

सत्यमेव जयते

Appropriation Accounts 2020-21



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Punjab

Appropriation Accounts

2020-21

Government of Punjab

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2020-21 presents the accounts of sums expended in the year ended 31 March 2021 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.

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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.

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Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
1- Agriculture-		
Voted	1,16,76,11,67	33,55,59
Charged	13,48	..
2- Animal Husbandry and Fisheries-		
Voted	5,86,36,74	37,30,06
Charged	1,00	..
3- Co-operation-		
Voted	1,57,19,24	3,71,69,75
Charged	3,65	..
4- Defence Services Welfare-		
Voted	1,26,50,08	22,00
Charged	1	..
5- Education-		
Voted	1,27,18,44,94	1,77,38,57
Charged	44,02	..
6- Elections-		
Voted	1,29,06,51	42,35,01
Charged	..	..
7- Excise and Taxation-		
Voted	2,57,28,19	..
Charged	7,73	..
8- Finance-		
Voted	1,72,95,79,95	40,40,02
Charged	1,95,13,81,46	4,79,27,85,08
9- Food and Supplies-		
Voted	2,96,34,12	6,50,11,20
Charged	2,32	..

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Accounts- 2020-21

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
73,21,82,88	2,12,67	43,54,28,79	31,42,92	..	..
3,23	..	10,25	..	..	..
4,90,06,11	2,57,23	96,30,63	34,72,83	..	..
56	..	44	..	..	..
98,46,53	3,16,68,74	58,72,71	55,01,01	..	..
3,65	..	..	..	..	..
1,21,53,33	..	4,96,75	22,00	..	..
..	..	1	..	..	..
1,18,37,57,60	1,00,63,86	8,80,87,34	76,74,71	..	..
12,50	..	31,52	..	..	..
74,06,50	21,17,50	55,00,01	21,17,51	..	..
..
2,31,27,38	..	26,00,81	..	..	..
7,61	..	12	..	..	..
1,46,85,01,41	23,92,27	26,10,78,54	16,47,75	..	..
1,90,77,82,03	3,46,33,52,62	4,35,99,43	1,32,94,32,46
2,39,60,60	6,15,29,00	56,73,52	34,82,20
2,31	..	1

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Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
10- General Administration-		
Voted	2,50,84,47	..
Charged	14,29,58	..
11- Health and Family Welfare-		
Voted	39,02,88,56	44,69,00
Charged	1,48,27	..
12- Home Affairs-		
Voted	70,50,31,05	2,45,13,66
Charged	1,74,94	..
13- Industries-		
Voted	24,59,45,02	13,51,20
Charged	10,00	..
14- Information and Public Relations-		
Voted	1,02,84,46	1
Charged	..	..
15- Water Resources-		
Voted	11,99,58,43	13,12,70,85
Charged	..	..
16- Labour-		
Voted	26,90,22	..
Charged
17- Local Government-		
Voted	32,49,01,79	20,52,80,40
Charged

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Accounts - 2020-21 - contd.

Expenditure		Saving		Excess	
(Actual excess in ₹)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
2,10,89,26	..	39,95,21	..	..	..
7,81,65	..	6,47,93	..	..	..
35,20,79,63	10,60,78	3,82,08,93	34,08,22	..	..
18,74	..	1,29,53	..	..	..
66,75,10,27	81,38,87	3,75,20,78	1,63,74,79	..	..
1,38,65	..	36,29	..	..	..
21,18,24,38	12,61,83	3,41,20,64	89,37	..	..
7,40	..	2,60	..	..	..
69,84,49	..	32,99,97	1	..	..
..
10,09,83,64	7,56,77,82	1,89,74,79	5,55,93,03
..
23,56,19	..	3,34,03
..
28,90,57,68	13,01,15,93	3,58,44,11	7,51,64,47
..

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Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
18- Personnel-		
Voted	23,87,78	12,22,00
Charged	9,71,80	..
19- Planning-		
Voted	64,53,52	4,16,65,44
Charged	..	..
20- Power-		
Voted	22,11,39,36	1,31,58,00
Charged	1	..
21- Public Works-		
Voted	11,39,30,42	16,37,65,05
Charged	11,01	..
22- Revenue and Rehabilitation-		
Voted	28,29,72,52	3,71,00
Charged	24,80	..
23- Rural Development and Panchayats-		
Voted	47,00,00,54	14,99,57,02
Charged	4,41	..
24- Science, Technology and Environment-		
Voted	22,09,42	33,59,60
Charged	..	..
25- Social Security, Women and Child Welfare-		
Voted	34,17,21,16	80,64,62
Charged	11,00	..
26- State Legislature-		
Voted	56,43,68	..
Charged	1,11,00	..

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Accounts - 2020-21 - contd.

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
22,83,45	12,22,00	1,04,33	..	..	..
8,76,25	..	95,55	..	..	..
42,15,22	1,86,27,25	22,38,30	2,30,38,19	..	..
..
21,93,16,52	20,10,69	18,22,84	1,11,47,31	..	..
..	..	<i>1</i>	..	..	..
9,58,96,84	8,46,31,89	1,80,33,58	7,91,33,16	..	..
2,07	..	8,94	..	..	..
19,55,04,63	3,70,00	8,74,67,89	1,00	..	..
15,93	..	8,87	..	..	..
37,74,15,54	2,14,36,85	9,25,85,00	12,85,20,17	..	..
4,40	..	<i>1</i>	..	..	..
11,55,22	18,13,40	10,54,20	15,46,20	..	..
..
29,73,96,42	14,76,04	4,43,24,74	65,88,58	..	..
..	..	<i>11,00</i>	..	..	..
50,95,51	..	5,48,17	..	..	..
63,93	..	47,07	..	..	..

Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
27- Technical Education and Training-		
Voted	3,90,17,12	2,14,36,22
Charged	2,00	..
28- Tourism and Cultural Affairs-		
Voted	70,93,32	3,75,78,44
Charged	2	..
29- Transport-		
Voted	6,61,98,60	6,61,88
Charged	1	..
30- Vigilance-		
Voted	56,46,24	..
Charged	43,30	..
31- Employment-		
Voted	3,38,38,83	5,02,00
Charged	..	..
32- Forestry and Wild Life-		
Voted	5,90,75,82	..
Charged	10,00	..
33- Governance Reforms-		
Voted	1,96,52,40	29,94,75
Charged	..	..
34- Horticulture-		
Voted	1,86,91,69	10,50,00
Charged	2	..
35- Housing and Urban Development-		
Voted	3,53,92,52	1,47,89
Charged	..	..

Accounts - 2020-21 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
3,32,68,53	..	57,48,59	2,14,36,22	..	..
10	..	1,90	..	..	..
57,38,99	2,27,17,77	13,54,33	1,48,60,67	..	..
..	..	2	..	..	..
3,44,55,89	5,42,91	3,17,42,71	1,18,97	..	..
..	..	1	..	..	..
55,49,07	..	97,17	..	..	..
31,79	..	11,51	..	..	..
1,88,42,38	83	1,49,96,45	5,01,17	..	..
..
2,92,12,56	..	2,98,63,26	..	..	..
2,20	..	7,80	..	..	..
45,68,86	6,82,44	1,50,83,54	23,12,31
..
1,11,62,46	24,95	75,29,23	10,25,05
..	..	2
3,34,62,06	1,46,88	19,30,46	1,01
..

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Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
36- Jails-		
Voted	2,64,71,28	45,00,03
Charged	3	..
37- Law and Justice-		
Voted	5,77,45,89	4,34
Charged	1,84,26,11	..
38- Medical Education and Research-		
Voted	4,23,18,16	4,85,35,08
Charged	8,50	..
39- Printing and Stationery-		
Voted	35,43,55	1,00
Charged	45,61	..
40- Sports and Youth Services-		
Voted	2,59,62,37	10,68,01
Charged	3,99,01	..
41- Water Supply and Sanitation-		
Voted	7,58,22,14	12,74,01,03
Charged	3,50,00	..
42- Welfare of SC, ST, OBC and Minorities-		
Voted	11,62,56,06	91,65,11
Charged	1,10	..
Total		
Voted	8,22,76,79,83	1,13,87,95,83
Charged	1,97,36,36,20	4,79,27,85,08
Grand Total	10,20,13,16,03	5,93,15,80,91

Accounts - 2020-21 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
2,38,04,24	14,05,37	26,67,04	30,94,66	..	..
..	..	3	..	..	..
5,50,36,61	..	27,09,28	4,34	..	..
1,82,34,50	..	1,91,61	..	..	..
3,87,39,93	83,19,54	35,78,23	4,02,15,54	..	..
8	..	8,42	..	..	..
25,34,40	..	10,09,15	1,00	..	..
..	..	45,61	..	..	..
1,06,45,80	3,00,00	1,53,16,57	7,68,01	..	..
3,96,28	..	2,73	..	..	..
6,89,78,08	5,84,39,31	68,44,06	6,89,61,72	..	..
2,26,85	..	1,23,15	..	..	..
5,87,51,19	54,52,43	5,75,04,87	37,12,68	..	..
..	..	1,10	..	..	..
6,79,48,58,28	55,41,17,05	1,43,28,21,55	58,46,78,78	..	..
1,92,86,12,71	3,46,33,52,62	4,50,23,49	1,32,94,32,46	..	..
8,72,34,70,99	4,01,74,69,67	1,47,78,45,04	1,91,41,11,24	..	..

Summary of Appropriation Accounts - 2020-21 - conclud.

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 2020-2021 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	1,92,86,12,71	3,46,33,52,62	6,79,48,58,28	55,41,17,05
Deduct-				
Total of recoveries shown in Appendix	5	..	8,90,08,71	2,03,06,64
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,92,86,12,66	3,46,33,52,62	6,70,58,49,57	53,38,10,41

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year ending 31 March 2021 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 Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act 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 Financial, Compliance and Performance Audit Reports on the Government of Punjab being presented separately for the year ended 31 March 2021.


Emphasis of Matter

I want to draw attention to the following significant issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative control over public finances:

There are significant variations between the total Grants/Appropriations and expenditure incurred. Savings under 11 Grants and five Appropriations amounting to ₹ 2,602.39 crore have not been surrendered, the reasons for which were either not adequately explained or not furnished in the Appropriation Accounts. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observations on the above issues have been detailed in the State Finances Audit Report of the Government of Punjab for the year ending 31 March 2021.

Date : 18 February 2022
Place : New Delhi


(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Grant No. 1- Agriculture

Revenue:**Major Head:**

- 2401 - Crop Husbandry
 2402 - Soil and Water Conservation
 2406 - Forestry and Wild Life
 2415 - Agricultural Research and Education

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	1,16,76,11,58	1,16,76,11,67	73,21,82,88	(-)43,54,28,79	31,01,43,88
Supplementary	9				

Charged -

Original	1,10	13,48	3,23	(-)10,25	..
Supplementary	12,38				

Capital:**Major Head:**

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

Voted -

Original	33,22,28	33,55,59	2,12,67	(-)31,42,92	26,81,46
Supplementary	33,31				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 43,54,28.79 lakh, however, ₹ 31,01,43.88 lakh were anticipated as saving and surrendered in March 2021.
- (ii) 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. 1- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2401-Crop Husbandary-00 - 001-Direction and Administration					
01-Direction-					Reduction in provision by ₹ 20,76.50 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 19,70.00 lakh), (ii) non-revision of rent, rates and taxes (₹ 58.00 lakh), less receipt of bills of (iii) supplies and materials (₹ 58.00 lakh), (iv) minor works (₹ 11.50 lakh), (v) medical reimbursement (₹ 10.00 lakh), (vi) contingent articles (₹ 7.00 lakh), (vii) domestic travel expenses (₹ 5.00 lakh) and (viii) other charges (₹ 1.00 lakh), partly set off by excess mainly due to deployment of more number of daily wagers (₹ 2.00 lakh). There was saving of ₹ 9,30.27 lakh, ₹ 20,01.32 lakh and ₹ 15,23.88 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 15,43.02 lakh have not been intimated (July 2021).
O	2,30,42.00	2,09,65.50	1,94,22.48	(-)15,43.02	
S	..				
R	(-)20,76.50				
102-Food Grain Crops-					
10-National Food Security Mission-					Reduction in provision by ₹ 4,94.68 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 38.14 lakh have not been intimated (July 2021).
O	6,64.00	1,69.32	1,31.18	(-)38.14	
S	..				
R	(-)4,94.68				
104-Agricultural Farms-					
02-Scheme for Power subsidy to Farmers-					Reduction in provision by ₹ 17,71,61.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies.
O	66,19,80.00	48,48,19.00	48,44,20.02	(-)3,98.98	
S	..				
R	(-)17,71,61.00				

Grant No. 1- contd.

				Last year there was saving of ₹ 9,37,73.80 lakh. Reasons for the saving of ₹ 3,98.98 lakh have not been intimated (July 2021).	
03-Save Water Earn Money Scheme of Direct Benefit Transfer for Electricity to Agriculture Consumers-					Reduction in provision by ₹ 35,00.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies.
O	40,00.00				
S	..	5,00.00	5,00.00	..	
R	(-)35,00.00				
105-Manures and Fertilizers-					
15-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of existing Soil Testing Labs-					Reasons for the saving of ₹ 1,32.89 lakh have not been intimated (July 2021).
O	2,15.00				
S	..	2,15.00	82.11	(-)1,32.89	
R	..				
15-National Mission for Sustainable Agriculture Soil Health Management-08-Soil Health Card Scheme-					Reduction in provision by ₹ 1,44.11 lakh through re-appropriation in March 2021 was due to less receipt of bills of supplies and materials.
O	6,14.60				
S	..	4,70.49	4,64.23	(-)6.26	Last year there was saving of ₹ 1,09.39 lakh.
R	(-)1,44.11				
				Reasons for the saving of ₹ 6.26 lakh have not been intimated (July 2021).	
17-Paramparagat Krishi Vikas Yojana-					Reduction in provision by ₹ 2,04.86 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary).
O	5,50.00				
S	..	3,45.14	3,45.14	..	
R	(-)2,04.86				
				Last year there was saving of ₹ 80.60 lakh.	
109-Extension and Farmers' Training-					
10-Support to State Extension Programme-					Reasons for the saving of ₹ 10,83.77 lakh have not been intimated (July 2021).
O	35,00.00				
S	..	35,00.00	24,16.23	(-)10,83.77	
R	..				

Grant No. 1- contd.

14-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 96,17.83 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 17.17 lakh have not been intimated (July 2021).
O	1,68,00.00	71,82.17	71,65.00	(-)17.17	
S	..				
R	(-)96,17.83				
111-Agricultural Economics and Statistics-					
05- Agricultural Census-					Reduction in provision by ₹ 1,21.75 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 95.27 lakh), less receipt of bills of (ii) contingent articles (₹ 25.48 lakh) and (iii) domestic travel expenses (₹ 1.00 lakh).
O	1,43.50	21.75	21.27	(-)0.48	
S	..				
R	(-)1,21.75				
07-Rationalisation of Irrigation Statistics-					
O	2,77.52	85.63	85.56	(-)0.07	Reduction in provision by ₹ 1,91.89 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 1,16.37 lakh) and (ii) less receipt of bills of contingent articles (₹ 75.00 lakh).
S	..				
R	(-)1,91.89				
199-Assistance to other Non-Government Institutions-					
01-Assistance to Private Sugar Mills for Payment to Cane Farmers-					Reduction in provision by ₹ 9,42.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	10,30.00	88.00	87.31	(-)0.69	
S	..				
R	(-)9,42.00				
789-Special Component Plan for Scheduled Castes-					
19-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 8,35.45 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary).
O	32,00.00	23,64.55	23,64.00	(-)0.55	
S	..				
R	(-)8,35.45				

Grant No. 1- contd.

35-Sub Mission on Agricultural Mechanization-					Augmentation of provision by ₹ 31,66.66 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under the scheme. Reasons for the saving of ₹ 33,05.37 lakh have not been intimated (July 2021).
O	1,50.00	33,16.66	11.29	(-)33,05.37	
S	..				
R	31,66.66				
36-Paramparagat Krishi Vikas Yojana-					Reduction in provision by ₹ 40.50 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary).
O	2,50.00	2,09.50	2,09.50	..	
S	..				
R	(-)40.50				
43-Scheme for Power Subsidy to Farmers-					Reduction in provision by ₹ 4,42,90.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies.
O	16,54,95.00	12,12,05.00	12,12,00.00	(-)5.00	
S	..				
R	(-)4,42,90.00				
2402-Soil and Water Conservation-00- 102-Soil Conservation-					
39-Project for Underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (NABARD-RIDF XXII)-					Reduction in provision by ₹ 56,40.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies. Last year there was saving of ₹ 11.90 lakh. Reasons for the saving of ₹ 14,37.92 lakh have not been intimated (July 2021).
O	94,00.00	37,60.00	23,22.08	(-)14,37.92	
S	..				
R	(-)56,40.00				
20-Project for Underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (NABARD - RIDF XXII)-					Reduction in provision by ₹ 3,60.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 91.24 lakh have not been intimated (July 2021).
O	6,00.00	2,40.00	1,48.76	(-)91.24	
S	..				
R	(-)3,60.00				

Grant No. 1- contd.

2415-Agricultural Research and Education-01-Crop Husbandry- 120-Assistance to Other Institutions-					
02-Grants-in-Aid to the Punjab Agriculture University and Constituent College of the University-					Reduction in provision by ₹ 8,00.00 lakh through re-appropriation in March 2021 was due to non release of funds by Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 1,00.00 lakh have not been intimated (July 2021).
02-Assistance for Agricultural Market Inovations, Research and Intelligence Centre-					
O	10,00.00				
S	..	2,00.00	1,00.00	(-)1,00.00	
R	(-)8,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2401-Crop Husbandry-00-105- Manures and Fertilizers-					
15-National Mission for Sustainable Agriculture Soil Health Management- 10-Setting up of Biofertilizer, Organic Fertilizer Quality Control Unit-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O	7.00				
S	..	7.00	..		(-)7.00
R	..				
15-National Mission for Sustainable Agriculture Soil Health Management- 12-Setting/Upgrading of State Fertiliser Quality Control Laboratories-				Augmentation of provision by ₹ 1.07 lakh through re-appropriation in March 2021 was due to clearance of pending bills of supplies and materials. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O	48.93				
S	..	50.00	..		(-)50.00
R	1.07				
109-Extension and Farmers Training-					

Grant No. 1- contd.

21-Intervention in Agriculture for Resource Conservation and Crop Diversification-					Reduction in provision by ₹ 1,61,15.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) other charges (₹ 1,39,50.00 lakh), (ii) other contractual services (₹ 8,90.00 lakh), (iii) advertising and publicity (₹ 1,93.00 lakh), (iv) less holding of conferences, seminars, workshops, tours etc. (₹ 5,93.00 lakh) and (v) less hiring of vehicles for office use (₹ 4,89.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,62,00.00	85.00	..	(-)85.00	
S	..				
R	(-)1,61,15.00				
789-Special Component Plan for Scheduled Castes-					
40-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of existing Soil Testing Labs-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	35.00	35.00	..	(-)35.00	
S	..				
R	..				
40-National Mission for Sustainable Agriculture Soil Health Management-12-Setting/Upgrading of State Fertilizer Quality Control Laboratories-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	8.00	8.00	..	(-)8.00	
S	..				
R	..				
42-Debt Relief to Farmers-					Reduction in provision by ₹ 54,00.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,20,00.00	66,00.00	..	(-)66,00.00	
S	..				
R	(-)54,00.00				

Grant No. 1- contd.

45-Intervention in Agriculture for Resource Conservation and Crop Diversification-					Reduction in provision by ₹ 8,35.00 lakh through re-appropriation in March 2021 was due to (i) less receipt of bills of other charges (₹ 7,45.00 lakh), non release of funds by Finance Department for (ii) other contractual services (₹ 50.00 lakh), (iii) conferences, seminars, workshops, tours etc. (₹ 30.00 lakh) and (iv) advertising and publicity (₹ 10.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	8,40.00	5.00	..	(-)5.00	
S	..				
R	(-)8,35.00				
800-Other Expenditure-					
22-Debt Relief to Farmers-					Reduction in provision by ₹ 8,46,00.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	18,80,00.00	10,34,00.00	..	(-)10,34,00.00	
S	..				
R	(-)8,46,00.00				

2402-Soil and Water Conservation-00- 102-Soil Conservation-					
35-Scheme for providing Assured Irrigation Water to the Waterlogged Areas in South Western Districts (NABARD XXI)-					Reduction in provision by ₹ 6.42 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	7,52.00	7,45.58	..	(-)7,45.58	
S	..				
R	(-)6.42				

(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-				

Grant No. 1- contd.

15-National Mission for Sustainable Agriculture Soil Health Management-03-Setting up of New Soil Testing Labs, Mobile Soil Testing Labs and Mini Labs for Macro and Micro Nutrient Analysis-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for subsidies.
O	83.00			
S	..	..	..	..
R	(-)83.00			
15-National Mission for Sustainable Agriculture Soil Health Management-09-Soil Testing Projects at Village level- Setting up of Village Level Soil Testing Labs-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for subsidies.
O	29.00			
S	..	..	..	..
R	(-)29.00			
15-National Mission for Sustainable Agriculture Soil Health Management-11-Promotion and Distribution of Micro Nutrients-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for subsidies.
O	83.00			
S	..	..	..	..
R	(-)83.00			
789-Special Component Plan for Scheduled Castes-				
40-National Mission for Sustainable Agriculture Soil Health Management-03-Setting up of New Soil Testing Labs, Mobile Soil Testing Labs and Mini Labs for Macro and Micro Nutrient Analysis-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for subsidies.
O	17.00			
S	..	..	..	..
R	(-)17.00			

Grant No. 1- contd.

40-National Mission for Sustainable Agriculture Soil Health Management-09-Soil Testing Projects at Village level- Setting up of Village Level Soil Testing Labs-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for subsidies.
O	6.00			
S	..	..	..	..
R	(-6.00)			
40-National Mission for Sustainable Agriculture Soil Health Management-11-Promotion and Distribution of Micro Nutrients-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for subsidies.
O	17.00			
S	..	..	..	..
R	(-17.00)			

(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-				
18-National e-Governance Plan-Agriculture-				Augmentation of provision by ₹ 1,56.45 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 94.34 lakh have not been intimated (July 2021).
O	..			
S	0.02	1,56.47	62.13	
R	1,56.45		(-)94.34	
20-Grant-in-Aid to Punjab Agriculture University for Preparation of District Irrigation Plans-				Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,19.99 lakh through re-appropriation in March 2021 due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..			
S	0.01	1,20.00	1,20.00	
R	1,19.99		..	

Grant No. 1- contd.

113-Agricultural Engineering-					
15-Submission on Agricultural Mechanization-		1,01,90.47	46,78.94	(-)55,11.53	Augmentation of provision by ₹ 73,40.47 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 55,11.53 lakh have not been intimated (July 2021).
O	28,50.00				
S	..				
R	73,40.47				
800-Other Expenditure-					
24-Grants-in-Aid to Punjab Rural Development Board-		3,25,00.01	3,25,00.00	(-)0.01	Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 3,25,00.00 lakh through re-appropriation in March 2021 due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..				
S	0.01				
R	3,25,00.00				

2402-Soil and Water Conservation-00- 102-Soil Conservation-					
23-Project for Promotion of Micro Irrigation in the State (National Bank for Agriculture and Rural Development) Assistance-Rural Infrastructure Development Fund-XIII-		12,76.08	12,75.17	(-)0.91	Augmentation of provision by ₹ 3,36.08 lakh through re-appropriation in March 2021 was due to clearance of pending bills of subsidies.
O	9,40.00				
S	..				
R	3,36.08				
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)-		4,04.73	4,04.73	..	Augmentation of provision by ₹ 3,10.73 lakh through re-appropriation in March 2021 was due to clearance of pending bills of minor works.
O	94.00				
S	..				
R	3,10.73				

Grant No. 1- contd.

40-NABARD-RIDF-Projects-01-Project for utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-XXIV)-				Augmentation of provision by ₹ 4,95.63 lakh through re-appropriation in March 2021 was due to clearance of pending bills of minor works. Reasons for the saving of ₹ 1,19.64 lakh have not been intimated (July 2021).
O	13,84.37			
S	..	18,80.00	17,60.36	(-),1,19.64
R	4,95.63			
789-Special Component Plan for Scheduled Castes-				
15-Project for promotion of Micro Irrigation in Punjab (National Bank for Agriculture and Rural Development) (Rural Infrastructure Development Fund-XX)-				Augmentation of provision by ₹ 23.84 lakh through re-appropriation in March 2021 was due to clearance of pending bills of subsidies.
O	60.00			
S	..	83.84	83.82	(-),0.02
R	23.84			
22-NABARD-RIDF-Projects 01-Project for Utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-24)-				Augmentation of provision by ₹ 31.64 lakh through re-appropriation in March 2021 was due to clearance of pending bills of minor works.
O	88.36			
S	..	1,20.00	1,12.36	(-) 7.64
R	31.64			

Capital:

- (vii) In view of the saving of ₹ 31,42.92 lakh in the voted grant, the supplementary grant of ₹ 33.31 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 31,42.92 lakh, however, ₹ 26,81.46 lakh were anticipated as saving and surrendered in March 2021.
- (ix) Instances where the entire provision remained unutilized are given below:-

Grant No. 1- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4401-Capital Outlay on Crop Husbandry-00- 104- Agricultural Farms-				
02-Intervention in Agriculture for Resource Conservation and Crop Diversification-				Reduction in provision by ₹ 25,50.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	28,00.00			
S	..	2,50.00	(-),2,50.00	
R	(-),25,50.00			
105-Manures and Fertilisers-				
04-National Mission for Sustainable Agriculture- Soil Health Management- 01-Strengthening of Existing State Soil Testing Laboratory-				Augmentation of provision by ₹ 71.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more for machinery and equipments. Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	42.00			
S	17.00	1,30.00	(-),1,30.00	
R	71.00			
04-National Mission for Sustainable Agriculture- Soil Health Management- 02-Setting/Upgrading of State Fertiliser Quality Control Laboratories-				Augmentation of provision by ₹ 16.20 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for machinery and equipments. Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	32.00			
S	16.31	64.51	(-),64.51	
R	16.20			

(x) 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- 105-Manures and Fertilisers-				

Grant No. 1- concld.

