and Administration-</b>					
08-Works Expenditure-					
O	5,44.26	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).
S	..				
R	..				
<b>13-Construction of New Distributaries/Minors- (Commercial)- 800-Other Expenditure-</b>					
08-Works Expenditure- 03-Cleaning and Upgradation of Canal (One Time Additional Central Assistance 2013-14)-					
O	1,72.02	1,72.02	15,80.87	+14,08.85	Reasons for the excess of ₹ 14,08.85 lakh have not been intimated (August 2018).
S	..				
R	..				

## Grant No. 15- contd.

08-Works Expenditure- 05-Repairs and Reconstruction of Distributaries/Minors-(Rural Infrastructure Development Fund-XX)-					Reasons for the excess of ₹ 36,30.01 lakh have not been intimated (August 2018).
O	21,04.33				
S	..	21,04.33	57,34.34	+36,30.01	
R	..				
<b>16-Banur Canal from Non- Perennial to Perennial (National Bank for Agriculture and Rural Development) (Commercial)- 800-Other Expenditure-</b>					
08-Works Expenditure-					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).
O	0.94				
S	..	0.94	3,25.84	+3,24.90	
R	..				
<b>46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme) (Commercial)-800 -Other Expenditure-</b>					
08-Works Expenditure-					Reasons for the excess of ₹ 38,00.35 lakh have not been intimated (August 2018).
O	24,79.19				
S	..	24,79.19	62,79.54	+38,00.35	
R	..				
<b>4705-Capital Outlay on Command Area Development-00- 800-Other Expenditure-</b>					
29-Construction of Field Channels of Ghaggar Branch District Mansa (PMKSY)-					Reasons for the excess of ₹ 1,06.24 lakh have not been intimated (August 2018).
O	1.80				
S	..	1.80	1,08.04	+1,06.24	
R	..				



---

**Grant No. 15- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4700-Capital Outlay on Major Irrigation-02-Ranjit Sagar Dam (Commercial)-799-Suspense-</b>				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
S	..	2,30.36	+2,30.36	
R	..			
<b>4711-Capital Outlay on Flood Control Projects-01-Flood Control- 799-Suspense-</b>				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
S	..	40.47	+40.47	
R	..			
<b>03-Drainage -799-Suspense-</b>				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
S	..	2,68.83	+2,68.83	
R	..			

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

## Grant No. 15- contd.

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

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)					
<b>2700-</b>	<b>Major Irrigation-</b>				
	Stock	+83.85	..	0.01	+83.84
	Miscellaneous Works Advances	+98.97	19.37	..	+1,18.34
	<b>Total</b>	<b>+1,82.82</b>	<b>19.37</b>	<b>0.01</b>	<b>+2,02.18</b>
<b>2701-</b>	<b>Medium Irrigation-</b>				
	Stock	-34,54.17	1,53.66	1,71.03	-34,71.54
	Miscellaneous Works Advances	+4,23.67	98.80	..	+5,22.47
	<b>Total</b>	<b>-30,30.50</b>	<b>2,52.46</b>	<b>1,71.03</b>	<b>-29,49.07</b>
<b>2702-</b>	<b>Minor Irrigation-</b>				
	Stock	+7.96	..	..	+7.96
	Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
	<b>Total</b>	<b>+1,23.73</b>	<b>..</b>	<b>..</b>	<b>+1,23.73</b>
<b>2711-</b>	<b>Flood Control and Drainage-</b>				
	Stock	+52.18	..	0.22	+51.96
	Miscellaneous Works Advances	-12.96	0.23	3.06	-15.79
	<b>Total</b>	<b>+39.22</b>	<b>0.23</b>	<b>3.28</b>	<b>+36.17</b>
<b>4700-</b>	<b>Capital Outlay on Major Irrigation-</b>				
	Stock	+95,60.42	2,32.68	8,99.31	+88,93.79
	Miscellaneous Works Advances	+14,96.89	0.01	3,52.92	+11,43.98
	Workshop Suspense	+4.00	..	..	+4.00
	<b>Total</b>	<b>+1,10,61.31</b>	<b>2,32.69</b>	<b>12,52.23</b>	<b>+1,00,41.77</b>

## Grant No. 15- conclud.

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)					
<b>4701-</b>	<b>Capital Outlay on Medium Irrigation-</b>				
	Stock	-30.35	..	..	-30.35
	Miscellaneous Works Advances	+1,37,03.26	4.06	21.40	+1,36,85.92
	Workshop Suspense	-7.32	..	..	-7.32
	<b>Total</b>	<b>+1,36,65.59</b>	<b>4.06</b>	<b>21.40</b>	<b>+1,36,48.25</b>
<b>4702-</b>	<b>Capital Outlay on Minor Irrigation-</b>				
	Stock	+4.81	..	..	+4.81
	Miscellaneous Works Advances	+22.10	..	..	+22.10
	<b>Total</b>	<b>+26.91</b>	<b>..</b>	<b>..</b>	<b>+26.91</b>
<b>4711-</b>	<b>Capital Outlay on Flood Control Projects-</b>				
	Stock	+19,82.68	3,06.50	2,50.39	+20,38.79
	Miscellaneous Works Advances	+69,94.56	2.80	2.35	+69,95.01
	<b>Total</b>	<b>+89,77.24</b>	<b>3,09.30</b>	<b>2,52.74</b>	<b>+90,33.80</b>

---

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


---

**Revenue:****Major Head :**
**2230 - Labour, Employment and Skill  
Development**
**Voted -**

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

**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				

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-01- Labour -103-General Labour Welfare-</b>				
03-Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers-				Reasons for the saving of ₹ 87.60 lakh have not been intimated (August 2018).
O	1,10.00	1,10.00	22.40	
S	..			
R	..			

## Grant No. 16- contd.

<b>02-Employment Service-001-Direction and Administration-</b>					
01-Directorate of Employment Generation 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. Reasons for the saving of ₹ 74.12 lakh have not been intimated (August 2018).
O	17,82.44	17,82.44	17,08.32	-74.12	
S	..				
R	..				
04-Centre for Training and Employment of Punjab Youths-					Reasons for the saving of ₹ 75.00 lakh have not been intimated (August 2018).
O	6,00.00	6,00.00	5,25.00	-75.00	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-01-Labour -103-General Labour Welfare-</b>				
05-Grants-in-Aid to Child Labour Rehabilitation Society-				Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	25.00	25.00	..	
S	..			
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-Grants-in-Aid to Child Labour Rehabilitation Society-				Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	25.00	25.01	..	
S	0.01			
R	..			
07-Rehabilitation of Bonded Labourers-				Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	1,10.00	1,10.00	..	
S	..			
R	..			

## Grant No. 16- contd.

<b>02-Employment Service- 001-Direction and Administration-</b>					
03-Setting up of New Department of Employment Generation and Training-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	2,00.00				
S	..	2,00.00	..	-2,00.00	
R	..				
<b>101-Employment Services-</b>					
09-Skill Development Mission-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	18.75				
S	..	18.75	..	-18.75	
R	..				
11-Ghar Ghar Rozgar Mission- 01-Shaheed Bhagat Singh- Apni Gaddi Aapna Rozgar Scheme-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	3,75.00				
S	..	3,75.00	..	-3,75.00	
R	..				
11-Ghar Ghar Rozgar Mission- 02-Shaheed Bhagat Singh- Yaari Enterprises-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	37,50.00				
S	..	37,50.00	..	-37,50.00	
R	..				
11-Ghar Ghar Rozgar Mission- 03-Shaheed Bhagat Singh- Harra Tractor-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	4,70.00				
S	..	4,70.00	..	-4,70.00	
R	..				
11-Ghar Ghar Rozgar Mission- 05-Manpower Survey and Miscellaneous Works-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	1,00.00				
S	..	1,00.00	..	-1,00.00	
R	..				

## Grant No. 16- contd.

11-Ghar Ghar Rozgar Mission- 06-Corpus Fund to Generate Employment Avenues-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	1,00.00				
S	..	1,00.00	..	-1,00.00	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Skill Development Mission-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	6.25				
S	..	6.25	..	-6.25	
R	..				
04-Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	10.00				
S	..	10.00	..	-10.00	
R	..				
05-Mai Bhago Armed Forces Preparatory Institute (for Girls), Mohali-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	30.00				
S	..	30.00	..	-30.00	
R	..				
06-Ghar Ghar Rozgar Mission- 01-Shaheed Bhagat Singh- Apni Gaddi Aapna Rozgar Scheme-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	1,25.00				
S	..	1,25.00	..	-1,25.00	
R	..				
06-Ghar Ghar Rozgar Mission- 02-Shaheed Bhagat Singh- Yaari Enterprises-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	12,50.00				
S	..	12,50.00	..	-12,50.00	
R	..				
06-Ghar Ghar Rozgar Mission- 03-Shaheed Bhagat Singh- Harra Tractor-					Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	30.00				
S	..	30.00	..	-30.00	
R	..				



---

**Grant No. 16- conold.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-01-Labour -001-Direction and Administration-</b>				
01-Direction and Administration-				Reasons for the excess of ₹ 56.70 lakh have not been intimated (August 2018).
O	21,04.70			
S	..	21,61.40	+56.70	
R	..			

**Capital:**

(v) There was an overall saving of ₹ 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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4250-Capital Outlay on Other Social Services-00 - 203-Employment-</b>				
05-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	4,50.00			
S	..	4,50.00	-4,50.00	
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
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	50.00			
S	..	50.00	-50.00	
R	..			

---

**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 -**

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

**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				

**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 Expenditure	Excess(+/ Saving(-)	Remarks
₹ in lakh				
<b>2216-Housing-02-Urban Housing -190-Assistance to Public Sector and Other Undertakings-</b>				

## Grant No. 17- contd.

01-Assistance to Punjab Urban Development 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 provide more funds under the scheme.
O	4,50,00.00				
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).
<b>2217-Urban Development-05-Other Urban Development Schemes- 051-Construction</b>					
01-Swachh Bharat Mission (Urban)-					Reduction in provision by ₹ 4,80.00 lakh through re-appropriation in March 2018 was due to less receipts of bills of (i) other administrative expenses ( ₹ 1,60.00) and (ii) advertisement and publicity ( ₹ 3,20.00 lakh).
O	20,00.00				
S	..	15,20.00	8,20.00	-7,00.00	
R	-4,80.00				Reasons for the saving of ₹ 7,00.00 lakh have not been intimated (August 2018).
<b>80-General- 001-Direction and Administration-</b>					
02-Local Government Directorate-					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).
O	7,22.57				
S	..	7,18.43	6,61.51	-56.92	There was saving of ₹ 79.74 lakh and ₹ 37.08 lakh during 2015-16 and 2016-17 respectively.
R	-4.14				Reasons for the saving of ₹ 56.92 lakh have not been intimated (August 2018).
04-Town Planner-					Reduction in provision by ₹ 77.20 lakh through re-appropriation in March 2018 was mainly due to (i) vacant posts ( ₹ 83.60 lakh), less receipts 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).
O	23,73.20				
S	..	22,96.00	21,90.81	-1,05.19	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.
R	-77.20				Reasons for the saving of ₹ 1,05.19 lakh have not been intimated (August 2018).

## Grant No. 17- contd.

3454-Census Surveys and Statistics-01-Census- 800- Other Expenditure-					
01-Census Establishment-					Augmentation of provision by ₹ 90.44 lakh through re-appropriation in March 2018 was due to clearance of pending bills of contingent 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).
O	11,25.08	12,15.52	7,46.44	-4,69.08	
S	..				
R	90.44				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-					
12-Grants-in-Aid to Municipal Committees/ Corporations Notified Area Committees in Lieu of Abolition of Octroi on Liquor in the State-					Reduction in provision by ₹ 32,26.97 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aids general (non-salary). There was saving of ₹ 69,90.43 lakh, ₹ 19.17 lakh and ₹ 1,26,85.45 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,26,84.85 lakh have not been intimated (August 2018).
O	3,62,38.00	3,30,11.03	1,03,26.18	-2,26,84.85	
S	..				
R	-32,26.97				
23-Grants-in-Aid to Local Urban Bodies recommended by 14th Finance Commission-01-General Basic Grant-					Last year there was saving of ₹ 1,63,97.38 lakh.  Reasons for the final saving of ₹ 2,39,95.37 lakh have not been intimated (August 2018).
O	4,00,00.00	4,00,00.00	1,60,04.63	-2,39,95.37	
S	..				
R	..				
23-Grants-in-Aid to Local Urban Bodies recommended by 14th Finance Commission-02-General Performance Grant-					Reasons for the saving of ₹ 6,10.42 lakh have not been intimated (August 2018).
O	1,00,00.00	1,00,00.00	93,89.58	-6,10.42	
S	..				
R	..				

## Grant No. 17- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2216-Housing-02-Urban Housing -103-Assistance to Housing Boards-</b>					
01-Punjab Shehri Awas Yojana (PUDA)-		19.25	..	-19.25	Reduction in provision by ₹ 19,05.76 lakh through re-appropriation in March 2018 was due to less release of funds under grants-in-aid general (non-salary) by the Finance Department. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	19,25.00				
S	0.01				
R	-19,05.76				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 01-Assistance under In-Situ Slum Rehabilitation Scheme-		1,28.80	..	-1,28.80	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,28.80				
S	..				
R	..				
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 02-Assistance to Beneficiaries for Construction-		73,46.20	..	-73,46.20	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	73,46.20				
S	..				
R	..				
02-Punjab Shehri Awas Yojana (PUDA)-		5,75.01	..	-5,75.01	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,75.00				
S	0.01				
R	..				

## Grant No. 17- contd.

<b>800-Other Expenditure-</b>					
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 01-Preparation of Action Plan and Establishment of Technical Cell-		13,42.90	..	-13,42.90	Reduction in provision by ₹ 2,13.71 lakh through re-appropriation in March 2018 was due to cut imposed under other charges by the Finance Department. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	15,56.60				
S	0.01				
R	-2,13.71				
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 02-Capacity Building-		1,98.00	..	-1,98.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,98.00				
S	..				
R	..				
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 03-Assistance under In-situ Slum Rehabilitation Scheme-		4,31.20	..	-4,31.20	Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	4,31.20				
S	..				
R	..				
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 04-Assistance to Beneficiaries for Construction-		2,45,93.80	..	-2,45,93.80	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,45,93.80				
S	..				
R	..				
<b>2217-Urban Development- 80-General -003-Training-</b>					
04-National Urban Livelihood Mission-		4,08.00	..	-4,08.00	Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	4,08.00				
S	..				
R	..				

