



सत्यमेव जयते

Appropriation Accounts 2016-17



Government of Punjab

Appropriation Accounts

2016-17

Government of Punjab

(i)

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(ii)

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2016-17 presents the accounts of sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

SAVINGS

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

2. Where an overall saving is 5 per cent or more under the grant/appropriation -
 - (a) No comments should be included for saving under a sub-head where the saving is less than 10 per cent of the total provision.
 - (b) Where an overall saving under a sub-head is more than 10 per cent of the total provision, no explanation be given in Appropriation Accounts if -
 - (i) The total provision under Revenue/Capital (voted or charged) grant/appropriation is more than ` 50 crore and saving under a sub-head is less than ` 40 lakh.
 - (ii) The total provision under a grant/appropriation is less than ` 50 crore and saving under a sub-head is less than ` 20 lakh.

(iii)

EXCESSES

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

However -

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

(iv)

Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(` in thousand)	
1- Agriculture and Forests-		
Voted	76,22,63,92	10,41,71
Charged	1,92,75	..
2- Animal Husbandry and Fisheries-		
Voted	5,00,25,65	46,63,48
Charged	13,18	..
3- Co-operation-		
Voted	90,32,35	4,01,32,45
Charged	3,75	..
4- Defence Services Welfare-		
Voted	77,16,71	15,01,00
Charged	4,40	..
5- Education-		
Voted	96,30,21,86	2,32,89,09
Charged	26,95,86	..
6- Elections-		
Voted	1,70,12,45	..
Charged	65,01	..
7- Excise and Taxation-		
Voted	2,80,45,34	..
Charged	15,50	..
8- Finance-		
Voted	83,29,24,78	49,70,10
Charged	1,18,31,96,11	3,15,22,09,96

Accounts - 2016-17

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in `)	
4	5	6	7	8	9
(` in thousand)					
51,76,76,73	1,71,19	24,45,87,19	8,70,52	..	..
1,37,29	..	55,46	..	..	..
4,70,67,74	35,03,97	29,57,91	11,59,51	..	..
12,43	..	75	..	..	..
78,89,23	2,29,31,45	11,43,12	1,72,01,00	..	..
1,41	..	2,34	..	..	..
54,26,02	..	22,90,69	15,01,00	..	..
4,29	..	11	..	..	..
88,14,30,04	87,38,05	8,15,91,82	1,45,51,04	..	..
26,80,47	..	15,39	..	..	..
1,19,22,69	..	50,89,76	..	..	..
..	..	65,01	..	..	..
2,29,30,42	..	51,14,92	..	..	..
8,95	..	6,55	..	..	..
87,29,72,60	41,31,64	..	8,38,46	4,00,47,82	..
				(4,00,47,82,296)	
1,16,41,79,27	3,24,43,28,82	1,90,16,84	..	..	9,21,18,86
					(9,21,18,85,663)

Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(` in thousand)	
9- Food and Supplies-		
Voted	8,71,28,70	20,32,21,01
<i>Charged</i>	4,00	..
10- General Administration-		
Voted	3,66,17,41	60,61,36
<i>Charged</i>	9,39,03	..
11- Health and Family Welfare-		
Voted	34,71,76,34	24,09,26
<i>Charged</i>	2,19,59	..
12- Home Affairs and Justice-		
Voted	66,10,07,79	3,18,02,21
<i>Charged</i>	1,34,72,52	..
13- Industries-		
Voted	2,10,52,13	13,00,75
<i>Charged</i>	1,74,00	..
14- Information and Public Relations-		
Voted	2,01,37,66	2,00,00
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	41,94,91,71	74,64,99,84
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	54,94,25	1,00
<i>Charged</i>	..	..
17- Local Government, Housing and Urban Development-		
Voted	17,42,14,85	8,34,38,84
<i>Charged</i>	..	..

Accounts - 2016-17 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in `)	
4	5	6	7	8	9
(` in thousand)					
5,94,45,24	3,11,13,65,93	2,76,83,46	..	..	2,90,81,44,92
					(2,90,81,44,91,932)
2,27	..	1,73	..	..
2,08,07,59	36,58,48	1,58,09,82	24,02,88	..	..
6,95,58	..	2,43,45	..	..	..
29,16,87,22	22,45,24	5,54,89,12	1,64,02	..	..
1,60,09	..	59,50	..	..	..
61,06,66,32	1,44,73,09	5,03,41,47	1,73,29,12	..	..
1,20,51,16	1,14,99	14,21,36	..	..	1,14,99
					(1,14,98,807)
60,88,72	..	1,49,63,41	13,00,75	..	..
1,45,97	..	28,03	..	..	..
1,83,99,47	92,29	17,38,19	1,07,71	..	..
..
29,12,37,54	1,13,17,06,28	12,82,54,17	..	..	38,52,06,44
					(38,52,06,44,264)
..
45,90,77	..	9,03,48	1,00	..	..
..
8,78,98,79	2,92,36,64	8,63,16,06	5,42,02,20	..	..
..

(viii)

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	13,93,27	54,00
Charged	7,16,72	..
19- Planning-		
Voted	70,80,72	1,71,50,54
Charged	3,54	..
20- Programme Implementation-		
Voted	10,00	..
Charged	..	..
21- Public Works-		
Voted	10,61,49,27	23,11,69,83
Charged	26,00	..
22- Revenue and Rehabilitation-		
Voted	17,37,13,11	50,00
Charged	75,14	..
23- Rural Development and Panchayats-		
Voted	17,25,18,40	2,05,54,80
Charged	..	..
24- Science, Technology and Environment-		
Voted	12,97,60	5,77,41
Charged	..	..
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	30,99,07,28	1,93,11,08
Charged	16,10	..

Accounts - 2016-17 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in `)	
4	5	6	7	8	9
(` in thousand)					
12,14,42	..	1,78,85	54,00	..	..
6,86,72	..	30,00	..	..	..
42,94,72	1,25,91,43	27,86,00	45,59,11	..	..
1,50	..	2,04	..	..	..
..	..	10,00	..	..	..
..
12,44,20,48	19,42,35,00	..	3,69,34,83	1,82,71,21	..
				(1,82,71,21,018)	
65,51	19,35,66	..	..	39,51	19,35,66
				(39,50,792)	(19,35,66,101)
14,77,24,79	..	2,59,88,32	50,00	..	..
62,06	..	13,08	..	..	..
6,76,49,55	1,34,12,88	10,48,68,85	71,41,92	..	..
..
4,82,39	..	8,15,21	5,77,41	..	..
..
19,48,90,48	57,13,74	11,50,16,80	1,35,97,34	..	..
4,41	..	11,69	..	..	..

(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	41,78,88	..
<i>Charged</i>	<i>1,03,05</i>	..
27- Technical Education and Industrial Training-		
Voted	4,55,19,59	57,78,00
<i>Charged</i>	<i>1,18</i>	..
28- Tourism and Cultural Affairs-		
Voted	1,21,80,50	2,25,04,40
<i>Charged</i>	<i>20</i>	..
29- Transport-		
Voted	5,52,28,61	6,98,82
<i>Charged</i>	..	..
30- Vigilance-		
Voted	45,74,79	..
<i>Charged</i>	<i>31,28</i>	..
Total		
Voted	5,33,61,15,92	1,46,83,80,98
<i>Charged</i>	<i>1,20,19,68,91</i>	<i>3,15,22,09,96</i>
Grand Total	6,53,80,84,83	4,62,05,90,94

Accounts - 2016-17 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in `)	
4	5	6	7	8	9
(` in thousand)					
40,11,99	..	1,66,89	..	..	..
87,17	..	15,88	..	..	..
3,33,40,14	21,57,89	1,21,79,45	36,20,11	..	..
86	..	32	..	..	..
81,39,04	1,67,22,27	40,41,46	57,82,13	..	..
..	..	20	..	..	..
4,55,61,48	1,11,23	96,67,13	5,87,59	..	..
..
41,94,55	..	3,80,24	..	..	..
8,08	..	23,20	..	..	..
4,39,40,61,16	4,57,71,98,69	1,00,03,73,79	18,45,33,65	5,83,19,03	3,29,33,51,36
				(5,83,19,03,314)	(3,29,33,51,36,196)
1,18,09,95,49	3,24,63,79,47	2,10,12,93	..	39,51	9,41,69,51
				(39,50,792)	(9,41,69,50,571)
5,57,50,56,65	7,82,35,78,16	1,02,13,86,72	18,45,33,65	5,83,58,54	3,38,75,20,87

Summary of Appropriation Accounts - 2016-17 - conclud.

The excess over the following voted grants requires regularisation:-

8- Finance	(Revenue Section)
9- Food and Supplies	(Capital Section)
15- Irrigation and Power	(Capital Section)
21- Public Works	(Revenue Section)

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

8- Finance	(Capital Section)
12- Home Affairs and Justice	(Capital Section)
21- Public Works	(Revenue Section)
21- Public Works	(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 2016-2017 and that shown in the Finance Accounts for the year is given below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	(in thousand)			
Total expenditure according to Appropriation Accounts	1,18,09,95,49	3,24,63,79,47	4,39,40,61,16	4,57,71,98,69
Deduct- Total of recoveries shown in Appendix	..	..	4,54,51,68	82,07,13
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,18,09,95,49	3,24,63,79,47	4,34,86,09,48	4,56,89,91,56

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2016-17 ending 31 March 2017 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 2017 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 2017.

Date : 22 November 2017

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 2017)
₹ in thousand				
Original	63,72,45,37	76,22,63,92	51,76,76,73	-24,45,87,19
Supplementary	12,50,18,55				1,28,94,49

Charged -

Original	13,45	1,92,75	1,37,29	-55,46	..
Supplementary	1,79,30				

Capital:**Major Head :**

- 4059 - Capital Outlay on Public Works
 4401 - Capital Outlay on Crop Husbandry

Voted -

Original	10,41,71	10,41,71	1,71,19	-8,70,52	8,50,55
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 24,45,87.19 lakh in the voted grant, the supplementary grant of ₹ 12,50,18.55 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 24,45,87.19 lakh, however, ₹ 1,28,94.49 lakh were anticipated as saving and surrendered in March 2017.

Grant No. 1- contd.

(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				
2401-Crop Husbandry-00 - 001-Direction and Administration-				
01-Direction-				Augmentation of provision by ₹ 30.50 lakh through re-appropriation in March 2017 was due to clearance of pending bills of (i) medical reimbursement (₹ 80 lakh) and (ii) advertising and publicity (₹ 2 lakh), partly set off by saving due to less receipt of bills of (i) electricity charges (₹ 15 lakh), (ii) petrol, oil and lubricants (₹ 14 lakh), (iii) telephone charges (₹ 4 lakh), cut imposed by the Finance Department on (iv) office expenses (₹ 10 lakh), (v) minor works (₹ 4 lakh) and (vi) other charges (₹ 3.50 lakh). There was a final saving of ₹ 4,43.30 lakh, ₹ 5,86.16 lakh and ₹ 4,40.71 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 21,63.73 lakh have not been intimated (August 2017).
O	1,83,52.00	1,62,18.77	-21,63.73	
S	..			
R	30.50			
102-Food Grain Crops-				
10-National Food Security Mission- (Plan)				Reduction in provision by ₹ 28,91.13 lakh through re-appropriation in March 2017 was due to non-release of funds by the Planning Department under grants-in-aid general (non-salary).
O	47,00.00	18,08.87	18,08.87	
S	..			
R	-28,91.13			
104-Agricultural Farms-				
02-Scheme for Power Subsidy to Farmers-				There was a final saving of ₹ 3,09,14 lakh and ₹ 5,58,00 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 21,28,07.50 lakh have not been intimated (August 2017).
O	49,45,00.00	61,13,66.00	39,85,58.50	
S	11,68,66.00			
R	..			
109-Extension and Farmers' Training-				

Grant No. 1- contd.

10-Support to State Extension Programme- (Plan)				Reduction in provision by ₹ 11,67.39 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	23,50.00			
S	..	11,82.61	11,82.61	..
R	-11,67.39			
14-Rashtriya Krishi Vikas Yojana- (Plan)				Reduction in provision by ₹ 55,54.20 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	2,82,00.00			
S	..	2,26,45.80	1,35,43.85	-91,01.95
R	-55,54.20			
				Last year there was a final saving of ₹ 68,72.93 lakh. Reasons for the final saving of ₹ 91,01.95 lakh have not been intimated (August 2017).
18-National e-Governance Plan-Agriculture- (Plan)				Reduction in provision by ₹ 66.85 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	1,90.00			
S	..	1,23.15	1,23.15	..
R	-66.85			
20-Grant-in-Aid to Punjab Agriculture University for Preparation of District Irrigation Plans- (Plan)				Reasons for the final saving of ₹ 66.67 lakh have not been intimated (August 2017).
O	1,66.67			
S	..	1,66.67	1,00.00	-66.67
R	..			
111-Agricultural Economics and Statistics-				
07-Rationalisation of Irrigation Statistics- (Plan)				Reduction in provision by ₹ 29.08 lakh through re-appropriation in March 2017 was mainly due to cut imposed by the Finance Department on (i) salaries (₹ 26.92 lakh), (ii) office expenses (₹ 1.16 lakh) and less receipt of bills of domestic travel expenses (₹ 1 lakh).
O	55.00			
S	..	25.92	7.07	-18.85
R	-29.08			
				There was a final saving of ₹ 29.54 lakh, ₹ 48.60 lakh and ₹ 13.30 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 18.85 lakh have not been intimated (August 2017).
119-Horticulture and Vegetable Crops-				

Grant No. 1- contd.

01-Direction-					
O	46,72.60	47,76.95	44,58.80	-3,18.15	Augmentation of provision by ₹ 1,04.35 lakh through re-appropriation in March 2017 was due to (i) payment of arrears of salary to Government employees (₹ 90 lakh), (ii) enhanced rates of rent, rates and taxes (₹ 15 lakh), and (iii) clear the pending bills of electricity charges (₹ 3 lakh), partly set off by saving mainly due to (i) cut imposed by the Finance Department on minor works (₹ 1.65 lakh) and (ii) less deployment of daily wagers (₹ 1.50 lakh). There was a final saving of ₹ 1,51.21 lakh, ₹ 1,27.82 lakh and ₹ 36.91 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,18.15 lakh have not been intimated (August 2017).
S	..				
R	1,04.35				
42-National Horticulture Mission- (Plan)		36,66.66	38,26.66	+1,60.00	Reduction in provision by ₹ 17,73.34 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was a final saving of ₹ 15,05.88 lakh and ₹ 19,22.70 lakh during 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 1,60 lakh have not been intimated (August 2017).
O	54,40.00				
S	..				
R	-17,73.34	789-Special Component Plan for Scheduled Castes-			
19-Rashtriya Krishi Vikas Yojana- (Plan)		12,61.43	12,61.43	..	Reduction in provision by ₹ 5,38.57 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was a final saving of ₹ 6,96.23 lakh, ₹ 7,98.27 lakh and ₹ 2,43.62 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	18,00.00				
S	..				
R	-5,38.57	22-National Horticulture Mission- (Plan)			
O	25,60.00	17,25.00	15,65.00	-1,60.00	Reduction in provision by ₹ 8,35 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was a final saving of ₹ 78.53 lakh, ₹ 9,45 lakh and ₹ 8,21.55 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,60 lakh have not been intimated (August 2017).
S	..				
R	-8,35.00				

Grant No. 1- contd.

2402-Soil and Water Conservation- 00-001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 2,53.96 lakh through re-appropriation in March 2017 was due to (i) non-filling of posts (₹ 3,00 lakh) and (ii) less number of claimants of domestic travel expenses (₹ 2 lakh), partly set off by excess mainly due to (i) enhanced rates of rent, rates and taxes (₹ 20 lakh), (ii) increase in rate of daily wages (₹ 11.35 lakh), clearance of pending bills of (iii) medical reimbursement (₹ 5.69 lakh), (iv) scholarship/stipends (₹ 5.52 lakh) and (v) electricity charges (₹ 5 lakh). There was a final saving of ₹ 1,34.99 lakh, ₹ 3,59.90 lakh and ₹ 1,08.35 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,77.03 lakh have not been intimated (August 2017).
O	50,56.81	48,02.85	44,25.82	-3,77.03	
S	..				
R	-2,53.96				
102-Soil Conservation-					
20-National Mission on Micro Irrigation- (Plan)					Reduction in provision by ₹ 3,86.26 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department on subsidies. There was a final saving of ₹ 1,71.54 lakh, ₹ 7,48.89 lakh and ₹ 1,89.45 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 28.05 lakh have not been intimated (August 2017).
O	6,26.67	2,40.41	2,12.36	-28.05	
S	..				
R	-3,86.26				
34-Project for Promotion of Micro Irrigation in Punjab- (National Bank for Agriculture and Rural Development) (Rural Infrastructure Development Fund-XX)- (Plan)					Reduction in provision by ₹ 70.43 lakh through re-appropriation in March 2017 was mainly due to less release of funds by the Finance Department on subsidies. There was a final saving of ₹ 8,85 lakh and ₹ 3,23.59 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,11.52 lakh have not been intimated (August 2017).
O	9,40.00	8,69.57	7,58.05	-1,11.52	
S	..				
R	-70.43				
2406-Forestry and Wild Life-01-Forestry -001-Direction and Administration-					

Grant No. 1- contd.

01-Direction and Administration-		1,31,14.51	1,17,22.08	-13,92.43	Augmentation of provision by ₹ 4,70.67 lakh through re-appropriation in March 2017 was due to (i) payment of arrears and salaries of Government employees (₹ 3,51.68 lakh), clearance of pending bills of (ii) other contractual services (₹ 1,20.99 lakh), (iii) advertising and publicity (₹ 55 lakh), (iv) electricity charges (₹ 50 lakh), (v) medical reimbursement (₹ 30 lakh), partly set off by saving due to (i) less deployment of daily wagers (₹ 1,21 lakh), (ii) less receipt of bills of petrol, oil and lubricants (₹ 7.50 lakh), (iii) cut imposed by the Finance Department on office expenses (₹ 4 lakh), (iv) non-enhancement of rent, rates and taxes (₹ 2.50 lakh) and (v) non-release of funds by the Finance Department for minor works (₹ 2 lakh). Reasons for the final saving of ₹ 13,92.43 lakh have not been intimated (August 2017).
O	1,19,80.97				
S	6,62.87				
R	4,70.67				
102-Social and Farm Forestry-					
23-Punjab Forest Development Watershed Development Project- (Plan)		50.36	42.48	-7.88	Reduction in provision by ₹ 1,49.64 lakh through re-appropriation in March 2017 was due to (i) less deployment of daily wagers (₹ 98.70 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 34.13 lakh), (iii) office expenses (₹ 8.61 lakh) and (iv) petrol, oil and lubricants (₹ 8.20 lakh).
O	2,00.00				
S	..				
R	-1,49.64				
30-Assistance to State Forest Development Agency under National Mission for Green India- (Plan)		13,33.01	10,18.96	-3,14.05	Reasons for the final saving of ₹ 3,14.05 lakh have not been intimated (August 2017).
O	13,33.00				
S	0.01				
R	..				
02-Environmental Forestry and Wild Life- 111- Zoological Park-					

Grant No. 1- contd.

14-Conservation, Management and Development of Wild Life in the State- (Plan)					Reduction in provision by ₹ 70.78 lakh through re-appropriation in March 2017 was mainly due to (i) less deployment of daily wagers (₹ 27.55 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 25.73 lakh), (iii) office expenses (₹ 14.68 lakh) and (iv) petrol, oil and lubricants (₹ 2.82 lakh). Reasons for the final saving of ₹ 1,14.24 lakh have not been intimated (August 2017).
O	7,00.00	6,29.22	5,14.98	-1,14.24	
S	..				
R	-70.78				

2415-Agriculture Research and Education-01-Crop Husbandry -120-Assistance to Other Institutions-					
02-Grants-in-Aid to the Punjab Agriculture University for Constituent College of the University-					Reduction in provision by ₹ 2,61.50 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary) (₹ 5,00 lakh) and partly set off by excess due to payment of arrears of salary to Government employees (₹ 2,38.50 lakh). There was a final saving of ₹ 90,04 lakh, ₹ 6,89.79 lakh and ₹ 8,34.70 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 11,38.33 lakh have not been intimated (August 2017).
O	1,40,00.00	1,38,83.00	1,27,44.67	-11,38.33	
S	1,44.50				
R	-2,61.50				

2435-Other Agricultural Programmes-01-Marketing and Quality Control -101-Marketing Facilities-					
01-Agricultural Marketing-					Reduction in provision by ₹ 91.17 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 91.68 lakh). Reasons for the final saving of ₹ 96.57 lakh have not been intimated (August 2017).
O	9,00.33	8,09.16	7,12.59	-96.57	
S	..				
R	-91.17				

2702-Minor Irrigation-03-Maintenance -103-Tubewells-Other Maintenance Expenditure-					
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Grant No. 1- contd.

03-Boring and Tubewell Organisation-		8,80.65	7,58.53	-1,22.12	Reduction in provision by ₹ 43.20 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 50 lakh) and (ii) less receipt of bills of petrol, oil and lubricants (₹ 1 lakh), partly set off by excess mainly due to (i) clearance of pending bills of supplies and materials (₹ 3.10 lakh), (ii) medical reimbursement (₹ 1.64 lakh) and (iii) enhanced rates of rent, rates and taxes (₹ 1.84 lakh). There was a final saving of ₹ 17.35 lakh and ₹ 64.82 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,22.12 lakh have not been intimated (August 2017).
O	9,23.85				
S	..				
R	-43.20				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandary-00-105-Manures and Fertilizers-				
17-Paramparagat Krishi Vikas Yojana- (Plan)-				Reduction in provision by ₹ 1,75.82 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	3,76.00	2,00.18	..	
S	..			
R	-1,75.82			
199-Assistance to other Non-Government Institutions-				
01-Assistance to Private Sugar Mills for Payment to Cane Farmers-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	..	24,01.00	..	
S	24,01.00			
R	..			
2402-Soil and Water Conservation-00-102-Soil Conservation-				

Grant No. 1- contd.

29-Scheme for Special Problematic and Degraded Land under Technology Development Extension and Training- (Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 92.39 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for minor works.
O	..	92.40	..	-92.40
S	0.01			
R	92.39			
				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).

2406-Forestry and Wild Life-04-Afforestation and Ecology Development- 101-National Afforestation and Ecology Development Programme-				
01-Assistance to State Forest Development Agency under National Afforestation Programme- (Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,86.94 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..	1,86.95	..	-1,86.95
S	0.01			
R	1,86.94			
				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 - 105-Manures and Fertilizers-				
16-Upgradation of Soil Health Laboratories under the National Project on Management of Soil Health and Fertility- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	6,08.00	..	..	..
S	..			
R	-6,08.00			

Grant No. 1- contd.

108-Commercial Crops-					
20-Integrated Scheme of Oil Seeds, Pulses, Oil palm and Maize- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	1,63.40				
S	..	..	..	..
R	-1,63.40				
119-Horticulture and Vegetable Crops-					
51-Financial Assistance to Producers and Exporters of Fruits and Vegetables Growers out of Corpus Fund- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	10,00.00				
S	..	..	..	..
R	-10,00.00				
53-Financial Assistance to Bee Keepers in the State- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	2,17.60				
S	..	..	..	..
R	-2,17.60				
55-Capacity Building and Awareness of Horticulture Staff and Vegetable Growers- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	35.00				
S	..	..	..	..
R	-35.00				
56-Financial Assistance for Mushroom Cultivation in the State- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	1,89.00				
S	..	..	..	..
R	-1,89.00				

Grant No. 1- contd.

57-Strengthening and Modernisation of Infrastructure for Horticulture Department including Government Garden and Nurseries, Vegetables Seed Farms and other Units in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	9,06.39			
S	..	..	..
R	-9,06.39			
789-Special Component Plan for Scheduled Castes -				
16-Integrated Scheme of Oil Seeds, Pulses, Oil palm and Maize- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	26.60			
S	..	..	..
R	-26.60			
36-Paramparagat Krishi Vikas Yojana- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to less release of funds by the Finance Department.
O	24.00			
S	..	..	..
R	-24.00			
37-Financial Assistance to Bee Keepers in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	1,02.40			
S	..	..	..
R	-1,02.40			
38-Financial Assistance for Mushroom Cultivation in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	16.00			
S	..	..	..
R	-16.00			

Grant No. 1- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 -109-Extension and Farmers' Training-				
19-Scheme for Providing Grant-in-Aid to Kisan Vikas Chamber, Punjab- (Plan)				Augmentation of provision by ₹ 10,00 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds under the scheme.
O	20,00.00			
S	..	30,00.00	30,00.00	..
R	10,00.00			
2402-Soil and Water Conservation-00 -102-Soil Conservation-				
28-Project for Judicious Use of Available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab State (Rural Infrastructure Development Fund-XVII)- (Plan)				Augmentation of provision by ₹ 7,33.84 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds under the scheme.
O	9,40.00			
S	..	16,73.84	16,73.84	..
R	7,33.84			
30-Community Micro Irrigation Project in Kandi Belt of Talwara and Hajipur Blocks of District Hoshiarpur- (Plan)				Augmentation of provision by ₹ 5,09.06 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds under the scheme.
O	0.94			
S	..	5,10.00	5,10.00	..
R	5,09.06			
789-Special Component Plan for Scheduled Castes-				

Grant No. 1- contd.

09-Project for Judicious Use of Available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab State- (Plan)					Augmentation of provision by ₹ 46.84 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds under the scheme.
O	60.00	1,06.84	1,06.84	..	
S	..				
R	46.84				

2406-Forestry and Wild Life-02 -Environmental Forestry and Wild Life-111-Zoological Park-					
07-Intensification of Forest Management (Previously named Integrated Forest Protection)- (Plan)					Augmentation of provision by ₹ 1,18.07 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹ 1,68.07 lakh), partly set off by saving due to (i) less deployment of daily wagers (₹ 36.60 lakh) and (ii) cut imposed by the Planning Department on supplies and materials (₹ 13.40 lakh).
O	50.00	1,68.08	1,68.08	..	
S	0.01				
R	1,18.07				

2415-Agricultural Research and Education-01 -Crop Husbandry -120-Assistance to Other Institutions-					
08-Provision for Research and Development Scheme of Punjab Agriculture University Ludhiana- (Plan)					Augmentation of provision by ₹ 9,27.67 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds under the scheme.
O	1,75,00.00	1,84,27.67	1,84,27.67	..	
S	..				
R	9,27.67				

Charged:

- (vii) In view of the final saving of ₹ 55.46 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,79.30 lakh obtained in March 2017 proved excessive.
- (viii) There was an overall saving of ₹ 55.46 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 1- contd.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00-001-Direction and Administration-				
01-Direction-				Reasons for the final saving of ₹ 30.70 lakh have not been intimated (August 2017).
<i>O</i>	3.00			
<i>S</i>	29.00	1.30	-30.70	
<i>R</i>	..			
2406-Forestry and Wild Life-01-Forestry-001-Direction and Administration-				
01-Direction-				Last year there was a final saving of ₹ 1,21.80 lakh. Reasons for the final saving of ₹ 24.36 lakh have not been intimated (August 2017).
<i>O</i>	10.00			
<i>S</i>	1,36.27	1,21.91	-24.36	
<i>R</i>	..			

Capital:

(x) The total saving in the voted grant was ₹ 8,70.52 lakh, however, ₹ 8,50.55 lakh were anticipated as saving and surrendered in March 2017.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4401-Capital Outlay on Crop Husbandry-00-119-Horticulture and Vegetable Crops-				

Grant No. 1- conclud.

02-Strengthening and Modernisation of Infrastructure for Horticulture Department including Government Garden and Nurseries, Vegetable Seed Farms and other Units- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	5,00.00			
S	..	..	..	..
R	-5,00.00			
03-Financial Assistance to Mushroom Cultivation in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	3,50.00			
S	..	..	..	..
R	-3,50.00			

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 2017)
₹ in thousand				
Original	4,93,04,30	5,00,25,65	4,70,67,74	-29,57,91
Supplementary	7,21,35				13,77,53

Charged -

Original	1,00	13,18	12,43	-75	..
Supplementary	12,18				

Capital:**Major Head :**

- 4403 - Capital Outlay on Animal
 Husbandry
 4405 - Capital Outlay on Fisheries

Voted -

Original	40,93,50	46,63,48	35,03,97	-11,59,51	11,49,24
Supplementary	5,69,98				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 29,57.91 lakh in the voted grant, the supplementary grant of ₹ 7,21.35 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 29,57.91 lakh, however, ₹ 13,77.53 lakh were anticipated as saving and surrendered in March 2017.
- (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				
2403-Animal Husbandry-00-001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 7,63.42 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of posts (₹ 7,55.61 lakh), less receipt of bills of (ii) domestic travel expenses (₹ 4 lakh), (iii) petrol, oil and lubricants (₹ 4 lakh), cut imposed by the Finance Department on (iv) minor works (₹ 3.50 lakh) and (v) telephone charges (₹ 1 lakh), partly set off by excess under grants-in-aid general (salary) (₹ 4.99 lakh) due to appointment of vice chairman of Punjab Gau Sewa Commission. There was a final saving of ₹ 11,19.73 lakh, ₹ 21,64.22 lakh and ₹ 6,84.60 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 11,11.39 lakh have not been intimated (August 2017).
O	3,83,79.40	3,79,72.72	3,68,61.33	
S	3,56.74			
R	-7,63.42			
101-Veterinary Services and Animal Health -				
13-Assistance to States for Control of Animal Diseases-Creation of Disease Free Zone-(Plan)				Reduction in provision by ₹ 2,22.11 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 2,18.86 lakh) and (ii) office expenses (₹ 2.35 lakh). There was a final saving of ₹ 1,04.24 lakh, ₹ 3,30.59 lakh and ₹ 3.74 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	3,02.60	80.49	73.03	
S	..			
R	-2,22.11			
38-National Livestock Mission-(Plan)				Reduction in provision by ₹ 86.29 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,66.44	4,80.15	4,80.15	
S	..			
R	-86.29			
789-Special Component Plan for Scheduled Castes-				

Grant No. 2- contd.

29-Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone- (Plan)				Reduction in provision by ₹ 1,01.86 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for supplies and materials.
O	1,42.40	40.54	38.87	-1.67
S	..			
R	-1,01.86			
59-National Livestock Mission- (Plan)				Reduction in provision by ₹ 1,43.41 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,66.56	1,23.15	1,23.15	..
S	..			
R	-1,43.41			
2404-Dairy Development - 00-001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 14.53 lakh through re-appropriation in March 2017 was mainly due to (i) non filling of posts (₹ 17 lakh), (ii) economy measures on petrol, oil and lubricants (₹ 5 lakh) and (iii) less receipt of electricity charges (₹ 1.50 lakh), partly set off by excess mainly due to increase in rent, rates and taxes (₹ 9.53 lakh).
O	10,84.25	10,70.20	10,22.07	-48.13
S	0.48			
R	-14.53			
				There was a final saving of ₹ 40.96 lakh, ₹ 45.96 lakh and ₹ 22.24 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 48.13 lakh have not been intimated (August 2017).
789-Special Component Plan for Scheduled Castes-				
09-Promotion of Dairy Farming as Livelihood for Scheduled Castes Beneficiaries under SCSP- (Plan)				Reduction in provision by ₹ 25 lakh through re-appropriation in March 2017 was due to (i) economy measure on subsidies (₹ 20 lakh) and (ii) cut imposed by the Finance Department on other administrative expenses (₹ 5 lakh).
O	50.00	25.00	5.00	-20.00
S	..			
R	-25.00			
				Reasons for the final saving of ₹ 20 lakh have not been intimated (August 2017).

Grant No. 2- contd.

2405-Fisheries-00-001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 56.82 lakh through re-appropriation in March 2017 was due to non-filling of posts (₹ 61.93 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 3.12 lakh) and (ii) advertising and publicity (₹ 1.24 lakh). There was a final saving of ₹ 47.38 lakh, ₹ 55.38 lakh and ₹ 10.15 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 44.07 lakh have not been intimated (August 2017).
O	17,90.93	17,34.11	16,90.04	-44.07	
S	..				
R	-56.82				

2415-Agricultural Research and Education-03-Animal Husbandry- 120-Assistance to Other Institutions-					
01-Assistance to Guru Angad Dev Veterinary and Animal Science University-					Reasons for the final saving of ₹ 3,64.07 lakh have not been intimated (August 2017).
O	59,40.00	63,04.07	59,40.00	-3,64.07	
S	3,64.07				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2404-Dairy Development - 00- 109-Extension and Training-				
09-Strengthening of Punjab Dairy Development Board-(Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 29.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme for grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	..	30.00	..	
S	0.01			
R	29.99			

Grant No. 2- contd.

789-Special Component Plan for Scheduled Castes-					
03-Strengthening of Punjab Dairy Development Board- (Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 19.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme for grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	..	20.00	..	-20.00	
S	0.01				
R	19.99				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry - 00 -101-Veterinary Services and Animal Health-				
15-Animal Disease Management Regulatory Medicines- Establishment of Regional Referral Disease Diagnostic Laboratory- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	20.40	..	..
S	..			
R	-20.40			
33-National Control Programme on Brucellosis- (Plan)-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	23.80	..	..
S	..			
R	-23.80			
789-Special Component Plan for Scheduled Castes-				
45-National Control Programme on Brucellosis- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	11.20	..	..
S	..			
R	-11.20			

Grant No. 2- contd.

52-Animal Disease Management and Regulatory Medicines-Establishment of Regional Disease Diagnostic Laboratories-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	9.60			
S	..			
R	-9.60			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00- 113- Administrative Investigation and Statistics-				
03-Livestock Census-(Plan)				Augmentation of provision by ₹ 80.35 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme for rewards.
O	1.00			
S	0.01			
R	80.35	81.36	82.72	

2405-Fisheries-00- 101- Inland Fisheries-				
20-Integrated Development and Management of Fisheries-(Plan)				Reduction in provision by ₹ 10 lakh through re-appropriation in March 2017 was due to non-release of funds by the Planning Department. Reasons for the final excess of ₹ 96.50 lakh have not been intimated (August 2017).
O	16.00			
S	..			
R	-10.00	6.00	1,02.50	

Capital:

(vii) In view of the final saving of ₹ 11,59.51 lakh in the voted grant, the supplementary grant of ₹ 5,69.98 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 2- contd.

(viii) Total saving in the voted grant was ₹ 11,59.51 lakh, however, ₹ 11,49.24 lakh were anticipated as saving and surrendered in March 2017.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4403-Capital Outlay on Animal Husbandry-00- 101- Veterinary Services and Animal Health-				
03-Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone-01-Upgradation of State Biological Production Unit at Ludhiana- (Plan)				Reduction in provision by ₹ 2,45.93 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works.
O	3,02.60			
S	..	56.67	56.67	..
R	-2,45.93			
13-Upgradation of Veterinary Institutes in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development Aided Project)- (Plan)				Reduction in provision by ₹ 91.64 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department for major works. There was a final saving of ₹ 4,62.32 lakh, ₹ 86.17 lakh and ₹ 30.06 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	1,72.72			
S	..	81.08	76.81	-4.27
R	-91.64			
16-Construction of Civil Infrastructure for Guru Angad Dev Veterinary and Animal Sciences University (National Bank for Agriculture and Rural Development-XVII)- (Plan)				Reduction in provision by ₹ 1,83.23 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works. Last year there was a final saving of ₹ 2,78.28 lakh.
O	6,80.00			
S	..	4,96.77	4,96.77	..
R	-1,83.23			

Grant No. 2- contd.

17-Construction of Buildings of Tehsil and Block Level Veterinary Hospitals and Other Veterinary Hospitals in the State under Rural Infrastructure Development Fund XVIII (National Bank for Agriculture and Rural Development)- (Plan)				Reduction in provision by ₹ 7,39.99 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works.
O	10,09.12			
S	..	2,69.13	2,69.13	..
R	-7,39.99			
789-Special Component Plan for Scheduled Castes-				
11-Upgradation of Veterinary Institutions in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development)- (Plan)				Reduction in provision by ₹ 48.55 lakh through re-appropriation in March 2017 was mainly due to less release of funds by the Finance Department for major works.
O	81.28			
S	..	32.73	28.74	-3.99
R	-48.55			
12-Construction of Civil Infrastructure of Guru Angad Dev Veterinary and Animal Sciences University- (Plan)				Reduction in provision by ₹ 86.22 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department for major works. Last year there was a final saving of ₹ 1,30.98 lakh.
O	3,20.00			
S	..	2,33.78	2,33.78	..
R	-86.22			
13-Construction of Building of Tehsil and Block level Veterinary Hospitals in the State under Rural Infrastructure Development Fund-XVIII (National Bank for Agriculture and Rural Development)- (Plan)				Reduction in provision by ₹ 3,36.29 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works.
O	4,74.88			
S	..	1,38.59	1,38.58	-0.01
R	-3,36.29			

Grant No. 2- contd.

17-Assistance to States for Control of Animal Diseases-01-Upgradation of State Biological Production Unit at Ludhiana - (Plan)				Reduction in provision by ₹ 1,15.74 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works.
O	1,42.40			
S	..	26.66	26.66	..
R	-1,15.74			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4403-Capital Outlay on Animal Husbandry-00- 101- Veterinary Services and Animal Health-				
12-Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under Rural Infrastructure Development Fund XIV Project (National Bank for Agriculture and Rural Development)- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	1,29.20			
S	..	..	..	..
R	-1,29.20			
789-Special Component Plan for Scheduled Castes-				
04-Setting up of New Polyclinics and Strengthening of Veterinary Institutions in the State under Rural Infrastructure Development Fund XIV (National Bank for Agriculture and Rural Development)- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	60.80			
S	..	..	..	..
R	-60.80			

Grant No. 2- conold.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4403-Capital Outlay on Animal Husbandry-00- 101- Veterinary Services and Animal Health-				
18-National Livestock Mission- (Plan)				Augmentation of provision by ₹ 3,49.88 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme.
O	..			
S	2,22.95	5,72.83	5,72.83	
R	3,49.88			
4405-Capital Outlay on Fisheries-00- 101-Inland Fisheries-				
05-Integrated Development and Management of Fisheries- (Plan)				Augmentation of provision by ₹ 5,41.47 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme for (i) major works (₹ 3,44.99 lakh) and (ii) machinery and equipment (₹ 1,96.48 lakh).
O	..			
S	3,45.03	8,86.50	8,86.50	
R	5,41.47			

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 2017)
₹ in thousand					
Original	88,12,23	90,32,35	78,89,23	-11,43,12	8,13,51
Supplementary	2,20,12				

Charged -

Original	1,50	3,75	1,41	-2,34	..
Supplementary	2,25				

Capital:**Major Head :****4425 - Capital Outlay on Co-operation****6425 - Loans for Co-operation****Voted -**

Original	3,50,01,01	4,01,32,45	2,29,31,45	-1,72,01,00	42,01,00
Supplementary	51,31,44				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 11,43.12 lakh in the voted grant, the supplementary grant of ₹ 2,20.12 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 11,43.12 lakh, however, ₹ 8,13.51 lakh were anticipated as saving and surrendered in March 2017.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2425-Co-operation-00 -001- Direction and Administration-				

Grant No. 3- contd.

01-Direction-		55,70.06	52,98.50	-2,71.56	Reduction in provision by ₹ 6,31.19 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 4,50 lakh) and (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 1,95 lakh), partly set off by the excess due to clearance of pending bills of medical reimbursement (₹ 15 lakh). There was a final saving of ₹ 1,91.06 lakh, ₹ 3,11.56 lakh and ₹ 2,45.22 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,71.56 lakh have not been intimated (August 2017).
O	62,01.25				
S	..				
R	-6,31.19				
101-Audit of Co-operatives-					
01-Chief Auditor Co-operative Societies, Punjab-		24,27.65	23,69.89	-57.76	Reduction in provision by ₹ 1,60.32 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,50 lakh), (ii) non-revision of rates of rent, rates and taxes (₹ 5 lakh), (iii) less receipts of medical reimbursement (₹ 3 lakh) and (iv) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 1.25 lakh). There was a final saving of ₹ 75.31 lakh, ₹ 1,10.51 lakh and ₹ 1,99.12 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 57.76 lakh have not been intimated (August 2017).
O	25,87.97				
S	..				
R	-1,60.32				

Capital:

- (iv) In view of the final saving of ₹ 1,72,01 lakh in the voted grant, the supplementary grant of ₹ 51,31.44 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (v) Total saving in the voted grant was ₹ 1,72,01 lakh, however, ₹ 42,01 lakh were anticipated as saving and surrendered in March 2017.
- (vi) Saving in the voted grant was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6425-Loans for Co-operation-00 -108-Loans to Other Co-operatives-				

Grant No. 3- conclud.

11-Loans to Sugar Co-operatives for payment to Cane Growers-				Reduction in provision by ₹ 1,72,00 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for loans and advances.
O	3,50,00.00	1,78,00.00	1,78,00.00	
S	..			
R	-1,72,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4425-Capital Outlay on Co-operation-00 -190- Investments in Public Sector and Other Undertakings-				
08-Re-capitalisation of Central Co-operative Banks-(Plan)				Augmentation of provision by ₹ 1,29,99 lakh through re-appropriation in March 2017 was 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 2017).
O	1.00	1,30,00.00	.. -1,30,00.00	
S	..			
R	1,29,99.00			

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 2017)
₹ in thousand					
Original	39,51,05	77,16,71	54,26,02	-22,90,69	1,64,75
Supplementary	37,65,66				

Charged -

Original	10	4,40	4,29	-11	..
Supplementary	4,30				

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

Original	15,01,00	15,01,00	..	-15,01,00	15,01,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 22,90.69 lakh in the voted grant, the supplementary grant of ₹ 37,65.66 lakh obtained in March 2017 proved excessive.
- (ii) Total saving in the voted grant was ₹ 22,90.69 lakh, however, ₹ 1,64.75 lakh were anticipated as saving and surrendered in March 2017.
- (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					
2235-Social Security and Welfare-60 -Other Social Security and Welfare Programmes -200-Other Programmes-					
01-District Soldiers, Sailors and Airmen's Welfare Board-				Reduction in provision by ₹ 1,66.38 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,64.75 lakh) and (ii) less receipt of bills of office expenses (₹ 2.09 lakh), partly set off by excess due to (i) increase in the rates of daily wages (₹ 1.32 lakh) and (ii) clearance of pending bills of advertising and publicity (₹ 1.20 lakh). Last year there was a final saving of ₹ 50.66 lakh. Reasons for the final saving of ₹ 29.90 lakh have not been intimated (August 2017).	
O	11,38.94	9,72.56	9,42.66		-29.90
S	..				
R	-1,66.38				
16-Welfare of Defence Service Personnels- 01-Pension to Ex-Servicemen/War Widows above the age of 65 years-				Reduction in provision by ₹ 1,24.06 lakh through re-appropriation in March 2017 was due to non-receipt of live certificate of the beneficiaries. There was a final saving of ₹ 2,59.23 lakh, ₹ 78.89 lakh and ₹ 72.43 lakh during 2013-14, 2014-15 and 2015-16 respectively.	
O	5,46.06	4,22.00	4,17.08		-4.92
S	..				
R	-1,24.06				
16-Welfare of Defence Service Personnels- 03-Grants-in-Aid/ Contribution-				There was a final saving of ₹ 1,77.16 lakh, ₹ 1,29.50 lakh and ₹ 1,34.58 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 20,49.37 lakh have not been intimated (August 2017).	
O	10,50.00	30,80.00	10,30.63		-20,49.37
S	20,30.00				
R	..				
21-Training Scheme for the Wards of Ex-Servicemen and others for Entry to Technical, Non-Technical Trades of Defence, Para Military Forces- (Plan)				Reduction in provision by ₹ 28.43 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on office expenses. Reasons for the final saving of ₹ 28.93 lakh have not been intimated (August 2017).	
O	1,57.50	1,29.07	1,00.14		-28.93
S	..				
R	-28.43				

Grant No. 4- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare -60- Other Social Security and Welfare Programmes- 789-Special Component Plan for Scheduled Castes-				
08-Incentive for Indian Military Academy/National Defence Academy Cadets @ ₹ 1.00 lakh Per Cadet- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due non-implementation of the scheme by the Finance Department.
O	20.00			
S	..	..	..
R	-20.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-60- Other Social Security and Welfare Programmes - 800-Other Expenditure-				
02-Upkeep of War Memorial Complex- (Plan)				Augmentation of provision by ₹ 72.93 lakh through re-appropriation in March 2017 was due to decision taken by the Cabinet to create Corpus fund for upkeep of Punjab State War Heroes-cum-War Memorial, Amritsar.
O	..			
S	9,27.07	10,00.00	..	
R	72.93			

Grant No. 4- conclud.

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 - 200-Other Miscellaneous Compensations and Assignments-					
12-Grants-in-Aid to Municipal Committees/ Corporations Notified Area Committees in lieu of Abolition of Octroi on Liquor in the State-					Augmentation of provision by ₹ 1,44.41 lakh through re-appropriation in March 2017 was due to clearance of pendency under grants-in-aid general (non-salary).
O	1,00.00	10,53.00	10,52.03	-0.97	
S	8,08.59				
R	1,44.41				

Capital:

(vi) Total saving in the voted grant was ₹ 15,01 lakh, however, ₹ 15,01 lakh were anticipated as saving and surrendered in March 2017.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4235-Capital Outlay on Social Security and Welfare-60-Other Social Security and Welfare Programmes -800-Other Expenditure-				
04-Setting up of War Memorial Complex at Amritsar- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Finance Department.
O	15,00.00	..	..
S	..			
R	-15,00.00			

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 2017)
₹ in thousand				
Original	95,19,11,69	96,30,21,86	88,14,30,04	-8,15,91,82
Supplementary	1,11,10,17				1,61,20,81

Charged -

Original	26,64,16	26,95,86	26,80,47	-15,39	..
Supplementary	31,70				

Capital:**Major Head :**

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

Voted -

Original	2,32,89,07	2,32,89,09	87,38,05	-1,45,51,04	49,87,80
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 8,15,91.82 lakh in the voted grant, the supplementary grant of ₹ 1,11,10.17 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 8,15,91.82 lakh, however, ₹ 1,61,20.81 lakh were anticipated as saving and surrendered in March 2017.

Grant No. 5- contd.

(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				
2058-Stationery and Printing-00 -001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 1,34.90 lakh through re-appropriation in March 2017 was mainly due to less release of funds by the Finance Department for (i) supplies and material (₹ 1,00 lakh), (ii) office expenses (₹ 4.30 lakh), (iii) non-payment of arrear of dearness allowance to Government employees (₹ 26.70 lakh) and (iv) less receipt of bills of medical reimbursement (₹ 4.50 lakh). There was a final saving of ₹ 56.37 lakh, ₹ 43.48 lakh and ₹ 1,23.96 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,28.86 lakh have not been intimated (August 2017).
O	8,67.90			
S	..	6,04.14	-1,28.86	
R	-1,34.90			
	7,33.00			
103-Government Presses-				
01-Government Presses-				Augmentation of provision by ₹ 7.36 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 19.50 lakh), (ii) professional services (₹ 5.54 lakh) and (iii) increase in wages (₹ 5 lakh), partly set off by saving mainly due to (i) non-release of arrear of dearness allowance (₹ 18.97 lakh), (ii) less release of funds by the Finance Department for office expenses (₹ 2.74 lakh), less receipt of bills of (iii) machinery (₹ 1.50 lakh) and (iv) petrol, oil and lubricants (₹ 1.40 lakh). Last year there was final saving of ₹ 99.59 lakh. Reasons for the final saving of ₹ 2,01.19 lakh have not been intimated (August 2017).
O	24,22.63			
S	..	22,28.80	-2,01.19	
R	7.36			
	24,29.99			
104-Cost of Printing by Other Sources-				

Grant No. 5- contd.

01-Cost of Printing at Union Territory Government Press, Chandigarh-					Augmentation of provision by ₹ 1,00 lakh through re-appropriation in March 2017 was due to clearance of pending work bills of Union Territory Government Press.
O	50.00	1,50.00	50.00	-1,00.00	Reasons for the final saving of ₹ 1,00 lakh have not been intimated (August 2017).
S	..				
R	1,00.00				

2202-General Education-01-Elementary Education-101-Government Primary Schools-					
01-Government Primary Schools-					Augmentation of provision by ₹ 20,68.10 lakh through re-appropriation in March 2017 was due to (i) appointment of new ETT Teachers (₹ 19,00 lakh) and (ii) decision of the Government to provide more funds for medical reimbursement (₹ 7,30 lakh), partly set off by saving mainly due to (i) less release of funds by the Finance Department for electricity charges (₹ 5,50 lakh) and (ii) less receipt of bills of office expenses (₹ 10 lakh).
O	20,93,48.30	21,14,16.40	19,03,56.80	-2,10,59.60	There was a final saving of ₹ 2,79,57.58 lakh, ₹ 2,74,88.20 lakh and ₹ 84,01.07 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,10,59.60 lakh have not been intimated (August 2017).
S	..				
R	20,68.10				
13-Mid Day Meal Scheme-(Plan)					Reduction in provision by ₹ 9,60.64 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	95,00.00	85,39.36	57,00.00	-28,39.36	There was a final saving of ₹ 14,66.55 lakh and ₹ 18,49.73 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 28,39.36 lakh have not been intimated (August 2017).
S	..				
R	-9,60.64				
15-Implementation of EDUSAT Project in the State-(Plan)					Reduction in provision by ₹ 32.75 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department under grants-in-aid general (salary).
O	5,00.00	4,67.25	53.25	-4,14.00	Reasons for the final saving of ₹ 4,14 lakh have not been intimated (August 2017).
S	..				
R	-32.75				

Grant No. 5- contd.