04-National Mission for Sustainable Agriculture- Soil Health Management- 03-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for machinery and equipments.
O	32.00				
S	..	..	..	..
R	(-32.00)				
789-Special Component Plan for Scheduled Castes-					
02-National Mission for Sustainable Agriculture- Soil Health Management- 02-Setting/Upgrading of State Fertiliser Quality Control Laboratories-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for machinery and equipments.
O	7.00				
S	..	..	..	..
R	(-7.00)				
02-National Mission for Sustainable Agriculture- Soil Health Management- 03-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for machinery and equipments.
O	7.00				
S	..	..	..	..
R	(-7.00)				
03-Intervention in Agriculture for Resource Conservation and Crop Diversification-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by Finance Department for machinery and equipments.
O	1,60.00				
S	..	..	..	..
R	(-1,60.00)				

Grant No. 2- Animal Husbandry and Fisheries

Revenue:**Major Head:**

- 2403 - Animal Husbandry
 2404 - Dairy Development
 2405 - Fisheries

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	5,86,36,70	5,86,36,74	4,90,06,11	(-)96,30,63	..
Supplementary	4				

Charged -

Original	1,00	1,00	56	(-)44	..
Supplementary	..				

Capital:**Major Head:**

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

Voted -

Original	32,66,03	37,30,06	2,57,23	(-)34,72,83	..
Supplementary	4,64,03				

Notes and Comments:**Revenue:**

(i) There was an overall saving of ₹ 96,30.63 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00- 001-Direction and Administration-				

Grant No. 2- contd.

01-Direction and Administration-					
O	3,99,03.03	3,98,96.58	3,45,77.69	(-)53,18.89	Reduction in provision by ₹ 6.45 lakh through re-appropriation in March 2021 was due to less receipt of bills of office expenses (₹ 7,34.17 lakh), partly set off by excess due to (i) increase in rates of daily wages (₹ 6,92.72 lakh) and (ii) clearance of pending bills of electricity charges (₹ 35.00 lakh). Last year there was saving of ₹ 10,08.00 lakh. Reasons for the saving of ₹ 53,18.89 lakh have not been intimated (July 2021).
S	..				
R	(-)6.45				
101-Veterinary Services and Animal Health-					
13-Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone-					Augmentation of provision by ₹ 4,90.98 lakh through re-appropriation in March 2021 was due to (i) post budget decision of the Government to provide more funds for other charges (₹ 4,87.98 lakh) and (ii) clearance of pending bills of office expenses (₹ 3.00 lakh). Reasons for the saving of ₹ 6,36.05 lakh have not been intimated (July 2021).
O	2,40.24	7,31.24	95.19	(-)6,36.05	
S	0.02				
R	4,90.98				
789-Special Component Plan for Scheduled Castes-					
29-Assistance to States for Control of Animal Disease Creation of Diseases Free Zone-					Augmentation of provision by ₹ 5,30.24 lakh through re-appropriation in March 2021 was due to clearance of pending bills of supplies and materials. Reasons for the saving of ₹ 6,34.21 lakh have not been intimated (July 2021).
O	1,09.76	6,40.00	5.79	(-)6,34.21	
S	..				
R	5,30.24				
2404-Dairy Development-00-001-Direction and Administration-					
01-Direction and Administration-					There was saving of ₹ 1,11.04 lakh, ₹ 73.86 lakh and ₹ 61.94 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,63.79 lakh have not been intimated (July 2021).
O	11,68.18	11,68.58	10,04.79	(-)1,63.79	
S	..				
R	0.40				

Grant No. 2- contd.

2405-Fisheries-00-101-Inland Fisheries-					
20-Integrated Development and Management of Fisheries-					Reduction in provision by ₹ 14,75.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of subsidies (₹ 14,77.50 lakh), partly set off by excess due to clearance of pending bills of conferences, seminars, workshops, tours etc. (₹ 2.50 lakh). Reasons for the saving of ₹ 29.83 lakh have not been intimated (July 2021).
O	21,40.00	6,65.00	6,35.17	(-)29.83	
S	..				
R	(-)14,75.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00-101-Veterinary Services and Animal Health-				
02- National Project on Rinderpest Eradication-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	9.52	9.52	..	
S	..			
R	..			
16-Professional Efficiency Development Strengthening of Punjab Veterinary Council-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	13.60	13.60	..	
S	..			
R	..			
37-Peste-Des-Petits Ruminants-Control Programme-				Augmentation of provision by ₹ 4.81 lakh through re-appropriation in March 2021 was due to clearance of pending bills of supplies and materials. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	34.00	38.81	..	
S	..			
R	4.81			

Grant No. 2- contd.

38-National Livestock Mission-					Reduction in provision by ₹ 4,08.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	6,80.00	2,72.00	..	(-)2,72.00	
S	..				
R	(-)4,08.00				
113-Administrative Investigation and Statistics-					
06-Integrated Sample Survey and Cost of Production of Milk and Egg-					Augmentation of provision by ₹ 7.46 lakh through re-appropriation in March 2021 was due to clearance of pending bills of supplies and materials. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	20.00	27.46	..	(-)27.46	
S	..				
R	7.46				
789-Special Component Plan for Scheduled Castes-					
17-Scheme for Female Buffalo Calf Rearing-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,01.00	1,01.00	..	(-)1,01.00	
S	..				
R	..				
19-Setting up of Goat/Sheep Rearing Units-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00	1,00.00	..	(-)1,00.00	
S	..				
R	..				
41-Supply of Hand Driven Chaff Cutter (Toka) to Landless/Marginal Scheduled Castes Families-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	80.00	80.00	..	(-)80.00	
S	..				
R	..				
46-Professional Efficiency Development Strengthening of Punjab Veterinary Council-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	6.40	6.40	..	(-)6.40	
S	..				
R	..				

Grant No. 2- contd.

58-Peste-Des-Petits Ruminants-Control Programme-					Augmentation of provision by ₹ 2.26 lakh through re-appropriation in March 2021 was due to clearance of pending bills of supplies and materials. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	16.00	18.26	..	(-)18.26	
S	..				
R	2.26				
59-National Livestock Mission-					Reduction in provision by ₹ 1,53.10 lakh through re-appropriation in March 2021 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 (July 2021).
O	3,20.00	1,66.90	..	(-)1,66.90	
S	..				
R	(-)1,53.10				
61-Strengthening/ Upkeeping of Government Cattle Pounds in the State-					Reduction in provision by ₹ 2,67.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of supplies and materials. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,85.60	1,18.60	..	(-)1,18.60	
S	..				
R	(-)2,67.00				
2404-Dairy Development-00-789-Special Component Plan for Scheduled Castes-					
13-Assistance to Punjab Dairy Development Board-04-Incentive for Insurance and Computer Chip upto Two Animals Dairy Units-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	60.50	60.50	..	(-)60.50	
S	..				
R	..				
2405-Fisheries-00-789-Special Component Plan for Scheduled Castes-					

Grant No. 2- contd.

09-Integrated Development and Management of Fisheries-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,42.50				
S	..	1,42.50	..	(-1,42.50)	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00-101-Veterinary Services and Animal Health-				
40-Strengthening/ Upkeeping of Govt. Cattle Pounds in the State-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to less receipt of bills of supplies and materials.
O	8,19.40			
S	..	..	..
R	(-)8,19.40			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00-113-Administrative Investigation and Statistics-				
03-Livestock Census-				Augmentation of provision by ₹ 2,05.87 lakh through re-appropriation in March 2021 was due to clearance of pending bills of (i) rewards (₹ 2,02.87 lakh) and (ii) supplies and materials (₹ 3.00 lakh). There was saving of ₹ 49.89 lakh and ₹ 1,47.19 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,08.55 lakh have not been intimated (July 2021).
O	3,00.00			
S	..	5,05.87	3,97.32	
R	2,05.87		(-)1,08.55	
190-Assistance to Public Sector and Other Undertakings-				

Grant No. 2- contd.

01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana-		84,35.94	84,35.94	..	Augmentation of provision by ₹ 5,85.94 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
01-Assistance to GADVASU-					
O	78,50.00				
S	..				
R	5,85.94				

Capital:

(vi) In view of the saving of ₹ 34,72.83 lakh in the voted grant, the supplementary grant of ₹ 4,64.03 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.

(vii) There was an overall saving of ₹ 34,72.83 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4405-Capital Outlay on Fisheries-00 -101-Inland Fisheries-					
05-Integrated Development and Management of Fisheries-	8,00.00	2,25.00	(-)5,75.00	Augmentation of provision by ₹ 3,17.49 lakh through re-appropriation in March 2021 was due to clearance of pending bills of (i) major works (₹ 2,87.49 lakh) and (ii) machinery and equipments (₹ 30.00 lakh). Reasons for the saving of ₹ 5,75.00 lakh have not been intimated (July 2021).	
O					1,65.00
S					3,17.51
R					3,17.49

(ix) Instances where the entire provision remained unutilized 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-				

Grant No. 2- contd.

03-Assistance to States for Control of Animal Diseases Creation of Diseases Free Zone-					Originally, there was no budget provision. Funds were provided through supplementary grant and funds were augmented by ₹ 7,09.58 lakh through re-appropriation in March 2021 was due to clearance of pending bills of (i) machinery and equipment (₹ 6,89.59 lakh) and (ii) major works (₹ 19.99 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..	8,56.00	..	(-)8,56.00	
S	1,46.42				
R	7,09.58				
15-Establishment and Strengthening of Veterinary Hospitals and Dispensaries-					Reduction in provision by ₹ 2,04.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	6,80.00	4,76.00	..	(-)4,76.00	
S	..				
R	(-)2,04.00				
18-National Livestock Mission-					Reduction in provision by ₹ 1,22.40 lakh through re-appropriation in March 2021 was due to less receipt of bills of major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	5,44.00	4,21.60	..	(-)4,21.60	
S	..				
R	(-)1,22.40				
21-Strengthening/ Upkeeping of Government Cattle Pounds in the State-					Reduction in provision by ₹ 7,76.07 lakh through re-appropriation in March 2021 was due to less receipt of bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	8,80.60	1,04.53	..	(-)1,04.53	
S	..				
R	(-)7,76.07				
789-Special Component Plan for Scheduled Castes-					
07-Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries-					Reduction in provision by ₹ 96.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,20.00	2,24.00	..	(-)2,24.00	
S	..				
R	(-)96.00				

Grant No. 2- concld.

16-National Livestock Mission-					Reduction in provision by ₹ 57.60 lakh through re-appropriation in March 2021 was due to less receipt of bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	2,56.00	1,98.40	..	(-)1,98.40	
S	..				
R	(-)57.60				
18-Strengthening/ Upkeeping of Government Cattle Pounds in the State-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	4,14.40	4,14.40	..	(-)4,14.40	
S	..				
R	..				

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 2021)
₹ in thousand					
Original	1,57,19,22	1,57,19,24	98,46,53	(-)58,72,71	51,52,31
Supplementary	2				

Charged -

Original	3,00	3,65	3,65
Supplementary	65				

Capital:**Major Head:****4425 - Capital Outlay on Co-operation****6404 - Loans for Dairy Development****6425 - Loans for Co-operation****Voted -**

Original	1,91,43,00	3,71,69,75	3,16,68,74	(-)55,01,01	30,01,00
Supplementary	1,80,26,75				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 58,72.71 lakh, however, ₹ 51,52.31 lakh were anticipated as saving and surrendered in March 2021.

(ii) 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- 101- Audit of Co-operatives-				
01-Chief Auditor Co- operative Societies, Punjab-				Reduction in provision by ₹ 3,41.51 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 3,50.00 lakh), less receipt of bills
O	37,45.60	34,04.09	(-)46.05	
S	..			
R	(-)3,41.51			

Grant No. 3- contd.

	of (ii) domestic travel expenses (₹ 2.50 lakh), (iii) office expenses (₹ 1.80 lakh) and (iv) electricity charges (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 14.00 lakh). Reasons for the saving of ₹ 46.05 lakh have not been intimated (July 2021).
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(iii) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2425-Co-operation-00- 107- Assistance to Credit Co-operatives-				
16-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies for Construction of 31 New Godowns-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	2,00.00			
S		..	(-)2,00.00	
R	2,00.00			
17-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies for Remodeling of 204 Godowns-				Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1,15.00			
S		..	(-)3,15.00	
R	2,00.00			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).

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

Grant No. 3- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2425-Co-operation-00- 107- Assistance to Credit Co-operatives-				
19-Grants-in-Aid to Primary Agricultural/ Multipurpose Co-operative Societies-02-Construction of 65 New Godowns-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
O	2,00.00			
S	..	..	..
R	(-)2,00.00			
19-Grants-in-Aid to Primary Agricultural/ Multipurpose Co-operative Societies-04-Remodeling of 351 Godowns-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
O	3,00.00			
S	..	..	..
R	(-)3,00.00			
19-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies-05-Computerization of Primary Agricultural/ Multipurpose Co-operative Societies-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
O	45,50.00			
S	..	..	..
R	(-)45,50.00			

Capital:

(v) Total saving in the voted grant was ₹ 55,01.01 lakh, however, ₹ 30,01.00 lakh were anticipated as saving and surrendered in March 2021.

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

Grant No. 3- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6404-Loans for Dairy Development-00- 195-Loans to Co-operatives- Development-				
02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 02-Setting up of Automatic Paneer Manufacturing Plant at Milk Union Mohali-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..			
S	30,26.74	30,26.74	.. (-)30,26.74	
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6425-Loans for Co-operation-00 -190-Loans to Public Sector and Other Undertakings-				
08-Loans to Co-operative Sugar Mills for Installation and Modernisation of Co-operative Sugar Mills-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to decrease in number of beneficiaries of loans and advances.
O	50,00.00			
S	..	..	..
R	(-)50,00.00			

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

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

Grant No. 3- concld.

02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 01-Setting up of By-Pass Protien Plant at Cattle Feed Ghaina ke Banger-					Reasons for the excess of ₹ 33,46.77 lakh have not been intimated (July 2021).
O	..				
S	1.00	1.00	33,47.77	+33,46.77	
R	..				

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 2021)
₹ in thousand					
Original	1,26,50,08	1,26,50,08	1,21,53,33	(-)4,96,75	3,20,43
Supplementary	..				

Charged -

Original	1	1	..	(-)1	..
Supplementary	..				

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

Original	22,00	22,00	..	(-)22,00	21,70
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 4,96.75 lakh, however, ₹ 3,20.43 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

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-99-No Detailed Head-				Reduction in provision by ₹ 1,50.01 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 1,45.68 lakh), less receipt of bills of (ii) petrol oil and lubricants of office vehicles (₹ 5.15 lakh), (iii) office expenses (₹ 1.93 lakh) and (iv) repair and maintenance of staff cars (₹ 1.77 lakh), partly set off by excess due to (i) revision of rates of daily wages (₹ 4.46 lakh) and (ii) enhancement of rates of rent, rates and taxes (₹ 2.89 lakh). Reasons for the saving of ₹ 14.53 lakh have not been intimated (July 2021).
O	14,16.46			
S	..	12,51.92	(-)14.53	
R	(-)1,50.01			
16-Welfare of Defence Service Personnels-01-Pension to Ex-Servicemen/War Widows above the age of 65 years-				Reduction in provision by ₹ 70.05 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for contributions. Last year there was saving of ₹ 11.36 lakh. Reasons for the saving of ₹ 7.74 lakh have not been intimated (July 2021).
O	5,40.68			
S	..	4,62.89	(-)7.74	
R	(-)70.05			
16-Welfare of Defence Service Personnels-08-Cash Grant in lieu of Land to the War Widows of 1962,1965 and 1971-				Reduction in provision by ₹ 3,20.59 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for social assistance.
O	16,63.00			
S	..	13,42.40	(-)0.01	
R	(-)3,20.59			
42-Grants-in-Aid to Sainik School, Kapurthala-				Reduction in provision by ₹ 2,50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	5,00.00			
S	..	2,50.00	..	
R	(-)2,50.00			

Grant No. 4- contd.

(iii) An instance 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-				
46-Incentive to Schools whose Students join NDA-				Reduction in provision by ₹ 19.90 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for rewards.
O	20.00			
S	..	0.10	.. (-)0.10	
R	(-)19.90			

(iv) 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- 200-Other Programmes-				
16-Welfare of Defence Service Personnels- 03-Grant to Gallantry Awardees-				Augmentation of provision by ₹ 2,42.25 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries for social assistance. Reasons for the saving of ₹ 67.27 lakh have not been intimated (July 2021).
O	9,33.14			
S	..	11,75.39	11,08.12 (-)67.27	
R	2,42.25			
16-Welfare of Defence Service Personnels- 06-Ex-Gratia to NOK of Martyrs/Disabled Soldier-				Augmentation of provision by ₹ 2,50.00 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries for social assistance. Reasons for the saving of ₹ 8.17 lakh have not been intimated (July 2021).
O	1,00.00			
S	..	3,50.00	3,41.83 (-)8.17	
R	2,50.00			
29-Financial Assistance to the Parents of Martyrs-				Augmentation of provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of other charges.
O	20.00			
S	..	70.00	70.00 ..	
R	50.00			

Grant No. 4- conold.

Capital:

(v) Total saving in the voted grant was ₹ 22.00 lakh, however, ₹ 21.70 lakh were anticipated as saving and surrendered in March 2021.

(vi) No expenditure was incurred against the voted grant during the whole year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4235-Capital Outlay on Social Security and Welfare-02-Social Welfare- 800- Other Expenditure-				
22-Maharaja Ranjit Singh War Museum at Ludhiana-				Reduction in provision by ₹ 19.90 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on Major Works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	20.00	0.10	..	
S				
R	(-19.90)		(-)0.10	

Grant No. 5- Education

Revenue:**Major Head:**

- 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 2021)
₹ in thousand					
Original	1,23,10,03,31	1,27,18,44,94	1,18,37,57,60	(-)8,80,87,34	3,90,70,79
Supplementary	4,08,41,63				

Charged -

Original	44,01	44,02	12,50	(-)31,52	24,73
Supplementary	1				

Capital:**Major Head:**

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

Voted -

Original	1,77,38,54	1,77,38,57	1,00,63,86	(-)76,74,71	26,54,82
Supplementary	3				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 8,80,87.34 lakh in the voted grant, the supplementary grant of ₹ 4,08,41.63 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 8,80,87.34 lakh, however, ₹ 3,90,70.79 lakh were anticipated as saving and surrendered in March 2021.
- (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. 5- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2202-General Education-01-Elementary Education- 101-Government Primary Schools-					
01-Government Primary Schools-		23,45,90.20	23,43,83.35	(-)2,06.85	Reduction in provision by ₹ 2,97,95.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 2,90,90.00 lakh), (ii) cut imposed by the Finance Department on office expenses (₹ 6,00.00 lakh) and (iii) less deployment of daily wagers (₹ 1,05.00 lakh). Reasons for the saving of ₹ 2,06.85 lakh have not been intimated (July 2021).
O	26,42,15.20				
S	1,70.00				
R	(-)2,97,95.00				
19-Providing Furniture for Students at Primary Level in Government Schools-		17,00.00	14,95.68	(-)2,04.32	Reasons for the saving of ₹ 2,04.32 lakh have not been intimated (July 2021).
O	15,00.00				
S	2,00.00				
R	..				
27-Samagrha Shiksha Abhiyan, Punjab- 01-Assistance to Samagra Shiksha Abhiyan Society-		3,53,97.95	2,72,71.43	(-)81,26.52	Reduction in provision by ₹ 91,65.75 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 49,07.60 lakh. Reasons for the saving of ₹ 81,26.52 lakh have not been intimated (July 2021).
O	3,83,91.54				
S	61,72.16				
R	(-)91,65.75				
98-Computerization in the State- 01-Purchase of Computer related Hardware-		11,40.00	5,70.00	(-)5,70.00	Reasons for the saving of ₹ 5,70.00 lakh have not been intimated (July 2021).
O	5,70.00				
S	5,70.00				
R	..				
102-Assistance to Non-Government Primary Schools-					
01-Assistance to Non-Government Primary Schools by Education Department-		6,50.00	7,14.93	+64.93	Reduction in provision by ₹ 1,30.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (salary). Reasons for the excess of ₹ 64.93 lakh
O	7,80.00				
S	..				
R	(-)1,30.00				

Grant No. 5- contd.

				have not been intimated (July 2021).
104-Inspection-				
01-Inspection-				
O	41,39.50	26,49.60	26,37.16	(-)12.44
S	..			
R	(-)14,89.90			
				Reduction in provision by ₹ 14,89.90 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 14,80.00 lakh), (ii) less receipt of bills of medical reimbursement (₹ 5.00 lakh), (iii) less deployment of daily wagers (₹ 3.00 lakh) and (iv) cut imposed by the Finance Department on office expenses (₹ 1.00 lakh). Last year there was saving of ₹ 4,50.43 lakh. Reasons for the saving of ₹ 12.44 lakh have not been intimated (July 2021).
789-Special Component Plan for Scheduled Castes-				
14-Providing Furniture for Students at Primary Level in Government Schools-				
O	15,00.00	17,00.00	3,26.80	(-)13,73.20
S	2,00.00			
R	..			
18-Samagra Shiksha Abhiyan, Punjab- 01-Assistance to Samagra Shiksha Abhiyan Society-				
O	5,75,87.31	5,46,02.05	4,11,22.07	(-)1,34,79.98
S	32,58.32			
R	(-)62,43.58			
				Reduction in provision by ₹ 62,43.58 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹1,63,87.04 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under grants-in-aid general (salary) (₹1,01.43 lakh). Last year there was saving of ₹ 1,58.70.76 lakh. Department has intimated that the saving of ₹ 1,34,79.98 lakh was due to not receiving of grant from Centre Government.
19-Attendance Scholarship to SC Primary Girls Students-				
O	9,16.00	6,00.00	4,32.39	(-)1,67.61
S	..			
R	(-)3,16.00			
				Reduction in provision by ₹ 3,16.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of scholarships/ stipends. Reasons for the saving of ₹ 1,67.61 lakh have not been intimated (July 2021).

Grant No. 5- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reasons for the saving of ₹ 14,34.54 lakh have not been intimated (July 2021).
O	9,30.00	18,60.00	4,25.46	(-)14,34.54	
S	9,30.00				
R	..				
02-Secondary Education- 001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 6,87.06 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 6,70.00 lakh), less receipt of bills of (ii) electricity charges (₹ 10.00 lakh), (iii) medical reimbursement (₹ 3.00 lakh) and (iv) cut imposed by the Finance Department on domestic travel expenses (₹ 3.50 lakh). Last year there was saving of ₹ 4,81.99 lakh. Reasons for the saving of ₹ 4,72.81 lakh have not been intimated (July 2021).
O	68,37.08	61,50.55	56,77.74	(-)4,72.81	
S	0.53				
R	(-)6,87.06				
106-Text Books-					
01-Free Books to Students from 9th to 12th Class-					Reasons for the saving of ₹ 26,84.00 lakh have not been intimated (July 2021).
O	8,00.00	34,84.00	8,00.00	(-)26,84.00	
S	26,84.00				
R	..				
107-Scholarships-					
01-Scholarships General-					Reduction in provision by ₹ 89.40 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of scholarships/stipends.
O	2,30.00	1,40.60	1,34.38	(-)6.22	
S	..				
R	(-)89.40				
109-Government Secondary Schools-					
32-Teacher Education Establishment of District Institute of Education and Training (DIETS)-					Reduction in provision by ₹ 1,48.06 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 1,29.20 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 13.40 lakh), (iii) conferences, seminars, workshops,
O	15,24.00	14,98.00	9,05.67	(-)5,92.33	
S	1,22.06				
R	(-)1,48.06				

Grant No. 5- contd.

					<p>tours etc. (₹ 1.23 lakh), (iv) publications (₹ 1.09 lakh), and (v) less hiring of professionals for professional services (₹ 1.16 lakh).</p> <p>There was saving of ₹ 3,83.86 lakh, ₹ 2,19.31 lakh and ₹ 2,07.27 lakh during 2017-18, 2018-19 and 2019-20 respectively.</p> <p>Department has intimated that the saving of ₹ 5,92.33 lakh was due to not receiving of grant from Centre Government.</p>
110-Assistance to Non-Government Secondary Schools-					
01-Assistance to aided Secondary Schools by Education Department-					<p>Reduction in provision by ₹ 16,35.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under the grants-in-aid general (salary).</p> <p>There was saving of ₹ 37,70.47 lakh, ₹ 3,93.05 lakh and ₹ 10,68.54 lakh during 2017-18, 2018-19 and 2019-20 respectively.</p> <p>Reasons for the saving of ₹ 10,01.16 lakh have not been intimated (July 2021).</p>
O	2,12,00.00	1,95,65.00	1,85,63.84	(-)10,01.16	
S	..				
R	(-)16,35.00				
02-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab-					<p>Reduction in provision by ₹ 29,88.40 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department on (i) grants-in-aid for creation of capital assests (₹ 20,13.48 lakh), (ii) grants-in-aid general (non-salary) (₹ 9,04.88 lakh) and (iii) grants-in-aid general (salary) (₹ 70.04 lakh).</p> <p>There was saving of ₹ 80.13.00 lakh, ₹ 52,30.07 lakh and ₹ 7,25.43 lakh during 2017-18, 2018-19 and 2019-20 respectively.</p> <p>Reasons for the saving of ₹ 12,24.27 lakh have not been intimated (July 2021).</p>
O	95,71.52	65,83.12	53,58.85	(-)12,24.27	
S	..				
R	(-)29,88.40				
789-Special Component Plan for Scheduled Castes-					

Grant No. 5- contd.