## Grant No. 17- contd.

Grant No. 17- contd.					
<b>191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>					
02-Urban Renewal Programme Payment of Installment of Interest to Life Insurance Corporation-					Augmentation of provision by ₹ 26.00 lakh through re-appropriation in March 2018 was due to clearance of pending bills of interest on loans.
O	1.00				Reasons for non-utilization of entire provision have not been intimated (August 2018).
S	..	27.00	..	-27.00	
R	26.00				
03-Grants-in-Aid to Local Bodies for Maintenance of Civic Services recommended by 13th Finance Commission-02-Performance Grant-					Last year the entire provision remained unutilized. Reasons for non-utilization of entire provision have not been intimated (August 2018).
O	38,71.30				
S	..	38,71.30	..	-38,71.30	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-National Urban Livelihood Mission-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,92.00				
S	..	1,92.00	..	-1,92.00	
R	..				
<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-</b>					
20-Grants for Service Providers to Elementary Teachers Training Teachers as Regular Service in their Pay Scales in Urban Areas-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,98.51 lakh through re-appropriation in March 2018 was due to post budget decision of the Government to provide more funds under the scheme.
O	..				Reasons for non-utilization of entire provision have not been intimated (August 2018).
S	0.01	3,98.52	..	-3,98.52	
R	3,98.51				
27-Punjab Municipal Infrastructure Development Fund (PMIDF Act 2011)-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 34,99.99 lakh through re-appropriation in March 2018 was due to post budget decision of
O	..				
S	0.01	35,00.00	..	-35,00.00	
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
₹ in lakh				
<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-</b>				
10-Grants for Service Provider to Elementary Teachers Training Teachers as Regular Services in their Pay Scales in Rural Areas-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..			
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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4216-Capital Outlay on Housing-02-Urban Housing -800-Other Expenditure-</b>				
11-Grants-in-Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas, Redevelopment of Anandpur Sahib-				Last year there was saving of ₹ 1,75.00 lakh. Reasons for the saving of ₹ 1,43.61 lakh have not been intimated (August 2018).
O	1,75.00			
S	1,75.00	31.39	-1,43.61	
R	..			



## Grant No. 17- contd.

<b>4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-</b>					
13-Swachh Bharat Mission (Urban)-					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 Department.
O	48,00.00	28,80.00	28,80.00	..	
S	..				
R	-19,20.00				
14-Mission for Development of 100 Smart Cities-					Reasons for the saving of ₹ 2,48,16.00 lakh have not been intimated (August 2018).
O	3,48,16.00	3,48,16.00	1,00,00.00	-2,48,16.00	
S	..				
R	..				
15-Urban Rejuvenation Mission-500 Habitations-					Reduction in provision by ₹ 1,90,40.00 lakh through re-appropriation in March 2018 was due to cut imposed on major works by the Finance Department. Last year there was saving of ₹ 1,14,93.00 lakh. Reasons for the saving of ₹ 99,75.00 lakh have not been intimated (August 2018).
O	3,40,00.00	1,49,60.00	49,85.00	-99,75.00	
S	..				
R	-1,90,40.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
36-Swachh Bharat Mission (Urban)-					Reduction in provision by ₹ 17,60.00 lakh through re-appropriation in March 2018 was due to cut imposed on major works by the Finance Department. Reasons for the saving of ₹ 4,19.66 lakh have not been intimated (August 2018).
O	32,00.00	14,40.00	10,20.34	-4,19.66	
S	..				
R	-17,60.00				
38-Urban Rejuvenation Mission-500 Habitations-					Reduction in provision by ₹ 89,60.00 lakh through re-appropriation in March 2018 was due to cut imposed on major works by the Finance Department. Reasons for the saving of ₹ 65,05.00 lakh have not been intimated (August 2018).
O	1,60,00.00	70,40.00	5,35.00	-65,05.00	
S	..				
R	-89,60.00				
<b>800-Other Expenditure-</b>					
53-National River Conservation Programme-					Augmentation of provision by ₹ 30,81.18 lakh through re-appropriation in March 2018 was due to decision of the government to provide more funds under the scheme. Reasons for the saving of ₹ 44,41.19 lakh have not been intimated (August 2018).
O	13,60.00	44,41.18	-0.01	-44,41.19	
S	..				
R	30,81.18				

## Grant No. 17- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-</b>				
07-Urban Infrastructure and Governance-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,35,32.00			
S	..	1.36	.. -1.36	
R	-1,35,30.64			
17-National Urban Livelihood Mission-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	2,72.00			
S	..	2,72.00	.. -2,72.00	
R	..			
<b>052-Machinery and Equipment-</b>				
05-National Scheme for Modernization for Police and Other Services, Strengthening of Fire and Emergency Services-				Reduction in provision by ₹ 2,65.00 lakh through re-appropriation in March 2018 was due to cut imposed on machinery and equipments by the Finance Department. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	4,65.00			
S	..	2,00.00	.. -2,00.00	
R	-2,65.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-National Urban Livelihood Mission (Swarn Jayanti Shehri Rozgar Yojana)-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
01-Construction of Night Shelters-				
O	1,28.00			
S	0.01	1,28.01	.. -1,28.01	
R	..			
12-Jawahar Lal Nehru Urban Renewal Mission (I) Urban Infrastructure and Governance-				Reduction in provision by ₹ 63,67.36 lakh through re-appropriation in March 2018 was due to cut imposed on major works by the Finance Department.
O	63,68.00			
S	..	0.64	.. -0.64	
R	-63,67.36			

## Grant No. 17- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-</b>				
12-Punjab Municipal Infrastructure Development Fund (PMIDF Act.2011)-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	2,00,00.00	..	..	
S	..			
R	-2,00,00.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
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	5,60.00	..	..	
S	..			
R	-5,60.00			
<b>800-Other Expenditure-</b>				
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	11,90.00	..	..	
S	..			
R	-11,90.00			

---

**Grant No. 17- concld.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -789- Special Component Plan for Scheduled Castes-</b>				
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	9,28.00			Reasons for the saving of ₹ 2,69.71 lakh have not been intimated (August 2018).
S	..	32,00.00	29,30.29	
R	22,72.00		-2,69.71	
<b>800-Other Expenditure-</b>				
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	19,72.00			Reasons for the saving of ₹ 6,72.52 lakh have not been intimated (August 2018).
S	..	68,00.00	61,27.48	
R	48,28.00		-6,72.52	

(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 Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)				
<b>4217- Capital Outlay on Urban Development Stock</b>	+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	Actual Expenditure	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				

**Charged -**

Original	7,03,83	7,36,05	7,04,96	-31,09	..
Supplementary	32,22				

**Capital:****Major Head :**4070 - Capital Outlay on Other  
Administrative Services**Voted -**

₹ in thousand					
Original	50,00	50,00	..	-50,00	..
Supplementary	..				

**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:-

## Grant No. 18- contd.

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

<b>2070-Other Administrative Services-00 -003-Training-</b>				
01-Training				Reasons for the saving of ₹ 31.51 lakh have not been intimated (August 2018).
O	3,76.00			
S	..	3,76.00	-31.51	
R	..			
02-Establishment of Administrative Training Institute-				There was saving of ₹ 1,27.90 lakh, ₹ 1,87.50 lakh and ₹ 75.00 lakh during 2014-15, 2015-16 and 2016-17 respectively Reasons for the saving of ₹ 93.75 lakh have not been intimated (August 2018).
O	1,50.00			
S	..	1,50.00	-93.75	
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2051-Public Service Commission-00 -103-Staff Selection Commission-</b>				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	7.00			
S	..	7.00	-7.00	
R	..			

---

**Grant No. 18- conold.**


---

**Charged:**

- (iv) In view of the saving of ₹ 31.09 in the charged appropriation, the supplementary charged appropriation of ₹ 32.22 lakh obtained in March 2018 proved excessive.
- (v) There was an overall saving of ₹ 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:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2051-Public Service Commission-00 -102-State Public Service Commission-</b>				
01-Punjab Public Service Commission-				There was saving of ₹ 1,34.03 lakh, ₹ 1,04.99 lakh and ₹ 29.75 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 30.20 lakh have not been intimated (August 2018).
O	7,02.83			
S	32.22	7,35.05	7,04.85	
R	..		-30.20	

**Capital:**

- (vii) There was an overall saving of ₹ 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 :-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay On Other Administrative Services-00- 003- Training-</b>				
01-Establishment of Administrative Training Institute-				Last year the entire provision remained unutilised.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50.00			
S	..	50.00	..	
R	..		-50.00	

---

**Grant No. 19- Planning**


---

**Revenue:****Major Head :**

3451 - Secretariat - Economic Services

3454 - Census Surveys and Statistics

**Voted -**

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

**Charged -**

Original	1,50	1,50	..	-1,50	..
Supplementary	..				

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

Original	2,73,64,41	2,73,65,42	37,94,28	-2,35,71,14	..
Supplementary	1,01				

**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(+)/ Saving(-)	Remarks
₹ in lakh				
3451-Secretariat- Economic Services-00 - 101-Planning Commission/ Planning Board-				



## Grant No. 19- contd.

01-Planning Board		7,58.49	6,62.94	-95.55	Reasons for the saving of ₹ 95.55 lakh have not been intimated (August 2018).
O	7,58.48				
S	0.01				
R	..				
02-Strengthening of Planning Machinery in the State-		2,77.50	1,78.76	-98.74	There was saving of ₹ 98.36 lakh, ₹ 1,09.63 lakh and ₹ 79.31 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 98.74 lakh have not been intimated (August 2018).
O	2,77.50				
S	..				
R	..				
10-Assistance to Non-Government Organisations-		6,80.00	2,72.06	-4,07.94	There was saving of ₹ 82.62 lakh, ₹ 96.38 lakh and ₹ 3,48.28 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 4,07.94 lakh have not been intimated (August 2018).
O	6,80.00				
S	..				
R	..				
13-Border Area Development Programme-		7,14.80	1,38.77	-5,76.03	Reasons for the saving of ₹ 5,76.03 lakh have not been intimated (August 2018).
O	7,14.80				
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Assistance to Non-Government Organisations-		3,20.00	1,67.92	-1,52.08	There was saving of ₹ 39.12 lakh, ₹ 49.59 lakh and ₹ 1,38.48 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,52.08 lakh have not been intimated (August 2018).
O	3,20.00				
S	..				
R	..				
03-Border Area Development Programme-		3,33.50	1,70.10	-1,63.40	Reasons for the saving of ₹ 1,63.40 lakh have not been intimated (August 2018).
O	3,33.50				
S	..				
R	..				
<b>3454-Census Surveys and Statistics-02-Surveys and Statistics -204-Central Statistical Organisation-</b>					
01-Economic Advice and Statistics-		16,03.18	15,38.06	-65.12	There was saving of ₹ 3,11.20 lakh, ₹ 3,94.50 lakh and ₹ 2,94.59 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 65.12 lakh have not been intimated (August 2018).
O	16,03.16				
S	0.02				
R	..				

---

**Grant No. 19- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3451-Secretariat- Economic Services-00 - 101-Planning Commission/ Planning Board-</b>				
19-Grants-in-Aid to Punjab State Planning Board and District Planning Committees for the Creation of Infrastructure and Other Facilities-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	10.00			
S	..	..	-10.00	
R	..			
33-Special Package for Border Area-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	1,02,00.00			
S	..	..	-1,02,00.00	
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
07-Special Package for Border Area-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	48,00.00			
S	..	..	-48,00.00	
R	..			
<b>3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-</b>				
25-13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	46.00			
S	..	..	-46.00	
R	..			

## Grant No. 19- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3454-Census Surveys and Statistics-02-Surveys and Statistics -204-Central Statistical Organisation-</b>				
23-Strengthening of District Planning Committees at District level-				Reasons for the excess of ₹ 22.04 lakh have not been intimated (August 2018).
O	..	0.01	22.05	
S	0.01			
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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5475-Capital Outlay on Other General Economic Services -00 -112-Statistics-</b>				
07-Construction of Vit-Te-Yojana (Finance and Planning ) Bhawan at Chandigarh-				There was saving of ₹ 19,96.64 lakh and ₹ 10,22.57 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,68.06 lakh have not been intimated (August 2018).
O	4,00.00	2,31.94	-1,68.06	
S	..			
R	..			

## Grant No. 19- concld.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5475-Capital Outlay on Other General Economic Services -00 -112-Statistics-</b>				
06-State Level Initiative (Punjab Nirman Programme)-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	20,40.00	20,40.00	..	
S	..			
R	..			
20-Special Package for Border Area-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	1,02,00.00	1,02,00.00	..	
S	..			
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
03-State Level Initiative (Punjab Nirman Programme)-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	9,60.00	9,60.00	..	
S	..			
R	..			
16-Special Package for Border Area-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	48,00.00	48,00.00	..	
S	..			
R	..			

---

**Grant No. 20- Programme Implementation**


---

**Revenue:****Major Head :****3454 - Census Surveys and Statistics-****Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (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 -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand				
Original	10,59,15,73	10,84,84,80	13,49,05,08	+2,64,20,28
Supplementary	25,69,07			

**Charged -**

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

**Capital:****Major Head:**

- 4059 - Capital Outlay on Public Works**  
**4215 - Capital Outlay on Water Supply and Sanitation**  
**5053 - Capital Outlay on Civil Aviation**  
**5054 - Capital Outlay on Roads and Bridges**  
**5475 - Capital Outlay on Other General Economic Services**

**Voted -**

Original	18,31,39,00	21,55,00,01	14,37,22,32	-7,17,77,69	..
Supplementary	3,23,61,01				

**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:-

## Grant No. 21- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2059-Public Works-60-Other Buildings -053-Maintenance and Repairs-</b>				
11-Industrial Training-				
O	45,00.00	45,00.00	57,84.15	+12,84.15
S	..			
R	..			
19-Electrical Operational Works-				
O	9,47.00	9,47.00	12,15.20	+2,68.20
S	..			
R	..			
<b>80-General -001-Direction and Administration-</b>				
06-Architecture-				
O	8,00.11	8,00.12	8,76.39	+76.27
S	0.01			
R	..			
<b>3054-Roads and Bridges-03-State Highways- 337-Road works-</b>				
02-State Highways-				
O	35,00.00	60,69.06	65,10.72	+4,41.66
S	25,69.06			
R	..			
04-Maintenance of Roads under PMGSY-				
O	1.00	1.00	4,50.00	+4,49.00
S	..			
R	..			

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

<b>2059-Public Works-60-Other Buildings -052-Machinery and Equipment-</b>				
09-Pro-rata Charges of Tools and Plants Transferred to Major Head 2216-Housing and 3054-Roads and Bridges-				
O	..	..	20.71	+20.71
S	..			
R	..			

## Grant No. 21- contd.

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

<b>Gross Expenditure</b>				<b>Recoveries</b>			<b>Net Expenditure</b>	
₹ in lakh								
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



## Grant No. 21- contd.

<b>2215-Water Supply and Sanitation-01-Water Supply-799-Suspense-</b>						
O	..					No Budget provision existed under this head. The budget also anticipated matching 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).
S	..	..	3,38.97	+3,38.97		
R	..					