23-Provision of Deficit Budget to meet the Enhanced Honorarium to Special Trainers under Sarv Shiksha Abhiyan Programme- (Plan)				Reduction in provision by ₹ 1,13.50 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	31,20.40			
S	..	30,06.90	30,06.90	..
R	-1,13.50			
102-Assistance to Non-Government Primary Schools-				
01-Assistance to Non-Government Primary Schools by Education Department-				Reduction in provision by ₹ 1,50 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	8,00.00			
S	..	6,50.00	6,14.46	-35.54
R	-1,50.00			
				There was a final saving of ₹ 36.53 lakh and ₹ 1,86.46 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 35.54 lakh have not been intimated (August 2017).
104-Inspection-				
01-Inspection-				Reduction in provision by ₹ 2,12.40 lakh through re-appropriation in March 2017 was mainly due to (i) less release of funds by the Finance Department for salaries (₹ 2,00 lakh), (ii) less deployment of staff on daily wages (₹ 4 lakh), less receipt of bills of (iii) electricity charges (₹ 3.30 lakh), (iv) medical reimbursement (₹ 3 lakh) and (v) office expenses (₹ 1.40 lakh).
O	25,32.65			
S	..	23,20.25	21,22.86	-1,97.39
R	-2,12.40			
				There was a final saving of ₹ 6,36.12 lakh, ₹ 2,67.49 lakh and ₹ 3,19.77 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,97.39 lakh have not been intimated (August 2017).
110-Examinations-				
01-Scheme for Conducting Examination of 5th and 8th Class-				Reduction in provision by ₹ 1,06 lakh through re-appropriation in March 2017 was due to non-conduction of 5th and 8th class examinations of aided and private schools.
O	4,50.00			
S	..	3,44.00	98.27	-2,45.73
R	-1,06.00			
				Reasons for the final saving of ₹ 2,45.73 lakh have not been intimated (August 2017).
789-Special Component Plan for Scheduled Castes-				

Grant No. 5- contd.

10-Sarv Shiksha Abhiyan (including Education Guarantee Scheme), National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				Reduction in provision by ₹ 85,86.06 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (salary).
O	4,03,00.00			
S	..	3,17,13.94	3,17,13.94	..
R	-85,86.06			
17-Provision of Deficit Budget to meet the Enhanced Honorarium of Special Trainers under Sarv Shiksha Abhiyan Programme- (Plan)				Reduction in provision by ₹ 1,56.33 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	10,40.00			
S	..	8,83.67	8,83.66	-0.01
R	-1,56.33			
02- Secondary Education - 001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 2,13.51 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of the posts (₹ 2,40 lakh), less receipt of bills of (ii) domestic travel expenses (₹ 2 lakh), (iii) office expenses (₹ 1 lakh), (iv) non-release of funds by the Finance Department for publications (₹ 1 lakh) and (v) cut imposed by the Finance Department on telephone charges (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 21.95 lakh), (ii) medical reimbursement (₹ 8 lakh) and (iii) advertising and publicity (₹ 2.99 lakh).
O	59,87.50			
S	0.01	57,74.00	54,40.49	-3,33.51
R	-2,13.51			
				There was a final saving of ₹ 3,92.46 lakh, ₹ 4,11.96 lakh and ₹ 3,23.85 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,33.51 lakh have not been intimated (August 2017).
107-Scholarships-				

Grant No. 5- contd.

07-Dr. Hargobind Khurana Scholarships for Brilliant Students- (Plan)					Reduction in provision by ₹ 46.42 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department on scholarships/stipends.
O	13,60.00	13,13.58	8,81.98	-4,31.60	Reasons for the final saving of ₹ 4,31.60 lakh have not been intimated (August 2017).
S	..				
R	-46.42				
109-Government Secondary Schools-					
01-Government Secondary Schools Sports and Youth Services-					Augmentation of provision by ₹ 11,85.73 lakh through re-appropriation in March 2017 was due to clearance of pending bills of (i) medical reimbursement of employees (₹ 12,45 lakh), (ii) rent, rates and taxes (₹ 1.29 lakh) and (iii) conducting of exams (₹ 5 lakh), partly set off by saving mainly due to (i) less release of funds by the Finance Department for wages (₹ 55 lakh), less receipt of bills of (ii) office expenses (₹ 6.50 lakh), (iii) domestic travel expenses (₹ 2.35 lakh) and (iv) cut imposed on telephone expenses (₹ 1.30 lakh).
O	42,95,17.51	43,07,03.24	39,92,43.55	-3,14,59.69	There was a final saving of ₹ 76,66.74 lakh, ₹ 28,37.20 lakh and ₹ 5,17,14.87 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,14,59.69 lakh have not been intimated (August 2017).
S	..				
R	11,85.73				
32-Teacher Education Establishment of District Institute of Education and Training (DIETS)- (Plan)					Reduction in provision by ₹ 7,87.29 lakh through re-appropriation in March 2017 was mainly due to (i) less release of funds by the Finance Department for salaries (₹ 7,49.79 lakh), non-release of funds by the Finance Department for (ii) electricity charges (₹ 10.50 lakh), (iii) other administrative expenses (₹ 10 lakh), (iv) publications (₹ 6 lakh), (v) telephone charges (₹ 5 lakh), (vi) office expenses (₹ 2 lakh), (vii) professional services (₹ 2 lakh), (viii) domestic travel expenses (₹ 1 lakh) and (ix) advertising and publicity (₹ 1 lakh).
O	18,37.50	10,50.21	10,40.47	-9.74	There was a final saving of ₹ 8,15 lakh, ₹ 7,27.03 lakh and ₹ 6,46.34 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 9.74 lakh have not been intimated (August 2017).
S	..				
R	-7,87.29				

Grant No. 5- contd.

33-Inclusive Education for Disabled at Secondary Stage-(Plan)					Reasons for the final saving of ₹ 1,20.59 lakh have not been intimated (August 2017).
O	2,40.00	2,40.00	1,19.41	-1,20.59	
S	..				
R	..				
40-Vocationalisation of Education-(Plan)					
O	50,00.00	30,45.41	30,45.41	..	
S	..				
R	-19,54.59				
42-Rashtriya Madhyamik Shiksha Abhiyan for Universalization of Secondary Education-(Plan)					
O	90,00.00	64,80.01	64,80.01	..	
S	..				
R	-25,19.99				
43-Construction and Running of Girls Hostel for Students of Secondary and Higher Secondary Schools-(Plan)					
O	2,00.00	1,51.49	1,51.49	..	
S	..				
R	-48.51				
110-Assistance to Non-Government Secondary Schools-					
01-Assistance by Education Department-					Reasons for the final saving of ₹ 32,10.86 lakh have not been intimated (August 2017).
O	2,14,00.00	2,36,00.00	2,03,89.14	-32,10.86	
S	22,00.00				
R	..				
02-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab-(Plan)					
O	57,80.00	57,80.00	53,47.08	-4,32.92	
S	..				
R	..				

Grant No. 5- contd.

789-Special Component Plan for Scheduled Castes-					
04-Vocationalisation of Education-(Plan)		16,58.76	13,25.96	-3,32.80	Reduction in provision by ₹ 33,41.24 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	50,00.00				
S	..				
R	-33,41.24				
					Reasons for the final saving of ₹ 3,32.80 lakh have not been intimated (August 2017).
09-Rashtriya Madhaymik Shiksha Abhiyan for Universalization of Secondary Education-(Plan)		47,17.26	47,96.87	+79.61	Reduction in provision by ₹ 42,82.74 lakh through re-appropriation in March 2017 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 45,00 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) (₹ 2,17.26 lakh).
O	90,00.00				
S	..				
R	-42,82.74				
					Reasons for the final excess of ₹ 79.61 lakh have not been intimated (August 2017).
10-Construction/Running of Girls Hostels for Students of Secondary and Higher Secondary Schools-(Plan)		55.12	55.12	..	Reduction in provision by ₹ 1,44.88 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	2,00.00				
S	..				
R	-1,44.88				
18-Teacher Education Establishment of District Institute of Education and Training (DIET)-(Plan)		5,22.24	5,16.43	-5.81	Reduction in provision by ₹ 90.26 lakh through re-appropriation in March 2017 was mainly due to (i) less release of funds by the Finance Department for salaries (₹ 77.76 lakh), non-release of funds for (ii) electricity charges (₹ 3.50 lakh), (iii) other administrative expenses (₹ 3.35 lakh), (iv) publications (₹ 2 lakh) and (v) telephone charges (₹ 1.67 lakh).
O	6,12.50				
S	..				
R	-90.26				
					There was a final saving of ₹ 2,30.52 lakh and ₹ 5,38.07 lakh during 2014-15 and 2015-16 respectively.
26-Dr. Hargobind Khurana Scholarships for Brilliant Students-(Plan)		4,42.75	1,01.43	-3,41.32	Reduction in provision by ₹ 1,97.25 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department on scholarships/stipends.
O	6,40.00				
S	..				
R	-1,97.25				
					Reasons for the final saving of ₹ 3,41.32 lakh have not been intimated (August 2017).

Grant No. 5- contd.

32-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious School through Education Cess in Punjab- (Plan)					Reasons for the final saving of ₹ 2,03.73 lakh have not been intimated (August 2017).
O	27,20.00	27,20.00	25,16.27	-2,03.73	
S	..				
R	..				
03-University and Higher Education- 103-Government Colleges and Institutes-					
01-Government Arts Colleges-					Augmentation of provision by ₹ 3,03.10 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) arrears of salary of Government employees (₹ 3,00 lakh) and (ii) medical reimbursement (₹ 25 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 8 lakh), (ii) office expenses (₹ 6.10 lakh), (iii) supplies and materials (₹ 2.50 lakh), (iv) publications (₹ 2 lakh), (v) telephone charges (₹ 1.50 lakh) and (vi) domestic travel expenses (₹ 1 lakh). There was a final saving of ₹ 13,62.74 lakh, ₹ 10,87.08 lakh and ₹ 3,24.47 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 12,27.47 lakh have not been intimated (August 2017).
O	1,76,04.53	1,79,07.63	1,66,80.16	-12,27.47	
S	..				
R	3,03.10				
02-Government Professional Colleges-					Reduction in provision by ₹ 17.71 lakh through re-appropriation in March 2017 was mainly due to non-filling of posts (₹ 17.91 lakh). There was a final saving of ₹ 8,57.03 lakh, ₹ 5,95.45 lakh and ₹ 8,05.10 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,34.09 lakh have not been intimated (August 2017).
O	12,40.85	12,23.14	8,89.05	-3,34.09	
S	..				
R	-17.71				
21-Rashtriya Ucchar Shiksha Abhiyaan- (Plan)					Reduction in provision by ₹ 3,50 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department under grants-in-aid general (non-salary).
O	4,00.00	50.00	50.00	..	
S	..				
R	-3,50.00				

Grant No. 5- contd.

104-Assistance to Non-Government Colleges and Institutes-					
01-Assistance to Non-Government Colleges and Institutions-					Reduction in provision by ₹ 33,23 lakh through re-appropriation in March 2017 was due to non-receipt of claims from colleges for grants-in-aid general (salary).
O	3,35,23.00	3,02,00.00	2,99,94.83	-2,05.17	Last year there was a final saving of ₹ 64,40.25 lakh.
S	..				
R	-33,23.00				
					Reasons for the final saving of ₹ 2,05.17 lakh have not been intimated (August 2017).
800-Other Expenditure-					
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of Free/Concessional Facilities to Students of College and Universities in Government/Pepsu Road Transport Corporation Buses-					There was a final saving of ₹ 10,85.55 lakh, and ₹ 15,00 lakh during 2014-15 and 2015-16 respectively.
O	59,07.00	1,19,82.00	94,62.94	-25,19.06	Reasons for the final saving of ₹ 25,19.06 lakh have not been intimated (August 2017).
S	60,75.00				
R	..				
05-Language Development - 001-Direction and Administration-					
01-Directorate of Languages-					Reduction in provision by ₹ 1,05.83 lakh through re-appropriation in March 2017 was mainly due to less receipt of bills of
O	15,88.71	14,82.88	11,30.81	-3,52.07	(i) publications (₹ 49 lakh), (ii) office expenses (₹ 23 lakh), (iii) minor works (₹ 14 lakh), (iv) professional services (₹ 10 lakh), (v) electricity charges (₹ 5.83 lakh), (vi) grants-in-aid general (non-salary) (₹ 4 lakh), (vii) domestic travel expenses (₹ 2 lakh) and (viii) telephone charges (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) staff on daily wages (₹ 2.80 lakh) and (ii) medical reimbursement (₹ 1 lakh).
S	..				
R	-1,05.83				
					There was a final saving of ₹ 2,14.06 lakh, ₹ 2,97.05 lakh and ₹ 2,31.07 lakh during 2013-14, 2014-15 and 2015-16 respectively.
					Reasons for the final saving of ₹ 3,52.07 lakh have not been intimated (August 2017).

Grant No. 5- contd.

102-Promotion of Modern Indian Languages and Literature-					
01-Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department for professional services.
O	1,36.00				
S	..	..	8.57	+8.57	
R	-1,36.00				
05-Establishment of Urdu Academy at Malerkotla- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 40.50 lakh) and (ii) grants-in-aid general (salary) (₹ 9.50 lakh).
O	50.00				
S	..	..	31.93	+31.93	
R	-50.00				
					Reasons for the final excess of ₹ 31.93 lakh have not been intimated (August 2017).
80-General -001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 13.29 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of the posts (₹ 1,00 lakh), (ii) non-release of funds by the Finance Department for publications (₹ 7 lakh), less receipt of bills of (iii) medical reimbursement (₹ 5 lakh), (iv) water charges (₹ 1 lakh) and (v) cut imposed on petrol, oil and lubricants (₹ 2 lakh), partly set off by excess due to clearance of pending bills of (i) advertising and publicity (₹ 99.99 lakh), (ii) rent, rates and taxes (₹ 1.66 lakh) and (iii) telephone charges (₹ 1.26 lakh).
O	31,50.90				
S	0.01	31,37.62	28,41.56	-2,96.06	There was a final saving of ₹ 1,60.58 lakh, ₹ 1,98.98 lakh and ₹ 1,73.61 lakh during 2013-14, 2014-15 and 2015-16 respectively.
R	-13.29				Reasons for the final saving of ₹ 2,96.06 lakh have not been intimated (August 2017).
2204-Sports and Youth Services-00 -001-Direction and Administration-					

Grant No. 5- contd.

Grant No. 5- contd.					
01-Direction and Administration-					<p>Augmentation of provision by ₹ 3,57.71 lakh through re-appropriation in March 2017 was due to (i) payment of arrear of salary to newly recruited junior coaches (₹ 5,67 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) supplies and materials (₹ 1,00 lakh), (ii) minor works (₹ 92 lakh), (iii) medical reimbursement (₹ 9 lakh), (iv) electricity charges (₹ 3 lakh), (v) rent, rates and taxes (₹ 2 lakh) and (vi) domestic travel expenses (₹ 1.50 lakh).</p> <p>There was a final saving of ₹ 13,10.81 lakh, ₹ 5,06.53 lakh and ₹ 32,30.34 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 37,39.57 lakh have not been intimated (August 2017).</p>
O	92,67.36	96,25.07	58,85.50	-37,39.57	
S	..				
R	3,57.71				
101-Physical Education-					
01-Physical Education College-					<p>Reduction in provision by ₹ 21.73 lakh through re-appropriation in March 2017 was mainly due to non-filling of posts (₹ 21 lakh).</p> <p>Last year there was a final saving of ₹ 1,16.32 lakh.</p> <p>Reasons for the final saving of ₹ 31.12 lakh have not been intimated (August 2017).</p>
O	2,79.21	2,57.48	2,26.36	-31.12	
S	..				
R	-21.73				
102-Youth Welfare Programmes for Students-					
01-National Cadet Corps-General Establishment-					<p>Reduction in provision by ₹ 1 lakh through re-appropriation in March 2017 was due to less receipt of bills of (i) office expenses (₹ 8 lakh), (ii) petrol, oil and lubricants (₹ 3 lakh) and (iii) telephone charges (₹ 2 lakh), partly set off by excess due to clearance of pending bills of (i) rent, rates and taxes (₹ 10 lakh) and (ii) electricity charges (₹ 2 lakh).</p> <p>There was a final saving of ₹ 52.65 lakh, ₹ 2,32.32 lakh and ₹ 3,90.20 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 2,85.20 lakh have not been intimated (August 2017).</p>
O	24,45.61	24,44.61	21,59.41	-2,85.20	
S	..				
R	-1.00				
103-Youth Welfare Programmes for Non Students-					

Grant No. 5- contd.

06-Establishment of District Youth Centres- (Plan)		99.19	94.28	-4.91	Reduction in provision by ₹ 40.81 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of the posts (₹ 24.89 lakh), cut imposed by the Finance Department on (ii) rent, rates and taxes (₹ 4.82 lakh), (iii) office expenses (₹ 1.80 lakh), less release of funds for (iv) telephone charges (₹ 2.48 lakh), (v) electricity charges (₹ 2.24 lakh), non-release of funds for (vi) wages (₹ 2 lakh) and (vii) medical reimbursement (₹ 1 lakh).
O	1,40.00				
S	..				
R	-40.81				

2205-Art and Culture-00-105-Public Libraries-					
01-Public Libraries-		3,14.00	2,89.57	-24.43	Reduction in provision by ₹ 30.06 lakh through re-appropriation in March 2017 was due to (i) non-filling of the posts (₹ 27.81 lakh), (ii) non-release of funds by the Finance Department for rent, rates and taxes (₹ 3 lakh) and (iii) cut imposed by the Finance Department on supplies and material (₹ 1 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.50 lakh). There was a final saving of ₹ 31.16 lakh, ₹ 25.98 lakh and ₹ 39.32 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 24.43 lakh have not been intimated (August 2017).
O	3,44.06				
S	..				
R	-30.06				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2202-General Education-01-Elementary Education-109-Scholarships and Incentives -					
01-State Support for Inclusive Education for Disabled at Secondary Stage- (Plan)		30.60	..	-30.60	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	30.60				
S	..				
R	..				

Grant No. 5- contd.

789-Special Component Plan for Scheduled Castes-					
11-Setting up of Model Schools at Block Level in Educationally Backward Blocks- (Plan)					Reduction in provision by ₹ 5,77 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	6,40.00	63.00	..	-63.00	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..				
R	-5,77.00				
12-State Support for Inclusive Education for Disabled at Secondary Stage- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	14.40	14.40	..	-14.40	
S	..				
R	..				
02-Secondary Education-107-Scholarships-					
02-Scholarships-Sainik Schools-					Augmentation of provision by ₹ 28.35 lakh through re-appropriation in March 2017 was due to clearance of pending scholarships of students.
O	50.00	78.35	..	-78.35	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..				
R	28.35				
109-Government Secondary Schools-					
37-Information and Communication Technology (ICT) Project in Schools- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	5,00.00	5,00.00	..	-5,00.00	
S	..				
R	..				
60-Kanya Shashaktikaran Yojana- (Plan)					Reduction in provision by ₹ 2,40.70 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	47,60.00	45,19.30	..	-45,19.30	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..				
R	-2,40.70				
789-Special Component Plan for Scheduled Castes-					

Grant No. 5- contd.

07-Information and Communication Technology ICT at Schools- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	5,00.00	5,00.00	..	-5,00.00	
S	..				
R	..				
31-Kanya Shashaktikaran Yojana- (Plan)					Reduction in provision by ₹ 1,13.27 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department for other charges. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	22,40.00	21,26.73	..	-21,26.73	
S	..				
R	-1,13.27				
03-University and Higher Education- 107- Scholarships-					
02-Scholarships General-					Augmentation of provision by ₹ 33 lakh through re-appropriation in March 2017 was due to clearance of pending scholarships/ stipends bills. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	35.00	68.00	..	-68.00	
S	..				
R	33.00				
80-General-800-Other Expenditure-					
01-Bharat Scouts and Guides-					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	15.00	15.00	..	-15.00	
S	..				
R	..				
2204-Sports and Youth Services-00- 102- Youth Welfare Programmes for Students-					
05-Taking Over of N.F.C. Schemes- (Plan)					Augmentation of provision by ₹ 8 lakh through re-appropriation in March 2017 was due to clearance of pending bills of other administrative expenses. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	2.00	10.00	..	-10.00	
S	..				
R	8.00				

Grant No. 5- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-02-Secondary Education-109-Government Secondary Schools-				
51-Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	13.20			
S	..	..	..
R	-13.20			
52-To Promote Sports in Punjab Schools- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	68.00			
S	..	..	..
R	-68.00			
56-Scheme for Providing Quality Education in Madrassas- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	2,00.00			
S	..	..	..
R	-2,00.00			
61-Integrated Education of Disabled Children- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	32.00			
S	..	..	..
R	-32.00			
789-Special Component Plan for Scheduled Castes-				
20-Popularization of Science Education (Science Fairs, Science Seminars and Science Exhibitions)- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	6.21			
S	..	..	..
R	-6.21			

Grant No. 5- contd.

21-To Promote Sports in Punjab Schools- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	32.00			
S	..	..	..
R	-32.00			
22-Inclusive Education for Disabled at Secondary Stage- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	1,28.00			
S	..	..	..
R	-1,28.00			
30-Provision for Education Facilities to Wards of Scheduled Castes Agriculture Labourers- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	2,50.00			
S	..	..	..
R	-2,50.00			
800-Other Expenditure-				
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facilities to Students-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	20,00.00			
S	..	..	..
R	-20,00.00			
03-University and Higher Education- 103- Government Colleges and Institutes -				
22-Financial Support to Students from the Poor/Backward Families (Blue Card Holder Families) Admitted in IITs/IIMs and other Government Institutes of National Importance- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	30.00			
S	..	..	..
R	-30.00			

Grant No. 5- contd.

789-Special Component Plan for Scheduled Castes-					
09-Financial Support to Students from the Poor/Backward Families (Blue Card Holder Families) Admitted in IITs/IIMs and other Government Institutes of National Importance-(Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	70.00				
S	..	..	..	..
R	-70.00				
05-Language Development-001-Direction and Administration-					
98-Computerization in the State-01-Purchase of Computer related Hardware-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	10.00				
S	..	..	..	..
R	-10.00				
102-Promotion of Modern Indian Languages and Literature-					
03-Publication of Books-(Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	54.40				
S	..	..	..	..
R	-54.40				
20-Computerization of Departmental Library-(Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	20.00				
S	..	..	..	..
R	-20.00				
789-Special Component Plan for Scheduled Castes-					
01-Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week-(Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	64.00				
S	..	..	..	..
R	-64.00				

Grant No. 5- contd.

04-Publication of Books- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	25.60	..	..
S	..	..	..
R	-25.60			
2204-Sports and Youth Services-00 -102-Youth Welfare Programmes for Students-				
03-National Service Schemes- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	2,00.00	..	..
S	..	..	..
R	-2,00.00			
103-Youth Welfare Programmes for Non Students-				
05-Rural Youth/Sports Club- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	68.00	..	..
S	..	..	..
R	-68.00			
789-Special Component Plan for Scheduled Castes-				
12-Rural Youth/Sports Club- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	32.00	..	..
S	..	..	..
R	-32.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2058-Stationery and Printing-00 -104-Cost of Printing by Other Sources-				

Grant No. 5- contd.

02-Cost of Printing at Private Presses-					Augmentation of provision by ₹ 10,14.97 lakh through re-appropriation in March 2017 was due to immediate printing of important jobs of Punjab and booklets on achievements of the Government.
O	1,50.00	15,00.00	10,87.29	-4,12.71	
S	3,35.03				
R	10,14.97				
					Reasons for the final saving of ₹ 4,12.71 lakh have not been intimated (August 2017).

2202-General Education-01 -Elementary Education -101-Government Primary Schools-					
24-Provision for Salary of Inclusive Education Volunteers under Sarv Shiksha Abhiyan Programme-(Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,92.83 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..	4,92.84	4,92.84	..	
S	0.01				
R	4,92.83				
02-Secondary Education -109-Government Secondary Schools-					
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-(Plan)					Augmentation of provision by ₹ 1,95.87 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme. Reasons for the final saving of ₹ 30.84 lakh have not been intimated (August 2017).
O	0.68	1,96.56	1,65.72	-30.84	
S	0.01				
R	1,95.87				
58-Provision of Salary for Laboratory Attendants under Rashtriya Madhyamik Shiksha Abhiyan-(Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,73.75 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..	2,73.76	2,73.76	..	
S	0.01				
R	2,73.75				

Grant No. 5- contd.

59-Mukh Mantri Vigyan Yatra (Pushpa Gujral Science City)-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,99.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme. Reasons for the final saving of ₹ 44.48 lakh have not been intimated (August 2017).
O	..	3,00.00	2,55.52	
S	0.01			
R	2,99.99			
789-Special Component Plan for Scheduled Castes-				
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-(Plan)				Augmentation of provision by ₹ 92.18 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme. Reasons for the final saving of ₹ 14.52 lakh have not been intimated (August 2017).
O	0.32	92.51	77.99	
S	0.01			
R	92.18			
29-Provision of Salary for Laboratory Attendants under Rashtriya Madhyamik Shiksha Abhiyan-(Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,27.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..	1,28.00	1,28.00	
S	0.01			
R	1,27.99			
03-University and Higher Education -102-Assistance to Universities-				
14-Rajiv Gandhi National University of Law, Punjab (Additional Central Assistance)-(Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,74.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme. Reasons for the final excess of ₹ 25 lakh have not been intimated (August 2017).
O	..	4,75.00	5,00.00	
S	0.01			
R	4,74.99			
103-Government Colleges and Institutes-				

Grant No. 5- contd.

23-Assistance to Parents Teacher Association Fund for Guest Faculty-		6,85.00	6,31.15	-53.85	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 6,84.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under salary for guest faculty. Reasons for the final saving of ₹ 53.85 lakh have not been intimated (August 2017).
O	..				
S	0.01				
R	6,84.99				

2204-Sports and Youth Services-00 -104-Sports and Games-					
41-Grants-in-Aid to State Sports Council for Development of Sports- (Plan)		83,00.00	8,00.00	-75,00.00	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 82,99.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds for conducting World Kabaddi Cup. Reasons for the final saving of ₹ 75,00 lakh have not been intimated (August 2017).
O	..				
S	0.01				
R	82,99.99				

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

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

Charged:

(viii) In view of the final saving of ₹ 15.39 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 31.70 lakh obtained in March 2017 proved excessive.

(ix) There was an overall saving of ₹ 15.39 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 5- contd.

(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				
2202-General Education-05-Language Development-200-Other Languages Education-				
01-Direction and Administration-				Reasons for incurring expenditure without appropriation of funds have not been intimated (August 2017).
<i>O</i>	..			
<i>S</i>	..	13.90	+13.90	
<i>R</i>	..			

Capital:

(xi) In view of the final saving of ₹ 1,45,51.04 lakh in the voted grant, the supplementary grant of ₹ 0.02 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.

(xii) Total saving in the voted grant was ₹ 1,45,51.04 lakh, however, ₹ 49,87.80 lakh were anticipated as saving and surrendered in March 2017.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture -01-General Education- 203-University and Higher Education-				
22-Rashtriya Uchchatar Shiksha Abhiyan-(Plan)				Reduction in provision by ₹ 38,15 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works.
<i>O</i>	56,00.00			
<i>S</i>	..	17,85.00	..	
<i>R</i>	-38,15.00			

Grant No. 5- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4058-Capital Outlay on Stationery and Printing -00-103-Government Presses-				
05-Construction of Parallel Block to Existing Block and Staff Quarters at Government Press, SAS Nagar (Mohali)- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	9.64			
S		..	-9.64	
R		..		
4202-Capital Outlay on Education, Sports, Art and Culture -01-General Education- 201-Elementary Education-				
04-Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				Reduction in provision by ₹ 33.18 lakh through re-appropriation in March 2017 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 2017).
O	38,00.00			
S		..	-37,66.82	
R		-33.18		
203-University and Higher Education-				
24-Construction of New Block at Mai Bhago Girls Hostel at Punjabi University, Patiala- (Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	9,65.60			
S		..	-9,65.60	
R		..		
789-Special Component Plan for Scheduled Castes-				

Grant No. 5- contd.

02-Sarv Shiksha Abhiyan (including Education Guarantee Scheme) National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya- (Plan)				Reduction in provision by ₹ 18,59.29 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	62,00.00	43,40.71	..	-43,40.71
S	..			
R	-18,59.29			
08-Establishment of Rajiv Gandhi National University of Law, Punjab- (Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grants and funds were augmented by ₹ 24.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..	25.00	..	-25.00
S	0.01			
R	24.99			
				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
23-Construction of New Block at Mai Bhago Girls Hostel at Punjabi University, Patiala- (Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	4,54.40	4,54.40	..	-4,54.40
S	..			
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4058-Capital Outlay on Stationery and Printing -00-103-Government Presses-				
04-Modernisation of Punjab Government Presses- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-purchase of new technique machinery.
O	2,00.00	..	..
S	..			
R	-2,00.00			

Grant No. 5- contd.

4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education- 202-Secondary Education-					
04-Teacher Education Establishment of District Institutes of Education and Training- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	37.50				
S	..	..	..	..
R	-37.50				
11-Infrastructure Development in Government Schools through Education Cess- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	10,20.00				
S	..	..	..	..
R	-10,20.00				
789-Special Component Plan for Scheduled Castes-					
17-Teacher Education Establishment of District Institutes of Education and Training- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	12.50				
S	..	..	..	..
R	-12.50				
20-Infrastructural Development of Government Schools and Opening/ Running of Adarsh and Meritorious Schools- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	4,80.00				
S	..	..	..	..
R	-4,80.00				

Grant No. 5- contd.

21-Rashtriya Uchchatar Shiksha Abhiyan- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Planning Department.
O	20,00.00			
S	..			
R	-20,00.00			
03-Sports and Youth Services- 102-Sports Stadium-				
10-Rajiv Gandhi Khel Abhiyan- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	3,40.00			
S	..			
R	-3,40.00			
789- Special Component Plan for Scheduled Castes-				
04-Rajiv Gandhi Khel Abhiyan- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	1,60.00			
S	..			
R	-1,60.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture -01-General Education- 202-Secondary Education -				
23-Strengthening of 162 Senior Secondary Schools and Opening of 2 New Meritorious Schools (Rural Infrastructure Development Fund-XXI)- (Plan)				Augmentation of provision by ₹ 21,35.56 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme. Reasons for the final excess of ₹ 8,91.20 lakh have not been intimated (August 2017).
O	3,40.00			
S	..			
R	21,35.56			
	24,75.56	33,66.76	+8,91.20	

Grant No. 5- conold.

203-University and Higher Education -					
07-Establishment of Rajiv Gandhi National University of Law, Punjab (Additional Central Assistance)- (Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,99.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..	5,00.00	5,00.00	..	
S	0.01				
R	4,99.99				
789-Special Component Plan for Scheduled Castes-					
22-Strengthening of 162 Senior Secondary Schools and Opening of 2 New Meritorious Schools (Rural Infrastructure Development Fund-XXI)- (Plan)					Augmentation of provision by ₹ 23,15.56 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme. Reasons for the final saving of ₹ 8,91.20 lakh have not been intimated (August 2017).
O	1,60.00	24,75.56	15,84.36	-8,91.20	
S	..				
R	23,15.56				

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

The expenditure under this grant includes ₹ 1,21.70 lakh transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

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

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

The balance at the credit of the fund at the end of March 2017 was ₹ 19,74.12 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2016-17.

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 2017)
₹ in thousand				
Original	1,64,39,55	1,70,12,45	1,19,22,69	-50,89,76
Supplementary	5,72,90			6,72,83

Charged -

Original	65,01	65,01	..	-65,01	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 50,89.76 lakh in the voted grant, the supplementary grant of ₹ 5,72.90 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 50,89.76 lakh, however, ₹ 6,72.83 lakh were anticipated as saving and surrendered in March 2017.
- (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				
2015-Elections-00-101- Election Commission-				
01-Election Commission-				Reduction in provision by ₹ 54.09 lakh through re-appropriation in March 2017 was mainly due to (i) less receipt of bills of supplies and materials (₹ 1,00 lakh) and (ii) vacant posts (₹ 17.37 lakh), partly set off by excess mainly
O	5,27.85			
S	..	4,73.76	2,94.73	
R	-54.09		-1,79.03	

Grant No. 6- contd.

					<p>due to clearance of pending bills of publications (₹ 65.27 lakh).</p> <p>There was a final saving of ₹ 90.07 lakh, ₹ 2,51.57 lakh and ₹ 1,66.37 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 1,79.03 lakh have not been intimated (August 2017).</p>
102-Electoral Officers-					
01-Electoral Officers-					<p>Augmentation of provision by ₹ 10,66.08 lakh through re-appropriation in March 2017 was due to clearance of pending bills of (i) professional services (₹ 5,77.10 lakh), (ii) publications (₹ 5,60 lakh), (iii) advertising and publicity (₹ 50 lakh), (iv) other administrative expenses (₹ 34 lakh) and (v) provide more funds for completion of minor works (₹ 1,56.97 lakh), partly set off by saving mainly due to (i) vacant posts (₹ 2,93.88 lakh), less receipt of bills of (ii) supplies and materials (₹ 5 lakh), (iii) rent, rates and taxes (₹ 3.86 lakh), (iv) petrol, oil and lubricants (₹ 3 lakh), (v) telephone charges (₹ 2 lakh), (vi) water charges (₹ 2 lakh) and (vii) electricity charges (₹ 2 lakh).</p> <p>There was a final saving of ₹ 2,54.64 lakh, ₹ 20,29.46 lakh and ₹ 15,70.94 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 18,37.80 lakh have not been intimated (August 2017).</p>
O	60,89.00	77,27.98	58,90.18	-18,37.80	
S	5,72.90				
R	10,66.08				
106-Charges for Conduct of Elections to State/Union Territory Legislature -					
01-Elections to State Legislature-					<p>Reduction in provision by ₹ 18,21.25 lakh through re-appropriation in March 2017 was due to less receipt of bills of (i) petrol, oil and lubricants (₹ 18,00 lakh), (ii) contingent articles (₹ 2,00 lakh), (iii) telephone charges (₹ 80 lakh), (iv) domestic travel expenses (₹ 23.25 lakh), (v) electricity charges (₹ 5 lakh), (vi) vacant posts (₹ 2,25 lakh) and (vii) non-implementation of scheme under other charges (₹ 30 lakh), partly set off by excess due to (i) deployment of professional staff for professional services (₹ 3,00 lakh), clearance of pending bills of (ii) supplies and materials (₹ 2,00 lakh), (iii) advertising and publicity</p>
O	92,37.00	74,15.75	51,86.72	-22,29.03	
S	..				
R	-18,21.25				

Grant No. 6- contd.

	(₹ 32 lakh) and (iv) other administrative expenses (₹ 10 lakh) for holding of Vidhan Sabha elections 2017. There was a final saving of ₹ 51 lakh, ₹ 51.15 lakh and ₹ 51.09 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 22,29.03 lakh have not been intimated (August 2017).
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(iv) Instances where the entire provision remained unutilized are given below :-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00- 102- Electoral Officers-				
98-Computerization in the State- 02-Purchase of Software (System Software and Database Software)-				Reduction in provision by ₹ 9.99 lakh through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	10.00			
S	..			
R	-9.99	0.01	..	-0.01
98-Computerization in the State- 03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 9 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	10.00			
S	..			
R	-9.00	1.00	..	-1.00

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00 -102- Electoral Officers-				
98-Computerization in the State- 04-Computer Furniture Items-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	35.00			
S	..			
R	-35.00	..	..	..

Grant No. 6- conold.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00- 105- Charges for Conduct of Elections to Parliament-				
01-Elections to Parliament-				Augmentation of provision by ₹ 2,19.29 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) professional services for deployment of professional staff (₹ 2,25 lakh), (ii) electricity charges (₹ 21.99 lakh) and (iii) petrol, oil and lubricants (₹ 5 lakh), partly set off by saving mainly due to less receipt of bills of (i) publications (₹ 25 lakh), (ii) advertising and publicity (₹ 8 lakh) and (iii) supplies and materials (₹ 1 lakh). There was a final saving of ₹ 32.82 lakh, ₹ 26,78.79 lakh and ₹ 77.46 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,47.91 lakh have not been intimated (August 2017).
O	1,98.52			
S	..	4,17.81	2,69.90	
R	2,19.29		-1,47.91	

Charged:

(vii) There was an overall saving of ₹ 65.01 lakh in the charged appropriation but no amount was surrendered by the department during the year.

(viii) The entire charged appropriation remained unutilized.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00 -105- Charges for Conduct of Elections to Parliament-				
01-Elections to Parliament-				The entire charged appropriation in respect of the scheme remained unutilized during 2014-15 and 2015-16. Reasons for non-utilization of the entire charged appropriation in the scheme have not been intimated (August 2017).
O	65.00			
S	..	65.00	..	
R	..		-65.00	

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 2017)
₹ in thousand				
Original	2,71,05,64	2,80,45,34	2,29,30,42	-51,14,92
Supplementary	9,39,70				14,00,00

Charged -

Original	14,50	15,50	8,95	-6,55	..
Supplementary	1,00				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 51,14.92 lakh in the voted grant, the supplementary grant of ₹ 9,39.70 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 51,14.92 lakh, however, ₹ 14,00 lakh were anticipated as saving and surrendered in March 2017.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2039-State Excise-00 - 001-Direction and Administration -				
01-District Establishment-				Reduction in provision by ₹ 4,70.68 lakh through re-appropriation in March 2017 was mainly due to (i) non-release of dearness allowance by the Finance Department (₹ 5,00 lakh) and (ii) less receipt of bills of
O	38,69.17	34,48.03	-1,59.15	
S	49.54			
R	-4,70.68			

Grant No. 7- contd.

					contingent articles (₹ 12.60 lakh), partly set off by excess mainly due to payment of (i) wages (₹ 17.80 lakh), (ii) rent, rates and taxes (₹ 13.44 lakh) and (iii) petrol, oil and lubricants (₹ 9.86 lakh) to run Government excise vends. There was a final saving of ₹ 4,04.45 lakh, ₹ 81.73 lakh and ₹ 4,03.97 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,59.15 lakh have not been intimated (August 2017).
04-Improvement for the Infrastructure of the Departments-					Augmentation of provision by ₹ 8.42 lakh through re-appropriation in March 2017 was due to payment of professional services for court cases (₹ 25 lakh), partly set off by saving mainly due to (i) less release of funds by the Finance Department on wages (₹ 10 lakh) and (ii) less receipt of bills of contingent articles (₹ 5.88 lakh). There was a final saving of ₹ 89.64 lakh and ₹ 12.05 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,18.70 lakh have not been intimated (August 2017).
O	3,06.20	4,05.42	2,86.72	-1,18.70	
S	90.80				
R	8.42				
190-Assistance to Public Sector and Other Undertakings -					
01-Grants-in-Aid to Punjab Development Fund-					Last year there was a final saving of ₹ 71,00 lakh. Reasons for the final saving of ₹ 23,77 lakh have not been intimated (August 2017).
O	1,00,00.00	1,00,00.00	76,23.00	-23,77.00	
S	..				
R	..				
2040-Taxes on Sales, Trade etc.-00-001-Direction and Administration-					
01-Direction and Administration					Reduction in provision by ₹ 9,37.39 lakh through re-appropriation in March 2017 was mainly due to (i) non-release of dearness allowance by the Finance Department (₹ 9,00 lakh), less receipt of bills of (ii) contingent articles (₹ 36 lakh),
O	1,29,29.75	1,21,20.36	1,17,31.71	-3,88.65	
S	1,28.00				
R	-9,37.39				

Grant No. 7- conclud.

	<p>(iii) advertising and publicity (₹ 12.44 lakh), less release of funds by the Finance Department on (iv) petrol, oil and lubricants (₹ 9.92 lakh), (v) wages (₹ 5.38 lakh) and (vi) other charges (₹ 2.94 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 27.68 lakh) and (ii) telephone charges (₹ 2.16 lakh).</p> <p>There was a final saving of ₹ 12,22.33 lakh, ₹ 5,08.73 lakh and ₹ 2,00.93 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 3,88.65 lakh have not been intimated (August 2017).</p>
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(iv) An instance where the entire provision remained unutilized is given below :-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2039-State Excise-00 -104- Purchase of Liquor and Spirits-				
01- Purchase of Liquor and Spirits-				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	0.01			
S	6,71.36	6,71.37	..	
R	..		-6,71.37	

Grant No. 8- Finance

Revenue:**Major Head :**

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

Voted-

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	78,98,91,08	83,29,24,78	87,29,72,60	+4,00,47,82	3,10,67
Supplementary	4,30,33,70				

Charged -

Original	1,07,87,93,60	1,18,31,96,11	1,16,41,79,27	-1,90,16,84	..
Supplementary	10,44,02,51				

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	49,70,10	49,70,10	41,31,64	-8,38,46	4,29,90
Supplementary	..				

Charged-

Original	2,30,19,45,66	3,15,22,09,96	3,24,43,28,82	+9,21,18,86	..
Supplementary	85,02,64,30				

Grant No. 8- contd.

Notes and Comments:**Revenue:**

- (i) The excess of ₹ 4,00,47.82 lakh (₹ 4,00,47,82,296) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 4,00,47.82 lakh in the voted grant, the supplementary grant of ₹ 4,30,33.70 lakh obtained in March 2017 proved inadequate.
- (iii) In view of the final excess of ₹ 4,00,47.82 lakh, the surrender of ₹ 3,10.67 lakh in March 2017 proved injudicious.
- (iv) Excess in the voted grant [partly set off by saving under other heads as mentioned in note (vi) below] was under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2071-Pensions and Other Retirement Benefits-01 - Civil -101-Superannuation and Retirement Allowances-				
01-Pension and Other Retirement Benefits-				There was a final excess of ₹ 1,23,66.01 lakh, ₹ 4,07,74.03 lakh and ₹ 6,64,91.58 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 6,97,98.33 lakh have not been intimated (August 2017).
O	46,35,00.00	46,78,76.09	53,76,74.42	
S	43,76.09			
R	..			
111-Pensions to Legislators-				
01-Pensions to Legislators-				Reduction in provision by ₹ 32.07 lakh through re-appropriation in March 2017 was due to decrease in the number of Legislators Pension cases than anticipated. There was a final excess of ₹ 1,28 lakh and ₹ 34.85 lakh during 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 74.52 lakh have not been intimated (August 2017).
O	12,65.00	12,32.93	13,07.45	
S	..			
R	-32.07			

- (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				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-				

Grant No. 8- contd.

02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Reasons for incurring expenditure without provision of funds have not been intimated (August 2017).
O	..			
S	..	..	14,23.73	+14,23.73
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2054-Treasury and Accounts Administration-00-095-Directorate of Accounts and Treasuries-				
01-Treasury and Accounts Organisation-				<p>Augmentation of provision by ₹ 11,07.45 lakh through re-appropriation in March 2017 was due to (i) revision of rates of rent, rates and taxes (₹ 12.70 lakh), (ii) increase in rates of daily wages (₹ 5 lakh), clearance of pending bills of (iii) medical reimbursement (₹ 2.75 lakh) and (iv) telephone charges (₹1.80 lakh), partly set off by saving mainly due to (i) vacant posts (₹ 1,65 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 3 lakh), (iii) contingent articles (₹ 2 lakh), (iv) domestic travel expenses (₹ 1 lakh) and (v) less claim for holding of SAS examination (₹ 1 lakh).</p> <p>There was a final saving of ₹ 17.41 lakh, ₹ 3,48.33 lakh and ₹ 1,16.28 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 13,24.66 lakh have not been intimated (August 2017).</p>
O	13,95.80			
S	..	25,03.25	11,78.59	
R	11,07.45		-13,24.66	
04-User Services and Other Charges on New Defined Contribution Pension Scheme-				<p>Reduction in provision by ₹ 40.10 lakh through re-appropriation in March 2017 was due to less funds provided to New Defined Contribution Pension Scheme.</p> <p>Reasons for the final saving of ₹ 27.36 lakh have not been intimated (August 2017).</p>
O	3,53.10			
S	..	3,13.00	2,85.64	
R	-40.10		-27.36	
097-Treasury Establishment-				

Grant No. 8- contd.

Grant No. 8- contd.					
01-Treasury Establishment-					Reduction in provision by ₹ 10.60 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 94 lakh), (ii) non-revision of rent, rates and taxes (₹ 2 lakh) and (iii) less receipt of bills of domestic travel expenses (₹ 1 lakh), partly set off by excess due to (i) deployment of more staff on daily wages (₹ 76 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 9.50 lakh) and (iii) water charges (₹ 1 lakh). There was a final saving of ₹ 86.86 lakh, ₹ 1,75.25 lakh and ₹ 1,70.25 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,53.47 lakh have not been intimated (August 2017).
O	29,61.60	29,51.00	27,97.53	-1,53.47	
S	..				
R	-10.60				
098-Local Fund Audit-					
01-Local Fund Audit-					Augmentation of provision by ₹ 41.94 lakh through re-appropriation in March 2017 was mainly due to revision of rates of rent, rates and taxes (₹ 36.73 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 4.68 lakh). There was a final saving of ₹ 57.88 lakh, ₹ 30.47 lakh and ₹ 24.39 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,32.49 lakh have not been intimated (August 2017).
O	13,50.48	13,92.42	12,59.93	-1,32.49	
S	..				
R	41.94				
2071-Pensions and Other Retirement Benefits-01-Civil- 102-Commuted Value of Pensions-					
01-Commuted Value of Pensions-					Reduction in provision by ₹ 18,21.34 lakh through re-appropriation in March 2017 was due to decrease in the number of commuted Pension cases. Last year there was a final excess of ₹ 88.91 lakh. Reasons for the final excess of ₹ 7,96.54 lakh have not been intimated (August 2017).
O	2,15,00.00	1,96,78.66	2,04,75.20	+7,96.54	
S	..				
R	-18,21.34				
104-Gratuities-					
01-Gratuities-					Last year there was a final saving of ₹ 1,10,26.36 lakh. Reasons for the final saving of ₹ 77,26.77 lakh have not been intimated (August 2017).
O	8,50,00.00	9,24,90.11	8,47,63.34	-77,26.77	
S	74,90.11				
R	..				

Grant No. 8- contd.

105-Family Pensions-					
01-Family Pensions-		12,71,31.91	11,66,67.54	-1,04,64.37	Reasons for the final saving of ₹ 1,04,64.37 lakh have not been intimated (August 2017).
O	11,53,00.00				
S	1,18,31.91				
R	..				
115-Leave Encashment Benefits-					
01-Leave Encashment Benefits-		5,90,05.87	5,10,53.95	-79,51.92	Augmentation of provision by ₹ 9.99 lakh through re-appropriation in March 2017 was due to increase in the number of leave encashment cases than anticipated. There was a final saving of ₹ 62,41.41 lakh, ₹ 1,00,81.84 lakh and ₹ 40,42.41 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 79,51.92 lakh have not been intimated (August 2017).
O	4,52,00.00				
S	1,37,95.88				
R	9.99				
117-Government Contribution for Defined Contribution Pension Scheme-					
01-Government Contribution for Defined Contribution Pension Scheme-		4,66,00.00	4,35,81.17	-30,18.83	Augmentation of provision by ₹ 4,60.30 lakh through re-appropriation in March 2017 was due to increase in number of cases under Government Contribution for Defined Contribution Pension Scheme than anticipated. Reasons for the final saving of ₹ 30,18.83 lakh have not been intimated (August 2017).
O	4,50,00.00				
S	11,39.70				
R	4,60.30				
2075-Miscellaneous General Services-00 -103- State Lotteries-					
01-Prizes-		56,34.00	49,70.29	-6,63.71	Last year there was a final saving of ₹ 15,00 lakh. Reasons for the final saving of ₹ 6,63.71 lakh have not been intimated (August 2017).
O	56,34.00				
S	..				
R	..				
02-Direction and Administration-		5,98.12	4,76.21	-1,21.91	Augmentation of provision by ₹ 14.27 lakh through re-appropriation in March 2017 was mainly due to (i) clearance of pending bills of advertising and publicity (₹ 50 lakh), (ii) deployment of more staff on daily wages (₹ 14.87 lakh) and (iii) enhancement of rent, rates and taxes (₹ 8 lakh), partly set off by
O	5,83.85				
S	..				
R	14.27				

Grant No. 8- contd.

	<p>saving mainly due to (i) vacant posts (₹ 46 lakh), less receipt of bills of (ii) professional services (₹ 9.90 lakh) and (iii) petrol, oil and lubricants (₹ 2.50 lakh).</p> <p>There was a final saving of ₹ 66.15 lakh and ₹ 53.38 lakh during 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 1,21.91 lakh have not been intimated (August 2017).</p>
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2235-Social Security and Welfare -60-Other Social Security and Welfare Programmes- 104-Deposit Linked Insurance Scheme-Government Provident Fund-					
01-Deposit Linked Insurance Scheme-					There was a final saving of ₹ 1,09.53 lakh, ₹ 2,23.87 lakh and ₹ 1,06.96 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	1,59.20				
S	..	1,60.10	73.62	-86.48	Reasons for the final saving of ₹ 86.48 lakh have not been intimated (August 2017).
R	0.90				

Charged:

- (vii) In view of the final saving of ₹ 1,90,16.84 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 10,44,02.51 lakh obtained in March 2017 proved excessive.
- (viii) There was an overall saving of ₹ 1,90,16.84 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (ix) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in notes (xii) and (xiii) below] was mainly under:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2049-Interest Payments-01-Interest on Internal Debt-200-Interest on Other Internal Debts-				

Grant No. 8- contd.