18-Teacher Education Establishment of District Institute of Education and Training (DIET)-					Reduction in provision by ₹ 41.98 lakh through re-appropriation in March 2021 was due to posts remaining vacant.
O	3,66.00				Department has intimated that the saving of ₹ 56.15 lakh was due to not receiving of grant from Centre Government.
S	67.98	3,92.00	3,35.85	(-)56.15	
R	(-)41.98				
32-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious School through Education Cess in Punjab-					Reduction in provision by ₹ 24,36.48 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 14,56.00 lakh), (ii) grants-in-aid for creation of capital assets (₹ 9,47.52 lakh) and (iii) grants-in-aid general (salary) (₹ 32.96 lakh).
O	56,36.48				There was saving of ₹ 37,71.00 lakh, ₹ 28,48.00 lakh and ₹ 3,35.95 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 6,78.19 lakh have not been intimated (July 2021).
S	..	32,00.00	25,21.81	(-)6,78.19	
R	(-)24,36.48				
34-Free Books to Students from 9th to 12th Class-					Reasons for the saving of ₹ 6,71.00 lakh have not been intimated (July 2021).
O	2,00.00				
S	6,71.00	8,71.00	2,00.00	(-)6,71.00	
R	..				
36-Samagra Shiksha Abhiyan-02-Strengthening of Senior Secondary Girls School and Opening of Meritorious Schools-					Last year there was saving of ₹ 35.14 lakh. Reasons for the saving of ₹ 69.09 lakh have not been intimated (July 2021).
O	6,63.36				
S	..	6,63.36	5,94.27	(-)69.09	
R	..				
800-Other Expenditure-					
01-Reimbursement to Transport Department/PRTC in Lieu of Free Concessional Travel Facilities to Students-					Reduction in provision by ₹ 7,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for other charges.
O	15,00.00				There was saving of ₹ 9,57.93 lakh, ₹ 4,74.87 lakh and ₹ 9,09.10 lakh during 2017-18, 2018-19 and 2019-20 respectively.
S	..	8,00.00	6,75.23	(-)1,24.77	
R	(-)7,00.00				

Grant No. 5- contd.

					Reasons for the saving of ₹ 1,24.77 lakh have not been intimated (July 2021).
03-University and Higher Education- 102-Assistance to Universities-					
02-Grant to Guru Nanak Dev University and its Constituent Colleges-					Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2021 was due to less release of funds under grants-in-aid general (non-salary).
04-Setting up of Digital Library-					
O	2,00.00	1,00.00	1,00.00	..	
S	..				
R	(-)1,00.00				
16-Establishment of Jagat Guru Nanak Dev Punjab State Open University, Patiala-					Reasons for the saving of ₹ 66.09 lakh have not been intimated (July 2021).
O	..	1,63.09	97.00	(-)66.09	
S	1,63.09				
R	..				
17-Establishment of Guru Teg Bahadur Punjab State University of Law, Tarn Taran-					Reasons for the saving of ₹ 40.10 lakh have not been intimated (July 2021).
O	..	1,59.10	1,19.00	(-)40.10	
S	1,59.10				
R	..				
103-Government Colleges and Institutes-					
01-Government Arts Colleges-					Reduction in provision by ₹ 23,28.13 lakh through re-appropriation in March 2021 was mainly due to (i) vacant posts (₹ 22,93.00 lakh), less receipt of bills of (ii) electricity charges (₹ 23.65 lakh), (iii) telephone charges (₹ 5.00 lakh), (iv) water charges (₹ 3.00 lakh) and (v) cut imposed by the Finance Department on office expenses (₹ 3.00 lakh). Last year there was saving of ₹ 8,39.28 lakh. Reasons for the saving of ₹ 6,10.28 lakh have not been intimated (July 2021).
O	1,57,16.86	1,33,88.73	1,27,78.45	(-)6,10.28	
S	..				
R	(-)23,28.13				
02-Government Professional Colleges-					Reduction in provision by ₹ 2,50.18 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant (₹ 2,50.00 lakh).
O	10,13.61	7,65.43	7,58.59	(-)6.84	
S	2.00				
R	(-)2,50.18				

Grant No. 5- contd.

21-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 6,94.94 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid-general (non-salary). Reasons for the saving of ₹ 29,10.81 lakh have not been intimated (July 2021).
O	37,50.00	30,55.06	1,44.25	(-)29,10.81	
S	..				
R	(-)6,94.94				
789-Special Component Plan for Scheduled Castes-					
08-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 2,31.65 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid-general (non-salary). Reasons for the saving of ₹ 6,20.69 lakh have not been intimated (July 2021).
O	12,50.00	10,18.35	3,97.66	(-)6,20.69	
S	..				
R	(-)2,31.65				
05-Language Development-001-Direction and Administration-					
01-Directorate of Languages-					Reduction in provision by ₹ 1,74.45 lakh through re-appropriation in March 2021 was mainly due to (i) vacant posts (₹ 1,15.00 lakh), non-release of funds by the Finance Department for (ii) purchase of transport vehicles (₹ 25.00 lakh), (iii) repair and maintenance of transport vehicles (₹ 1.50 lakh), (iv) petrol, oil and lubricants of transport vehicles (₹ 1.50 lakh), (v) less conducting of conferences, seminars, workshops, tours etc. (₹ 12.00 lakh), (vi) less receipt of bills of electricity charges (₹ 9.00 lakh), (vii) less hiring of professionals for professional services (₹ 7.00 lakh) and (viii) cut imposed by the Finance Department on office expenses (₹ 1.50 lakh). There was saving of ₹ 2,23.43 lakh, ₹ 27.04 lakh and ₹ 30.31 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 23.49 lakh have not been intimated (July 2021).
O	13,54.66	11,91.31	11,67.82	(-)23.49	
S	11.10				
R	(-)1,74.45				

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-					Reasons for the saving of ₹ 1,15.01 lakh have not been intimated (July 2021).
O	1,36.00	1,36.00	20.99	(-)1,15.01	
S	..				
R	..				
03-Publication of Books-					Reasons for the saving of ₹ 1,04.87 lakh have not been intimated (July 2021).
O	1,36.00	1,36.00	31.13	(-)1,04.87	
S	..				
R	..				
80-General- 001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 4,30.65 lakh through re-appropriation in March 2021 was mainly due to (i) post remaining vacant (₹ 4,20.00 lakh), less receipt of bills of (ii) electricity charges (₹ 4.00 lakh), (iii) telephone charges (₹ 1.00 lakh), (iv) less expenditure of petrol, oil and lubricants of office vehicles (₹ 1.00 lakh), cut imposed by the Finance Department on (v) advertising and publicity (₹ 3.00 lakh), and (vi) office expenses (₹ 1.00 lakh). There was saving of ₹ 3,18.62 lakh, ₹ 4,97.41 lakh and ₹ 5,93.62 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,11.05 lakh have not been intimated (July 2021).
O	36,39.81	34,57.30	32,46.25	(-)2,11.05	
S	2,48.14				
R	(-)4,30.65				
06-Direction and Administration (SCERT, Punjab)-					Reduction in provision by ₹ 1,49.77 lakh through re-appropriation in March 2021 was mainly due to (i) vacant posts (₹ 1,41.50 lakh), less receipt of bills of (ii) electricity charges (₹ 2.99 lakh), (iii) medical reimbursement (₹ 1.50 lakh) and (iv) cut imposed by the Finance Department on advertising and publicity (₹ 1.00 lakh). There was saving of ₹ 1,69.55 lakh and ₹ 21.66 lakh during 2018-19 and 2019-20 respectively.
O	5,78.24	4,31.36	4,19.30	(-)12.06	
S	2.89				
R	(-)1,49.77				

Grant No. 5- contd.

	Department has intimated that the saving of ₹ 12.06 lakh was due to transfer of the employees.
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2204-Sports and Youth Services-00-102-Youth Welfare Programmes for Students-					
01-National Cadet Corps-General Establishment-					Reduction in provision by ₹ 3,29.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) hospitality and entertainment (₹ 1,99.00 lakh), (ii) domestic travel expenses (₹ 5.00 lakh) and (iii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 25.00 lakh). Last year there was saving of ₹ 1,53.44 lakh. Reasons for the saving of ₹ 68.61 lakh have not been intimated (July 2021).
O	27,55.50	24,40.50	23,71.89	(-)68.61	
S	14.00				
R	(-)3,29.00				
02-National Cadet Corps-Annual Camps-					Reduction in provision by ₹ 1,38.50 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) cost of ration (₹ 1,16.00 lakh), (ii) domestic travel expenses (₹ 12.00 lakh), (iii) other charges (₹ 7.50 lakh), (iv) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 2.00 lakh) and (v) vacant posts (₹ 1.00 lakh). Reasons for the saving of ₹ 56.14 lakh have not been intimated (July 2021).
O	2,06.00	67.50	11.36	(-)56.14	
S	..				
R	(-)1,38.50				

2205-Art and Culture-00-105-Public Libraries-	
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Grant No. 5- contd.

01-Public Libraries-		2,56.92	2,54.26	(-)2.66	Reduction in provision by ₹ 2,92.13 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on (i) minor works (₹1,99.00 lakh), (ii) publications (₹ 6.50 lakh), (iii) vacant posts (₹ 65.00 lakh), (iv) non-revision of rates of rent, rates and taxes (₹ 19.68 lakh) and (v) less receipt of bills of electricity charges (₹ 1.00 lakh).
O	5,46.05				
S	3.00				
R	(-)2,92.13				

(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- 101-Government Primary Schools-					
25-Award for Best Government School in each District.-	1,00.00	..	(-)1,00.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O					1,00.00
S					..
R					..
28-Free Transport Facilities to the Students-	1.00	..	(-)1.00	Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2021 was due to closing of schools because of covid-19 pandemic.	
O					10,00.00
S					..
R					(-)9,99.00
110-Examinations-					
01-Scheme for Conducting Examination of 5th and 8th Class-	3,00.00	..	(-)3,00.00	Department has intimated that non-utilization of the entire provision was due to not receiving of approval from the Finance Department, Punjab Government.	
O					3,00.00
S					..
R					..
02-Secondary Education- 109-Government Secondary Schools-					

Grant No. 5- contd.

98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses. Last year the entire provision remained unutilized. Department has intimated that non-utilization of the entire provision was due to not receiving of grant from Centre Government.
O	23.00			
S	9.00	23.00	..	(-)23.00
R	(-)9.00			
98-Computerization in the State- 04-Computer Furniture Items-				Reduction in provision by ₹ 1.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses. Last year the entire provision remained unutilized. Department has intimated that non-utilization of the entire provision was due to not receiving of grant from Centre Government.
O	5.00			
S	1.99	5.00	..	(-)5.00
R	(-)1.99			
789-Special Component Plan for Scheduled Castes-				
39-Pre-matric Scholarship to Children whose Parents are Engaged in unclean Occupation-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..			
S	1,92.00	1,92.00	..	(-)1,92.00
R	..			
03-University and Higher Education- 102-Assistance to Universities-				
03-Grant to Punjabi University and its Constituent Colleges- 05-Setting up of Digital Library-				Reduction in provision by ₹ 4,99.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,00.00			
S	..	1.00	..	(-)1.00
R	(-)4,99.00			

Grant No. 5- contd.

03-Grant to Punjabi University and its Constituent Colleges- 06-Constuction of Mata Tripta Girls Hostel at Punjabi University Patiala-					Reduction in provision by ₹ 14,99.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital assets.
O	15,00.00				
S	..	1.00	..	(-1.00)	
R	(-)14,99.00				
103-Government Colleges and Institutes-					
24-Free Transport Facilities to the Students-					Reduction in provision by ₹ 7,99.00 lakh through re-appropriation in March 2021 was due to closing of colleges because of pandemic.
O	8,00.00				
S	..	1.00	..	(-1.00)	
R	(-)7,99.00				
05-Language Development- 102-Promotion of Modern Indian Languages and Literature-					
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	35.00				
S	..	35.00	..	(-35.00)	
R	..				
98-Computerization in the State- 04-Computer Furniture items-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12.00				
S	..	12.00	..	(-12.00)	
R	..				
789-Special Component Plan for Scheduled Castes-					
01-Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	64.00				
S	..	64.00	..	(-64.00)	
R	..				
04-Publication of Books-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	64.00				
S	..	64.00	..	(-64.00)	
R	..				

Grant No. 5- contd.

80-General- 800-Other Expenditure-					
16-Setting up of e-library-01-Patiala-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00				
S	..	1,00.00	..	(-)1,00.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-02-Secondary Education- 109-Government Secondary Schools-				
59-Mukh Mantri Vigyan Yatra (Pushpa Gujral Science City)-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	5,00.00			
S	..	..	..
R	(-)5,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2071-Pensions and Other Retirement Benefits-01-Civil- 109-Pensions to Employees of State aided Educational Institutions-					
01-Pension to Employees of State aided Educational Institutions (Schools)-				Reasons for the excess of ₹ 27,20.19 lakh have not been intimated (July 2021).	
O	1,70,00.00				
S	12,00.00	1,82,00.00	2,09,20.19		+27,20.19
R	..				

2202-General Education-01-Elementary Education- 789-Special Component Plan for Scheduled Castes-				
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Grant No. 5- contd.

02-Mid Day Meal-		2,17,00.00	2,17,00.00	..	Augmentation of provision by ₹ 17,64.06 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	1,86,00.00				
S	13,35.94				
R	17,64.06				
02-Secondary Education-					
109-Government Secondary Schools-					
65-Samagra Shiksha Abhiyan, Punjab (Secondary)-		1,27,01.71	1,28,68.66	+1,66.95	Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary). Reasons for the excess of ₹ 1,66.95 lakh have not been intimated (July 2021).
01-Assistance to Samagra Shiksha Abhiyan-					
O	94,38.71				
S	30,63.00				
R	2,00.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)-		1,53,12.00	1,44,93.25	(-)8,18.75	Augmentation of provision by ₹ 1,05,12.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds by the Finance Department under under grants-in-aid for creation of capital assests. Last year there was saving of ₹ 7,37.65 lakh. Reasons for the saving of ₹ 8,18.75 lakh have not been intimated (July 2021).
03-Additional Classrooms for Rural Area Schools in the State (Rural Infrastructure Development Fund-XXIII, XXIV and XXV)-					
O	48,00.00				
S	..				
R	1,05,12.00				
789-Special Component Plan for Scheduled Castes-					
36-Samagra Shiksha Abhiyan-		1,54,98.29	1,47,51.73	(-)7,46.56	Augmentation of provision by ₹ 22,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary). Reasons for the saving of ₹ 7,46.56 lakh have not been intimated (July 2021).
01- Assistance to Samagra Shiksha Abhiyan-					
O	1,20,86.29				
S	12,12.00				
R	22,00.00				

Grant No. 5- contd.

36-Samagra Shiksha Abhiyan-03-Additional Classrooms For Rural Area Schools in the State (Rural Infrastructure Development Fund-XXIII & XXIV)-					Augmentation of provision by ₹ 1,13,88.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid for creation of capital assets.
O	52,00.00				
S	..	1,65,88.00	1,27,25.58	(-)38,62.42	Last year there was saving of ₹ 9,37.65 lakh.
R	1,13,88.00				Reasons for the saving of ₹ 38,62.42 lakh have not been intimated (July 2021).
03-University and Higher Education- 800-Other Expenditure-					
01-Reimbursement to Transport Department/PRTC in Lieu of Free/Concessional Facilities to Students of Colleges and Universities in Government/PRTC Buses-					Augmentation of provision by ₹ 31,33.37 lakh through re-appropriation in March 2021 was due to clearance of pending claims of PRTC buses.
O	82,00.00				Last year there was saving of ₹ 7,68.38 lakh.
S	28,66.63	1,42,00.00	1,22,22.80	(-)19,77.20	Reasons for the saving of ₹ 19,77.20 lakh have not been intimated (July 2021).
R	31,33.37				

Charged:

- (vii) Total saving in the charge appropriation was ₹ 31.52 lakh, however, ₹ 24.73 lakh were anticipated as saving and surrendered in March 2021.

Capital:

- (viii) Total saving in the voted grant was ₹ 76,74.71 lakh, however, ₹ 26,54.82 lakh were anticipated as saving and surrendered in March 2021.
- (ix) 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 -202-Secondary Education-				

Grant No. 5- contd.

04-Teacher Education Establishment of DIETS-					Augmentation of provision by ₹ 7,34.01 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Department has intimated that the saving of ₹ 10,92.22 lakh was due to non-completion of construction work of DIETS by PWD Department and hence non-submission of bills to treasury.
O	14,53.54	21,87.55	10,95.33	(-)10,92.22	
S	..				
R	7,34.01				
11-Infrastructure Development in Government Schools through Education Cess-					Reduction in provision by ₹ 1,23.12 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 1,08.88 lakh have not been intimated (July 2021).
O	3,40.00	2,16.88	1,08.00	(-)1,08.88	
S	..				
R	(-)1,23.12				
24-Upgradation of Infrastructure of Senior Secondary Schools for Girls in the State-					Reduction in provision by ₹ 14.40 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,96.34 lakh have not been intimated (July 2021).
O	3,36.00	3,21.60	1,25.26	(-)1,96.34	
S	..				
R	(-)14.40				
203-University and Higher Education-					
22-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 6,94.94 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 11,58.24 lakh have not been intimated (July 2021).
O	37,50.00	30,55.06	18,96.82	(-)11,58.24	
S	..				
R	(-)6,94.94				
26-Provision of Infrastructure Facilities in Government Colleges-					Reduction in provision by ₹ 2,50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 50.43 lakh have not been intimated (July 2021).
O	5,00.00	2,50.00	1,99.57	(-)50.43	
S	..				
R	(-)2,50.00				

Grant No. 5- contd.

27-Improvement in Infrastructure- 01-Improvement in Infrastructure in Government Colleges at Zira, Malerkotla, Kala Afgana, Sunam and Sardargarh-				Reduction in provision by ₹ 4,42.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,35.16 lakh have not been intimated (July 2021).
O	8,84.00			
S	..	4,42.00	3,06.84	(-)1,35.16
R	(-)4,42.00			
28-Establishment of Open University at Patiala-				Reduction in provision by ₹ 4,50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the excess of ₹ 87.73 lakh have not been intimated (July 2021).
O	5,00.00			
S	..	50.00	1,37.73	+87.73
R	(-)4,50.00			
789-Special Component Plan for Scheduled Castes-				
19-Strengthening of Girls Schools-				Reduction in provision by ₹ 15.60 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 2,05.40 lakh have not been intimated (July 2021).
O	3,64.00			
S	..	3,48.40	1,43.00	(-)2,05.40
R	(-)15.60			
26-Upgradation of Infrastructure in Government Schools-				Reasons for the saving of ₹ 6,33.00 lakh have not been intimated (July 2021).
O	8,00.00			
S	..	8,00.00	1,67.00	(-)6,33.00
R	..			

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

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-				
25-Installation of Water Harvesting System-				Reduction in provision by ₹ 11,99.52 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	12,00.00			
S	..	0.48	..	(-)0.48
R	(-)11,99.52			

Grant No. 5- contd.

203-University and Higher Education-					
07-Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)-		0.68	..	(-)0.68	Reduction in provision by ₹ 1,34.32 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	1,35.00				
S	..				
R	(-)1,34.32				
29-Establishment of Guru Teg Bahadur Punjab State University of Law, Tarn Taran-		1,40.90	..	(-)1,40.90	Reduction in provision by ₹ 3,59.10 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	5,00.00				
S	..				
R	(-)3,59.10				
789-Special Component Plan for Scheduled Castes-					
08-Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)-		0.32	..	(-)0.32	Reduction in provision by ₹ 64.68 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	65.00				
S	..				
R	(-)64.68				
21-Rashtriya Uchchatar Shiksha Abhiyan-		10,18.35	..	(-)10,18.35	Reduction in provision by ₹ 2,31.65 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12,50.00				
S	..				
R	(-)2,31.65				
24-Installation of Water Harvesting System-		0.52	..	(-)0.52	Reduction in provision by ₹ 12,99.48 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	13,00.00				
S	..				
R	(-)12,99.48				

Grant No. 5- concld.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education -789-Special Component Plan for Scheduled Castes-				
20-Infrastructural Development of Government Schools and Opening/Running of Adarsh and Meritorious Schools-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	1,60.00			
S	..	..	..
R	(-)1,60.00			

(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-01-General Education -203-University and Higher Education-				
25-Construction of New Colleges- 01-New Colleges in Educationally Backward Areas-				Augmentation of provision by ₹ 5,60.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the excess of ₹ 1,00.33 lakh have not been intimated (July 2021).
O	25,00.00			
S	..	30,60.00	31,60.33	
R	5,60.00		+1,00.33	
789-Special Component Plan for Scheduled Castes-				
27-Construction of New Colleges in the State-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14,39.99 lakh through re-appropriation in March 2021 due to clearance of pending bills of major works. Reasons for the saving of ₹ 3,50.28 lakh have not been intimated (July 2021).
O	..			
S	0.01	14,40.00	10,89.72	
R	14,39.99		(-)3,50.28	

Grant No. 6- Elections

Revenue:**Major Head:**

2015 - Elections

2075 - Miscellaneous General Services

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	1,29,06,50	1,29,06,51	74,06,50	(-)55,00,01	47,60,64
Supplementary	1				

Capital:**Major Head:**

4059 - Capital Outlay on Public Works

Voted -

Original	42,35,00	42,35,01	21,17,50	(-)21,17,51	11,97
Supplementary	1				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 55,00.01 lakh, however, ₹ 47,60.64 lakh were anticipated as saving and surrendered in March 2021.

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

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-		5,20.57	4,66.10	(-)54.47	Reduction in provision by ₹ 47,29.52 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) professional services
O	52,50.09				
S	..				
R	(-)47,29.52				

Grant No. 6- contd.

					<p>(₹ 35,00.00 lakh), (ii) contingent articles (₹ 4,00.00 lakh), (iii) publications (₹ 2,50.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 1,85.00 lakh), (v) other charges (₹ 40.00 lakh) and (vi) hiring of less number of vehicle for office use (₹ 4,20.00 lakh), partly set off by excess mainly due to clearance of pending bills of advertising and publicity (₹ 64.99 lakh).</p> <p>There was saving of ₹ 62.51 lakh, ₹ 9,38.23 lakh and ₹ 34,72.18 lakh during 2017-18, 2018-19 and 2019-20 respectively.</p> <p>Reasons for saving of ₹ 54.47 lakh have not been intimated (July 2021).</p>
106-Charges for Conduct of Elections to State/Union Territory Legislature-					
01-Elections to State Legislature-					<p>Reduction in provision by ₹ 1,74.01 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) publications (₹ 99.99 lakh) and (ii) professional services (₹ 99.00 lakh), partly set off by excess due to clearance of pending bills of (i) hiring of vehicles for office use (₹ 14.99 lakh) and (ii) other charges (₹ 9.99 lakh).</p> <p>There was saving of ₹ 3,14.14 lakh, ₹ 1,22.99 lakh and ₹ 1,88.96 lakh during 2017-18, 2018-19 and 2019-20 respectively.</p> <p>Reasons for saving of ₹ 14.53 lakh have not been intimated (July 2021).</p>
O	3,50.10	1,76.09	1,61.56	(-)14.53	
S	..				
R	(-)1,74.01				

(iii) 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-				

Grant No. 6- conclud.

98-Computerization in the State- 01-Purchase of Computer related Hardware-		1.00	..	(-)1.00	Reduction in provision by ₹ 59.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of contingent articles.
O	60.00				
S	..				
R	(-)59.00				
98-Computerization in the State- 03-Computer Stationery and Consumable items-		1.00	..	(-)1.00	Reduction in provision by ₹ 34.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of contingent articles.
O	35.00				
S	..				
R	(-)34.00				

Capital:

(iv) Total saving in the voted grant was ₹ 21,17.51 lakh, however, ₹ 11.97 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-60-Other Buildings -051-Construction-				
05-Construction of Building for Election Department- 02-Construction of Building-	42,00.00	21,17.50	(-)20,82.50	Reduction in provision by ₹ 35.00 lakh through re-appropriation in March 2021 was due to less receipt of funds for major works.
O					42,35.00
S				..
R				(-)35.00
				Reasons for saving of ₹ 20,82.50 lakh have not been intimated (July 2021).

Grant No. 7- Excise and Taxation

Revenue:**Major Head:**

2039 - State Excise

2040 - Taxes on Sales, Trade etc.

2043 - Collection Charges under State
Goods and Services Tax**Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	2,21,45,29	2,57,28,19	2,31,27,38	(-)26,00,81	6,00,00
Supplementary	35,82,90				

Charged -

Original	12	7,73	7,61	(-)12	..
Supplementary	7,61				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 26,00.81 lakhs in the voted grant, the supplementary grant of ₹ 35,82.90 lakh obtained in March 2021 proved excessive.
- (ii) Total saving in the voted grant was ₹ 26,00.81 lakh, however, ₹ 6,00.00 lakh were anticipated as saving and surrendered in March 2021.
- (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. 07- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2039-State Excise-00-001-Direction and Administration-				
04-Improvement of the Infrastructure for the Departments-				Reduction in provision by ₹ 1,07.00 lakh through re-appropriation in March 2021 was due to (i) less hiring of vehicles for office use (₹ 50.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 45.00 lakh), (iii) contingent articles (₹ 5.00 lakh), (iv) repair and maintenance of staff cars (₹ 5.00 lakh) and (v) telephone charges (₹ 2.00 lakh). There was saving of ₹ 1,69.37 lakh, ₹ 1,26.32 lakh and ₹ 2,33.25 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 52.25 lakh have not been intimated (July 2021).
O	7,97.02	7,70.02	7,17.77	
S	80.00			
R	(-1,07.00)			

2040-Taxes on Sales, Trade etc.-00-001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 7,02.00 lakh through re-appropriation in March 2021 was due to (i) non-filling of the posts (₹ 7,00.00 lakh) and (ii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.20 lakh). There was saving of ₹ 10,42.25 lakh, ₹ 2,71.35 lakh and ₹ 5,84.24 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,76.79 lakh have not been intimated (July 2021).
O	33,92.20	27,32.85	24,56.06	
S	42.65			
R	(-7,02.00)			

Grant No. 07- conclud.