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				Recoveries			Net Expenditure	
₹ in lakh								
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

<b>2515-Other Rural Development Programmes-00-799-Suspense-</b>						
O	..					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
S	..	..	58.54	+58.54		
R	..					
<b>3054-Roads and Bridges-80-General -001-Direction and Administration-</b>						
01-Establishment Charges Transferred on Pro-rata Basis to the Major Head 3054 Roads and Bridges-						Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..					
S	..	..	1,41,29.05	+1,41,29.05		
R	..					

## Grant No. 21- contd.

<b>797-Transfers to/from Reserve Fund/Deposit Account-</b>					
01-Amount Transferred to Subvention from Central Road Fund-					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	50,65.00	+50,65.00	
R	..				
<b>799-Suspense-</b>					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	2,22.35	+2,22.35	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2059-Public Works-80-General -001-Direction and Administration-</b>					
01-Direction-				There was saving of ₹ 59,15.25 lakh, ₹ 42,44.64 lakh and ₹ 38,27.33 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 39,80.20 lakh have not been intimated (August 2018).	
O	3,81,20.41				
S	..	3,81,20.41	3,41,40.21		-39,80.20
R	..				
<b>2215-Water Supply and Sanitation-01-Water Supply-001-Direction and Administration-</b>					
01-Direction and Administration-				There was saving of ₹ 54,10.44 lakh, ₹ 31,79.15 lakh and ₹ 46,83.17 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 19,94.23 lakh have not been intimated (August 2018).	
O	4,52,73.16				
S	..	4,52,73.16	4,32,78.93		-19,94.23
R	..				
<b>800-Other Expenditure-</b>					
01-Maintenance of Work-				Last year there was saving of ₹ 48.34 lakh. Reasons for the saving of ₹ 46,65.14 lakh have not been intimated (August 2018).	
O	1,17,50.00				
S	..	1,17,50.00	70,84.86		-46,65.14
R	..				

## Grant No. 21- contd.

<b>3054-Roads and Bridges-01-National Highways- 337-Road Works-</b>					
01-National Highways-					Reasons for the saving of ₹ 6,72.94 lakh have not been intimated (August 2018).
O	10,00.00	10,00.00	3,27.06	-6,72.94	
S	..				
R	..				

**Charged:**

(vi) There was an overall saving of ₹ 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 :-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2215-Water Supply and Sanitation-01-Water Supply-001-Direction and Administration-</b>				
01-Direction and Administration-				Reasons for the saving of ₹ 2,09.83 lakh have not been intimated (August 2018).
O	5,00.00	5,00.00	2,90.17	
S	..			
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 Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-80-General- 051-Construction-</b>				
02-Courts-				There was saving of ₹ 88,14.75 lakh, ₹ 61,24.76 lakh and ₹ 76,19.59 lakh during 2014-15, 2015-16 and 2016-17 respectively.
O	75,00.00	75,00.00	55,27.50	
S	..			
R	..			

## Grant No. 21- contd.

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

<b>4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply -102-Rural Water Supply-</b>					
31-Swachh Bharat Abhiyan-					Reasons for the saving of ₹ 61,19.76 lakh have not been intimated (August 2018).
O	1,80,00.00	1,80,00.00	1,18,80.24	-61,19.76	
S	..				
R	..				
32-National Rural Drinking Water Programme-					Reasons for the saving of ₹ 34,33.74 lakh have not been intimated (August 2018).
O	30,00.00	70,80.00	36,46.26	-34,33.74	
S	40,80.00				
R	..				
33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-					Reasons for the saving of ₹ 1,08,77.12 lakh have not been intimated (August 2018).
O	2,70,00.00	2,70,00.00	1,61,22.88	-1,08,77.12	
S	..				
R	..				
34-Installation of Reverse Osmosis Systems to Provide Minimum Drinking Water in Heavy Affected Districts of Punjab-01-Rural Infrastructure Development Fund-XIX (NABARD)-					Reasons for the saving of ₹ 6,38.92 lakh have not been intimated (August 2018).
O	9,00.00	9,00.00	2,61.08	-6,38.92	
S	..				
R	..				
35-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-					Reasons for the saving of ₹ 18,63.98 lakh have not been intimated (August 2018).
O	23,61.00	23,61.00	4,97.02	-18,63.98	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					

## Grant No. 21- contd.

12-Installation of Reverse Osmosis System to Provide Minimum Drinking Water in various District of Punjab (Rural Infrastructure Development Fund-XIX)-				There was saving of ₹ 2,48.81 lakh, ₹ 35,61.91 lakh and ₹ 5,82.52 lakh during 2014-15, 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 4,06.96 lakh have not been intimated (August 2018).
O	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 have not been intimated (August 2018).
O	1,20,00.00			
S	..	1,20,00.00	79,97.44	-40,02.56
R	..			
16-National Rural Drinking Water Programme-				Last year there was saving of ₹ 1,59.87 lakh.  Reasons for the saving of ₹ 17,03.86 lakh have not been intimated (August 2018).
O	20,00.00			
S	19,40.00	39,40.00	22,36.14	-17,03.86
R	..			
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-				There was saving of ₹ 9,58.49 lakh and ₹ 1,39.58 lakh during 2015-16 and 2016-17 respectively.  Reasons for the saving of ₹ 74,97.90 lakh have not been intimated (August 2018).
O	1,80,00.00			
S	..	1,80,00.00	1,05,02.10	-74,97.90
R	..			
18-Special Assistance for Mitigation of Drinking Water Problems in the Habitations affected with Arsenic and Fluoride-				Reasons for the saving of ₹ 12,91.67 lakh have not been intimated (August 2018).
O	15,74.00			
S	..	15,74.00	2,82.33	-12,91.67
R	..			

<b>5054-Capital Outlay on Roads and Bridges-03-State Highways -101-Bridges-</b>				
08-World Bank Scheme for Road Infrastructure-				Last year there was saving of ₹ 73,64.04 lakh.  Reasons for the saving of ₹ 16,07.01 lakh have not been intimated (August 2018).
O	3,04,00.00			
S	0.01	3,04,00.01	2,87,93.00	-16,07.01
R	..			

## Grant No. 21- contd.

<b>337-Road Works-</b>					
33-7 Rural Roads Projects (Rural Infrastructure Development Fund-XVII)-					There was saving of ₹ 12,18.89 lakh and ₹ 19,38.45 lakh during 2015-16 and 2016-17 respectively.
O	15,20.00	15,20.00	3,85.04	-11,34.96	Reasons for the saving of ₹ 11,34.96 lakh have not been intimated (August 2018).
S	..				
R	..				
34-101 Rural Roads Projects (Rural Infrastructure Development Fund-XIX)-					Last year there was saving of ₹ 15,96.77 lakh. Reasons for the saving of ₹ 4,45.19 lakh have not been intimated (August 2018).
O	5,93.75	5,93.75	1,48.56	-4,45.19	
S	..				
R	..				
45-57 Number Roads and 7 Number Bridges under Rural Infrastructure Development Fund-XXI-					Last year there was saving of ₹ 62,84.37 lakh. Reasons for the saving of ₹ 53,95.79 lakh have not been intimated (August 2018).
O	90,25.00	90,25.00	36,29.21	-53,95.79	
S	..				
R	..				
46-Pradhan Mantri Gram Sadak Yojana- 01-Rural Road Project- NABARD (Rural Infrastructure Development Fund-XX)-					Reasons for the saving of ₹ 52,15.02 lakh have not been intimated (August 2018).
O	95,00.00	95,00.00	42,84.98	-52,15.02	
S	..				
R	..				
<b>800-Other Expenditure-</b>					
10-Central Road Fund-					There was saving of ₹ 30,74.44 lakh, ₹ 25,85.61 lakh and ₹ 6,38.79 lakh during 2014-15, 2015-16 and 2016-17 respectively
O	1,99,50.00	1,99,50.00	1,51,87.38	-47,62.62	Reasons for the saving of ₹ 47,62.62 lakh have not been intimated (August 2018).
S	..				
R	..				
<b>04-District and Other Roads - 337-Road Works-</b>					
04-Pradhan Mantri Gram Sadak Yojana-					There was saving of ₹ 39,76.09 lakh and ₹ 1,10,82.47 lakh during 2015-16 and 2016- 17 respectively
O	82,65.00	3,46,06.00	2,82,64.56	-63,41.44	Reasons for the saving of ₹ 63,41.44 lakh have not been intimated (August 2018).
S	2,63,41.00				
R	..				
<b>05-Roads -101-Bridges-</b>					
02-Rail Under Bridges at Bathinda-					Reasons for the saving of ₹ 25,97.50 lakh have not been intimated (August 2018).
O	26,00.00	26,00.00	2.50	-25,97.50	
S	..				
R	..				

## Grant No. 21- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-80-General- 051- Construction-</b>				
68-Construction of Residential Buildings for DCs/ADCs in Newly Created Districts-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10.00			
S		..	-10.00	
R		..		
	10.00	..	-10.00	
<b>4215-Capital Outlay on Water Supply and Sanitation-01- Water Supply -102-Rural Water Supply-</b>				
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	60.00			
S		..	-60.00	
R		..		
	60.00	..	-60.00	
34-Installation of Reverse Osmosis Systems to Provide Minimum Drinking Water in Heavy Affected Districts of Punjab- 02-(Rural Infrastructure Development Fund-XXII) NABARD-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10,80.00			
S		..	-10,80.00	
R		..		
	10,80.00	..	-10,80.00	
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	40.00			
S		..	-40.00	
R		..		
	40.00	..	-40.00	

## Grant No. 21- contd.

19-Provision of Drinking Water through Reverse Osmosis System- 01-Installation of Reverse Osmosis Plants under Rural Infrastructure Development Fund-XXII (NABARD)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	7,20.00				
S	..	7,20.00	..	-7,20.00	
R	..				

<b>5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-</b>					
46-Pradhan Mantri Gram Sadak Yojana- 02-Rural Road Project- NABARD (Rural Infrastructure Development Fund-XXIII)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10,13.17				
S	..	10,13.17	..	-10,13.17	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-NABARD Assisted Project for Construction/Widening of Roads and Construction of Bridges (Rural Infrastructure Development Fund-V-XIII)- 09-Rural Infrastructure Development Fund-XV(I)-55 Rural Roads and 2 Bridges Projects-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5.00				
S	..	5.00	..	-5.00	
R	..				
01-NABARD Assisted Project for Construction/Widening of Roads and Construction of Bridges (Rural Infrastructure Development Fund-V-XIII)- 11-Rural Infrastructure Development Fund-XVII-7 Rural Roads Projects-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	80.00				
S	..	80.00	..	-80.00	
R	..				



## Grant No. 21- contd.

01-NABARD Assisted Project for Construction/Widening of Roads and Construction of Bridges (Rural Infrastructure Development Fund-V-XIII)-12-Rural Infrastructure Development Fund-XIX-101 Rural Roads Projects-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	31.25				
S	..	31.25	..	-31.25	
R	..				
01-NABARD Assisted Project for Construction/Widening of Roads and Construction of Bridges (Rural Infrastructure Development Fund-V-XIII)-13-Rural Infrastructure Development Fund-XX-Proposed Projects for Rural Roads and Bridge in Punjab State-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	4,75.00				
S	..	4,75.00	..	-4,75.00	
R	..				
02-Central Road Fund-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10,50.00				
S	..	10,50.00	..	-10,50.00	
R	..				
03-Upgradation of Roads under Pradhan Mantri Gramin Sadak Yojana-01-Rural Road Project-NABARD (Rural Infrastructure Development Fund-XX)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00				
S	..	5,00.00	..	-5,00.00	
R	..				
03-Upgradation of Roads under Pradhan Mantri Gramin Sadak Yojana-01-Rural Road Project-NABARD (Rural Infrastructure Development Fund-XXIII)-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	53.33				
S	..	53.33	..	-53.33	
R	..				

## Grant No. 21- contd.

06-World Bank Scheme for Road Infrastructure-					Last year the entire provision remained unutilized.
O	16,00.00				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	..	16,00.00	..	-16,00.00	
R	..				
<b>04-District &amp; Other Roads- 789-Special Component Plan for Scheduled Castes-</b>					
02-Project for Link Roads and Infrastructure Development in Rural Areas-					Last year the entire provision remained unutilized.
O	4,35.00				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	..	4,35.00	..	-4,35.00	
R	..				
<b>5475-Capital Outlay on Other General Economic Services-00- 800-Other Expenditure-</b>					
07-Strengthening of Weights and Measures Infrastructure of the State-					Last year the entire provision remained unutilized.
O	2,85.00				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
S	..	2,85.00	..	-2,85.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4059-Capital Outlay on Public Works-80-General- 051-Construction-</b>					
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	2,50.00				
S	..	2,50.00	7,31.29		+4,81.29
R	..				

## Grant No. 21- contd.

<b>5054-Capital Outlay on Roads and Bridges-03-State Highways-337 -Road Works-</b>					
44-Special Repairs of Plan Roads-					Reasons for the excess of ₹ 11,37.47 lakh have not been intimated (August 2018).
O	0.95	0.95	11,38.42	+11,37.47	
S	..				
R	..				
<b>04-District &amp; Other Roads- 337-Road Works-</b>					
05-Strengthening of Rural Roads to be Financed out of RDF Funds-					Reasons for the excess of ₹ 5,09.81 lakh have not been intimated (August 2018).
O	1.00	1.00	5,10.81	+5,09.81	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-80-General- 051-Construction-</b>				
13-Mini Secretariat-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..	..	7,72.80	
S	..			
R	..			

<b>4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply -102-Rural Water Supply-</b>					
30-Installation of 561 Reverse Osmosis Plants in the State (National Bank for Agriculture and Rural Development Aided)-					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..	..	1,08.01	+1,08.01	
S	..				
R	..				

---

**Grant No. 21- contd.**


---

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

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

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

Subvention of ₹ 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 Head (excluding Public Health Branch)	15,39,58.83	19,17,51.72	16,82,22.86
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 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%

## Grant No. 21- contd.

(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 Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
<b>2059- Public Works-</b>				
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
<b>2215- Water Supply and Sanitation-</b>				
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
<b>2515- Other Rural Development Programme-</b>				
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
<b>3054- Roads and Bridges-</b>				
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

---

**Grant No. 21- conold.**


---

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

\* 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 -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand				
Original	14,08,31,33	14,20,03,02	10,26,65,52	-3,93,37,50
Supplementary	11,71,69			

**Charged -**

Original	33,32	57,57	56,22	-1,35	..
Supplementary	24,25				

**Capital:****Major Head:**

- 4059 - Capital Outlay on Public Works**

**Voted -**

Original	51,00	51,00	50,00	-1,00	..
Supplementary	..				