11-Loans from Housing Development Financial Corporation and Housing and Urban Development Corporation-				Reduction in provision by ₹ 2,50 lakh through re-appropriation in March 2017 was due to less loans availed from the organization.
<i>O</i>	20,00.00			
<i>S</i>	..	17,50.00	16,28.02	-1,21.98
<i>R</i>	-2,50.00			
21-Interest on Compensation and Other Bonds-				There was a final saving of ₹ 4,49.27 lakh, ₹ 27,70.97 lakh and ₹ 1,46.88 lakh during 2013-14, 2014-15 and 2015-16 respectively.
<i>O</i>	..			
<i>S</i>	10,44,02.50	10,72,79.00	1,35.44	-10,71,43.56
<i>R</i>	28,76.50			
				Reasons for the final saving of ₹ 1,21.98 lakh have not been intimated (August 2017).
				Augmentation of provision by ₹ 28,76.50 lakh through re-appropriation in March 2017 was due to more claims preferred by Reserve Bank of India.
				Reasons for the final saving of ₹ 10,71,43.56 lakh have not been intimated (August 2017).
305-Management of Debt-				
01-Management of Debt-				
<i>O</i>	13,00.00			
<i>S</i>	..	19,00.00	9,23.95	-9,76.05
<i>R</i>	6,00.00			
				Augmentation of provision by ₹ 6,00 lakh through re-appropriation in March 2017 was due to more claims preferred by Reserve Bank of India.
				Reasons for the final saving of ₹ 9,76.05 lakh have not been intimated (August 2017).
03-Interest on Small Savings, Provident Funds etc .-104-Interest on State Provident Funds-				
01-Interest on General Provident Fund-				
<i>O</i>	17,73,41.27			
<i>S</i>	..	15,50,00.00	15,04,44.06	-45,55.94
<i>R</i>	-2,23,41.27			
				Reduction in provision by ₹ 2,23,41.27 lakh through re-appropriation in March 2017 was due to reducing number of subscribers.
				Last year there was a final saving of ₹ 61,44.53 lakh.
				Reasons for the final saving of ₹ 45,55.94 lakh have not been intimated (August 2017).
02-Interest on Contributory Provident Fund-				
<i>O</i>	12,93.78			
<i>S</i>	..	12,93.78	11,50.98	-1,42.80
<i>R</i>	..			
				Last year there was a final saving of ₹ 63.74 lakh.
				Reasons for the final saving of ₹ 1,42.80 lakh have not been intimated (August 2017).
03-Interest on All India Service Provident Fund-				
<i>O</i>	3,24.61			
<i>S</i>	..	3,24.61	2,66.86	-57.75
<i>R</i>	..			
				Reasons for the final saving of ₹ 57.75 lakh have not been intimated (August 2017).
05-Interest on Reserve Funds- 101-Interest on Depreciation Renewal Reserve Funds-				

Grant No. 8- contd.

03-Depreciation Reserve Fund-(Government Press)-					Reasons for the final saving of ₹ 59.16 lakh have not been intimated (August 2017).
<i>O</i>	1,66.01				
<i>S</i>	..	1,66.01	1,06.85	-59.16	
<i>R</i>	..				
105-Interest on General and Other Reserve Funds-					
01-Interest on General and Other Reserve Funds (Natural Calamity Fund)-					Reduction in provision by ₹ 90,00 lakh through re-appropriation in March 2017 was due to actual interest debited to the fund. Last year there was a final saving of ₹ 2,52.88 lakh. Reasons for the final saving of ₹ 43.21 lakh have not been intimated (August 2017).
<i>O</i>	4,20,00.00				
<i>S</i>	..	3,30,00.00	3,29,56.79	-43.21	
<i>R</i>	-90,00.00				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2049-Interest Payments-01-Interest on Internal Debt - 305-Management of Debt-				
04-Floatation Charges of UDAY Scheme-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,03.16 lakh through re-appropriation in March 2017 due to payment of interest on UDAY Bond. Reasons for non-utilization of the entire charged appropriation in the scheme have not been intimated (August 2017).
<i>O</i>	..			
<i>S</i>	0.01	2,03.17	..	
<i>R</i>	2,03.16		-2,03.17	
04-Interest on Loans and Advances from Central Government- 103-Interest on Loans for Centrally Sponsored Plan Schemes-				
07-Flood Control and Anti-Sea Erosion Projects-				Reasons for non-utilization of the entire charged appropriation in the scheme have not been intimated (August 2017).
<i>O</i>	90.78			
<i>S</i>	..	90.78	..	
<i>R</i>	..		-90.78	

Grant No. 8- contd.

60-Interest on Other Obligations- 701-Miscellaneous-					
04-Interest on Delayed Payment of 13th Finance Commission Grant (Local Government)-					Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation in the scheme have not been intimated (August 2017).
<i>O</i>	1,00.00	1,00.00	..	-1,00.00	
<i>S</i>	..				
<i>R</i>	..				
08-Interest on Delayed Payment of 14th Finance Commission Grant-					Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation in the scheme have not been intimated (August 2017).
<i>O</i>	0.01	3,92.00	..	-3,92.00	
<i>S</i>	..				
<i>R</i>	3,91.99				
09-Interest on Short Term Loan from Boards, Corporations and Others-					Reasons for non-utilization of the entire charged appropriation in the scheme have not been intimated (August 2017).
<i>O</i>	0.10	1,39.36	..	-1,39.36	
<i>S</i>	..				
<i>R</i>	1,39.26				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2049-Interest Payments-01-Interest on Internal Debt-123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-				
02-8.50 per cent Tax Free Bonds (Power Bonds) Interest-				Withdrawal of the entire charged appropriation through re-appropriation in March 2017 was due to non-payment of interest during the year.
<i>O</i>	2,70.87	..	..	..
<i>S</i>	..			
<i>R</i>	-2,70.87			
200-Interest on Other Internal Debts-				

Grant No. 8- contd.

01-Interest on Temporary Loans obtained from the State Bank of India and Other Banks for Purchase of Food Grains-					Withdrawal of the entire charged appropriation through re-appropriation in March 2017 was due to non-availing of loans for purchase of food grains.
<i>O</i>	3,00.00				
<i>S</i>	..	..	..	..
<i>R</i>	-3,00.00				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2049-Interest Payments-01-Interest on Internal Debt-101-Interest on Market Loans-					
01-Interest on Market Loans-				Augmentation of provision by ₹ 90,50.14 lakh through re-appropriation in March 2017 was due to more interest payment on market loans. Reasons for the final excess of ₹ 9,70,79.34 lakh have not been intimated (August 2017).	
<i>O</i>	59,71,00.69	60,61,50.83	70,32,30.17		
<i>S</i>	..				
<i>R</i>	90,50.14				
115-Interest on Ways and Means Advances from Reserve Bank of India-					
01-Interest on Ways and Means Advances from Reserve Bank of India-				Augmentation of provision by ₹ 22,55.26 lakh through re-appropriation in March 2017 was due to more availing of Ways and Means Advances from Reserve Bank of India. Reasons for the final saving of ₹ 1,94.07 lakh have not been intimated (August 2017).	
<i>O</i>	22,05.00	44,60.26	42,66.19		
<i>S</i>	..				
<i>R</i>	22,55.26				
02-Interest on Overdraft/Shortfall from Reserve Bank of India-				Augmentation of provision by ₹ 6,90 lakh through re-appropriation in March 2017 was due to more availing of overdraft/shortfall from Reserve Bank of India. There was a final saving of ₹ 46.35 lakh and ₹ 96.77 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 56.55 lakh have not been intimated (August 2017).	
<i>O</i>	10,00.00	16,90.00	16,33.45		
<i>S</i>	..				
<i>R</i>	6,90.00				

Grant No. 8- contd.

Grant No. 8- contd.					
123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-					
01-Interest Payable on Special Securities Account with Reserve Bank of India-					Augmentation of provision by ₹ 1,24,93 lakh through re-appropriation in March 2017 was due to more claims availed from Reserve Bank of India. Reasons for the final saving of ₹ 45,83.85 lakh have not been intimated (August 2017).
<i>O</i>	22,00,00.00	23,24,93.00	22,79,09.15	-45,83.85	
<i>S</i>	..				
<i>R</i>	1,24,93.00				
200-Interest on Other Internal Debts-					
03-Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-					Augmentation of provision by ₹ 6,00 lakh through re-appropriation in March 2017 was due to more loans availed from National Bank of Agriculture and Rural Development. Last year there was a final excess of ₹ 10,28.04 lakh. Reasons for the final excess of ₹ 9,00.55 lakh have not been intimated (August 2017).
<i>O</i>	1,40,00.00	1,46,00.00	1,55,00.55	+9,00.55	
<i>S</i>	..				
<i>R</i>	6,00.00				
305-Management of Debt-					
02-Expenditure relating to the issue of New Loans-					Augmentation of provision by ₹ 10 lakh through re-appropriation in March 2017 was due to raising of more loans. Reasons for the final excess of ₹ 10,73.84 lakh have not been intimated (August 2017).
<i>O</i>	1,50.00	1,60.00	12,33.84	+10,73.84	
<i>S</i>	..				
<i>R</i>	10.00				
03-Interest on Small Savings, Provident Funds etc. -108-Interest on Insurance and Pension Fund-					
01-Interest on Punjab Government Employees Group Insurance Scheme-					Augmentation of provision by ₹ 70.11 lakh through re-appropriation in March 2017 was due to more interest occurred on Group Insurance Scheme.
<i>O</i>	46,74.53	47,44.64	47,44.64	..	
<i>S</i>	..				
<i>R</i>	70.11				
117-Interest on Defined Contribution Pension Scheme-					

Grant No. 8- contd.

01-Interest on Defined Contribution Pension Scheme-01-Interest on Contribution under Tier-1-				Augmentation of provision by ₹ 1,25 lakh through re-appropriation in March 2017 was due to more contribution by the Government Employees.
<i>O</i>	16,00.00			
<i>S</i>	..	17,25.00	17,18.82	-6.18
<i>R</i>	1,25.00			
04-Interest on Loans and Advances from Central Government- 101-Interest on Loans for State/Union Territory Plan Schemes-				
01-Interest on Block Loans-				Augmentation of provision by ₹ 26,53.22 lakh through re-appropriation in March 2017 was due to more loans availed from Government of India.
<i>O</i>	20,76.97			
<i>S</i>	..	47,30.19	54,40.94	+7,10.75
<i>R</i>	26,53.22			
				Last year there was a final excess of ₹ 20,15.05 lakh. Reasons for the final excess of ₹ 7,10.75 lakh have not been intimated (August 2017).

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2049-Interest Payments-04-Interest on Loans and Advances from Central Government- 104-Interest on Loans for Non-Plan Schemes-				
01-Special Medium Term Loans to Cover Gap in Resources-				Reasons for incurring expenditure without charged appropriation of funds in the scheme has not been intimated.
<i>O</i>	..			
<i>S</i>	90.78	+90.78
<i>R</i>	..			

Capital:

(xiv) Total saving in the voted grant was ₹ 8,38.46 lakh, however, ₹ 4,29.90 lakh were anticipated as saving and surrendered in March 2017.

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

Grant No. 8- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
7610-Loans to Government Servants etc.-00- 800-Other Advances-				
01-Festival Advance-				Last year there was a final saving of ₹ 2,41.07 lakh. Reasons for the final saving of ₹ 3,61.01 lakh have not been intimated (August 2017).
O	23,00.00			
S	..	19,38.99	-3,61.01	
R	..			
11-Wheat Advance-				Reduction in provision by ₹ 4,00 lakh through re-appropriation in March 2017 was due to less receipt of wheat advances than anticipated. There was a final saving of ₹ 3,35.51 lakh, ₹ 4,66.38 lakh and ₹ 1,77.05 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 32.42 lakh have not been intimated (August 2017).
O	26,00.00			
S	..	21,67.58	-32.42	
R	-4,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
7615-Miscellaneous Loans-00- 200-Miscellaneous Loans-				
02-Loans to Members of Legislative Assembly for Purchase of Motor Conveyance-				Reduction in provision by ₹ 49.90 lakh through re-appropriation in March 2017 was due to non-availing of loans for purchase of motor conveyance by Members of Legislative Assembly.
O	50.00			
S	..	0.10	-0.10	
R	-49.90			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
7610-Loans to Government Servants etc.-00- 201-House Building Advances-				

Grant No. 8- contd.

03-House Building Advances to Government Servants-				Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..			
S	..	11.08	+11.08	
R	..			

Charged:

(xviii) The excess of ₹ 9,21,18.86 lakh (₹ 9,21,18,85,663) over the charged appropriation requires regularisation.

(xix) In view of the final excess of ₹ 9,21,18.86 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 85,02,64.30 lakh obtained in March 2017 proved inadequate.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003-Internal Debt of the State Government-00-110-Ways and Means Advances from the Reserve Bank of India-				
01-Loans and Advances from Reserve Bank of India-				There was a final excess of ₹ 32,97.33 lakh, ₹ 13,60,73.42 lakh and ₹ 12,20,83.25 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 8,92,90.98 lakh have not been intimated (August 2017).
O	1,95,00,00.00			
S	80,00,00.00	2,75,00,00.00	2,83,92,90.98	
R	..		+8,92,90.98	
111-Special Securities issued to National Small Savings Fund of the Central Government-				
01-Special Security issued to National Small Savings Fund of the Central Government-				Augmentation of provision by ₹ 2.10 lakh through re-appropriation in March 2017 was due to more repayment owing to change in schedule of small saving loans. Last year there was a final excess of ₹ 2,04,51.60 lakh. Reasons for the final excess of ₹ 30,99.70 lakh have not been intimated (August 2017).
O	12,70,75.25			
S	5,02,64.30	17,73,41.65	18,04,41.35	
R	2.10		+30,99.70	

Grant No. 8- conclud.

(xxi) Saving in the charged appropriation was mainly under the following head:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003-Internal Debt of the State Government-00 -109-Loans from Other Institutions-				
01-Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				There was a final saving of ₹ 2,41.15 lakh, ₹ 13.06 lakh and ₹ 57.95 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,57.84 lakh have not been intimated (August 2017).
<i>O</i>	58,00.00			
<i>S</i>	..	58,00.00	55,42.16	
<i>R</i>	..		-2,57.84	

(xxii) 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 2017 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	Nil

For details please see Statement No. 22 of Finance Accounts 2016-17.

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 2017)
₹ in thousand				
Original	8,67,84,66	8,71,28,70	5,94,45,24	-2,76,83,46
Supplementary	3,44,04				2,68,38,02

Charged-

Original	3,55	4,00	2,27	-1,73	..
Supplementary	45				

Capital:**Major Head :**5475 - Capital Outlay on Other General
Economic Services6408 - Loans for Food Storage and
Warehousing**Voted -**

Original	4,60	20,32,21,01	3,11,13,65,93	+2,90,81,44,92	..
Supplementary	20,32,16,41				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 2,76,83.46 lakh in the voted grant, the supplementary grant of ₹ 3,44.04 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 2,76,83.46 lakh, however, ₹ 2,68,38.02 lakh were anticipated as saving and surrendered in March 2017.
- (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:-

Grant No. 9- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3456-Civil Supplies-00- 001- Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 1,08.04 lakh through re-appropriation in March 2017 was due to cut imposed by Finance Department on (i) rent, rates and taxes (₹ 1,05 lakh), (ii) electricity charges (₹ 27.84 lakh), (iii) telephone charges (₹ 1 lakh), less receipt of bills of (iv) office expenses (₹ 6 lakh), (v) petrol, oil and lubricants (₹ 4.27 lakh) and (vi) water charges (₹ 3.70 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 34.04 lakh) and (ii) advertising and publicity (₹ 5.23 lakh). There was a final saving of ₹ 6,76.10 lakh, ₹ 2,04.11 lakh and ₹ 4,77.97 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 4,74.85 lakh have not been intimated (August 2017).
O	1,43,54.26	1,42,46.22	1,37,71.37	
S	..			
R	-1,08.04			
102-Civil Supplies Scheme-				
04-Printing of Ration Cards, Forms and Tags-				Augmentation of provision by ₹ 19.41 lakh through re-appropriation in March 2017 was due to clearance of pending bills of printing of blue ration cards. Reasons for the final saving of ₹ 2,93.33 lakh have not been intimated (August 2017).
O	..	3,63.43	70.10	
S	3,44.02			
R	19.41			
103-Consumer Subsidies-				
01-Distribution of Wheat and Pulses to Below Poverty Line Families at Subsidised Rates-(Plan)				Reduction in provision by ₹ 1,01,00 lakh through re-appropriation in March 2017 was due to cut imposed by Finance Department under grants-in-aid general (non-salary).
O	2,10,00.00	1,09,00.00	1,09,00.00	
S	..			
R	-1,01,00.00			

Grant No. 9- contd.

789-Special Component Plan for Scheduled Castes-					
01-New Atta Dal Scheme-(Plan)					Reduction in provision by ₹ 1,64,00 lakh through re-appropriation in March 2017 was due to cut imposed by Finance Department under grants-in-aid general (non-salary).
O	4,90,00.00	3,26,00.00	3,26,00.00	..	
S	..				
R	-1,64,00.00				
800-Other Expenditure-					
01-Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986 (Estt.)- 01-State Commission-					Reduction in provision by ₹ 2,56.82 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 2,55 lakh), less receipt of bills of (ii) medical reimbursement (₹ 1.55 lakh) and (iii) telephone charges (₹ 1.22 lakh). There was a final saving of ₹ 56.65 lakh, ₹ 78.69 lakh and ₹ 94.39 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 38.69 lakh have not been intimated (August 2017).
O	18,82.44	16,25.62	15,86.93	-38.69	
S	..				
R	-2,56.82				
3475-Other General Economic Services-00- 106-Regulation of Weights and Measures-					
01-Administration of Weights and Measures Act-					Reduction in provision by ₹ 67.35 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 63 lakh), cut imposed by Finance Department on (ii) petrol, oil and lubricants (₹ 3.15 lakh) and (iii) office expenses (₹ 1.10 lakh), partly set off by saving due to clearance of pending bills of rent, rates and taxes (₹ 2 lakh). Last year there was a final saving of ₹ 43.25 lakh. Reasons for the final saving of ₹ 12.80 lakh have not been intimated (August 2017).
O	4,13.65	3,46.30	3,33.50	-12.80	
S	..				
R	-67.35				

Grant No. 9- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3456-Civil Supplies-00- 190- Assistance to Public Sector and Other Undertakings-				
01-State Food Commission-				Augmentation of provision by ₹ 95.38 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds to the State Food Commission under (i) grants-in-aid general (salary) (₹ 84.99 lakh) and (ii) grants-in-aid general (non-salary) (₹ 10.39 lakh). Reasons for the final saving of ₹ 11.14 lakh have not been intimated (August 2017).
O	..			
S	0.02	84.26	-11.14	
R	95.38			

Capital:

(v) The excess of ₹ 2,90,81,44.92 lakh (₹ 2,90,81,44,91,932) over the voted grant requires regularisation.

(vi) In view of the final excess of ₹ 2,90,81,44.92 lakh in the voted grant, the supplementary grant of ₹ 20,32,16.41 lakh obtained in March 2017 proved inadequate.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6408-Loans for Food Storage and Warehousing- 01-Food- 190-Loans to Public Sector and Other Undertakings-				
02-Loan to Food Procuring Agencies against the Legacy Amount in the Food Procurement-				Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..			
S	..	2,99,19,96.43	+2,99,19,96.43	
R	..			

Grant No. 9- contd.

(viii) Saving was mainly under the following head :-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6408-Loans for Food Storage and Warehousing-01-Food-190-Loans to Public Sector and Other Undertakings-				
01-Loans to Punjab State Civil Supplies Corporation for Procurement and Supply of Essential Commodities-				Reasons for the final saving of ₹ 8,38,51 lakh have not been intimated (August 2017).
O	..			
S	20,32,16.00	20,32,16.00	11,93,65.00	
R	..		-8,38,51.00	

(ix) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of ₹ 2 per quintal on exports of broken rice and the receipts of that surcharge were credited to the head "0435-Other Agricultural Programmes-Other Receipts-Cess on account of foodgrains exported outside the State." At the close of the year, an amount equal to receipts appearing under the above head is to be transferred to the Fund by per contra debit to "Transfer to Reserve Fund" under the Major head "2408-Food Storage and Warehousing." No levies have been credited since 1978-79 to the Fund as the Government of India lifted restrictions on the movement of rice outside the Northern Rice Zone on 1 October 1977.

The amount was finally adjusted in the account month of 11/2016 by debiting to the above Reserve Fund and crediting to the concerned Revenue Receipt Head i.e. "0408-Food Storage & Warehousing, 800-Other Receipts" vide sanction accorded by Department of Finance, Govt. of Punjab Endst. No. 12/19/13-4FB2/1427-29 dated 11.11.2016. Hence there remains NIL balance under Major Head 8235-"General and Other Reserve Funds-103-Food Grains-Reserve Fund at the close of the year 2016-17.

An account of transactions relating to the Fund is included in the Statement No. 22 of the Finance Accounts 2016-17.

Grant No. 9- concld.

(x) Excessive provision of funds leading to large saving in the voted grant, both Revenue and Capital, during the years 2009-10 to 2015-16 are detailed below :-

Year	Total Grant	Actual Expenditure	-Saving/ +Excess	Percentage of saving (Rounded)
(₹ in lakh)				
2009-10				
Revenue	3,65,51.22	60,69.52	-3,04,81.70	83
Capital	1,97.03	1,79.24	-17.79	9
2010-11				
Revenue	4,34,59.45	79,24.75	-3,55,34.70	82
Capital	1,78.34	50.11	-1,28.23	72
2011-12				
Revenue	4,89,45.09	2,52,99.01	-2,36,46.08	48
Capital	44.25	9.94	-34.31	78
2012-13				
Revenue	8,43,58.29	3,43,49.23	-5,00,09.06	59
Capital	1,07.81	6.39	-1,01.42	94
2013-14				
Revenue	5,86,55.14	4,60,05.21	-1,26,49.93	22
Capital	57.81	5.74	-52.07	90
2014-15				
Revenue	6,01,89.42	2,60,85.75	-3,41,03.67	57
Capital	60.82	4.51	-56.31	93
2015-16				
Revenue	7,74,09.46	4,48,80.41	-3,25,29.05	42
Capital	5.80	4.10	-1.70	29

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 2017)
₹ in thousand					
Original	2,52,11,24	3,66,17,41	2,08,07,59	-1,58,09,82	13,03,53
Supplementary	1,14,06,17				

Charged -

Original	8,47,08	9,39,03	6,95,58	-2,43,45	1,23,40
Supplementary	91,95				

Capital:**Major Head :**

- 4070 - Capital Outlay on Other
Administrative Services

Voted -

Original	54,76,00	60,61,36	36,58,48	-24,02,88	15,00,00
Supplementary	5,85,36				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 1,58,09.82 lakh in the voted grant, the supplementary grant of ₹ 1,14,06.17 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The total saving in the voted grant was ₹ 1,58,09.82 lakh, however, ₹ 13,03.53 lakh were anticipated as saving and surrendered in March 2017.
- (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. 10- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2013-Council of Ministers-00-104-Entertainment and Hospitality Expenses-				
01-Entertainment and Hospitality Expenses-				Augmentation of provision ₹ 50 lakh through re-appropriation in March 2017 was due to clearance of pending bills of other administrative expenses. There was a final saving of ₹ 4,20.28 lakh, ₹ 5,31.65 lakh and ₹ 95.34 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 50.03 lakh have not been intimated (August 2017).
O	1,20.00			
S	..	1,70.00	1,19.97	
R	50.00		-50.03	
800-Other Expenditure-				
02-Miscellaneous-				Reasons for the final saving of ₹ 2,19.17 lakh have not been intimated (August 2017).
O	4,35.90			
S	..	4,35.90	2,16.73	
R	..		-2,19.17	
2052-Secretariat-General Service-00-090-Secretariat-				
01-General Services Secretariat-				Reduction in provision by ₹ 14,94.96 lakh through re-appropriation in March 2017 was mainly due to freezing of the sub-head consisting (i) rent, rates and taxes (₹ 7,99.99 lakh), (ii) office expenses (₹ 1,07.05 lakh), (iii) petrol, oil and lubricants (₹ 1,01.56 lakh), (iv) telephone charges (₹ 14 lakh), (v) domestic travel expenses (₹ 11.50 lakh), (vi) medical reimbursement (₹ 1.48 lakh) and (vii) posts remaining vacant (₹ 5,10 lakh), partly set off by excess due to the clearance of pending bills of (i) other administrative expenses (₹ 46.38 lakh), (ii) electricity charges (₹ 5 lakh) and (iii) advertising and publicity (₹ 1.5 lakh).
O	1,13,55.93			
S	..	98,60.97	86,23.97	
R	-14,94.96		-12,37.00	

Grant No. 10- contd.

				There was a final saving of ₹ 7,42.98 lakh, ₹ 6,82.05 lakh and ₹ 16,35.28 lakh during 2013-14, 2014-15 and 2015-16 respectively.	
				Reasons for the final saving of ₹ 12,37 lakh have not been intimated (August 2017).	
10-Chief Parliament Secretary/Parliament Secretary-					
O	4,24.00	3,60.18	3,52.75	-7.43	Reduction in provision by ₹ 63.82 lakh through re-appropriation in March 2017 was mainly due to (i) posts remaining vacant (₹ 75 lakh) and (ii) non-release of funds by the Finance Department under telephone charges (₹ 1.25 lakh), partly set off by excess due to clearance of pending bills of (i) foreign travel expenses (₹ 8 lakh), (ii) other administration expenses (₹ 3.47 lakh) and (iii) medical reimbursement (₹ 2.35 lakh). Last year there was a final saving of ₹ 4.42 lakh.
S	..				
R	-63.82				
092-Other Offices-					
04-Department of Information Technology, Punjab-					
O	2,43.29	1,94.82	1,87.63	-7.19	Reduction in provision by ₹ 48.47 lakh through re-appropriation in March 2017 was mainly due to (i) posts remaining vacant (₹ 46.84 lakh) and (ii) non-release of funds by the Finance Department under foreign travel expenses (₹ 2 lakh), partly set off by excess mainly due to clearance of pending bills of (i) petrol, oil and lubricants (₹ 1.75 lakh) and (ii) enhanced rate of rent, rates and taxes (₹ 1 lakh). Last year there was a final saving of ₹ 15.76 lakh.
S	..				
R	-48.47				
16-Punjab State Information Commission-					
O	6,18.00	5,78.00	5,20.08	-57.92	Reduction in provision by ₹ 40 lakh through re-appropriation in March 2017 was due to non-filling of posts of commissioners and their supporting staff under grants-in-aid general (salary) (₹ 80 lakh), partly set off by excess due to clearance of pending bills of materials related to shifting of building under grants-in-aid general (non-salary) (₹ 40 lakh). There was a final saving of ₹ 81.21 lakh and ₹ 45.31 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 57.92 lakh have not been intimated (August 2017).
S	..				
R	-40.00				

Grant No. 10- contd.

26-Directorate Governance Reforms-					
O	3,88.25	1,04,38.70	4,25.07	-1,00,13.63	Augmentation of provision by ₹ 50.45 lakh through re-appropriation in March 2017 was due to clearance of pending bills of (i) rent, rates and taxes (₹ 17.80 lakh), (ii) professional services (₹ 13.90 lakh), (iii) petrol, oil and lubricants (₹ 2.10 lakh), (iv) electricity charges (₹ 2 lakh), (v) medical reimbursement (₹ 1 lakh) and (vi) filling of the posts (₹ 13.90 lakh). There was a final saving of ₹ 45.43 lakh, ₹ 31.32 lakh and ₹ 73.52 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,00,13.63 lakh have not been intimated (August 2017).
S	1,00,00.00				
R	50.45				
30-Grants-in-Aid to Punjab Right to Service Commission-(Plan)					
O	10,00.00	2,44.39	94.39	-1,50.00	Reduction in provision by ₹ 7,55.61 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 6,05.61 lakh) and (ii) grants-in-aid general (non-salary) (₹ 1,50 lakh). Last year there was a final saving of ₹ 44.25 lakh. Reasons for the final saving of ₹ 1,50 lakh have not been intimated (August 2017).
S	..				
R	-7,55.61				
31-Punjab Governance Reforms Commission-(Plan)					
O	1,50.00	65.13	35.15	-29.98	Reduction in provision by ₹ 84.87 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was a final saving of ₹ 1,05 lakh, ₹ 25.69 lakh and ₹ 49.27 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 29.98 lakh have not been intimated (August 2017).
S	..				
R	-84.87				
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-(Plan)					
O	10,00.00	17,27.68	6,49.37	-10,78.31	Augmentation of provision by ₹ 7,27.67 lakh through re-appropriation in March 2017 was due to clearance of pending bills of computerization in the Punjab Government Offices for (i) other charges (₹ 5,81.91 lakh), (ii) rent, rates and taxes (₹ 1,00 lakh), (iii) electricity charges (₹ 65 lakh) and (iv) other contractual services (₹ 5.25 lakh), partly set off by saving due to non-release of fund by the Finance Department for (i) professional services (₹ 15 lakh) and less release of funds by Finance Department for (ii) advertising and publicity (₹ 9.49 lakh).
S	0.01				
R	7,27.67				

Grant No. 10- contd.

	There was a final saving of ₹ 4,18.54 lakh, ₹ 3,28.04 lakh and ₹ 10,48.32 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 10,78.31 lakh have not been intimated (August 2017).			
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2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -107-Swatantrata Sainik Samman Pension Scheme-					
01-Pension and Other Benefits to the Freedom Fighters and their Wards-					Reduction in provision by ₹ 53 lakh through re-appropriation in March 2017 was due to less number of claimants for (i) pensionary charges (₹ 50 lakh) and (ii) medical reimbursement (₹ 3 lakh). There was a final saving of ₹ 2,21.95 lakh, ₹ 3,73.60 lakh and ₹ 1,26.92 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,67.27 lakh have not been intimated (August 2017).
O	13,06.50	12,53.50	10,86.23	-1,67.27	
S	..				
R	-53.00				
200-Other Programmes-					
44-Financial Assistance to Sangharshi Yodhas-					Reasons for the final saving of ₹ 6,30.41 lakh have not been intimated (August 2017).
O	25.00	7,00.00	69.59	-6,30.41	
S	6,75.00				
R	..				

2251-Secretariat-Social Services-00 -090-Secretariat-					
01-Secretariat-					Reduction in provision by ₹ 15.50 lakh through re-appropriation in March 2017 was due to (i) non-filling of posts (₹ 1,60 lakh) and (ii) less receipt of bills of professional services (₹ 23.50 lakh), partly set off by excess due to clearance of pending bills of (i) petrol, oil and lubricants (₹ 1,25 lakh), (ii) telephone charges (₹ 23 lakh), (iii) domestic travel expenses (₹ 15 lakh) and (iv) medical reimbursement (₹ 5 lakh).
O	32,66.61	37,36.95	31,40.62	-5,96.33	
S	4,85.84				
R	-15.50				

Grant No. 10- contd.

	There was a final saving of ₹ 3,22.90 lakh, ₹ 4,94.62 lakh and ₹ 8,10.53 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 5,96.33 lakh have not been intimated (August 2017).
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(iv) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2052-Secretariat-General Services-00 -092-Other Offices-				
98-Computerization in the State- 13-Capacity Building for e-Governance Projects- (Plan)				Reduction in provision by ₹ 26.59 lakh through re-appropriation in March 2017 was due to sealing of the sub-head under professional services. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	35.00			
S	..			
R	-26.59	8.41	..	-8.41

2070-Other Administrative Services-00 -003-Training-				
11-Performance Management Division- (Plan)				Reduction in provision by ₹ 19.51 lakh through re-appropriation in March 2017 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 2017).
O	50.00			
S	..			
R	-19.51	30.49	..	-30.49

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2052-Secretariat-General Services-00 -092-Other Offices-				

Grant No. 10- contd.

33-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	25.00			
S	..	..	..
R	-25.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2013-Council of Ministers-00-101-Salary of Ministers and Deputy Ministers-					
01-Salary of Ministers and Deputy Ministers-				Augmentation of provision by ₹ 1,79 lakh through re-appropriation in March 2017 was due to (i) payment of arrears of salary of Ministers (₹ 90 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 89 lakh).	
O	2,54.00				
S	..	4,33.00	4,49.81		+16.81
R	1,79.00				
				There was a final excess of ₹ 55.95 lakh, ₹ 18.13 lakh and ₹ 95.57 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 16.81 lakh have not been intimated (August 2017).	
108-Tour Expenses-					
01-Tour Expenses-				Augmentation of provision by ₹ 1,00 lakh through re-appropriation in March 2017 was due to clearance of pending bills of domestic travel expenses.	
O	60.00				
S	..	1,60.00	1,57.18		-2.82
R	1,00.00				
2070-Other Administrative Services-00-115-Guest Houses, Government Hostels etc.-					

Grant No. 10- contd.

01-State Guest House-		5,86.58	5,47.88	-38.70	Augmentation of provision by ₹ 75.71 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) supplies and materials (₹ 55 lakh), (ii) medical reimbursement (₹ 5.83 lakh), (iii) electricity charges (₹ 4 lakh), (iv) cost of ration (₹ 1 lakh), (v) advertisement and publicity (₹ 1 lakh) and (vi) revision of the rates of professional services (₹ 40 lakh), partly set off by saving mainly due to (i) less receipt of bills of other administrative expenses (₹ 25 lakh) and (ii) non-deployment of daily wagers (₹ 6 lakh). Reasons for the final saving of ₹ 38.70 lakh have not been intimated (August 2017).
O	5,10.87				
S	..				
R	75.71				
04-Vidhan Sabha/Civil Secretariat Canteen-		6,63.93	6,40.85	-23.08	Augmentation of provision by ₹ 49.87 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) supplies and materials (₹ 50 lakh) and (ii) medical reimbursement (₹ 4.35 lakh), partly set off by saving due to non-filling of posts (₹ 5 lakh). Reasons for the final saving of ₹ 23.08 lakh have not been intimated (August 2017).
O	6,14.06				
S	..				
R	49.87				

Charged:

- (vii) In view of the final saving of ₹ 2,43.45 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 91.95 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 2,43.45 lakh, however, ₹ 1,23.40 lakh were anticipated as saving and surrendered in March 2017.
- (ix) Saving in the charged appropriation was mainly under:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2012-President, Vice-President/Governor/Administrator of Union Territories-03 - Governor/Administrator of Union Territories- 090-Secretariat-				

Grant No. 10- contd.

01-Secretariat-		3,14.35	2,83.81	-30.54	Reduction in provision by ₹ 1,00 lakh through re-appropriation in March 2017 was due to posts remaining vacant. There was a final saving of ₹ 24.40 lakh and ₹ 88.76 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 30.54 lakh have not been intimated (August 2017).
O	3,74.75				
S	39.60				
R	-1,00.00				
102-Discretionary Grants-					
01-Discretionary Grants by the Governor-		1,00.00	38.91	-61.09	Reasons for the final saving of ₹ 61.09 lakh have not been intimated (August 2017).
O	70.00				
S	30.00				
R	..				
103-Household Establishment-					
01-Household Establishment-		3,13.45	2,94.28	-19.17	Reduction in provision by ₹ 20 lakh through re-appropriation in March 2017 was due to posts remaining vacant. There was a final saving of ₹ 13.48 lakh and ₹ 31.91 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 19.17 lakh have not been intimated (August 2017).
O	3,28.40				
S	5.05				
R	-20.00				

Capital:

- (x) In view of the final saving of ₹ 24,02.88 lakh in the voted grant, the supplementary grant of ₹ 5,85.36 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (xi) Total saving in the voted grant was ₹ 24,02.88 lakh, however, ₹ 15,00 lakh were anticipated as saving and surrendered in March 2017.
- (xii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00 -003-Training-				

Grant No. 10- contd.

03-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments- (Plan)				Reduction in provision by ₹ 3,91.28 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department on (i) major works (₹ 3,44.29 lakh) and (ii) machinery and equipment (₹ 46.99 lakh).
O	12,75.00			
S	..	8,83.72	8,83.72	..
R	-3,91.28			
800-Other Expenditure-				
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- (Plan)				Augmentation of provision by ₹ 5,75.20 lakh through re-appropriation in March 2017 was due to clearance of pending bills of machinery and equipment. There was a final saving of ₹ 6,75.98 lakh, ₹ 6,75.24 lakh and ₹ 8,63.03 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 7,06.91 lakh have not been intimated (August 2017).
O	10,00.00			
S	..	15,75.20	8,68.29	-7,06.91
R	5,75.20			
19-Additional Central Assistance Under National e-Governance Action Plan- (Plan)				Reduction in provision by ₹ 16,91.94 lakh through re-appropriation in March 2017 was due to payment not made because Government of India share was not received.
O	30,00.00			
S	..	13,08.06	13,08.06	..
R	-16,91.94			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00 -800-Other Expenditure-				

Grant No. 10- conclud.

98-Computerization in the State-12-Infrastructure and Construction of Building for e-Governance Project-(Plan)					Reduction in provision by ₹ 4.03 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department on major works. Last year the entire provision remained unutilized in the scheme.
O	2,00.00				
S	..	1,95.97	..	-1,95.97	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
R	-4.03				

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 2017)
₹ in thousand				
Original	33,20,15,51	34,71,76,34	29,16,87,22	-5,54,89,12
Supplementary	1,51,60,83				2,31,87,50

Charged-

Original	27,07	2,19,59	1,60,09	-59,50	1,31
Supplementary	1,92,52				

Capital:**Major Head :**

- 4210 - Capital Outlay on Medical and
 Public Health

Voted-

Original	4,99,74	24,09,26	22,45,24	-1,64,02	1,13,04
Supplementary	19,09,52				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 5,54,89.12 lakh in the voted grant, the supplementary grant of ₹ 1,51,60.83 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 5,54,89.12 lakh, however, ₹ 2,31,87.50 lakh were anticipated as saving and surrendered in March 2017.
- (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					
2210-Medical and Public Health-01- Urban Health Services- Allopathy- 001- Direction and Administration-					
01-Direction-				<p>Reduction in provision by ₹ 12,60.80 lakh through re-appropriation in March 2017 was due to less receipt of bills of (i) medical reimbursement (₹ 13,92 lakh), (ii) electricity charges (₹ 20 lakh), (iii) telephone charges (₹ 1.8 lakh), (iv) water charges (₹ 1 lakh), (v) vacant posts (₹ 1,15 lakh), cut imposed by the Finance Department on (vi) advertising and publicity (₹ 30 lakh), (vii) petrol, oil and lubricants (₹ 2 lakh), (viii) less release of funds for minor works (₹ 2 lakh) and (ix) non-release of funds by the Finance Department for foreign travel expenses (₹ 1 lakh), partly set off by excess due to the decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 3,04 lakh).</p> <p>There was a final saving of ₹ 1,50.06 lakh, ₹ 1,22.50 lakh and ₹ 6,08.21 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 4,24.15 lakh have not been intimated (August 2017).</p>	
O	99,55.32	86,94.52	82,70.37		-4,24.15
S	..				
R	-12,60.80				
02-District Administration-				<p>Reduction in provision by ₹ 1,66.30 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,50 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants (₹ 12 lakh), (iii) other charges (₹ 1 lakh), less receipt of bills of (iv) office expenses (₹ 9.75 lakh), (v) telephone charges (₹ 1.75 lakh) and (vi) domestic travel expenses (₹ 1 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 10 lakh).</p> <p>There was a final saving of ₹ 4,78.45 lakh, ₹ 1,58.33 lakh and ₹ 4,94.45 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 1,88.83 lakh have not been intimated (August 2017).</p>	
O	50,60.10	48,93.80	47,04.97		-1,88.83
S	..				
R	-1,66.30				

Grant No. 11- contd.

03-Direction (Directorate Research and Medical Education)-					
O	3,13.32	2,87.35	2,64.07	-23.28	Reduction in provision by ₹ 25.97 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 27 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.10 lakh). There was a final saving of ₹ 85.30 lakh, ₹ 75.42 lakh and ₹ 51.55 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 23.28 lakh have not been intimated (August 2017).
S	..				
R	-25.97				
26-Reimbursement to Pepsu Road Transport Corporation in Lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-					
O	51.50	8,65.50	4,95.50	-3,70.00	Reasons for the final saving of ₹ 3,70 lakh have not been intimated (August 2017).
S	8,14.00				
R	..				
29-Rural Family Welfare Services-					
O	7,92.50	7,31.50	6,50.30	-81.20	Reduction in provision by ₹ 61 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 55 lakh), less receipt of bills of (ii) telephone charges (₹ 2.75 lakh), (iii) office expenses (₹ 2 lakh) and (iv) domestic travel expenses (₹ 1.25 lakh). Last year there was a final saving of ₹ 41.40 lakh. Reasons for the final saving of ₹ 81.20 lakh have not been intimated (August 2017).
S	..				
R	-61.00				
30-Postpartum Programme-					
O	16,71.00	16,34.76	14,36.03	-1,98.73	Reduction in provision by ₹ 36.24 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 30 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 2.5 lakh), less receipt of bills of (iii) office expenses (₹ 1.5 lakh), (iv) telephone charges (₹ 1.14 lakh) and (v) domestic travel expenses (₹ 1.1 lakh). There was a final saving of ₹ 2,23.86 lakh, ₹ 20.15 lakh and ₹ 2,81.28 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,98.73 lakh have not been intimated (August 2017).
S	..				
R	-36.24				

Grant No. 11- contd.

33-Balri Rakshak Yojana- (Plan)		16.40	5.33	-11.07	Reduction in provision by ₹ 1,87.60 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on other charges. Reasons for the final saving of ₹ 11.07 lakh have not been intimated (August 2017).
O	2,04.00				
S	..				
R	-1,87.60				
49-Implementation of Emergency Medical Response Services in the State- (Plan)		22,00.00	22,00.00	..	Reduction in provision by ₹ 2,14 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	24,14.00				
S	..				
R	-2,14.00				
72-Bhagat Puran Singh Medical Insurance Scheme for Poor People- (Plan)		38,00.00	10,40.00	-27,60.00	There was a final saving of ₹ 10,00 lakh, ₹ 70 lakh and ₹ 54 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 27,60 lakh have not been intimated (August 2017).
O	38,00.00				
S	..				
R	..				
102-Employees State Insurance Scheme-					
01-Employees State Insurance Scheme-		93,00.85	86,78.31	-6,22.54	Reduction in provision by ₹ 8,73.15 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 6,53 lakh), less receipt of bills of (ii) supplies and materials (₹ 1,63 lakh), (iii) electricity charges (₹ 25 lakh), (iv) water charges (₹ 1.5 lakh), (v) medical reimbursement (₹ 1.5 lakh), (vi) office expenses (₹ 1 lakh) and (vii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 1 lakh), partly set off by excess due to clearance of pending bills of cost of ration (₹ 1 lakh). There was a final saving of ₹ 9,41.52 lakh, ₹ 1,96.15 lakh and ₹ 24,35.62 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 6,22.54 lakh have not been intimated (August 2017).
O	1,01,74.00				
S	..				
R	-8,73.15				
02-Welfare of Insured Persons-		63,77.14	53,32.20	-10,44.94	Reduction in provision by ₹ 6,05.86 lakh through re-appropriation in March 2017 was due to less receipt of bills of (i) supplies and materials (₹ 6,00 lakh), (ii) cost of ration (₹ 1.5 lakh), (iii) office expenses (₹ 1 lakh) and (iv) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 3.36 lakh).
O	64,13.00				
S	5,70.00				
R	-6,05.86				

Grant No. 11- contd.

					<p>Last year there was a final saving of ₹ 44,42.27 lakh.</p> <p>Reasons for the final saving of ₹ 10,44.94 lakh have not been intimated (August 2017).</p>
110-Hospital and Dispensaries-					
01-Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-					<p>Reduction in provision by ₹ 2,17.25 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,70 lakh), less receipt of bills of (ii) electricity charges (₹ 40 lakh) and (iii) professional services (₹ 25 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 14 lakh) and (ii) water charges (₹ 5 lakh).</p> <p>There was a final saving of ₹ 2,56.39 lakh, ₹ 3,85.55 lakh and ₹ 5,89.63 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 1,47.71 lakh have not been intimated (August 2017).</p>
O	57,30.70	55,13.45	53,65.74	-1,47.71	
S	..				
R	-2,17.25				
02-Medical Relief to Rajindra Hospital, Patiala-					<p>Augmentation of provision by ₹ 35.47 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) electricity charges (₹ 1,40 lakh), (ii) professional services (₹ 30.73 lakh), (iii) medical reimbursement (₹ 5 lakh), (iv) advertising and publicity (₹ 1.99 lakh) and (v) enhanced rates of daily wages (₹ 1,16 lakh), partly set off by saving mainly due to (i) vacant posts (₹ 2,50 lakh) and (ii) less receipt of bills of water charges (₹ 7.5 lakh).</p> <p>There was a final saving of ₹ 3,39.61 lakh, ₹ 4,28.84 lakh and ₹ 5,63.96 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 2,94.68 lakh have not been intimated (August 2017).</p>
O	39,30.83	39,66.31	36,71.63	-2,94.68	
S	0.01				
R	35.47				
03-Medical Relief to Mental Hospital, Amritsar-					<p>Reduction in provision by ₹ 22.50 lakh through re-appropriation in March 2017 was mainly due to less receipt of bills of (i) electricity charges (₹ 10 lakh), (ii) medical reimbursement (₹ 6 lakh), (iii) office expenses (₹ 3.8 lakh) and (iv) supplies and materials (₹ 1.5 lakh).</p>
O	13,43.90	13,21.40	10,49.20	-2,72.20	
S	..				
R	-22.50				

Grant No. 11- contd.

				There was a final saving of ₹ 3,74.85 lakh, ₹ 3,43.52 lakh and ₹ 4,08.09 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,72.20 lakh have not been intimated (August 2017).		
05-Medical Relief to National Tuberculosis Control Programme-						Reduction in provision by ₹ 2,41.80 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 2,45 lakh), partly set off by the excess due to clearance of pending bills of electricity charges (₹ 4.50 lakh). Last year there was a final saving of ₹ 2,08.64 lakh. Reasons for the final saving of ₹ 1,34.06 lakh have not been intimated (August 2017).
O	16,09.49	13,67.69	12,33.63	-1,34.06		
S	..					
R	-2,41.80					
06-Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-						Reduction in provision by ₹ 1,02.92 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 1,05.70 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 3 lakh). There was a final saving of ₹ 90.62 lakh, ₹ 80.49 lakh and ₹ 1,28.01 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 34.60 lakh have not been intimated (August 2017).
O	11,15.17	10,12.25	9,77.65	-34.60		
S	..					
R	-1,02.92					
07-Medical relief to Other Hospitals and Dispensaries-						Reduction in provision by ₹ 30,29.08 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 30,00 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 25 lakh), less receipt of bills of (iii) water charges (₹ 7 lakh), (iv) domestic travel expenses (₹ 3.2 lakh) and (v) telephone charges (₹ 2.75 lakh), partly set off by excess due to medical reimbursement (₹ 10 lakh). There was a final saving of ₹ 28,65.77 lakh, ₹ 9,79.23 lakh and ₹ 91,61.77 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 24,95.82 lakh have not been intimated (August 2017).
O	5,08,79.76	4,94,80.73	4,69,84.91	-24,95.82		
S	16,30.05					
R	-30,29.08					

Grant No. 11- contd.

56-National Rural Health Mission- (Plan)		3,32,38.69	2,85,22.76	-47,15.93	Augmentation of provision by ₹ 13,36.86 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹ 15,69.99 lakh), partly set off by the saving due to less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 2,33.13 lakh). There was a final saving of ₹ 31,49.61 lakh and ₹ 2,15,47.11 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 47,15.93 lakh have not been intimated (August 2017).
O	2,80,16.00				
S	38,85.83				
R	13,36.86				
57-Rashtriya Swasthya Bima Yojana for Workers Covered under Below Poverty Line- (Plan)		1,73.86	1,73.86	..	Reduction in provision by ₹ 54.14 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,28.00				
S	..				
R	-54.14				
65-National Urban Health Mission- (Plan)		38,90.66	33,69.60	-5,21.06	Augmentation of provision by ₹ 3,54.66 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary). There was a final saving of ₹ 18,52.05 lakh and ₹ 55,08.27 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 5,21.06 lakh have not been intimated (August 2017).
O	35,36.00				
S	..				
R	3,54.66				
789-Special Component Plan for Scheduled Castes-					
03-Balri Rakshak Yojana- (Plan)		7.71	0.42	-7.29	Reduction in provision by ₹ 88.29 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on other charges.
O	96.00				
S	..				
R	-88.29				
07-Rashtriya Swasthya Bima Yojana for Workers Covered under Below Poverty Line- (Plan)		50.26	50.26	..	Reduction in provision by ₹ 5,69.74 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	6,20.00				
S	..				
R	-5,69.74				

Grant No. 11- contd.

13-Implementation of Emergency Medical Response Services in the State- (Plan)				Reduction in provision by ₹ 1,27.60 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	11,36.00			
S	..	10,08.40	10,08.40	..
R	-1,27.60			
02-Urban Health Services- Other Systems of Medicine - 101-Ayurveda-				
01-Direction-				
O	8,26.85			
S	..	7,77.15	6,85.32	-91.83
R	-49.70			
				Reduction in provision by ₹ 49.70 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 50 lakh), less receipt of bills of (ii) medical reimbursement (₹ 2.75 lakh), (iii) telephone charges (₹ 1.90 lakh) and (iv) electricity charges (₹ 1 lakh), partly set off by excess mainly due to (i) enhanced rates of rent, rates and taxes (₹ 5 lakh) and (ii) clearance of pending bills of advertising and publicity (₹ 2.5 lakh). There was a final saving of ₹ 1,39.77 lakh, ₹ 89.71 lakh and ₹ 1,51.98 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 91.83 lakh have not been intimated (August 2017).
03-Other Hospitals and Dispensaries (Aushdhalaya)-				
O	17,09.00			
S	..	16,36.25	15,41.28	-94.97
R	-72.75			
				There was a final saving of ₹ 1,08.06 lakh, ₹ 20.25 lakh and ₹ 1,88.51 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 94.97 lakh have not been intimated (August 2017).
04-Drug Manufacturers-				
O	2,68.30			
S	0.01	2,23.76	2,15.92	-7.84
R	-44.55			
				Reduction in provision by ₹ 44.55 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 42 lakh) and (ii) less receipt of bills of electricity charges (₹ 1.70 lakh).
07-Strengthening of District Headquarters Staff in Newly Created Districts- (Plan)				
O	1,50.00			
S	..	1,15.99	1,09.96	-6.03
R	-34.01			
				Reduction in provision by ₹ 34.01 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 29.74 lakh) and (ii) less receipt of bills of office expenses (₹ 2.50 lakh).

Grant No. 11- contd.