2043-Collection Charges under State Goods and Services Tax-00-001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 12,12.55 lakh through re-appropriation in March 2021 was due to (i) non-filling of vacant posts (₹ 12,00.00 lakh), less receipt of bills of (ii) contingent articles (₹ 10.00 lakh) and (iii) water charges (₹ 1.75 lakh). Reasons for the saving of ₹ 1,44.79 lakh have not been intimated (July 2021).
O	1,20,83.14	1,12,01.04	1,10,56.25	(-)1,44.79	
S	3,30.45				
R	(-)12,12.55				
98-Computerization in the State- 09-Annual Technical Support for Application Software and Website-					Augmentation of provision by ₹ 1,49.20 lakh through re-appropriation in March 2021 was due to payment of user charges to GSTIN for using the GST system. Reasons for the saving of ₹ 14,24.10 lakh have not been intimated (July 2021).
O	..	32,61.00	18,36.90	(-)14,24.10	
S	31,11.80				
R	1,49.20				

(iv) Excess was under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2039-State Excise-00-001-Direction and Administration-					
01-District Establishment-				Augmentation of provision by ₹ 12,72.60 lakh through re-appropriation in March 2021 was due to payment of arrears of salaries to the Government employees (₹ 13,00.00 lakh), partly set off by saving due to (i) non-receipt of bills of electricity charges (₹ 20.00 lakh), less receipt of bills of (ii) contingent articles (₹ 5.00 lakh) and (iii) petrol, oil and lubricants of office vehicles (₹ 1.95 lakh). Reasons for the saving of ₹ 1,05.37 lakh have not been intimated (July 2021).	
O	58,72.48	71,63.08	70,57.71		(-)1,05.37
S	18.00				
R	12,72.60				

Grant No. 8- Finance

Revenue:**Major Head:**

- 2047 - Other Fiscal Services
 2048 - Appropriation for Reduction or Avoidance of Debt
 2049 - Interest Payments
 2054 - Treasury and Accounts Administration
 2070 - Other Administrative Services
 2071 - Pensions and Other Retirement Benefits
 2075 - Miscellaneous General Services
 2235 - Social Security and Welfare
 3451 - Secretariat - Economic Services

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	1,72,95,79,95	1,72,95,79,95	1,46,85,01,41	(-)26,10,78,54	32,75,09,96
Supplementary	..				

Charged -

Original	1,93,18,09,37	1,95,13,81,46	1,90,77,82,03	(-)4,35,99,43	79,87,62
Supplementary	1,95,72,09				

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	40,40,02	40,40,02	23,92,27	(-)16,47,75	14,65,00
Supplementary	..				

Charged -

Original	4,79,27,85,08	4,79,27,85,08	3,46,33,52,62	(-)1,32,94,32,46	88,52,72,65
Supplementary	..				

Notes and Comments:**Revenue-**

- (i) Total saving in the voted grant was ₹ 26,10,78.54 lakh, however, ₹ 32,75,09.96 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 8- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2047-Other Fiscal Services-00-103-Promotion of Small Savings-					
01-Direction-					Reduction in provision by ₹ 8.64 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 7.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 1.40 lakh). Reasons for the saving of ₹ 3,12.42 lakh have not been intimated (July 2021).
O	18,66.06	18,57.42	15,45.00	(-)3,12.42	
S	..				
R	(-)8.64				
2054-Treasury and Accounts Administration-00-095-Directorate of Accounts and Treasuries-					
98- Computerization in the State-05-Manpower-					Reduction in provision by ₹ 7.00 lakh through re-appropriation in March 2021 was due to posts remaining vacant. Reasons for the saving of ₹ 2,80.00 lakh have not been intimated (July 2021).
O	3,20.00	3,13.00	33.00	(-)2,80.00	
S	..				
R	(-)7.00				
098-Local Fund Audit-					
01-Local Fund Audit-					Reduction in provision by ₹ 1,92.54 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 1,80.79 lakh), (ii) non-release of funds by the Finance Department for hiring of vehicles for office use (₹ 12.00 lakh) and (iii) less receipt of bills of office expenses (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 3.00 lakh). Reasons for the saving of ₹ 44.86 lakh have not been intimated (July 2021).
O	10,32.14	8,39.60	7,94.74	(-)44.86	
S	..				
R	(-)1,92.54				

Grant No. 8- contd.

2070-Other Administrative Services-00-001- Direction and Administration-					
01-Direction- 01-Directorate of Pensions and Pensioners Welfare Department-		1,30.61	98.86	(-)31.75	Reduction in provision by ₹ 1,22.47 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on other charges (₹ 1,37.00 lakh), partly set off by excess due to (i) filling of new posts (₹ 8.50 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 7.00 lakh). Last year there was saving ₹ 1,83.91 lakh. Reasons for the saving of ₹ 31.75 lakh have not been intimated (July 2021).
O	2,53.08				
S	..				
R	(-)1,22.47				
01-Direction- 02-Directorate of Public Enterprises and Disinvestment-		85.54	78.76	(-)6.78	Reduction in provision by ₹ 43.82 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on (i) purchase of staff cars (₹ 19.99 lakh), (ii) professional services (₹ 19.99 lakh), (iii) non-release of dearness allowance to the Government employees (₹ 3.00 lakh), less receipt of bills of (iv) office expenses (₹ 2.50 lakh) and (v) medical reimbursement (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 4.50 lakh).
O	1,29.36				
S	..				
R	(-)43.82				
2071-Pensions and Other Retirement Benefits-01-Civil - 102-Commuted Value of Pensions-					
01-Commuted value of Pensions-		4,00,00.00	2,86,81.17	(-)1,13,18.83	Augmentation of provision by ₹ 30,00.00 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries of pensionary charges. There was saving of ₹ 53,21.35 lakh, ₹ 4,96.32 lakh and ₹ 48,07.15 lakh during 2017-18, 2018-19 and 2019-20 respectively.
O	3,70,00.00				
S	..				
R	30,00.00				

Grant No. 8- contd.

				Reasons for the saving of ₹ 1,13,18.83 lakh have not been intimated (July 2021).	
2075-Miscellaneous General Services-00 - 103- State Lotteries-					
02-Direction and Administration-					Reduction in provision by ₹ 3,47.46 lakh through re-appropriation in March 2021 was mainly due to (i) cut imposed by the Finance Department on advertising and publicity (₹ 3,26.40 lakh), (ii) posts remaining vacant (₹ 22.00 lakh) and (iii) less hiring of professionals for professional services (₹ 5.00 lakh), partly set off by excess due to clearance of pending bills of (i) hiring of vehicles for offices use (₹ 3.39 lakh), (ii) rent, rates and taxes (₹ 2.05 lakh) and (iii) office expenses (₹ 1.00 lakh). There was saving of ₹ 1,05.53 lakh, ₹ 32.60 lakh and ₹ 6,46.43 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 28.29 lakh have not been intimated (July 2021).
O	8,38.19	4,90.73	4,62.44	(-)28.29	
S	..				
R	(-)3,47.46				
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-					Reduction in provision by ₹ 34.15 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for other charges. There was saving of ₹ 86.39 lakh, ₹ 93.17 lakh and ₹ 92.75 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 66.40 lakh have not been intimated (July 2021).
O	1,68.15	1,34.00	67.60	(-)66.40	
S	..				
R	(-)34.15				

Grant No. 8- contd.

3451-Secretariat - Economic Services-00-092-Other Offices-					
01-Directorate of Financial Resources and Economic Intelligence-					Reduction in provision by ₹ 1,56.41 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) office expenses (₹ 70.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 1.54 lakh), (iii) less hiring of professionals for professional services (₹ 65.00 lakh) and (iv) posts remaining vacant (₹ 19.50 lakh). There was saving of ₹ 1,63.04 lakh, ₹ 1,10.88 lakh and ₹ 1,78.52 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 41.26 lakh have not been intimated (July 2021).
O	3,24.62	1,68.21	1,26.95	(-)41.26	
S	..				
R	(-)1,56.41				
07-Punjab Infrastructure Regulatory Authority-					Reduction in provision by ₹ 1,04.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 47.00 lakh), (ii) non-release of funds by the Finance Department under grants-in-aid general for creation of capital assets (₹ 40.00 lakh) and (iii) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 17.00 lakh).
O	1,85.00	81.00	80.38	(-)0.62	
S	..				
R	(-)1,04.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2047-Other Fiscal Services-00 - 103-Promotion of Small Savings-				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 5.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for office expenses.
O	8.00	3.00	..	
S	..			
R	(-)5.00			

Grant No. 8- contd.

2070-Other Administrative Services-00- 800-Other Expenditure-					
08-Provision for Implementation of Recommendations of 6th Punjab Pay Commission-					Reduction in provision by ₹ 40,00,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	40,04,00.00	4,00.00	..	(-)4,00.00	
S	..				
R	(-)40,00,00.00				

(iv) Excess 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-				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Augmentation of provision by ₹ 9,06.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of contingent articles. Reasons for the saving of ₹ 2,58.38 lakh have not been intimated (July 2021).
O	50.00	9,56.00	6,97.62	
S	..			
R	9,06.00			

2071-Pensions and other Retirement Benefits-01-Civil - 101-Superannuation and Retirement Allowances-					
01-Pension and Other Retirement Benefits-					Augmentation of provision by ₹ 2,20,00.00 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries of pensionary charges. There was excess of ₹ 6,16,94.92 lakh, ₹ 2,90,39.34 lakh and ₹ 1,87,05.27 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the excess of ₹ 6,31,83.58 lakh have not been intimated (July 2021).
O	71,80,00.00	74,00,00.00	80,31,83.58	+6,31,83.58	
S	..				
R	2,20,00.00				

Grant No. 8- contd.

104-Gratuities-					
01-Gratuities-					Reasons for the excess of ₹ 22,65.57 lakh have not been intimated (July 2021).
O	9,00,00.00				
S	..	9,00,00.00	9,22,65.57	+22,65.57	
R	..				
105-Family Pensions-					
01-Family Pensions-					Augmentation of provision by ₹ 2,50,00.00 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries of pensionary charges. Last year there was saving of ₹ 1,66,53.40 lakh. Reasons for the saving of ₹ 37,83.91 lakh have not been intimated (July 2021).
O	15,50,00.00				
S	..	18,00,00.00	17,62,16.09	(-)37,83.91	
R	2,50,00.00				
111-Pensions to Legislators-					
01-Pensions to Legislators-					Reasons for the excess of ₹ 9,93.95 lakh have not been intimated (July 2021).
O	32,00.00				
S	..	32,00.00	41,93.95	+9,93.95	
R	..				
115-Leave Encashment Benefits-					
01-Leave Encashment Benefits-					Augmentation of provision by ₹ 94,15.00 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries for pensionary recharges. Reasons for the excess of ₹ 1,69,98.02 lakh have not been intimated (July 2021).
O	8,05,00.00				
S	..	8,99,15.00	10,69,13.02	+1,69,98.02	
R	94,15.00				
117-Government Contribution for Defined Contribution Pension Scheme-					
01-Government Contribution for Defined Contribution Pension Scheme-					Augmentation of provision by ₹ 1,26,85.00 lakh through re-appropriation in March 2021 was due to increase in number of beneficiaries for pensionary recharges. Reasons for the saving of ₹ 30,58.93 lakh have not been intimated (July 2021).
O	12,60,00.00				
S	..	13,86,85.00	13,56,26.07	(-)30,58.93	
R	1,26,85.00				

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

Grant No. 8- 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-				
02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	36,86.76	+36,86.76	
R	..			

Charged:

- (vi) In view of the saving of ₹ 4,35,99.43 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,95,72.09 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) Total saving in the charged appropriation was ₹ 4,35,99.43 lakh, however, ₹ 79,87.62 lakh were anticipated as saving and surrendered in March 2021.
- (viii) Saving in the charged appropriation, [partly set off by excess under other heads as mentioned in note (x) and (xi) below] was mainly under the following heads:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2049-Interest Payments-01-Interest on Internal Debt-115-Interest on Ways and Means Advances from Reserve Bank of India-				
01-Interest on Ways and Means Advances from Reserve Bank of India-				Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2021 was due to less receipt of ways and means advances from Reserve Bank of India.
O	22,00.00			
S	..	6,41.97	(-)58.03	
R	(-)15,00.00			
				There was saving of ₹ 12,49.83 lakh, ₹ 5,30.29 lakh and ₹ 10,09.84 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 58.03 lakh have not been intimated (July 2021).

Grant No. 8- contd.

Grant No. 8- contd.					
03-Interest on Small Savings, Provident Funds etc.- 104-Interest on State Provident Funds-					
01-Interest on General Provident Fund-					Reduction in provision by ₹ 4,24,43.49 lakh through re-appropriation in March 2021 was due to more drawl and less subscription of General Provident Fund. Reasons for the excess of ₹ 87,88.08 lakh have not been intimated (July 2021).
<i>O</i>	18,40,16.23	14,15,72.74	15,03,60.82	+87,88.08	
<i>S</i>	..				
<i>R</i>	(-)4,24,43.49				
02-Interest on contributory Provident Fund-					Reduction in provision by ₹ 2,65.24 lakh through re-appropriation in March 2021 was due to less payment of interest accrued on contributory provident fund. Reasons for the saving of ₹ 21.03 lakh have not been intimated (July 2021).
<i>O</i>	18,03.97	15,38.73	15,17.70	(-)21.03	
<i>S</i>	..				
<i>R</i>	(-)2,65.24				
108-Interest on Insurance and Pension Fund-					
01-Interest on Punjab Government Employees Group Insurance Scheme-					Reduction in provision by ₹ 4,83.98 lakh through re-appropriation in March 2021 was due to less interest accrued on group insurance scheme.
<i>O</i>	42,98.15	38,14.17	38,14.17	..	
<i>S</i>	..				
<i>R</i>	(-)4,83.98				
04-Interest on Loans and Advances from Central Government- 101-Interest on Loans for State/Union Territory Plan Schemes-					
01-Interest on Block Loans-					Reduction in provision by ₹ 21,92.22 lakh through re-appropriation in March 2021 was due to less interest accrued on block loan received from Government of India. Reasons for the saving of ₹ 30,73.38 lakh have not been intimated (July 2021).
<i>O</i>	1,42,00.00	1,20,07.78	89,34.40	(-)30,73.38	
<i>S</i>	..				
<i>R</i>	(-)21,92.22				
05-Interest on Reserve Funds- 101-Interest on Depreciation Renewal Reserve Funds-					

Grant No. 8- contd.

03-Depreciation Reserve Fund- (Government Press)-					Reduction in provision by ₹ 59.55 lakh through re-appropriation in March 2021 was due to less depreciation charges on printing machines in the Government presses. Reasons for the excess of ₹ 11.23 lakh have not been intimated (July 2021).
<i>O</i>	2,14.55	1,55.00	1,66.23	+11.23	
<i>S</i>	..				
<i>R</i>	(-)59.55				
105-Interest on General and Other Reserve Funds-					
01-Interest on General and Other Reserve Funds (Natural Calamity Fund)-					Reduction in provision by ₹ 57,08.05 lakh through reappropriation in March 2021 was due to less contribution of fund. There was saving of ₹ 7,17.25 lakh and ₹ 78,25.55 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 5,30.24 lakh have not been intimated (July 2021).
<i>O</i>	5,20,00.00	4,62,91.95	4,57,61.71	(-)5,30.24	
<i>S</i>	..				
<i>R</i>	(-)57,08.05				

(ix) 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-115-Interest on Ways and Means Advances from Reserve Bank of India-				
02-Interest on Overdraft/ Shortfall from Reserve Bank of India-				Reduction in provision by ₹ 3,49.99 lakh through re-appropriation in March 2021 was due to non-receipt of overdraft/shortfall from Reserve Bank of India.
<i>O</i>	3,50.00	0.01	..	
<i>S</i>	..			
<i>R</i>	(-)3,49.99			
305-Management of Debt-				
01-Management of Debt-				Augmentation of provision by ₹ 44.14 lakh through re-appropriation in March 2021 was due to increase in debt amount. Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2021).
<i>O</i>	30,00.00	30,88.28	..	
<i>S</i>	44.14			
<i>R</i>	44.14			

Grant No. 8- contd.

05-Interest on Reserve Funds-					
101-Interest on Depreciation Renewal Reserve Funds-					
02-Depreciation Reserve Fund- (Motor Transport)-					Reduction in provision by ₹ 2.27 lakh through re-appropriation in March 2021 was due to less depreciation on vehicles in transport department. Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2021).
<i>O</i>	8,28.73	8,26.46	..	(-)8,26.46	
<i>S</i>	..				
<i>R</i>	(-)2.27				
105-Interest on General and Other Reserve Funds-					
02-Interest on State Compensatory Afforestation Fund-					Augmentation of provision by ₹ 35,00.00 lakh through re-appropriation in March 2021 was due to more contribution to fund. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2021).
<i>O</i>	55,00.00	1,25,00.00	..	(-)1,25,00.00	
<i>S</i>	35,00.00				
<i>R</i>	35,00.00				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2048-Appropriation for Reduction or Avoidance of Debt- 00- 101-Sinking Funds-					
02-Appropriation for Consolidated Sinking Fund-				Augmentation of provision by ₹ 4,13,43.24 lakh through re-appropriation in March 2021 was due to more investment in consolidated sinking fund. Last year there was excess of ₹ 44,16.61 lakh. Reasons for the excess of ₹ 1,34,29.72 lakh have not been intimated (July 2021).	
<i>O</i>	2,43,00.00	7,90,71.62	9,25,01.34		+1,34,29.72
<i>S</i>	1,34,28.38				
<i>R</i>	4,13,43.24				

Grant No. 8- contd.

Grant No. 8- contd.					
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-					
01-Interest Payable on Special Securities Account with Reserve Bank of India-					Reasons for the excess of ₹ 1,87.30 lakh have not been intimated (July 2021).
<i>O</i>	16,12,59.00				
<i>S</i>	..	16,12,59.00	16,14,46.30	+1,87.30	
<i>R</i>	..				
200-Interest on Other Internal Debts-					
11-Loans from Housing Development Financial Corporation and Housing and Urban Development Corporation-					Reasons for the excess of ₹ 9,87.43 lakh have not been intimated (July 2021).
<i>O</i>	0.01				
<i>S</i>	..	0.01	9,87.44	+9,87.43	
<i>R</i>	..				
305-Management of Debt-					
02-Expenditure relating to the Issue of New Loans-					Reduction in provision by ₹ 1,01.16 lakh through re-appropriation in March 2021 was due to less availing of new market loans. Last year there was excess of ₹ 27,12.53 lakh. Reasons for the excess of ₹ 31,31.12 lakh have not been intimated (July 2021).
<i>O</i>	4,20.00				
<i>S</i>	..	3,18.84	34,49.96	+31,31.12	
<i>R</i>	(-)1,01.16				
60-Interest on Other Obligations -701-Miscellaneous-					
08-Interest on Delayed Payment of 14th Finance Commission Grant-					Augmentation of provision by ₹ 18,96.52 lakh through re-appropriation in March 2021 was due to delay payment of 14th Finance Commission grant to the departments. Reasons for the saving of ₹ 17,96.53 lakh have not been intimated (July 2021).
<i>O</i>	1,00.00				
<i>S</i>	18,96.52	38,93.04	20,96.51	(-)17,96.53	
<i>R</i>	18,96.52				

Grant No. 8- contd.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-				
02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Last year the expenditure was incurred without charged appropriation of funds. Reasons for incurring expenditure without charged appropriation of funds have not been intimated (July 2021).
<i>O</i>	..			
<i>S</i>	..	31.00	+31.00	
<i>R</i>	..			

Capital:

(xii) Total saving in the voted grant was ₹ 16,47.75 lakh, however, ₹ 14,65.00 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
7610-Loans to Government Servants etc.-00 -800-Other Advances-				
01-Festival Advance-				Reduction in provision by ₹ 7,50.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of festival advance.
<i>O</i>	20,00.00			
<i>S</i>	..	12,50.00	(-)2,19.18	
<i>R</i>	(-)7,50.00			
				There was saving of ₹ 5,49.67 lakh, ₹ 9,67.33 lakh and ₹ 10,22.82 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,19.18 lakh have not been intimated (July 2021).
11-Wheat Advance-				Reduction in provision by ₹ 7,00.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of wheat advance.
<i>O</i>	20,00.00			
<i>S</i>	..	13,00.00	+44.24	
<i>R</i>	(-)7,00.00			
				Reasons for the excess of ₹ 44.24 lakh have not been intimated (July 2021).

Grant No. 8- contd.

12-Advance to Class-IV Employees for the Marriage of their Daughters-				Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of class-IV employees for the marriage of their daughter.
O	40.00			
S	..	25.00	17.00	(-)8.00
R	(-)15.00			

Charged:

(xiv) Total saving in the charged appropriation was ₹ 1,32,94,32.46 lakh, however, ₹ 88,52,72.65 lakh were anticipated as saving and surrendered in March 2021.

(xv) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (xvi) and (xvii) below] was mainly under the following head:-

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-				Reduction in provision by ₹ 90,00,00.00 lakh through re-appropriation in March 2021 was due to less receipt of ways and means advances from Reserve Bank of India.
O	3,50,00,00.00			
S	..	2,60,00,00.00	2,13,08,54.00	(-)46,91,46.00
R	(-)90,00,00.00			
				Last year there was saving of ₹ 50,44,56.04 lakh. Reasons for the saving of ₹ 46,91,46.00 lakh have not been intimated (July 2021).

(xvi) Excess 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- 107- Loans from the State Bank of India and other Banks-				

Grant No. 8- contd.

01-Loans from the State Bank of India-					There was excess of ₹ 13,38.15 lakh and ₹ 2,40.81 lakh during 2018-19 and 2019-20 respectively. Reasons for the excess of ₹ 13,95.84 lakh have not been intimated (July 2021).
01- Loan to Clear Legacy Amount of Cash Credit Limit in respect of PUNGRAIN-					
O	10,25,65.00				
S	..	10,25,65.00	10,39,60.84	+13,95.84	
R	..				

6004- Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes- 105- State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-					
01-State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission-					Reasons for the excess of ₹ 53.78 lakh have not been intimated (July 2021).
O	1,53,38.76				
S	..	1,53,38.76	1,53,92.54	+53.78	
R	..				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003- Internal Debt of the State Government-00- 101-Market Loans-				
03-Market Loans bearing Interest from November 2011- 89-6.90 per cent Punjab State Development Loan 2021-				Reasons for incurring expenditure without charged appropriation of funds have not been intimated.
O	..			
S	4,00,00.00	+4,00,00.00
R	..			

Grant No. 8- conold.

(xviii) 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 has made contribution of ₹ 9,25,01.34 lakh to the said fund during 2020-21. The balance at credit of this funds as on 31 March 2021 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	12,10,65.15

For details please see Statements No. 15 and 22 of Finance Accounts 2020-21.

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 2021)
₹ in thousand					
Original	2,52,63,10	2,96,34,12	2,39,60,60	(-)56,73,52	15,42,00
Supplementary	43,71,02				

Charged -

Original	1	2,32	2,31	(-)1	..
Supplementary	2,31				

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

Original	6,50,11,20	6,50,11,20	6,15,29,00	(-)34,82,20	34,77,10
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 56,73.52 lakh in the voted grant, the supplementary grant of ₹ 43,71.02 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 56,73.52 lakh, however, ₹ 15,42.00 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3456-Civil Supplies-00 -103- Consumer Subsidies-				

Grant No. 9- contd.

04-Smart Ration Card Scheme- 01-Assistance to PUNSUP-					Reasons for the saving of ₹ 11,40.00 lakh have not been intimated (July 2021).
O	12,00.00	21,00.00	9,60.00	(-)11,40.00	
S	9,00.00				
R	..				
789-Special Component Plan for Scheduled Castes-					
02-Smart Ration Card Scheme- 01-Assistance to PUNSUP-					Augmentation of provision by ₹ 38.29 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 26,60.00 lakh have not been intimated (July 2021).
O	28,00.00	49,00.00	22,40.00	(-)26,60.00	
S	20,61.71				
R	38.29				
800-Other Expenditure-					
01-Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986(Estt.)- 01-State Commission-					Reduction in provision by ₹ 6,78.90 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 6,77.00 lakh) and (ii) cut imposed by the Finance Department on domestic travel expenses (₹ 1.00 lakh). There was saving of ₹ 1,74.00 lakh, ₹ 1,82.32 lakh and ₹ 1,80.26 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 48.38 lakh have not been intimated (July 2021).
O	24,31.28	17,67.57	17,19.19	(-)48.38	
S	15.19				
R	(-)6,78.90				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3475-Other General Economic Services-00 -106-Regulation of Weights and Measures-				

Grant No. 9- conclud.

98-Computerization in the State-06-Development of Application Software-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..				
S	50.15	50.15	..	(-50.15)	
R	..				
98-Computerization in the State-07-Development of Hosting Website-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..				
S	38.07	38.07	..	(-38.07)	
R	..				

Capital:

- (v) Total saving in the voted grant was ₹ 34,82.20 lakh, however, ₹ 34,77.10 lakh were anticipated as saving and surrendered in March 2021.

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 2021)
₹ in thousand					
Original	2,50,84,46	2,50,84,47	2,10,89,26	(-)39,95,21	17,46,79
Supplementary	1				

Charged -

Original	14,29,58	14,29,58	7,81,65	(-)6,47,93	1,02,50
Supplementary	..				

Voted -**Notes and Comments:****Revenue:**

(i) Total saving in the voted grant was ₹ 39,95.21 lakh, however, ₹ 17,46.79 lakh were anticipated as saving and surrendered in March 2021.

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

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-				Department has intimated that the saving of ₹ 44.63 lakh was due to less expenditure because of Covid-19.
O	1,60.01	1,15.37	(-)44.63	
S	..			
R	(-)0.01			

Grant No. 10- contd.