**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:-

## Grant No. 22- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2029-Land Revenue-00 - 103-Land Records-</b>				
02-District Establishment-				Reduction in provision by ₹ 15,61.51 lakh through re-appropriation in March 2018 was mainly due to (i) posts lying vacant ( ₹ 11,60.00 lakh), (ii) less number of 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).
O	2,30,61.81	2,15,00.30	2,07,92.06	
S	..			
R	-15,61.51			
04-National Land Records Modernisation Programme-				Reasons for the saving of ₹ 1,72.67 lakh have not been intimated (August 2018).
O	1.00	11,72.67	10,00.00	
S	11,71.67			
R	..			
<b>2030-Stamps and Registration-01-Stamps- Judicial - 101-Cost of Stamps-</b>				
01-Cost of Stamps-				Last year there was saving of ₹ 14.61 lakh. Reasons for the saving of ₹ 1,37.65 lakh have not been intimated (August 2018).
O	1,50.00	1,50.00	12.35	
S	..			
R	..			
<b>02-Stamps-Non-Judicial - 101-Cost of Stamps-</b>				
01-Cost of Stamps-				Augmentation of provision by ₹ 12,00.00 lakh through re-appropriation in March 2018 was due to increase in printing cost of stamps. Reasons for the saving of ₹ 21,99.99 lakh have not been intimated (August 2018).
O	10,00.00	22,00.00	0.01	
S	..			
R	12,00.00			
<b>2053-District Administration-00 -093- District Establishments-</b>				



## Grant No. 22- contd.

01-District Establishments-					
O	2,78,59.24	2,87,43.67	2,75,53.02	-11,90.65	Augmentation of provision by ₹ 8,84.43 lakh through re-appropriation in March 2018 was due to (i) payment of arrears/salaries to the Government employees ( ₹ 5,73.84 lakh), (ii) more deployment of daily wagers ( ₹ 1,39.00 lakh), clearance of pending bills of (iii) petrol, oil and lubricants ( ₹ 1,05.00 lakh), (iv) other administrative expenses ( ₹ 58.62 lakh), (v) telephone charges ( ₹ 36.76 lakh), (vi) medical reimbursement ( ₹ 26.55 lakh), (vii) other charges ( ₹ 3.99 lakh), (viii) deployment of professional staff for professional services ( ₹ 39.00 lakh) and (ix) increase in the rates of rent, rates and taxes ( ₹ 7.67 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) contingent articles ( ₹ 1,05.00 lakh) and (ii) supplies and materials ( ₹ 1.00 lakh). Last year there was saving of ₹ 6,75.03 lakh. Reasons for the saving of ₹ 11,90.65 lakh have not been intimated (August 2018).
S	..				
R	8,84.43				
<b>800-Other Expenditure-</b>					
05-Honorarium to Lambardars-					Augmentation of provision by ₹ 13,25.84 lakh through re-appropriation in March 2018 was due to increase in the rates of honorarium of lambardars. 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).
O	55,08.62	68,34.46	54,33.94	-14,00.52	
S	..				
R	13,25.84				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>					
08-Directorate for Relief to Persons Affected by Riots-					Augmentation of provision by ₹ 39.19 lakh through re-appropriation in March 2018 was mainly due to (i) more compensation under other charges made to the persons affected by riots ( ₹ 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).
O	43,21.29	43,60.48	39,14.46	-4,46.02	
S	..				
R	39.19				

## 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 been intimated (August 2018).
O	10,00.00	10,00.00	9,31.50	-68.50	
S	..				
R	..				

<b>2245-Relief on Account of Natural Calamities-02-Floods, Cyclones etc.- 101- Gratuitous Relief -01- Gratuitous Relief-</b>					
01-Gratuitous Relief		50,00.00	49,03.38	-96.62	Reduction in provision by ₹ 50,00.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities. Last year there was saving of ₹ 38,06.53 lakh. Reasons for the saving of ₹ 96.62 lakh have not been intimated (August 2018).
O	1,00,00.00				
S	..				
R	-50,00.00				

<b>106-Repairs and Restoration of Damaged Roads and Bridges-</b>					
01-Repairs and Restoration of Damaged Roads and Bridges-		92.00	17.76	-74.24	Reduction in provision by ₹ 8.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities. Reasons for the saving of ₹ 74.24 lakh have not been intimated (August 2018).
O	1,00.00				
S	..				
R	-8.00				

<b>111-Ex-gratia Payments to Bereaved Families-</b>					
01-Ex-gratia Payments to Bereaved Families-		58.00	41.14	-16.86	Reduction in provision by ₹ 42.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities. There was saving of ₹ 48.41 lakh, ₹ 78.60 lakh and ₹ 45.00 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 16.86 lakh have not been intimated (August 2018).
O	1,00.00				
S	..				
R	-42.00				

<b>113-Assistance for Repairs/Reconstruction of Houses-</b>					
01-Assistance for Repairs/Reconstruction of Houses-		1,00.00	52.52	-47.48	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. Reasons for the saving of ₹ 47.48 lakh have not been intimated (August 2018).
O	1,00.00				
S	..				
R	..				

## Grant No. 22- contd.

<b>122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-</b>					
01-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities
O	20,00.00				Reasons for the saving of ₹ 4,79.21 lakh have not been intimated (August 2018).
S	..	5,00.00	20.79	-4,79.21	
R	-15,00.00				
<b>05-State Disaster Response Fund -101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund-</b>					
01-Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-					Reasons for the saving of ₹ 1,58,71.33 lakh have not been intimated (August 2018).
O	4,30,00.00				
S	..	4,30,00.00	2,71,28.67	-1,58,71.33	
R	..				
<b>80-General -800-Other Expenditure-</b>					
02-Expenditure for calamities which do not fall under the Norms of Government of India or in Excess of norms of Government of India-					Reduction in provision by ₹ 67,00.00 lakh through re-appropriation in March 2018 was due to occurrence of less calamities. Last year there was saving of ₹ 25,18.66 lakh. Reasons for the saving of ₹ 48.27 lakh have not been intimated (August 2018).
O	80,00.00				
S	..	13,00.00	12,51.73	-48.27	
R	-67,00.00				

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

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

## Grant No. 22- contd.

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

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2030-Stamps and Registration-02-Stamps- Non-Judicial- 102-Expenses on Sale of Stamps-</b>				
01-Expenses on Sale of Stamps-				Last year there was excess of ₹ 1,15.07 lakh. Reasons for the excess of ₹ 1,92.39 lakh have not been intimated (August 2018).
O	4,00.00			
S	..	4,00.00	5,92.39	
R	..		+1,92.39	

<b>2052-Secretariat-General Services-00- 099-Board of Revenue-</b>				
01-Revenue, Excise and Taxation-				Augmentation of provision by ₹ 5,44.16 lakh through re-appropriation in March 2018 was mainly due to (i) payment of arrears/salaries to the Government employees ( ₹ 4,74.40 lakh), clearance of pending bills of (ii) professional services for deployment of professional staff ( ₹ 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).
O	37,81.68			
S	..	43,25.84	39,97.11	
R	5,44.16		-3,28.73	

## Grant No. 22- contd.

<b>2235-Social Security and Welfare-01-Rehabilitation - 800-Other Expenditure</b>					
03-Compensation to the Farmers of Border Area whose Land is Situated between Border Fence and International Border-					Augmentation of provision by ₹ 10,25.54 lakh through re-appropriation in March 2018 was due to more compensation under other charges made to the effected persons.
O	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 not been intimated (August 2018).
R	10,25.54				

<b>2245-Relief on Account of Natural Calamities-02-Floods, Cyclones etc. -122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-</b>					
03-Procurement and Equipment-					Augmentation of provision by ₹ 34,70.00 lakh through re-appropriation in March 2018 was due to more provision of funds for the scheme under other charges.
O	5,00.00				Reasons for the saving of ₹ 11,47.78 lakh have not been intimated (August 2018).
S	..	39,70.00	28,22.22	-11,47.78	
R	34,70.00				

**Charged:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2053-District Administration-00- 093-District Establishments-</b>				
01-District Establishments Special Land Acquisition Collector (Pathankot)-				Reasons for the excess of ₹ 12.01 lakh have not been intimated (August 2018).
O	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.

---

**Grant No. 22- concld.**

---

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 -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	12,64,64,99	13,17,42,20	5,31,69,32	-7,85,72,88	..
Supplementary	52,77,21				

**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				

**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:-

## Grant No. 23- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2515-Other Rural Development Programmes-00 -001-Direction and Administration-</b>				
01-Administration-				There was saving of ₹ 1,30,15.53 lakh, ₹ 38,53.92 lakh and ₹ 16,84.09 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 10,38.44 lakh have not been intimated (August 2018).
O	1,34,47.71	1,28,09.27	-10,38.44	
S	4,00.00			
R	..			
	1,38,47.71			
<b>101-Panchayati Raj-</b>				
09-Scheme for giving Honorarium to Sarpanches and Safai Sewaks in Panchayats in Punjab-				Last year there was saving of ₹ 45,77.33 lakh. Reasons for the saving of ₹ 16,20.35 lakh have not been intimated (August 2018).
O	23,44.78	23,72.05	7,51.70	
S	27.27			
R	..			
	23,72.05			
<b>789-Special Component Plan for Scheduled Castes-</b>				
06-Mahatma Gandhi National Rural Employment Guarantee Scheme-				There was saving of ₹ 30,01.21 lakh, ₹ 39,71.07 lakh and ₹ 2,02,34.08 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,66,14.64 lakh have not been intimated (August 2018).
O	2,50,58.40	2,78,86.40	1,12,71.76	
S	28,28.00			
R	..			
	2,78,86.40			
<b>800-Other Expenditure-</b>				
29-National Employment Guarantee Scheme-				There was saving of ₹ 6,94.75 lakh, ₹ 22,06.32 lakh and ₹ 50,58.54 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 41,53.64 lakh have not been intimated (August 2018).
O	62,64.60	69,71.60	28,17.96	
S	7,07.00			
R	..			
	69,71.60			
<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensations and Assignments-</b>				



## Grant No. 23- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2501-Special Programmes for Rural Development-02-Drought Prone Areas Development Programme-307-Soil and Water Conservation-</b>				
01-Pradhan Mantri Krishi Sinchai Yojana-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	31,64.20	31,64.20	..	
S	..			
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
01-Pradhan Mantri Krishi Sinchai Yojana-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	21,09.46	21,09.46	..	
S	..			
R	..			
<b>06- Self Employment Programmes-102-National Rural Livelihood Mission-</b>				
02-National Rural Livelihood Mission-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	4,77.74	4,77.74	..	
S	..			
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-National Rural Livelihood Mission-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	4,77.74	4,77.74	..	
S	..			
R	..			

## Grant No. 23- contd.

<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -00- 200-Other Miscellaneous Compensation and Assignments-</b>				
24-Grant Recommended by the 14th Finance Commission to Panchayati Raj Institutions-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	5,01,00.00	5,01,00.00	..	-5,01,00.00
S	..			
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2515-Other Rural Development Programmes-00 -789-Special Component Plan for Scheduled Castes-</b>				
11-Strengthening/ Administration of District Rural Development Agencies in the State-				Last year there was excess of ₹ 141.22 lakh. Reasons for the excess of ₹ 2,50.67 lakh have not been intimated (August 2018).
O	2,50.00	2,50.00	5,00.67	+2,50.67
S	..			
R	..			

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

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

## Grant No. 23- contd.

09-Integrated Watershed Management Programme-					Reasons for incurring expenditure without appropriation of funds in the scheme have not been intimated (August 2018).
O	..				
S	..	..	13,69.30	+13,69.30	
R	..				
12-National Rural Livelihood Mission-					Reasons for incurring expenditure without appropriation of funds in the scheme have not been intimated (August 2018).
O	..				
S	..	..	5,12.21	+5,12.21	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
06-National Rural Livelihood Mission-					Reasons for incurring expenditure without appropriation of funds in the scheme have not been intimated (August 2018).
O	..				
S	..	..	5,12.21	+5,12.21	
R	..				

**Capital:**

(vii) There was an overall saving of ₹ 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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4515-Capital Outlay on Other Rural Development Programmes-00 -103-Rural Development-</b>					
37-Shyama Prasad Mukherji Rurban Mission-01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-				Reasons for the saving of ₹ 5,51.25 lakh have not been intimated (August 2018).	
O	11,43.75				
S	..	11,43.75	5,92.50		-5,51.25
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
10-Indira Awas Yojana-				Reasons for the saving of ₹ 1,42,66.66 lakh have not been intimated (August 2018).	
O	1,66,66.66				
S	..	1,66,66.66	24,00.00		-1,42,66.66
R	..				

## Grant No. 23- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4515-Capital Outlay on Other Rural Development Programmes-00 -102-Community Development-</b>				
01-Provision of Matching Share for Providing Basic Infrastructure through Non-Resident Indians Participation-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	92.53			
S	..	92.53	..	-92.53
R	..			
<b>103-Rural Development-</b>				
04-Indira Awas Yojana-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	41,66.67			
S	..	41,66.67	..	-41,66.67
R	..			
23-Construction of Toilet in the Rural Area (National Bank for Agriculture and Rural Development)-				Reasons for non-utilization of the entire provisions in the scheme have not been intimated (August 2018).
O	5,63.04			
S	0.01	5,63.05	..	-5,63.05
R	..			
36-Development/Allocation of Land for Kabarsthan/Kabargah for Muslim/Christians Community-				Reasons for non-utilization of the entire provisions in the scheme have not been intimated (August 2018).
O	10,84.00			
S	..	10,84.00	..	-10,84.00
R	..			
38-Punjab Pendu Awas Yojana-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	16,50.00			
S	..	16,50.00	..	-16,50.00
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 23- conclud.

03-Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian's Participation-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	61.68				
S	..	61.68	..	-61.68	
R	..				
13-Construction of Toilets in the Rural Areas (National Bank for Agriculture and Rural Development)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	22,52.16				
S	0.01	22,52.17	..	-22,52.17	
R	..				
21-To make One Joint Cremation Ground in a Village-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	3,67.50				
S	..	3,67.50	..	-3,67.50	
R	..				
27-Punjab Pendu Awaz Yojana-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
O	8,50.00				
S	0.01	8,50.01	..	-8,50.01	
R	..				