27-Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries situated in Rural and Backward Areas-(Plan)				Reduction in provision by ₹ 3,74.49 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,41.28	1,66.81	1,66.81	..
S	0.02			
R	-3,74.49			
28-Establishment of Programme Management Unit-(Plan)				Reduction in provision by ₹ 46.26 lakh through re-appropriation in March 2017 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 24.25 lakh) and (ii) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 22.01 lakh).
O	53.91	7.67	7.61	-0.06
S	0.02			
R	-46.26			
30-Co-Location and Establishment of Out Door Patient Clinics in Primary Health Centres-(Plan)				Reduction in provision by ₹ 1,22.05 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,26.44	1,04.41	1,04.41	..
S	0.02			
R	-1,22.05			
34-Indian System of Medicines Wing in District Allopathy Hospitals-(Plan)				Reduction in provision by ₹ 98.62 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,12.88	14.28	14.28	..
S	0.02			
R	-98.62			
102-Homeopathy-				
02-Urban Hospitals and Dispensaries-				Reduction in provision by ₹ 78.47 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 70 lakh), less receipt of bills of (ii) professional services (₹ 11.30 lakh) and (iii) supplies and materials (₹ 2.45 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 5.92 lakh).
O	13,22.57	12,44.10	11,56.52	-87.58
S	..			
R	-78.47			
				There was a final saving of ₹ 36.22 lakh, ₹ 82.37 lakh and ₹ 2,81.87 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 87.58 lakh have not been intimated (August 2017).

Grant No. 11- contd.

19-Supply of Essential Drugs of Indian System of Medicine and Homeopathy- (Plan)				Reduction in provision by ₹ 2,80.05 lakh through re-appropriation in March 2017 was due to less receipt of bills of supplies and materials.
O	3,63.79			
S	..	83.74	83.74	..
R	-2,80.05			
21-Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals- (Plan)				Reduction in provision by ₹ 1,23.41 lakh through re-appropriation in March 2017 was due to (i) less receipt of bills of supplies and materials (₹ 88.35 lakh), non-release of funds by the Finance Department for (ii) office expenses (₹ 25.12 lakh) and (iii) minor works (₹ 9.94 lakh).
O	1,36.00			
S	..	12.59	12.58	-0.01
R	-1,23.41			
22-Co-Location in Community Health Centres (Out Door Patient Clinic)/Establishment of Ayurveda, Yoga, Unani, Sidha and Homeopathy Out Door Patient Clinic in Community Health Centres/SDHS/DHS- (Plan)				Reduction in provision by ₹ 79.29 lakh through re-appropriation in March 2017 was due to non-release of funds by the Finance Department under office expenses.
O	81.29			
S	..	2.00	2.00	..
R	-79.29			
789-Special Component Plan for Scheduled Castes-				
02-Supply of essential drugs of Indian System of Medicine and Homeopathy- (Plan)				Reduction in provision by ₹ 1,49.99 lakh through re-appropriation in March 2017 was due to non-release of funds by the Finance Department under (i) office expenses (₹ 1,09.97 lakh) and (ii) supplies and materials (₹ 40.02 lakh).
O	1,71.20			
S	..	21.21	21.21	..
R	-1,49.99			
04-Co-Location in Primary Health Centres (Out Door Patient Clinic)- (Plan)				Reduction in provision by ₹ 57.45 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,06.56			
S	0.02	49.13	49.13	..
R	-57.45			

Grant No. 11- contd.

07-Supply of Essential Drugs for Ayurveda, Siddha and Unani Dispensaries situated in Rural and Backward Areas-(Plan)					Reduction in provision by ₹ 1,49.55 lakh through re-appropriation in March 2017 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,54.72	1,05.19	1,05.19	..	
S	0.02				
R	-1,49.55				
11-Establishment of Indian System of Medicine and Homeopathy Wings in District Allopathic Hospitals-(Plan)					Reduction in provision by ₹ 58.26 lakh through re-appropriation in March 2017 was due to (i) less receipt of bills of supplies and materials (₹ 41.76 lakh), non-release of funds by the Finance Department for (ii) office expenses (₹ 11.82 lakh) and (iii) minor works (₹ 4.68 lakh).
O	64.00	5.74	5.74	..	
S	..				
R	-58.26				
19-Indian System of Medicine wings in District Allopathy Hospitals-(Plan)					Reduction in provision by ₹ 46.42 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	53.12	6.72	6.72	..	
S	0.02				
R	-46.42				
03-Rural Health Services- Allopathy- 102-Subsidiary Health Centres-					
01-Subsidiary Health Centres-					Reduction in provision by ₹ 11,37.50 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 12,00 lakh), less receipt of bills of (ii) office expenses (₹ 6.5 lakh) and (iii) domestic travel expenses (₹ 1 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 70 lakh). There was a final saving of ₹ 6,23.76 lakh, ₹ 6,86.46 lakh and ₹ 35,38.46 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 5,04.45 lakh have not been intimated (August 2017).
O	1,00,87.00	89,49.50	84,45.05	-5,04.45	
S	..				
R	-11,37.50				
103-Primary Health Centres-					
01-Primary Health Centres-					Reduction in provision by ₹ 11,77.50 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 11,50 lakh), (ii) cut imposed by the Finance Department on
O	2,22,27.00	2,16,77.50	2,00,06.97	-16,70.53	
S	6,28.00				
R	-11,77.50				

Grant No. 11- contd.

					<p>petrol, oil and lubricants (₹ 18 lakh), less receipt of bills of (iii) office expenses (₹ 10 lakh), (iv) water charges (₹ 4.5 lakh), (v) domestic travel expenses (₹ 3.5 lakh) and (vi) non-release of funds by the Finance Department for clothing and tentage (₹ 1 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 10 lakh).</p> <p>There was a final saving of ₹ 20,15.03 lakh, ₹ 8,76.45 lakh and ₹ 54,99.05 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 16,70.53 lakh have not been intimated (August 2017).</p>
104-Community Health Centres-					
01-Community Health Centres-					<p>Reduction in provision by ₹ 8,51.82 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 9,00 lakh) and (ii) less receipt of bills of office expenses (₹ 1 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 40 lakh) and (ii) medical reimbursement (₹ 10 lakh).</p> <p>There was a final saving of ₹ 3,54.07 lakh, ₹ 1,34.24 lakh and ₹ 77.41 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 5,16 lakh have not been intimated (August 2017).</p>
O	97,51.42	88,99.60	83,83.60	-5,16.00	
S	..				
R	-8,51.82				
110-Hospitals and Dispensaries-					
01-Medical Relief to Hospitals and Dispensaries-					<p>Reduction in provision by ₹ 5,27.95 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 6,00 lakh), less receipt of bills of (ii) office expenses (₹ 8 lakh), (iii) telephone charges (₹ 1.6 lakh) and (iv) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 1.25 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 75 lakh) and (ii) medical reimbursement (₹ 8 lakh).</p> <p>There was a final saving of ₹ 10,58.32 lakh, ₹ 4,58.64 lakh and ₹ 11,59 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 5,78.37 lakh have not been intimated (August 2017).</p>
O	1,13,55.90	1,08,27.95	1,02,49.58	-5,78.37	
S	..				
R	-5,27.95				

Grant No. 11- contd.

Grant No. 11- contd.					
04-Rural Health Services- Other Systems of Medicines - 101-Ayurveda-					
01-Rural Dispensaries-					Reduction in provision by ₹ 5,88.85 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 6,00 lakh) and (ii) less receipt of bills of electricity charges (₹ 1.25 lakh), partly set off by excess due to clearance of pending bills of (i) supplies and materials (₹ 9.50 lakh) and (ii) medical reimbursement (₹ 3 lakh). Reasons for the final saving of ₹ 5,54.68 lakh have not been intimated (August 2017).
O	53,04.10	47,15.25	41,60.57	-5,54.68	
S	..				
R	-5,88.85				
14-Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)					Reduction in provision by ₹ 74.50 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 39.97 lakh) and (ii) grants-in-aid general (salary) (₹ 34.53 lakh).
O	94.55	20.07	20.07	..	
S	0.02				
R	-74.50				
102-Homeopathy-					
01-Rural Dispensaries-					Reduction in provision by ₹ 71.79 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 75 lakh) and (ii) less receipt of bills of professional services (₹ 4.47 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 7.68 lakh). Reasons for the final saving of ₹ 41.89 lakh have not been intimated (August 2017).
O	5,58.37	4,86.58	4,44.69	-41.89	
S	..				
R	-71.79				
789-Special Component Plan for Scheduled Castes-					
06-Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathy Hospitals- (Plan)					Reduction in provision by ₹ 49.60 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 27.51 lakh) and (ii) grants-in-aid general (non-salary) (₹ 22.09 lakh).
O	62.09	12.51	12.51	..	
S	0.02				
R	-49.60				

Grant No. 11- contd.

05-Medical Education, Training and Research -105- Allopathy-					
01-Government Medical College, Amritsar-					Reduction in provision by ₹ 5,52.80 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 5,80.50 lakh), (ii) increase in the number of claimants under scholarships/stipends (₹ 1,00 lakh) and (iii) less receipt of bills of electricity charges (₹ 35 lakh), partly set off by excess mainly due to clearance of pending bills of (i) professional services (₹ 1,25 lakh) and (ii) medical reimbursement (₹ 38 lakh). Reasons for the final saving of ₹ 2,48.57 lakh have not been intimated (August 2017).
O	1,12,41.82	1,06,89.02	1,04,40.45	-2,48.57	
S	..				
R	-5,52.80				
01-Government Medical College, Amritsar- (Plan)					Reduction in provision by ₹ 58.34 lakh through re-appropriation in March 2017 was due to vacant posts. Reasons for the final saving of ₹ 25.71 lakh have not been intimated (August 2017).
O	4,08.00	3,49.66	3,23.95	-25.71	
S	..				
R	-58.34				
02-Government Medical College, Patiala-					Augmentation of provision by ₹ 6,50.60 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to the Government employees (₹ 3,50 lakh), clearance of pending bills of (ii) scholarships/stipends (₹ 2,60 lakh), (iii) electricity charges (₹ 20 lakh), (iv) medical reimbursement (₹ 12 lakh) and (v) enhanced rates of daily wages (₹ 7.9 lakh). Reasons for the final saving of ₹ 10,16.36 lakh have not been intimated (August 2017).
O	92,09.30	1,05,19.90	95,03.54	-10,16.36	
S	6,60.00				
R	6,50.60				
06-Training of Nursing Para Medical Staff (Directorate Medical Education and Research)-					Reduction in provision by ₹ 85.50 lakh through re-appropriation in March 2017 was due to vacant posts. Reasons for the final saving of ₹ 11.90 lakh have not been intimated (August 2017).
O	4,54.61	3,69.11	3,57.21	-11.90	
S	..				
R	-85.50				

Grant No. 11- contd.

06-Public Health- 101- Prevention and Control of Diseases-					
01-National Malaria Eradication Programme (Rural)-					Reduction in provision by ₹ 2,14.99 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 2,00 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants (₹ 9 lakh) and (iii) advertising and publicity (₹ 9 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 5 lakh). There was a final saving of ₹ 23,61.78 lakh, ₹ 5,65.87 lakh and ₹ 11,77.94 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 10,79.97 lakh have not been intimated (August 2017).
O	1,32,42.72	1,30,27.73	1,19,47.76	-10,79.97	
S	..				
R	-2,14.99				
04-Other Preventive Measures-					Augmentation of provision by ₹ 6.35 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of medical reimbursement (₹ 10 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on petrol, oil and lubricants (₹ 3.2 lakh). There was a final saving of ₹ 2,86.87 lakh, ₹ 1,75.82 lakh and ₹ 1,88.83 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,88.65 lakh have not been intimated (August 2017).
O	17,25.06	17,31.41	15,42.76	-1,88.65	
S	..				
R	6.35				
06-National Leprosy Control Programme-					Reduction in provision by ₹ 62.30 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 62 lakh). Reasons for the final saving of ₹ 16.11 lakh have not been intimated (August 2017).
O	2,45.06	1,82.76	1,66.65	-16.11	
S	..				
R	-62.30				
07-National Programme for the Control of Blindness- (Plan)					Reduction in provision by ₹ 4,08 lakh through re-appropriation in March 2017 was due to non-release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 3,36 lakh) and (ii) grants-in-aid general (salary) (₹ 72 lakh). Reasons for the final excess of ₹ 1,28 lakh have not been intimated (August 2017).
O	6,80.00	2,72.00	4,00.00	+1,28.00	
S	..				
R	-4,08.00				

Grant No. 11- contd.

25-National AIDS Control Programme- 01-Prevention and Control of AIDS and STD Programme- (Plan)					Reduction in provision by ₹ 24,79.08 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	28,56.00	3,76.92	4,41.61	+64.69	Reasons for the final excess of ₹ 64.69 lakh have not been intimated (August 2017).
S	..				
R	-24,79.08				
102-Prevention of Food Adulteration-					
01-Food Inspectorate-					Reduction in provision by ₹ 86.25 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 58 lakh), less receipt of bills of (ii) supplies and materials (₹ 35 lakh) and (iii) office expenses (₹ 2.5 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 10 lakh).
O	6,79.35	5,93.10	5,18.10	-75.00	There was a final saving of ₹ 1,78.69 lakh, ₹ 1,05.07 lakh and ₹ 1,70.89 lakh during 2013-14, 2014-15 and 2015-16 respectively.
S	..				
R	-86.25				
					Reasons for the final saving of ₹ 75 lakh have not been intimated (August 2017).
104-Drug Control-					
01-Drug Control-					Reduction in provision by ₹ 1,40.43 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,35 lakh) and (ii) less receipt of bills of supplies and materials (₹ 8.5 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 4 lakh).
O	6,83.98	5,43.55	4,94.31	-49.24	There was a final saving of ₹ 2,44.75 lakh, ₹ 1,70.95 lakh and ₹ 1,37.38 lakh during 2013-14, 2014-15 and 2015-16 respectively.
S	..				
R	-1,40.43				
					Reasons for the final saving of ₹ 49.24 lakh have not been intimated (August 2017).
107-Public Health Laboratories-					
01-Punjab Public Health Laboratories-					Reduction in provision by ₹ 33 lakh through re-appropriation in March 2017 was due to vacant posts (₹ 36 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 3 lakh).
O	3,00.42	2,67.42	2,38.44	-28.98	Reasons for the final saving of ₹ 28.98 lakh have not been intimated (August 2017).
S	..				
R	-33.00				

Grant No. 11- contd.

789-Special Component Plan for Scheduled Castes-					
15-National Programme for Control of Blindness-(Plan)					Reduction in provision by ₹ 11,66.64 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	13,44.00	1,77.36	80.43	-96.93	There was a final saving of ₹ 20.72 lakh and ₹ 55 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 96.93 lakh have not been intimated (August 2017).
S	..				
R	-11,66.64				
17-National AIDS Control Programme-01-Prevention and Control of AIDS and STD Programmes-(Plan)					Reduction in provision by ₹ 1,92 lakh through re-appropriation in March 2017 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 1,64 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 28 lakh).
O	3,20.00	1,28.00	32.24	-95.76	Reasons for the final saving of ₹ 95.76 lakh have not been intimated (August 2017).
S	..				
R	-1,92.00				
80-General-004-Health Statistics and Evaluation-					
01-Health Statistics-					Reduction in provision by ₹ 1,10 lakh through re-appropriation in March 2017 was due to vacant posts (₹ 1,15 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 5 lakh).
O	7,35.28	6,25.28	5,68.21	-57.07	There was a final saving of ₹ 97.70 lakh, ₹ 77.80 lakh and ₹ 67.96 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 57.07 lakh have not been intimated (August 2017).
S	..				
R	-1,10.00				
789-Special Component Plan for Scheduled Castes-					
01-Creation of Cancer and Drug De-Addiction Treatment Infrastructure-(Plan)					Augmentation of provision by ₹ 19,00 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	48,00.00	67,00.00	30,50.00	-36,50.00	Reasons for the final saving of ₹ 36,50 lakh have not been intimated (August 2017).
S	..				
R	19,00.00				
800-Other Expenditure-					

Grant No. 11- contd.

06-Punjab State Cancer and Drug Addiction Treatment Infrastructure- (Plan)				Reduction in provision by ₹ 71,50 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,02,00.00			
S	..	30,50.00	44,50.00	+14,00.00
R	-71,50.00			Reasons for the final excess of ₹ 14,00 lakh have not been intimated (August 2017).
2211-Family Welfare-00-001-Direction and Administration-				
01-Direction and Administration- (Plan)				Reduction in provision by ₹ 4,71.45 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 4,66.55 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 3.90 lakh).
O	15,74.00			
S	..	11,02.55	11,02.25	-0.30
R	-4,71.45			
003-Training-				
01-Training Multi Purpose Worker (F) Schools at Gurdaspur, Sangrur, Nangal, Bathinda and Moga- (Plan)				Reduction in provision by ₹ 46.26 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 42.31 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 3.90 lakh).
O	2,17.60			
S	..	1,71.34	1,70.16	-1.18
R	-46.26			
101-Rural Family Welfare Services-				
01-Rural Family Welfare Services-				Reduction in provision by ₹ 35.85 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 34.90 lakh).
O	28,36.30			
S	..	28,00.45	24,46.83	-3,53.62
R	-35.85			There was a final saving of ₹ 3,43.81 lakh, ₹ 43.17 lakh and ₹ 3,42.23 lakh during 2013-14, 2014-15 and 2015-16 respectively.
				Reasons for the final saving of ₹ 3,53.62 lakh have not been intimated (August 2017).
01-Rural Family Welfare Services- (Plan)				Reduction in provision by ₹ 28,02.12 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 27,98.57 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 3.50 lakh).
O	1,18,32.00			
S	..	90,29.88	90,01.21	-28.67
R	-28,02.12			Reasons for the final saving of ₹ 28.67 lakh have not been intimated (August 2017).
102-Urban Family Welfare Services-				

Grant No. 11- contd.

02-Revamping of Organisation of Services- (Plan)					Reduction in provision by ₹ 2,24.10 lakh through re-appropriation in March 2017 was due to vacant posts.
O	10,47.20				
S	..	8,23.10	8,23.10	..	
R	-2,24.10				
200-Other Services and Supplies-					
01-Other Services and Supplies-					Reduction in provision by ₹ 35.40 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 35 lakh).
O	7,60.55				
S	..	7,25.15	6,60.58	-64.57	There was a final saving of ₹ 1,10.17 lakh, ₹ 1,19.56 lakh and ₹ 1,81.86 lakh during 2013-14, 2014-15 and 2015-16 respectively.
R	-35.40				Reasons for the final saving of ₹ 64.57 lakh have not been intimated (August 2017).
789-Special Component Plan for Scheduled Castes-					
01-Direction and Administration- (Plan)					Reduction in provision by ₹ 1,05 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 1,03.90 lakh).
O	5,25.00				
S	..	4,20.00	3,39.98	-80.02	Reasons for the final saving of ₹ 80.02 lakh have not been intimated (August 2017).
R	-1,05.00				
05-Revamping of Organisational Services- (Plan)					Reduction in provision by ₹ 1,92.80 lakh through re-appropriation in March 2017 was due to vacant posts.
O	4,92.80				
S	..	3,00.00	2,67.89	-32.11	Reasons for the final saving of ₹ 32.11 lakh have not been intimated (August 2017).
R	-1,92.80				
06-Rural Family Welfare Services- (Plan)					Reduction in provision by ₹ 16,53 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 16,51.05 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 1.95 lakh).
O	55,68.00				
S	..	39,15.00	38,51.71	-63.29	Reasons for the final saving of ₹ 63.29 lakh have not been intimated (August 2017).
R	-16,53.00				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					

Grant No. 11- contd.

03-Reimbursement of Medical Charges to Punjab Government Pensioners-		1,01,28.75	50,69.28	-50,59.47	Augmentation of provision by ₹ 29.99 lakh through re-appropriation in March 2017 was due to clearance of pending bills of medical reimbursement. There was a final saving of ₹ 24,51.23 lakh, ₹ 15,23.11 lakh and ₹ 40,30.44 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 50,59.47 lakh have not been intimated (August 2017).
O	31,26.21				
S	69,72.55				
R	29.99				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2210-Medical and Public Health-01-Urban Health Services- Allopathy- 001- Direction and Administration-					
54-Matching Grant to State Blood Transfusion Council under the Control of AIDS Society- (Plan)	24.00	..	-24.00	Reduction in provision by ₹ 1,80 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).	
O					2,04.00
S					..
R					-1,80.00
789-Special Component Plan for Scheduled Castes-					
09-Matching Grant to State Blood Transfusion Council under the control of AIDS Control Society- (Plan)	24.00	..	-24.00	Reduction in provision by ₹ 72 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).	
O					96.00
S					..
R					-72.00

Grant No. 11- contd.

06-Public Health- 789- Special Component Plan for Scheduled Castes-					
16-National Tobacco Control Programme- (Plan)					Reduction in provision by ₹ 10.75 lakh through re-appropriation in March 2017 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 5.76 lakh) and (ii) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 4.99 lakh). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	14.40	3.65	..	-3.65	
S	..				
R	-10.75				

2235-Social Security and Welfare-60-Other Social and Welfare Programmes- 104-Deposit Linked Insurance Scheme- Government Provident Fund-					
01-Deposit Linked Insurance Scheme					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5.89 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under other charges. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	..	5.90	..	-5.90	
S	0.01				
R	5.89				

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

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

Grant No. 11- contd.

48-Rashtriya Swasthya Bima Yojana for Workers Covered under the Below Poverty Line- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	1,52.00			
S	..	..	..
R	-1,52.00			
64-Upgradation/ Strengthening of Nursing Services in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	8,64.96			
S	..	..	..
R	-8,64.96			
789-Special Component Plan for Scheduled Castes-				
15-Upgradation/ Strengthening of Nursing Services in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	4,07.04			
S	..	..	..
R	-4,07.04			
02-Urban Health Services- Other Systems of Medicine- 101-Ayurveda-				
38-Behavioural Change Communication/IEC Activities- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	8.16			
S	..	..	..
R	-8.16			
40-Setting up of 2 Centres for Panduroga- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	48.31			
S	..	..	..
R	-48.31			
41-Opening of Wellness Centres under AYUSH including Yoga at 2 Community Health Centres (Kapurthala and Hoshiarpur)- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	13.60			
S	..	..	..
R	-13.60			

Grant No. 11- contd.

102-Homeopathy-					
08-Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	43.04				
S	..	..	..	..
R	-43.04				
31-Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries - (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	88.40				
S	..	..	..	..
R	-88.40				
34-Behavioural Change Communication/IEC Activities- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	13.00				
S	..	..	..	..
R	-13.00				
36-Establishment of Programme Management Unit- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	12.00				
S	..	..	..	..
R	-12.00				
37-Mobility Support at State and District Level- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	17.00				
S	..	..	..	..
R	-17.00				
38-Strengthening of Existing Drug Testing Laboratory- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	20.30				
S	..	..	..	..
R	-20.30				

Grant No. 11- contd.

39-Infrastructure Support for Clinical Software to Strengthening Homeopathic Health Mechanism- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	30.00			
S	..	..	..
R	-30.00			
789-Special Component Plan for Scheduled Castes-				
01-Strengthening of Existing Government Homeopathic Dispensaries- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	20.26			
S	..	..	..
R	-20.26			
13-Upgradation of Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	41.60			
S	..	..	..
R	-41.60			
22-Strengthening of Drug Testing Laboratory at Patiala- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	19.59			
S	..	..	..
R	-19.59			
29-Setting up of 2 Centres Panduroga- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	22.74			
S	..	..	..
R	-22.74			

Grant No. 11- contd.

30-Opening of Wellness Centres under Ayurveda, Yoga, Unani, Siddha and Homeopathic Dispensaries including Yoga at 2 Community Health Centres (Kapurthala and Hoshiarpur)- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	6.40			
S	..	..	..	..
R	-6.40			
80-General -789-Special Component Plan for Scheduled Castes-				
02-Grants-in-Aid to Punjab Health Corporation for Establishment of Primary Rural Rehabilitation and Drug De-Addiction Centres in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	6,40.00			
S	..	..	..	..
R	-6,40.00			
800-Other Expenditure-				
07-Establishment of Primary Rural Rehabilitation and Drug De-Addiction Centres in the State- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	13,60.00			
S	..	..	..	..
R	-13,60.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-01-Urban Health Services- Allopathy- 110-Hospital and Dispensaries-				

Grant No. 11- contd.

67-Seed Corpus of Hepatitis-C-Relief Fund-(Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 44,99.99 lakh through re-appropriation in March 2017 due to clearance of pending bills of supplies and materials.
O	..	45,00.00	45,00.00	..
S	0.01			
R	44,99.99			
789-Special Component Plan for Scheduled Castes-				
05-National Urban Health Mission-(Plan)				Augmentation of provision by ₹ 1,79.60 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	16,64.00	18,43.60	17,23.60	-1,20.00
S	..			
R	1,79.60			
				Reasons for the final saving of ₹ 1,20 lakh have not been intimated (August 2017).
06-National Rural Health Mission-(Plan)				Augmentation of provision by ₹ 39,84.08 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1,31,84.00	1,71,68.08	1,52,00.49	-19,67.59
S	..			
R	39,84.08			
				There was a final saving of ₹ 2,64.02 lakh, ₹ 29,56.36 lakh and ₹ 39,72.61 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 19,67.59 lakh have not been intimated (August 2017).
05-Medical Education, Training and Research- 105-Allopathy-				
27-Upgradation of Infrastructure in Government Medical Colleges and Hospitals, Amritsar-(Plan)				Augmentation of provision by ₹ 59.17 lakh through re-appropriation in March 2017 was due to payment of arrear of salaries to the Government employees.
O	68.00	1,27.17	1,18.31	-8.86
S	..			
R	59.17			

Charged:

- (vii) In view of the final saving of ₹ 59.50 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,92.52 lakh obtained in March 2017 proved excessive.
- (viii) Total saving in the charged appropriation was ₹ 59.50 lakh, however, ₹ 1.31 lakh were anticipated as saving and surrendered in March 2017.
- (ix) Saving in the charged appropriation was mainly as under:-

Grant No. 11- contd.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-01-Urban Health Services- Allopathy- 001- Direction and Administration-				
01-Direction-				Reasons for the final saving of ₹ 45.46 lakh have not been intimated (August 2017).
O	20.00			
S	1,40.00	1,14.54	-45.46	
R	..			
	1,60.00	1,14.54	-45.46	

Capital:

- (x) In view of the final saving of ₹ 1,64.02 lakh in the voted grant, the supplementary grant of ₹ 19,09.52 lakh obtained in March 2017 proved excessive.
- (xi) Total saving in the voted grant was ₹ 1,64.02 lakh, however, ₹ 1,13.04 lakh were anticipated as saving and surrendered in March 2017.
- (xii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4210-Capital Outlay on Medical and Public Health-01-Urban Health Services-102-Employees State Insurance Scheme-				
01-Employees State Insurance Scheme-				Reduction in provision by ₹ 87.28 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for machinery and equipment. Last year there was a final saving of ₹ 1,36.41 lakh.
O	1,00.00			
S	..	12.72	12.71	
R	-87.28		-0.01	
110-Hospitals and Dispensaries-				
24-Medical Relief to Other Hospitals and Dispensaries-				There was a final saving of ₹ 1,61.36 lakh, ₹ 94.98 lakh and ₹ 64.94 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 39.17 lakh have not been intimated (August 2017).
O	1,00.00			
S	..	1,00.00	60.83	
R	..		-39.17	

Grant No. 11- conold.

02-Rural Health Services- 103-Primary Health Centres-					
01-Primary Health Centres-		30.00	23.93	-6.07	Reduction in provision by ₹ 20 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for machinery and equipment.
O	50.00				
S	..				
R	-20.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4210-Capital Outlay on Medical and Public Health- 02-Rural Health Services- 101-Health Sub-Centres-					
04-Upgradation of 5 Ayurveda, Yoga, Unani, Siddha and Homeopathic Hospitals- (Plan)		Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	37.38				
S	..				
R	-37.38				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4210-Capital Outlay on Medical and Public Health- 01-Urban Health Services- 789-Special Component Plan for Scheduled Castes-					
13-Urban Health Infrastructure- (Plan)		6,24.00	6,24.00	..	Augmentation of provision by ₹ 39.48 lakh through re-appropriation in March 2017 was due to clearance of pending bills of major works.
O	0.32				
S	5,84.20				
R	39.48				

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 2017)
₹ in thousand				
Original	59,12,02,22	66,10,07,79	61,06,66,32	-5,03,41,47
Supplementary	6,98,05,57				2,76,53

Charged -

Original	1,32,24,24	1,34,72,52	1,20,51,16	-14,21,36	..
Supplementary	2,48,28				

Capital:**Major Head :**

- 4055 - Capital Outlay on Police**
4059 - Capital Outlay on Public Works
**4070 - Capital Outlay on Other
Administrative Services**

Voted -

Original	2,45,35,21	3,18,02,21	1,44,73,09	-1,73,29,12	..
Supplementary	72,67,00				

Charged -

Original	1,14,99	+1,14,99	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 5,03,41.47 lakh in the voted grant, the supplementary grant of ₹ 6,98,05.57 lakh obtained in March 2017 proved excessive.

Grant No. 12- contd.

(ii) Total saving in the voted grant was ₹ 5,03,41.47 lakh, however, ₹ 2,76.53 lakh were anticipated as saving and surrendered in March 2017.

(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				
2014-Administration of Justice-00 -105-Civil and Session Courts-				
02-Subordinate Courts-				<p>Augmentation of provision by ₹ 1,39 lakh through re-appropriation in March 2017 was mainly due to (i) increase in new judicial complexes and increased electricity charges (₹ 75 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 55 lakh), (iii) domestic travel expenses (₹ 15 lakh), (iv) hiring of new houses for newly appointed judicial officers (₹ 15 lakh), (v) telephone charges (₹ 10 lakh) and (vi) deployment of more daily wagers (₹ 9 lakh), partly set off by saving due to cut imposed by the Finance Department on office expenses (₹ 40 lakh).</p> <p>There was a final saving of ₹ 1,67.09 lakh, ₹ 3,01.38 lakh and ₹ 3,22.56 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 11,84.85 lakh have not been intimated (August 2017).</p>
O	1,59,13.10	1,48,67.25	-11,84.85	
S	..			
R	1,39.00			
	1,60,52.10			
04-Process Serving Establishment (Sub-Judges Courts)-				<p>Augmentation of provision by ₹ 40.40 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 24.40 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 16 lakh).</p> <p>There was final saving of ₹ 1,00.54 lakh, ₹ 2,08.27 lakh and ₹ 1,34.63 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 2,54.64 lakh have not been intimated (August 2017).</p>
O	37,77.60	35,63.36	-2,54.64	
S	..			
R	40.40			
	38,18.00			
114-Legal Advisors and Counsels-				

Grant No. 12- contd.

Grant No. 12- contd.					
04-District Attorneys-					Augmentation of provision by ₹ 24.26 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 16.33 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 7.50 lakh) and (iii) electricity charges (₹ 1 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on office expenses (₹ 1 lakh). Reasons for the final saving of ₹ 2,09.95 lakh have not been intimated (August 2017).
O	30,27.12	38,68.83	36,58.88	-2,09.95	
S	8,17.45				
R	24.26				
116-State Administrative Tribunals-					
02-Punjab State Human Rights Commission-					Reduction in provision by ₹ 56 lakh through re-appropriation in March 2017 was mainly due to (i) less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 36 lakh) and (ii) cut imposed by the Finance Department under grants-in-aid general (non-salary) (₹ 20 lakh). Last year there was a final saving of ₹ 36.19 lakh. Reasons for the final saving of ₹ 57.50 lakh have not been intimated (August 2017).
O	4,86.00	4,30.00	3,72.50	-57.50	
S	..				
R	-56.00				
04-Punjab State Claim Commission-					Reduction in provision by ₹ 40.17 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 21.56 lakh) and (ii) grants-in-aid general (salary) (₹ 18.61 lakh). Reasons for the final saving of ₹ 14.68 lakh have not been intimated (August 2017).
O	1,20.17	80.00	65.32	-14.68	
S	..				
R	-40.17				
2055-Police-00 -001- Direction and Administration-					
01-Direction and Administration-					Augmentation of provision by ₹ 43.12 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 48.62 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 13.30 lakh), (iii) professional services (₹ 3.30 lakh), (iv) advertising and publicity (₹ 2 lakh) and (v) water charges (₹ 1.50 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) petrol, oil and
O	29,14.24	29,57.36	27,81.91	-1,75.45	
S	..				
R	43.12				

Grant No. 12- contd.

					<p>lubricants (₹ 15 lakh), (ii) office expenses (₹ 8 lakh) and (iii) enhanced rates of rent, rates and taxes (₹ 1.95 lakh).</p> <p>There was a final saving of ₹ 1,71.07 lakh, ₹ 1,67.68 lakh and ₹ 97.94 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 1,75.45 lakh have not been intimated (August 2017).</p>
003-Education and Training-					
01-Police Training College-					<p>Augmentation of provision by ₹ 2,63.69 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 2,92.18 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 22.62 lakh), (iii) electricity charges (₹ 5.75 lakh) and (iv) advertising and publicity (₹ 1.55 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) petrol, oil and lubricants (₹ 30 lakh), (ii) wages (₹ 15.19 lakh), (iii) office expenses (₹ 6 lakh), (iv) clothing and tentage (₹ 3 lakh), (v) contributions (₹ 3 lakh) and (vi) minor works (₹ 1.80 lakh).</p> <p>There was a final saving of ₹ 7,83.98 lakh, ₹ 2,15.08 lakh and ₹ 2,65.41 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 5,15.89 lakh have not been intimated (August 2017).</p>
O	53,04.84	55,68.53	50,52.64	-5,15.89	
S	..				
R	2,63.69				
101-Criminal Investigation and Vigilance-					
01-Criminal Investigation Department-					<p>Reduction in provision by ₹ 1,41.17 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 4,43.51 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 2,00 lakh), less receipt of bills of (iii) office expenses (₹ 61.40 lakh), (iv) domestic travel expenses (₹ 2 lakh), (v) foreign travel expenses (₹ 2 lakh) and (vi) less deployment of daily wagers (₹ 1.34 lakh), partly set off by excess mainly due to clearance of pending bills of (i) secret services expenditure (₹ 3,00 lakh), (ii) medical reimbursement (₹ 1,94.98 lakh), (iii) electricity charges (₹ 45 lakh), (iv) water charges (₹ 14 lakh), (v) enhanced rates of rent, rates and</p>
O	2,94,15.36	2,92,74.19	2,67,89.37	-24,84.82	
S	..				
R	-1,41.17				

Grant No. 12- contd.

				taxes (₹ 9.35 lakh) and (vi) telephone charges (₹ 5 lakh).
				There was a final saving of ₹ 5,23.02 lakh, ₹ 7,66.26 lakh and ₹ 2,37.44 lakh during 2013-14, 2014-15 and 2015-16 respectively.
				Reasons for the final saving of ₹ 24,84.82 lakh have not been intimated (August 2017).
02-Agency Police-				
O	8,01.87	7,81.84	7,29.03	-52.81
S	..			
R	-20.03			
				Reduction in provision by ₹ 20.03 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 18.09 lakh) and (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 3 lakh), partly set off by excess mainly due to clearance of pending bills of clothing and tentage (₹ 1.19 lakh).
				Reasons for the final saving of ₹ 52.81 lakh have not been intimated (August 2017).
03-Chief Minister's Security-				
O	5,01.86	4,74.49	4,54.11	-20.38
S	..			
R	-27.37			
				Reduction in provision by ₹ 27.37 lakh through re-appropriation in March 2017 was mainly due to less receipt of bills of (i) petrol, oil and lubricants (₹ 25 lakh), (ii) foreign travel expenses (₹ 10 lakh) and (iii) domestic travel expenses (₹ 3 lakh), partly set off by excess mainly due to payment of arrears of salaries to Government employees (₹ 10.34 lakh).
				There was a final saving of ₹ 10.48 lakh, ₹ 36.75 lakh and ₹ 80.37 lakh during 2013-14, 2014-15 and 2015-16 respectively.
				Reasons for the final saving of ₹ 20.38 lakh have not been intimated (August 2017).
06-Bureau of Investigation-				
O	11,99.56	12,89.45	10,69.59	-2,19.86
S	..			
R	89.89			
				Augmentation of provision by ₹ 89.89 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salary to Government employees (₹ 1,50 lakh) and (ii) clearance of pending bills of advertising and publicity (₹ 5 lakh), partly set off by saving mainly due to less receipt of bills of (i) professional services (₹ 44 lakh), (ii) medical reimbursement (₹ 7 lakh), (iii) domestic travel expenses (₹ 2 lakh), (iv) foreign travel expenses (₹ 1 lakh), (v) water charges (₹ 1 lakh), cut imposed by Finance Department on (vi) office expenses (₹ 5 lakh), (vii) petrol, oil and lubricants (₹ 4 lakh) and (viii) other charges (₹ 1.90 lakh).

Grant No. 12- contd.

					Reasons for the final saving of ₹ 2,19.86 lakh have not been intimated (August 2017).
104-Special Police-					
01-Special Police-					Reduction in provision by ₹ 42.63 lakh through re-appropriation in March 2017 was mainly due to (i) less receipts of bills of electricity charges (₹ 92.27 lakh), (ii) non-release of funds by the Finance Department on petrol, oil and lubricants (₹ 50 lakh) and (iii) cut imposed by the Finance Department on foreign travel expenses (₹ 3.69 lakh), partly set off by excess mainly due to clearance of pending bills of (i) cost of ration (₹ 61.08 lakh), (ii) daily wages (₹ 29.37 lakh), (iii) professional services (₹ 5.88 lakh), (iv) water charges (₹ 5 lakh) and (v) contributions (₹ 2 lakh). There was a final saving of ₹ 30,26.22 lakh, ₹ 19,13.83 lakh and ₹ 13,20.31 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 97,48.79 lakh have not been intimated (August 2017).
O	10,26,82.05	10,84,46.60	9,86,97.81	-97,48.79	
S	58,07.18				
R	-42.63				
109-District Police-					
01-District Police (Proper)-					Reduction in provision by ₹ 2,94.12 lakh through re-appropriation in March 2017 was mainly due to less receipt of bills of (i) electricity charges (₹ 2,57.08 lakh), (ii) domestic travel expenses (₹ 1,18 lakh), (iii) professional services (₹ 50 lakh), (iv) telephone charges (₹ 16.42 lakh), (v) cost of ration (₹ 7.81 lakh), (vi) advertising and publicity (₹ 6.48 lakh) and (vii) due to cut imposed by the Finance Department on office expenses (₹ 1,30.30 lakh), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 2,45.75 lakh), (ii) other contractual services (₹ 43.81 lakh) and (iii) daily wages (₹ 2.41 lakh). There was a final saving of ₹ 55,78.44 lakh, ₹ 31,73.24 lakh and ₹ 62,45.64 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,53,75.36 lakh have not been intimated (August 2017).
O	32,27,54.26	33,31,10.76	30,77,35.40	-2,53,75.36	
S	1,06,50.62				
R	-2,94.12				
111-Railway Police-					

Grant No. 12- contd.

01-Railway Police-		84,37.40	78,80.57	-5,56.83	Augmentation of provision by ₹ 29.99 lakh through re-appropriation in March 2017 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 20 lakh), (ii) petrol, oil and lubricants (₹ 5 lakh), (iii) clothing and tentage (₹ 4.14 lakh) and (iv) domestic travel expenses (₹ 3.50 lakh), partly set off by excess mainly due to less receipts of bills of electricity charges (₹ 4 lakh). Reasons for the final saving of ₹ 5,56.83 lakh have not been intimated (August 2017).
O	80,11.54				
S	3,95.87				
R	29.99				
113-Welfare of Police Personnel-					
01-Police Hospitals-		14,64.14	13,12.53	-1,51.61	Reduction in provision by ₹ 3.22 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 4.70 lakh) and (ii) less receipt of bills of electricity charges (₹ 2.52 lakh), partly set off by excess due to pending bills of medical reimbursement (₹ 4 lakh). Reasons for the final saving of ₹ 1,51.61 lakh have not been intimated (August 2017).
O	14,67.36				
S	..				
R	-3.22				
02-Contribution Towards Police Amenities Fund-		20,00.00	10,00.00	-10,00.00	Reduction in provision by ₹ 3,50 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on contributions. Reasons for the final saving of ₹ 10,00 lakh have not been intimated (August 2017).
O	23,50.00				
S	..				
R	-3,50.00				
03-Free Travel Facility from the Rank of Constable to Inspector in Government /Pepsu Roadways Transport Corporation Buses-		30,00.00	27,31.22	-2,68.78	Reasons for the final saving of ₹ 2,68.78 lakh have not been intimated (August 2017).
O	30,00.00				
S	..				
R	..				
114-Wireless and Computer-					
01-Police Wireless and Computer Staff-		1,77,01.50	1,65,65.55	-11,35.95	Augmentation of provision by ₹ 2,09.38 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 2,68 lakh), clearance of pending bills of (ii) medical
O	1,74,92.11				
S	0.01				
R	2,09.38				

Grant No. 12- contd.

				<p>reimbursement (₹ 20 lakh), (iii) clothing and tentage (₹ 20 lakh), (iv) foreign travel expenses (₹ 1.50 lakh) and (v) advertising and publicity (₹ 1 lakh), partly set off by saving mainly due to (i) less receipt of bills of office expenses (₹ 99.50 lakh) and (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 3 lakh).</p> <p>There was a final saving of ₹ 6,56.20 lakh, ₹ 1,21.83 lakh and ₹ 1,60.96 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 11,35.95 lakh have not been intimated (August 2017).</p>
98-Computerization in the State-01-Purchase of Computer related Hardware-				<p>Reasons for the final saving of ₹ 68.82 lakh have not been intimated (August 2017).</p>
O	5,05.85	5,05.85	4,37.03	
S	..			
R	..				-68.82
98-Computerization in the State-03-Computer Stationery and Consumable Items-				<p>Reduction in provision by ₹ 10 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department.</p> <p>Reasons for the final saving of ₹ 41.09 lakh have not been intimated (August 2017).</p>
O	1,00.00	90.00	48.91	
S	..			
R	-10.00				-41.09
2056-Jails -00-001-Direction and Administration-				
01-Direction and Administration-				<p>Reduction in provision by ₹ 24.88 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 70 lakh) and (ii) less receipt of bills of petrol, oil and lubricants (₹ 1.50 lakh), partly set off by excess mainly due to (i) post-budget decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 19.99 lakh), (ii) enhanced rates of rent, rates and taxes (₹ 18.67 lakh), clearance of pending bills of (iv) electricity charges (₹ 3 lakh), (v) grants-in-aid general (non-salary) (₹ 2.99 lakh) and (vi) medical reimbursement (₹ 1.48 lakh).</p> <p>There was a final saving of ₹ 1,15.32 lakh, ₹ 99.78 lakh and ₹ 1,02.68 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p>
O	9,17.31	8,92.45	8,00.41	
S	0.02			
R	-24.88				-92.04

Grant No. 12- contd.

					Reasons for the final saving of ₹ 92.04 lakh have not been intimated (August 2017).
101-Jails-					
01-Central Jails-					
O	1,17,99.08	1,15,12.37	1,05,17.91	-9,94.46	Reduction in provision by ₹ 7,40.72 lakh through re-appropriation in March 2017 was mainly due to (i) less receipt of bills of cost of ration (₹ 7,00 lakh), (ii) clothing and tentage (₹ 13.04 lakh), (iii) telephone charges (₹ 2 lakh), (iv) non-filling of posts (₹ 1,00 lakh) and (v) cut imposed by the Finance Department on contributions (₹ 7.75 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 82.51 lakh). There was a final saving of ₹ 5,60.68 lakh, ₹ 1,10.38 lakh and ₹ 16,16.60 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 9,94.46 lakh have not been intimated (August 2017).
S	4,54.01				
R	-7,40.72				
02-District Jails-					
O	88,17.66	83,84.75	77,65.17	-6,19.58	Reduction in provision by ₹ 7,46.25 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of posts (₹ 7,00 lakh), less receipt of bills of (ii) cost of ration (₹ 2,00 lakh), (iii) telephone charges (₹ 7.50 lakh), (iv) contributions (₹ 4.01 lakh) (v) domestic travel expenses (₹ 3.25 lakh), (vi) enhanced rates of rent, rates and taxes (₹ 1.38 lakh), cut imposed by the Finance Department on (vii) office expenses (₹ 10 lakh), and (viii) petrol, oil and lubricants (₹ 1.20 lakh), partly set off by excess mainly due to clearance of pending bills of (i) daily wages (₹ 1,03.88 lakh), (ii) medical reimbursement (₹ 49 lakh) and (iii) other charges (₹ 15 lakh). There was a final saving of ₹ 9,63.96 lakh, ₹ 6,61.18 lakh and ₹ 10,09.31 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 6,19.58 lakh have not been intimated (August 2017).
S	3,13.34				
R	-7,46.25				
102-Jail Manufactures-					
01-Central Jails-					
O	3,47.26	3,15.02	2,36.06	-78.96	Reduction in provision by ₹ 32.24 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 32.60 lakh). Reasons for the final saving of ₹ 78.96 lakh have not been intimated (August 2017).
S	..				
R	-32.24				

Grant No. 12- contd.

2070-Other Administrative Services -00-107-Home Guards-					
01-Home Guards Urban and Rural Wing-					Augmentation of provision by ₹ 20.38 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 90 lakh), (ii) clearance of pending bills of medical reimbursement (₹ 22.90 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) arms and ammunition (₹ 80 lakh), (ii) minor works (₹ 8 lakh), (iii) office expenses (₹ 2.40 lakh) and (iv) domestic travel expenses (₹ 1.40 lakh). There was a final saving of ₹ 2,89.34 lakh, ₹ 2,44.57 lakh and ₹ 11,80.57 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 28,01.65 lakh have not been intimated (August 2017).
O	2,04,39.46	6,22,71.79	5,94,70.14	-28,01.65	
S	4,18,11.95				
R	20.38				
02-Home Guards Border Wing-					Reduction in provision by ₹ 2,42.52 lakh through re-appropriation in March 2017 was due to (i) non-filling of posts (₹ 1,00 lakh), cut imposed by the Finance Department on (ii) arms and ammunitions (₹ 1,00 lakh), (iii) petrol, oil and lubricants (₹ 3.40 lakh) and (iv) non-release of funds by the Finance Department for clothing and tentage (₹ 50 lakh), partly set off by excess mainly due to (i) clearance of pending bills of medical reimbursement (₹ 10.02 lakh) and (ii) domestic travel expenses (₹ 1.02 lakh). There was a final saving of ₹ 1,20.46 lakh, ₹ 88.40 lakh and ₹ 2,88.78 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 4,87.99 lakh have not been intimated (August 2017).
O	49,96.97	1,24,36.72	1,19,48.73	-4,87.99	
S	76,82.27				
R	-2,42.52				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					

Grant No. 12- contd.

04-Legal Aid to the Poor-		13,45.83	13,37.28	-8.55	Reduction in provision by ₹ 3,71.57 lakh through re-appropriation in March 2017 was mainly due to (i) non-hiring of professional services (₹ 3,69.88 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 6.83 lakh), (iii) non-filling of staff (₹ 1 lakh) and (iv) less receipt of bills of telephone charges (₹ 1 lakh) partly set off by excess due to clearance of pending bills of (i) domestic travel expenses (₹ 6.50 lakh) and (ii) medical reimbursement (₹ 1.64 lakh). There was final saving of ₹ 27.46 lakh, ₹ 27.77 lakh and ₹ 92.94 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 8.55 lakh have not been intimated (August 2017).
O	17,17.40				
S	..				
R	-3,71.57				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2055-Police-00 -114- Wireless and Computer-				
98-Computerization in the State- 02-Purchase of Software (System and Data Base Software)-				Augmentation of provision by ₹ 8.49 lakh through re-appropriation in March 2017 was due to clearance of pending bills of professional services. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	0.01			
S	..			
R	8.49			
	8.50	..	-8.50	
2070-Other Administrative Services -00 -106-Civil Defence-				
03-Revamping of Civil Defence for Specific Shared Components Scheme- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	50.00			
S	..			
R	..			
	50.00	..	-50.00	
107-Home Guards-				

Grant No. 12- contd.

03-Free Travelling Expenses for Home Guards Volunteers-				Reduction in provision by ₹ 3,83.40 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on domestic travel expenses.
O	3,84.00			
S	..	0.60	..	-0.60
R	-3,83.40			

2250-Other Social Services-00-103-Upkeep of Shrines, Temples etc.-				
62-Grants-in-Aid to Roza Shariff/Temple etc.-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4.99 lakh through re-appropriation in March 2017 due to post-budget decision of the Government to provide more funds under the scheme.
O	..			
S	0.01	5.00	..	-5.00
R	4.99			
				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2055-Police-00-003-Education and Training-				
04-Training to Unemployed Youth at Police Recruit Training Centre Jahan Khelan for Services in Security Sector-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	1,50.00			
S	..	..	..	..
R	-1,50.00			
789-Special Component Plan for Scheduled Castes-				
01-Training to Unemployed Youth at Police Recruit Training Centre Jahan Khelan for Service in Security Sector-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	50.00			
S	..	..	..	..
R	-50.00			

Grant No. 12- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00 -102-High Courts-				
02-Reimbursement to Transport Department of Pepsu Road Transport Corporation of Concessional Travel Facility to Punjab and Haryana High Court Staff-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,52.99 lakh through re-appropriation in March 2017 due to clearance of pending bills of other charges.
O	..			
S	0.01	1,53.00	1,36.19	-16.81
R	1,52.99			
105-Civil and Session Courts-				
01-District and Session Courts-				Augmentation of provision by ₹ 10,97.56 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to the Government employees (₹ 7,66.76 lakh), (ii) deployment of more daily wagers (₹ 1,27 lakh), (iii) enhanced rates of rent, rates and taxes (₹ 95 lakh), clearance of pending bills of (iv) electricity charges (₹ 50 lakh), (v) medical reimbursement (₹ 30 lakh), (vi) domestic travel expenses (₹ 30 lakh), (vii) telephone charges (₹ 5 lakh), (viii) increase in rates of water charges (₹ 2.30 lakh) and (ix) advertising and publicity (₹ 1.50 lakh), partly set off by saving due to less receipt of bills of petrol, oil and lubricants (₹ 10 lakh).
O	1,37,06.94	1,66,77.14	1,58,40.63	-8,36.51
S	18,72.64			
R	10,97.56			
				Reasons for the final saving of ₹ 8,36.51 lakh have not been intimated (August 2017).
114-Legal Advisors and Counsels-				
02-Advocate General-				Augmentation of provision by ₹ 4,34.01 lakh through re-appropriation in March 2017 was due to (i) payment of arrears of salaries to Government employees (₹ 6,75 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 1 lakh), partly set off by saving mainly due to (i) appointment of Deputy Advocate General on regular basis
O	32,78.25	37,12.26	34,99.39	-2,12.87
S	..			
R	4,34.01			

Grant No. 12- contd.