2052-Secretariat-General Services-00 -090-Secretariat-					
01-General Services Secretariat-					Reduction in provision by ₹ 5,99.03 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) minor works (₹ 3,00.00 lakh) (ii) domestic travel expenses (₹ 55.00 lakh), (iii) office expenses (₹ 33.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 30.00 lakh), (v) hospitality and entertainment (₹ 20.00 lakh), (vi) telephone charges (₹ 16.00 lakh), (vii) foreign travel expenses (₹ 11.00 lakh), (viii) publications (₹ 1.50 lakh), (ix) advertising and publicity (₹ 1.00 lakh), (x) electricity charges (₹ 1.00 lakh), (xi) water charges (₹ 1.00 lakh), cut imposed by the Finance Department on (xii) purchase of staff cars (₹ 1,75.00 lakh) and (xiii) less repair and maintenance of staff cars (₹ 12.00 lakh), partly set off by excess due to clearance of pending bills of professional services (₹ 57.00 lakh). There was saving of ₹ 3,60.84 lakh, ₹ 8,45.15 lakh and ₹ 18,04.30 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 14,46.33 lakh have not been intimated (July 2021).
O	1,24,18.03	1,18,19.00	1,03,72.67	(-)14,46.33	
S	..				
R	(-)5,99.03				
091-Attached Offices-					
01-Punjab Bhawan, New Delhi-					Reduction in provision by ₹ 2,26.89 lakh through re-appropriation in March 2021 was mainly due to (i) retirement and non payment of DA installments of employees (₹ 1,00.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 70.00 lakh), (iii) electricity charges (₹ 30.00 lakh), (iv) medical reimbursement (₹ 4.00 lakh), (v) telephone charges (₹ 3.00 lakh), (vi) repair and maintenance of staff cars (₹ 2.50 lakh), (vii) domestic travel expenses (₹ 1.90 lakh), (viii) less hiring of professionals for professional services (₹ 10.00 lakh), (ix) less release of funds by the
O	15,97.62	13,70.73	13,32.56	(-)38.17	
S	..				
R	(-)2,26.89				

Grant No. 10- contd.

	Finance Department (₹ 7.99 lakh), (x) hiring of vehicles for office use (₹ 7.00 lakh), and cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 6.00 lakh), partly set off by the excess mainly due to clearance of pending bills of (i) water charges (₹ 10.00 lakh) and contingent articles (₹ 5.00 lakh). Reasons for the saving of ₹ 38.17 lakh have not been intimated (July 2021).
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2070-Other Administrative Services-00- 115-Guest Houses, Government Hostels etc.-					
01-State Guest House-					Reduction in provision by ₹ 1,86.15 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) supplies and materials (₹ 80.00 lakh), (ii) hospitality and entertainment (₹ 35.00 lakh), (iii) electricity charges (₹ 10.00 lakh), (iv) office expenses (₹ 6.00 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), (vi) retirement of officers and officials and charge of the post of director hospitality to secretary protocol (₹ 47.00 lakh) and cut imposed by the Finance Department on (vii) purchase of staff cars (₹ 10.99 lakh), partly set off by excess mainly due to clearance of pending bills of (i) professional services (₹ 3.00 lakh) and (ii) cost of ration (₹ 2.00 lakh). Reasons for the saving of ₹ 28.20 lakh have not been intimated (July 2021).
O	7,63.80	5,77.65	5,49.45	(-)28.20	
S	..				
R	(-)1,86.15				
02-Legislators Hostel Canteen-					Reduction in provision by ₹ 42.70 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) supplies and materials (₹ 25.00 lakh), (ii) contingent articles (₹ 4.00 lakh), (iii) cost of ration (₹ 1.50 lakh) and non release of dearness allowance (₹ 14.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.00 lakh).
O	2,38.10	1,95.40	1,90.62	(-)4.78	
S	..				
R	(-)42.70				

Grant No. 10- contd.

				<p>Last year there was saving of ₹ 68.10 lakh.</p> <p>Reasons for the saving of ₹ 4.78 lakh have not been intimated (July 2021).</p>	
03-Circuit Houses Jalandhar, Amritsar, Patiala and Shimla-					<p>Reduction in provision by ₹ 58.92 lakh through re-appropriation in March 2021 was mainly due to (i) non release of dearness allowance (₹ 25.50 lakh), less receipt of bills of (ii) electricity charges (₹ 15.00 lakh), (iii) contingent articles (₹ 2.00 lakh), less release of funds for (iv) supplies and materials (₹ 13.00 lakh) and (v) cost of ration (₹ 3.00 lakh).</p> <p>Last year there was saving of ₹ 59.28 lakh.</p> <p>Reasons for the saving of ₹ 15.12 lakh have not been intimated (July 2021).</p>
O	4,81.42	4,22.50	4,07.38	(-)15.12	
S	..				
R	(-)58.92				
04-Vidhan Sabha/Civil Secretariat Canteen-					<p>Reduction in provision by ₹ 1,23.89 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) supplies and materials (₹ 70.00 lakh), (ii) medical reimbursement (₹ 2.00 lakh) and (iii) post remaining vacant (₹ 53.00 lakh), partly set off by excess due to clearance of pending bills of contingent articles (₹ 1.00 lakh).</p> <p>There was saving of ₹ 37.53 lakh, ₹ 85.18 lakh during 2018-19 and 2019-20 respectively.</p>
O	7,17.71	5,93.82	5,88.28	(-)5.54	
S	..				
R	(-)1,23.89				
2075-Miscellaneous General Services-00- 800-Other Expenditure-					<p>Reduction in provision by ₹ 87.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for other charges.</p>
06-Expenditure in Connection with Independence Day-02-At District Level-					
O	1,96.00	1,09.00	1,00.07	(-)8.93	
S	..				
R	(-)87.00				

Grant No. 10- contd.

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 ₹ 42.41 lakh through re-appropriation in March 2021 was due to decrease in the number of freedom fighters/ widows pensionery charges (₹ 70.00 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 27.59 lakh). There was saving of ₹ 1,31.36 lakh, ₹ 1,91.36 lakh and ₹ 1,65.83 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,05.60 lakh have not been intimated (July 2021).
O	9,27.00	8,84.59	7,78.99	(-)1,05.60	
S	..				
R	(-)42.41				
200-Other Programmes-					
44-Financial Assistance to Sangharshi Yodhas-					Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2021 was mainly due to less release of funds by the Finance Department for other charges. Reasons for the saving of ₹ 32.61 lakh have not been intimated (July 2021).
O	1,90.00	1,80.00	1,47.39	(-)32.61	
S	..				
R	(-)10.00				
2251-Secretariat-Social Services-00 -090-Secretariat-					
01-Secretariat-					Reduction in provision by ₹ 2,69.33 lakh through re-appropriation in March 2021 was mainly due to (i) non-release of dearness-relief (₹ 2,00.00 lakh), heads attached by the Hon'able Court (ii) purchase of staff cars (₹ 49.99 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 47.00 lakh), (iv) repair and maintenance (₹ 24.99 lakh) and (iv) office expenses (₹ 15.45 lakh), partly set off by clearance of pending bills of professional services (₹ 68.10 lakh). Last year there was saving of ₹ 8,38.39 lakh.
O	44,41.56	41,72.23	37,32.13	(-)4,40.10	
S	..				
R	(-)2,69.33				

Grant No. 10- contd.

	Reasons for the saving of ₹ 4,40.10 lakh have not been intimated (July 2021)
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(iii) 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- 090-Secretariat-				
98-Computerization in the State- 03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2021 was mainly due to less purchase of computer related hardware.
O	50.00			
S	..			
R	(-)49.00			
	1.00	..	(-)1.00	
98-Computerization in the State- 08-Annual Maintenance Contract for Information Technology related Items-				Reduction in provision by ₹ 20.00 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of office expenses.
O	50.00			
S	..			
R	(-)20.00			
	30.00	..	(-)30.00	Reasons for non-utilization of the entire provision have not been intimated (July 2021).

2075-Miscellaneous General Services-00- 800-Other Expenditure-				
06-Expenditure in Connection with Independence Day- 01-At State Level-				Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2021 was mainly was due to less release of funds by the Finance Department for other charges.
O	20.00			
S	..			
R	(-)15.00			
	5.00	..	(-)5.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2013-Council of Ministers-00-108-Tour Expenses-				

Grant No. 10- conclud.

01-Tour Expenses-		1,36,00.00	1,33,66.00	(-)2.33	Augmentation of provision by ₹ 35.99 lakh through re-appropriation in March 2021 was due to clearance of pending bills of (i) domestic travel expenses (₹ 25.00 lakh) and (ii) foreign travel expenses (₹ 10.99 lakh).
O	1,00.00				
S	0.01				
R	35.99				

Charged:

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

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-					
01-Secretariat-	3,55.50	3,17.85	(-)37.65	Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) contingent articles (₹ 28.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 6.00 lakh) and (iii) non release of dearness relief to Government employees (₹ 15.00 lakh). Reasons for the saving of ₹ 37.65 lakh have not been intimated (July 2021).	
O					4,04.50
S					..
R					(-)49.00
102-Discretionary Grants-					
01-Discretionary Grants by the Governor-	5,00.00	39.92	(-)4,60.08	There was saving of ₹ 1,31.42 lakh, ₹ 21.21 lakh and ₹ 3,49.29 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 4,60.08 lakh have not been intimated (July 2021).	
O					5,00.00
S					..
R					..
103-Household Establishment-					
01-Household Establishment-	3,34.20	3,01.05	(-)33.15	Reduction in provision by ₹ 43.00 lakhs through reappropriation in March 2021 was due to (i) non-release of dearness relief to Government employees (₹ 40.00 lakh), non-receipt of bills of (ii) medical reimbursement (₹ 1.50 lakh) and (iii) excess budget credited for last year for wages (₹ 1.50 lakh). Reasons for the saving of ₹ 33.15 lakh have not been intimated (July 2021).	
O					3,77.20
S					..
R					(-)43.00

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 2021)	
₹ in thousand					
Original	37,31,65,44	39,02,88,56	35,20,79,63	(-)3,82,08,93	1,96,72,22
Supplementary	1,71,23,12				

Charged -

Original	1,48,26	1,48,27	18,74	(-)1,29,53	1,11,71
Supplementary	1				

Capital:**Major Head:**4210 - Capital Outlay on Medical and
Public Health**Voted -**

Original	44,69,00	44,69,00	10,60,78	(-)34,08,22	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 3,82,08.93 lakh in the voted grant, the supplementary grant of ₹ 1,71,23.12 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,82,08.93 lakh, however, ₹ 1,96,72.22 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) and (vii) 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-				
58-Seed Corpus of Cancer Relief Fund-				Reduction in provision by ₹ 13,60.00 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 13,60.00 lakh. Reasons for saving of ₹ 13,60.00 lakh have not been intimated (July 2021).
O	1,36,00.00			
S	..	1,22,40.00	1,08,80.00	
R	(-)13,60.00		(-)13,60.00	
102-Employees State Insurance Scheme-				
01-Employees State Insurance Scheme-				Reduction in provision by ₹ 14,62.75 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 11,65.00 lakh), cut imposed by the Finance Department on (ii) minor works (₹ 1,60.00 lakh), (iii) other contractual services (₹ 55.00 lakh), less receipt of bills of (iv) electricity charges (₹ 55.00 lakh), (v) water charges (₹ 20.00 lakh), (vi) domestic travel expenses (₹ 2.00 lakh), (vii) telephone charges (₹ 1.25 lakh), and (viii) less hiring of vechiles for office use (₹ 5.00 lakh). Last year there was saving of ₹ 10,41.68 lakh. Reasons for the saving of ₹ 3,50.45 lakh have not been intimated (July 2021).
O	1,11,26.42			
S	..	96,63.67	93,13.22	
R	(-)14,62.75		(-)3,50.45	
02-Welfare of Insured Persons-				
O	1,40,21.80			Reduction in provision by ₹ 17,42.00 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department
S	..	1,22,79.80	1,17,50.54	
R	(-)17,42.00		(-)5,29.26	

Grant No. 11- contd.

					on supplies and materials (₹10,00.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 8,00.00 lakh), partly set off by excess due to clearance of pending bills of cost of ration (₹ 58.00 lakh). Last year there was saving of ₹ 41,36.52 lakh. Reasons for the saving of ₹ 5,29.26 lakh have not been intimated (July 2021).
110-Hospital and Dispensaries-					
65-National Urban Health Mission-					There was saving of ₹ 12,05.03 lakh, ₹ 6,27.86 lakh and ₹ 21,17.53 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 11,44.74 lakh have not been intimated (July 2021).
O	61,84.48	61,84.48	50,39.74	(-)11,44.74	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
05-National Urban Health Mission-					Last year there was saving of ₹ 4,24.46 lakh. Reasons for the saving of ₹ 5,18.33 lakh have not been intimated (July 2021).
O	29,10.35	29,10.35	23,92.02	(-)5,18.33	
S	..				
R	..				
12-Seed Corpus for Cancer Relief Fund-					Reduction in provision by ₹ 6,40.00 lakh through re-appropriation in March 2021 was due to non-implementation of the scheme. Reasons for saving of ₹ 6,40.00 lakh have not been intimated (July 2021).
O	64,00.00	57,60.00	51,20.00	(-)6,40.00	
S	..				
R	(-)6,40.00				
24-Assistance to Punjab Health System Corporation-04-Sarbat Sehat Bima Yojana-					Last year there was saving of ₹ 40,00.00 lakh. Reasons for the saving of ₹ 38,48.13 lakh have not been intimated (July 2021).
O	70,72.00	70,72.00	32,23.87	(-)38,48.13	
S	..				
R	..				
02-Urban Health Services - Other Systems of Medicine - 101-Ayurveda-					

Grant No. 11- contd.

01-Direction-					
O	9,18.73	7,72.50	6,97.45	(-)75.05	Reduction in provision by ₹ 1,46.24 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant (₹ 1,50.00 lakh), partly set off by excess due to clearance of pending bills of (i) professional services (₹ 3.24 lakh), (ii) advertising and publicity (₹ 1.25 lakh) and (iii) medical reimbursement (₹ 1.00 lakh). Last year there was saving of ₹ 43.38 lakh. Reasons for the saving of ₹ 75.05 lakh have not been intimated (July 2021).
S	0.01				
R	(-)1,46.24				
07-Strengthening of District Headquarters Staff in Newly Created Districts-					Reasons for the saving of ₹ 41.87 lakh have not been intimated (July 2021).
O	1,98.00	1,98.00	1,56.13	(-)41.87	
S	..				
R	..				
43-Grants-in-Aid to State Health Society AYUSH-					Reduction in provision by ₹ 2,80.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 2,79.00 lakh) and (ii) grants in-aid general (salary) (₹ 1.00 lakh). There was saving of ₹ 1,55.84 lakh, ₹ 4,79.29 lakh and ₹ 4,18.05 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,17.16 lakh have not been intimated (July 2021).
O	12,00.00	9,20.00	7,02.84	(-)2,17.16	
S	..				
R	(-)2,80.00				
102-Homeopathy-					
02-Urban Hospitals and Dispensaries-					Reduction in provision by ₹ 2,20.18 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 2,13.50 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 5.00 lakh).
O	11,38.62	9,18.44	9,13.75	(-)4.69	
S	..				
R	(-)2,20.18				

Grant No. 11- contd.

789-Special Component Plan for Scheduled Castes-					
08-Strengthening of District Headquarter Staff in Newly Created Districts-					Reasons for the saving of ₹ 43.38 lakh have not been intimated (July 2021).
O	82.00				
S	..	82.00	38.62	(-)43.38	
R	..				
03-Rural Health Services - Allopathy- 102-Subsidiary Health Centres-					
01-Subsidiary Health Centres-					Reduction in provision by ₹ 10,30.30 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant (₹ 10,70.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 40.00 lakh). There was saving of ₹ 8,28.46 lakh, ₹ 72.45 lakh and ₹ 1,84.16 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 66.59 lakh have not been intimated (July 2021).
O	67,43.00				
S	..	57,12.70	56,46.11	(-)66.59	
R	(-)10,30.30				
04-Rural Health Services - Other Systems of Medicines- 101-Ayurveda-					
01-Rural Dispensaries-					Reduction in provision by ₹ 6,83.86 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 6,65.00 lakh), (ii) less deployment of daily wagers (₹ 17.50 lakh) and (iii) less receipt of bills of electricity charges (₹ 1.20 lakh). Last year there was saving of ₹ 4,36.45 lakh. Reasons for saving of ₹ 96.28 lakh have not been intimated (July 2021).
O	50,67.61				
S	..	43,83.75	42,87.47	(-)96.28	
R	(-)6,83.86				
102-Homeopathy-					
01-Rural Dispensaries-					Reduction in provision by ₹ 77.79 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 73.10 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 4.00 lakh).
O	3,62.51				
S	..	2,84.72	2,81.14	(-)3.58	
R	(-)77.79				

Grant No. 11- contd.

					There was saving of ₹ 56.33 lakh, ₹ 54.19 lakh and ₹ 37.45 lakh during 2017-18, 2018-19 and 2019-20 respectively.
06-Public Health -102- Prevention of Food Adulteration-					
01-Food Inspectorate-					
O	7,27.99	6,91.40	5,56.71	(-)1,34.69	Reduction in provision by ₹ 36.59 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 52.00 lakh), (ii) cut imposed by the Finance Department on supplies and materials (₹ 10.00 lakh), less receipt of bills of (iii) office expenses (₹ 4.00 lakh) and (iv) medical reimbursement (₹ 3.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 33.00 lakh). Last year there was saving of ₹ 32.08 lakh. Reasons for the saving of ₹ 1,34.69 lakh have not been intimated (July 2021).
S	..				
R	(-)36.59				
104-Drug Control-					
09-Setting up of Food and Drug Authority-					
O	31,66.66	21,20.00	5,50.00	(-)15,70.00	Reduction in provision by ₹ 10,46.66 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 15,70.00 lakh have not been intimated (July 2021).
S	..				
R	(-)10,46.66				
80-General- 789-Special Component Plan for Scheduled Castes-					
01-Creation of Cancer and Drug De-Addiction Treatment Infrastructure-					
O	32,00.00	25,60.00	12,80.00	(-)12,80.00	Reduction in provision by ₹ 6,40.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 12,80.00 lakh have not been intimated (July 2021).
S	..				
R	(-)6,40.00				

Grant No. 11- contd.

800-Other Expenditure-					
06-Punjab State Cancer and Drug Addiction Treatment Infrastructure-					Reduction in provision by ₹ 13,60.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 27,20.00 lakh have not been intimated (July 2021).
O	68,00.00	54,40.00	27,20.00	(-)27,20.00	
S	..				
R	(-)13,60.00				
2211-Family Welfare-00 - 001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 54.31 lakh through re-appropriation in March 2021 was due to (i) non-release of dearness relief to the Government employees (₹ 53.31 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 1.00 lakh). Reasons for the saving of ₹ 1,46.67 lakh have not been intimated (July 2021).
O	16,86.86	16,32.55	14,85.88	(-)1,46.67	
S	..				
R	(-)54.31				
101-Rural Family Welfare Services-					
01-Rural Family Welfare Services-					Reduction in provision by ₹ 3,93.28 lakh through re-appropriation in March 2021 was mainly due to non-release of dearness relief to the Government employees (₹ 3,92.18 lakh). Reasons for the saving of ₹ 12,85.44 lakh have not been intimated (July 2021).
O	1,43,87.34	1,39,94.06	1,27,08.62	(-)12,85.44	
S	..				
R	(-)3,93.28				
102-Urban Family Welfare Services-					
01-Urban Family Welfare Services-					Reasons for the saving of ₹ 88.87 lakh have not been intimated (July 2021).
O	2,91.00	2,91.00	2,02.13	(-)88.87	
S	..				
R	..				
02-Revamping of Organisation of Services-					There was saving of ₹ 1,45.18 lakh, ₹ 21.20 lakh and ₹ 95.95 lakh during 2017-18, 2018-19 and 2019-20 respectively.
O	9,40.00	9,40.00	7,21.11	(-)2,18.89	
S	..				
R	..				

Grant No. 11- contd.

				Reasons for the saving of ₹ 2,18.89 lakh have not been intimated (July 2021).	
200-Other Services and Supplies-					
01-Other Services and Supplies-					Reduction in provision by ₹ 81.67 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant (₹ 81.47 lakh)
O	6,31.65	5,49.98	5,48.62	(-)1.36	
S	..				
R	(-)81.67				
789-Special Component Plan for Scheduled Castes-					
08-Revamping of Organisational Services of Delivery system-					There was saving of ₹ 3,31.87 lakh, ₹ 21.53 lakh and ₹ 49.79 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,09.40 lakh have not been intimated (July 2021).
O	3,44.00	3,44.00	2,34.60	(-)1,09.40	
S	..				
R	..				

(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-					
79-Upgradation/Maintenance of Health Infrastructure (CHC's, PHC's and Sub Centres)-					Reduction in provision by ₹ 17,34.43 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for minor works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	50,00.00	32,65.57	..	(-)32,65.57	
S	..				
R	(-)17,34.43				
190-Assistance to Public Sector and Other Undertakings-					

Grant No. 11- contd.

01-Assistance to Punjab Health System Corporation-02-Manpower Development under National Mental Health Programme-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1.36			
S	1,88.06	1,88.88	..	(-1,88.88)
R	(-)0.54			
01-Assistance to Punjab Health System Corporation-05-Setting up of Trauma Care Centre on National Highways in Punjab State-				Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 5,00.00 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under grants-in-aid for creation of capital assets (₹ 2,00.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	20,00.00			
S	..	17,00.00	..	(-17,00.00)
R	(-)3,00.00			
789-Special Component Plan for Scheduled Castes-				
24-Assistance to Punjab Health System Corporation-02-Manpower Development under National Mental Health Programme-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	0.64			
S	88.50	88.88	..	(-88.88)
R	(-)0.26			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-01-Urban Health Services-Allopathy -110-Hospital and Dispensaries-				
68-Vaccination against Human Papilloma Virus for prevention of Cancer of Cervix-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for supplies and materials.
O	1,00.00			
S	..	..	..	..
R	(-)1,00.00			

Grant No. 11- contd.

(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-				
56-National Rural Health Mission-				Reasons for the excess of ₹ 25,93.18 lakh have not been intimated (July 2021).
O	5,27,00.00	6,32,44.09	6,58,37.27	
S	1,05,44.09			
R	..			
06-Public Health- 003- Training-				
01-Training of Para Health Staff-				Augmentation of provision by ₹ 1,38.57 lakh through re-appropriation in March 2021 was mainly due to (i) payment of arrears of pay and allowances to the Government employees (₹ 76.50 lakh) and (ii) clearance of pending bills of rent, rates and taxes (₹ 70.12 lakh), partly set off by saving mainly due to (i) less receipt of bills of medical reimbursement (₹ 5.00 lakh) and (ii) decrease in number of beneficiaries/ claimants of scholarships/ stipends (₹ 2.00 lakh). Reasons for the saving of ₹ 26.57 lakh have not been intimated (July 2021).
O	11,44.10	12,82.68	12,56.11	
S	0.01			
R	1,38.57			
2235-Social Security and Welfare-60-Other Social Security and Welfare programmes -200-Other Programmes-				
03-Reimbursement of Medical Charges to Punjab Government Pensioners-				Augmentation of provision by ₹ 22,16.43 lakh through re-appropriation in March 2021 was due to clearance of pending bills of medical reimbursement. Reasons for the saving of ₹ 15,85.28 lakh have not been intimated (July 2021).
O	1,42,51.20	1,64,67.63	1,48,82.35	
S	..			
R	22,16.43			

Grant No. 11- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-06-Public Health- 101- Prevention and Control of Diseases-				
26-National Rural Health Mission- 01-National TB Control Programme-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	6,60.32	+6,60.32	
R	..			
26-National Rural Health Mission- 02-National Viral Hepatitis Control Programme (NVHCP)-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	90.08	+90.08	
R	..			
26-National Rural Health Mission- 03-National Vector Borne Disease Control Programme-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	9,68.47	+9,68.47	
R	..			
789-Special Component Plan for Scheduled Castes-				
18-National Rural Health Mission- 01-National TB Control Programme-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	4,43.28	+4,43.28	
R	..			
18-National Rural Health Mission- 02-National Viral Hapatitis Control Programme (NVHCP)-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	5,92.19	+5,92.19	
R	..			

Grant No. 11- contd.

18-National Rural Health Mission- 03-National Vector Borne Disease Control Programme-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	1,44.91	+1,44.91
R	..			
796-Tribal Area Sub Plan-				
01-National Rural Health Mission- 01-National TB Control Programme -				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	1,14.41	+1,14.41
R	..			
2211-Family Welfare-00 - 109-Reproductive and Child Health Programme-				
01-National Component- 01-Routine Immunization Programme under NRHM -				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	9,13.02	+9,13.02
R	..			
01-National Component- 02-Pulse Polio Programme under NRHM -				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	2,29.09	+2,29.09
R	..			
789-Special Component Plan for Scheduled Castes-				
09-National Rural Health Mission- 01-Routine Immunization Programme under NRHM -				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	9,50.40	+9,50.40
R	..			
09-National Rural Health Mission- 02-Pulse Polio Programme under NRHM -				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	1,13.09	+1,13.09
R	..			

Grant No. 11- contd.

Charged:

(viii) Total saving in the charged appropriation was ₹ 1,29.53 lakh, however, ₹ 1,11.71 lakh were anticipated as saving and surrendered in March 2021.

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

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-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of other charges.
O	1,20.00			
S	..	14.35	(-)5.65	
R	(-)1,00.00			
	20.00			

Capital:

(x) There was an overall saving of ₹ 34,08.22 lakh in the voted grant but no amount was surrendered by the department during the year.

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

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-				
02-Welfare of Insured Persons-				Last year there was saving of ₹ 1,45.88 lakh. Reasons for the saving of ₹ 1,45.98 lakh have not been intimated (July 2021).
O	4,00.00			
S	..	2,54.02	(-)1,45.98	
R	..			
	4,00.00			
110-Hospital and Dispensaries-				
55-Punjab Urban Infrastructure-				Last year there was saving of ₹ 4,68.75 lakh. Reasons for the saving of ₹ 21,31.25 lakh have not been intimated (July 2021).
O	27,20.00			
S	..	5,88.75	(-)21,31.25	
R	..			
	27,20.00			

Grant No. 11- conclud.

789-Special Component Plan for Scheduled Castes-					
13-Urban Health Infrastructure-					Reasons for the saving of ₹ 10,80.00 lakh have not been intimated (July 2021).
O	12,80.00	12,80.00	2,00.00	(-)10,80.00	
S	..				
R	..				

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

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-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	5.00	5.00	..	
S	..			
R	..			
02-Rural Health Services - 103-Primary Health Centres-				
01-Primary Health Centres-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	10.00	10.00	..	
S	..			
R	..			