---

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


---

**Revenue:****Major Head:**

3425 - Other Scientific Research

3435 - Ecology and Environment

**Voted -**

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

**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	..				

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3425-Other Scientific Research-60-Others -200-Assistance to Other Scientific Bodies-</b>				
10-Technical Secretariat for Punjab State Council for Science and Technology-				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). Last year there was saving of ₹ 15.00 lakh. Reasons for the saving of ₹ 15.30 lakh have not been intimated (August 2018).
O	1,72.00	1,64.50	1,49.20	
S	..			
R	-7.50			

## Grant No. 24- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3425-Other Scientific Research-60-Others -200-Assistance to Other Scientific Bodies-</b>				
37-Setting up of Biotechnology Incubator in Punjab-				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).
O	1,00.00			
S	..	70.00	..	-70.00
R	-30.00			
				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 Students of Government School Visiting Science City-				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).
O	50.00			
S	..	0.50	..	-0.50
R	-49.50			
51-Financial Assistance for Punjab State Innovation Council-				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).
O	10.00			
S	..	1.00	..	-1.00
R	-9.00			
53-Gainful Utilization of Paddy Straw as Fuel to Replace Fossil Fuel-				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).
O	1,00.00			
S	0.01	1.01	..	-1.01
R	-99.00			
54-Green Punjab Incentives to Panchayats to Stop Burning of Paddy Straw in the State-				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).
O	20,00.00			
S	..	1.00	..	-1.00
R	-19,99.00			

## Grant No. 24- contd.

55-Paddy Straw Management Challenge Fund for Innovation-					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.
O	5,00.00				
S	..	1.00	..	-1.00	
R	-4,99.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Subsidy to Students of Government School Visiting the Science City-					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).
O	50.00				
S	..	0.50	..	-0.50	
R	-49.50				
<b>3435-Ecology and Environment-03-Environmental Research and Ecological Regeneration -103-Research and Ecological Regeneration-</b>					
01-Harike Wetland Project-					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).
O	98.58				
S	..	49.30	..	-49.30	
R	-49.28				
02-Ropar Wetland Project-					Reduction in provision by ₹ 29.32 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).
O	58.64				
S	..	29.32	..	-29.32	
R	-29.32				
03-Nangal Wetland Project-					Reduction in provision by ₹ 53.92 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.
O	1,07.84				
S	..	53.92	..	-53.92	
R	-53.92				



## Grant No. 24- contd.

				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2018).
04-Kanjili Wetland Project-				Reduction in provision by ₹ 19.56 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).
O	39.12	19.56	..	
S	..			
R	-19.56			
				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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3425-Other Scientific Research-60-Others -200-Assistance to Other Scientific Bodies-</b>				
52-Bio-technology Incubator-Agri Food Testing Laboratories-				Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (salary). Reasons for the excess of ₹ 65.55 lakh have not been intimated (August 2018).
O	1,65.00	1,50.00	2,15.55	
S	..			
R	-15.00			

**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
₹ in lakh				
<b>5425-Capital Outlay on Other Scientific and Environmental Research-00 -600-Other Services-</b>				

---

**Grant No. 24- conclud.**


---

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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	33,70,60,25	33,70,60,39	18,16,17,63	-15,54,42,76	6,70,94,66
Supplementary	14				

**Charged -**

Original	12,10	12,10	9,50	-2,60	1,53
Supplementary	..				

**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	1,88,71,67
Supplementary	10				

**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.

---

**Grant No. 25- contd.**


---

(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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes - 001-Direction and Administration-</b>				
01-Direction and Administration-				<p>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).</p> <p>Last year there was a saving of ₹ 1,45.19 lakh.</p> <p>Reasons for the saving of ₹ 1,30.28 lakh have not been intimated (August 2018).</p>
O	23,80.85			
S	..			
R	30.35			
	24,11.20	22,80.92	-1,30.28	
<b>789-Special Component Plan for Scheduled Castes-</b>				
01-Scheme for Setting up of Institutes for Training to Scheduled Castes Candidates in Stenography-				<p>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).</p> <p>Reasons for the saving of ₹ 28.59 lakh have not been intimated (August 2018).</p>
O	1,50.90			
S	..			
R	-13.90			
	1,37.00	1,08.41	-28.59	

## Grant No. 25- contd.

11-Implementation of Special Central Assistance Programmes- 01-Funds at the Disposal of Deputy Commissioner-				Augmentation of provision by ₹ 8,57.10 lakh through re-appropriation in March 2018 was due to clearance of pending of bills of other charges. There was saving of ₹ 5,50.65 lakh and ₹ 45,70.13 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 13,04.46 lakh have not been intimated (August 2018).
O	12,86.00			
S	..	21,43.10	8,38.64	-13,04.46
R	8,57.10			
60-Shagun Scheme (Social Security Welfare) (I) Shagun to Scheduled Castes Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages-				Reduction in provision by ₹ 51,41.11 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.
O	1,30,00.00			
S	..	78,58.89	78,58.89	..
R	-51,41.11			
65-Post-Matric Scholarship for Scheduled Castes-				Reduction in provision by ₹ 4,38,75.74 lakh through re-appropriation in March 2018 was due to less number of beneficiaries for scholarships/stipends. There was saving of ₹ 1,59,23.49 lakh, ₹ 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).
O	5,60,00.00			
S	..	1,21,24.26	1,19,76.18	-1,48.08
R	-4,38,75.74			
<b>03-Welfare of Backward Classes -190-Assistance to Public Sector and Other Undertakings-</b>				
09-Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any Caste at the Time of Marriages-				Reduction in provision by ₹ 35,80.66 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.
O	70,00.00			
S	..	34,19.34	34,19.34	..
R	-35,80.66			
<b>2235-Social Security and Welfare-02 -Social Welfare -001-Direction and Administration-</b>				

## Grant No. 25- contd.

01-Directorate of Social Welfare (Social Welfare Wing)-					Reduction in provision by ₹ 13.99 lakh through re-appropriation in March 2018 was mainly due to (i) non-filling of the posts (₹ 12.73 lakh) and (ii) cut imposed by the Finance Department on advertising and publicity (₹ 4.00 lakh), partly set off by excess mainly due to enhanced rates of rent, rates and taxes (₹ 2.17 lakh).  Reasons for the saving of ₹ 43.74 lakh have not been intimated (August 2018).
O	6,60.34	6,46.35	6,02.61	-43.74	
S	..				
R	-13.99				
06-Awareness against Drug Abuse (Additional Central Assistance)-					Reasons for the saving of ₹ 72.76 lakh have not been intimated (August 2018).
O	74.80	74.80	2.04	-72.76	
S	..				
R	..				
<b>101-Welfare of Handicapped-</b>					
03-Institute for Blinds, Ludhiana, Mentally Retarded Children and Vocational Rehabilitation Centre for Disabled Persons and Workshop for Handicapped and Braille Press/Library for Blinds-					Reduction in provision by ₹ 45.01 lakh through re-appropriation in March 2018 was mainly due to (i) non-filling of the posts (₹ 17.00 lakh), (ii) less claims of supplies and materials (₹14.00 lakh), less number of beneficiaries under (iii) cost of ration (₹ 6.20 lakh), (iv) scholarships/stipends (₹ 2.00 lakh), (v) less deployment of staff on daily wages (₹ 3.76 lakh), (vi) less receipt of bills of medical reimbursement (₹ 2.01 lakh) and (vii) cut imposed by the Finance Department on minor 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.  Reasons for the saving of ₹ 20.91 lakh have not been intimated (August 2018).
O	4,61.07	4,16.06	3,95.15	-20.91	
S	..				
R	-45.01				
06-Financial Assistance to Disabled Persons-					Augmentation of provision by ₹ 20,77.00 lakh through re-appropriation in March 2018 was due to more number of beneficiaries under the scheme.  Last year there was a saving of ₹ 11,00.85 lakh.  Reasons for the saving of ₹ 35,01.37 lakh have not been intimated (August 2018).
O	57,00.00	77,77.00	42,75.63	-35,01.37	
S	..				
R	20,77.00				
13-Setting up of Spinal Injuries Centre at Mohali-					Reduction in provision by ₹ 3,90.00 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).
O	5,90.00	2,00.00	2,00.00	..	
S	..				
R	-3,90.00				

## Grant No. 25- contd.

16-Schemes for Implementation of the Persons with Disabilities Act, 1995-				Reduction in provision by ₹ 2,94.40 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	3,00.00			
S	..	5.60	5.15	-0.45
R	-2,94.40			
<b>102-Child Welfare-</b>				
04-Financial Assistance to Dependent Children-				Reduction in provision by ₹ 11,94.60 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	51,00.00			
S	..	39,05.40	33,22.50	-5,82.90
R	-11,94.60			
				Last year there was a saving of ₹ 9,10.83 lakh. Reasons for the saving of ₹ 5,82.90 lakh have not been intimated (August 2018).
05-Implementation of Children Act/Justice Juvenile Act 1986-				Reduction in provision by ₹ 38.15 lakh through re-appropriation in March 2018 was mainly due to (i) less number of beneficiaries for cost of ration (₹ 19.45 lakh), less claims of (ii) supplies and materials (₹ 5.60 lakh), (iii) medical reimbursement (₹ 1.98 lakh), (iv) less receipt of 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).
O	4,61.26			
S	..	4,23.11	3,96.11	-27.00
R	-38.15			
				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 Child Development Services Honorarium to Anganwari Workers and Helpers-				Augmentation of provision by ₹ 12,17.00 lakh through re-appropriation in March 2018 was due to enhanced rate of honorarium.
O	1,27,83.00			
S	..	1,40,00.00	1,25,45.05	-14,54.95
R	12,17.00			
				There was saving of ₹ 3,16.59 lakh, ₹ 4,26.34 lakh and ₹ 36.33 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 14,54.95 lakh have not been intimated (August 2018).
09-Integrated Child Development Service Scheme-				Reduction in provision by ₹ 88,56.19 lakh through re-appropriation in March 2018 was due to (i) non filling of posts (₹ 63,47.01 lakh), (ii) less claims of supplies and materials (₹ 7,40.86 lakh), economy measure on (iii) 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
O	3,46,54.00			
S	0.02	2,57,97.83	2,34,43.70	-23,54.13
R	-88,56.19			

## Grant No. 25- contd.

						(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 Training Programme-						Augmentation of provision by ₹ 20.35 lakh through re-appropriation in March 2018 was mainly due to (i) increase in number of beneficiaries for scholarship/stipends (₹ 37.20 lakh) and (ii) clearance of pending bills of domestic travel expenses (₹ 1.50 lakh), partly set 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). Reasons for the saving of ₹ 1,14.49 lakh have not been intimated (August 2018).
O	1,90.00	2,10.35	95.86	-1,14.49		
S	..					
R	20.35					
16-Integrated Child Protection Scheme-						Reduction in provision by ₹ 6,66.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 2,16.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 4,50.00 lakh).
O	8,10.00	1,44.00	1,44.00	..		
S	..					
R	-6,66.00					
23-Grants-in-Aid/ Assistance to Punjab State Social Welfare Board and Child Welfare Council, Punjab under Integrated Child Development Service Scheme-						Reduction in provision by ₹ 71.02 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) (₹ 1,19.75 lakh), partly set off by excess due to decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 48.73 lakh). There was saving of ₹ 4,85.79 lakh and ₹ 48.61 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 65.14 lakh have not been intimated (August 2018).
O	12,54.00	11,82.98	11,17.84	-65.14		
S	..					
R	-71.02					



## Grant No. 25- contd.

25-Grants-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme-					Augmentation of provision by ₹ 38.25 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under grants-in-aid general (salary).
O	1,55.00				There was saving of ₹ 3,69.21 lakh and ₹ 71.59 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,15.16 lakh have not been intimated (August 2018).
S	..	1,93.25	78.09	-1,15.16	
R	38.25				
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 7,92.45 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department.
O	8,02.00				9.55                      3.57                      -5.98
S	..				
R	-7,92.45				
<b>103-Women's Welfare-</b>					
03-Financial Assistance to Widows and Destitute Women (Social Security Fund)-					Reduction in provision by ₹ 3,39.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department.
O	1,14,00.00				Last year there was a saving of ₹ 26,03.21 lakh. Reasons for the saving of ₹ 12,58.54 lakh have not been intimated (August 2018).
S	..	1,10,61.00	98,02.46	-12,58.54	
R	-3,39.00				
<b>200-Other Programmes-</b>					
02-Grants-in-Aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-					Augmentation of provision by ₹ 27.90 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under (i) grants-in-aid general (non-salary) (₹ 17.90 lakh) and (ii) grants-in-aid general (salary) (₹ 10.00 lakh).
O	1,52.64				There was saving of ₹ 79.00 lakh, ₹ 68.41 lakh 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).
S	..	1,80.54	83.81	-96.73	
R	27.90				
<b>789-Special Component Plan for Scheduled Castes-</b>					
10-Financial Assistance to Disabled Persons (Social Security Fund)-					Augmentation of provision by ₹ 20,77.00 lakh through re-appropriation in March 2018 was due to increase in rates of pension.
O	57,00.00				Last year there was a saving of ₹ 11,71.21 lakh. Reasons for the saving of ₹ 34,45.26 lakh have not been intimated (August 2018).
S	..	77,77.00	43,31.74	-34,45.26	
R	20,77.00				

## Grant No. 25- contd.

11-Financial Assistance to Dependent Children (Social Security Fund)-					Reduction in provision by ₹ 11,94.60 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for pensionary charges. Last year there was a saving of ₹ 9,95.08 lakh. Reasons for the saving of ₹ 3,62.36 lakh have not been intimated (August 2018).
O	51,00.00	39,05.40	35,43.04	-3,62.36	
S	..				
R	-11,94.60				
12-Financial Assistance to Widows and Destitute Women (Social Security Fund)-					Reduction in provision by ₹ 3,39.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for pensionary charges. Last year there was a saving of ₹ 26,01.95 lakh. Reasons for the saving of ₹ 10,68.27 lakh have not been intimated (August 2018).
O	1,14,00.00	1,10,61.00	99,92.73	-10,68.27	
S	..				
R	-3,39.00				
27-Integrated Child Protection Scheme-					Reduction in provision by ₹ 8,13.98 lakh through re-appropriation in March 2018 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 5,50.00 lakh) and (ii) less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 2,63.98 lakh).
O	9,90.00	1,76.02	1,76.02	..	
S	..				
R	-8,13.98				
<b>60-Other Social Security and Welfare Programmes - 102-Pensions under Social Security Schemes-</b>					
01-Old Age Pensions (Social Security Fund)-					Augmentation of provision by ₹ 1,79,88.48 lakh through re-appropriation in March 2018 was mainly due to (i) increase in rates of pension (₹ 1,80,22.50 lakh) and (ii) enhanced rates of rent, rates and taxes (₹ 1.59 lakh), partly set off 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).
O	4,44,65.38	6,24,53.86	3,50,32.10	-2,74,21.76	
S	..				
R	1,79,88.48				
03-National Social Assistance Programme- 01-Indira Gandhi National Old Age Pension-					Reduction in provision by ₹ 20,75.39 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme. There was saving of ₹ 9,58.01 lakh and ₹ 94.19 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 25.48 lakh have not been intimated (August 2018).
O	24,30.00	3,54.61	3,29.13	-25.48	
S	..				
R	-20,75.39				