				(₹ 2,37.04 lakh) and (ii) cut imposed by the Finance Department on domestic travel expenses (₹ 4.25 lakh). Reasons for the final saving of ₹ 2,12.87 lakh have not been intimated (August 2017).	
05-Legal Cell, New Delhi-					Augmentation of provision by ₹ 3,00 lakh through re-appropriation in March 2017 was due to clearance of pending bills of professional services. Reasons for the final saving of ₹ 27.18 lakh have not been intimated (August 2017).
O	5,00.00	8,00.00	7,72.82	-27.18	
S	..				
R	3,00.00				
2055-Police-00 -116- Forensic Science-					
01-Forensic Science-					Augmentation of provision by ₹ 77.80 lakh through re-appropriation in March 2017 was mainly due to payment of arrears of salaries to Government employees (₹ 79.57 lakh), partly set off by saving mainly due to less receipt of bills of (i) minor works (₹ 2 lakh), (ii) petrol, oil and lubricants (₹ 1.25 lakh) and (iii) cut imposed by the Finance Department on office expenses (₹ 1 lakh). Reasons for the final saving of ₹ 47.74 lakh have not been intimated (August 2017).
O	3,84.14	4,61.94	4,14.20	-47.74	
S	..				
R	77.80				
03-Chemical Laboratory-					Augmentation of provision by ₹ 3,17.59 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 2,84.99 lakh), clearance of pending bills of (ii) supplies and materials (₹ 29.27 lakh), (iii) medical reimbursement (₹ 1.49 lakh) and (iv) electricity charges (₹ 1.49 lakh). Reasons for the final saving of ₹ 41.51 lakh have not been intimated (August 2017).
O	..	3,17.66	2,76.15	-41.51	
S	0.07				
R	3,17.59				
2070-Other Administrative Services-00 -106-Civil Defence-					
01-Civil Defence-					Augmentation of provision by ₹ 1,14.89 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears of salaries to Government employees (₹ 88.90 lakh) and (ii) clearance of pending bills of minor works (₹ 30 lakh), partly set off by the saving due to (i) less receipt of bills of electricity
O	3,81.21	4,96.10	4,08.67	-87.43	
S	..				
R	1,14.89				

Grant No. 12- contd.

	<p>charges (₹ 1.05 lakh) and (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 1 lakh).</p> <p>There was final saving of ₹ 62.91 lakh, ₹ 38.09 lakh and ₹ 11.65 lakh during 2013-14, 2014-15 and 2015-16 respectively.</p> <p>Reasons for the final saving of ₹ 87.43 lakh have not been intimated (August 2017).</p>
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Charged:

- (vii) In view of the final saving of ₹ 14,21.36 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 2,48.28 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was an overall saving of ₹ 14,21.36 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (ix) Saving in the charged appropriation was mainly as under:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2014-Administration of Justice-00 -102-High Courts-					
01-High Court-				Reduction in provision by ₹ 26.67 lakh through re-appropriation in March 2017 was due to (i) less receipts of bills of domestic travel expenses (₹ 50.39 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 47.99 lakh), partly set off by excess mainly due to (i) payment of arrears of salaries of Government employees (₹ 64.81 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 6.04 lakh). There was a final saving of ₹ 7,74.24 lakh, ₹ 14,91.18 lakh and ₹ 6,83.83 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 13,52.63 lakh have not been intimated (August 2017).	
<i>O</i>	1,30,99.63	1,33,21.24	1,19,68.61		-13,52.63
<i>S</i>	2,48.28				
<i>R</i>	-26.67				
2055-Police-00 -109-District Police-					
01-District Police (Proper)-				Reasons for the final saving of ₹ 43.09 lakh have not been intimated (August 2017).	
<i>O</i>	1,00.00	1,00.00	56.91		-43.09
<i>S</i>	..				
<i>R</i>	..				

Grant No. 12- contd.

Capital:

- (x) In view of the final saving of ₹ 1,73,29.12 lakh in the voted grant, the supplementary grant of ₹ 72,67.00 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (xi) There was an overall saving of ₹ 1,73,29.12 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00-207-State Police-				
01-Criminal Investigation Department-				Reasons for the final saving of ₹ 7,65.52 lakh have not been intimated (August 2017).
O	32,83.10			
S	..	25,17.58	-7,65.52	
R	..			
03-District Police (Proper)-				Reduction in provision by ₹ 3,77.32 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on machinery and equipment.
O	75,96.07			
S	..	41,81.24	-30,37.51	
R	-3,77.32			
				There was a final saving of ₹ 20.92 lakh and ₹ 1,59.28 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 30,37.51 lakh have not been intimated (August 2017).
07-Police Computer and Wireless Staff-				Reasons for the final saving of ₹ 3,42.94 lakh have not been intimated (August 2017).
O	4,49.75			
S	..	1,06.81	-3,42.94	
R	..			
08-Modernisation of Police Forces-				Augmentation of provision by ₹ 5,64.98 lakh through re-appropriation in March 2017 was due to (i) clearance of pending bills of motor vehicles (₹ 7,02.32 lakh), partly set off by saving mainly due to cut imposed by the
O	27,57.23			
S	32,77.95	20,86.17	-45,13.99	
R	5,64.98			

Grant No. 12- contd.

					Finance Department on other charges (₹ 80.63 lakh) and (ii) less purchase of arms and ammunition (₹ 56.71 lakh). There was a final saving of ₹ 24,02.87 lakh and ₹ 34,51.87 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 45,13.99 lakh have not been intimated (August 2017).
11-Crime and Criminal Tracking Network and System- (Plan)					Augmentation of provision by ₹ 3,43.01 lakh through re-appropriation in March 2017 was due to clearance of pending bills of repairs of major works. Reasons for the final saving of ₹ 31,36.18 lakh have not been intimated (August 2017).
O	5,00.00	36,36.18	5,00.00	-31,36.18	
S	27,93.17				
R	3,43.01				
14-Prevention of Crime and Improvement of Police Public Relations- (Plan)					Augmentation of provision by ₹ 74.81 lakh through re-appropriation in March 2017 was due to clearance of pending bills of purchase of motor vehicles (₹ 6,25.99 lakh), partly set off by saving due to cut imposed by the Finance Department on machinery and equipment (₹ 5,51.18 lakh). Last year there was a final saving of ₹ 11,02.14 lakh. Reasons for the final saving of ₹ 15,82.73 lakh have not been intimated (August 2017).
O	30,50.00	33,89.36	18,06.63	-15,82.73	
S	2,64.55				
R	74.81				
208-Special Police-					
01-Special Police-					Reasons for the final saving of ₹ 2,80.11 lakh have not been intimated (August 2017).
O	18,90.42	18,90.42	16,10.31	-2,80.11	
S	..				
R	..				
800-Other Expenditure-					
02-Central Jails-					Reduction in provision by ₹ 5,50.50 lakh through re-appropriation in March 2017 was mainly due to cut imposed by the Finance Department on machinery and equipment (₹ 5,50 lakh). There was a final saving of ₹ 6,46.69 lakh, ₹ 37.87 lakh and ₹ 4,60.05 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 6,50.02 lakh have not been intimated (August 2017).
O	15,50.50	10,00.00	3,49.98	-6,50.02	
S	..				
R	-5,50.50				

Grant No. 12- contd.

03-District Jails-		2,23.31	2,00.93	-22.38	Reduction in provision by ₹ 2,27.19 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on machinery and equipment (₹ 2,50 lakh), partly set off by excess due to clearance of pending bills of major works (₹ 22.81 lakh). Reasons for the final saving of ₹ 22.38 lakh have not been intimated (August 2017).
O	4,50.50				
S	..				
R	-2,27.19				
10-Central Jails (Manufactures)-		1,76.00	2.32	-1,73.68	Reduction in provision by ₹ 24 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on machinery and equipment. Last year there was a final saving of ₹ 52.92 lakh. Reasons for the final saving of ₹ 1,73.68 lakh have not been intimated (August 2017).
O	2,00.00				
S	..				
R	-24.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4055-Capital Outlay on Police -00- 207-State Police-					
12-Setting up of Community Policing Suvidha Centres- (Plan)	1,17.35	..	-1,17.35	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,17.34 lakh through re-appropriation in March 2017 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 2017).	
O					..
S					0.01
R					1,17.34
211- Police Housing-					
09-Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials- (Plan)	12,96.80	..	-12,96.80	Reduction in provision by ₹ 1,87.67 lakh through re-appropriation in March 2017 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 2017).	
O					14,84.47
S					..
R					-1,87.67

Grant No. 12- contd.

4059-Capital Outlay on Public Works -80-General-800- Other Expenditure-					
01-Police-					Augmentation of provision by ₹ 30.68 lakh through re-appropriation in March 2017 was due to clearance of pending bills of major works.
O	0.01	9,62.01	..	-9,62.01	
S	9,31.32				
R	30.68				
					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).

4070-Capital Outlay on Other Administrative Services -00- 003-Training-					
04-Construction of Civil Defence and Homeguards Specialized Training Institute at Sundra, Tehsil Derabassi (Mohali)- (Plan)					Reduction in provision by ₹ 25 lakh through re-appropriation in March 2017 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 2017).
O	50.00	25.00	..	-25.00	
S	..				
R	-25.00				
800-Other Expenditure-					
07-Home Guards Border Wing-					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,00.00	1,00.00	..	-1,00.00	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police -00- 207-State Police-				
08-Modernisation of Police Forces- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	3,00.00	..	..
S	..			
R	-3,00.00			

Grant No. 12- contd.

09-Direction and Administration-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	10.00			
S	..	..	..
R	-10.00			

4070-Capital Outlay on Other Administrative Services-00- 800-Other Expenditure-				
27-Revamping of Civil Defence under Centrally Sponsored Schemes-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	1,63.01			
S	..	..	..
R	-1,63.01			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00- 207-State Police -				
05-Chief Minister Security-				Augmentation of provision by ₹ 5,80.60 lakh through re-appropriation in March 2017 was due to purchase of motor vehicles.
O	1,58.40			
S	..	7,39.00	4,74.53	-2,64.47
R	5,80.60			
				Last year there was a final saving of ₹ 9,88.60 lakh. Reasons for the final saving of ₹ 2,64.47 lakh have not been intimated (August 2017).
10-Forensic Science-				Augmentation of provision by ₹ 45 lakh through re-appropriation in March 2017 was due to clearance of pending bills of repairs of machinery and equipment.
O	35.00			
S	..	80.00	66.23	-13.77
R	45.00			
				Last year there was a final saving of ₹ 66.30 lakh. Reasons for the final saving of ₹ 13.77 lakh have not been intimated (August 2017).

Grant No. 12- conclud.

13-Purchase of Land for Police Lines, Police stations and Other Police Offices- (Plan)					Augmentation of provision by ₹ 1,40.52 lakh through re-appropriation in March 2017 was due to clearance of pending bills of repairs of major works.
O	2,00.00	3,40.52	3,31.09	-9.43	Reasons for the final saving of ₹ 9.43 lakh have not been intimated (August 2017).
S	..				
R	1,40.52				

Charged:

(xvi) The excess of ₹ 1,14.99 lakh (₹ 1,14,98,807) over the charged appropriation requires regularisation.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00- 800-Other Expenditure-				
03-District Jails-				Reasons for incurring expenditure without appropriation of funds have not been intimated (August 2017).
O	..			
S	..	1,14.99	+1,14.99	
R	..			

Grant No. 13- Industries

Revenue:**Major Head :**

- 2057 - Supplies and Disposals
- 2230 - Labour and Employment
- 2851 - Village and Small Industries
- 2852 - Industries
- 2853 - Non-ferrous Mining and Metallurgical Industries

Voted -

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand				
Original	2,10,36,78	2,10,52,13	60,88,72	-1,49,63,41
Supplementary	15,35			..

Charged -

Original	..	1,74,00	1,45,97	-28,03	..
Supplementary	1,74,00				

Capital:**Major Head :**

- 4851 - Capital Outlay on Village and Small Industries

Voted -

Original	13,00,75	13,00,75	..	-13,00,75	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 1,49,63.41 lakh in the voted grant, the supplementary grant of ₹ 15.35 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 1,49,63.41 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				
2851-Village and Small Industries-00 - 001-Direction and Administration-				
01-Direction-				There was a final saving of ₹ 14,58.78 lakh, ₹ 6,85.42 lakh and ₹ 9,72.04 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 7,29.07 lakh have not been intimated (August 2017).
O	47,43.04	47,43.04	40,13.97	
S	..			
R	..			
2852-Industries-80-General - 102-Industrial Productivity-				
01-Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/Incentives)-				Reasons for the final saving of ₹ 3,07.15 lakh have not been intimated (August 2017).
O	7,50.00	7,50.00	4,42.85	
S	..			
R	..			
800-Other Expenditure-				
01-Incentives under Various Industrial Policies-				Last year there was a final saving of ₹ 63,40.69 lakh. Reasons for the final saving of ₹ 33,32.15 lakh have not been intimated (August 2017).
O	35,00.00	35,00.00	1,67.85	
S	..			
R	..			
10-Investment Promotion-				There was a final saving of ₹ 6,66.67 lakh and ₹ 2,67.50 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,95 lakh have not been intimated (August 2017).
O	7,20.00	7,20.00	4,25.00	
S	..			
R	..			
2853-Non-ferrous Mining and Metallurgical Industries-02 -Regulation and Development of Mines - 102-Mineral Exploration-				
01-Development of Mines and Minerals in the Punjab-				There was a final saving of ₹ 1,13.12 lakh, ₹ 2,40 lakh and ₹ 1,71.19 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,94.61 lakh have not been intimated (August 2017).
O	4,11.85	4,11.85	2,17.24	
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				
2851-Village and Small Industries -00 - 103-Handloom Industries-				
06-Integrated Handloom Development Scheme Group Approach Project for Development of Handloom-(Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..			
S	15.35	15.35	.. -15.35	
R	..			
111-Employment Scheme for Unemployed Educated Youths-				
01-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-(Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	85,00.00			
S	..	85,00.00	.. -85,00.00	
R	..			
789-Special Component Plan for Scheduled Castes-				
11-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-(Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	15,00.00			
S	..	15,00.00	.. -15,00.00	
R	..			

Charged:

(v) In view of the final saving of ₹ 28.03 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,74 lakh obtained in March 2017 proved excessive.

Grant No. 13- contd.

(vi) There was an overall saving of ₹ 28.03 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2852-Industries-80-General-800-Other Expenditure-				
01-Incentives under Various Industrial Policies-				Last year there was a final saving of ₹ 46.43 lakh. Reasons for the final saving of ₹ 28.01 lakh have not been intimated (August 2017).
O				
S	50.00	21.99	-28.01	
R				

Capital:

(viii) There was an overall saving of ₹ 13,00.75 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4851-Capital Outlay on Village and Small Industries-00-101-Industrial Estates-				
02-Construction of Working Women Hostels-(Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	6,80.00			
S			-6,80.00	
R				
789-Special Component Plan for Scheduled Castes-				
03-Construction of Working Women Hostels-(Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	3,20.00			
S			-3,20.00	
R				

Grant No. 13- concld.

800-Other Expenditure-					
40-Northern India Institute of Fashion Technology, Mohali, Jalandhar, Ludhiana- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	3,00.00				
S	..	3,00.00	..	-3,00.00	
R	..				

Grant No. 14- Information and Public Relations

Revenue:**Major Head :**

2220 - Information and Publicity

2235 - Social Security and Welfare

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	1,79,04,00	2,01,37,66	1,83,99,47	-17,38,19	15,79,30
Supplementary	22,33,66				

Capital:**Major Head :**

4220 - Capital Outlay on Information and Publicity

Voted -

Original	2,00,00	2,00,00	92,29	-1,07,71	1,22,71
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 17,38.19 lakh in the voted grant, the supplementary grant of ₹ 22,33.66 lakh obtained in March 2017 proved excessive.
- (ii) Total saving in the voted grant was ₹ 17,38.19 lakh, however, ₹ 15,79.30 lakh were anticipated as saving and surrendered in March 2017.
- (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				
2220-Information and Publicity-60-Others -001- Direction and Administration-				
01- Direction-				Reduction in provision by ₹ 90.06 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 3.92 lakh), (iii) electricity charges
O	25,03.00	46,46.60	-3,21.51	
S	22,33.66			
R	-90.06			

Grant No. 14- contd.

					(₹ 2.50 lakh), (iv) water charges (₹ 1 lakh), cut imposed by the Finance Department on (v) other administrative expenses (₹ 3 lakh) and (vi) petrol, oil and lubricants (₹ 2 lakh), partly set off by excess due to clearance of pending bills of (i) advertising and publicity (₹ 16.34 lakh), (ii) telephone charges (₹ 4.02 lakh) and (iii) domestic travel expenses (₹ 2.75 lakh). Reasons for the final saving of ₹ 3,21.51 lakh have not been intimated (August 2017).
003-Research and Training in Mass Communication-					
01-Impact Assessment, Communication and Research of Major State Projects- (Plan)					Reduction in provision by ₹ 25,25.23 lakh through re-appropriation in March 2017 was due to less expenditure under office expenses. Reasons for the final saving of ₹ 2,52.35 lakh have not been intimated (August 2017).
O	30,00.00				
S	..	4,74.77	2,22.42	-2,52.35	
R	-25,25.23				
106-Field Publicity -					
01-Field Publicity - (Plan)					Reduction in provision by ₹ 45.97 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on office expenses.
O	20,00.00				
S	..	19,54.03	19,52.15	-1.88	
R	-45.97				
800-Other expenditure -					
03-Grants-in-Aid to Punjab State Media Society (Punmedia)- (Plan)					Reduction in provision by ₹ 1,00 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,00.00				
S	..	1,00.00	1,00.00	..	
R	-1,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2220-Information and Publicity-60-Others -103-Press Information Services -				

Grant No. 14- contd.

01-Setting up of Press Clubs, Press Lounges and Media Centres including Centres for Media Excellence- (Plan)				Withdrawal of entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	10.00			
S	..			
R	10.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2220-Information and Publicity-01-Films -105- Production of films -				
01-Purchase / Production of Films and Display Advertisement- (Plan)				Augmentation of provision by ₹ 8,49.93 lakh through re-appropriation in March 2017 was due to clearance of the pending bills of advertising and publicity.
O	68,00.00			
S	..			
R	8,49.93	76,49.93	76,49.93	..
60-Others -101-Advertising and Visual Publicity -				
01-Exhibitions, Hoardings and Banners- (Plan)				Reasons for the final excess of ₹ 2,05.47 lakh have not been intimated (August 2017).
O	75.00			
S	..			
R	..	75.00	2,80.47	+2,05.47
107-Song and Drama Services-				
01-Song and Drama Services including Light and Sound Programmes- (Plan)				Reasons for the final excess of ₹ 2,14.90 lakh have not been intimated (August 2017).
O	20.00			
S	..			
R	..	20.00	2,34.90	+2,14.90
789-Special Component Plan for Scheduled Castes-				

Grant No. 14- concld.

04-Purchase and Production of Films and Display Advertisement- (Plan)					Augmentation of provision by ₹ 4,00 lakh through re-appropriation in March 2017 was due to clearance of pending bills of advertising and publicity.
O	32,00.00	36,00.00	36,00.00	..	
S	..				
R	4,00.00				

Capital:

(vi) Total saving in the voted grant was ₹ 1,07.71 lakh, however, ₹ 1,22.71 lakh were anticipated as saving and surrendered in March 2017.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4220-Capital Outlay on Information and Publicity - 60-Others -101-Buildings -				
01-Setting up of Press Clubs, Press Lounges and Media Centre including Centre for Media Excellence- (Plan)				Reduction in provision by ₹ 1,22.71 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department under major works. There was a final saving of ₹ 50 lakh and ₹ 1,15.80 lakh during 2014-15 and 2015-16 respectively.
O	2,00.00	77.29	77.28	
S	..			
R	-1,22.71			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4220-Capital Outlay on Information and Publicity - 60-Others -800-Other Expenditure -				
01-Other Expenditure -				Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..	15.00	+15.00	
S	..			
R	..			

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 2017)
₹ in thousand					
Original	20,60,52,77	41,94,91,71	29,12,37,54	-12,82,54,17	87,33,42
Supplementary	21,34,38,94				

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	13,04,85,38	74,64,99,84	1,13,17,06,28	+38,52,06,44	..
Supplementary	61,60,14,46				

Grant No. 15- contd.

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 12,82,54.17 lakh in the voted grant, the supplementary grant of ₹ 21,34,38.94 lakh obtained in March 2017 proved excessive.
- (ii) The total saving in the voted grant was ₹ 12,82,54.17 lakh, however, ₹ 87,33.42 lakh were anticipated as saving and surrendered in March 2017.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (iv) and (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2045-Other Taxes and Duties on Commodities and Services-00 -103-Collection Charges-Electricity Duty-				
01-Electricity Duty-				Reduction in provision by ₹ 44.84 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 38 lakh), (ii) non-revision of rates of rent, rates and taxes (₹ 5 lakh) and (iii) less receipt of bills of electricity charges (₹ 1.50 lakh), partly set off by excess mainly due to clearance of pending bills of domestic travel expenses (₹ 1 lakh). Last year there was a final saving of ₹ 24.76 lakh.
O	4,78.40	4,33.56	4,24.11	
S	..			
R	-44.84			
2700-Major Irrigation-01-Sirhind Canal System (Commercial)- 001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 30,16.81 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 34,50 lakh), (ii) less receipt of bills of petrol, oil and lubricants (₹ 17 lakh) and (iii) less deployment of daily wagers (₹ 4.56 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 4,21.27 lakh), (ii) other administrative expenses (₹ 31.91 lakh) and (iii) medical reimbursement (₹ 2 lakh). There was a final saving of ₹ 60,82.58 lakh, ₹ 60,81.89 lakh and ₹ 48,56.09 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	4,34,24.80	4,04,08.00	3,91,45.48	
S	0.01			
R	-30,16.81			

Grant No. 15- contd.

				Reasons for the final saving of ₹ 12,62.52 lakh have not been intimated (August 2017).		
98-Computerization in the State-						Reduction in provision by ₹ 49.44 lakh through re-appropriation in March 2017 was due to less receipt of bills of office expenses.
01-Purchase of Computer related Hardware -						
O	50.00					
S	..	0.56	0.56	..		
R	-49.44					
02 -Ranjit Sagar Dam (Commercial)- 001-Direction and Administration -						
01-Direction-						Reduction in provision by ₹ 27,34.50 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 28,00 lakh) and (ii) non-revision of rates of rent, rates and taxes (₹ 13.50 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 80 lakh). There was a final saving of ₹ 43,67.94 lakh and ₹ 50,38.21 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 32,73.68 lakh have not been intimated (August 2017).
O	3,11,15.00					
S	..	2,83,80.50	2,51,06.82	-32,73.68		
R	-27,34.50					
2701-Medium Irrigation-80-General- 001-Direction and Administration-						
01-Direction-						Reduction in provision by ₹ 11,23.19 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 10,80.50 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 16 lakh), (iii) domestic travel expenses (₹ 8.22 lakh), (iv) contingent articles (₹ 7 lakh), (v) telephone charges (₹ 2.83 lakh), (vi) medical reimbursement (₹ 1.53 lakh) and (vii) non-revision of rates of rent, rates and taxes (₹ 5.16 lakh). There was a final saving of ₹ 64,19.25 lakh, ₹ 67,65.45 lakh and ₹ 65,62.11 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,48.21 lakh have not been intimated (August 2017).
O	1,07,18.72					
S	..	95,95.53	93,47.32	-2,48.21		
R	-11,23.19					

Grant No. 15- contd.

800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 3,05.77 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department on minor works. There was a final saving of ₹ 54,97.37 lakh, ₹ 2,86.32 lakh and ₹ 8,36.01 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 7,50.92 lakh have not been intimated (August 2017).
O	25,00.00	21,94.23	14,43.31	-7,50.92	
S	..				
R	-3,05.77				
2702-Minor Irrigation-03-Maintenance -102-Lift Irrigation Scheme-					
01-Direction and Administration-					Reduction in provision by ₹ 1,83.23 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 2,00 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 8.68 lakh) and (iii) contingent articles (₹ 3.20 lakh), partly set off by excess mainly due to (i) clearance of pending bills of electricity charges (₹ 24.50 lakh) and (ii) enhanced rates of rent, rates and taxes (₹ 4.30 lakh). There was a final saving of ₹ 2,66.88 lakh, ₹ 2,59.65 lakh and ₹ 1,76.20 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,46.96 lakh have not been intimated (August 2017).
O	30,52.04	28,68.81	27,21.85	-1,46.96	
S	..				
R	-1,83.23				
103-Tubewells-Other Maintenance Expenditure-					
01-Assistance to Punjab Water Resources Management Development Corporation-					Reduction in provision by ₹ 9,43.86 lakh through re-appropriation in March 2017 was mainly due to non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 11,93.86 lakh), partly set off by excess due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹ 2,50 lakh). Reasons for the final saving of ₹ 1,45.49 lakh have not been intimated (August 2017).
O	1,21,47.71	1,12,03.85	1,10,58.36	-1,45.49	
S	..				
R	-9,43.86				

Grant No. 15- contd.

2711-Flood Control and Drainage-01-Flood Control-001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 12,13.11 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 12,00.90 lakh), less receipt of bills of (ii) petrol, oil and lubricants (₹ 42 lakh), (iii) domestic travel expenses (₹ 16.84 lakh), (iv) contingent articles (₹ 6.81 lakh), (v) electricity charges (₹ 5.78 lakh), (vi) telephone charges (₹ 1.94 lakh) and (vii) non-revision of rates of rent, rates and taxes (₹ 1.10 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 53.20 lakh), (ii) other charges (₹ 7.88 lakh) and (iii) increase in rates of daily wages (₹ 1.53 lakh). There was a final saving of ₹ 5,91.64 lakh, ₹ 2,04 lakh and ₹ 2,00.46 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,63.62 lakh have not been intimated (August 2017).
O	1,41,38.37	1,29,25.26	1,26,61.64	-2,63.62	
S	..				
R	-12,13.11				

2801-Power-80-General-101-Assistance to Electricity Boards-					
01-Subsidy under Rural Electrification of Punjab Electricity Board-					Augmentation of provision by ₹ 62,96.09 lakh through re-appropriation in March 2017 was due to provision of more funds under subsidies. Last year there was a final saving of ₹ 1,45,00 lakh. Reasons for final saving of ₹ 12,37,24 lakh have not been intimated (August 2017).
O	6,55,00.00	28,52,35.00	16,15,11.00	-12,37,24.00	
S	21,34,38.91				
R	62,96.09				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2070-Other Administrative Services-00- 800-Other Expenditure-				

Grant No. 15- contd.

04-Punjab State Power Corporation Limited Patiala-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 37.49 lakh through re-appropriation in March 2017 due to payment of arrears of salary and allowances to the Government employees.
O	..	37.50	34.83	-2.67	
S	0.01				
R	37.49				

2700-Major Irrigation-03-Satluj Yamuna Link(Commercial)- 800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 17,44.99 lakh have not been intimated (August 2017).
O	17,44.99	..	17,44.99	+17,44.99	
S	..				
R	-17,44.99				
04-Beas Project Unit-I (Beas Sutlej Link) (Commercial) - 001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 3,77.67 lakh through re-appropriation in March 2017 was due to less release of funds under (i) grants-in-aid general (non-salary) (₹ 3,13.31 lakh) and (ii) grants-in-aid general (salary) (₹ 64.36 lakh). Last year there was a final excess of ₹ 1,64.39 lakh. Reasons for the final excess of ₹ 13,93.65 lakh have not been intimated (August 2017).
O	1,10,45.64	1,06,67.97	1,20,61.62	+13,93.65	
S	..				
R	-3,77.67				
07-Upper Bari Doab Canal System(Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 71.91 lakh have not been intimated (August 2017).
O	71.91	..	71.91	+71.91	
S	..				
R	-71.91				
08-Satluj Valley Project (Commercial) -800-Other Expenditure-					

Grant No. 15- contd.

07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 21.10 lakh have not been intimated (August 2017).
O	21.10				
S	..	..	21.10	+21.10
R	-21.10				
09-Harike Project (Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 75.90 lakh have not been intimated (August 2017).
O	75.90				
S	..	..	75.90	+75.90
R	75.90				
11-Shah Nehar Canal System (Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 1,95.49 lakh have not been intimated (August 2017).
O	1,95.49				
S	..	..	1,95.49	+1,95.49
R	-1,95.49				
14-Madhapur Beas Link Project (Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 25.28 lakh have not been intimated (August 2017).
O	25.28				
S	..	..	25.28	+25.28
R	-25.28				
15-Utilization of Surplus Ravi Beas Water (Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 77.50 lakh have not been intimated (August 2017).
O	77.50				
S	..	..	77.50	+77.50
R	-77.50				

Grant No. 15- contd.

16-Sirhind Feeder Project (Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 44.79 lakh have not been intimated (August 2017).
O	44.79				
S	..	..	44.79	+44.79
R	-44.79				
19-Lining of Channels (Commercial) -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 23,40.14 lakh have not been intimated (August 2017).
O	23,40.14				
S	..	..	23,40.14	+23,40.14
R	-23,40.14				
80-General -800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 26.90 lakh have not been intimated (August 2017).
O	26.90				
S	..	..	26.90	+26.90
R	-26.90				
2701-Medium Irrigation-05-Lining of Channels- Phase-II (Commercial)- 800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 18,64.57 lakh have not been intimated (August 2017).
O	18,64.57				
S	..	..	18,64.57	+18,64.57
R	-18,64.57				
06-Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur (Commercial)- 800-Other Expenditure-					

Grant No. 15- contd.

07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 48.01 lakh have not been intimated (August 2017).
O	48.01				
S	..	..	48.01	+48.01
R	-48.01				
13-Construction of New Distributaries Minor (Commercial)- 800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 17,47.14 lakh have not been intimated (August 2017).
O	17,47.14				
S	..	..	17,47.14	+17,47.14
R	-17,47.14				
24-Directorate of Water Resources Kandi Water Shed and Area Development Project (Commercial)- 800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 29.07 lakh have not been intimated (August 2017).
O	29.07				
S	..	..	29.07	+29.07
R	-29.07				
25-Raising Lining of Bhakra Main Line for Providing Free Board (Commercial)- 800-Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 15.89 lakh have not been intimated (August 2017).
O	15.89				
S	..	..	15.89	+15.89
R	-15.89				

Grant No. 15- contd.

26-Providing Irrigation Facilities to Punjab Areas under Sutlej Yamuna Link Project (Commercial)- 800- Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 4,57.53 lakh have not been intimated (August 2017).
O	4,57.53				
S	..	..	4,57.53	+4,57.53
R	-4,57.53				
29-Construction of Acqueduct-cum-Village Road Bridge at Reducing Distance-29500 of Dhudal Branch Crossing Ghaggar River (Commercial)- 800- Other Expenditure-					
07-Other Expenditure including Interest-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 13.09 lakh have not been intimated (August 2017).
O	13.09				
S	..	..	13.09	+13.09
R	-13.09				
2702-Minor Irrigation-03-Maintenance- 103-Tubewells- Other Maintenance Expenditure-					
04-Tubewells under Technical Co-operation Assistance Scheme-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 47.98 lakh have not been intimated (August 2017).
O	47.98				
S	..	..	47.98	+47.98
R	-47.98				
05-Installation of 108 Deep Tubewells in Mahilpur Block of Hoshiarpur District-					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 21.40 lakh have not been intimated (August 2017).
O	21.40				
S	..	..	21.40	+21.40
R	-21.40				

Grant No. 15- contd.

06-Installation of 150 Tubewells along Main Branch to Augment Irrigation Supplies from Upper Bari Doab Canal Tracts-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme. Reasons for the final excess of ₹ 18.84 lakh have not been intimated (August 2017).
O	18.84			
S	..	..	18.84	+18.84
R	-18.84			

2810-New and Renewal Energy-99- 101-Grid Interactive and Distributed Renewable Power-				
02-Grants-in-Aid to Punjab Energy Development Agency as Incentive for Grid Connected Renewable Energy-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 38,49.99 lakh through re-appropriation in March 2017 due to post-budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..			
S	0.01	38,50.00	38,50.00	..
R	38,49.99			

(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				
2701-Medium Irrigation-80-General- 799-Suspense-				
O	..			
S	17.55	+17.55
R	..			
				Last year the expenditure was incurred without provision of funds in the scheme. Reasons for the final excess of ₹ 17.55 lakh have not been intimated (August 2017).

Capital:

- (vi) The excess of ₹ 38,52,06.44 lakh (₹ 38,52,06,44,264) over the voted grant requires regularisation.
- (vii) In view of the final excess of ₹ 38,52,06.44 lakh in the voted grant, the supplementary grant of ₹ 61,60,14.46 lakh obtained in March 2017 proved inadequate.
- (viii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (x) and (xi) below] was mainly under the following heads:-

Grant No. 15- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4700-Capital Outlay on Major Irrigation-02-Ranjit Sagar Dam (Commercial) - 800-Other Expenditure-				
08-Works Expenditure-				Reduction in provision by ₹ 1,00 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department on major works. Last year there was a final excess of ₹ 1,67.87 lakh. Reasons for the final excess of ₹ 4,84.51 lakh have not been intimated (August 2017).
O	15,00.00			
S	..	14,00.00	18,84.51	
R	-1,00.00		+4,84.51	
06-Low Dam in Kandi Area (National Bank for Agriculture and Rural Development) (Commercial) -800-Other Expenditure-				
01-Distribution System of 5 Low Dams in Hoshiarpur District (Rural Infrastructure and Development Fund-XXI)- (Plan)				Reasons for the final excess of ₹ 7,91.01 lakh have not been intimated (August 2017).
O	94.00			
S	0.01	94.01	8,85.02	
R	..		+7,91.01	
4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (Reducing Distance 59.50 to 73.50) (Commercial)- 001-Direction and Administration-				

Grant No. 15- contd.

08-Works Expenditure-(Plan)		54,66.80	1,14,08.05	+59,41.25	Last year there was a final excess of ₹ 28,12.85 lakh. Reasons for the final excess of ₹ 59,41.25 lakh have not been intimated (August 2017).
O	5,51.78				
S	49,15.02				
R	..				
16- Banur Canal from Non-Perennial to Perennial (National Bank for Agriculture and Rural Development) (Commercial)-800-Other Expenditure-					
08-Works Expenditure-(Plan)		18,80.01	50,96.92	+32,16.91	Last year there was a final excess of ₹ 14,17.48 lakh. Reasons for the final excess of ₹ 32,16.91 lakh have not been intimated (August 2017).
O	18,80.00				
S	0.01				
R	..				
4705-Capital Outlay on Command Area Development-00-Development-800-Other Expenditure-					
09-Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-08-Works Expenditure-(Plan)		27,00.02	30,91.55	+3,91.53	There was a final excess of ₹ 4,52.36 lakh, and ₹ 15,34.70 lakh during 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 3,91.53 lakh have not been intimated (August 2017).
O	27,00.00				
S	0.02				
R	..				
10-Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-08-Works Expenditure-(Plan)		18,00.01	22,89.00	+4,88.99	Reasons for the final excess of ₹ 4,88.99 lakh have not been intimated (August 2017).
O	18,00.00				
S	0.01				
R	..				

Grant No. 15- contd.

23-Lining of Water Courses of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) (Other Districts)- (Plan)					Reasons for the final excess of ₹ 1,07.21 lakh have not been intimated (August 2017).
O	18,00.00				
S	..	18,00.00	19,07.21	+1,07.21	
R	..				
4711-Capital Outlay on Flood Control Projects-01-Flood Control- 001-Direction and Administration-					
08-Works Expenditure-					Augmentation of provision by ₹ 3,68.74 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds for completion of major works. Reasons for the final saving of ₹ 2,34.98 lakh have not been intimated (August 2017).
O	50,00.00				
S	1,06,34.43	1,60,03.17	1,57,68.19	-2,34.98	
R	3,68.74				
03-Drainage- 103-Civil Works-					
55-Providing Emergent Flood Protection Works on River Sutlej, Beas and Ravi- (Plan)					Reasons for the final excess of ₹ 41.82 lakh have not been intimated (August 2017).
O	0.94				
S	..	0.94	42.76	+41.82	
R	..				
64-Construction of Village Roads Bridge at Reducing Distance 16130 of K.K.Ditch Connecting Village Noorwala to Fields and Noorwala BOP in District Tarntaran- (Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant. Reasons for the final excess of ₹ 88.08 lakh have not been intimated (August 2017).
O	..				
S	0.01	0.01	88.09	+88.08	
R	..				

Grant No. 15- contd.

65-Measures to Tackle Water Logging in Southern Western Districts of Punjab- (Rural Infrastructure Development Fund XXII)- (Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant. Reasons for the final excess of ₹ 8,12.35 lakh have not been intimated (August 2017).
O	..				
S	0.01	0.01	8,12.36	+8,12.35	
R	..				

6801-Loans for Power Projects-00- 800-Other Loans to Electricity Board-					
03-Loans to Punjab State Power Corporation Limited for Implementation of the Ujwal Discom Assurance Yojna (UDAY)- (Plan)					Reasons for the final excess of ₹ 61,05,70 lakh have not been intimated (August 2017).
O	..				
S	39,25,49.00	39,25,49.00	1,00,31,19.00	+61,05,70.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4700-Capital Outlay on Major Irrigation-01-Sirhind Canal System (Commercial)- 799-Suspense-				
O	..			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 2017).
S	..	18.01	+18.01	
R	..			
02-Ranjit Sagar Dam (Commercial)- 799-Suspense-				
O	..			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 2017).
S	..	2,47.89	+2,47.89	
R	..			

Grant No. 15- contd.

05-Shahpur Kandi Project (Commercial)- 799-Suspense-					
O	..		15.02	+15.02	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 2017).
S	..	..	
R	..				
4711-Capital Outlay on Flood Control Projects-01- Flood Control- 799-Suspense-					
O	..		2,49.44	+2,49.44	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 2017).
S	..	..	
R	..				
799-Suspense (Plan)					
O	..		37.00	+37.00	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 2017).
S	..	..	
R	..				
03-Drainage- 799-Suspense- (Plan)					
O	..		3,34.71	+3,34.71	Reasons for incurring expenditure without provision of funds have not been intimated (August 2017).
S	..	..	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4700-Capital Outlay on Major Irrigation-01-Sirhind Canal System (Commercial)- 800-Other Expenditure-				

Grant No. 15- contd.

08-Works Expenditure-					Augmentation of provision by ₹ 10 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds for completion of major works. There was a final saving of ₹ 52.09 lakh, ₹ 4,89.39 lakh and ₹ 2,53.29 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for final saving of ₹ 84.64 lakh have not been intimated (August 2017).
O	3,00.00	3,10.00	2,25.36	-84.64	
S	..				
R	10.00				
05-Shahpur Kandi Project (Commercial)- 001-Direction and Administration-					
02-Supervision- (Plan)					Last year there was a final saving of ₹ 1,42.89 lakh. Reasons for the final saving of ₹ 40.78 lakh have not been intimated (August 2017).
O	18,17.80	18,17.80	17,77.02	-40.78	
S	..				
R	..				
4701-Capital Outlay on Medium Irrigation- 13-Construction of New Distributaries/Minors- (Commercial)- 800-Other Expenditure-					
08-Works Expenditure- 05-Repairs and Reconstruction of Distributaries/Minors-(Rural Infrastructure Development Fund-XX)- (Plan)					Last year there was a final saving of ₹ 1,25,37.06 lakh. Reasons for the final saving of ₹ 14,43.01 lakh have not been intimated (August 2017).
O	9,40.00	1,75,50.39	1,61,07.38	-14,43.01	
S	1,66,10.39				
R	..				
21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme)- 800-Other Expenditure-					
08-Works Expenditure- (Plan)					Reasons for the final saving of ₹ 6,89.25 lakh have not been intimated (August 2017).
O	13,10.36	13,10.37	6,21.12	-6,89.25	
S	0.01				
R	..				

Grant No. 15- contd.

46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme) (Commercial)- 789-Special Component Plan for Scheduled Castes-					
01-Rehabilitation of Bist Doab Canal System- (Plan)					Reasons for the final saving of ₹ 5,00.89 lakh have not been intimated (August 2017).
O	6,00.00	6,00.00	99.11	-5,00.89	
S	..				
R	..				
46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme) (Commercial)- 800-Other Expenditure-					
08-Works Expenditure- (Plan)					Reasons for the final saving of ₹ 21,58.08 lakh have not been intimated (August 2017).
O	94,00.00	94,00.01	72,41.93	-21,58.08	
S	0.01				
R	..				
4702-Capital Outlay on Minor Irrigation-00- 800-Other Expenditure-					
13-Installation of 280 Deep Tubewells in Kandi Area- (Rural Infrastructure Development Fund XV)- (Plan)					Last year there was a final saving of ₹ 8,79.68 lakh. Reasons for the final saving of ₹ 5,87.26 lakh have not been intimated (August 2017).
O	11,28.00	11,28.00	5,40.74	-5,87.26	
S	..				
R	..				
4705-Capital Outlay on Command Area Development-00- 800-Other Expenditure-					

Grant No. 15- contd.

11-Construction of Field Channels on Kotla Canal Branch-Phase-II System (Accelerated Irrigation Benefit Programme)- (Plan)					Reasons for the final saving of ₹ 88,55.96 lakh have not been intimated (August 2017).
O	2,70,00.00				
S	..	2,70,00.00	1,81,44.04	-88,55.96	
R	..				
17-Construction of Field Channels on Matching Grant Basis on Upper Bari Doab Canal System- (Plan)					Reasons for the final saving of ₹ 3,19.15 lakh have not been intimated (August 2017).
O	9,00.00				
S	..	9,00.00	5,80.85	-3,19.15	
R	..				
19-Lining of Water Courses on Bhakra Main Branch Canal System (Rural Infrastructure Development Fund-XVI)- (Plan)					There was a final saving of ₹ 17,41.83 lakh, ₹ 90 lakh and ₹ 9,82.63 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 7,24.19 lakh have not been intimated (August 2017).
O	18,00.00				
S	0.01	18,00.01	10,75.82	-7,24.19	
R	..				
22-Lining of Water Courses of Abohar Branch Upper Canal System (Rural Infrastructure Development Fund-XV) (Faridkot District)- (Plan)					Reasons for the final saving of ₹ 13,28.43 lakh have not been intimated (August 2017).
O	18,00.00				
S	..	18,00.00	4,71.57	-13,28.43	
R	..				
26-Lining of Water Courses of Sirhind Feeder and Bathinda Branch-Lambi Constituency of Sri Muktsar Sahib (Rural Infrastructure Development Fund-XXI)- (Plan)					Reasons for the final saving of ₹ 9,02.78 lakh have not been intimated (August 2017).
O	54,00.00				
S	0.01	54,00.01	44,97.23	-9,02.78	
R	..				

Grant No. 15- contd.

Grant No. 15- contd.					
4711-Capital Outlay on Flood Control Projects-01-Flood Control-103- Civil Works-					
08-Works Expenditure on Counter Protective Measures on Left Side of River Ravi-(Plan)					Reasons for the final saving of ₹ 1,38.16 lakh have not been intimated (August 2017).
O	1,69.20				
S	..	1,69.20	31.04	-1,38.16	
R	..				
03-Drainage- 103- Civil Works-					
58-Consolidated Project Proposal for Works to be Executed alongwith Indo-Pak Border on River Ravi to Check Erosion and to Neutralize Effect of Protection Works Executed by Pakistan Government-(Plan)					Reasons for the final saving of ₹ 4,52.99 lakh have not been intimated (August 2017).
O	18,80.00				
S	..	18,80.00	14,27.01	-4,52.99	
R	..				
62-Measures to Tackle Water Logging and Floods in Punjab State- (Rural Infrastructure Development Fund)-(Plan)					Last year there was a final saving of ₹ 19,55.43 lakh. Reasons for the final saving of ₹ 15,74.93 lakh have not been intimated (August 2017).
O	28,20.00				
S	..	28,20.00	12,45.07	-15,74.93	
R	..				
63-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)-(Plan)					Reasons for the final saving of ₹ 21,23.02 lakh have not been intimated (August 2017).
O	2,25,60.00				
S	0.01	2,25,60.01	2,04,36.99	-21,23.02	
R	..				
789-Special Component Plan for Scheduled Castes-					

Grant No. 15- contd.

09-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab- (Plan)					Reasons for the final saving of ₹ 6,79.16 lakh have not been intimated (August 2017).
O	14,40.00				
S	..	14,40.00	7,60.84	-6,79.16	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4700-Capital Outlay on Major Irrigation-04-Beas Project Unit-I (Commercial)- 800-Other Expenditure-					
08-Works Expenditure-				Reduction in provision by ₹ 2,39.99 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department on major works.	
O	16,46.34				
S	..	14,06.35	..		-14,06.35
R	-2,39.99				
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).	
05-Shahpur Kandi Project (Commercial)- 789-Special Component Plan for Scheduled Castes-					
01-Construction of Shahpur Kandi Dam Project- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).	
O	1,80.00				
S	..	1,80.00	..		-1,80.00
R	..				
06-Low Dam in Kandi Area (National Agriculture Bank for Rural Development) (Commercial)- 789-Special Component Plan for Scheduled Castes-					

Grant No. 15- contd.

03-Distribution System of 5 Low Dams in Hoshiarpur District (Rural Infrastructure Development Fund-XXI)- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	6.00	6.00	..	-6.00	
S	..				
R	..				

4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Reducing Distance 59.50 to 73.50) (Commercial)- 789-Special Component Plan for Scheduled Castes-					
01-Extension of Phase II Kandi Canal from Hoshiarpur to Balachaur- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	35.22	35.22	..	-35.22	
S	..				
R	..				
21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch (Accelerated Irrigation Benefit Programme) - 789-Special Component Plan for Scheduled Castes-					
01-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	83.64	83.64	..	-83.64	
S	..				
R	..				
51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme)- 800-Other Expenditure-					

Grant No. 15- contd.

08-Works Expenditure-(Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,26,90.00				
S	..	1,26,90.00	..	-1,26,90.00	
R	..				
53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)- 789-Special Component Plan for Scheduled Castes-					
01-Relining of Sirhind Feeder-(Plan)					Last year the entire provision remained unutilized.
O	6,00.00				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..	6,00.00	..	-6,00.00	
R	..				
53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)- 800-Other Expenditure-					
08-Works Expenditure-(Plan)					Last year the entire provision remained unutilized.
O	94,00.00				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..	94,00.00	..	-94,00.00	
R	..				
55-Extension Renovation and Modernisation of Canals Being Fed from River Sutlej i.e. Bist Doab Canal, Bathinda Branch, Sidwan Branch and Abohar Branch (Accelerated Irrigation Benefit Programme)(Rural Infrastructure Development Fund-XIX)- 789-Special Component Plan for Scheduled Castes -					

Grant No. 15- contd.

01-Extension, Renovation and Modernisation of Canals being Fed from River Sutlej- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	8,10.00	8,10.00	..	-8,10.00	
S	..				
R	..				

4702-Capital Outlay on Minor Irrigation-00- 102- Ground Water-					
08-Works Expenditure-					Reduction in Provision by ₹ 38.75 lakh through re-appropriation in March 2017 was due to less release of funds 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 2017).
O	50.00	11.25	..	-11.25	
S	..				
R	-38.75				

789-Special Component Plan for Scheduled Castes-					
03-Installation of 280 New Tubewells in Kandi Area (Rural Infrastructure Development Fund-XV)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	72.00	72.00	..	-72.00	
S	..				
R	..				

4705-Capital Outlay on Command Area Development-00- 789- Special Component Plan for Scheduled Castes-					
02-Construction of Field Channels on Sirhind Feeder Phase-II-Canal System on Matching Grant Basis (Rural Infrastructure Development Fund-XIII)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	3,00.00	3,00.00	..	-3,00.00	
S	..				
R	..				

Grant No. 15- contd.

04-Construction of Field Channels on Bhatinda Branch Phase-II on Matching Grant Basis (Accelerated Irrigation Benefit Programme)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	2,00.00				
S	..	2,00.00	..	-2,00.00	
R	..				
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)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	2,00.00				
S	..	2,00.00	..	-2,00.00	
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)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	2,00.00				
S	..	2,00.00	..	-2,00.00	
R	..				
06-Lining of Water Courses on Bhakra Main Branch Canal System-(Rural Infrastructure Development Fund-XVI)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	2,00.00				
S	0.01	2,00.01	..	-2,00.01	
R	..				

Grant No. 15- contd.

07-Construction of Field Channels on Bathinda Branch Part-II (Rural Infrastructure Development Fund-XIX)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	20.00	20.00	..	-20.00	
S	..				
R	..				
08-Construction of Field Channels on Upper Bari Doab Canal (Accelerated Irrigation Benefit Programme)- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,00.00	1,00.00	..	-1,00.00	
S	..				
R	..				
09-Construction of Field Channels on Sirhind Feeder Part-II Canal System (Rural Infrastructure Development Fund-XIX)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	20.00	20.00	..	-20.00	
S	..				
R	..				
10-Construction of Field Channels of Kotla Branch Phase-II System (Accelerated Irrigation Benefit Programme)- (Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	30,00.00	30,00.00	..	-30,00.00	
S	..				
R	..				
13-Lining of Water Courses of Sirhind Feeder and Bathinda Branch Lambi Constituency of Sri Muksar Sahib (Rural Infrastructure Development Fund-XXI)- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	6,00.00	6,00.00	..	-6,00.00	
S	..				
R	..				

Grant No. 15- contd.