Grant No. 12- Home Affairs

Revenue:**Major Head:**

- 2014 - Administration of Justice**
2053 - District Administration
2055 - Police
2070 - Other Administrative Services
2075 - Miscellaneous General Services
2250 - Other Social Services

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	70,48,99,60	70,50,31,05	66,75,10,27	(-)3,75,20,78	2,92,98,43
Supplementary	1,31,45				

Charged -

Original	1,12,91	1,74,94	1,38,65	(-)36,29	..
Supplementary	62,03				

Capital:**Major Head:**

- 4055 - Capital Outlay on Police**
**4070 - Capital Outlay on Other
Administrative Services**

Voted -

Original	2,45,13,59	2,45,13,66	81,38,87	(-)1,63,74,79	64,38,92
Supplementary	7				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 3,75,20.78 lakh in the voted grant, the supplementary grant of ₹ 1,31.45 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,75,20.78 lakh, however, ₹ 2,92,98.43 lakh were anticipated as saving and surrendered in March 2021.
- (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				

Grant No. 12- contd.

2055-Police-00 -001- Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 5,90.50 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹4,89.27 lakh), cut imposed by the Finance Department on (ii) clothing and tentage (₹ 1,83.00 lakh), (iii) professional services (₹ 1,10.00 lakh), (iv) petrol, oil, and lubricants of office vehicles (₹ 6.97 lakh), (v) conferences, seminars, workshops, tours etc. (₹ 2.49 lakh), (vi) foreign travel expenses (₹ 2.24 lakh), less receipt of bills of (vii) electricity charges (₹ 30.00 lakh), (viii) domestic travel expenses (₹ 5.00 lakh) and (ix) telephone charges (₹ 4.00 lakh), partly set off by excess due to clearance of pending bills of (i) minor works (₹ 2,00.00 lakh), (ii) rent, rates and taxes (₹ 16.25 lakh), (iii) medical reimbursement (₹ 10.00 lakh), (iv) repair and maintenance of staff cars (₹ 9.09 lakh) and (v) water charges (₹ 7.13 lakh). Last year there was saving of ₹ 5,61.39 lakh. Reasons for the saving of ₹ 2,74.09 lakh have not been intimated (July 2021).
O	47,80.01	41,89.51	39,15.42	(-)2,74.09	
S	..				
R	(-)5,90.50				
003-Education and Training-					
01-Police Training College-					Reduction in provision by ₹ 7,42.66 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 4,19.17 lakh), cut imposed by the Finance Department on (ii) other charges (₹ 1,99.99 lakh), (iii) costs of ration (₹ 25.00 lakh), (iv) clothing and tentage (₹ 1.80 lakh), less receipt of bills of (v) electricity charges (₹ 85.00 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (vii) petrol oil and lubricants of transport vehicles (₹ 8.00 lakh), (viii) repair and maintenance of transport vehicles (₹ 4.00 lakh), (ix) professional services (₹ 1.50 lakh), (x) domestic
O	76,18.24	68,75.59	65,55.19	(-)3,20.40	
S	0.01				
R	(-)7,42.66				

Grant No. 12- contd.

					<p>travel expenses (₹ 1.00 lakh) and (xi) less repair and maintenance of staff cars (₹ 2.00 lakh), partly set off by excess due to (i) increase in rates of daily wages (₹ 10.00 lakh), clearance of pending bills of (ii) water charges (₹ 3.50 lakh) and (iii) office expenses (₹ 2.50 lakh).</p> <p>Last year there was saving of ₹ 4,39.72 lakh.</p> <p>Reasons for the saving of ₹ 3,20.40 lakh have not been intimated (July 2021).</p>
101-Criminal Investigation and Vigilance-					
03-Chief Minister's Security-					<p>Reduction in provision by ₹ 96.08 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 67.14 lakh), (ii) medical reimbursement (₹ 2.00 lakh), (iii) domestic travel expenses (₹ 1.00 lakh), (iv) posts remaining vacant (₹ 22.00 lakh), (v) less repair and maintenance of staff cars (₹ 9.00 lakh) and (vi) cut imposed by the Finance Department on foreign travel expenses (₹ 4.99 lakh), partly set off by excess mainly due to clearance of pending bills of petrol, oil and lubricants of transport vehicles (₹ 9.00 lakh).</p>
O	4,61.51	3,65.43	3,57.95	(-)7.48	
S	..				
R	(-)96.08				
06-Bureau of Investigation-					<p>Reduction in provision by ₹ 3,91.46 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 3,21.11 lakh), less receipt of bills of (ii) office expenses (₹ 39.92 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 30.00 lakh), (iv) advertising and publicity (₹ 4.99 lakh), (v) domestic travel expenses (₹ 1.50 lakh) and (vi) clothing and tentage (₹ 1.50 lakh), partly set off by excess due to clearance of pending bills of (i) professional services (₹ 6.00 lakh) and (ii) medical reimbursement (₹ 2.00 lakh).</p> <p>Last year there was saving of ₹ 3,66.48 lakh.</p>
O	17,40.42	13,48.96	13,27.53	(-)21.43	
S	..				
R	(-)3,91.46				

Grant No. 12- contd.

				Reasons for the saving of ₹ 21.43 lakh have not been intimated (July 2021).
113-Welfare of Police Personnel-				
01-Police Hospitals-				
O	14,91.26	13,57.26	13,29.86	(-)27.40
S	..			
R	(-)1,34.00			
				Reduction in provision by ₹ 1,34.00 lakh through re-appropriation in March 2021 was due to posts remaining vacant (₹ 1,34.50 lakh).
				Last year there was saving of ₹ 19.42 lakh. Reasons for the saving of ₹ 27.40 lakh have not been intimated (July 2021).
114-Wireless and Computers-				
98-Computerization in the State-				
01-Purchase of Computer related Hardware-				
O	6,00.00	6,00.00	5,04.93	(-)95.07
S	..			
R	..			
				Reasons for the saving of ₹ 95.07 lakh have not been intimated (July 2021).
98-Computerization in the State-				
02-Purchase of Software (System Software and Data Base Software)-				
O	5,00.00	5,00.00	4,13.93	(-)86.07
S	..			
R	..			
				Reasons for the saving of ₹ 86.07 lakh have not been intimated (July 2021).
116-Forensic Science-				
01-Forensic Science-				
O	7,94.12	5,74.88	5,69.69	(-)5.19
S	..			
R	(-)2,19.24			
				Reduction in provision by ₹ 2,19.24 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 90.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 90.00 lakh), (iii) electricity charges (₹ 5.00 lakh), (iv) office expenses (₹ 3.80 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 1.50 lakh), (vi) cut imposed by the Finance Department on minor works (₹ 17.99 lakh) and (vii) non-revision of rates of rent, rates and taxes (₹ 10.54 lakh).

Grant No. 12- contd.

04-Strengthening of Forensic Science Laboratory for DNA Analysis and Cyber Forensic related Facilities-					Reasons for the saving of ₹ 50.58 lakh have not been intimated (July 2021).
O	..				
S	1,30.38	1,30.38	79.80	(-)50.58	
R	..				
190-Assistance to Public Sector and Other Undertakings-					
01-Police Housing Corporation- 01-Repayment of Loan taken from HUDCO-					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on grants-in-aid general (non-salary). There was saving of ₹ 1,75.00 lakh and ₹ 1,41.92 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 23.69 lakh have not been intimated (July 2021).
O	13,35.00	8,35.00	8,11.31	(-)23.69	
S	..				
R	(-)5,00.00				

2070-Other Administrative Services-00-106-Civil Defence-					
01-Civil Defence-					Reduction in provision by ₹ 70.10 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) minor works (₹ 60.00 lakh), (ii) medical reimbursement (₹ 5.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 1.40 lakh), (iv) supplies and materials (₹ 1.00 lakh) and (v) clothing and tentage (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of rewards (₹ 2.00 lakh). Reasons for the saving of ₹ 48.57 lakh have not been intimated (July 2021).
O	6,91.28	6,21.18	5,72.61	(-)48.57	
S	..				
R	(-)70.10				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2053-District Administration-00-093-District Establishments-				

Grant No. 12- contd.

06-District Establishments Special Land Acquisition Collector Pathankot-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	19.00			
S	..	19.00	..	
R	..		(-)19.00	

2055-Police-00 -114-Wireless and Computers-				
98-Computerization in the State- 06-Development of Application Software-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	15.00			
S	..	15.00	..	
R	..		(-)15.00	

2070-Other Administrative Services-00 -106-Civil Defence-				
03-Revamping of Civil Defence for Specific Shared Components (50:50) Scheme-				Reduction in provision by ₹ 18.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on conferences, seminars, workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	50.00			
S	..	32.00	..	
R	(-)18.00		(-)32.00	

107-Home Guards-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses.
O	1,00.00			
S	..	1.00	..	
R	(-)99.00		(-)1.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2055-Police-00 -101-Criminal Investigation and Vigilance-				

Grant No. 12- contd.

02-Agency Police-		10,73.60	9,34.43	(-)1,39.17	Augmentation of provision by ₹ 2,56.82 lakh through re-appropriation in March 2021 was mainly due to filling of vacant posts (₹ 2,58.81 lakh), partly set off by saving mainly due to less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 2.00 lakh). Last year there was saving of ₹ 12.54 lakh. Reasons for the saving of ₹ 1,39.17 lakh have not been intimated (July 2021).
O	8,16.78				
S	..				
R	2,56.82				
111-Railway Police-					
01-Railway Police-		1,02,79.60	1,00,84.07	(-)1,95.53	Augmentation of provision by ₹ 6,58.49 lakh through re-appropriation in March 2021 was mainly due to (i) payment of arrears of salaries to the employees (₹ 6,50.00 lakh), clearance of pending bills of petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (ii) petrol, oil and lubricants of transport vehicles (₹ 1.00 lakh) and (iv) enhancement of rates of daily wages (₹ 1.00 lakh), partly set off by saving due to less receipt of bills of (i) domestic travel expenses (₹ 4.00 lakh), (ii) electricity charges (₹ 1.50 lakh) and (iii) telephone charges (₹ 1.10 lakh). Last year there was saving of ₹ 30.62 lakh. Reasons for the saving of ₹ 1,95.53 lakh have not been intimated (July 2021).
O	96,21.11				
S	..				
R	6,58.49				
113-Welfare of Police Personnel-					
03-Free Travel Facility from the Rank of Constable to Inspector in Government/ Pepsu Roadways Transport Corporation Buses-		54,00.00	53,99.88	(-)0.12	Augmentation of provision by ₹ 14,00.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of domestic travel expenses.
O	40,00.00				
S	..				
R	14,00.00				
800-Other Expenditure-					

Grant No. 12- contd.

06-Police Complaints Authority-		50.94	33.47	(-)17.47	Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 50.92 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (non-salary) (₹ 33.33 lakh) and (ii) grants-in-aid general (salary) (₹ 17.59 lakh). Reasons for the saving of ₹ 17.47 lakh have not been intimated (July 2021).
O	..				
S	0.02				
R	50.92				

Charged:

- (vi) In view of the saving of ₹ 36.29 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 62.03 lakh obtained in March 2021 proved excessive.
- (vii) There was an overall saving of ₹ 36.29 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (viii) Saving in the charged appropriation was mainly under the following head:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2055-Police-00 -109-District Police-				
01-District Police (Proper)-				Reasons for the saving of ₹ 32.15 lakh have not been intimated (July 2021).
O	1,00.00			
S	..	67.85	(-)32.15	
R	..			

Capital:

- (ix) Total saving in the voted grant was ₹ 1,63,74.79 lakh, however, ₹ 64,38.92 lakh were anticipated as saving and surrendered in March 2021.
- (x) Saving in the voted grant 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-				

Grant No. 12- contd.

01-Criminal Investigation Department-		7,69.00	4,06.21	(-)3,62.79	Augmentation of provision by ₹ 2,18.99 lakh through re-appropriation in March 2021 was due to purchase of transport vehicles (₹ 2,19.00 lakh). There was saving of ₹ 77.39 lakh and ₹ 1,55.59 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 3,62.79 lakh have not been intimated (July 2021).
O	5,50.01				
S	..				
R	2,18.99				
03-District Police (Proper)-		20,00.00	9,98.60	(-)10,01.40	There was saving of ₹ 1,62.89 lakh, ₹ 6,75.16 lakh and ₹ 10,00.01 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 10,01.40 lakh have not been intimated (July 2021).
O	20,00.00				
S	..				
R	..				
08-Modernisation of Police Forces-		1,01,40.04	33,40.36	(-)67,99.68	Reduction in provision by ₹ 30,68.30 lakh through re-appropriation in March 2021 was mainly due to non-release of funds by the Finance Department for (i) machinery and equipments (₹ 21,81.55 lakh) and (ii) other charges (₹ 9,01.92 lakh), partly set off by excess due to purchase of more arms and ammunition (₹ 15.22 lakh). Last year there was saving of ₹ 41,76.84 lakh. Reasons for the saving of ₹ 67,99.68 lakh have not been intimated (July 2021).
O	1,32,08.29				
S	0.05				
R	(-)30,68.30				
09-Direction and Administration-		2,00.00	1,36.02	(-)63.98	Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of machinery and equipments. Reasons for the saving of ₹ 63.98 lakh have not been intimated (July 2021).
O	4,00.00				
S	..				
R	(-)2,00.00				
10-Foresnsic Science-		4,00.00	55.06	(-)3,44.94	There was saving of ₹ 9,54.68 lakh and ₹ 82.83 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 3,44.94 lakh have not been intimated (July 2021).
O	4,00.00				
S	..				
R	..				
13-Purchase of Land for Police Lines, Police Stations and other Police Offices-		2,50.00	1,15.37	(-)1,34.63	Reduction in provision by ₹ 17,08.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,34.63 lakh have not been intimated (July 2021).
O	19,58.00				
S	..				
R	(-)17,08.00				

Grant No. 12- contd.

18-Better Policing- 04-Setting up of Cyber Forensic Lab-cum-Training Centre for Project Cyber Crime Prevention against Women and Children-				Reduction in provision by ₹ 45.48 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments. Reasons for the saving of ₹ 1,37.61 lakh have not been intimated (July 2021).
O	3,00.00	2,54.52	1,16.91	(-)1,37.61
S	..			
R	(-)45.48			
18-Better Policing- 05-Project of Strengthening of Forensic Science Laboratory for DNA Analysis and Cyber Forensic and related Facilities-				Augmentation of provision by ₹ 2,03.33 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments. Last year there was saving of ₹ 3,33.14 lakh. Reasons for the saving of ₹ 3,77.16 lakh have not been intimated (July 2021).
O	2,43.62	4,46.95	69.79	(-)3,77.16
S	..			
R	2,03.33			
19-Construction/ Renovation of Police Complexes- 01-Renovation/Major Repairs of Police Buildings-				Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	10,00.00	8,00.00	7,99.81	(-)0.19
S	..			
R	(-)2,00.00			

(xi) 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-				
18-Better Policing- 01-National Emergency Response System-				Reduction in provision by ₹ 10,00.00 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	11,00.00	1,00.00	..	(-)1,00.00
S	..			
R	(-)10,00.00			
18-Better Policing- 03-Setting up of Police Control Room to Dial No.112-				Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for purchase of transport vehicles.
O	6,00.00	4,00.00	..	(-)4,00.00
S	..			
R	(-)2,00.00			

Grant No. 12- concld.

				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
18-Better Policing- 06-Strengthening of Enforcement Capabilities in Combatting Illicit Trafficking in Narcotic Drugs and Psychotropic Substances-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 14.99 lakh through re-appropriation in March 2021 due to clearance of pending bills of machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O		15.00	..	
S	0.01			
R	14.99				(-15.00)
210-Research, Education and Training-				
01-Police Training College-				Reduction in provision by ₹ 2,99.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments.
O	3,00.01	0.02	..	
S	..			
R	(-)2,99.99				(-)0.02
211-Police Housing-				
09-Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials-				Augmentation of provision by ₹ 34.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1.00	35.00	..	
S	..			
R	34.00				(-)35.00
4070-Capital Outlay on Other Administrative Services-00-003-Training-				
04-Construction of Civil Defence and Home Guards Specialized Training Institute at Sundra, Tehsil Derabassi (Mohali)-				Reduction in provision by ₹ 1,65.50 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,00.00	1,34.50	..	
S	..			
R	(-)1,65.50				(-)1,34.50

Grant No. 13- Industries

Revenue:**Major Head:**

- 2057 - Supplies and Disposals
 2230 - Labour, Employment and Skill
 Development
 2851 - Village and Small Industries
 2852 - Industries

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	24,59,45,00	24,59,45,02	21,18,24,38	(-)3,41,20,64	3,27,05,97
Supplementary	2				

Charged -

Original	10,00	10,00	7,40	(-)2,60	..
Supplementary	..				

Capital:**Major Head:**

- 4851 - Capital Outlay on Village and Small
 Industries

Voted -

Original	11,03,20	13,51,20	12,61,83	(-)89,37	..
Supplementary	2,48,00				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 3,41,20.64 lakh, however, ₹ 3,27,05.97 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2851-Village and Small Industries-00 -001-Direction and Administration-				

Grant No. 13- contd.

01-Direction-					Reduction in provision by ₹ 5,88.72 lakh through re-appropriation in March 2021 was mainly due to (i) vacant posts (₹ 5,80.00 lakh), less receipt of bills of (ii) contingent articles (₹ 4.50 lakh), (iii) domestic travel expenses (₹ 2.00 lakh), (iv) telephone charges (₹ 1.50 lakh) and (v) non-receipt of bills of rent, rate and taxes (₹ 2.50 lakh), partly set off by clearance of pending bills of (i) medical reimbursement (₹ 5.00 lakh) and (ii) advertising and publicity (₹ 1.00 lakh). Last year there was saving of ₹ 1,30.19 lakh. Reasons for saving of ₹ 25.42 lakh have not been intimated (July 2021).
O	43,67.33	37,78.61	37,53.19	(-)25.42	
S	..				
R	(-)5,88.72				
800-Other Expenditure-					
06-Assistance to PSIDC/PFC for Discharge of their Debt Liability-					Last year there was saving of ₹ 4,00.00 lakh. Reasons for saving of ₹ 4,62.00 lakh have not been intimated (July 2021).
O	30,00.00	30,00.00	25,38.00	(-)4,62.00	
S	..				
R	..				
2852-Industries-80-General - 800-Other Expenditure-					
01-Incentives under Various Industrial Policies- 00-No Detailed Head-					Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for subsidies. Last year there was saving of ₹ 3,93.35 lakh. Reasons for saving of ₹ 4,32.23 lakh have not been intimated (July 2021).
O	25,00.00	10,00.00	5,67.77	(-)4,32.23	
S	..				
R	(-)15,00.00				
01-Incentives under Various Industrial Policies- 01-Power Subsidy to Industry-					Reduction in provision by ₹ 4,47,95.90 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for subsidies. There was saving of ₹ 10,80.95 lakh and ₹ 1,84,16.48 lakh during 2018-19 and 2019-20 respectively.
O	20,40,39.90	15,92,44.00	15,92,44.00	..	
S	..				
R	(-)4,47,95.90				

Grant No. 13- contd.

01-Incentives under Various Industrial Policies- 02-Incentives to Industrial Units as per FIIP 2013 and Industrial and Business Development Policy 2017-				Reduction in provision by ₹ 38,00.00 lakh through re-appropriation in March 2021 was due to less number of beneficiaries for subsidies. Reasons for saving of ₹ 1,62.89 lakh have not been intimated (July 2021).
O	50,00.00			
S	..	12,00.00	10,37.11	(-1,62.89
R	(-)38,00.00			

(iii) 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 -789-Special Component Plan for Scheduled Castes-				
14-Financial Assistance to Punjab Information & Communication Technology Corporation Limited- 02-Certificate Course in Office Automation (Level-3)-				Reduction in provision by ₹ 1,43.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	2,86.00			
S	..	1,43.00	..	(-)1,43.00
R	(-)1,43.00			
14-Financial Assistance to Punjab Information & Communication Technology Corporation Limited- 05-Course on Computer Concepts (CCC) (Level-3)-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,43.00			
S	..	1,43.00	..	(-)1,43.00
R	..			
800-Other Expenditure-				
98-Computerization in The State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 5.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	10.00			
S	..	5.00	..	(-)5.00
R	(-)5.00			

Grant No. 13- contd.

2852-Industries-80-General-800-Other Expenditure-					
01-Incentives under Various Industrial Policies- 03-Fiscal Incentives for Industrial Promotion 2013 - Investment Promotion Campaign in Punjab-					Augmentation of provision by ₹ 2,27.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00				
S	..	3,27.00	..	(-3,27.00)	
R	2,27.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2851-Village and Small Industries-00-190-Assistance to Public Sector and Other Undertakings-				
04-Assistance to Investment Bureau- 01-Stamp Duty Refund under New Investment Policy 2017 Investment Promotion Campaign-				Withdrawal of provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to the provision for Stamp Duty Refund.
O	50.00			
S	..	..	..
R	(-)50.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2851-Village and Small Industries-00-111-Employment Scheme for Unemployed Educated Youths-				

Grant No. 13- contd.

01-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-					Augmentation of provision by ₹ 5,43.32 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	0.68	5,44.00	5,44.00	..	
S	..				
R	5,43.32				
789-Special Component Plan for Scheduled Castes-					
11-Financial Assistance to Punjab Information & Communication Technology Corporation for start-ups-					Augmentation of provision by ₹ 2,55.67 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (non-salary) (₹ 1,48.33 lakh) and (ii) grants-in-aid general (salary) (₹ 1,07.34 lakh).
O	0.32	2,56.00	2,56.00	..	
S	0.01				
R	2,55.67				
2852-Industries-80-General - 789-Special Component Plan for Scheduled Castes-					
01-Power Subsidies to Industries-					Augmentation of provision by ₹ 1,71,28.90 lakh through re-appropriation in March 2021 was due to clearance of pendency of power supply to industries and increased funds under this head from 10% to 20%.
O	2,26,71.10	3,98,00.00	3,98,00.00	..	
S	..				
R	1,71,28.90				
800-Other Expenditure-					
10-Investment Promotion-					Reasons for the excess of ₹ 3,27.00 lakh have not been intimated (July 2021).
O	8,75.00	8,75.00	12,02.00	+3,27.00	
S	..				
R	..				

Capital:

- (vi) In view of the saving of ₹ 89.37 lakh in the voted grant, the supplementary grant of ₹ 2,48.00 lakh obtained in March 2021 proved excessive.
- (vii) There was an overall saving of ₹ 89.37 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant was mainly under the following head:-

Grant No. 13- conclud.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4851-Capital Outlay on Village and Small Industries-00 -200-Other Village Industries-					
01-Village Industries-					Reasons for saving of ₹ 88.37 lakh have not been intimated (July 2021).
O	1,00.20	1,00.20	11.83	(-)88.37	
S	..				
R	..				

Grant No. 14- Information and Public Relations

Revenue:**Major Head:**

2220 - Information and Publicity

2235 - Social Security and Welfare

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	98,54,64	1,02,84,46	69,84,49	(-)32,99,97	2,33,00
Supplementary	4,29,82				

Capital:**Major Head:****Voted -**

Original	1	1	..	(-)1	1
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 32,99.97 lakh in the voted grant, the supplementary grant of ₹ 4,29.82 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 32,99.97 lakh, however, ₹ 2,33.00 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant 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 ₹ 5,26.75 lakh through re-appropriation in March 2021 was mainly due to (i) less conducting of conferences, seminars,
O	27,58.23	25,67.48	22,07.15	
S	3,36.00			
R	(-)5,26.75			

Grant No. 14- conold.

		workshops, tours etc. (₹ 2,70.00 lakh), (ii) posts remaining vacant (₹ 2,33.00 lakh), less receipt of bills of (iii) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (iv) contingent articles (₹ 5.00 lakh), (v) electricity charges (₹ 3.00 lakh), (vi) advertising and publicity (₹ 1.70 lakh), (vii) domestic travel expenses (₹ 1.30 lakh) and (viii) cut imposed by the Finance Department on hiring of vehicles for office use (₹ 3.50 lakh). There was saving of ₹ 1,58.19 lakh, ₹ 61.37 lakh and ₹ 83.53 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 3,60.33 lakh have not been intimated (July 2021).			
106-Field Publicity-					
01-Field Publicity-					
O	30,00.00	30,00.00	7,82.75	(-)22,17.25	There was saving of ₹ 75.36 lakh, ₹ 3,63.57 lakh and ₹ 42.12 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 22,17.25 lakh have not been intimated (July 2021).
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2220-Information and Publicity-60-Others -101-Advertising and Visual Publicity-					
05-Modernization of Information and Public Relations Department including Creations of News Web Portal-		3,50.00	..	(-)3,50.00	Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 2,95.23 lakh through re-appropriation in March 2021 due to clearance of pending bills of contingent articles (₹ 2,95.23 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..				
S	54.77				
R	2,95.23				

Grant No. 15- Water Resources

Revenue:**Major Head:**

- 2700 - Major Irrigation
 2701 - Medium Irrigation
 2702 - Minor Irrigation
 2711 - Flood Control and Drainage

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	11,97,33,68	11,99,58,43	10,09,83,64	(-)1,89,74,79	1,34,00,25
Supplementary	2,24,75				

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

Voted -

Original	13,12,70,83	13,12,70,85	7,56,77,82	(-)5,55,93,03	16,29,45
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,89,74.79 lakh in the voted grant, the supplementary grant of ₹ 2,24.75 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,89,74.79 lakh, however, ₹ 1,34,00.25 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under the heads mentioned in note (v) below] was mainly under the following heads:-

Grant No. 15- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2700-Major Irrigation-01-Sirhind Canal System (Commercial) -001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 46,38.01 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 45,00.00 lakh), less receipt of bills of (ii) electricity charges (₹ 1,00.00 lakh), (iii) rent, rates and taxes (₹ 50.00 lakh), (iv) domestic travel expenses (₹ 5.00 lakh), (v) telephone charges (₹ 3.00 lakh), (vi) less deployment of daily wagers (₹ 12.00 lakh), cut imposed by the Finance Department on (vii) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (viii) other charges (₹ 4.50 lakh) and (ix) less repair and maintenance of staff cars (₹ 2.50 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 49.00 lakh). Last year there was saving of ₹ 20,29.63 lakh. Reasons for the saving of ₹ 8,92.36 lakh have not been intimated (July 2021).
O	4,24,04.01	3,78,15.00	3,69,22.64	(-)8,92.36	
S	49.00				
R	(-46,38.01)				
02-Ranjit Sagar Dam (Commercial)- 001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 29,63.80 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 52,00.00 lakh), less receipt of bills of (ii) contingent articles (₹ 10.00 lakh) and (iii) domestic travel expenses (₹ 3.80 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 22,00.00) lakh and (ii) medical reimbursement (₹ 50.00 lakh).
O	2,72,19.50	2,43,05.70	2,08,82.29	(-)34,23.41	
S	50.00				
R	(-29,63.80)				

Grant No. 15- contd.