## Grant No. 25- contd.

03-National Social Assistance Programme- 02-National Family Benefit Scheme-					Reduction in provision by ₹ 2,33.01 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	2,70.00				There was saving of ₹ 1,92.50 lakh and ₹ 2.00 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 14.79 lakh have not been intimated (August 2018).
S	..	36.99	22.20	-14.79	
R	-2,33.01				
03-National Social Assistance Programme- 03-Indira Gandhi National Widow Pension Scheme-					Reduction in provision by ₹ 1,97.40 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	3,37.50				
S	..	1,40.10	1,40.09	-0.01	
R	-1,97.40				
03-National Social Assistance Programme- 04-Indira Gandhi National Disabled Pension Scheme-					Reduction in provision by ₹ 1,69.00 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	1,80.00				
S	..	11.00	10.73	-0.27	
R	-1,69.00				
03-National Social Assistance Programme- 05-Administrative Expenses-					Reduction in provision by ₹ 1,79.43 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for office expenses.
O	2,14.00				
S	..	34.57	35.68	+1.11	
R	-1,79.43				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Old Age Pension (Social Security Fund)-					Augmentation of provision by ₹ 1,80,22.50 lakh through re-appropriation in March 2018 was due to increase in rates of pension.
O	4,35,00.00				There was saving of ₹ 2,74.28 lakh, ₹ 53,15.74 lakh and ₹ 96,87.26 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,69,34.73 lakh have not been intimated (August 2018).
S	..	6,15,22.50	3,45,87.77	-2,69,34.73	
R	1,80,22.50				
09-National Social Assistance Programme (Additional Central Assistance)- 01-Indira Gandhi National Old Age Pension-					Reduction in provision by ₹ 25,11.00 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	29,70.00				
S	..	4,59.00	4,58.91	-0.09	
R	-25,11.00				

## Grant No. 25- contd.

09-National Social Assistance Programme (Additional Central Assistance)- 02-National Family Benefit Scheme-					Reduction in provision by ₹ 2,67.60 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	3,30.00				
S	..	62.40	62.40	..	
R	-2,67.60				
09-National Social Assistance Programme (Additional Central Assistance)- 03-Indira Gandhi National Widow Pension Scheme-					Reduction in provision by ₹ 2,50.00 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	4,12.50				
S	..	1,62.50	1,55.37	-7.13	
R	-2,50.00				
09-National Social Assistance Programme (Additional Central Assistance)- 04-Indira Gandhi National Disabled Pension Scheme-					Reduction in provision by ₹ 2,07.65 lakh through re-appropriation in March 2018 was due to less number of claimants under the scheme.
O	2,20.00				
S	..	12.35	11.72	-0.63	
R	-2,07.65				
<b>2236-Nutrition-02 - Distribution of Nutritious Food and Beverages -101- Special Nutrition Programmes-</b>					
01-Nutrition-Integrated Child Development Scheme-					Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for cost of ration.
O	48,00.00				
S	..	33,00.00	9,53.54	-23,46.46	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.
R	-15,00.00				Reasons for the saving of ₹ 23,46.46 lakh have not been intimated (August 2018).
02-Nutrition (Kishori Shakti Yojana)-					Reduction in provision by ₹ 41.26 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for cost of ration.
O	60.00				
S	..	18.74	7.57	-11.17	Reasons for the saving of ₹ 11.17 lakh have not been intimated (August 2018).
R	-41.26				

## Grant No. 25- contd.

04-Scheme for Empowerment of Adolescent Girls (SABLA)					Reduction in provision by ₹ 3,05.43 lakh through re-appropriation in March 2018 was due to (i) less number of claims received for cost of ration (₹ 2,46.67 lakh), and (ii) less release of 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 been intimated (August 2018).
O	6,01.41	2,95.98	2,15.50	-80.48	
S	..				
R	-3,05.43				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Nutrition-Integrated Child Development Scheme-					Reduction in provision by ₹ 35,00.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for cost of ration. 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).
O	1,12,00.00	77,00.00	23,88.94	-53,11.06	
S	..				
R	-35,00.00				
02-Nutrition (Kishori Shakti Yojana)-					Reduction in provision by ₹ 1,06.73 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for cost of ration. Reasons for the saving of ₹ 14.86 lakh have not been intimated (August 2018).
O	1,40.00	33.27	18.41	-14.86	
S	..				
R	-1,06.73				
03-Scheme for Empowerment of Adolescent Girls (SABLA)					Reduction in provision by ₹ 7,13.15 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department on (i) cost of ration (₹ 5,85.36 lakh) and (ii) other administrative expenses (₹ 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).
O	14,03.79	6,90.64	5,12.95	-1,77.69	
S	..				
R	-7,13.15				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>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-</b>				

## Grant No. 25- contd.

01-Assistance to Punjab Scheduled Castes Land Development and Finance Corporation- 01-Backend Subsidy Incentive for Loans given-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	51.00			
S	0.01	51.01	..	-51.01
R	..			
<b>277-Education-</b>				
22-Encouragement Award to Scheduled Castes Girl Students for Pursuing 10+2 Education-				Reduction in provision by ₹ 5,99.99 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.
O	6,00.00			
S	..	0.01	..	-0.01
R	-5,99.99			
<b>789-Special Component Plan for Scheduled Castes-</b>				
03-Capital subsidy under Bank Tie-up Loaning Programme to Below Poverty Line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation-				Augmentation of provision by ₹ 5,00.00 lakh through re-appropriation in March 2018 was due to clearance of pending bills of other charges.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00			
S	..	10,00.00	..	-10,00.00
R	5,00.00			
08-Providing of Equipment and Raw Material in 24 Training-Cum-Production Centres of Welfare Department-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	27.90			
S	..	27.90	..	-27.90
R	..			
09-Strengthening of 108 Community Centres for Providing Equipments and Raw Material-				Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	31.50			
S	..	31.50	..	-31.50
R	..			
36-Attendance Scholarship to SC's Primary Girl Students-				Reduction in provision by ₹ 7,99.00 lakh through re-appropriation in March 2018 was due to less number of beneficiaries for scholarships/stipends.
O	8,00.00			
S	..	1.00	..	-1.00
R	-7,99.00			

## Grant No. 25- contd.

55-Award to S.C. Sports Students (6-12 Classes)-				Reduction in provision by ₹ 19.14 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.
O	25.00			
S	..	5.86	..	-5.86
R	-19.14			
56-Repair of Dr. B.R. Ambedkar Bhawans and their Operation-				Reduction in provision by ₹ 2,24.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under minor works.
O	2,25.00			
S	..	1.00	..	-1.00
R	-2,24.00			
59-Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989-				Augmentation of provision by ₹ 2,31.04 lakh through re-appropriation in March 2018 was due to clearance of pending bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00			
S	..	7,31.04	..	-7,31.04
R	2,31.04			
66-Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IX and X-				Augmentation of provision by ₹ 18,68.35 lakh through re-appropriation in March 2018 was due to increase in number of students for scholarship/stipends. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	70.00			
S	..	19,38.35	..	-19,38.35
R	18,68.35			
73-Creation of Infrastructure Facilities in Villages having 50% or more Scheduled Castes populations-				Augmentation of provision by ₹ 32.17 lakh through re-appropriation in March 2018 was due to clearance of pending bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	6,91.55			
S	..	7,23.72	..	-7,23.72
R	32.17			
<b>02-Welfare of Scheduled Tribes- 277-Education-</b>				
01-Promotion of Education among Educationally Backward Classes-				Reduction in provision by ₹ 65,98.34 lakh through re-appropriation in March 2018 was due to (i) less number of beneficiaries for scholarships/stipends (₹ 25,98.34 lakh) and (ii) non-release of funds by the Finance Department under other charges (₹ 40,00.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	74,00.00			
S	..	8,01.66	..	-8,01.66
R	-65,98.34			
<b>03-Welfare of Backward Classes -102-Economic Development-</b>				

## Grant No. 25- contd.

06-Grants-in-Aid to Rai Sikh Welfare Board-				Reduction in provision by ₹ 3.75 lakh through re-appropriation in March 2018 was mainly due to non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 3.65 lakh).
O	6.55			
S	..	2.80	..	-2.80
R	-3.75			
<b>190-Assistance to Public Sector and Other Undertakings-</b>				
07-Attendance Scholarship to BC/EWS Primary Girl Students-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2018 was due to less number of beneficiaries for scholarship/stipends.
O	1,00.00			
S	..	1.00	..	-1.00
R	-99.00			
10-Assistance to Punjab Backward Classes Land Development and Finance Corporation- 02-Settlement of Loans taken from National Corporation-				Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	10,00.00			
S	0.01	1.01	..	-1.01
R	-9,99.00			
<b>277-Education-</b>				
04-Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India-				Reduction in provision by ₹ 36,98.56 lakh through re-appropriation in March 2018 was due to less number of beneficiaries for scholarships/stipends. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	60,00.00			
S	..	23,01.44	..	-23,01.44
R	-36,98.56			
06-Pre-Matric Scholarship for Other Backward Classes Students-				Reduction in provision by ₹ 51.00 lakh through re-appropriation in March 2018 was due to less number of beneficiaries for scholarships/stipends. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	10,00.00			
S	..	9,49.00	..	-9,49.00
R	-51.00			
11-Pre Matric Scholarship to Children whose Parents are Engaged in Unclean Occupation-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,25.00			
S	..	1,24.56	..	-1,24.56
R	-0.44			
<b>2235-Social Security and Welfare-02 -Social Welfare - 101-Welfare of Handicapped-</b>				



## Grant No. 25- contd.

14-Attendance Scholarship to Handicapped Girl Students in Rural Area-					Augmentation of provision by ₹ 27.00 lakh through re-appropriation in March 2018 was due to increase in number of students for scholarships/stipends.
O	50.00				
S	..	77.00	..	-77.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
R	27.00				
17-Niramaya-a Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability-					Reduction in provision by ₹ 9.89 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on other charges.
O	10.00				
S	..	0.11	..	-0.11	
R	-9.89				
<b>103-Women's Welfare-</b>					
32-Assistance to Acid Attack Female Victims-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	20.00				
S	..	20.00	..	-20.00	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
06-Awareness Against Drug Abuse (Additional Central Assistance)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	35.20				
S	..	35.20	..	-35.20	
R	..				
09-Attendance Scholarship to Handicapped Girl Students in Rural Area-					Augmentation of provision by ₹ 27.00 lakh through re-appropriation in March 2018 was due to increase in number of students for scholarship/stipends.
O	50.00				
S	..	77.00	..	-77.00	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
R	27.00				
<b>2236-Nutrition-80-General-101-Diet Surveys and Nutrition Planning-</b>					
01-National Nutrition Mission-					Augmentation of provision by ₹ 6,07.07 lakh through re-appropriation in March 2018 was 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).
O	..				
S	0.04	6,07.11	..	-6,07.11	
R	6,07.07				

## Grant No. 25- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes - 277-Education-</b>				
07-Grant to Scheduled Castes Girls Studying in Post-Matric and Post-Graduate Classes-				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	3,80.00			
S	..	..	..	
R	-3,80.00			
09-Award to Brilliant Scheduled Castes Students-				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.
O	1,63.00			
S	..	..	..	
R	-1,63.00			
10-Free Books to Scheduled Castes Students (1st to 10th Classes)-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for subsidies.
O	1,00,00.00			
S	..	..	..	
R	-1,00,00.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
11-Implementation of Special Central Assistance Programmes-				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.
02-Funds at the disposal of District Welfare Officer -				
O	8,57.10			
S	..	..	..	
R	-8,57.10			
28-New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students Etc.) (ACA 2007-08)-				Withdrawal of the entire provision through 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) non-filling of posts (₹ 2,00.00 lakh).
O	9,00.00			
S	..	..	..	
R	-9,00.00			

## Grant No. 25- contd.

40-Assistance to Non-Government Organisation, Trust and Other Social Institutions for Solemnizing Mass Marriages for Scheduled Castes Couples-				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	1,00.00			
S	..	..	..	..
R	- 1,00.00			
64-Upgradation of Merit of Scheduled Castes 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	71.00			
S	..	..	..	..
R	-71.00			
<b>03-Welfare of Backward Classes -277-Education-</b>				
02-Welfare of Other Backward Classes/De-notified Tribes-				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	27.55			
S	..	..	..	..
R	-27.55			
07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities-				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	24.00			
S	..	..	..	..
R	-24.00			
08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-				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	..	..	..	..
R	-42.00			
<b>2235-Social Security and Welfare-02-Social Welfare - 001-Direction and Administration-</b>				
09-Grants-in-Aid/Assistance to various Homes/Institutions run by Social Security Department-				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	4,08.00			
S	..	..	..	..
R	-4,08.00			
<b>102-Child Welfare-</b>				

## Grant No. 25- contd.

11-Kishori Shakti Yojana-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	81.40				
S	..	..	..	..	
R	-81.40				
17-Mai Bhago Vidya (Education) Scheme-Free Bicycle to all Girls Students Studying in Class 9th to 12th Class-					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	15,64.00				
S	..	..	..	..	
R	-15,64.00				
21-Bebe Nanki Ladli Beti Scheme-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	10,00.00				
S	..	..	..	..	
R	-10,00.00				
26-Beti Bachao Beti Padhao Campaign-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	5,50.00				
S	..	..	..	..	
R	-5,50.00				
98-Computerization in the State-03-Computer Stationery and Consumable items-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for office expenses.
O	10.50				
S	..	..	..	..	
R	-10.50				
98-Computerization in the State-04-Computer Furniture items-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for office expenses.
O	5.50				
S	..	..	..	..	
R	-5.50				
<b>103-Women's Welfare-</b>					
17-Awareness Programme for Domestic Violence Act 2005-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for advertising and publicity.
O	5.00				
S	..	..	..	..	
R	-5.00				
20-Distribution of Sterilized Sanitary Pads to Rural Women-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	10,83.00				
S	..	..	..	..	
R	-10,83.00				

## Grant No. 25- contd.

28-Grants-in-Aid to Gram Panchayats under National Mission for Empowerment of Women- 01-Village Convergence and Facilitation Service-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	95.00			
S	..	..	..	..
R	-95.00			
29-Setting up One Stop Centre in Punjab-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	2,30.00			
S	..	..	..	..
R	-2,30.00			
<b>105-Prohibition -</b>				
01-National Policy for Prevention of Alcoholism and Substance (Drug Abuse)-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	5.00			
S	..	..	..	..
R	-5.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
04-Awareness Programme for Domestic Violence Act, 2005-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	5.00			
S	..	..	..	..
R	-5.00			
16-Distribution of Sterilized Sanitary Pads to Rural Women-				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	10,83.00			
S	..	..	..	..
R	-10,83.00			
17-Mai Bhago Vidya Scheme-Free Bicycle to all Girls Students Studying in Class 9th to 12th Class-				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	7,36.00			
S	..	..	..	..
R	-7,36.00			
19-Bebe Nanaki Ladli Beti Scheme-				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	10,00.00			
S	..	..	..	..
R	-10,00.00			

## Grant No. 25- contd.

24-Grants-in-Aid Assistance to various Homes/ Institutions run by Social Security Department-					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	1,92.00				
S	..	..	..	..	
R	-1,92.00				
30-Beti Bachao Beti Padhao Campaign-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	5,50.00				
S	..	..	..	..	
R	-5,50.00				
<b>60-Other Social Security and Welfare Programmes- 102-Pensions under Social Security Schemes-</b>					
02-Celebration of International Day of Older Persons-					Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-implementation of the scheme.
O	20.00				
S	..	..	..	..	
R	-20.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>				
12-Reimbursement to Transport Department Facility to Physically Handicapped and Blinds in Government/Pepsu Road Transport Corporation Buses-				Augmentation of provision by ₹ 14,21.70 lakh through re-appropriation in March 2018 was due to payment of pending liabilities of Punjab Roadways/PRTC Buses.
O	3,00.00			
S	..	17,21.70	17,21.70	
R	14,21.70		..	