4711-Capital Outlay on Flood Control Projects-01-Flood Control-789-Special Component Plan for Scheduled Castes-					
05-Counter Protective Measure on Left Side of River Ravi-(Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	10.80	10.80	..	-10.80	
S	..				
R	..				
03-Drainage-789-Special Component Plan for Scheduled Castes-					
10-River Ravi and its Tributaries Ujh to Check Erosion of Cultivable Land, Village Abadies and Defence Installation-(Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,20.00	1,20.00	..	-1,20.00	
S	..				
R	..				
13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-(Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,80.00	1,80.01	..	-1,80.01	
S	0.01				
R	..				
4810-Capital Outlay on New and Renewable Energy-00-101-New and Renewable Energy Programme and Applications-					

Grant No. 15- contd.

03-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	34.00			
S	..	34.00	..	-34.00
R	..			
06-SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	6,12.00			
S	..	6,12.00	..	-6,12.00
R	..			
789-Special Component Plan for Scheduled Castes-				
01-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	16.00			
S	..	16.00	..	-16.00
R	..			
02-SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	2,88.00			
S	..	2,88.00	..	-2,88.00
R	..			
6801-Loans for Power Projects-00- 789-Special Component Plan for Scheduled Castes-				

Grant No. 15- contd.

01-Loans to Punjab State Power Corporation Limited for Implementation of the Ujwal Discom Assurance Yojana (UDAY)- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..				
S	18,43,05.00	18,43,05.00	..	-18,43,05.00	
R	..				

(xii) 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 2014-15, 2015-16 and 2016-17:-

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Per cent of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
1	2	3	4	5	6	7
₹ in lakh						
Thien Dam/Ranjit Sagar Dam	2014-15	7,31.94	2,40,88.22	..	3291	..
	2015-16	34,05.08	2,94,21.50	..	864	..
	2016-17	18,84.51	2,51,06.82	..	1332	..
Shahpur Kandi Project	2014-15	3,29.88	29,35.23	..	890	..
	2015-16	4,90.19	34,22.51	..	698	..
	2016-17	0.67	27,61.44	..	4122	..
Low Dam in Kandi Area	2014-15	17,61.65	..	..	..	..
	2015-16	43,18.41	..	..	..	..
	2016-17	8,93.93	..	..	..	..
Sutlej Yamuna Project	2014-15	..	..	..	..	..
	2015-16	..	..	..	..	..
	2016-17	..	..	..	..	..

Grant No. 15- contd.

Suspense Transactions :- (i) The expenditure under this Grant includes ₹ 9,24.40 lakh booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

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

(1) **Stock-** This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) **Miscellaneous Works Advances-** The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

(3) **Workshop Suspense-**The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

(ii) **An analysis of 'Suspense' transactions in the grant during 2016-17 is given below:-**

Head of Account		Opening Balance	Debit	Credit	Closing Balance
		+Debit			+Debit
		-Credit			-Credit
(₹ in lakh)					
2700-	Major Irrigation-				
	Stock	+83.85	..	..	+83.85
	Miscellaneous Works Advances	+98.93	0.04	..	+98.97
	Total	+1,82.78	0.04	..	+1,82.82

Grant No. 15- contd.

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit	
(₹ in lakh)					
2701-	Medium Irrigation-				
	Stock	-34,48.50	..	5.67	-34,54.17
	Miscellaneous Works Advances	+4,07.52	17.55	1.40	+4,23.67
	Total	-30,40.98	17.55	7.07	-30,30.50
2702-	Minor Irrigation-				
	Stock	+7.96	..	..	+7.96
	Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
	Total	+1,23.73	..	..	+1,23.73
2711-	Flood Control and Drainage-				
	Stock	+51.96	0.22	..	+52.18
	Miscellaneous Works Advances	-12.96	..	..	-12.96
	Total	+39.00	0.22	..	+39.22
4700-	Capital Outlay on Major Irrigation-				
	Stock	+96,04.86	2,77.04	3,21.48	+95,60.42
	Miscellaneous Works Advances	+20,24.87	3.88	5,31.86	+14,96.89
	Workshop Suspense	+4.00	..	..	+4.00
	Total	+1,16,33.73	2,80.92	8,53.34	+1,10,61.31
4701-	Capital Outlay on Medium Irrigation-				
	Stock	-29.86	..	0.49	-30.35
	Miscellaneous Works Advances	+1,37,11.48	4.53	12.75	+1,37,03.26
	Workshop Suspense	-7.32	..	..	-7.32
	Total	+1,36,74.30	4.53	13.24	+1,36,65.59

Grant No. 15- concld.

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)					
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+4.81	..	..	+4.81
	Miscellaneous Works Advances	+22.10	..	..	+22.10
	Total	+26.91	..	..	+26.91
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+20,69.83	5,54.75	6,41.90	+19,82.68
	Miscellaneous Works Advances	+70,40.60	66.40	1,12.44	+69,94.56
	Total	+91,10.43	6,21.15	7,54.34	+89,77.24

Grant No. 16- Labour and Employment

Revenue:**Major Head :****2230 - Labour and Employment****Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	54,94,25	54,94,25	45,90,77	-9,03,48	7,15,40
Supplementary	..				

Capital:**Major Head :****4250 - Capital Outlay on Other Social Services****Voted -**

Original	1,00	1,00	..	- 1,00	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 9,03.48 lakh, however, ₹ 7,15.40 lakh were anticipated as saving and surrendered in March 2017.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour and Employment-01-Labour-001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 3,56.98 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 3,20 lakh), less receipt of bills of (ii) medical reimbursement (₹ 13.50 lakh), (iii) rent, rates and taxes (₹ 10 lakh), (iv) petrol, oil and lubricants (₹ 5.40 lakh), (v) office expenses (₹ 5 lakh),
O	23,21.50	19,64.52	18,36.72	
S	..			
R	-3,56.98			

Grant No. 16- contd.

					(vi) telephone charges (₹ 3.18 lakh) and (vii) electricity charges (₹ 1 lakh), partly set off by excess due to increase in rate of daily wages (₹ 2 lakh). There was a final saving of ₹ 1,73.22 lakh, ₹ 3,01.29 lakh and ₹ 4,67.56 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,27.80 lakh have not been intimated (August 2017).
02-Employment Service- 001-Direction and Administration-					
01-Directorate of Employment Generation and Training-					Reduction in provision by ₹ 1,28.85 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,09 lakh), (ii) less number of claims for scholarships/stipends (₹ 14 lakh), less receipt of bills of (iii) electricity charges (₹ 2.50 lakh) and (iv) office expenses (₹ 2.40 lakh). There was a final saving of ₹ 2,10.26 lakh, ₹ 3,07.68 lakh and ₹ 3,71.71 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 58.53 lakh have not been intimated (August 2017).
O	17,47.50	16,18.65	15,60.12	-58.53	
S	..				
R	-1,28.85				
05-Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali- (Plan)					Reduction in provision by ₹ 1,25 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	2,25.00	1,00.00	1,00.00	..	
S	..				
R	-1,25.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour and Employment-01-Labour- 103-General Labour Welfare-				

Grant No. 16- conold.

03-Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	10.00			
S	..	..	..
R	-10.00			
789-Special Component Plan for Scheduled Castes-				
07-Rehabilitation of Bonded Labourers- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	10.00			
S	..	..	..
R	-10.00			
02-Employment Service -101-Employment Services-				
09-Skill Development Mission- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	18.75			
S	..	..	..
R	-18.75			
789-Special Component Plan for Scheduled Castes-				
02-Skill Development Mission- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	6.25			
S	..	..	..
R	-6.25			
04-Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	25.00			
S	..	..	..
R	-25.00			
05-Mai Bhago Armed Forces Preparatory Institute (for Girls), Mohali- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	30.00			
S	..	..	..
R	-30.00			

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

Revenue:**Major Head :**

- 2216 - Housing
- 2217 - Urban Development
- 3454 - Census Surveys and Statistics
- 3604 - Compensation and Assignments
to Local Bodies and Panchayati
Raj Institutions

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	17,32,66,70	17,42,14,85	8,78,98,79	-8,63,16,06	3,08,75,95
Supplementary	9,48,15				

Capital:**Major Head :**

- 4216 - Capital Outlay on Housing
- 4217 - Capital Outlay on Urban
Development

Voted -

Original	5,35,51,56	8,34,38,84	2,92,36,64	-5,42,02,20	74,41,96
Supplementary	2,98,87,28				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 8,63,16.06 lakh in the voted grant, the supplementary grant of ₹ 9,48.15 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 8,63,16.06 lakh, however, ₹ 3,08,75.95 lakh were anticipated as saving and surrendered in March 2017.
- (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. 17- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-				
01-Assistance to Punjab Urban Development Authority-				Reduction in provision by ₹ 1,00 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under other charges.
O	4,58,00.00			
S	..	3,62,48.58	-94,51.42	Reasons for the final saving of ₹ 94,51.42 lakh have not been intimated (August 2017).
R	-1,00.00			
2217-Urban Development- 80-General- 001-Direction and Administration-				
02-Local Government Directorate-				Reduction in provision by ₹ 1,61.03 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,52.38 lakh), (ii) reduction in rent, rates and taxes due to shifting in own office building (₹ 7.48 lakh) and (iii) less receipt of bills of petrol, oil and lubricants (₹ 2.80 lakh), partly set off by excess mainly due to clearance of pending bills of (i) telephone charges (₹ 1.50 lakh) and (ii) medical reimbursement (₹ 1.18 lakh).
O	8,28.46			
S	..	6,67.43	6,30.35	-37.08
R	-1,61.03			
				Last year there was a final saving of ₹ 79.74 lakh. Reasons for the final saving of ₹ 37.08 lakh have not been intimated (August 2017).
04-Town Planner-				Reduction in provision by ₹ 8,60.17 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 8,58.83 lakh) and (ii) less receipt of bills of domestic travel expenses (₹ 1.14 lakh).
O	30,44.80			
S	..	21,84.63	21,18.75	-65.88
R	-8,60.17			
				There was a final saving of ₹ 45.85 lakh, ₹ 2,91.08 lakh and ₹ 3,57.80 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 65.88 lakh have not been intimated (August 2017).

Grant No. 17- contd.

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-					There was a final saving of ₹ 36,09.58 lakh, ₹ 69,90.43 lakh and ₹ 19.17 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,26,85.45 lakh have not been intimated (August 2017).
O	4,22,84.85	4,22,84.85	2,95,99.40	-1,26,85.45	
S	..				
R	..				
23-Grants-in-Aid to Local Urban Bodies recommended by 14th Finance Commission-01-General Basic Grant-					Reasons for the final saving of ₹ 1,63,97.38 lakh have not been intimated (August 2017).
O	3,25,96.00	3,25,96.00	1,61,98.62	-1,63,97.38	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2217-Urban Development-80-General-191-Assistance to Municipal Corporation etc.-				
03-Grants-in-Aid to Local Bodies for Maintenance of Civic Services recommended by 13th Finance Commission-02-Performance Grant-				Last year the entire provision remained unutilized. Reasons for non-utilization of entire provision have not been intimated (August 2017).
O	38,71.00	38,71.30	..	-38,71.30
S	0.30			
R	..			

Grant No. 17- contd.

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-					
16-Incentive Fund to Urban Local Bodies as per recommendation of 2nd/4th Punjab Finance Commission-					Reasons for non-utilization of entire provision have not been intimated (August 2017).
O	25,00.00	25,00.00	..	-25,00.00	
S	..				
R	..				
23-Grants-in-Aid to Local Urban Bodies recommended by 14th Finance Commission-02-General Basic Grant-					Reasons for non-utilization of entire provision have not been intimated (August 2017).
O	96,20.00	96,20.00	..	-96,20.00	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02 -Urban Housing -789-Special Component Plan for Scheduled Castes-				
01-Pardhan Mantri Awas Yojana Housing for all (Urban)-02-Assistance to Beneficiaries for Construction- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	69,00.00	..	..
S	..			
R	-69,00.00			

Grant No. 17- contd.

800-Other Expenditure-					
01-Pardhan Mantri Awas Yojana Housing for all (Urban)- 04-Assistance to Beneficiaries for Construction- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	2,31,00.00				
S	..	..	..	..
R	-2,31,00.00				

2217-Urban Development-80 -General -003-Training-					
04-National Urban Livelihoods Mission- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	6,60.00				
S	..	..	..	..
R	-6,60.00				
789-Special Component Plan for Scheduled Castes-					
01-National Urban Livelihoods Mission- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	6,40.00				
S	..	..	..	..
R	-6,40.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2217-Urban Development-80 -General -003-Training-				
02-Swaran Jayanti Shehri Rozgar Yojana- (Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,48 lakh through re-appropriation in March 2017 due to decision of the government to provide more funds under the scheme grants-in-aid general (non-salary).
O	..			
S	0.01	4,48.01	4,48.01	..
R	4,48.00			

Grant No. 17- contd.

3454-Census Surveys and Statistics -01 -Census -800- Other Expenditure-					
01-Census Establishment-					Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 11,05.99 lakh through re-appropriation in March 2017 due to completion of NPR project. Last year there was a final saving of ₹ 7,52.56 lakh. Reasons for the final saving of ₹ 7,86.31 lakh have not been intimated (August 2017).
O	..	12,06.75	4,20.44	-7,86.31	
S	1,00.76				
R	11,05.99				

Capital:

- (vii) In view of the final saving of ₹ 5,42,02.20 lakh in the voted grant, the supplementary grant of ₹ 2,98,87.28 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 5,42,02.20 lakh, however, ₹ 74,41.96 lakh were anticipated as saving and surrendered in March 2017.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4216-Capital Outlay on Housing-02-Urban Housing -800-Other Expenditure-				
11-Grants-in-Aid to ASUDA for Development of Anandpur Sahib and Surrounding Areas, Redevelopment of Anandpur Sahib- (Plan)				Reasons for the final saving of ₹ 1,75 lakh have not been intimated (August 2017).
O	1.00	37,42.00	35,67.00	
S	37,42.00			
R	-1.00			

Grant No. 17- contd.

4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-					
13-Swachh Bharat Mission (Urban)- (Plan)					Reduction in provision by ₹ 8,40 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department under major works.
O	28,99.50	20,59.50	20,59.50	..	
S	..				
R	-8,40.00				
15-Urban Rejuvenation Mission-500 Habitations- (Plan)					Reduction in provision by ₹ 76,47.68 lakh through re-appropriation in March 2017 was due to less release of funds by the government under major works. Reasons for the final saving of ₹ 1,14,93 lakh have not been intimated (August 2017).
O	2,24,40.68	1,47,93.00	33,00.00	-1,14,93.00	
S	..				
R	-76,47.68				
789-Special Component Plan for Scheduled Castes-					
36-Swachh Bharat Mission (Urban)- (Plan)					Reduction in provision by ₹ 16,72 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department under major works.
O	19,19.50	2,47.50	2,47.50	..	
S	..				
R	-16,72.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-				

Grant No. 17- contd.

14-Mission for Development of 100 Smart Cities- (Plan)				Augmentation of provision by ₹ 94,00 lakh through re-appropriation in March 2017 was due to post-budget decision of the government to provide more funds under the scheme for major works.
O	68,00.68	3,61,99.68	..	-3,61,99.68
S	1,99,99.00			
R	94,00.00			
				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
052-Machinery and Equipment-				
05-National Scheme for Modernization for Police and Other Services, Strengthening of Fire and Emergency Services- (Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,64.99 lakh through re-appropriation in March 2017 due to post-budget decision of the government to provide more funds under the scheme.
O	..	2,65.00	..	-2,65.00
S	0.01			
R	2,64.99			
				Reasons for non-utilization of the entire provision have not been intimated (August 2017).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-				
17-National Urban Livelihood Mission- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	7,00.00	..	..
S	..	..	..
R	-7,00.00	..	..
789-Special Component Plan for Scheduled Castes-				
38-Urban Rejuvenation Mission-500 Habitations- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	1,05,60.32	..	..
S	..	..	..
R	-1,05,60.32	..	..

Grant No. 17- contd.

800-Other Expenditure-					
39-Amritsar Sewerage Project Funded by Japan International Co-Operation Agency (For Land Acquisition)- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	4,00.00				
S	..	..	..	..
R	-4,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4217-Capital Outlay on Urban Development-60 - Other Urban Development Schemes -051-Construction-					
07-Urban Infrastructure and Governance- (Plan)				Augmentation of provision by ₹ 30,15.69 lakh through re-appropriation in March 2017 was due to post budget decision of the government to provide more funds under the scheme for major works.	
O	1.36				
S	..	30,17.05	30,17.05		..
R	30,15.69				
09-Municipal Development Fund- (Plan)				Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 13,02.73 lakh through re-appropriation in March 2017 due to post-budget decision of the government to provide more funds under major works.	
O	..				
S	3,97.27	17,00.00	17,00.00		..
R	13,02.73				
789-Special Component Plan for Scheduled Castes-					
15-Amritsar Sewerage Project Funded by Japan International Co-operation Agency- (Plan)				Reduction in provision by ₹ 96.73 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department under major works. There was a final excess of ₹ 36,84.78 lakh, ₹ 8,97.30 lakh and ₹ 40,68.04 lakh during 2013-14, 2014-15 and 2015-16 respectively.	
O	16,00.00				
S	..	15,03.27	29,04.36		+14,01.09
R	-96.73				

Grant No. 17- conclud.

				Reasons for the final excess of ₹ 14,01.09 lakh have not been intimated (August 2017).
800-Other Expenditure-				
53-National River Conservation Programme- (Plan)				Augmentation of provision by ₹ 4,98.32 lakh through re-appropriation in March 2017 was due to post-budget of the government to provide more funds under major works.
O	1.36	4,99.68	4,71.68	-28.00
S	..			
R	4,98.32				Reasons for the final saving of ₹ 28 lakh have not been intimated (August 2017).

(xiii) **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 2016-17 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)			
4217- Capital Outlay on Urban Development Stock	+34.57	..	..	+34.57

Grant No. 18- Personnel and Administrative Reforms

Revenue:**Major Head :**

2051 - Public Service Commission

2070 - Other Administrative Reforms

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	9,21,16	13,93,27	12,14,42	-1,78,85	..
Supplementary	4,72,11				

Charged -

Original	7,16,72	7,16,72	6,86,72	-30,00	..
Supplementary	..				

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

₹ in thousand					
Original	54,00	54,00	..	-54,00	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 1,78.85 lakh in the voted grant, the supplementary grant of ₹ 4,72.11 lakh obtained in March 2017 proved excessive.
- (ii) There was an overall saving of ₹ 1,78.85 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. 18- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2051-Public Service Commission-00 -103-Staff Selection Commission-				
01-Subordinate Services Selection Board-				There was a final saving of ₹ 1,57.10 lakh, ₹ 1,53.55 lakh and ₹ 2,25.83 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 86.85 lakh have not been intimated (August 2017).
O	3,27.11	6,40.26	-86.85	
S	4,00.00			
R	..			
	7,27.11			

2070-Other Administrative Services-00 -003-Training-				
02-Establishment of Administrative Training Institute-(Plan)				There was a final saving of ₹ 2,57.45 lakh, ₹ 1,27.90 lakh and ₹ 1,87.50 lakh during 2013-14, 2014-15 and 2015-16 respectively Reasons for the final saving of ₹ 75 lakh have not been intimated (August 2017).
O	3,00.00	3,00.00	2,25.00	
S	..			
R	..			
	3,00.00			

Charged:

(iv) There was an overall saving of ₹ 30 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2051-Public Service Commission-00 -102-State Public Service Commission-				
01-Punjab Public Service Commission-				There was a final saving of ₹ 1,42.05 lakh, ₹ 1,34.03 lakh and ₹ 1,04.99 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 29.75 lakh have not been intimated (August 2017).
O	7,16.22	6,86.47	-29.75	
S	..			
R	..			
	7,16.22			

Grant No. 18- concld.

Capital:

(vi) There was an overall saving of ₹ 54 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay On Other Administrative Services-00- 003- Training-				
01-Establishment of Administrative Training Institute-(Plan)				Last year the entire provision in the scheme remained unutilised. Reasons for non-utilization of the entire provision in the above scheme have not been intimated (August 2017).
O	54.00			
S	..	..	-54.00	
R	..			

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 2017)
₹ in thousand				
Original	66,94,41	70,80,72	42,94,72	-27,86,00
Supplementary	3,86,31			

Charged -

Original	..	3,54	1,50	-2,04	..
Supplementary	3,54				

Capital :**Major Head :**

5475 - Capital Outlay on Other General
Economic Services

Voted -

Original	1,25,51,10	1,71,50,54	1,25,91,43	-45,59,11	..
Supplementary	45,99,44				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 27,86 lakh in the voted grant, the supplementary grant of ₹ 3,86.31 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 27,86 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				
3451-Secretariat- Economic Services-00 - 101-Planning Commission/Planning Board-				

Grant No. 19- contd.

02-Strengthening of Planning Machinery in the State- (Plan)					There was a final saving of ₹ 1,25.69 lakh, ₹ 98.36 lakh and ₹ 1,09.63 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 79.31 lakh have not been intimated (August 2017).
O	2,70.00	2,70.00	1,90.69	-79.31	
S	..				
R	..				
07-Construction of Vit and Yojana Bhawan at Chandigarh- (Plan)					There was a final saving of ₹ 1,74.78 lakh and ₹ 68.46 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 74.79 lakh have not been intimated (August 2017).
O	1,00.00	1,00.01	25.22	-74.79	
S	0.01				
R	..				
10-Assistance to Non-Government Organisations- (Plan)					There was a final saving of ₹ 2,07.10 lakh, ₹ 82.62 lakh and ₹ 96.38 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,48.28 lakh have not been intimated (August 2017).
O	6,80.00	6,80.00	3,31.72	-3,48.28	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
02-Assistance to Non-Government Organisations- (Plan)					There was a final saving of ₹ 1,45.95 lakh, ₹ 39.12 lakh and ₹ 49.59 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 1,38.48 lakh have not been intimated (August 2017).
O	3,20.00	3,20.00	1,81.52	-1,38.48	
S	..				
R	..				
3454-Census Surveys and Statistics-02-Surveys and Statistics -201-National Sample Survey Organisation-					
01-National Sample Survey Organisation-					Reasons for the final saving of ₹ 51.03 lakh have not been intimated (August 2017).
O	1,74.80	1,74.80	1,23.77	-51.03	
S	..				
R	..				

Grant No. 19- contd.

204-Central Statistical Organisation-					
01-Economic Advice and Statistics-					There was a final saving of ₹ 3,67.12 lakh, ₹ 3,11.20 lakh and ₹ 3,94.50 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,94.59 lakh have not been intimated (August 2017).
O	17,69.01	17,69.02	14,74.43	-2,94.59	
S	0.01				
R	..				
09-Strengthening of Statistical Machinery at Sub-Divisional Level-					
O	2,89.80	2,89.80	2,00.38	-89.42	
S	..				
R	..				
23-Strengthening of District Planning Committees at District Level-(Plan)					
O	2,00.00	2,00.00	1,09.44	-90.56	
S	..				
R	..				
25-13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-					
O	2,00.00	2,00.00	1,20.94	-79.06	
S	..				
R	..				
32-Geospatial Information System-(Plan)					
O	1,48.00	1,48.00	25.00	-1,23.00	
S	..				
R	..				
34-Engagement of Statistical IT Professionals in E.S.O. Punjab-(Plan)					
O	1,35.00	1,35.00	28.26	-1,06.74	
S	..				
R	..				

Grant No. 19- contd.

35-Strengthening of Plan Evaluation Machinery in the State-(Plan)				Reasons for the final saving of ₹ 97 lakh have not been intimated (August 2017).
O	1,00.00			
S	..	1,00.00	3.00	-97.00
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3451-Secretariat- Economic Services-00 - 101-Planning Commission/Planning Board-				
32-State Independent Evaluation Facility-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,00.00			
S	..	1,00.00	..	-1,00.00
R	..			
789-Special Component Plan for Scheduled Castes-				
03-Border Area Development Programme-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,44.00			
S	..	1,44.00	..	-1,44.00
R	..			
3454-Census Surveys and Statistics-02-Surveys and Statistics -204-Central Statistical Organisation-				
24-India Statistical Strengthening Project-(Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	5,99.00			
S	..	5,99.00	..	-5,99.00
R	..			

Grant No. 19- contd.

27-Conduct of 6th Economic Census Survey-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	47.00			
S	..	47.00	..	-47.00
R	..			
33-Conduct of Family Budget Survey-(Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	20.00			
S	..	20.00	..	-20.00
R	..			
98-Computerization in the State-01-Purchase of Computer Related Hardware-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,53.00			
S	..	1,53.00	..	-1,53.00
R	..			
789-Special Component Plan for Scheduled Castes-				
02-Engagement of Statistical IT Professionals in E.S.O. Punjab-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	30.00			
S	..	30.00	..	-30.00
R	..			

Capital:

- (v) In view of the final saving of ₹ 45,59.11 lakh in the voted grant, the supplementary grant of ₹ 45,99.44 lakh obtained in March 2017 proved excessive.
- (vi) There was an overall saving of ₹ 45,59.11 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5475-Capital Outlay on Other General Economic Services -00 -112-Statistics-				

Grant No. 19- contd.

07-Construction of Vit-Te-Yojana (Finance and Planning) Bhawan at Chandigarh-(Plan)					Last year there was a final saving of ₹ 19,96.64 lakh. Reasons for the final saving of ₹ 10,22.57 lakh have not been intimated (August 2017).
O	29,00.00				
S	..	29,00.00	18,77.43	-10,22.57	
R	..				
11-Border Area Development Programme-(Plan)					There was a final saving of ₹ 23,97.37 lakh, ₹ 1,80.43 lakh and ₹ 3,90.77 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 21,53.92 lakh have not been intimated (August 2017).
O	24,14.00				
S	8,99.50	33,13.50	11,59.58	-21,53.92	
R	..				
12-Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister-(Plan)					There was a final saving of ₹ 10,18.64 lakh, ₹ 2,12.96 lakh and ₹ 57.24 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 80.64 lakh have not been intimated (August 2017).
O	10,20.00				
S	..	10,20.00	9,39.36	-80.64	
R	..				
13-Untied Funds of District Planning Committees-(Plan)					Reasons for the final saving of ₹ 3,56.81 lakh have not been intimated (August 2017).
O	10,20.00				
S	..	10,20.00	6,63.19	-3,56.81	
R	..				
789-Special Component Plan for Scheduled Castes-					
07-Border Area Development Programme-(Plan)					There was a final saving of ₹ 12,89.46 lakh, ₹ 4,45.78 lakh and ₹ 2,96.92 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 5,90.26 lakh have not been intimated (August 2017).
O	11,36.00				
S	..	11,36.00	5,45.74	-5,90.26	
R	..				
09-Untied Funds of District Planning Committees-(Plan)					Reasons for the final saving of ₹ 2,38.06 lakh have not been intimated (August 2017).
O	4,80.00				
S	..	4,80.00	2,41.94	-2,38.06	
R	..				

Grant No. 19- conold.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5475-Capital Outlay on Other General Economic Services -00-112-Statistics-				
15-India Statistical Strengthening Project-(Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,00.00			
S	..	1,00.00	..	
R	..		-1,00.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5475-Capital Outlay on Other General Economic Services -00-789-Special Component Plan for Scheduled Castes-				
08-Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister (Plan)				Reasons for the final excess of ₹ 14.02 lakh have not been intimated (August 2017).
O	4,80.00			
S	..	4,80.00	4,94.02	
R	..		+14.02	

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 2017)
₹ in thousand					
Original	10,00	10,00	..	-10,00	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) There was an overall saving of ₹ 10 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) An instance where the entire provision remained unutilized is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3454-Census Surveys and Statistics-02-Surveys and Statistics -204-Central Statistical Organisation-				
36-Implementation of 20 Point Programme-				Reason for non-utilisation of the entire provision have not been intimated (August 2017).
O	10.00	10.00	..	
S	..			
R	..			

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 2017)
₹ in thousand				
Original	9,27,52,50	10,61,49,27	12,44,20,48	+1,82,71,21
Supplementary	1,33,96,77			

Charged -

Original	26,00	26,00	65,51	+39,51	..
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	16,30,56,00	23,11,69,83	19,42,35,00	-3,69,34,83	..
Supplementary	6,81,13,83				

Charged -

Original	19,35,66	+19,35,66	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) The excess of ₹ 1,82,71.21 lakh (₹ 1,82,71,21,018) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 1,82,71.21 lakh in the voted grant, the supplementary grant of ₹ 1,33,96.77 lakh obtained in March 2017 proved inadequate.
- (iii) Instances where the expenditure was incurred without provision of funds are given below:-

Grant No. 21- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2059-Public Works-80-General-001-Direction and Administration-				
07-Establishment Charges paid to Public Health Department for Works done by that Department-				Last year the expenditure was incurred without provision of funds in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..			
S	..	1,36,70.82	+1,36,70.82	
R	..			
799-Suspense-				
O	..			No Budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil.
S	..	34,14.44	+34,14.44	
R	..			
				Last year the expenditure was incurred without provision of funds in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2005-06 to 2016-17.

Gross Expenditure				Recoveries			Net Expenditure	
₹ 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	..	+156.92

Grant No. 21- contd.

2215-Water Supply and Sanitation-01-Water Supply-799-Suspense-				
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 in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
S	..	..	8,44.22	
R	..		+8,44.22	

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2005-06 to 2016-17.

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

2515-Other Rural Development Programmes-00-799-Suspense-				
O	..			Last year the expenditure was incurred without provision of funds in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
S	..	..	88.29	
R	..		+88.29	

Grant No. 21- contd.

3054-Roads and Bridges-80- General-001-Direction and Administration-					
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 in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..				
S	..	..	94,10.45	+94,10.45
R	..				
797-Transfers to/from Reserve Fund/Deposit Account-					
01-Amount Transferred to Subvention from Central Road Fund- (Plan)					Last year the expenditure was incurred without provision of funds in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..				
S	..	..	71,30.00	+71,30.00
R	..				
799-Suspense-					Last year the expenditure was incurred without provision of funds in the scheme. Reasons for incurring expenditure without provision of funds in the scheme have not been intimated (August 2017).
O	..				
S	..	..	5,61.99	+5,61.99
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2059-Public Works-60-Other Buildings-053-Maintenance and Repairs-					
11-Industrial Training-				Reasons for the final saving of ₹ 8,91.17 lakh have not been intimated (August 2017).	
O	45,00.00				
S	..	45,00.00	36,08.83		-8,91.17
R	..				
19-Electrical Operational Works-				Reasons for the final saving of ₹ 1,45.18 lakh have not been intimated (August 2017).	
O	11,41.00				
S	..	11,41.00	9,95.82		-1,45.18
R	..				

Grant No. 21- contd.

2059-Public Works-80-General					
001-Direction and Administration-					
01-Direction-					There was a final saving of ₹ 26,46.35 lakh, ₹ 59,15.25 lakh and ₹ 42,44.64 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	3,68,78.50	3,68,78.50	3,30,51.17	-38,27.33	
S	..				
R	..				
					Reasons for the final saving of ₹ 38,27.33 lakh have not been intimated (August 2017).
06-Architecture-					There was a final saving of ₹ 2,08.72 lakh, ₹ 32.99 lakh and ₹ 61.14 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	9,01.90	9,01.90	7,58.51	-1,43.39	
S	..				
R	..				
					Reasons for the final saving of ₹ 1,43.39 lakh have not been intimated (August 2017).
2215-Water Supply and Sanitation-01-Water Supply-					
001-Direction and Administration-					
01-Direction and Administration-					There was a final saving of ₹ 54,10.44 lakh and ₹ 31,79.15 lakh during 2014-15 and 2015-16 respectively.
O	4,25,88.50	4,35,66.27	3,88,83.10	-46,83.17	
S	9,77.77				
R	..				
					Reasons for the final saving of ₹ 46,83.17 lakh have not been intimated (August 2017).
800-Other Expenditure-					
01-Maintenance of Work-					Reasons for the final saving of ₹ 48.34 lakh have not been intimated (August 2017).
O	54,50.00	1,04,50.00	1,04,01.66	-48.34	
S	50,00.00				
R	..				
3054-Roads and Bridges-03-State Highways- 337-Road Works-					
02-State Highways-					There was a final saving of ₹ 2,92.56 lakh, ₹ 60,61.62 lakh and ₹ 42,14.59 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	1.00	56,20.00	15,79.39	-40,40.61	
S	56,19.00				
R	..				
					Reasons for the final saving of ₹ 40,40.61 lakh have not been intimated (August 2017).
04-Maintenance of Roads under Pradhan Mantri Gram Sadak Yojana-					Reasons for the final saving of ₹ 17,93.09 lakh have not been intimated (August 2017).
O	..	18,00.00	6.91	-17,93.09	
S	18,00.00				
R	..				

Grant No. 21- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3054-Roads and Bridges-01-National Highways -337-Road Works-				
01-National Highways-				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	12,67.00			
S	..	12,67.00	.. -12,67.00	
R	..			

Charged:

(vi) The excess of ₹ 39.51 lakh (₹ 39,50,792) over the charged appropriation requires regularisation.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2059-Public Works-80-General-001-Direction and Administration-				
01-Direction-				Reasons for the final excess of ₹ 38.29 lakh have not been intimated (August 2017).
O	20.00			
S	..	20.00	58.29 +38.29	
R	..			

Capital:

(viii) In view of the final saving of ₹ 3,69,34.83 lakh in the voted grant, the supplementary grant of ₹ 6,81,13.83 lakh obtained in March 2017 proved excessive.

(ix) There was an overall saving of ₹ 3,69,34.83 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) below] was mainly under the following heads:-

Grant No. 21- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General- 051- Construction-				
02-Courts-(Plan)				There was a final saving of ₹ 11,76.03 lakh, ₹ 88,14.75 lakh and ₹ 61,24.76 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 76,19.59 lakh have not been intimated (August 2017).
O	1,20,00.00			
S	..	1,20,00.00	43,80.41	
R	..		-76,19.59	
57-Purchase of Land and Construction of Building of Chowksi Bhawan S.A.S. Nagar (Mohali)-(Plan)				Last year there was a final saving of ₹ 1,00.27 lakh. Reasons for the final saving of ₹ 3,57.05 lakh have not been intimated (August 2017).
O	5,00.00			
S	..	5,00.00	1,42.95	
R	..		-3,57.05	
4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply -789-Special Component Plan for Scheduled Castes-				
12-Installation of Reverse Osmosis System to Provide Minimum Drinking Water in various Districts of Punjab (Rural Infrastructure Development Fund-XIX)-(Plan)				There was a final saving of ₹ 2,48.81 lakh and ₹ 35,61.91 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 5,82.52 lakh have not been intimated (August 2017).
O	7,20.00			
S	..	7,20.00	1,37.48	
R	..		-5,82.52	

Grant No. 21- contd.

16-National Rural Drinking Water Programme-(Plan)				Reasons for the final saving of ₹ 1,59.87 lakh have not been intimated (August 2017).
O	24,00.00			
S	..	24,00.00	22,40.13	-1,59.87
R	..			
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-(Plan)				Last year there was a final saving of ₹ 9,58.49 lakh. Reasons for the final saving of ₹ 1,39.58 lakh have not been intimated (August 2017).
O	1,00,00.00			
S	..	1,00,00.00	98,60.42	-1,39.58
R	..			
5054-Capital Outlay on Roads and Bridges-03-State Highways -101-Bridges-				
08-World Bank Scheme for Road Infrastructure-(Plan)				Reasons for the final saving of ₹ 73,64.04 lakh have not been intimated (August 2017).
O	95,00.00			
S	1,41,90.89	2,36,90.89	1,63,26.85	-73,64.04
R	..			
337-Road Works-				
33-7 Rural Roads Projects (Rural Infrastructure Development Fund-XVII)-(Plan)				Last year there was a final saving of ₹ 12,18.89 lakh. Reasons for the final saving of ₹ 19,38.45 lakh have not been intimated (August 2017).
O	28,50.00			
S	..	28,50.00	9,11.55	-19,38.45
R	..			
34-101 Rural Roads Projects (Rural Infrastructure Development Fund-XIX)-(Plan)				Reasons for the final saving of ₹ 15,96.77 lakh have not been intimated (August 2017).
O	20,93.50			
S	..	20,93.50	4,96.73	-15,96.77
R	..			
37-5 Rural Roads and 1 Bridge Projects (Rural Infrastructure Development Fund-XVI)-(Plan)				Reasons for the final saving of ₹ 1,68.66 lakh have not been intimated (August 2017).
O	1,78.00			
S	..	1,78.00	9.34	-1,68.66
R	..			

Grant No. 21- contd.

44-Special Repairs of Plan Roads- (Plan)					Last year there was a final saving of ₹ 1,20,00.24 lakh. Reasons for the final saving of ₹ 15,90.98 lakh have not been intimated (August 2017).
O	29,73.50	29,73.50	13,82.52	-15,90.98	
S	..				
R	..				
45-57 Number Roads and 7 Number Bridges under (Rural Infrastructure Development Fund-XXI)- (Plan)					Reasons for the final saving of ₹ 62,84.37 lakh have not been intimated (August 2017).
O	1,57,76.00	1,57,76.00	94,91.63	-62,84.37	
S	..				
R	..				
800-Other Expenditure-					
10-Central Road Fund- (Plan)					There was a final saving of ₹ 26,10.20 lakh, ₹ 30,74.44 lakh and ₹ 25,85.61 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 6,38.79 lakh have not been intimated (August 2017).
O	66,50.00	66,50.00	60,11.21	-6,38.79	
S	..				
R	..				
5054-Capital Outlay on Roads and Bridges-04-District and Other Roads -337-Road Works-					
04-Pradhan Mantri Gram Sadak Yojana- (Plan)					Last year there was a final saving of ₹ 39,76.09 lakh. Reasons for the final saving of ₹ 1,10,82.47 lakh have not been intimated (August 2017).
O	3,32,50.95	3,32,50.95	2,21,68.48	-1,10,82.47	
S	..				
R	..				
05-Strengthening of Rural Roads to be Financed out of RDF funds (Plan)					Reasons for the final saving of ₹ 11,00.94 lakh have not been intimated (August 2017).
O	2,85,00.00	8,24,22.94	8,13,22.00	-11,00.94	
S	5,39,22.94				
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				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
65-Completion of Circuit Houses (Ferozepur and Gurdaspur)- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,00.00			
S	..	1,00.00	-1,00.00	
R	..			
4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply- 102-Rural Water Supply-				
34-Installation of 561 Reverse Osmosis Systems to Provide Minimum Drinking Water in various Districts of Punjab (Rural Infrastructure Development Fund-XIX)- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	10,80.00			
S	..	10,80.00	-10,80.00	
R	..			
5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-				
39-6 Rural Roads and 2 Bridges Projects (Road Infrastructure Development Fund-XII)- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	64.50			
S	..	64.50	-64.50	
R	..			

Grant No. 21- contd.

40-20 Rural Roads and 18 Bridges Projects (Road Infrastructure Development Fund-XIII)- (Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	38.00	38.00	..	-38.00	
S	..				
R	..				
41-59 Rural Roads and 1 Bridge Projects (Road Infrastructure Development Fund-XIV)- (Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,66.25	1,66.25	..	-1,66.25	
S	..				
R	..				
42-66 Rural Roads and 10 Bridges Projects (Road Infrastructure Development Fund-XIV)- (Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,28.25	1,28.25	..	-1,28.25	
S	..				
R	..				
43-11 Rural Roads and 9 Bridges Projects (Road Infrastructure Development Fund-XV)- (Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	5,54.00	5,54.00	..	-5,54.00	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
01-Nabard Assisted Project for Construction/Widening of Roads and Construction of Bridges(Rural Infrastructure Development Fund-V-XIII)- 04-Rural Infrastructure Development Fund-XIII-20 Rural Roads and 18 Bridges Projects- (Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	10.00	10.00	..	-10.00	
S	..				
R	..				

Grant No. 21- contd.

01-Nabard Assisted Project for Construction/Widening of Roads and Construction of Bridges(Rural Infrastructure Development Fund-V-XIII)-08-Rural Infrastructure Development Fund-XVI-38 Rural Roads and 1 Bridge Projects-(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	8.75	8.75	..	-8.75	
S	..				
R	..				
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-(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	6.75	6.75	..	-6.75	
S	..				
R	..				
01-Nabard Assisted Project for Construction/Widening of Roads and Construction of Bridges(Rural Infrastructure Development Fund-V-XIII)-10-Rural Infrastructure Development Fund-XV(II)-5 Rural Roads and 1 Bridge Projects-(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	29.00	29.00	..	-29.00	
S	..				
R	..				

Grant No. 21- contd.

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-(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,50.00	1,50.00	..	-1,50.00	
S	..				
R	..				
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-(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,10.00	1,10.00	..	-1,10.00	
S	..				
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 -(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	8,30.00	8,30.00	..	-8,30.00	
S	..				
R	..				
02-Central Road Fund-(Plan)					Last year the entire provision remained unutilized in the scheme. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	3,50.00	3,50.00	..	-3,50.00	
S	..				
R	..				
06-World Bank Scheme for Road Infrastructure-(Plan)					Last year the entire provision remained unutilized in the scheme. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	5,00.00	5,00.00	..	-5,00.00	
S	..				
R	..				

Grant No. 21- contd.

07-Special Repairs of Plan Roads-(Plan)					Last year the entire provision remained unutilized in the scheme. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,56.50	1,56.50	..	-1,56.50	
S	..				
R	..				

5054-Capital Outlay on Roads and Bridges-04-District & Other Roads- 789-Special Component Plan for Scheduled Castes-					
01-Upgradation of 380 Rural Roads under Rural Infrastructure Development Fund-XIX-Project for Link Roads and Infrastructure (Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	72.85	72.85	..	-72.85	
S	..				
R	..				
02-Project for Link Roads and Infrastructure Development in Rural Areas-(Plan)					Last year the entire provision remained unutilized in the scheme. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	17,50.00	17,50.00	..	-17,50.00	
S	..				
R	..				
04-Strengthening of Rural Roads to be Financed out of RDF Funds (Plan)					Last year the entire provision remained unutilized in the scheme. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	15,00.00	15,00.00	..	-15,00.00	
S	..				
R	..				

5475-Capital Outlay on Other General Economic Services-00-800-Other Expenditure-					
07-Strengthening of Weights and Measures Infrastructure of the State-(Plan)					Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,11.00	1,11.00	..	-1,11.00	
S	..				
R	..				

Grant No. 21- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4215-Capital Outlay on Water Supply and Sanitation-01- Water Supply- 102-Rural Water Supply -				
31-Swachh Bharat Abhiyan- (Plan)				Reasons for the final excess of ₹ 15,28.62 lakh have not been intimated (August 2017).
O	45,00.00			
S	..	45,00.00	60,28.62	
R	..		+15,28.62	
33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project- (Plan)				Reasons for the final excess of ₹ 78,63.10 lakh have not been intimated (August 2017).
O	1,50,00.00			
S	..	1,50,00.00	2,28,63.10	
R	..		+78,63.10	
5053-Capital Outlay on Civil Aviation-02-Air Ports- 102- Aerodromes-				
01-Construction of Aerodromes- (Plan)				There was a final excess of ₹ 1,68.86 lakh and ₹ 82.65 lakh during 2014-15 and 2015-16 respectively. Reasons for the final excess of ₹ 15,90.63 lakh have not been intimated (August 2017).
O	1.00			
S	..	1.00	15,91.63	
R	..		+15,90.63	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4215-Capital Outlay on Water Supply and Sanitation-01- Water Supply- 102-Rural Water Supply-				

Grant No. 21- contd.

30-Installation of 561 Reverse Osmosis Plants in the State (National Bank for Agriculture and Rural Development Aided)- (Plan)				Reasons for incurring expenditure without provision of funds have not been intimated (August 2017).
O	..			
S	..	4,73.42	+4,73.42	
R	..			

Charged:

(xiv) The excess of ₹ 19,35.66 lakh (₹ 19,35,66,101) over the charged appropriation requires regularisation.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
02-Courts- (Plan)				Reasons for incurring expenditure without provision of funds have not been intimated (August 2017).
O	..			
S	..	19,35.66	+19,35.66	
R	..			

(xvi) Subvention from Central Road Fund:-

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

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

Subvention of ₹ 71,30 lakh was received and expenditure amounting to ₹ 60,11.21 lakh was adjusted against deposit account during the year 2016-17. The balance at the credit of deposit account on 31 March 2017 was ₹ 2,08,44.97 lakh.

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

Machinery and Equipment charges compared to the Works Expenditure for 2014-15, 2015-16 and 2016-17 are as under :-

Grant No. 21- contd.

	2014-15	2015-16	2016-17
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	20,91,03.81	15,39,58.83	19,17,51.72
Machinery & Equipment Charges	-107.44	-128.59	584.70

(xviii) Review of Establishment Charges in Public Works Department, Buildings and Roads Branch-

The per cent of Establishment Charges to Works expenditure for 2014-15, 2015-16 and 2016-17 are given below:-

	2014-15	2015-16	2016-17
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	20,91,03.81	15,39,58.83	19,17,51.72
Establishment Charges	-3,72,15.39	2,59,61.96	2,92,30.74
Per cent of Establishment Charges to Works Expenditure	-17.80%	-16.86%	15.24%

(xix) Suspense Transactions:- The expenditure under the grant includes ₹ 49,08.94 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)				
2059- Public Works-				
Stock	+2,85.90	0.12	2.24	+2,83.78
Miscellaneous Works Advances	+1,05,78.16	34,14.32	32,55.28	+1,07,37.20
Total	+1,08,64.06	34,14.44	32,57.52	+1,10,20.98
2215- Water Supply and Sanitation-				
Stock	+23,51.18	90.15	43.49	+23,97.84
Miscellaneous Works Advances	+1,00,75.26	7,54.07	6,14.65	+1,02,14.68
Total	+1,24,26.44	8,44.22	6,58.14	+1,26,12.52

Grant No. 21- conclud.

2515- Other Rural Development Programme-				
Stock	-4,68.80	0.00	23.88	-4,92.68
Miscellaneous Works Advances	+4,58.74	88.29	1,11.37	+4,35.66
Total	-10.06	88.29	1,35.25	-57.02
3054- Roads and Bridges-				
Stock	+5,14.31	0.00	0.00	+5,14.31
Miscellaneous Works Advances	+31,20.66	5,61.99	5,37.55	+31,45.10
Total	+36,34.97	5,61.99	5,37.55	+36,59.41
4059- Capital Outlay on Public Works-				
Stock	+0.55	0.00	0.00	+0.55*
Miscellaneous Works Advances	+0.36	0.00	0.00	+0.36*
Total	+0.91	0.00	0.00	+0.91
4215- Capital Outlay on Water Supply and Sanitation-				
Stock	+0.00	0.00	0.00	+0.00
Miscellaneous Works Advances	-1.92	0.00	0.00	-1.92
Total	-1.92	0.00	0.00	-1.92

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

Grant No. 22- Revenue and Rehabilitation

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 2017)
₹ in thousand				
Original	13,84,57,81	17,37,13,11	14,77,24,79	-2,59,88,32
Supplementary	3,52,55,30				3,36,51,10

Charged -

Original	29,75	75,14	62,06	-13,08	..
Supplementary	45,39				

Capital:**Major Head :**

- 4059 - Capital Outlay on Public Works**

Voted -

Original	..	50,00	..	-50,00	..
Supplementary	50,00				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 2,59,88.32 lakh in the voted grant, the supplementary grant of ₹ 3,52,55.30 lakh obtained in March 2017 proved excessive.
- (ii) Total saving in the voted grant was ₹ 2,59,88.32 lakh, however, ₹ 3,36,51.10 lakh were anticipated as saving and surrendered in March 2017.
- (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					
2029-Land Revenue-00-103-Land Records-					
01-Superintendence-				Reduction in provision by ₹ 64.02 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 57 lakh), (ii) cut imposed by the Finance Department on office expenses (₹ 2.75 lakh), (iii) less receipt of bills of water charges (₹ 2 lakh) and (iv) less release of funds by the Finance Department on petrol, oil and lubricants (₹ 1.06 lakh). Last year there was a final saving of ₹ 49.65 lakh. Reasons for the final saving of ₹ 22.68 lakh have not been intimated (August 2017).	
O	4,43.86	3,79.84	3,57.16		-22.68
S	..				
R	-64.02				
02-District Establishment-				Reduction in provision by ₹ 27,76.63 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 26,54 lakh), (ii) less claims of medical reimbursement (₹ 1,19.25 lakh), (iii) cut imposed by the Finance Department on office expenses (₹ 2.30 lakh) and (iv) less number of beneficiaries (₹ 1.08 lakh). There was a final saving of ₹ 13,84.04 lakh, ₹ 24,54.31 lakh and ₹ 49,69 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 4,54.72 lakh have not been intimated (August 2017).	
O	2,30,23.81	2,02,47.18	1,97,92.46		-4,54.72
S	..				
R	-27,76.63				
2030-Stamps and Registration-01-Stamps-Judicial-101-Cost of Stamps-					
01-Cost of Stamps-				Reduction in provision by ₹ 2,15 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department. Reasons for the final saving of ₹ 14.61 lakh have not been intimated (August 2017).	
O	3,50.00	1,35.00	1,20.39		-14.61
S	..				
R	-2,15.00				
02-Stamps-Non-Judicial-102-Expenses on Sale of Stamps-					

Grant No. 22- contd.

01-Expenses on Sale of Stamps-					Reduction in provision by ₹ 9,00 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department. Reasons for the final excess of ₹ 1,15.07 lakh have not been intimated (August 2017).
O	13,00.00	4,00.00	5,15.07	+1,15.07	
S	..				
R	-9,00.00				

2052-Secretariat-General Services-00 -099-Board of Revenue-					
01-Revenue, Excise and Taxation-					Reduction in provision by ₹ 4,05.49 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 4,37.72 lakh), cut imposed by the Finance Department on (ii) medical reimbursement (₹ 7.35 lakh), (iii) domestic travel expenses (₹ 2 lakh) and (iv) non-release of funds by the Finance Department on other administrative expenses (₹ 2.42 lakh), partly set off by excess mainly due to making payment to the (i) transport department on account of other charges (₹ 34.78 lakh) and (ii) workers recruited by service providers on outsourcing basis for professional services (₹ 8.56 lakh). Last year there was a final saving of ₹ 3,42.75 lakh. Reasons for the final saving of ₹ 2,80.53 lakh have not been intimated (August 2017).
O	40,35.42	36,29.93	33,49.40	-2,80.53	
S	..				
R	-4,05.49				

2053-District Administration-00 -093-District Establishments-					
01-District Establishments-					Augmentation of provision by ₹ 3,83.52 lakh through re-appropriation in March 2017 was due to (i) payment of arrears/salaries to the Government employees (₹ 5,00 lakh), (ii) increased in the rates of daily wages (₹ 2,20.58 lakh), clearance of pending bills of (iii) telephone charges (₹ 6 lakh) and (iv) advertising and publicity (2 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) professional services (₹ 1,59 lakh), (ii) petrol, oil and lubricants (₹ 53.53 lakh), (iii) other administrative expenses (₹ 8.93 lakh), less receipt of bills of (iv) medical reimbursement (₹ 1,02.15 lakh), (v) water charges (₹ 4.45 lakh) and
O	2,53,83.74	2,57,67.26	2,50,92.23	-6,75.03	
S	..				
R	3,83.52				

Grant No. 22- contd.