	Last year there was saving of ₹ 16,97.08 lakh. Reasons for the saving of ₹ 34,23.41 lakh have not been intimated (July 2021).
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2701-Medium Irrigation-80- General -001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 22,36.22 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 22,00.00 lakh), less receipt of bills of (ii) electricity charges (₹ 20.00 lakh), (iii) domestic travel expenses (₹ 3.50 lakh), (iv) contingent articles (₹ 3.00 lakh), (v) rent, rates and taxes (₹ 1.90 lakh), cut imposed by the Finance Department on (vi) petrol, oil and lubricants of office vehicles (₹ 5.50 lakh) and (vii) other charges (₹ 1.00 lakh). There was saving of ₹ 5,23.74 lakh, ₹ 2,31.57 lakh and ₹ 1,18.60 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,73.18 lakh have not been intimated (July 2021).
O	86,02.43	63,66.21	61,93.03	(-)1,73.18	
S	..				
R	(-)22,36.22				
800-Other Expenditure-					
08-Works Expenditure-					Augmentation of provision by ₹ 3,17.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of minor works. There was saving of ₹ 2,82.88 lakh, ₹ 3,12.83 lakh and ₹ 21,52.20 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 15,54.99 lakh have not been intimated (July 2021).
O	40,00.00	43,17.00	27,62.01	(-)15,54.99	
S	..				
R	3,17.00				

2702-Minor Irrigation-03- Maintenance -102-Lift Irrigation Scheme-	
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Grant No. 15- contd.

01-Direction and Administration-					
O	24,30.69	21,68.40	21,38.78	(-)29.62	Reduction in provision by ₹ 2,84.29 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 3,00.00 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), less receipt of bills of (iii) contingent articles (₹ 1.50 lakh) and (iv) electricity charges (₹ 1.25 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 18.00 lakh) and (ii) domestic travel expenses (₹ 3.50 lakh). There was saving of ₹ 1,94.76 lakh, ₹ 43.05 lakh and ₹ 37.36 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 29.62 lakh have not been intimated (July 2021).
S	22.00				
R	(-)2,84.29				
103-Tubewells-Other Maintenance Expenditure-					
01-Assistance to Punjab Water Resources Management Development Corporation-		79,13.00	74,17.74	(-)4,95.26	Reduction in provision by ₹ 12,45.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 11,45.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 1,00.00 lakh). Last year there was saving of ₹ 89.00 lakh. Reasons for the saving of ₹ 4,95.26 lakh have not been intimated (July 2021).
01-Assistance to Punjab Water Resources Management Development Corporation-					
O	91,58.00				
S	..				
R	(-)12,45.00				
2711-Flood Control and Drainage-01-Flood Control - 001-Direction and Administration-					

Grant No. 15- contd.

01-Direction and Administration-		97,41.18	97,09.66	(-)31.52	Reduction in provision by ₹ 14,32.91 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 14,25.00 lakh), (ii) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), less receipt of bills of (iii) electricity charges (₹ 8.00 lakh), (iv) domestic travel expenses (₹ 6.00 lakh), (v) contingent articles (₹ 2.50 lakh) and (vi) telephone charges (₹ 1.00 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes (₹ 16.97 lakh), (ii) more deployment of daily wagers (₹ 2.50 lakh) and (iii) clearance of pending bills of other charges (₹ 1.00 lakh). There was saving of ₹ 4,76.26 lakh, ₹ 1,74.20 lakh and ₹ 56.28 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 31.52 lakh have not been intimated (July 2021).
O	1,11,53.62				
S	20.47				
R	(-)14,32.91				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2702-Minor Irrigation-03-Maintenance-103-Tubewells -Other Maintenance Expenditure-				
01-Assistance to Punjab Water Resources Management Development Corporation-02-Water Conservation and Management-				Reduction in provision by ₹ 3,30.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	5,30.00			
S	..	2,00.00	..	
R	(-)3,30.00		(-)2,00.00	

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

Grant No. 15- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2700-Major Irrigation-04-Beas Project Unit-I (Beas Sutlej Link) (Commercial) - 001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 8,94.33 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 8,94.33 lakh). There was excess of ₹ 11,25.00 lakh, ₹ 6,17.04 lakh and ₹ 13,85.14 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the excess of ₹ 15,00.00 lakh have not been intimated (July 2021).
O	1,42,33.00			
S	..	1,33,38.67	1,48,38.67	
R	(-8,94.33)		+15,00.00	

2702-Minor Irrigation-02-Ground Water- 800-Other Expenditure-				
01-Punjab Water Regulation and Development Authority-				Augmentation of provision by ₹ 3,07.35 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (salary) (₹ 2,55.50 lakh) and (ii) grants-in-aid general (non-salary) (₹ 51.85 lakh). Reasons for the saving of ₹ 2,67,78.00 lakh have not been intimated (July 2021).
O	..			
S	83.28	3,90.63	1,22.85	
R	3,07.35		(-)2,67.78	

Capital:

- (vi) Total saving in the voted grant was ₹ 5,55,93.03 lakh, however, ₹ 16,29.45 lakh were anticipated as saving and surrendered in March 2021.
- (vii) Saving in the voted grant [partly set off by excess under the heads 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-				Augmentation of provision by ₹ 15,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 48,89.19 lakh have not been intimated (July 2021).
O	31,00.00	46,00.00	(-)2,89.19	
S	..			
R	15,00.00			
05-Shahpur Kandi Project (Commercial)- 001- Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 37.50 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 30.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 7.00 lakh). There was saving of ₹ 52.50 lakh and ₹ 61.56 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 51.62 lakh have not been intimated (July 2021).
O	3,64.25	3,26.75	2,75.13	
S	..			
R	(-)37.50			
02-Supervision-				Reduction in provision by ₹ 2,57.10 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 2,50.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 8.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 1.00 lakh) There was saving of ₹ 1,60.65 lakh and ₹ 1,06.88 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,78.25 lakh have not been intimated (July 2021).
O	17,45.45	14,88.35	13,10.10	
S	..			
R	(-)2,57.10			

Grant No. 15- contd.

03-Execution-		2,20,50.45	20,30.03	(-)2,00,20.42	Augmentation of provision by ₹ 1,91,89.65 lakh through re-appropriation in March 2021 was mainly due to payment of arrears of salaries to the Government employees (₹ 1,92,00.00 lakh), partly set off by saving due to less receipt of bills of (i) medical reimbursement (₹ 10.00 lakh) and (ii) domestic travel expenses (₹ 1.00 lakh). Reasons for the saving of ₹ 2,00,20.42 lakh have not been intimated (July 2021).
O	28,60.80				
S	..				
R	1,91,89.65				
08-Works Expenditure-		1,42,69.00	76,97.25	(-)65,71.75	There was saving of ₹ 13,90.12 lakh, ₹ 54,65.54 lakh and ₹ 67,44.01 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 65,71.75 lakh have not been intimated (July 2021).
O	1,42,69.00				
S	..				
R	..				

4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XVIII) -001-Direction and Administration-		20,70.00	13,82.93	(-)6,87.07	Reduction in provision by ₹ 4,11.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 6,80.03 lakh and ₹ 11,63.54 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 6,87.07 lakh have not been intimated (July 2021).
08-Works Expenditure-					
O	24,81.00				
S	..				
R		(-)4,11.00			
13-Construction of New Distributories/Minors (Commercial)-789-Special Component Plan for Scheduled Castes-					

Grant No. 15- contd.

01-Remodelling/ Construction of Distributaries/Minors-13th Finance Commission- 05-Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX)-				Reduction in provision by ₹ 94.93 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	1,50.00			
S	..	55.07	54.83	(-)0.24
R	(-)94.93			
01-Remodelling/ Construction of Distributaries/Minors-13th Finance Commission- 08-Concrete Lining of Nadampur Distributary System-				Reasons for the saving of ₹ 62.62 lakh have not been intimated (July 2021).
O	78.00			
S	..	78.00	15.38	(-)62.62
R	..			
02-Renovation and Modernisation of Regulators Structures in the State of Punjab (Rural Infrastructure Development Fund XXII)- 99-No Detailed Head-				Reduction in provision by ₹ 5,29.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 8,35.16 lakh have not been intimated (July 2021).
O	14,99.00			
S	..	9,70.00	1,34.84	(-)8,35.16
R	(-)5,29.00			
800-Other Expenditure-				
01-Remodelling/Construction of Distributaries/Minors- 03-Concrete Lining of Arnauli Distributary System-				Reduction in provision by ₹ 6,58.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 3,76.00 lakh. Reasons for the saving of ₹ 2,62.71 lakh have not been intimated (July 2021).
O	18,80.00			
S	..	12,22.00	9,59.29	(-)2,62.71
R	(-)6,58.00			

Grant No. 15- contd.

01-Remodelling/Construction of Distributaries/Minors-04-Concrete Lining of Bhawanigarh Distributary System-				Reasons for the saving of ₹ 2,88.99 lakh have not been intimated (July 2021).
O	9,40.00			
S	..	9,40.00	6,51.01	(-)2,88.99
R	..			
01-Remodelling/Construction of Distributaries/Minors-05-Concrete Lining of Nadampur Distributary System-				Reasons for the saving of ₹ 3,18.31 lakh have not been intimated (July 2021).
O	12,22.00			
S	..	12,22.00	9,03.69	(-)3,18.31
R	..			
16-Banur Canal from Non-Perennial to Perennial (NABARD) (Commercial)-800-Other Expenditure-				
08-Works Expenditure-				Reduction in provision by ₹ 9,79.20 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	16,56.00			
S	..	6,76.80	2,58.65	(-)4,18.15
R	(-)9,79.20			
				Reasons for the saving of ₹ 4,18.15 lakh have not been intimated (July 2021).
53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)- 800-Other Expenditure-				
08-Works Expenditure-				Reduction in provision by ₹ 21,40.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	1,61,10.00			
S	..	1,39,70.00	1,02,34.23	(-)37,35.77
R	(-)21,40.00			
				There was saving of ₹ 61,84.98 lakh and ₹ 17,84.50 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 37,35.77 lakh have not been intimated (July 2021).

Grant No. 15- contd.

57-Concrete Lining of Distributaries and Minors-800-Other Expenditure-					
02-Reconstruction of Distributaries-04-Constructing Rana Linl Channel by Laying Underground Pipeline-					Reasons for the saving of ₹ 1,09.40 lakh have not been intimated (July 2021).
O	1,22.00				
S	..	1,22.00	12.60	(-)1,09.40	
R	..				
58-Lift Irrigation- 800-Other Expenditure-					
01-Provision for Lift Irrigation Schemes-01-Lift Irrigation Schemes (Rural Infrastructure Development Fund XXIII)-					Reduction in provision by ₹ 12,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 4,87.02 lakh and ₹ 3,40.89 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 16.87 lakh have not been intimated (July 2021).
O	20,00.00				
S	..	8,00.00	7,83.13	(-)16.87	
R	(-)12,00.00				
4702-Capital Outlay on Minor Irrigation-00 -102-Ground Water-					
11-Installation of Deep Tubewells-01-Installation of 96 Alternate Deep Tubewells-					Augmentation of provision by ₹ 2,58.01 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021).
O	23,39.21				
S	..	25,97.22	3,75.97	(-)22,21.25	
R	2,58.01				
4705-Capital Outlay on Command Area Development-00 -800-Other Expenditure-					
11-Construction of Field Channels on Kotla Canal Branch-Phase-II System (Accelerated Irrigation Benefit Programme)-					Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	95,00.00				
S	..	36,66.59	36,66.59	..	
R	(-)58,33.41				

Grant No. 15- contd.

4711-Capital Outlay on Flood Control Projects-03-Drainage -103-Civil Works-					
63-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)-					Reduction in provision by ₹ 4,70.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 2,86.71 lakh have not been intimated (July 2021).
O	9,40.00				
S	..	4,70.00	1,83.29	(-)2,86.71	
R	(-)4,70.00				

(viii) 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-05-Shahpur Kandi Project (Commercial)- 789-Special Component Plan for Scheduled Castes-				
01-Construction of Shahpur Kandi Dam Project-				Last year the entire provision remained unutilized.
O	7,51.00			
S	..	7,51.00	..	(-)7,51.00
R	..			

4701-Capital Outlay on Medium Irrigation-13-Construction of New Distributories/Minors (Commercial)-789-Special Component Plan for Scheduled Castes-				
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Grant No. 15- contd.

01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-06-Concrete Lining of Arnauli Distributary System-					Reduction in provision by ₹ 42.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	1,20.00				
S	..	78.00	..	(-78.00)	
R	(-)42.00				
01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-07-Concrete Lining of Bhawanigarh Distributary System-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	60.00				
S	..	60.00	..	(-)60.00	
R	..				
800-Other Expenditure-					
08-Works Expenditure-05-Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX)-					Reduction in provision by ₹ 20,68.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	23,50.00				
S	..	2,82.00	..	(-)2,82.00	
R	(-)20,68.00				
16-Banur Canal from Non-Perennial to Perennial (NABARD) (Commercial)-789-Special Component Plan for Scheduled Castes-					
01-Converting Banur Canal from Non-Perennial to Perennial-					Reduction in provision by ₹ 1,00.80 lakh through re-appropriation in March 2021 was due to non-implementation of the scheme. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,44.00				
S	..	43.20	..	(-)43.20	
R	(-)1,00.80				

Grant No. 15- contd.

51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme)- 789-Special Component Plan for Scheduled Castes-					
01-Relining of Rajasthan Feeder-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	25,81.20	25,81.20	..	(-)25,81.20	
S	..				
R	..				
800-Other Expenditure-					
08-Works Expenditure-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	2,32,31.90	2,32,31.90	..	(-)2,32,31.90	
S	..				
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 (Accelerated Irrigation Benefit Programme)-					Reduction in provision by ₹ 12,80.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	17,90.00	5,10.00	..	(-)5,10.00	
S	..				
R	(-)12,80.00				
57-Concrete Lining of Distributaries and Minors- 800-Other Expenditure-					
01-Concrete Lining of Distributaries and Minors- 02-Concrete Lining of Kalyan Minor of Bathinda Distributary-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	1,00.00	1.00	..	(-)1.00	
S	..				
R	(-)99.00				

Grant No. 15- contd.

02-Reconstruction of Distributaries- 01-Reconstruction of Punjawa, Abohar (Rural Infrastructure Development Fund XXIII)-				Reduction in provision by ₹ 4,40.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	5,50.00	1,10.00	..	(-)1,10.00
S	..			
R	(-)4,40.00			
02-Reconstruction of Distributaries- 05-Construction of Extension of Chak Suhelewala Distributaries-				Reduction in provision by ₹ 13,51.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	13,52.00	1.00	..	(-)1.00
S	..			
R	(-)13,51.00			
02-Reconstruction of Distributaries- 06-Reconstruction of Ramsar Minor-				Reduction in provision by ₹ 4,49.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00	1.00	..	(-)1.00
S	..			
R	(-)4,49.00			
02-Reconstruction of Distributaries- 07-Reconstruction of Sukhchain Minor-				Reduction in provision by ₹ 4,49.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	5,00.00	51.00	..	(-)51.00
S	..			
R	(-)4,49.00			
4702-Capital Outlay on Minor Irrigation-00-789-Special Component Plan for Scheduled Castes-				

Grant No. 15- contd.

01-Tubewells and Other Schemes for Deep Tubewells in Kandi Area Additional Central Assistance-2009-10-01-Installation and Energisation of Deep Tubewells for Irrigation Purpose in Different Blocks of 6 Districts in Kandi Area of Punjab State-					Reduction in provision by ₹ 7,89.90 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	7,90.00				
S	..	0.10	..	(-)0.10	
R	(-)7,89.90				
800-Other Expenditure-					
14-Tubewells and Other Schemes for Deep Tubewells in Kandi Area National Bank for Agriculture and Rural Development (Rural Infrastructure Development Fund)-01-Installation and Energisation of Deep Tubewells for Irrigation Purpose in Different Blocks of 6 Districts in Kandi Area of Punjab State-					Reduction in provision by ₹ 71,09.10 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	71,10.00				
S	..	0.90	..	(-)0.90	
R	(-)71,09.10				
4711-Capital Outlay on Flood Control Projects-01-Flood Control -001-Direction and Administration-					
08-Works Expenditure-					Reduction in provision by ₹ 35,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	1,00,00.00				
S	..	65,00.00	..	(-)65,00.00	
R	(-)35,00.00				
					Reasons for non-utilization of the entire provision have not been intimated (July 2021).

Grant No. 15- contd.

03-Drainage- 103-Civil Works-					
44-Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (Rural Infrastructure Development Fund-XIII)-					Reduction in provision by ₹ 18,79.06 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	18,80.00				
S	..	0.94	..	(-)0.94	
R	(-)18,79.06				
66-Swan River Flood Management and Integrated Land Development Project-					Reduction in provision by ₹ 9,38.12 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	9,40.00				
S	..	1.88	..	(-)1.88	
R	(-)9,38.12				
69-Construction of Embankment/Channelization/Lining of River, Choe, Drains etc.-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
01-Channelization/Lining of Sukhna Choe from Zirakpur-Kalka Road Bridge to Punjab and UT Boundary RD 19800-26800-					
O	1,00.00				
S	..	1.00	..	(-)1.00	
R	(-)99.00				
789-Special Component Plan for Scheduled Castes-					
02-Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur-					Reduction in provision by ₹ 1,19.94 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	1,20.00				
S	..	0.06	..	(-)0.06	
R	(-)1,19.94				

Grant No. 15- contd.

09-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab-					Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	60.00				
S	..	30.00	..	(-)30.00	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
R	(-)30.00				
17-Swan River Flood Management and Integrated Land Development Project-					Reduction in provision by ₹ 59.88 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	60.00				
S	..	0.12	..	(-)0.12	
R	(-)59.88				

(ix) Instances where the entire provision was withdrawn 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-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	15,00.00	..	..
S	..	..	..
R	(-)15,00.00			
4705-Capital Outlay on Command Area Development-00-789-Special Component Plan for Scheduled Castes-				
10-Construction of Field Cannals of Kotla Branch Phase-II System (Accelerated Irrigation Benefit Programme)-				Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	5,00.00	..	..
S	..	..	..
R	(-)5,00.00			

(x) Excess 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-01-Sirhind Canal System (Commercial) -800-Other Expenditure-				
08-Works Expenditure-				Augmentation of provision by ₹ 23,69.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. There was saving of ₹ 12,06.67 lakh and ₹ 11,94.67 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,28.57 lakh have not been intimated (July 2021).
O	14,31.00	38,00.00	35,71.43	
S	..			
R	23,69.00			
4701-Capital Outlay on Medium Irrigation-46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial) -800-Other Expenditure-				
08-Works Expenditure-				Augmentation of provision by ₹ 20,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 13,97.35 lakh have not been intimated (July 2021).
O	40,00.00	60,00.00	46,02.65	
S	..			
R	20,00.00			
57-Concrete Lining of Distributaries and Minors-800-Other Expenditure-				
02-Reconstruction of Distributaries-02-Reconstruction of Doulatpura Minor (Rural Infrastructure Development Fund XXIII)-				Augmentation of provision by ₹ 1,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.
O	6,00.00	7,00.00	7,00.00	
S	..			
R	1,00.00			

Grant No. 15- contd.

02-Reconstruction of Distributaries-				Augmentation of provision by ₹ 1,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.	
03-Reconstruction of Malookpur Distributary including Kikerkhera, Waryamkhera, Dhinganwali, Bhangerkhera Minors-					
O	7,00.00	8,00.00	8,00.00		..
S	..				
R	1,00.00				
02-Reconstruction of Distributaries-				Augmentation of provision by ₹ 4,15.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.	
08-Rehabilitation of Khemkaran System-					
O	5,00.00	9,15.00	9,15.00		..
S	..				
R	4,15.00				
02-Reconstruction of Distributaries-				Augmentation of provision by ₹ 63,04.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.	
09-Rehabilitation, Renovation and Modernization of Lahore Branch System Along With Allied Works in Distt. Gurdaspur and Amritsar-					
O	1.00	63,05.00	63,05.00		..
S	..				
R	63,04.00				
4705-Capital Outlay on Command Area Development-00-800-Other Expenditure-					
09-Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-				Augmentation of provision by ₹ 2,99.70 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.	
O	1.00	3,00.70	3,00.20		(-)0.50
S	..				
R	2,99.70				
10-Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				Augmentation of provision by ₹ 74.90 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.	
O	1.00	75.90	75.90		..
S	..				
R	74.90				

Grant No. 15- contd.

4711-Capital Outlay on Flood Control Projects-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-					Reasons for the excess of ₹ 72.58 lakh have not been intimated (July 2021).
O	1.00	1.00	73.58	+72.58	
S	..				
R	..				
65-Measures to Tackle Water Logging in Southern Western Districts of Punjab (Rural Infrastructure Development Fund XXII)-					Augmentation of provision by ₹ 71.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 15.36 lakh have not been intimated (July 2021).
O	1.00	72.00	56.64	(-)15.36	
S	..				
R	71.00				
70-Concrete Lining of Nallah-01-Concrete Lining on both Side Slopes of Kasur Nallah from RD 417500-408000 in Batala City Area-					Reasons for the excess of ₹ 10,79.99 lakh have not been intimated (July 2021).
O	..	0.01	10,80.00	+10,79.99	
S	0.01				
R	..				

(xi) 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-02-Ranjit Sagar Dam (Commercial) - 799-Suspense-					
O	21,72.40	+21,72.40	Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..				
R	..				

Grant No. 15- contd.

Grant No. 15- contd.					
05-Shahpur Kandi Project (Commercial)- 799-Suspense-					
O	..				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..	..	1,76.68	+1,76.68	
R	..				
4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur (Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XVIII) -799-Suspense-					
O	..				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..	..	32.70	+32.70	
R	..				
13-Construction of New Distributories/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-					
02-Renovation and Modernisation of Regulators Structures in the State of Punjab (Rural Infrastructure Development Fund XXII)-					
01-Renovation and Modernisation of Regulators Structures (Rural Infrastructure Development Fund XXII)-					
O	..				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..	..	5,55.00	+5,55.00	
R	..				
800-Other Expenditure-					

Grant No. 15- contd.

01-Remodelling/ Construction of Distributaries/Minors- 02-Other Infrastructure Works including One Time Additional Central Assistance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	87.32	+87.32
R	..			
44-Rehabilitation of Sidhwan Branch (Accelerated Irrigation Benefit Programme) (Commercial)- 800-Other Expenditure-				
08-Works Expenditure-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	1,23,84.00	+1,23,84.00
R	..			
46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- (Commercial)- 800-Other Expenditure-				
01-Concrete Lining of Bist Doab Canal System-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	41.40	+41.40
R	..			
4705-Capital Outlay on Command Area Development-00-201- Command Area Development-Water Management Programme-				
01-Rejuvenation /Up- gradation / Re-construction of Main Branches of Water Courses of Sirhind Feeder Canal in District Sri Muktsar Sahib (Rural Infrastructure Development Fund- XXII)-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	..	10,27.00	+10,27.00
R	..			

Grant No. 15- contd.

800-Other Expenditure-					
28-Construction of Field Channels on Bist Road Kanal System (PMKSY)-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..				
S	..	..	8.44	+8.44
R	..				
30-Construction of Field Channels of Kandi Canal Stage-I by Laying Under Ground Pipe Line in the Outlets of Canal (PMKSY)-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..				
S	..	..	9,83.83	+9,83.83
R	..				
4711-Capital Outlay on Flood Control Projects-01-Flood Control -001-Direction and Administration-					
01-Direction and Administration-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..				
S	..	..	52,76.23	+52,76.23
R	..				
799-Suspense-					
O	..				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..	..	14.58	+14.58
R	..				
03-Drainage- 799-Suspense-					
O	..				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..	..	32.57	+32.57
R	..				

Grant No. 15- contd.

(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 2018-19, 2019-20 and 2020-21:-

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	2018-19	8,03.59	2,91,64.36	..	3629	..
	2019-20	36,18.37	2,95,99.65	..	818	..
	2020-21	35,71.43	2,08,82.28	..	584	..
Shahpur Kandi Project	2018-19	1,74.65	45,60.18	..	2611	..
	2019-20	1,21,63.19	51,93.61	..	43	..
	2020-21	77,79.86	36,15.26	..	46	..
Low Dam in Kandi Area	2018-19	25,70.97	..	..	..	..
	2019-20	4,78.46	..	..	..	..
	2020-21	13,82.92	..	..	..	..
Sutlej Yamuna Project	2018-19	..	..	..	..	..
	2019-20	..	..	..	..	..
	2020-21	..	..	..	..	..

Suspense Transactions :- (i) The expenditure under this Grant includes ₹ 24,09.79 lakh booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

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

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

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

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

Grant No. 15- contd.

(ii) An analysis of 'Suspense' transactions in the grant during 2020-21 is given below:-

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit	
(₹ in lakh)					
2700-	Major Irrigation-				
	Stock	+84.37	0.01	0.10	+84.28
	Miscellaneous Works Advances	+1,18.89	(-)18.46	18.59	+81.84
	Total	+2,03.26	(-)18.45	18.69	+1,66.12
2701-	Medium Irrigation-				
	Stock	(-)34,69.95	3.93	3.34	(-)34,69.36
	Miscellaneous Works Advances	+5,00.36	0.46	13.68	+4,87.14
	Work Shop	(-)2.89	..	..	(-)2.89
	Total	(-)29,72.48	4.39	17.02	(-)29,85.11
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	+62.53	7.52	1.15	+68.90
	Miscellaneous Works Advances	(-)16.79	..	0.22	(-)17.01
	Total	+45.74	7.52	1.37	+51.89
4700-	Capital Outlay on Major Irrigation-				
	Stock	+86,15.53	1,26.94	2,40.86	+85,01.61
	Miscellaneous Works Advances	(-)24,36.98	22,22.13	19,22.51	(-)21,37.36
	Workshop Suspense	+4.00	..	..	+4.00
	Total	+61,82.55	23,49.07	21,63.37	+63,68.25

Grant No. 15- conclud.