---

**Grant No. 25- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-02-Welfare of Scheduled Tribes- 282-Health-</b>				
01-National Rural Health Mission-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..			
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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>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-</b>				
08-Pradhan Mantri Adarsh Gram Yojana-				Augmentation of provision by ₹ 7,42.00 lakh through re-appropriation in March 2018 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 14,78.00 lakh have not been intimated (August 2018).
O	10,00.00			
S	..	2,64.00	-14,78.00	
R	7,42.00			
10-Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostels for Scheduled Castes Girls in Schools and Colleges-				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 not been intimated (August 2018).
O	10,00.00			
S	..	2,51.34	-7,48.66	
R	..			

## Grant No. 25- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 190-Investments in Public Sector and Other Undertakings-</b>				
01-Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation/Margin Money to BACKFINCO-				Reduction in provision by ₹ 7,68.02 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for investments. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	18,89.00			
S	0.02	11,21.00	..	-11,21.00
R	-7,68.02			
<b>789-Special Component Plan for Scheduled Castes-</b>				
09-Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostel for Scheduled Castes Boys and Girls in Schools and Colleges-				Reduction in provision by ₹ 1,98.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department for major works.
O	2,00.00			
S	..	2.00	..	-2.00
R	-1,98.00			
<b>03-Welfare of Backward Classes- 190-Investments in Public Sector and Other Undertakings-</b>				
02-Share Capital Contribution to Punjab Backward Classes Land Development and Finance Corporation, Chandigarh-				Reduction in provision by ₹ 3,99.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for investments.
O	4,00.00			
S	..	1.00	..	-1.00
R	-3,99.00			



## Grant No. 25- contd.

04-Margin Money to Backward Classes Financial Corporation under National Minority Development and Finance Corporation-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for investments.
O	1,00.00			
S	..	1.00	..	-1.00
R	-99.00			
05-Margin Money to Backward Classes Development Finance Corporation to raise Term Loan from NBCFDC-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for investments.
O	1,00.00			
S	..	1.00	..	-1.00
R	-99.00			
06-Equity Participation under National Minority Development Finance Corporation-				Reduction in provision by ₹ 4,99.00 lakh through re-appropriation in March 2018 was due to less release of funds by the Finance Department for investments.
O	5,00.00			
S	..	1.00	..	-1.00
R	-4,99.00			
<b>04-Welfare of Minorities-800-Other Expenditure-</b>				
01-Multi Sectoral Development Programme for Minorities-				Reduction in provision by ₹ 14,30.75 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	20,00.00			
S	..	5,69.25	..	-5,69.25
R	-14,30.75			
				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare- 103-Women's Welfare-</b>				
03-Construction of Buildings of Anganwadi Centres under Restructured-Integrated Child Development Scheme-02-Construction of Toilets in Existing AWCS in Government owned Buildings				Originally there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 24.46 lakh through re-appropriation in March 2018 due to decision of the Government to provide more funds for major works.
O	..			
S	0.02	24.48	..	-24.48
R	24.46			
				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
<b>789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 25- contd.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>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-</b>				
04-Houses to Houseless Scheduled Castes in Rural and Urban Areas-				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.
O	70,00.00			
S	..	..	..	
R	-70,00.00			
05-Construction of Dr. B.R. Ambedkar Bhawans and their Operation-				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.
O	26,00.00			
S	..	..	..	
R	-26,00.00			
<b>800-Other Expenditure-</b>				
02-Construction and Repair of Scheduled Castes Dharamshala-				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.
O	10,00.00			
S	..	..	..	
R	-10,00.00			
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare- 101-Welfare of Handicapped-</b>				

## Grant No. 25- contd.

03-Setting up of Spinal Injuries Centre at Mohali-					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.
O	14,00.00				
S	..	..	..	..	
R	-14,00.00				
<b>102-Child Welfare-</b>					
06-Integrated Child Protection Scheme(ICPS)-					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.
O	90.00				
S	..	..	..	..	
R	-90.00				
<b>103-Women's Welfare-</b>					
03-Construction of Buildings of Anganwadi Centres under Restructured -Integrated Child Development Scheme-99-No Detailed Head-					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.
O	9,00.00				
S	..	..	..	..	
R	-9,00.00				
05-NABARD Aided Project for Construction of Buildings of Anganwadi Centres in the State-					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.
O	3,00.00				
S	..	..	..	..	
R	-3,00.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Construction of Buildings of Anganwadi Centres under Restructured- Integrated Child Development Scheme-99-No Detailed Head-					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.
O	21,00.00				
S	..	..	..	..	
R	-21,00.00				
04-Integrated Child Protection Scheme-					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.
O	1,10.00				
S	..	..	..	..	
R	-1,10.00				

---

**Grant No. 25- concld.**


---

05-NABARD Aided Project for Construction of Buildings of Anganwadi Centres in the State-					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.
O	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 -**

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

**Charged -**

Original	95,00	95,00	46,51	-48,49	36,95
Supplementary	..				

**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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2011-Parliament/ State/Union Territory Legislatures-02-State/Union Territory Legislatures -101- Legislative Assembly-</b>				
01- Legislative Assembly-				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2018 was due to less claim of bills of (i) other administrative expenses ( ₹ 11.00 lakh) and (ii) petrol, oil and 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).
O	20,83.44	26,69.07	25,89.89	
S	5,95.63			
R	-10.00			

## Grant No. 26- concld.

103-Legislative Secretariat-					
01-Legislative Secretariat-					Augmentation of provision by ₹ 13.95 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of (i) electricity charges ( ₹ 7.27 lakh), (ii) medical 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).
O	20,54.62	21,31.30	20,95.99	-35.31	
S	62.73				
R	13.95				

**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	
₹ in lakh					
<b>2011-Parliament/ State/Union Territory Legislatures -02 - State/Union Territory Legislatures -101-Legislative Assembly-</b>					
01-Legislative Assembly-				Reduction in provision by ₹ 36.95 lakh through re-appropriation in March 2018 was due to less claim of bills of (i) foreign travel expenses ( ₹ 33.45 lakh) and (ii) medical reimbursement ( ₹ 3.50 lakh).  Reasons for the saving of ₹ 11.54 lakh have not been intimated (August 2018).	
O	95.00	58.05	46.51		-11.54
S	..				
R	-36.95				

---

**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 -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (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				

**Charged -**

Original	50	50	1	-49	..
Supplementary	..				

**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	..				

**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.

## Grant No. 27- contd.

(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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2203-Technical Education-00 -105-Polytechnics-</b>				
01-Government Polytechnics-				Augmentation of provision by ₹ 27.67 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of 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).
O	76,69.14	72,77.22	-4,19.59	
S	..			
R	27.67			
54-Setting up of S.Amarjit Singh Polytechnic College, Talwara-				Reduction in provision by ₹ 39.00 lakh through re-appropriation in March 2018 was due to (i) vacant posts (₹ 35.15 lakh), (ii) less receipt of bills of electricity charges (₹ 2.00 lakh) and (iii) non-release of funds by the Finance Department for water charges (₹ 1.50 lakh).
O	1,59.00	1,20.00	-3.35	
S	..			
R	-39.00			
80-Recurring Expenditure for 7 New Government Polytechnics Set up under Centrally Sponsored Scheme-				Reduction in provision by ₹ 49.88 lakh through re-appropriation in March 2018 was due to (i) less deployment of daily wagers (₹ 13.73 lakh), less receipt of bills of (ii) electricity charges (₹ 6.23 lakh), (iii) professional services (₹ 5.15 lakh), (iv) medical reimbursement (₹ 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).
O	10,20.00	9,36.18	-33.94	
S	..			
R	-49.88			



## Grant No. 27- contd.

81-Community Development through Polytechnics-					Reasons for the saving of ₹ 1,05.52 lakh have not been intimated (August 2018).
O	2,72.00	2,72.00	1,66.48	-1,05.52	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
16-Community Development through Polytechnics-					Reasons for the saving of ₹ 49.66 lakh have not been intimated (August 2018).
O	1,28.00	1,28.00	78.34	-49.66	
S	..				
R	..				
18-Recurring Expenditure for 7 New Government Polytechnic in the State-					Reduction in provision by ₹ 72.44 lakh through re-appropriation in March 2018 was due to vacant posts. Reasons for the saving of ₹ 73.21 lakh have not been intimated (August 2018).
O	4,80.00	4,07.56	3,34.35	-73.21	
S	..				
R	-72.44				
<b>800-Other Expenditure-</b>					
02-Reimbursement to Transport Department/Pepsu Road Transport Corporation of Free Concessional Travel Facility to Students of Engineering Colleges/ Polytechnics-					Reduction in provision by ₹ 2,98.72 lakh through re-appropriation in March 2018 was due to less receipt of bills of other charges (₹ 2,98.72 lakh). There was saving of ₹ 6,31.86 lakh and ₹ 9,69.29 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 8,78.50 lakh have not been intimated (August 2018).
O	45,00.00	42,01.28	33,22.78	-8,78.50	
S	..				
R	-2,98.72				
<b>2230-Labour, Employment and Skill Development-03-Training -001-Direction and Administration-</b>					
01-Directorate of Industrial Training-					Augmentation of provision by ₹ 3,40.53 lakh through re-appropriation in March 2018 was mainly due to payment of salary and arrears of Government employees (₹ 5,74.72 lakh), partly 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).
O	1,50,93.35	1,54,33.88	1,47,52.16	-6,81.72	
S	..				
R	3,40.53				

## Grant No. 27- contd.

<b>003-Training of Craftsmen and Supervisors-</b>					
66-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-					Reduction in provision by ₹ 13,96.88 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	19,95.48				
S	..	5,98.60	5,98.60	..	
R	-13,96.88				
<b>789-Special Component Plan for Scheduled Castes-</b>					
20-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-					Reduction in provision by ₹ 4,50.84 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	6,44.04				
S	..	1,93.20	1,93.20	..	
R	-4,50.84				
<b>800-Other Expenditure-</b>					
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facility to Students-					Augmentation of provision by ₹ 2,21.96 lakh through re-appropriation in March 2018 was due to decision of the Government to provide more funds under the scheme for other charges. Last year there was saving of ₹ 1,98.04 lakh. Reasons for the saving of ₹ 4,48.03 lakh have not been intimated (August 2018).
O	14,78.04				
S	..	17,00.00	12,51.97	-4,48.03	
R	2,21.96				

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

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

## Grant No. 27- contd.

38-Creation of Industrial Training Institutes of Excellence in Punjab-					Augmentation of provision by ₹ 1.98 lakh through re-appropriation in March 2018 was mainly due to clearance of pending bills of advertising and publicity ( ₹ 1.33 lakh).
O	9.52				
S	..	11.50	..	-11.50	Reasons for non-utilization of the entire provision have not been intimated (August 2018).
R	1.98				
59-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,50.00				
S	..	1,50.00	..	-1,50.00	
R	..				
64-Skill Development Mission-					Reduction in provision by ₹ 8,10.75 lakh through re-appropriation in March 2018 was due to non-release of funds by the Finance Department for other charges.
O	8,10.75				
S	0.01	0.01	..	-0.01	
R	-8,10.75				
<b>789-Special Component Plan for Scheduled Castes-</b>					
04-Provision of Free Text Books and Tool Kits to the Scheduled Castes and other Weaker Section of the Society-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2018 was due cut imposed by the Finance Department on (i) lump sum provision ( ₹ 49.50 lakh) and (ii) other charges ( ₹ 49.50 lakh).
O	1,00.00				
S	..	1.00	..	-1.00	
R	-99.00				
06-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50.00				
S	..	50.00	..	-50.00	
R	..				