	(vi) non-revision of rates of rent, rates and taxes (₹ 17 lakh). Reasons for the final saving of ₹ 6,75.03 lakh have not been intimated (August 2017).
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2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					
08-Relief to Persons Affected by Riots-					Augmentation of provision by ₹ 1,67.43 lakh through re-appropriation in March 2017 was mainly due to providing more funds for the scheme under other charges (₹ 1,69 lakh), partly set off by saving mainly due to vacant posts (₹ 1.72 lakh). Last year there was a final saving of ₹ 2,92.70 lakh. Reasons for the final saving of ₹ 4,18.89 lakh have not been intimated (August 2017).
O	42,19.66	43,87.09	39,68.20	-4,18.89	
S	..				
R	1,67.43				
35-Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness-					Last year there was a final saving of ₹ 16,97.84 lakh. Reasons for the final saving of ₹ 5,26 lakh have not been intimated (August 2017).
O	10,00.00	10,00.00	4,74.00	-5,26.00	
S	..				
R	..				

2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc.- 101-Gratuitous Relief-					
01-Gratuitous Relief-					Augmentation of provision by ₹ 15,00 lakh through re-appropriation in March 2017 was due to occurrence of more calamities. Reasons for the final saving of ₹ 38,06.53 lakh have not been intimated (August 2017).
O	1,00,00.00	1,15,00.00	76,93.47	-38,06.53	
S	..				
R	15,00.00				
111-Ex-gratia Payments to Bereaved Families-					
01-Ex-gratia Payments to Bereaved Families-					Reduction in provision by ₹ 39 lakh through re-appropriation in March 2017 was due to occurrence of less calamities. There was a final saving of ₹ 83 lakh, ₹ 48.41 lakh and ₹ 78.60 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	1,00.00	61.00	16.00	-45.00	
S	..				
R	-39.00				

Grant No. 22- contd.

					Reasons for the final saving of ₹ 45 lakh have not been intimated (August 2017).
113-Assistance for Repairs/Reconstruction of Houses-					
01-Assistance for Repairs/Reconstruction of Houses-					Reduction in provision by ₹ 4,00 lakh through re-appropriation in March 2017 was due to occurrence of less calamities.
O	10,00.00	6,00.00	42.45	-5,57.55	There was a final saving of ₹ 64.04 lakh, ₹ 13,07.62 lakh and ₹ 1,60.32 lakh during 2013-14, 2014-15 and 2015-16 respectively.
S	..				
R	-4,00.00				
					Reasons for the final saving of ₹ 5,57.55 lakh have not been intimated (August 2017).
122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					
03-Procurement and Equipment-					Reduction in provision by ₹ 37,53 lakh through re-appropriation in March 2017 was due to less release of funds for procurement and equipment.
O	45,00.00	7,47.00	6,20.20	-1,26.80	There was a final saving of ₹ 47,94.26 lakh, ₹ 49,98.11 lakh and ₹ 38,75 lakh during 2013-14, 2014-15 and 2015-16 respectively.
S	..				
R	-37,53.00				
					Reasons for the final saving of ₹ 1,26.80 lakh have not been intimated (August 2017).
05-State Disaster Response Fund- 101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund-					
01-Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-					Reduction in provision by ₹ 3,06,50 lakh through re-appropriation in March 2017 was due to less release of funds to State Disaster Response Fund by the Finance Department.
O	4,09,00.00	4,09,00.00	6,04,00.00	+1,95,00.00	Reasons for the final excess of ₹ 1,95,00 lakh have not been intimated (August 2017).
S	3,06,50.00				
R	-3,06,50.00				
80-General- 800-Other Expenditure-					

Grant No. 22- contd.

02-Expenditure for Calamities which do not fall under the Norms of Government of India or in Excess of Norms of Government of India-					Reasons for the final saving of ₹ 25,18.66 lakh have not been intimated (August 2017).
O	60,00.00	90,00.00	64,81.34	-25,18.66	
S	30,00.00				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare -60-Other Social Security and Welfare Programmes- 200-Other Programmes-				
11-Reimbursement to Transport Department in Lieu of Free Concessional Travel Facility to Terrorist's Victims-				Reduction in provision by ₹ 10.95 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	11.00	0.05	..	
S	..			
R	-10.95			

2245-Relief on Account of Natural Calamities-01-Drought -101-Gratuitous Relief-				
01-Gratuitous Relief-				Reduction in provision by ₹ 9.90 lakh through re-appropriation in March 2017 was due to occurrence of less calamities. Last year the entire provision remained unutilized.
O	10.00	0.10	..	
S	..			
R	-9.90			
02-Floods, Cyclones etc. - 104-Supply of Fodder-				
01-Supply of Fodder-				Last year the entire provision remained unutilized.
O	5.00	5.65	..	
S	..			
R	0.65			

Grant No. 22- contd.

105-Veterinary Care-					
01-Veterinary Care-					Reduction in provision by ₹ 4.50 lakh through re-appropriation in March 2017 was due to occurrence of less calamities. Last year the entire provision remained unutilized.
O	5.00	0.50	..	-0.50	
S	..				
R	-4.50				
106-Repairs and Restoration of Damaged Roads and Bridges-					
01-Repairs and Restoration of Damaged Roads and Bridges-					Reduction in provision by ₹ 14,99.50 lakh through re-appropriation in March 2017 was due to occurrence of less calamities.
O	15,00.00	0.50	..	-0.50	
S	..				
R	-14,99.50				
107-Repairs and Restoration of Damaged Government Office Buildings-					
01-Repairs and Restoration of Damaged Government Office Buildings-					Reduction in provision by ₹ 4.50 lakh through re-appropriation in March 2017 was due to occurrence of less calamities. Last year the entire provision remained unutilized.
O	5.00	0.50	..	-0.50	
S	..				
R	-4.50				
109-Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works -					
01-Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works-					Reduction in provision by ₹ 9.50 lakh through re-appropriation in March 2017 was due to occurrence of less calamities. Last year the entire provision remained unutilized.
O	10.00	0.50	..	-0.50	
S	..				
R	-9.50				
112-Evacuation of Population-					
01-Evacuation of Population-					Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2017 was due to occurrence of less calamities.
O	50.00	0.50	..	-0.50	
S	..				
R	-49.50				

Grant No. 22- contd.

80-General-102- Management of Natural Disasters, Contingency Plans in Disasters Prone Areas-					
01-Management of Natural Disasters, Contingency Plans in Disasters Prone Areas-					Augmentation in provision by ₹ 4,99.95 lakh through re-appropriation in March 2017 was due to occurrence of more calamities.
O	0.05	5,00.00	..	-5,00.00	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..				
R	4,99.95				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2053-District Administration-00-093- District Establishments-				
98-Computerization in the State- 01-Purchase of Computer Related Hardware-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to cut imposed by the Finance Department.
O	6.21	..	..	..
S	..			
R	-6.21			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2053-District Administration-00-101- Commissioners-				
01-Commissioners-				Augmentation of provision by ₹ 51.72 lakh through re-appropriation in March 2017 was mainly due to (i) payment of arrears/salaries to the Government employees (₹ 57 lakh), clearance of pending bills of (ii) telephone charges (₹ 1.42 lakh) and (iii) water charges (₹ 1 lakh), partly set off by saving mainly due to (i) less claims of medical reimbursement (₹ 5 lakh) and (ii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 2.65 lakh).
O	8,43.97	8,95.69	8,86.90	
S	..			
R	51.72			

Grant No. 22- contd.

800- Other Expenditure-					
05-Honorarium to Lambardars-					Augmentation of provision by ₹ 13,00 lakh through re-appropriation in March 2017 was due to increase in the rates of honorarium of Lambardars. Reasons for the final saving of ₹ 5,30.76 lakh have not been intimated (August 2017).
O	57,00.00	70,00.00	64,69.24	-5,30.76	
S	..				
R	13,00.00				
2235-Social Security and Welfare-01-Rehabilitation-800- Other Expenditure-					
03-Compensation to the Farmers of Border Area whose Land is Situated between Border Fence and International-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 20,61.90 lakh through re-appropriation in March 2017 due to compensation made to the affected persons. Reasons for the final saving of ₹ 10,54.62 lakh have not been intimated (August 2017).
O	..	20,61.91	10,07.29	-10,54.62	
S	0.01				
R	20,61.90				
2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc. -122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					
01-Repairs and Restoration of Damaged Irrigation and Flood Control Works -					Augmentation of provision by ₹ 11,94.72 lakh through re-appropriation in March 2017 was due to occurrence of more calamities. Reasons for the final saving of ₹ 3,82.61 lakh have not been intimated (August 2017).
O	70,00.00	98,00.00	94,17.39	-3,82.61	
S	16,05.28				
R	11,94.72				

Charged:

- (vii) There was an overall saving of ₹ 13.08 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (viii) There was an overall saving of ₹ 50 lakh in the voted grant but no amount was surrendered by the department during the year.

Grant No. 22- concld.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-01-Office Buildings- 051- Construction-				
08-Assistance to Bar Associations of District and Sub Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries- (Plan)-				The entire provision remained unutilized in respect of the scheme during 2014-15 and 2015-16. Reasons for non-utilization of the entire provision have not been intimated (August 2017)
O	..			
S	50.00	50.00	..	-50.00
R	..			

(x) **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.

In terms of guidelines, issued by the Ministry of Home Affairs, Government of India on 28 September 2010 and 30 July 2015, Fund balances are required to be invested as per the recommendations of the State Executive Committee (SEC) constituted for the management of the Fund. An amount of ₹ 4,00,00 lakh invested earlier under Corporate Liquid Term Deposit (CLTD) Scheme has been disinvested.

During the year 2016-17, ₹ 13,36,66.66 lakh (₹ 4,53,00 lakh Centre share, ₹ 1,51,00 lakh State share, ₹ 3,09.87 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers, ₹ 3,29,56.79 lakh towards payment of interest by the State Government and ₹ 4,00,00 lakh disinvestment amount) were transferred to the Fund. Expenditure amounting to ₹ 1,77,71.63 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 47,40,41.77 lakh in the Fund as on 31 March 2017.

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 :**

- 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 2017)
₹ in thousand				
Original	14,28,30,64	17,25,18,40	6,76,49,55	-10,48,68,85
Supplementary	2,96,87,76			

Capital:**Major Head :**

- 4515 - Capital Outlay on Other Rural Development Programmes

Voted -

Original	1,40,76,00	2,05,54,80	1,34,12,88	-71,41,92	..
Supplementary	64,78,80				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 10,48,68.85 lakh in the voted grant, the supplementary grant of ₹ 2,96,87.76 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 10,48,68.85 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. 23- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2202-General Education-04-Adult Education -200-Other Adult Education Programmes-					
01-Assistance to Panchayat Samities for Social Education by Development Department-					Reasons for the final saving of ₹ 40.52 lakh have not been intimated (August 2017).
O	62.00				
S	..	62.00	21.48	-40.52	
R	..				
2501-Special Programmes for Rural Development-01-Integrated Rural Development Programme -001-Direction and Administration-					
12-National Rural Livelihood Mission-(Plan)					Last year there was a final saving of ₹ 1,55.17 lakh. Reasons for the final saving of ₹ 2,46.88 lakh have not been intimated (August 2017).
O	4,40.00				
S	..	4,40.00	1,93.12	-2,46.88	
R	..				
789-Special Component Plan for Scheduled Castes-					
06-National Rural Livelihood Mission-(Plan)					Last year there was a final saving of ₹ 1,55.17 lakh. Reasons for the final saving of ₹ 2,46.88 lakh have not been intimated (August 2017).
O	4,40.00				
S	..	4,40.00	1,93.12	-2,46.88	
R	..				
2515-Other Rural Development Programmes-00- 001-Direction and Administration-					
01-Administration-					There was a final saving of ₹ 36,43.67 lakh, ₹ 1,30,15.53 lakh and ₹ 38,53.92 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 16,84.09 lakh have not been intimated (August 2017).
O	1,30,24.91				
S	2,99.71	1,33,24.62	1,16,40.53	-16,84.09	
R	..				

Grant No. 23- contd.

101-Panchayati Raj-					
09-Scheme for giving Honorarium to Sarpanches and Safai Sewaks in Panchayats in Punjab-					Reasons for the final saving of ₹ 45,77.33 lakh have not been intimated (August 2017).
O	23,44.78	48,72.85	2,95.52	-45,77.33	
S	25,28.07				
R	..				
789-Special Component Plan for Scheduled Castes-					
06-Mahatma Gandhi National Rural Employment Guarantee Scheme-(Plan)					There was a final saving of ₹ 14,45.84 lakh, ₹ 30,01.21 lakh and ₹ 39,71.07 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	2,80,00.00	2,80,00.00	77,65.92	-2,02,34.08	Reasons for the final saving of ₹ 2,02,34.08 lakh have not been intimated (August 2017).
S	..				
R	..				
800-Other Expenditure-					
29-National Employment Guarantee Scheme-(Plan)					There was a final saving of ₹ 4,17.02 lakh, ₹ 6,94.75 lakh and ₹ 22,06.32 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	70,00.00	70,00.00	19,41.46	-50,58.54	Reasons for the final saving of ₹ 50,58.54 lakh have not been intimated (August 2017).
S	..				
R	..				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions- 00- 200-Other Miscellaneous Compensations and Assignments					
09-Grants for Service Provider Doctors in Rural Dispensaries-					Reasons for the final saving of ₹ 15,23.97 lakh have not been intimated (August 2017).
O	1,00,67.40	1,00,67.40	85,43.43	-15,23.97	
S	..				
R	..				
24-Grant Recommended by the 14th Finance Commission to Panchayati Raj Institutions-					Reasons for the final saving of ₹ 6,91,84 lakh have not been intimated (August 2017).
O	6,91,84.00	9,12,69.00	2,20,85.00	-6,91,84.00	
S	2,20,85.00				
R	..				

Grant No. 23- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2501-Special Programmes for Rural Development-01-Integrated Rural Development Programme- 001-Direction and Administration-				
09-Integrated Watershed Management Programme-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	9,00.00			
S	11,12.50			
R	..			
	20,12.50	..	-20,12.50	
789-Special Component Plan for Scheduled Castes-				
09-Integrated Watershed Management Programme-(Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	6,00.00			
S	..			
R	..			
	6,00.00	..	-6,00.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2501-Special Programmes for Rural Development-01-Integrated Rural Development Programme -001-Direction and Administration-				
03-Strengthening/Administration of District Rural Development Agencies/Zila Parishads-(Plan)				Reasons for the final excess of ₹ 3,99.23 lakh have not been intimated (August 2017).
O	3,75.00			
S	..			
R	..			
	3,75.00	7,74.23	+3,99.23	
789-Special Component Plan for Scheduled Castes-				

Grant No. 23- contd.

11-Strengthening/Administration of District Rural Development Agencies in the State- (Plan)					Reasons for the final excess of ₹ 1,41.22 lakh have not been intimated (August 2017).
O	1,25.00				
S	..	1,25.00	2,66.22	+1,41.22	
R	..				

Capital:

- (vi) In view of the final saving of ₹ 71,41.92 lakh in the voted grant the supplementary grant of ₹ 64,78.80 lakh obtained in March 2016 proved unnecessary. Even the original grant remained unutilized.
- (vii) There was an overall saving of ₹ 71,41.92 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on Other Rural Development Programmes- 00- 103-Rural Development-				
35-Construction/Repair of Houses in Water Logged Areas of the Districts Sri Muktsar Sahib, Fazilka and Gurdaspur- (Plan)				Reasons for the final saving of ₹ 4,00 lakh have not been intimated (August 2017).
O	..			
S	34,00.00	34,00.00	-4,00.00	
R	..			
800-Other Expenditure				
01-Discretionary Grants for Development Purposes by Ministers-				There was final saving of ₹ 4,26.22 lakh, ₹ 3,84.96 lakh and ₹ 3,84.43 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,72.36 lakh have not been intimated (August 2017).
O	72,00.00			
S	..	72,00.00	69,27.64	
R	..		-2,72.36	

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				
4515-Capital Outlay on Other Rural Development Programmes				
00- 102-Community Development-				
01-Provision of Matching Share for Providing Basic Infrastructure through Non-Resident Indians Participation- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	2,40.00			
S	..	2,40.00	.. -2,40.00	
R	..			
103-Rural Development-				
04-Indira Awas Yojana- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	2,00.00			
S	1,04.86	3,04.86	.. -3,04.86	
R	..			
32-To Development of Hadda Roris in the Villages- (Plan)				Reasons for non-utilization of the entire provisions in the scheme have not been intimated (August 2017).
O	1,20.00			
S	..	1,20.00	.. -1,20.00	
R	..			
33-To make One Point Cremation Ground in a Village- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	22,05.00			
S	..	22,05.00	.. -22,05.00	
R	..			
789-Special Component Plan for Scheduled Castes-				
03-Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian's Participation- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	1,60.00			
S	..	1,60.00	.. -1,60.00	
R	..			

Grant No. 23- contd.

10-Indira Awas Yojana- (Plan)				Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	8,00.00	12,19.44	..	
S	4,19.44			
R	..			
13-Construction of Toilets in the Rural Areas (National Bank for Agriculture and Rural Development)- (Plan)				
O	..	25,54.47	..	
S	25,54.47			
R	..			
20-To Development of Hadda Roris in the Villages- (Plan)				
O	80.00	80.00	..	
S	..			
R	..			
21-To make One Joint Cremation Ground in a Village- (Plan)				
O	14,70.00	14,70.00	..	
S	..			
R	..			
23-Improvement of Villages having Scheduled Castes Population between 34 to 50 per cent- (Plan)				
O	3,80.00	3,80.00	..	
S	..			
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on Other Rural Development Programmes 00- 103-Rural Development-				

Grant No. 23- conclud.

36-Development/Allocation of Land for Kabarthan/Kabargah for Muslim/Christians Community-(Plan)					Reasons for the final excess of ₹ 2,83.99 lakh have not been intimated (August 2017).
O	..	0.01	2,84.00	+2,83.99	
S	0.01				
R	..				
789-Special Component Plan for Scheduled Castes-					
25-Construction/Repair of Houses in Water Logged Areas of the Districts Sri Muktsar Sahib, Fazilka and Gurdaspur-(Plan)					Reasons for the final excess of ₹ 19,99.99 lakh have not been intimated (August 2017).
O	..	0.01	20,00.00	+19,99.99	
S	0.01				
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 2017)
₹ in thousand				
Original	12,97,60	4,82,39	-8,15,21	1,15,00
Supplementary	..			

Capital:**Major Head :**

5425 - Capital Outlay on Other Scientific and Environmental Research

Voted -

Original	5,77,40	5,77,41	..	-5,77,41	..
Supplementary	1				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 8,15.21 lakh, however, ₹ 1,15 lakh were anticipated as saving and surrendered in March 2017.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
3425-Other Scientific Research-60-Others -200-Assistance to Other Scientific Bodies-					
10-Technical Secretariat for Punjab State Council for Science and Technology-	1,58.00	1,43.00	-15.00	Reduction in provision by ₹ 19.90 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for (i) grants-in-aid general (salary) (₹ 12.70 lakh) and (ii) grants-in-aid general (non-salary) (₹ 7.20 lakh).	
O					1,77.90
S					..
R					-19.90
				Reasons for the final saving of ₹ 15 lakh have not been intimated (August 2017).	

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				
3425-Other Scientific Research-60-Others -200-Assistance to Other Scientific Bodies-				
37-Setting up of Biotechnology Incubator in Punjab-(Plan)				Augmentation of provision by ₹ 2,50 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for grants-in-aid general (non-salary) under the scheme.
O	1,50.00			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
S	..	4,00.00	..	
R	2,50.00		-4,00.00	
789-Special Component Plan for Scheduled Castes-				
02-Assessment of Level of Fluoride and Subsequent Oxidative Stress in Pregnant Scheduled Castes Women from Fluoride Endemism Zone of Punjab and its Prevention and Management-(Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	5.00			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
S	..	5.00	..	
R	..		-5.00	
03- Socio-Economic Development of Scheduled Castes Communities through Technology Intervention in Horticulture and Related Ventures-(Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	10.00			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
S	..	10.00	..	
R	..		-10.00	

Grant No. 24- contd.

3435-Ecology and Environment-03-Environmental Research and Ecological Regeneration -103-Research and Ecological Regeneration-					
01-Harike Wetland Project-(Plan)					Reduction in provision by ₹ 25 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	50.00	25.00	..	-25.00	
S	..				
R	-25.00				
02-Ropar Wetland Project-(Plan)					Reduction in provision by ₹ 25 lakh through re-appropriation in March 2017 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 2017).
O	50.00	25.00	..	-25.00	
S	..				
R	-25.00				
03-Nangal Wetland Project-(Plan)					Reduction in provision by ₹ 10 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	20.00	10.00	..	-10.00	
S	..				
R	-10.00				
04-Kanjili Wetland Project-(Plan)					Reduction in provision by ₹ 10 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	20.00	10.00	..	-10.00	
S	..				
R	-10.00				
789-Special Component Plan for Scheduled Castes-					

Grant No. 24- contd.

01-Livelihood Generation of Scheduled Castes Local Rural Women through Preparation of Handicraft from Water Hyacinth Weed- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
O	20.00			
S	..	20.00	..	-20.00
R	..			
800-Other Expenditure-				
21-Restoration of Ecology of Holy Kali Bein- (Plan)				Reduction in provision by ₹ 1,25.40 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for other charges.
O	3,00.00			
S	..	1,74.60	..	-1,74.60
R	-1,25.40			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3425-Other Scientific Research-60-Others -200- Assistance to Other Scientific Bodies-				
51- Financial Assistance for Punjab State Innovation Council- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Government.
O	1,00.00			
S	..	..	..	..
R	-1,00.00			
3435-Ecology and Environmental-03- Environmental Research and Ecological Regeneration -103-Research and Ecological Regeneration-				

Grant No. 24- conclud.

05-Conservation of Inami Baag, District Hoshiarpur as Biodiversity Heritage Site- (Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Government.
O	23.60				
S	..	..	..	..
R	-23.60				

Capital:

- (v) In view of the final saving of ₹ 5,77.41 lakh in the voted grant, the supplementary grant of ₹ 0.01 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 5,77.41 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Instances where the entire provision remained unutilized are given below :-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5425-Capital Outlay on Other Scientific and Environmental Research-00-208-Ecology and Environment-				
45-Conservation of Inami Baag, District Hoshiarpur as Biodiversity Heritage Site- (Plan)				Reduction in provision by ₹ 1,48.99 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department.
O	1,76.40			Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
S	..	27.41	..	
R	-1,48.99		-27.41	
600-Other Services-				
02-Bio-Technology Incubator-Agriculture Food Testing Laboratories- (Plan)				Augmentation of provision by ₹ 1,49.99 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for major works under the scheme.
O	4,00.00			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision in the scheme have not been intimated (August 2017).
S	0.01	5,50.00	..	
R	1,49.99		-5,50.00	

**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
2404 - Dairy Development

Voted -

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand				
Original	30,99,07,18	30,99,07,28	19,48,90,48	-11,50,16,80
Supplementary	10				6,07,66,00

Charged -

Original	16,10	16,10	4,41	-11,69	5,71
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	1,93,11,06	1,93,11,08	57,13,74	-1,35,97,34	1,07,86,19
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 11,50,16.80 lakh in the voted grant, the supplementary grant of ₹ 0.10 lakh obtained in March 2017 proved unnecessary. Even the original grant remained unutilized.
- (ii) Total saving in the voted grant was ₹ 11,50,16.80 lakh, however, ₹ 6,07,66 lakh were anticipated as saving and surrendered in March 2017.

Grant No. 25- contd.

(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				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes - 001-Direction and Administration-				
01-Direction and Administration-				Augmentation of provision by ₹ 32.04 lakh through re-appropriation in March 2017 was due to filling of the posts (₹ 60.61 lakh), partly set off by saving mainly due to economy measure on (i) petrol, oil and lubricants (₹ 6.98 lakh), (ii) office expenses (₹ 4.97 lakh), less claims of (iii) rent, rates and taxes (₹ 5.05 lakh), (iv) supplies and materials (₹ 1.68 lakh), less receipt of bills of (v) medical reimbursement (₹ 4.57 lakh), (vi) water charges (₹ 1.85 lakh), (vii) domestic travel expenses (₹ 1.26 lakh) and (viii) telephone charges (₹ 1.09 lakh). Reasons for the final saving of ₹ 1,45.19 lakh have not been intimated (August 2017).
O	21,97.22			
S	..	22,29.26	20,84.07	
R	32.04		-1,45.19	
277-Education-				
10-Free Books to Scheduled Castes Students (1st to 10th Classes)-				There was a final saving of ₹ 15,37.72 lakh and ₹ 63,66.72 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 37,50 lakh have not been intimated (August 2017).
O	50,00.00			
S	..	50,00.00	12,50.00	
R	..		-37,50.00	
789-Special Component Plan for Scheduled Castes-				

Grant No. 25- contd.

03-Capital subsidy under Bank Tie-up Loaning Programme to Below Poverty Line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation-				Reduction in provision by ₹ 4,04.70 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department.
O	5,00.00			
S	..	95.30	95.30	..
R	-4,04.70			
11-Implementation of Special Central Assistance Programmes-01-Funds at the Disposal of Deputy Commissioner-				Augmentation of provision by ₹ 14,72.05 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme. Last year there was a final saving of ₹ 5,50.65 lakh.
O	34,91.00			
S	0.01	49,63.06	3,92.93	-45,70.13
R	14,72.05			Reasons for the final saving of ₹ 45,70.13 lakh have not been intimated (August 2017).
11-Implementation of Special Central Assistance Programmes-02-Funds at the Disposal of District Welfare Officer-				Reasons for the final saving of ₹ 22,72.69 lakh have not been intimated (August 2017).
O	23,27.00			
S	..	23,27.00	54.31	-22,72.69
R	..			
28-New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students etc.) (Additional Central Assistance 2007-08)-				Augmentation of provision by ₹ 84.94 lakh through re-appropriation in March 2017 was due to payment of arrear to the Government employees (₹ 1,15.44 lakh), partly set off by saving due to decrease in number of students for scholarships/stipends (₹ 30.50 lakh). Last year there was a final saving of ₹ 3,15.36 lakh.
O	7,00.00			
S	..	7,84.94	2,65.44	-5,19.50
R	84.94			Reasons for the final saving of ₹ 5,19.50 lakh have not been intimated (August 2017).

Grant No. 25- contd.

59-Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989-(Plan)					Reduction in provision by ₹ 5,79.04 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	10,00.00	4,20.96	4,20.97	+0.01	
S	..				
R	-5,79.04				
60-Shagun Scheme (Social Security Welfare) (I) Shagun to Scheduled Castes Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages-(Plan)					Augmentation of provision by ₹ 8,46.80 lakh through re-appropriation in March 2017 was due to increase in the number of beneficiaries under the scheme. Last year there was a final saving of ₹ 8,00 lakh. Reasons for the final saving of ₹ 18,60.75 lakh have not been intimated (August 2017).
O	1,00,00.00	1,08,46.80	89,86.05	-18,60.75	
S	..				
R	8,46.80				
65-Post-Matric Scholarship for Scheduled Castes-(Plan)					Reduction in provision by ₹ 2,49,12.60 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department for scholarships/stipends. There was a final saving of ₹ 1,59,23.49 lakh and ₹ 2,48,90.71 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 30,12.05 lakh have not been intimated (August 2017).
O	6,00,00.00	3,50,87.40	3,20,75.35	-30,12.05	
S	..				
R	-2,49,12.60				
74-Certificate Course in Computer Fundamental and Office Application to 10th Pass Scheduled Castes Boys/Girls through CAL-C-					Reduction in provision by ₹ 76.39 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department.
O	1,54.00	77.61	77.61	..	
S	..				
R	-76.39				
02-Welfare of Scheduled Tribes -277-Education-					
01-Promotion of Education among Educationally Backward Classes-					Reduction in provision by ₹ 8,92.97 lakh through re-appropriation in March 2017 was due to decrease in number of beneficiaries for scholarships/stipends. There was a final saving of ₹ 33,71.71 lakh and ₹ 15,22.24 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 35,94.35 lakh have not been intimated (August 2017).
O	61,00.00	52,07.03	16,12.68	-35,94.35	
S	..				
R	-8,92.97				

Grant No. 25- contd.

03-Welfare of Backward Classes -277-Education-					
04-Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India- (Plan)					Reduction in provision by ₹ 77,10.55 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department for scholarships/stipends. Last year there was a final saving of ₹ 48,98.06 lakh. Reasons for the final saving of ₹ 2,09.44 lakh have not been intimated (August 2017).
O	80,00.00				
S	..	2,89.45	80.01	-2,09.44	
R	-77,10.55				
2235-Social Security and Welfare-02 -Social Welfare -001-Direction and Administration-					
09-Grants-in-Aid/Assistance to various Homes/Institutions run by Social Security Department- (Plan)					Reduction in provision by ₹ 3,12.87 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	4,08.00				
S	..	95.13	95.82	+0.69	
R	-3,12.87				
101-Welfare of Handicapped-					
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 ₹ 98.77 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of the posts (₹ 58.56 lakh), less claims of (ii) cost of ration (₹ 12.80 lakh), (iii) supplies and materials (₹ 10 lakh), less receipt of bills of (iv) electricity charges (₹ 5.80 lakh), (v) medical reimbursement (₹ 3.50 lakh), (vi) less deployment of staff on daily wages (₹ 3.40 lakh), economy measure on (vii) office expenses (₹ 2.65 lakh) and (viii) minor works (₹ 2.10 lakh). Last year there was a final saving of ₹ 1,23.12 lakh. Reasons for the final saving of ₹ 50 lakh have not been intimated (August 2017).
O	5,01.68				
S	..	4,02.91	3,52.91	-50.00	
R	-98.77				
06-Financial Assistance to Disabled Persons- (Plan)					Reduction in provision by ₹ 7,66.50 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department. Reasons for the final saving of ₹ 11,00.85 lakh have not been intimated (August 2017).
O	48,83.00				
S	..	41,16.50	30,15.65	-11,00.85	
R	-7,66.50				

Grant No. 25- contd.

16-Schemes for Implementation of the Persons with Disabilities Act, 1995- (Plan)				Reduction in provision by ₹ 2,78.85 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	3,00.00			
S	..	21.15	16.00	-5.15
R	-2,78.85			
102-Child Welfare-				
04-Financial Assistance to Dependent Children- (Plan)				Reduction in provision by ₹ 11,49.17 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	43,69.00			
S	..	32,19.83	23,09.00	-9,10.83
R	-11,49.17			
05-Implementation of Children Act/Justice Juvenile Act 1986-				Reduction in provision by ₹ 70 lakh through re-appropriation in March 2017 was due to (i) non-filling of posts (₹ 40 lakh), (ii) less receipt of bills of electricity charges (₹ 15.03 lakh), (iii) less claims of supplies and materials (₹ 6.60 lakh), (iv) less deployment of staff on daily wages (₹ 5.40 lakh) and (v) economy measures (₹ 1.50 lakh).
O	4,93.95			
S	..	4,23.95	3,60.21	-63.74
R	-70.00			
Last year there was a final saving of ₹ 91.51 lakh. Reasons for the final saving of ₹ 63.74 lakh have not been intimated (August 2017).				
06-Integrated Child Development Services Honorarium to Anganwari Workers and Helpers- (Plan)				Reduction in provision by ₹ 2,13.28 lakh through re-appropriation in March 2017 was due to non-filling of the posts.
O	96,00.00			
S	..	93,86.72	93,50.39	-36.33
R	-2,13.28			
There was a final saving of ₹ 3,16.59 lakh and ₹ 4,26.34 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 36.33 lakh have not been intimated (August 2017).				
09-Integrated Child Development Service Scheme (Plan)				Reduction in provision by ₹ 85,94.16 lakh through re-appropriation in March 2017 was due to (i) non-filling of the posts (₹ 46,85.73 lakh), less claims of (ii) supplies and materials (₹ 15,69.46 lakh), (iii) rent, rates and taxes (₹ 4,60.50 lakh), economy measure on (iv) advertising and publicity (₹ 7,63.91 lakh), (v) office expenses (₹ 5,01.82 lakh), (vi) petrol, oil and lubricants (₹ 1,90.37 lakh), (vii) publications (₹ 1,43.33 lakh), (viii) other administrative expenses (₹ 1,06.44 lakh), (ix) less deployment of staff on daily wages
O	3,29,87.00			
S	..	2,43,92.84	2,33,04.46	-10,88.38
R	-85,94.16			

Grant No. 25- contd.

				(₹ 38.81 lakh), less receipt of bills of (x) medical reimbursement (₹ 38.70 lakh), (xi) domestic travel expenses (₹ 35.64 lakh), (xii) telephone charges (₹ 35.62 lakh), (xiii) electricity charges (₹ 21.32 lakh) and (xiv) water charges (₹ 2.51 lakh). There was a final saving of ₹ 59,72.57 lakh and ₹ 77,80.88 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 10,88.38 lakh have not been intimated (August 2017).
16-Integrated Child Protection Scheme-(Plan)				Reduction in provision by ₹ 7,60.54 lakh through re-appropriation in March 2017 was due to cut imposed by the Government under grants-in-aid general (non-salary).
O	12,60.00	4,99.46	4,99.46	
S	..			
R	-7,60.54			
19-Indira Gandhi Matritva Sahyog Yojana Conditional Maternity Benefit Scheme-(Plan)				Reduction in provision by ₹ 2,75.70 lakh through re-appropriation in March 2017 was mainly due to (i) decrease in number of beneficiaries (₹ 2,63.94 lakh), (ii) non-filling of the posts (₹ 7.56 lakh), (iii) economy measure (₹ 2.40 lakh) and (iv) less receipt of bills of domestic travel expenses (₹ 1.20 lakh). Reasons for the final saving of ₹ 11.91 lakh have not been intimated (August 2017).
O	3,16.17	40.47	28.56	
S	..			
R	-2,75.70			
23-Grants-in-Aid/ Assistance to Punjab State Social Welfare Board and Child Welfare Council, Punjab under Integrated Child Development Service Scheme-(Plan)				Reduction in provision by ₹ 68.33 lakh through re-appropriation in March 2017 was due to less release of funds under (i) grants-in-aid general (non-salary) (₹ 49.40 lakh) and (ii) grants-in-aid general (salary) (₹ 18.93 lakh). Last year there was a final saving of ₹ 4,85.79 lakh. Reasons for the final saving of ₹ 48.61 lakh have not been intimated (August 2017).
O	12,53.00	11,84.67	11,36.06	
S	..			
R	-68.33			
25-Grant-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme-(Plan)				Reduction in provision by ₹ 5,85.74 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary). Last year there was a final saving of ₹ 3,69.21 lakh. Reasons for the final saving of ₹ 71.59 lakh have not been intimated (August 2017).
O	8,00.00	2,14.26	1,42.67	
S	..			
R	-5,85.74			

Grant No. 25- contd.

26-Beti Bachao Beti Padhao Campaign- (Plan)					Reduction in provision by ₹ 3,57.37 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	5,50.00	1,92.63	1,92.63	..	
S	..				
R	-3,57.37				
98-Computerization in the State-01-Purchase of Computer related Hardware- (Plan)					Reduction in provision by ₹ 7,91.87 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	8,00.00	8.13	2.27	-5.86	
S	..				
R	-7,91.87				
98-Computerization in the State-02-Purchase of Software (System Software and Data Base Software)- (Plan)					Reduction in provision by ₹ 43.61 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	50.00	6.39	6.39	..	
S	..				
R	-43.61				
98-Computerization in the State-03-Computer Stationery and Consumable Items- (Plan)					Reduction in provision by ₹ 46.75 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	50.00	3.25	0.85	-2.40	
S	..				
R	-46.75				
98-Computerization in the State-04-Computer Furniture Items- (Plan)					Reduction in provision by ₹ 48.95 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	50.00	1.05	0.52	-0.53	
S	..				
R	-48.95				
103-Women's Welfare-					
01-Home for Widows and Destitute Women including Training-cum-Productional Centre and Protective Home Jalandhar and Home for Aged Infirms, Hoshiarpur-					Reduction in provision by ₹ 60.91 lakh through re-appropriation in March 2017 was due to (i) non-filling of the posts (₹ 35 lakh), less receipt of claims of (ii) supplies and materials (₹ 6 lakh), (iii) cost of ration (₹ 5.60 lakh), (iv) less receipt of bills of electricity charges (₹ 5 lakh), (v) decrease in number of students for scholarships/stipends (₹ 4 lakh) and (vi) less deployment of staff on daily wages (₹ 3.80 lakh).
O	2,42.40	1,81.49	1,66.76	-14.73	
S	..				
R	-60.91				

Grant No. 25- contd.

				Last year there was a final saving of ₹ 70.14 lakh. Reasons for the final saving of ₹ 14.73 lakh have not been intimated (August 2017).
03-Financial Assistance to Widows and Destitute Women (Social Security Fund)-				Reduction in provision by ₹ 3,82.35 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for the final saving of ₹ 26,03.21 lakh have not been intimated (August 2017).
O	97,67.00	93,84.65	67,81.44	
S	..			
R	-3,82.35				-26,03.21
28-Grants-in-Aid to Gram Panchayats under National Mission for Empowerment of Women- 01-Village Convergence and Facilitation Service- (Plan)				Reduction in provision by ₹ 88.80 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department under grants-in-aid general (non-salary).
O	1,80.00	91.20	91.20	
S	..			
R	-88.80			
200-Other Programmes-				
02-Grants-in-Aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-				Reduction in provision by ₹ 2.36 lakh through re-appropriation in March 2017 was due to less receipt of bills of grants-in-aid general (non-salary). There was a final saving of ₹ 79 lakh and ₹ 68.41 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 78.18 lakh have not been intimated (August 2017).
O	1,55.00	1,52.64	74.46	
S	..			
R	-2.36			
789-Special Component Plan for Scheduled Castes-				
10-Financial Assistance to Disabled Persons (Social Security Fund)- (Plan)				Reduction in provision by ₹ 5,46.06 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for the final saving of ₹ 11,71.21 lakh have not been intimated (August 2017).
O	48,83.00	43,36.94	31,65.73	
S	..			
R	-5,46.06			
11-Financial Assistance to Dependent Children (Social Security Fund)- (Plan)				Reduction in provision by ₹ 8,05.28 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for the final saving of ₹ 9,95.08 lakh have not been intimated (August 2017).
O	43,69.00	35,63.72	25,68.64	
S	..			
R	-8,05.28				-9,95.08

Grant No. 25- contd.

12-Financial Assistance to Widows and Destitute Women (Social Security Fund)- (Plan)				Reduction in provision by ₹ 4,59.79 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for the final saving of ₹ 26,01.95 lakh have not been intimated (August 2017).
O	97,67.00	93,07.21	67,05.26	-26,01.95
S	..			
R	-4,59.79			
24-Grants-in-Aid Assistance to various Homes/ Institutions run by Social Security Department- (Plan)				Reduction in provision by ₹ 1,47.23 lakh through re-appropriation in March 2017 was due to cut imposed by the Government.
O	1,92.00	44.77	44.77	..
S	..			
R	-1,47.23			
27-Integrated Child Protection Scheme- (Plan)				Reduction in provision by ₹ 7,06.51 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department.
O	15,40.00	8,33.49	8,33.49	..
S	..			
R	-7,06.51			
30-Beti Bachao Beti Padhao Campaign- (Plan)				Reduction in provision by ₹ 3,57.37 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department.
O	5,50.00	1,92.63	1,92.63	..
S	..			
R	-3,57.37			
60-Other Social Security and Welfare Programmes - 102-Pensions under Social Security Schemes-				
01-Old Age Pensions (Social Security Fund)-				Reduction in provision by ₹ 67.16 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of posts (₹ 78.94 lakh), economy measure on (ii) office expenses (₹ 5 lakh), (iii) petrol, oil and lubricants (₹ 4.50 lakh) and (iv) less receipt of bills of electricity charges (₹ 2.60 lakh), partly set off by excess due to more deployment of staff on daily wages (₹ 27 lakh). Reasons for the final saving of ₹ 48.50 lakh have not been intimated (August 2017).
O	9,50.70	8,83.54	8,35.04	-48.50
S	..			
R	-67.16			

Grant No. 25- contd.

01-Old Age Pensions (Social Security Fund)- (Plan)				Reduction in provision by ₹ 23,33.96 lakh through re-appropriation in March 2017 was due to cut imposed by the Planning Department.	
O	3,59,81.00	3,36,47.04	2,46,95.32	-89,51.72	Reasons for the final saving of ₹ 89,51.72 lakh have not been intimated (August 2017).
S	..				
R	-23,33.96				
03-National Social Assistance Programme- 02-National Family Benefit Scheme- (Plan)				Reduction in provision by ₹ 2,16.20 lakh through re-appropriation in March 2017 was due to decrease in number of beneficiaries under the scheme.	
O	2,70.00	53.80	51.80	-2.00	Last year there was a final saving of ₹ 1,92.50 lakh.
S	..				
R	-2,16.20				
03-National Social Assistance Programme- 04-Indira Gandhi National Disabled Pension Scheme- (Plan)				Reduction in provision by ₹ 62.31 lakh through re-appropriation in March 2017 was due to decrease in number of beneficiaries under the scheme.	
O	1,62.00	99.69	96.66	-3.03	Last year there was a final saving of ₹ 1,56.45 lakh.
S	..				
R	-62.31				
03-National Social Assistance Programme- 05-Administrative Expenses- (Plan)				Reduction in provision by ₹ 1,77.08 lakh through re-appropriation in March 2017 was due to less release of funds by the Government.	
O	2,14.00	36.92	30.66	-6.26	Last year there was a final saving of ₹ 1,86.64 lakh.
S	..				
R	-1,77.08				
200-Other Programmes-					
12-Reimbursement to Transport Department Facility to Physically Handicapped and Blinds in Government/Pepsu Road Transport Corporation Buses-				Reduction in provision by ₹ 8,67 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department.	
O	12,00.00	3,33.00	3,20.41	-12.59	There was a final saving of ₹ 2,40.93 lakh and ₹ 67.05 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 12.59 lakh have not been intimated (August 2017).
S	..				
R	-8,67.00				

Grant No. 25- contd.

13-Reimbursement to Transport Department in Lieu of Free Concessional Travel Facility to Women Above the Age of 60 Years in Government/Pepsu Road Transport Corporation Buses Buses in The State of Punjab-				Reduction in provision by ₹ 36 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department. Reasons for the final saving of ₹ 43.05 lakh have not been intimated (August 2017).
O	1,20.00			
S	..	84.00	40.95	-43.05
R	-36.00			
789-Special Component Plan for Scheduled Castes-				
03-Old Age Pension (Social Security Fund)- (Plan)				Reduction in provision by ₹ 8,60.76 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	3,59,81.00			
S	..	3,51,20.24	2,54,32.98	-96,87.26
R	-8,60.76			
				There was a final saving of ₹ 50,98.04 lakh, ₹ 2,74.28 lakh and ₹ 53,15.74 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 96,87.26 lakh have not been intimated (August 2017).
09-National Social Assistance Programme (ACA)- 02-National Family Benefit Scheme- (Plan)				Reduction in provision by ₹ 1,81.70 lakh through re-appropriation in March 2017 was due to decrease in number of beneficiaries under the scheme. Last year there was a final saving of ₹ 2,56 lakh.
O	3,30.00			
S	..	1,48.30	1,45.70	-2.60
R	-1,81.70			
09-National Social Assistance Programme (ACA)- 04-Indira Gandhi National Disabled Pension Scheme- (Plan)				Reduction in provision by ₹ 71.64 lakh through re-appropriation in March 2017 was due to decrease in number of beneficiaries under the scheme.
O	1,98.00			
S	..	1,26.36	1,20.81	-5.55
R	-71.64			
2236-Nutrition-02 - Distribution of Nutritious Food and Beverages -101- Special Nutrition Programmes-				

Grant No. 25- contd.

01-Nutrition-Integrated Child Development Scheme- (Plan)				Reduction in provision by ₹ 9,85.82 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	48,00.00	38,14.18	35,20.74	-2,93.44
S	..			
R	-9,85.82			
				There was a final saving of ₹ 41,81.24 lakh, ₹ 1,80.20 lakh and ₹ 4,56.75 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,93.44 lakh have not been intimated (August 2017).
04-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)- (Plan)				Reduction in provision by ₹ 1,01.28 lakh through re-appropriation in March 2017 was due to (i) non-release of funds for other administrative expenses (₹ 61.56 lakh) and (ii) less release of funds for cost of ration (₹ 39.72 lakh) by the Finance Department.
O	6,01.56	5,00.28	4,97.41	-2.87
S	..			
R	-1,01.28			
789-Special Component Plan for Scheduled Castes-				
01-Nutrition-Integrated Child Development Scheme- (Plan)				Reduction in provision by ₹ 16,44.25 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	1,12,00.00	95,55.75	82,35.08	-13,20.67
S	..			
R	-16,44.25			
				There was a final saving of ₹ 1,00,12.91 lakh, ₹ 6,43.79 lakh and ₹ 10,34.97 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 13,20.67 lakh have not been intimated (August 2017).
03-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)- (Plan)				Reduction in provision by ₹ 2,00.65 lakh through re-appropriation in March 2017 was due to (i) non-release of funds for other administrative expenses (₹ 1,43.64 lakh) and (ii) less release of funds for cost of ration (₹ 57.01 lakh) by the Finance Department.
O	14,03.64	12,02.99	11,65.77	-37.22
S	..			
R	-2,00.65			
				Reasons for the final saving of ₹ 37.22 lakh have not been intimated (August 2017).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes - 001-Direction and Administration-				

Grant No. 25- contd.

09-Awareness Programme-					Reduction in provision by ₹ 2.55 lakh through re-appropriation in March 2017 was due to economy measure.
O	6.00				
S	..	3.45	..	-3.45	Reasons for the non-utilization of the entire provision have not been intimated (August 2017).
R	-2.55				
277-Education-					
07-Grant to Scheduled Castes Girls Studying in Post-Matric and Post-Graduate Classes-					Reduction in provision by ₹ 2,65 lakh through re-appropriation in March 2017 was due to decrease in number of students for scholarships/stipends.
O	3,80.00				Last year the entire provision remained unutilized.
S	..	1,15.00	..	-1,15.00	Reasons for the non-utilization of the entire provision have not been intimated (August 2017).
R	-2,65.00				
09-Award to Brilliant Scheduled Castes Students-					Last year the entire provision remained unutilized.
O	10.00				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	0.01	10.01	..	-10.01	
R	..				
22-Encouragement Award to Scheduled Castes Girl Students for Pursuing 10+2 Education-					Last year the entire provision remained unutilized.
O	3,00.00				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	0.01	3,00.01	..	-3,00.01	
R	..				
789-Special Component Plan for Scheduled Castes-					
09-Strengthening of 108 Community Centres for Providing Equipments and Raw Material-					Last year the entire provision remained unutilized.
O	31.50				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..	31.48	..	-31.48	
R	-0.02				
56-Repair of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)					Reduction in provision by ₹ 2.84 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department for minor works.
O	2,25.00				Last year the entire provision remained unutilized.
S	..	2,22.16	..	-2,22.16	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
R	-2.84				

Grant No. 25- contd.

68-Scheme for Female Buffalo Calf Rearing-					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	50.00	50.00	..	-50.00	
S	..				
R	..				
69-Setting up of Goat/Sheep Rearing units-					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	20.00	20.00	..	-20.00	
S	..				
R	..				
70-Setting up of Turkey units for Below Poverty Line Scheduled Castes-					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	7.00	7.00	..	-7.00	
S	..				
R	..				
71-Supply of Hand Driven Cheff Cutter (Toka Machine) to Landless/Marginal Scheduled Castes Families-					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	5.00	5.00	..	-5.00	
S	..				
R	..				

2235-Social Security and Welfare-02 -Social Welfare -001-Direction and Administration-					
06-Awareness against Drug Abuse (Additional Central Assistance)-(Plan)					Reduction in provision by ₹ 30.96 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	68.00	37.04	..	-37.04	
S	..				
R	-30.96				
101-Welfare of Handicapped-					
04-Scholarships for Handicapped-					Reduction in provision by ₹ 5 lakh through re-appropriation in March 2017 was due to decrease in number of students for scholarships/stipends. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	15.00	10.00	..	-10.00	
S	..				
R	-5.00				

Grant No. 25- contd.

102-Child Welfare-					
11-Kishori Shakti Yojana-		10.00	..	-10.00	Reduction in provision by ₹ 71.40 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	81.40				
S	..				
R	-71.40				
21-Bebe Nanaki Ladli Beti Scheme-(Plan)		7,50.00	..	-7,50.00	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	7,50.00				
S	..				
R	..				
103-Women's Welfare-					
17-Awareness Programme for Domestic Violence Act, 2005-(Plan)		25.00	..	-25.00	Reduction in provision by ₹ 25 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	50.00				
S	..				
R	-25.00				
20-Distribution of Sterilized Sanitary Pads to Rural Women-(Plan)		50.00	..	-50.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	50.00				
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
04-Awareness Programme for Domestic Violence Act, 2005-(Plan)		25.00	..	-25.00	Reduction in provision by ₹ 25 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	50.00				
S	..				
R	-25.00				
06-Awareness Against Drug Abuse (Additional Central Assistance)-(Plan)		15.00	..	-15.00	Reduction in provision by ₹ 17 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	32.00				
S	..				
R	-17.00				

Grant No. 25- contd.