## Grant No. 27- contd.

18-Skill Development Mission-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,70.24 lakh through re-appropriation in March 2018 due to post-budget decision of the 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).
O	..	2,70.25	..	-2,70.25	
S	0.01				
R	2,70.24				

<b>2501-Special Programmes for Rural Development-06-Self Employment Programmes -102-National Rural Livelihood Mission-</b>					
01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhyay Grameen Kaushalya Yojana-					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).
O	15,75.00	10,14.75	..	-10,14.75	
S	..				
R	-5,60.25				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhyay Grameen Kaushalya Yojana-					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).
O	5,25.00	3,38.25	..	-3,38.25	
S	..				
R	-1,86.75				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-03-Training- 001-Direction and Administration-</b>				

## Grant No. 27- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-				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.
O	8.00			
S	..	..	..	
R	-8.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
15-Starting of Information Technology Literacy Courses in the Industrial Training Institutes of the State-				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.
O	2,70.25			
S	..	..	..	
R	-2,70.25			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2203-Technical Education-00 -105-Polytechnics-</b>				
78-Implementation of Technical Education, Quality Improvement Programme-				Augmentation of provision by ₹ 13,86.11 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	1.36			
S	16.39	14,03.86	14,03.86	..
R	13,86.11			
<b>789-Special Component Plan for Scheduled Castes-</b>				
14-Implementation of Technical Education Quality Improvement Programme-				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).
O	0.64			
S	..	6,60.64	6,60.64	..
R	6,60.00			

**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:-

## Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-</b>				
04-Upgradation of Infrastructure Machinery Equipment and Construction of New Buildings for Existing Industrial Training Institutes-				Reasons for the saving of ₹ 3,25.70 lakh have not been intimated (August 2018).
O	6,40.00			
S	..	3,14.30	-3,25.70	
R	..			
<b>800-Other Expenditure-</b>				
02-Creation of Industrial Training Institutes into Centres of Excellence in Punjab-				Reduction in provision by ₹ 1,29.80 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 1,02.60 lakh) and (ii) major works (₹ 27.20 lakh).  There was saving of ₹ 1,07.05 lakh, ₹ 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).
O	6,69.80			
S	..	4,61.96	-78.04	
R	-1,29.80			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education -105-Engineering/Technical Colleges and Institutes-</b>				
11-Enhance Compensation of Land for Government Technical Institutions in the State-				Reduction in provision by ₹ 61.00 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	62.00			
S	..	1.00	-1.00	
R	-61.00			

## Grant No. 27- contd.

15-Setting up of New Polytechnics in the Districts where no Government Polytechnic Exists at Present-				Reduction in provision by ₹ 5,43.32 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on machinery and equipments.
O	5,44.00			
S	..	0.68	..	-0.68
R	-5,43.32			
17-Construction of Women Hostel in Existing Polytechnics-				Reduction in provision by ₹ 1,08.80 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	1,15.60			
S	..	6.80	..	-6.80
R	-1,08.80			
18-Strengthening of existing Polytechnics-				Reduction in provision by ₹ 3,39.32 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on machinery and equipments.
O	3,40.00			
S	..	0.68	..	-0.68
R	-3,39.32			
22-New and Upgradation of Polytechnics at Bathinda, Batala, Amrtisar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala-				Reduction in provision by ₹ 16,38.80 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	18,08.80			
S	..	1,70.00	..	-1,70.00
R	-16,38.80			
<b>789-Special Component Plan for Scheduled Castes-</b>				
11-Central Assistance for Strengthening of Existing Polytechnics-				Reduction in provision by ₹ 1,59.68 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on machinery and equipments.
O	1,60.00			
S	..	0.32	..	-0.32
R	-1,59.68			
12-Construction of Women Hostel in Existing Polytechnics-				Reduction in provision by ₹ 51.20 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works.
O	54.40			
S	..	3.20	..	-3.20
R	-51.20			

## Grant No. 27- contd.

13-Setting up of New Polytechnics in Districts where no Government Polytechnic Exists at Present-				Reduction in provision by ₹ 2,55.68 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on machinery and equipments.
O	2,56.00			
S	..	0.32	..	-0.32
R	-2,55.68			
14-New and Upgradation of Polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala-				Reduction in provision by ₹ 7,71.20 lakh through re-appropriation in March 2018 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	8,51.20			
S	..	80.00	..	-80.00
R	-7,71.20			
<b>4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-</b>				
01-Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab-				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). Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,15.20			
S	..	2,60.00	..	-2,60.00
R	-55.20			
14-Setting up of Universities for Skill Development-				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.
O	32.00			
S	..	1.00	..	-1.00
R	-31.00			
<b>800-Other Expenditure-</b>				
23-Upgradation of Government Industrial Training Institutes Ludhiana into Model ITI-				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 ( ₹ 97.60 lakh).
O	3,36.60			
S	..	1.00	..	-1.00
R	-3,35.60			



## Grant No. 27- concld.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-</b>				
12-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institute-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
O	1,58.40	..	..	
S	..			
R	-1,58.40			
<b>800-Other Expenditure-</b>				
04-Self Employment Training of Scheduled Castes with the aid of National Scheduled Castes Finance and Development Corporation-				Withdrawal of the entire provision through re-appropriation in March 2018 was due to non-release of funds by the Finance Department.
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	Actual Expenditure	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			

**Charged -**

Original	20	20	..	-20	..
Supplementary	..				

**Capital:****Major Head:**4202 - Capital Outlay on  
Education, Sports,  
Art and Culture5452 - Capital Outlay on  
Tourism**Voted -**

Original	1,86,10,07	1,86,10,08	75,29,27	-1,10,80,81	..
Supplementary	1				

**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:-

## Grant No. 28- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2205-Art and Culture-00 - 102-Promotion of Arts and Culture-</b>				
02- Strengthening of Cultural Affairs-				There was saving of ₹ 37.85 lakh, ₹ 73.24 lakh and ₹ 1,84.79 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,65.85 lakh have not been intimated (August 2018).
O	11,30.81	9,64.96	-1,65.85	
S	..			
R	..			
05- Holding of Musical/ Cultural Festivals, Melas, Seminars and Conferences-				
O	7,00.00	7,00.00	-2,80.00	
S	..			
R	..			
15-Cultural Heritage Fund- 05-Funds for Maintenance and Development to Amritsar Culture and Tourism Development Authority-				
O	8,00.00	8,00.00	-4,40.00	
S	..			
R	..			
16-Implementation of Punjab State Cultural and Heritage Policy (Punjab Art Council)-				
O	5,00.00	5,00.00	-2,00.00	
S	..			
R	..			
<b>104-Archives-</b>				
01- State Archives-				Reasons for the saving of ₹ 21.71 lakh have not been intimated (August 2018).
O	2,26.69	2,04.98	-21.71	
S	..			
R	..			
<b>3452-Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-</b>				
12- Promotion and Publicity of Tourism (Events and Fairs)-				Last year there was saving of ₹ 25.00 lakh. Reasons for the saving of ₹ 51.87 lakh have not been intimated (August 2018).
O	1,00.00	1,00.00	-51.87	
S	..			
R	..			

## Grant No. 28- contd.

15-Creation of Brand Image and Publicity-Promotional Campaign Through Print and Electronic Media Organisation of Road Show and Development of Interactive Website-				Reasons for the saving of ₹ 3,75.00 lakh have not been intimated (August 2018).
O	5,00.00			
S	..	5,00.00	1,25.00	-3,75.00
R	..			
<b>80-General -001-Direction and Administration-</b>				
01- Direction and Administration-				Last year there was saving of ₹ 34.96 lakh. Reasons for the saving of ₹ 38.87 lakh have not been intimated (August 2018).
O	2,49.66			
S	..	2,49.66	2,10.79	-38.87
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2205-Art and Culture-00 - 104-Archives-</b>				
08-Preparation of Micro-Film of Records-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	50.00			
S	..	50.00	..	-50.00
R	..			

**Capital:**

- (iv) There was an overall saving of ₹ 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:-

## Grant No. 28- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture - 106-Museums-</b>				
11-Setting Up of Memorials of Ghallugharas and Other 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).
O	49,00.00			
S	..	49,00.00	24,50.00	
R	..		-24,50.00	

<b>5452-Capital Outlay on Tourism-01-Tourist Infrastructure- 101-Tourist Centre-</b>				
02-Development and Promotion of Tourism through Information Technology in the State- 01-Setting up of Information Desk in Amritsar-				Reasons for the saving of ₹ 1,32.94 lakh have not been intimated (August 2018).
O	1,44.07			
S	..	1,44.07	11.13	
R	..		-1,32.94	
<b>102-Tourist Accommodation -</b>				
06- Development of Tourism Infrastructure with the Aid from Asian Development Bank-				Reasons for the saving of ₹ 40,66.72 lakh have not been intimated (August 2018).
O	90,00.00			
S	..	90,00.00	49,33.28	
R	..		-40,66.72	

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

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

## Grant No. 28- concld.

<b>Grant No. 28- concld.</b>					
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archaeological Sites-01-Restoration and Conservation of Quila Mubarak Patiala-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	26,00.00				
S	..	26,00.00	..	-26,00.00	
R	..				
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archaeological Sites-02-Restoration and Conservation of Historical Monuments at Sri Fatehgarh Sahib-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	5,00.00				
S	..	5,00.00	..	-5,00.000	
R	..				
<b>5452- Capital Outlay on Tourism-01-Tourist Infrastructure- 101-Tourist Centre-</b>					
03-Setting up of Multi-Disciplinary Project on Holy Bein-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	3,00.00				
S	..	3,00.00	..	-3,00.00	
R	..				
<b>80-General-800-Other Expenditure-</b>					
01-Integrated Development of Heritage Circuits in Punjab under Swadesh Darshan Scheme-					Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	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 -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	4,89,20,32	4,89,20,32	3,25,30,89	-1,63,89,43	..
Supplementary	..				

**Charged -**

Original	10,00	10,00	6,41	-3,59	..
Supplementary	..				

**Capital:****Major Head :**

5053 - Capital Outlay on Civil Aviation

5055 - Capital Outlay on Road  
Transport**Voted -**

Original	1,64,46	1,64,47	1,13,84	-50,63	..
Supplementary	1				

**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:-

## Grant No. 29- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2041-Taxes on Vehicles-00 - 102-Inspection of Motor Vehicles-</b>				
01-Inspection of Motor Vehicles-				There was saving of ₹ 25,84.83 lakh, ₹ 2,59.30 lakh and ₹ 71.85 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 2,68.09 lakh have not been intimaed (August 2018).
O	17,23.60			
S	..	17,23.60	14,55.51	
R	..		-2,68.09	
<b>3055-Road Transport-00 - 001-Direction and Administration-</b>				
01-Directorate-				There was saving of ₹ 60.78 lakh, ₹ 2,03.61 lakh and ₹ 49.20 lakh during 2014-15, 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 1,91.61 lakh have not been intimaed (August 2018).
O	14,18.99			
S	..	14,18.99	12,27.38	
R	..		-1,91.61	
<b>201-Government Transport Services-Punjab Roadways-</b>				
20-Management-				Last year there was saving of ₹ 35.21 lakh. Reasons for the saving of ₹ 4,84.34 lakh have not been intimaed (August 2018).
O	38,03.60			
S	..	38,03.60	33,19.26	
R	..		-4,84.34	
21-Operation-				Last year there was saving of ₹ 18,35.66 lakh. Reasons for the saving of ₹ 28,21.08 lakh have not been intimaed (August 2018).
O	1,56,08.24			
S	..	1,56,08.24	1,27,87.16	
R	..		-28,21.08	
22-Repair and Maintenance-				Last year there was saving of ₹ 1,84.97 lakh. Reasons for the saving of ₹ 5,68.74 lakh have not been intimaed (August 2018).
O	47,64.51			
S	..	47,64.51	41,95.77	
R	..		-5,68.74	
23-Other Expenditure-				Last year there was saving of ₹ 5,19.73 lakh. Reasons for the saving of ₹ 8,58.89 lakh have not been intimaed (August 2018).
O	12,43.06			
S	..	12,43.06	3,84.17	
R	..		-8,58.89	



---

**Grant No. 29- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2041-Taxes on Vehicles-00 - 800-Other Expenditure-</b>				
02-Assistance to Punjab State Transport Society-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	1,00,00.00			
S	..	1,00,00.00	.. -1,00,00.00	
R	..			
<b>3452-Tourism-80-General- 800-Other Expenditure-</b>				
01-Mukh Mantri Tirath Darshan Yatra-				Reasons for non-utilization of the entire provision have not been intimated (August 2018).
O	13,50.00			
S	..	13,50.00	.. -13,50.00	
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3055-Road Transport-00 - 800-Other Expenditure-</b>				
01-Government Central Workshop Punjab-				Reasons for the excess of ₹ 80.47 lakh have not been intimated (August 2018).
O	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	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3055-Road Transport-00 - 797-Transfer to Reserve Funds/Deposits Accounts-</b>				

**Grant No. 29- contd.**

01-Amount Transferred to Depreciation Reserve Fund (Motor Transport)-					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	35.14	+35.14	
R	..				
02-Amount Transferred to General Reserve Fund-					Reasons for incurring expenditure without provision of funds have not been intimated (August 2018).
O	..				
S	..	..	1,06.04	+1,06.04	
R	..				

**Charged:**

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2013-Council of Ministers-00 -800-Other Expenditure-</b>				
01-Car Section-				Reasons for non-utilization of the entire charged appropriation have not been intimated (August 2018).
O	10.00			
S	..	10.00	..	
R	..		-10.00	

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2041-Taxes on Vehicles-00 -102-Inspection of Motor Vehicles-</b>				
01-Inspection of Motor Vehicles-				Reasons for incurring expenditure without appropriation of funds have not been intimated (August 2018).
O	..			
S	..	..	6.41	
R	..		+6.41	

**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.

---

**Grant No. 29- contd.**


---

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5055-Capital Outlay on Road Transport-00- 001- Direction and Administration-</b>				
01-Directorate-				There was saving of ₹ 94.65 lakh and ₹ 31.14 lakh during 2015-16 and 2016-17 respectively. Reasons for the saving of ₹ 32.65 lakh have not been intimated (August 2018).
O	78.00			
S	..	45.35	-32.65	
R	..			

(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 Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
<b>5055- Capital Outlay on Road Transport-</b>				
799- Suspense				
Punjab Roadways, Chandigarh	+1,67.20	..	..	+1,67.20
Total	+1,67.20	..	..	+1,67.20

---

**Grant No. 29- contd.**


---

- (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 Reserve Fund and its purpose	Opening Balance	Contribution during the year 2017-18	Interest on accumulations under the Fund during 2017-18	Total amount credited to the Fund during 2017-18	Expenditure adjusted during 2017-18	Balance at the credit of the Fund on 31 March-2018
1	2	3	4	5	6	7
(₹ in lakh)						
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	1,08,45.09	35.14	6,51.31	1,15,31.54	..	1,15,31.54
(ii) Motor Transport (Accident) Reserve Fund (to meet the third party claims and the cost of heavy repairs arising out of accident to vehicles operated on the service run by Punjab Govt.)	78.35	1,06.04	0.99	1,85.38	1,07.03	78.35

---

**Grant No. 29- conclud.**

---

Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle 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 -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2018)
₹ in thousand					
Original	48,85,43	49,01,03	46,78,12	-2,22,91	..
Supplementary	15,60				

**Charged -**

Original	50,95	53,07	36,48	-16,59	13,00
Supplementary	2,12				

**Capital:****Major Head:**

**4070 - Capital Outlay on Other  
Administrative Services**

**Voted -**

Original	89,84	89,84	49,84	-40,00	..
Supplementary	..				

**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 Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2062-Vigilance-00- 105- Other Vigilance Agencies-</b>				

## Grant No. 30- conclud.

02-Vigilance Bureau-		43,42.48	41,51.44	-1,91.04	Reduction in provision by ₹ 53.43 lakh through re-appropriation in March 2018 was mainly due to (i) non-filling of vacant posts ( ₹ 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).
O	43,95.91				
S	..				
R	-53.43				

**Capital:**

(v) There was an overall saving of ₹ 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:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay on Other Administrative Services-00 -800-Other Expenditure</b>				
02-Vigilance Bureau-				Reasons for the saving of ₹ 40.00 lakh have not been intimated (August 2018).
O	89.84			
S	..	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 )

Number and Name of Grant	Budget Estimates		Actuals		Actuals Compared with Budget Estimates	
	Revenue	Capital	Revenue	Capital	More +	Less -
1	2	3	4	5	6	7
( ₹ in 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	..
<b>Total</b>	..	..	<b>3,89,51,23</b>	<b>1,81,57,07</b>	<b>+3,89,50,24</b>	<b>+1,81,57,07</b>



**© COMPTROLLER AND AUDITOR GENERAL OF INDIA**

**2018**

**[www.cag.gov.in](http://www.cag.gov.in)**

**[www.agpunjab.gov.in](http://www.agpunjab.gov.in)**