16-Distribution of Sterilized Sanitary Pads to Rural Women- (Plan)				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	50.00			
S	..	50.00	..	-50.00
R	..			
19-Bebe Nanaki Ladli Beti Scheme- (Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	7,50.00			
S	..	7,50.00	..	-7,50.00
R	..			
26-Indira Gandhi Matritva Sahyog Yojana-Conditional Maternity Benefit Scheme- (Plan)				Last year there was a final saving of ₹ 8,74.50 lakh. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	3,86.43			
S	..	14.53	..	-14.53
R	-3,71.90			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes - 789-Special Component Plan for Scheduled Castes-				
36-Attendance Scholarship to Scheduled Castes Primary Girl Students- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	8,00.00			
S	..	..	..	..
R	-8,00.00			

Grant No. 25- contd.

40-Assistance to Non-Government Organisation, Trust and Other Social Institutions for Solemnizing Mass Marriages for Scheduled Castes Couples-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	1,00.00			
S	..	..	..
R	- 1,00.00			
64-Upgradation of Merit of Scheduled Castes Students-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	71.00			
S	..	..	..
R	-71.00			
66-Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IX and X-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	52,57.00			
S	..	..	..
R	-52,57.00			
72-Providing Insurance Cover to Milch Animals Reared by Scheduled Caste's Families-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	1,00.00			
S	..	..	..
R	-1,00.00			
78-Interest Subvention Scheme for Scheduled Castes for Higher Education-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	14,00.00			
S	..	..	..
R	-14,00.00			
03-Welfare of Backward Classes -190-Assistance to Public Sector and Other Undertakings-				

Grant No. 25- contd.

07-Attendance Scholarship to Backward Classes/ Economically Weaker Sections Primary Girl Students- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	1,00.00			
S	..	..	..
R	-1,00.00			
277-Education-				
06-Pre-Matric Scholarship for Other Backward Classes Students- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	21,80.00			
S	..	..	..
R	-21,80.00			
24-Interest Subvention Scheme for Scheduled Castes for Higher Education- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	6,00.00			
S	..	..	..
R	-6,00.00			
2235-Social Security and Welfare-02-Social Welfare - 101-Welfare of Handicapped-				
17-Niramaya-A Health Insurance Scheme for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disability- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	5.00			
S	..	..	..
R	-5.00			
789-Special Component Plan for Scheduled Castes-				

Grant No. 25- contd.

28-Establishment of State Resources Centre for Women under National Mission for Empowerment of Women- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	5.00			
S	..	..	..
R	-5.00			
60-Other Social Security and Welfare Programme-102-Pensions under Social Security Schemes-				
02-Celebration of International Day of Older Persons- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	20.00			
S	..	..	..
R	-20.00			

2404-Dairy Development-00-789-Special Component Plan for Scheduled Castes-				
12-Special Capacity Building Programme for Scheduled Caste Milk Producers-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-release of funds by the Planning Department.
O	21.00			
S	..	..	..
R	-21.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01 -Welfare of Scheduled Castes -001- Direction and Administration-				

Grant No. 25- contd.

03-Setting up of Institutes for Pre-examination-Ambedkar Institute for Careers and Courses Mohali Coaching for Weaker Sections including Scheduled Castes, Other Backward Classes and Minorities-				Augmentation of provision by ₹ 46.49 lakh through re-appropriation in March 2017 was due to payment of arrears of salaries to Government employees (₹ 58.50 lakh), partly set off by saving mainly due to (i) decrease in number of students for scholarships/stipends (₹ 6 lakh), (ii) less deployment of daily wagers (₹ 2.67 lakh) and (iii) economy measures (₹ 1.02 lakh).
O	95.49			Reasons for the final saving of ₹ 8.13 lakh have not been intimated (August 2017).
S	..	1,41.98	1,33.85	
R	46.49		-8.13	
03-Welfare of Backward Classes -190-Assistance to Public Sector and Other Undertakings-				
09-Shagun to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any Caste at the time of their marriages- (Plan)				Augmentation of provision by ₹ 18,00 lakh through re-appropriation in March 2017 was due to increase in number of beneficiaries.
O	18,00.00			
S	..	36,00.00	36,00.00	
R	18,00.00		..	
2235-Social Security and Welfare-02-Social Welfare-103-Women's Welfare-				
30-Distribution of Gas Stoves to Beneficiaries under Pradhan Mantri Ujjwala Yojana by State Level Co-ordinator Oil Industries, Punjab- (Plan)				Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 24,99.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..			
S	0.01	25,00.00	25,00.00	
R	24,99.99		..	
789-Special Component Plan for Scheduled Castes-				

Grant No. 25- contd.

32-Distribution of Gas Stoves to Beneficiaries under Pradhan Mantri Ujjwala Yojana by State Level Co-ordinator Oil Industries, Punjab- (Plan)				Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 24,99.99 lakh through re-appropriation in March 2017 due to decision of the Government to provide more funds under the scheme.
O	..			
S	0.01	25,00.00	25,00.00	..
R	24,99.99			
60-Other Social Security and Welfare Programmes- 102-Pensions under Social Security Schemes-				
03-National Social Assistance Programme- 01-Indira Gandhi National Old Age Pension- (Plan)				Augmentation of provision by ₹ 4,77.71 lakh through re-appropriation in March 2017 was due to increase in number of beneficiaries under the scheme. Last year there was a final saving of ₹ 9,58.01 lakh. Reasons for the final saving of ₹ 94.19 lakh have not been intimated (August 2017).
O	24,62.40			
S	..	29,40.11	28,45.92	-94.19
R	4,77.71			
03-National Social Assistance Programme- 03-Indira Gandhi National Widow Pension Scheme- (Plan)				Augmentation of provision by ₹ 2,24.21 lakh through re-appropriation in March 2017 was due to increase in number of beneficiaries under the scheme. Last year there was a final saving of ₹ 3,13.35 lakh. Reasons for the final saving of ₹ 36.23 lakh have not been intimated (August 2017).
O	3,24.00			
S	..	5,48.21	5,11.98	-36.23
R	2,24.21			
789-Special Component Plan for Scheduled Castes-				
09-National Social Assistance Programme (Additional Central Assistance)- 01-Indira Gandhi National Old Age Pension- (Plan)				Augmentation of provision by ₹ 9,46.38 lakh through re-appropriation in March 2017 was due to increase in number of beneficiaries under the scheme. Reasons for the final saving of ₹ 1,25.57 lakh have not been intimated (August 2017).
O	30,09.60			
S	..	39,55.98	38,30.41	-1,25.57
R	9,46.38			

Grant No. 25- contd.

09-National Social Assistance Programme (Additional Central Assistance)- 03-Indira Gandhi National Widow Pension Scheme - (Plan)					Augmentation of provision by ₹ 2,75.82 lakh through re-appropriation in March 2017 was due to increase in number of beneficiaries under the scheme. Reasons for the final saving of ₹ 56.88 lakh have not been intimated (August 2017).
O	3,96.00				
S	..	6,71.82	6,14.94	-56.88	
R	2,75.82				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare-102-Child Welfare-				
08-Social Security to Girls Child-Kanya Jagriti Jyoti Scheme- (Plan)				Reasons for incurring expenditure without provision of funds have not been intimated (August 2017).
O	..			
S	21.94	+21.94
R	..			

Charged:

(viii) Total saving in the charged appropriation was ₹ 16.10 lakh, however, ₹ 5.71 lakh were anticipated as saving and surrendered in March 2017.

Capital:

- (ix) In view of the final saving of ₹ 1,35,97.34 lakh in the voted grant, the supplementary grant of ₹ 0.02 lakh obtained in March 2017 proved unnecessary. Even the original grant remained unutilized.
- (x) Total saving in the voted grant was ₹ 1,35,97.34 lakh, however, ₹ 1,07,86.19 lakh were anticipated as saving and surrendered in March 2017.
- (xi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiv) below] was mainly under the following heads:-

Grant No. 25- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 789-Special Component Plan for Scheduled Castes-				
05-Construction of Dr. B.R. Ambedkar Bhawans and their Operation- (Plan)				Reduction in provision by ₹ 8,03.43 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	22,60.00			Last year there was a final saving of ₹ 2,53.10 lakh. Reasons for the final saving of ₹ 11,41.57 lakh have not been intimated (August 2017).
S	..	14,56.57	3,15.00	
R	-8,03.43		-11,41.57	
09-Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostel for Scheduled Castes Boys and Girls in Schools and Colleges- (Plan)				Reduction in provision by ₹ 1,45.55 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	2,00.00			Reasons for the final saving of ₹ 23.40 lakh have not been intimated (August 2017).
S	..	54.45	31.05	
R	-1,45.55		-23.40	
10-Babu Jagjivan Ram Chhatrawass Yojana- Construction of Hostels for Scheduled Castes Girls in Schools and Colleges- (Plan)				Reduction in provision by ₹ 7,01.04 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	10,00.00			Last year there was a final saving of ₹ 9,68.96 lakh. Reasons for the final saving of ₹ 2,51.34 lakh have not been intimated (August 2017).
S	..	2,98.96	47.62	
R	-7,01.04		-2,51.34	
04-Welfare of Minorities-800-Other Expenditure-				

Grant No. 25- contd.

01-Multi Sectoral Development Programme for Minorities- (Plan)					Reduction in provision by ₹ 52,41.59 lakh through re-appropriation in March 2017 was due to cut imposed by the Government.
O	60,00.00	7,58.41	7,58.41	..	
S	..				
R	-52,41.59				

4235-Capital Outlay on Social Security and Welfare-02-Social Welfare-103-Women's Welfare-					
03-Construction of Buildings of Anganwadi Centres under Restructured-Integrated Child Development Scheme- (Plan)					Reduction in provision by ₹ 3,17.64 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. There was a final saving of ₹ 3,45.61 lakh and ₹ 8,13.60 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,11.80 lakh have not been intimated (August 2017).
O	9,00.00	5,82.36	2,70.56	-3,11.80	
S	..				
R	-3,17.64				
05-NABARD Aided Project for Construction of Buildings of Anganwadi Centres in the State- (Plan)					Reduction in provision by ₹ 5,16.16 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	5,65.12	48.96	48.96	..	
S	..				
R	-5,16.16				
789-Special Component Plan for Scheduled Castes-					
03-Construction of Buildings of Anganwadi Centres under Restructured-Integrated Child Development Scheme- (Plan)					Reduction in provision by ₹ 7,47.50 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department. There was a final saving of ₹ 8,29.89 lakh and ₹ 18,98.40 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 7,27.60 lakh have not been intimated (August 2017).
O	21,00.00	13,52.50	6,24.90	-7,27.60	
S	..				
R	-7,47.50				

Grant No. 25- contd.

05-NABARD Aided Project for Construction of Buildings of Anganwadi Centres in the State- (Plan)					Reduction in provision by ₹ 12,04.38 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	13,18.62	1,14.24	1,14.24	..	
S	..				
R	-12,04.38				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-03-Welfare of Backward Classes-190-Investments in Public Sector and Other Undertakings-				
04-Margin Money to Backward Classes Financial Corporation under National Minority Development and Finance Corporation- (Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,00.00	1,00.01	..	
S	0.01			
R	..			
05-Margin Money to Backward Classes Development Finance Corporation to raise Term Loan from NBCFDC-				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,00.00	1,00.01	..	
S	0.01			
R	..			
4235-Capital Outlay on Social Security and Welfare-02-Social Welfare-102-Child Welfare-				

Grant No. 25- contd.

06-Integrated Child Protection Scheme- (Plan)				Reduction in provision by ₹ 2,45.06 lakh through re-appropriation in March 2017 was due to cut imposed by the Government.
O	3,15.00	69.94	..	-69.94
S	..			
R	-2,45.06			
789-Special Component Plan for Scheduled Castes-				
04-Integrated Child Protection Scheme- (Plan)				Reduction in provision by ₹ 2,99.52 lakh through re-appropriation in March 2017 was due to less release of funds by the Planning Department.
O	3,85.00	85.48	..	-85.48
S	..			
R	-2,99.52			
Reasons for non-utilization of the entire provision have not been intimated (August 2017).				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 789-Special Component Plan for Scheduled Castes-				
04-Houses to Houseless Scheduled Caste's in Rural and Urban Areas- (Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Government.
O	25,00.00	..	..	..
S	..			
R	-25,00.00			
800-Other Expenditure-				
02-Construction and Repair of Scheduled Castes Dharamshala-				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme by the Government.
O	1,00.00	..	..	..
S	..			
R	-1,00.00			

Grant No. 25- conclud.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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-				
01-Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation/Margin Money to BACKFINCO-(Plan)				Augmentation of provision by ₹ 11,00 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme.
O	10,63.00			
S	..	21,63.00	21,63.00	
R	11,00.00		..	
789-Special Component Plan for Scheduled Castes-				
08-Pradhan Mantri Adarsh Gram Yojana-(Plan)				Augmentation of provision by ₹ 9,39 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme.
O	1.00			
S	..	9,40.00	9,40.00	
R	9,39.00		..	

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 2017)
₹ in thousand				
Original	37,27,70	41,78,88	40,11,99	-1,66,89
Supplementary	4,51,18				2,00

Charged -

Original	1,03,05	1,03,05	87,17	-15,88	17,25
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 1,66.89 lakh in the voted grant, the supplementary grant of ₹ 4,51.18 lakh proved excessive.
- (ii) The total saving in the voted grant was ₹ 1,66.89 lakh, however, ₹ 2 lakh were anticipated as saving and surrendered in March 2017.
- (iii) There was an overall saving of ₹ 15.88 lakh in the charged appropriation, however, ₹ 17.25 lakh were anticipated as saving and surrendered in March 2017.
- (iv) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2011-Parliament /State/Union Territory Legislatures-02-State/Union Territory Legislature -101- Legislative Assembly-				
01- Legislative Assembly-				There was a final saving of ₹ 96.21 lakh, ₹ 1,65.08 lakh and ₹ 2,78.58 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 78.09 lakh have not been intimated (August 2017).
O	18,35.50	21,02.05	20,23.96	
S	2,66.18			
R	0.37			

Grant No. 26- conclud.

103-Legislative Secretariat-					
01-Legislative Secretariat-		19,33.63	19,04.99	-28.64	There was a final saving of ₹ 89.36 lakh, ₹ 87.77 lakh and ₹ 71.80 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 28.64 lakh have not been intimated (August 2017).
O	18,48.50				
S	85.00				
R	0.13				

2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					
14-Reimbursement of Medical Charges to Ex-MLAs/MLCs-		1,25.00	68.20	-56.80	Reasons for the final saving of ₹ 56.80 lakh have not been intimated (August 2017).
O	25.00				
S	1,00.00				
R	..				

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 and Employment

2501 - Special Programmes for Rural
Development**Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand				
Original	3,92,88,63	4,55,19,59	3,33,40,14	-1,21,79,45
Supplementary	62,30,96				38,26,03

Charged -

Original	50	1,18	86	-32	..
Supplementary	68				

Capital:**Major Head :**4202 - Capital Outlay on Education,
Sports, Art and Culture4250 - Capital Outlay on Other Social
Services**Voted -**

Original	49,07,00	57,78,00	21,57,89	-36,20,11	30,93,97
Supplementary	8,71,00				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 1,21,79.45 lakh in the voted grant, the supplementary grant of ₹ 62,30.96 lakh obtained in March 2017 proved excessive. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,21,79.45 lakh, however, ₹ 38,26.03 lakh were anticipated as saving and surrendered in March 2017.

Grant No. 27- contd.

(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					
2203-Technical Education-00-105-Polytechnics-					
01-Government Polytechnics-				Augmentation of provision by ₹ 98.29 lakh through re-appropriation in March 2017 was mainly due to (i) payment of salary and arrear of Government employees (₹ 1,09.07 lakh), clearance of pending bills of (ii) professional services (₹ 5 lakh) and (iii) advertising and publicity (₹ 1 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 15 lakh) and (ii) water charges (₹ 1 lakh). There was a final saving of ₹ 1,73.28 lakh, ₹ 2,41.60 lakh and ₹ 1,36.21 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 3,37.84 lakh have not been intimated (August 2017).	
O	69,83.98	71,05.25	67,67.41		-3,37.84
S	22.98				
R	98.29				
02-Assistance to Non-Government Polytechnics-				Last year there was a final saving of ₹ 2,59.76 lakh. Reasons for the final saving of ₹ 4,58.31 lakh have not been intimated (August 2017).	
O	7,50.00	12,00.00	7,41.69		-4,58.31
S	4,50.00				
R	..				
03-Government Training Institute (Special Trade Institution)-				Augmentation of provision by ₹ 1.13 lakh through re-appropriation in March 2017 was mainly due to (i) clearance of pending bills of medical reimbursement (₹ 4.68 lakh), partly set off by saving mainly due to (i) vacant post (₹ 3.49 lakh), and (ii) less receipt of bills of electricity charges (₹ 1 lakh). Last year there was a final saving of ₹ 31.47 lakh. Reasons for the final saving of ₹ 43.09 lakh have not been intimated (August 2017).	
O	6,28.13	6,29.26	5,86.17		-43.09
S	..				
R	1.13				

Grant No. 27- contd.

80-Recurring Expenditure for 7 New Government Polytechnics set up under Centrally Sponsored Scheme-(Plan)					Reduction in provision by ₹ 84.37 lakh through re-appropriation in March 2017 was due to less receipt of bills of (i) professional services (₹ 31.83 lakh), (ii) electricity charges (₹ 8.86 lakh), (iii) medical reimbursement (₹ 7.29 lakh), (iv) supplies and materials (₹ 3.98 lakh), (v) domestic travel expenses (₹ 3.16 lakh), (vi) advertising and publicity (₹ 2.82 lakh), (vii) telephone charges (₹ 2.41 lakh), (viii) less deployment of daily wagers (₹ 11.56 lakh), (ix) cut imposed by Finance Department on office expenses (₹ 5.60 lakh), non-release of funds by the Finance Department on (x) water charges (₹ 4 lakh), (xi) scholarships/stipends (₹ 1 lakh) and (xii) vacant posts (₹ 1.86 lakh). There was a final saving of ₹ 92.80 lakh and ₹ 78.07 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 16.14 lakh have not been intimated (August 2017).
O	9,00.00	8,15.63	7,99.49	-16.14	
S	..				
R	-84.37				
800-Other Expenditure-					
02-Reimbursement to Transport Department/Pepsu Road Transport Corporation of Free Concessional Travel Facility to Students of Engineering Colleges/ Polytechnics-					Last year there was a final saving of ₹ 6,31.86 lakh. Reasons for the final saving of ₹ 9,69.29 lakh have not been intimated (August 2017).
O	45,00.00	63,92.59	54,23.30	-9,69.29	
S	18,92.59				
R	..				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 277-Education-					
23-Contribution to Industrial Training Centres-					Reduction in provision by ₹ 28.51 lakh through re-appropriation in March 2017 was mainly due to (i) vacant post (₹ 26.51 lakh) and (ii) less receipt of bills of professional services (₹ 2.75 lakh). Reasons for the final saving of ₹ 16.94 lakh have not been intimated (August 2017).
O	2,78.59	2,50.08	2,33.14	-16.94	
S	..				
R	-28.51				

Grant No. 27- contd.

2230-Labour and Employment-03-Training-001-Direction and Administration-					
01-Directorate of Industrial Training-		1,39,53.99	1,32,37.84	-7,16.15	Reduction in provision by ₹ 1,80.51 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,83.51 lakh), less receipt of bills of (ii) professional services (₹ 3.43 lakh), (iii) water charges (₹ 2.67 lakh), (iv) petrol, oil and lubricants (₹ 1.84 lakh) and (v) office expenses (₹ 1.71 lakh), partly set off by excess mainly due to (i) enhanced rates of rent, rates and taxes (₹ 6.60 lakh), (ii) clearance of pending bills of advertising and publicity (₹ 5 lakh) and (iii) increase in rates of daily wages (₹ 1.15 lakh). There was a final saving of ₹ 4,25.67 lakh, ₹ 6,57.48 lakh and ₹ 7,39.51 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 7,16.15 lakh have not been intimated (August 2017).
O	1,40,59.51				
S	74.99				
R	-1,80.51				
02-Assistance to Non-Government Industrial Training Institutes-		1,71.82	90.00	-81.82	Reasons for the final saving of ₹ 81.82 lakh have not been intimated (August 2017).
O	90.00				
S	81.82				
R	..				
003-Training of Craftsmen and Supervisors-					
38-Creation of Industrial Training Institutes of Excellence in Punjab-(Plan)		16.51	13.90	-2.61	Reduction in provision by ₹ 50.48 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 31 lakh), less receipt of bills of (ii) advertising and publicity (₹ 6.02 lakh), (iii) electricity charges (₹ 2.58 lakh), (iv) other charges (₹ 2.27 lakh), (v) supplies and materials (₹ 1.75 lakh), (vi) telephone charges (₹ 1.46 lakh), (vii) domestic travel expenses (₹ 1.41 lakh), (viii) water charges (₹ 1.26 lakh) and (ix) cut imposed by the Finance Department on office expenses (₹ 1.35 lakh). There was a final saving of ₹ 43.62 lakh, ₹ 31.03 lakh and ₹ 1,61.20 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	66.99				
S	..				
R	-50.48				

Grant No. 27- contd.

789-Special Component Plan for Scheduled Castes-					
04-Provision of Free Text Books and Tool Kits to the Scheduled Castes and Other Weaker Sections of the Society-(Plan)					Reduction in provision by ₹ 1,86.63 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on (i) lumpsum provision (₹ 1,02.50 lakh) and (ii) other charges (₹ 84.13 lakh). Last year there was a final saving of ₹ 46.18 lakh. Reasons for the final saving of ₹ 29 lakh have not been intimated (August 2017).
O	2,25.00	38.37	9.37	-29.00	
S	..				
R	-1,86.63				
800-Other Expenditure-					
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facility to Students-					Reasons for the final saving of ₹ 1,98.04 lakh have not been intimated (August 2017).
O	13,00.00	16,16.22	14,18.18	-1,98.04	
S	3,16.22				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00-105-Polytechnics-				
78-Implementation of Technical Education, Quality Improvement Programme-(Plan)				Augmentation of provision by ₹ 11,99.18 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1.36	12,00.54	..	-12,00.54
S	..			
R	11,99.18			
81-Community Development through Polytechnics-(Plan)				Reduction in provision by ₹ 2,38.80 lakh through re-appropriation in March 2017 was due to 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 2017).
O	2,72.00	33.20	..	-33.20
S	..			
R	-2,38.80			

Grant No. 27- contd.

789-Special Component Plan for Scheduled Castes-					
14-Implementation of Technical Education, Quality Improvement Programme-(Plan)					Augmentation of provision by ₹ 5,64.32 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds under the scheme.
O	0.64	5,64.96	..	-5,64.96	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..				
R	5,64.32				
16-Community Development through Polytechnics-(Plan)					Reduction in provision by ₹ 1,12.38 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,28.00	15.62	..	-15.62	Reasons for non-utilization of the entire provision have not been intimated (August 2017).
S	..				
R	-1,12.38				
2230-Labour and Employment-03-Training-003-Training of Craftsmen and Supervisors-					
66-Grants-in-Aid to Punjab Skill Development Mission Society-01-Recurring Expenditure of Skill Development Centres in Rural Areas-(Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..	13,40.00	..	-13,40.00	
S	13,40.00				
R	..				
66-Grants-in-Aid to Punjab Skill Development Mission Society-02-Employment Allowance to Unemployed Youths given Training under various Skill Development Schemes-(Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..	10,98.00	..	-10,98.00	
S	10,98.00				
R	..				

Grant No. 27- contd.

789-Special Component Plan for Scheduled Castes-					
20-Grants-in-Aid to Punjab Skill Development Mission Society- 01-Recurring Expenditure of Skill Development Centres in Rural Areas- (Plan)					Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..				
S	6,60.00	6,60.00	..	-6,60.00	
R	..				
20-Grants-in-Aid to Punjab Skill Development Mission Society- 02-Employment Allowance to Unemployed Youths given Training under Various Skill Development Schemes - (Plan)					Augmentation of provision by ₹ 2,51.90 lakh through re-appropriation in March 2017 was 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 2017).
O	..				
S	2,88.10	5,40.00	..	-5,40.00	
R	2,51.90				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour and Employment-03-Training-003-Training of Craftsmen and Supervisors-				
64-Skill Development Mission- (Plan)				Withdrawal of entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	37,50.00			
S	..	..	..
R	-37,50.00			
65-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institute- (Plan)				Withdrawal of entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	43.52			
S	..	..	..
R	-43.52			

Grant No. 27- contd.

789-Special Component Plan for Scheduled Castes-					
18-Skill Development Mission-(Plan)					Withdrawal of entire provision through re-appropriation in March 2017 was due to non-release of funds by the Finance Department.
O	12,50.00				
S	..	..	..	..
R	-12,50.00				
19-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institute-(Plan)					Withdrawal of entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	20.48				
S	..	..	..	..
R	-20.48				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00-105-Polytechnics-				
54-Setting up of S. Amarjit Singh Polytechnic College, Talwara-(Plan)				Augmentation of provision by ₹ 31.80 lakh through re-appropriation in March 2017 was due to (i) payment of salary and arrears of Government employees (₹ 28.34 lakh) and (ii) clearance of pending bills of electricity charges (₹ 3.46 lakh).
O	1.00			
S	0.01	32.81	32.79	
R	31.80		-0.20	

Capital:

- (vii) In view of the final saving of ₹ 36,20.11 lakh in the voted grant, the supplementary grant of ₹ 8,71 lakh obtained in March 2017 proved excessive. Even the original grant substantially remained unutilized.
- (viii) The total saving in the voted grant was ₹ 36,20.11 lakh, however, ₹ 30,93.97 lakh were anticipated as saving and surrendered in March 2017.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) below] was mainly under the following heads:-

Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105- Engineering/Technical Colleges and Institutes-				
11-Enhance Compensation of Land for Government Technical Institutions in the State- (Plan)				Reduction in provision by ₹ 84.90 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on major works.
O	1,00.00			
S	..	15.10	15.10	
R	-84.90		..	
18-Strengthening of Existing Polytechnics- (Plan)				Reduction in provision by ₹ 2,99.49 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on machinery and equipment.
O	3,40.00			
S	..	40.51	40.51	
R	-2,99.49		..	
789-Special Component Plan for Scheduled Castes-				
11-Central Assistance for Strengthening of Existing Polytechnics- (Plan)				Reduction in provision by ₹ 1,40.94 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on machinery and equipment.
O	1,60.00			
S	..	19.06	19.06	
R	-1,40.94		..	
4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-				

Grant No. 27- contd.

01-Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab- (Plan)				Reduction in provision by ₹ 6,28.29 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on (i) machinery and equipment (₹ 6,15.49 lakh) and (ii) major works (₹ 12.80 lakh).
O	9,28.00	2,99.71	2,36.25	-63.46
S	..			
R	-6,28.29			
				There was a final saving of ₹ 1,32.71 lakh, ₹ 48.94 lakh and ₹ 6,30.19 lakh during 2013-14, 2014-15 and 2015-16 respectively.
				Reasons for the final saving of ₹ 63.46 lakh have not been intimated (August 2017).
800-Other Expenditure-				
02-Creation of Industrial Training Institutes into Centres of Excellence in Punjab- (Plan)				Reduction in provision by ₹ 12,47.35 lakh through re-appropriation in March 2017 was due to cut imposed by the Finance Department on (i) machinery and equipment (₹ 12,20.15 lakh) and (ii) major works (₹ 27.20 lakh).
O	19,72.00	7,24.65	5,90.83	-1,33.82
S	..			
R	-12,47.35			
				There was a final saving of ₹ 3,25.40 lakh, ₹ 1,07.05 lakh and ₹ 10,92.65 lakh during 2013-14, 2014-15 and 2015-16 respectively.
				Reasons for the final saving of ₹ 1,33.82 lakh have not been intimated (August 2017).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 789-Special Component Plan for Scheduled Castes-				
14-New and Upgradation of Polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala- (Plan)				Augmentation of provision by ₹ 3,19.68 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds for the scheme.
O	0.32	3,20.00	..	-3,20.00
S	..			
R	3,19.68			
				Reasons for non-utilization of the entire provision have not been intimated (August 2017).

Grant No. 27- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105- Engineering/Technical Colleges and Institutes-				
15-Setting up of New Polytechnics in the Districts where no Government Polytechnic Exists at Present-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	5,44.00			
S	..	..	..
R	-5,44.00			
17-Construction of Women Hostel in Existing Polytechnics-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	1,15.60			
S	..	..	..
R	-1,15.60			
789-Special Component Plan for Scheduled Castes-				
12-Construction of Women Hostel in Existing Polytechnics-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	54.40			
S	..	..	..
R	-54.40			
13-Setting up of New Polytechnics in Districts where no Government Polytechnic Exists at Present-(Plan)				Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	2,56.00			
S	..	..	..
R	-2,56.00			

Grant No. 27- contd.

4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-					
12-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institute-(Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	1,39.52				
S	..	..	..	..
R	-1,39.52				
800-Other Expenditure-					
23-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institute-(Plan)					Withdrawal of the entire provision through re-appropriation in March 2017 was due to non-implementation of the scheme.
O	2,96.48				
S	..	..	..	..
R	-2,96.48				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105-Engineering/Technical Colleges and Institutes-					
14-Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable Rural Youth under (National Bank for Agriculture and Rural Development Project)-(Plan)					Augmentation of provision by ₹ 2,06.13 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more funds for the scheme.
O	..				
S	1,91.67	3,97.80	3,97.80	..	
R	2,06.13				

Grant No. 27- conclud.

789-Special Component Plan for Scheduled Castes-					
04-Converting Technical Institutions of Rural Area of Punjab into Multipurpose Academies for Enhancement of Skill Development and Employable Rural Youth under (National Bank for Agriculture and Rural Development Project)- (Plan)					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,87.19 lakh through re-appropriation in March 2017 due to post-budget decision of the Government to provide more funds for the scheme.
O	..				
S	0.01	1,87.20	1,87.20	..	
R	1,87.19				

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 2017)
₹ in thousand				
Original	68,28,69	1,21,80,50	81,39,04	-40,41,46
Supplementary	53,51,81			88,20

Charged -

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

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

Original	1,96,75,69	2,25,04,40	1,67,22,27	-57,82,13	..
Supplementary	28,28,71				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 40,41.46 lakh in the voted grant, the supplementary grant of ₹ 53,51.81 lakh obtained in March 2017 proved excessive.
- (ii) Total saving in the voted grant was ₹ 40,41.46 lakh, however, ₹ 88.20 lakh were anticipated as saving and surrendered in March 2017.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2205-Art and Culture - 00 - 102- Promotion of Arts and Culture-				

Grant No. 28- contd.

02- Strengthening of Cultural Affairs-					Reduction in provision by ₹ 60.50 lakh through re-appropriation in March 2017 was mainly due to (i) non-filling of posts (₹ 74.50 lakh), partly set off by excess due to (i) decision of the Government to provide more funds for grants-in-aid general (salary) (₹ 7.49 lakh) to Punjab Art Council, payment of (ii) medical claims of the Government employees (₹ 5.84 lakh) and (iii) salary of professional employees deployed (₹ 2.44 lakh). There was a final saving of ₹ 38.40 lakh, ₹ 37.85 lakh and ₹ 73.24 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for final saving of ₹ 1,84.79 lakh have not been intimated (August 2017).
O	11,42.86	13,97.42	12,12.63	-1,84.79	
S	3,15.06				
R	-60.50				
05- Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)					Reduction in provision by ₹ 9,00 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for grants-in-aid general (non-salary). Last year there was a final saving of ₹ 4,96.25 lakh. Reasons for final saving of ₹ 6,00 lakh have not been intimated (August 2017).
O	50,00.00	45,13.75	39,13.75	-6,00.00	
S	4,13.75				
R	-9,00.00				
3452-Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-					
12- Promotion and Publicity of Tourism (Events and Fairs)- (Plan)					Reduction in provision by ₹ 37.50 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for grants-in-aid general (non-salary). Reasons for the final saving of ₹ 25 lakh have not been intimated (August 2017).
O	1,00.00	75.00	50.00	-25.00	
S	12.50				
R	-37.50				
80-General -001- Direction and Administration-					

Grant No. 28- contd.

01-Direction and Administration-					Reduction in provision by ₹ 6.71 lakh through re-appropriation in March 2017 was mainly due to economy measure on (i) rent, rates and taxes (₹ 5.42 lakh), (ii) telephone charges (₹ 1.35 lakh), (iii) electricity charges (₹ 1.10 lakh) and (iv) less receipt of bills of advertising and publicity (₹ 1 lakh), partly set off by excess payment of (i) arrear of salary to government employees (₹ 2 lakh) and (ii) wages at enhanced rate to staff on daily wages (₹ 1 lakh). Reasons for the final saving of ₹ 34.96 lakh have not been intimated (August 2017).
O	2,51.62	2,44.91	2,09.95	-34.96	
S	..				
R	-6.71				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2205- Art and Culture-00 - 102-Promotion of Arts and Culture-				
15-Cultural Heritage Fund-02-Bhagwan Valmik Tirath Sathal, Ram Tirath, Amritsar-(Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..	10,00.00	..	
S	10,00.00			
R	..			
15-Cultural Heritage Fund-03-Sri Guru Ravidas Memorial, Khuralgarh-(Plan)				Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..	10,00.00	..	
S	10,00.00			
R	..			
15-Cultural Heritage Fund-04-War Memorial, Amritsar-(Plan)				Augmentation of provision by ₹ 9.26 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for contribution under the Cultural Heritage Fund. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	..	10,00.00	..	
S	74.00			
R	9,26.00			

Grant No. 28- contd.

3452-Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-					
15-Creation of Brand Image and Publicity-Promotional Campaign through Print and Electronic Media Organisation of Road Show and Development of Interactive Website-(Plan)					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).
O	1,00.00				
S	..	1,00.00	..	-1,00.00	
R	..				

Capital:

- (v) In view of the final saving of ₹ 57,82.13 lakh in the voted grant, the supplementary grant of ₹ 28,28.71 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 57,82.13 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-106- Museums-					
11-Setting Up of Memorials of Ghallugharas and Other Art Academies-(Plan)					Augmentation of provision by ₹ 14,73.98 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for major works under the scheme.
O	1,00,00.00				Reasons for the final saving of ₹ 19,00 lakh have not been intimated (August 2017).
S	12,66.02	1,27,40.00	1,08,40.00	-19,00.00	
R	14,73.98				
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archaeological Sites-(Plan)					Augmentation of provision by ₹ 4,37.32 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for major works under the scheme.
O	..				Reasons for the final saving of ₹ 10,00 lakh have not been intimated (August 2017).
S	15,62.68	20,00.00	10,00.00	-10,00.00	
R	4,37.32				

Grant No. 28- contd.

5452- Capital Outlay on Tourism-01-Tourist Infrastructure- 101-Tourist Centre-					
01-Pilgrimage Rejuvenation and Spiritual Augmentation Drive- 01-Development of Karuna Sagar Valmiki Sthal at Amritsar- (Plan)					Reduction in provision by ₹ 5,16.07 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works.
O	6,45.09				
S	..	1,29.02	1,29.02	..	
R	-5,16.07				
102-Tourist Accommodation -					
06- Development of Tourism Infrastructure with the Aid from Asian Development Bank- (Plan)					Reduction in provision by ₹ 15,55.42 lakh through re-appropriation in March 2017 was due to less release of funds by the Finance Department for major works. Reasons for the final saving of ₹ 27,99.68 lakh have not been intimated (August 2017).
O	90,00.00				
S	..	74,44.58	46,44.90	-27,99.68	
R	-15,55.42				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5452- Capital Outlay on Tourism-01-Tourist Infrastructure- 102-Tourist Accommodation-				
09-Renovation of Restaurants/Transit Information Centres/Tourist Destinations and Tourist Circuits etc.- (Plan)				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 62.99 lakh through re-appropriation in March 2017 due to post-budget decision of the Government to provide more funds for major works under the scheme.
O	..			
S	0.01	63.00	..	-63.00
R	62.99			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (August 2017).

Grant No. 28- concld.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-106-Museums -				
07-Upgradation of Museums-(Plan)				Augmentation of provision by ₹ 1,15.67 lakh through re-appropriation in March 2017 was due to decision of the Government to provide more funds for major works under the scheme. Reasons for the final saving of ₹ 19.45 lakh have not been intimated (August 2017).
O	1.00			
S	..			
R	1,15.67			
	1,16.67	97.22	-19.45	

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	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	5,31,64,92	5,52,28,61	4,55,61,48	-96,67,13	31,15,44
Supplementary	20,63,69				

Capital:**Major Head :**

5055 - Capital Outlay on Road
Transport

Voted -

Original	2,12,50	6,98,82	1,11,23	-5,87,59	..
Supplementary	4,86,32				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 96,67.13 lakh in the voted grant, the supplementary grant of ₹ 20,63.69 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 96,67.13 lakh, however, ₹ 31,15.44 lakh were anticipated as saving and surrendered in March 2017.
- (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:-

Grant No. 29- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2013-Council of Ministers-00-800-Other Expenditure-					
01-Car Section-					Reduction in provision by ₹ 7,15.99 lakh through re-appropriation in March 2017 was mainly due to (i) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 5,50 lakh), (ii) vacant posts (₹ 2,03.59 lakh), (iii) less receipt of bills of domestic travel expenses (₹ 5 lakh) and (iv) less deployment of daily wagers (₹ 4.76 lakh), partly set off by excess mainly due to clearance of pending bills of motor accident claims tribunal (₹ 47.11 lakh). There was a final saving of ₹ 4,09.28 lakh, ₹ 1,57.14 lakh and ₹ 3,03.02 lakh during 2013-14, 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 2,54.86 lakh have not been intimated (August 2017).
O	28,43.00	21,27.01	18,72.15	-2,54.86	
S	..				
R	-7,15.99				

2041-Taxes on Vehicles-00-102-Inspection of Motor Vehicles-					
01-Inspection of Motor Vehicles-					Reduction in provision by ₹ 3,72.55 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 2,25 lakh), (ii) non-release of funds by the Finance Department under grants-in-aid for creation of capital assets (₹ 1,00 lakh), (iii) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 25.52 lakh), less receipt of bills of (iv) electricity charges (₹ 15.74 lakh), (v) water charges (₹ 9.50 lakh), (vi) office expenses (₹ 7 lakh), (vii) telephone charges (₹ 1.60 lakh) and (viii) non-enhancement of rates of rent, rates and taxes (₹ 13.50 lakh), partly set off by excess mainly due to (i) increase in the rates of daily wages (₹ 14.04 lakh) and (ii) clearance of pending bills of motor accident claims tribunal (₹ 11.28 lakh). There was a final saving of ₹ 20,11.06 lakh, ₹ 25,84.83 lakh and ₹ 2,59.30 lakh during 2013-14, 2014-15 and 2015-16 respectively.
O	19,23.46	15,50.91	14,79.06	-71.85	
S	..				
R	-3,72.55				

Grant No. 29- contd.

					Reasons for the final saving of ₹ 71.85 lakh have not been intimated (August 2017).
3053-Civil Aviation-80-General-003-Training and Education-					
01-Training and Education-					Reduction in provision by ₹ 60 lakh through re-appropriation in March 2017 was mainly due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 45 lakh) and (ii) grants-in-aid general (salary) (₹ 15 lakh).
O	3,80.00	3,20.00	3,11.31	-8.69	
S	..				
R	-60.00				
3055-Road Transport-00-001-Direction and Administration-					
01-Directorate-					Reduction in provision by ₹ 28.51 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,43.88 lakh) and (ii) less receipt of bills of petrol, oil and lubricants (₹ 4.43 lakh), partly set off by excess mainly due to (i) enhanced rate of rent, rates and taxes (₹ 98.60 lakh), clearance of pending bills of (ii) other charges (₹ 17.50 lakh) and (iii) medical reimbursement (₹ 3.50 lakh). There was a final saving of ₹ 60.78 lakh and ₹ 2,03.61 lakh during 2014-15 and 2015-16 respectively. Reasons for the final saving of ₹ 49.20 lakh have not been intimated (August 2017).
O	14,27.09	13,98.58	13,49.38	-49.20	
S	..				
R	-28.51				
201-Government Transport Services-Punjab Roadways-					
20-Management-					Reduction in provision by ₹ 2,32.72 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 1,80.30 lakh), less receipt of bills of (ii) medical reimbursement (₹ 23.19 lakh), (iii) contingent articles(₹ 14 lakh), (iv) electricity charges (₹ 12.26 lakh), (v) domestic travel expenses (₹ 1.59 lakh) and (vi) telephone charges (₹ 1.20 lakh). Reasons for the final saving of ₹ 35.21 lakh have not been intimated (August 2017).
O	36,99.96	34,67.24	34,32.03	-35.21	
S	..				
R	-2,32.72				

Grant No. 29- contd.

21-Operation-		1,71,14.48	1,52,78.82	-18,35.66	Reduction in provision by ₹ 29,02.13 lakh through re-appropriation in March 2017 was mainly due to (i) cut imposed by the Finance Department on petrol, oil and lubricants (₹ 12,08 lakh), (ii) vacant posts (₹ 9,17.41 lakh), (iii) less payment of motor vehicle tax (₹ 7,30.75 lakh), less receipt of bills of (iv) medical reimbursement (₹ 56.67 lakh) and (v) domestic travel expenses (₹ 46.30 lakh), partly set off by excess due to clearance of bills of overtime allowance (₹ 57 lakh). Reasons for the final saving of ₹ 18,35.66 lakh have not been intimated (August 2017).
O	2,00,16.61				
S	..				
R	-29,02.13				
22-Repair and Maintenance-		45,96.72	44,11.75	-1,84.97	Reduction in provision by ₹ 8,01.12 lakh through re-appropriation in March 2017 was due to (i) vacant posts (₹ 6,92.53 lakh), less receipt of bills of (ii) electricity charges (₹ 61.80 lakh), (iii) medical reimbursement (₹ 22.57 lakh), (iv) contingent articles (₹ 11.75 lakh), (v) water charges (₹ 7.19 lakh), (vi) domestic travel expenses (₹ 1.58 lakh) and (vii) less deployment of daily wagers (₹ 3.70 lakh). Reasons for the final saving of ₹ 1,84.97 lakh have not been intimated (August 2017).
O	53,97.84				
S	..				
R	-8,01.12				
23-Other Expenditure-		10,05.65	4,85.92	-5,19.73	Reduction in provision by ₹ 5,05.23 lakh through re-appropriation in March 2017 was due to less receipt of claims of motor accident claims tribunal under (i) other charges (₹ 3,96.52 lakh) and (ii) inter account transfer (₹ 1,19.61 lakh), partly set off by excess due to increase in capital value of assets under (i) interest (₹ 8.99 lakh) and (ii) depreciation (₹ 1.91 lakh). Reasons for the final saving of ₹ 5,19.73 lakh have not been intimated (August 2017).
O	15,10.88				
S	..				
R	-5,05.23				
24-Rent/Lease Payable to Private Operators under K.M. Scheme-		3,07.82	2,14.34	-93.48	Reduction in provision by ₹ 1,12.18 lakh through re-appropriation in March 2017 was due to non renewal of agreement with private bus operators. Reasons for the final saving of ₹ 93.48 lakh have not been intimated (August 2017)
O	4,20.00				
S	..				
R	-1,12.18				
800-Other Expenditure-					

Grant No. 29- contd.

01-Government Central Workshop Punjab-					Reduction in provision by ₹ 37.19 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 32.39 lakh) and (ii) less receipt of pending bills of supplies and materials (₹ 5 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 1.62 lakh). Reasons for the final saving of ₹ 21.13 lakh have not been intimated (August 2017).
O	2,23.35	1,86.16	1,65.03	-21.13	
S	..				
R	-37.19				

3452-Tourism-80 -General - 800-Other Expenditure-					
01-Mukh Mantri Tirath Darshan Yatra- (Plan)-					Last year there was a final saving of ₹ 66.85 lakh. Reasons for the final saving of ₹ 41,21.85 lakh have not been intimated (August 2017).
O	1,39,50.00	1,39,50.00	98,28.15	-41,21.85	
S	..				
R	..				

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

3053-Civil Aviation-00 - General- 800-Other Expenditure-					
01-Maintenance of Air Craft-					Augmentation of provision by ₹ 32.85 lakh through re-appropriation in March 2017 was mainly due to filling of vacant posts (₹ 34.96 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on electricity charges (₹ 1.35 lakh). Reasons for the final excess of ₹ 6,49.62 lakh have not been intimated (August 2017).
O	12,36.80	12,69.65	19,19.27	+6,49.62	
S	..				
R	32.85				

3055-Road Transport-00 - 190-Assistance to Public Sector and Other Undertakings-					
03-Reimbursement of Committed Expenditure-					Augmentation of provision by ₹ 26,36.31 lakh through re-appropriation in March 2017 was due to post-budget decision of the Government to provide more fund to Punjab Roadways Transport Corporation under grants-in-aid general (salary).
O	..	47,00.00	47,00.00	..	
S	20,63.69				
R	26,36.31				

Grant No. 29- contd.

Capital:

- (v) In view of the final saving of ₹ 5,87.59 lakh in the voted grant, the supplementary grant of ₹ 4,86.32 lakh obtained in March 2017 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) Total saving in the voted grant was ₹ 5,87.59 lakh, but no amount was surrendered by the department in March 2017.
- (vii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5055-Capital Outlay on Road Transport-00- 001- Direction and Administration-				
01-Directorate-				Reduction in provision by ₹ 13.38 lakh through re-appropriation in March 2017 was due to (i) less receipt of bills of supplies and materials (₹ 11.88 lakh) and (ii) actual requirement under motor vehicles (₹ 1.50 lakh). Last year there was a final saving of ₹ 94.65 lakh. Reasons for the final saving of ₹ 31.14 lakh have not been intimated (August 2017).
O	1,02.50	89.12	57.98	
S	..			
R	-13.38			
201-Government Transport Services (Punjab Roadways)-				
20-Repair and Maintenance-				Reduction in provision by ₹ 30 lakh through re-appropriation in March 2017 was due to less receipt of bills of supplies and materials. Reasons for the final saving of ₹ 29.45 lakh have not been intimated (August 2017).
O	1,00.00	70.00	40.55	
S	..			
R	-30.00			
800-Other Expenditure-				
07-Government Central Workshop Punjab-				Augmentation of provision by ₹ 43.38 lakh through re-appropriation in March 2017 was due to purchase of new vehicles for VVIPs. Last year there was a final saving of ₹ 6,57.32 lakh. Reasons for the final saving of ₹ 5,27 lakh have not been intimated (August 2017).
O	10.00	5,39.70	12.70	
S	4,86.32			
R	43.38			

Grant No. 29- contd.

- (viii) **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 2016-17 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)			
5055- Capital Outlay on Road Transport-				
799- Suspense-				
Punjab Roadways, Chandigarh	+1,67.20	..	..	+1,67.20
Total	+1,67.20	..	..	+1,67.20

- (ix) The expenditure under the grant includes contribution (₹ 2,07.24 lakh) and adjustment (₹ 1,71.06 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2016-17	Interest on accumulations under the Fund during 2016-17	Total amount credited to the Fund during 2016-17	Expenditure adjusted during 2016-17	Balance at the credit of the Fund on 31 March-2017
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.	1,02,08.48	36.19	6,00.42	6,36.61	..	1,08,45.09

Grant No. 29- conold.

(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	1,71.06	1.54	1,72.60	1,72.60	78.35
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Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2016-17.

Grant No. 30- Vigilance

Revenue:**Major Head :****2070 - Other Administrative Services****Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2017)
₹ in thousand					
Original	44,88,37	45,74,79	41,94,55	-3,80,24	2,34,85
Supplementary	86,42				

Charged -

Original	31,28	31,28	8,08	-23,20	18,98
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the final saving of ₹ 3,80.24 lakh in the voted grant, the supplementary grant of ₹ 86.42 lakh obtained in March 2017 proved unnecessary. Even the original remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,80.24 lakh, however, ₹ 2,34.85 lakh were anticipated as saving and surrendered in March 2017.
- (iii) Total saving in the charged appropriation was ₹ 23.20 lakh, however, ₹ 18.98 lakh were anticipated as saving and surrendered in March 2017.
- (iv) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2070-Other Administrative Services-00- 104-Vigilance-				
01-Vigilance Department (Headquarter Office)-				Reduction in provision by ₹ 42.06 lakh through re-appropriation in March 2017 was due to vacant posts (₹ 43.90 lakh), partly set off by excess mainly due to the clearance of pending bills of medical reimbursement (₹ 1.42 lakh).
O	2,95.29	2,53.24	2,39.24	
S	0.01			
R	-42.06			

Grant No. 30- conclud.

					Reasons for the final saving of ₹ 14 lakh have not been intimated (August 2017).
02-Vigilance Bureau-					Reduction in provision by ₹ 1,45.79 lakh through re-appropriation in March 2017 was mainly due to vacant posts (₹ 1,48.22 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes (₹ 2.14 lakh) and (ii) increased rates of daily wages (₹ 1.04 lakh). Last year there was a final saving of ₹ 1,09.40 lakh. Reasons for the final saving of ₹ 1,07.77 lakh have not been intimated (August 2017).
O	39,70.60	38,67.31	37,59.54	-1,07.77	
S	42.50				
R	-1,45.79				
03-Lokpal-					Reduction in provision by ₹ 41.29 lakh through re-appropriation in March 2017 was mainly due to (i) vacant posts (₹ 40 lakh) and (ii) less receipt of bills of petrol, oil and lubricants (₹ 1 lakh). Reasons for the final saving of ₹ 23.36 lakh have not been intimated (August 2017).
O	2,11.90	2,14.52	1,91.16	-23.36	
S	43.91				
R	-41.29				

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2016-17 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)						
15- Irrigation and Power	7,07	21,95,92	+7,07	+21,95,92
21- Public Works	2,76,72,97	60,11,21	+2,76,72,97	+60,11,21
22- Revenue and Rehabilitation	1,77,71,64	..	+1,77,71,64	..
Total	4,54,51,68	82,07,13	+4,54,51,68	+82,07,13

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