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)					
4701-	Capital Outlay on Medium Irrigation-				
	Stock	(-)19.31	35.05	32.69	(-)16.95
	Miscellaneous Works Advances	+1,35,89.92	..	..	+1,35,89.92
	Workshop Suspense	(-)7.32	(-)2.35	..	(-)9.67
	Total	+1,35,63.29	32.70	32.69	+1,35,63.29
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	+20,41.46	34.56	19.30	+20,56.72
	Miscellaneous Works Advances	+69,20.53	..	..	+69,20.53
	Total	+89,61.99	34.56	19.30	+89,77.25

Grant No. 16- Labour

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

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	25,80,67	26,90,22	23,56,19	(-)3,34,03	3,00,40
Supplementary	1,09,55				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 3,34.03 lakh in the voted grant, the supplementary grant of ₹ 1,09.55 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,34.03 lakh, however, ₹ 3,00.40 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-01-Labour -001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 2,98.41 lakh through re-appropriation in March 2021 was mainly due to (i) non-filling of posts (₹ 3,00.00 lakh), less receipt of bills of (ii) domestic travel expenses (₹ 3.00 lakh, (iii) contingent articles (₹ 3.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 2.00 lakh) and (v) telephone charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 12.26 lakh).
O	24,70.82	22,03.36	(-)30.53	
S	30.95			
R	(-)2,98.41			

Grant No.16- conclud.

	Last year there was saving of ₹ 1,35.16 lakh. Reasons for the saving of ₹ 30.53 lakh have not been intimated (July 2021).
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Grant No. 17- Local Government

Revenue:**Major Head:**

2216 - Housing

2217 - Urban Development

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

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	29,73,08,10	32,49,01,79	28,90,57,68	(-)3,58,44,11	2,17,24,39
Supplementary	2,75,93,69				

Capital:**Major Head:**

4217 - Capital Outlay on Urban
Development

Voted -

Original	20,52,80,38	20,52,80,40	13,01,15,93	(-)7,51,64,47	8,14,90,76
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 3,58,44.11 lakh in the voted grant, the supplementary grant of ₹ 2,75,93.69 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,58,44.11 lakh, however, ₹ 2,17,24.39 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant was [partly set off by excess under other heads as mentioned in note (vi) below] mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 800-Other Expenditure-				

Grant No. 17- contd.

01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 01-Preparation of Action Plan and Establishment of Technical Cell-					Reasons for the saving of ₹ 2,32.30 lakh have not been intimated (July 2021).
O	9,62.50				
S	..	9,62.50	7,30.20	(-)2,32.30	
R	..				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 03-Assistance under in-situ Slum Rehabilitation Scheme-					Reduction in provision by ₹ 6,90.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	11,00.00				
S	..	4,10.00	4,10.00	..	
R	(-)6,90.00				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 04-Assistance to Beneficiaries for Construction-					Augmentation of provision by ₹ 19,31.49 lakh through re-appropriation in March 2021 was due to clearance of pending bills of other charges. Last year there was saving of ₹ 1,23,34.45 lakh. Reasons for the saving of ₹ 76,18.13 lakh have not been intimated (July 2021).
O	1,08,81.00				
S	0.01	1,28,12.50	51,94.37	(-)76,18.13	
R	19,31.49				

2217-Urban Development-80- General- 001-Direction and Administration-					
02-Local Government Directorate-					Reduction in provision by ₹ 1,08.25 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) electricity charges (₹ 50.30 lakh), (ii) telephone charges (₹ 3.25 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 2.90 lakh), (iv) advertising and publicity (₹ 2.40 lakh), (v) repair and maintenance of staff cars (₹ 1.85 lakh), (vi) domestic travel expenses (₹ 1.68 lakh) and (vii) posts remaining vacant (₹ 45.00 lakh). Last year there was saving of ₹ 70.56 lakh.
O	9,14.29				
S	..	8,06.04	7,41.59	(-)64.45	
R	(-)1,08.25				

Grant No. 17- contd.

				Reasons for the saving of ₹ 64.45 lakh have not been intimated (July 2021).	
003-Training-					
04-National Urban Livelihood Mission-		7,04.09	7,04.09	..	Reduction in provision by ₹ 1,43.08 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	8,47.17				
S	..				
R	(-)1,43.08				
789-Special Component Plan for Scheduled Castes-					
01-National Urban Livelihood Mission-		2,10.31	2,10.31	..	Reduction in provision by ₹ 42.74 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,53.05				
S	..				
R	(-)42.74				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-					
26-Punjab Municipal Fund (Punjab Municipal Fund Act, 2006)-		13,62,00.00	13,61,65.76	(-)34.24	Reduction in provision by ₹ 3,92,46.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 1,50,55.58 lakh, ₹ 1,50,00.00 lakh and ₹ 5,65,57.33 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 34.24 lakh have not been intimated (July 2021).
O	17,54,46.00				
S	..				
R	(-)3,92,46.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 800-Other expenditure-				

Grant No. 17- contd.

01-Pradhan Mantri Awas Yojana Housing for all (Urban)-02-Capacity Building-					Augmentation of provision by ₹ 56.39 lakh through re-appropriation in March 2021 was due to clearance of pending bills of other charges.
O	..				
S	4,87.51	5,43.90	..	(-)5,43.90	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
R	56.39				

2217-Urban Development-80-General- 800-Other Expenditure-					
98-Computerization in the State-01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 45.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of office expenses.
O	50.00				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
S	..	5.00	..	(-)5.00	
R	(-)45.00				

(v) An instance where the entire provision was withdrawn is 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-Pradhan Mantri Awas Yojana Housing for all (Urban)-01-Assistance under in-situ Slum Rehabilitation Scheme-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
O	11,00.00			
S	..	..	..
R	(-)11,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 789-Special Component Plan for Scheduled Castes-				

Grant No. 17- contd.

01-Pradhan Mantri Awas Yojana Housing for all (Urban)-02-Assistance to Beneficiaries for Construction-					Augmentation of provision by ₹ 19,31.49 lakh through re-appropriation in March 2021 was due to clearance of pending bills of other charges. Reasons for the saving of ₹ 11,17.36 lakh have not been intimated (July 2021).
O	1,08,81.00	1,28,12.50	1,16,95.14	(-)11,17.36	
S	0.01				
R	19,31.49				

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-					
23-Grants-in-Aid to Urban Local Bodies recommended by 14th Finance Commission-01-General Basic Grant-					Augmentation of provision by ₹ 19,75.82 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	0.01	2,90,81.98	2,90,81.99	+0.01	
S	2,71,06.15				
R	19,75.82				
27-Punjab Municipal Infrastructure Development Fund (PMIDF Act 2011)-					Augmentation of provision by ₹ 89,80.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1,00,00.00	1,89,80.00	1,89,80.00	..	
S	..				
R	89,80.00				
31-Grants-in-Aid to Urban Local Bodies from Cow Cess collected in Urban Areas of Punjab on Liquor-					Augmentation of provision by ₹ 56,87.99 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..	56,88.00	56,87.78	(-)0.22	
S	0.01				
R	56,87.99				

Capital:

(vii) Total saving in the voted grant was ₹ 7,51,64.47 lakh, however, ₹ 8,14,90.76 lakh were anticipated as saving and surrendered in March 2021.

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

Grant No. 17- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes-051-Construction-				
14-Mission for Development of 100 Smart Cities-01-Green Public Transportation-				Reasons for the saving of ₹ 64,00.00 lakh have not been intimated (July 2021).
O	80,00.00			
S	..	80,00.00	(-)64,00.00	
R	..			
14-Mission for Development of 100 Smart Cities-99-No Detailed Head-				Reduction in provision by ₹ 4,21,55.98 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for Major Works. Reasons for the excess of ₹ 18,88.98 lakh have not been intimated (July 2021).
O	6,23,70.00			
S	..	2,02,14.02	+18,88.98	
R	(-)4,21,55.98			
15-Urban Rejuvenation Mission-500 Habitations-AMRUT-99-No Detailed Head-				Reduction in provision by ₹ 3,03,98.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for Major Works. Reasons for the excess of ₹ 1,97,54.76 lakh have not been intimated (July 2021).
O	5,00,50.00			
S	..	1,96,52.00	+1,97,54.76	
R	(-)3,03,98.00			
17-National Urban Livelihood Mission-				Reduction in provision by ₹ 95.39 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for Major Works.
O	5,64.78			
S	..	4,69.39	4,69.39	
R	(-)95.39			
789-Special Component Plan for Scheduled Castes-				
36-Swachh Bharat Mission (Urban)-				Reduction in provision by ₹ 4,60.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department for Major Works.
O	23,70.00			
S	..	19,10.00	19,10.00	
R	(-)4,60.00			
37-Mission for Development of 100 Smart Cities-				Reduction in provision by ₹ 43,33.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department for Major Works.
O	1,86,30.00			
S	..	1,42,97.00	-23,67.00	
R	(-)43,33.00			

Grant No. 17- contd.

				Reasons for the saving of ₹ 23,67.00 lakh have not been intimated (July 2021).	
38-Urban Rejuvenation Mission-500 Habitations-		85,19.00	76,84.48	(-)8,34.52	Reduction in provision by ₹ 64,31.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department for Major Works. Reasons for the saving of ₹ 8,34.52 lakh have not been intimated (July 2021).
O	1,49,50.00				
S	..				
R	(-)64,31.00				

(ix) 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-					
14-Mission for Development of 100 Smart Cities-02-Iconic City Amritsar-	10,00.02	..	(-)10,00.02	Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O					10,00.00
S					0.02
R					..
15-Urban Rejuvenation Mission-500 Habitations-AMRUT-01-Canal Based Water Supply for Patiala (Asian Development Bank)-	50,00.00	..	(-)50,00.00	Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O					50,00.00
S					..
R					..
15-Urban Rejuvenation Mission-500 Habitations -AMRUT-02-Canal Based Water Supply for Jalandhar (Asian Development Bank)-	50,00.00	..	(-)50,00.00	Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O					50,00.00
S					..
R					..
15-Urban Rejuvenation Mission-500 Habitations-AMRUT-03-Canal Based Water Supply for Amritsar (World Bank)-	50,00.00	..	(-)50,00.00	Reasons for non-utilization of the entire provision have not been intimated (July 2021).	
O					50,00.00
S					..
R					..

Grant No. 17- contd.

15-Urban Rejuvenation Mission-500 Habitations-AMRUT-04-Canal Based Water Supply for Ludhiana (World Bank)-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	50,00.00				
S	..	50,00.00	..	(-)50,00.00	
R	..				
800-Other Expenditure-					
39-Amritsar Sewerage Project Funded by Japan International Co-operation Agency (For Land Acquisition)-					Reduction in provision by ₹ 9,29.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department for Major Works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	9,30.00				
S	..	1.00	..	(-)1.00	
R	(-)9,29.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes-789-Special Component Plan for Scheduled Castes-				
15-Amritsar Sewerage Project Funded by Japan International Co-operation Agency-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
O	2,13.90			
S	..	..	..
R	(-)2,13.90			

(xi) 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-				

Grant No. 17- conclud.

09-Municipal Development Fund-					Reasons for the excess of ₹ 81,40.00 lakh have not been intimated (July 2021).
O	1,00,10.00	1,00,10.00	1,81,50.00	+81,40.00	
S	..				
R	..				
13-Swachh Bharat Mission (Urban)-					Augmentation of provision by ₹ 35,21.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works.
O	79,30.00	1,14,51.00	1,14,51.00	..	
S	..				
R	35,21.00				
052-Machinery and Equipment-					
05-National Scheme for Modernization of Police and Other Services, Strengthening of Fire and Emergency Services-					Augmentation of provision by ₹ 65.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments.
O	2,00.00	2,65.00	2,65.00	..	
S	..				
R	65.00				
789-Special Component Plan for Scheduled Castes-					
11-Municipal Development Fund-					Reasons for the excess of ₹ 17,25.09 lakh have not been intimated (July 2021).
O	29,90.00	29,90.00	47,15.09	+17,25.09	
S	..				
R	..				

(xii) An instance where the expenditure was incurred without provision of funds is 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-				
14-Mission for Development of 100 Smart Cities-03-Development of Sultanpur Lodhi-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	54,22.00	
S	..			
R	..			

Grant No. 18- Personnel

Revenue:**Major Head:**

2051 - Public Service Commission

2070 - Other Administrative Services

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	17,78,12	23,87,78	22,83,45	(-)1,04,33	15,00
Supplementary	6,09,66				

Charged -

Original	8,76,34	9,71,80	8,76,25	(-)95,55	80,00
Supplementary	95,46				

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

Original	4,00,00	12,22,00	12,22,00
Supplementary	8,22,00				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,04.33 lakhs in the voted grant, the supplementary grant of ₹ 6,09.66 lakh obtained in March 2021 proved excessive.
- (ii) Total saving in the voted grant was ₹ 1,04.33 lakh, however, ₹ 15.00 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2070-Other Administrative Services-00-003-Training-				

Grant No. 18- contd.

01-Training-		2,71.00	2,65.00	(-)6.00	Reduction in provision by ₹ 52.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 39.00 lakh) and (ii) grants-in-aid general (salary) (₹ 13.00 lakh).
O	3,23.00				
S	..				
R	(-)52.00				
02-Assistance to Mahatma Gandhi State Institute of Public Administration, Punjab-		6,88.00	6,08.28	(-)79.72	Reduction in provision by ₹ 1,87.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for saving of ₹ 79.72 lakh have not been intimated (July 2021).
O	8,75.00				
S	..				
R	(-)1,87.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2051-Public Service Commission-00 -103-Staff Selection Commission-					
01-Subordinate Services Selection Board-	14,06.78	14,03.93	(-)2.85	Augmentation of provision by ₹ 2,24.00 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 15.00 lakh) and (ii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.50 lakh), partly set off by excess due to clearance of pending bills of professional services (₹ 2,42.49 lakh).	
O					5,75.12
S					6,07.66
R					2,24.00

Charged:

(v) In view of the saving of ₹ 95.55 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 95.46 lakh obtained in March 2021 proved unnecessary.

(vi) Total saving in the charged appropriation was ₹ 95.55 lakh, however, ₹ 80.00 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 18- conclud.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2051-Public Service Commission-00-102-State Public Service Commission-				
98-Computerization in the state- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 14.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses.
<i>O</i>	15.00			
<i>S</i>	..	0.01	..	
<i>R</i>	(-)14.99		(-)0.01	

Grant No. 19- Planning

Revenue:**Major Head:**

3451 - Secretariat - Economic Services

3454 - Census Surveys and Statistics

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	64,33,17	64,53,52	42,15,22	(-)22,38,30	1,60,73
Supplementary	20,35				

Capital:**Major Head:**

5475 - Capital Outlay on Other General Economic Services

Voted -

Original	4,16,50,00	4,16,65,44	1,86,27,25	(-)2,30,38,19	43,06,52
Supplementary	15,44				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 22,38.30 lakh in the voted grant, the supplementary grant of ₹ 20.35 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 22,38.30 lakh, however, ₹ 1,60.73 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) and (vi) below] was mainly under the following heads:--

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

Grant No. 19- contd.

01-Planning Board-		5,17.18	4,36.70	(-)80.48	Reduction in provision by ₹ 32.88 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 26.61 lakh), less receipt of bills of (ii) electricity charges (₹ 3.05 lakh), (iii) medical reimbursement (₹ 1.07 lakh) and (iv) telephone charges (₹ 1.00 lakh). There was saving of ₹ 95.55 lakh, ₹ 15.39 lakh and ₹ 44.37 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 80.48 lakh have not been intimated (July 2021).
O	5,50.06				
S	..				
R	(-)32.88				
02-Strengthening of Planning Machinery in the State-		2,17.86	1,78.95	(-)38.91	Reduction in provision by ₹ 7.66 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 3.71 lakh) and (ii) non-revision of rates of daily wages (₹ 2.43 lakh). Reasons for the saving of ₹ 38.91 lakh have not been intimated (July 2021).
O	2,25.52				
S	..				
R	(-)7.66				
10-Assistance to Non-Government Organisations-		6,80.00	1,71.15	(-)5,08.85	Reasons for the saving of ₹ 5,08.85 lakh have not been intimated (July 2021).
O	6,80.00				
S	..				
R	..				
13-Border Area Development Programme-		7,10.36	4,14.30	(-)2,96.06	Reduction in provision by ₹ 25.64 lakh through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department. There was saving of ₹ 5,76.03 lakh, ₹ 2,53.18 lakh and ₹ 1,60.95 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,96.06 lakh have not been intimated (July 2021).
O	7,36.00				
S	..				
R	(-)25.64				
32-State Independent Evaluation Facility-		3,79.92	1,26.42	(-)2,53.50	Reduction in provision by ₹ 20.08 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 2,53.50 lakh have not been intimated (July 2021).
O	4,00.00				
S	..				
R	(-)20.08				

Grant No. 19- contd.

34-Setting up of Sustainable Development Goals Co-ordination Center in Partnership with UNDP-					Reasons for the saving of ₹ 1,20.45 lakh have not been intimated (July 2021).
O	2,85.18				
S	..	2,85.18	1,64.73	(-)1,20.45	
R	..				
789-Special Component Plan for Scheduled Castes-					
02-Assistance to Non-Government Organisations-					There was saving of ₹ 97.53 lakh and ₹ 2,29.12 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,81.54 lakh have not been intimated (July 2021).
O	3,20.00				
S	..	3,20.00	1,38.46	(-)1,81.54	
R	..				
03-Border Area Development Programme-					Reduction in provision by ₹ 9.84 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 1,63.40 lakh, ₹ 2,52.36 lakh and ₹ 74.82 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,40.21 lakh have not been intimated (July 2021).
O	3,47.00				
S	..	3,37.16	1,96.95	(-)1,40.21	
R	(-)9.84				
3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-					
01-Economic Advice and Statistics-					Augmentation of provision by ₹ 22.21 lakh through re-appropriation in March 2021 was due to clearance of pending bills of professional services (₹ 27.67 lakh), partly set off by saving mainly due to (i) posts remaining vacant (₹ 2.75 lakh) and (ii) less receipt of bills of electricity charges (₹ 1.29 lakh). Last year there was saving of ₹ 1,80.60 lakh. Reasons for the saving of ₹ 3,57.85 lakh have not been intimated (July 2021).
O	18,31.80				
S	..	18,54.01	14,96.16	(-)3,57.85	
R	22.21				

Grant No. 19- contd.

23-Strengthening of District Planning Committees at District Level-		2,11.28	1,93.73	(-)17.55	Reduction in provision by ₹ 65.68 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 26.14 lakh), (ii) telephone charges (₹ 4.79 lakh), (iii) posts remaining vacant (₹ 20.82 lakh) and (iv) less hiring of professionals for professional services (₹ 13.32 lakh). Reasons for the saving of ₹ 17.55 lakh have not been intimated (July 2021).
O	2,76.96				
S	..				
R	(-)65.68				

(iv) Instances where the entire provision remained unutilized are 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-					
32-Geospatial Information System-		1,49.90	..	(-)1,49.90	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,50.00				
S	..				
R	(-)0.10				
37-7th Economic Census-		20.33	..	(-)20.33	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..				
S	20.33				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-				

Grant No. 19- contd.

25-13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-				Reasons for the excess of ₹ 45.99 lakh have not been intimated (July 2021).
O	..			
S	0.01	0.01	46.00	
R	..		+45.99	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3451-Secretariat- Economic Services-00-101-Niti Aayog-				
24-Consultancy Seminars/ Pilot Study/ Quick Survey of Plan Projects/ Schemes of the Department-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	1,78.50	+1,78.50	
R	..			

Capital:

(vii) In view of the saving of ₹ 2,30,38.19 lakh in the voted grant, the supplementary grant of ₹ 15.44 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) Total saving in the voted grant was ₹ 2,30,38.19 lakh, however, ₹ 43,06.52 lakh were anticipated as saving and surrendered in March 2021.

(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				
5475-Capital Outlay on Other General Economic Services-00-112-Statistics-				

Grant No. 19- contd.

11-Border Area Development Programme-		46,24.57	32,25.55	(-)13,99.02	Reduction in provision by ₹ 15,07.03 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 36,57.85 lakh, ₹ 20,06.29 lakh and ₹ 15,91.90 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 13,99.02 lakh have not been intimated (July 2021).
O	61,20.00				
S	11.60				
R	(-15,07.03)				
789-Special Component Plan for Scheduled Castes-					
07-Border Area Development Programme-		21,79.35	15,22.84	(-)6,56.51	Reduction in provision by ₹ 7,04.49 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 17,21.70 lakh, ₹ 9,42.94 lakh and ₹ 7,49.55 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 6,56.51 lakh have not been intimated (July 2021).
O	28,80.00				
S	3.84				
R	(-7,04.49)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
5475-Capital Outlay on Other General Economic Services-00 -112-Statistics-					
13-Untied Funds of District Planning Committees-		4,07.32	..	(-)4,07.32	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	4,08.00				
S	..				
R	(-0.68)				
20-Special Package for Border Area-		67,99.32	..	(-)67,99.32	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	68,00.00				
S	..				
R	(-0.68)				

Grant No. 19- concld.

21-Setting up of Kandi Area Development Board-					Last year the entire provision remained unutilized.
O	68,00.00				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
S	..	67,99.32	..	(-)67,99.32	
R	(-)0.68				
789-Special Component Plan for Scheduled Castes-					
09-Untied Funds of District Planning Committees-					Last year the entire provision remained unutilized.
O	1,92.00				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
S	..	1,91.68	..	(-)1,91.68	
R	(-)0.32				
16-Special Package for Border Area-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	32,00.00				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
S	..	31,99.68	..	(-)31,99.68	
R	(-)0.32				
17-Setting up of Kandi Area Development Board-					Last year the entire provision remained unutilized.
O	32,00.00				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
S	..	31,99.68	..	(-)31,99.68	
R	(-)0.32				

(xi) Excess 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-					
06-State Level Initiative (Punjab Nirman Programme)-				Reasons for the excess of ₹ 13,15.08 lakh have not been intimated (July 2021).	
O	47,60.00				
S	..	47,60.00	60,75.08		+13,15.08
R	..				
789-Special Component Plan for Scheduled Castes-					
03-State Level Initiative (Punjab Nirman Programme)-				Reasons for the excess of ₹ 6,18.42 lakh have not been intimated (July 2021).	
O	22,40.00				
S	..	22,40.00	28,58.42		6,18.42
R	..				

Grant No.20- Power

Revenue:**Major Head:**

2045 - Other Taxes and Duties on
Commodities and Services

2070 - Other Administrative Services

2801 - Power

2810 - New and Renewable Energy

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	17,64,33,68	22,11,39,36	21,93,16,52	(-)18,22,84	..
Supplementary	4,47,05,68				

Charged -

Original	1	1	..	(-)1	..
Supplementary	..				

Capital:**Major Head:**

4810 - Capital Outlay on New and
Renewable Energy

Voted -

Original	1,31,58,00	1,31,58,00	20,10,69	(-)1,11,47,31	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 18,22.84 lakh in the voted grant, the supplementary grant of ₹ 4,47,05.68 lakh obtained in March 2021 proved excessive.
- (ii) There was an overall saving of ₹ 18,22.84 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following heads:-

Grant No. 20- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2045-Other Taxes and Duties on Commodities and Services-00-103-Collection Charges-01-Electricity Duty-				
01-Electricity Duty-				
O	4,99.78	5,01.78	3,75.30	(-)1,26.48
S	2.00			
R	..			
There was saving of ₹ 1,06.94 lakh and ₹ 1,00.45 lakh during 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 1,26.48 lakh have not been intimated (July 2021).				

2801-Power-80-General-101-Assistance to Electricity Boards-				
01-Subsidy under Rural Electrification of Punjab Electricity Board-				
O	1,70,50.80	1,70,50.80	1,48,85.20	(-)21,65.60
S	..			
R	..			
There was saving of ₹ 14,19,00.00 lakh, ₹ 5,46,81.00 lakh and ₹ 31,93.10 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 21,65.60 lakh have not been intimated (July 2021).				

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

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-				
98-Computerization in the State-01-Purchase of Computer related Hardware-				
O	7.55	7.55	..	(-)7.55
S	..			
R	..			
Reasons for non-utilization of the entire provision have not been intimated (July 2021).				

Grant No. 20- contd.

98-Computerization in the State- 08-Annual Maintenance Contract for Information Technology related Items-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	16.00				
S	..	16.00	..	(-)16.00	
R	..				
2070-Other Administrative Services-00-800-Other Expenditure-					
04-Punjab State Power Corporation Limited Patiala-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	30.00				
S	0.02	30.02	..	(-)30.02	
R	..				
2810-New and Renewable Energy-99-102-Renewable Energy for Rural Applications-					
06-Solar Cooker Programme for Women in the State under Jawahar Lal Nehru National Solar Mission-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	28.00				
S	..	28.00	..	(-)28.00	
R	..				
789-Special Component Plan for Scheduled Castes-					
03-Providing LED based Solar Photovoltaic Street Lights in Villages having 100 per cent SC Population-					Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,31.35				
S	..	3,31.35	..	(-)3,31.35	
R	..				
07-Solar Cooker Programme for Women in the State under Jawahar Lal Nehru National Solar Mission-					Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12.00				
S	..	12.00	..	(-)12.00	
R	..				

Grant No. 20- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2801-Power-80-General-101-Assistance to Electricity Boards-				
02-Assistance to Punjab State Power Corporation Limited-01-Compensation for loss under UDAY Scheme as per Clause 1.2(i)-				Reasons for the excess of ₹ 82,06.34 lakh have not been intimated (July 2021).
O	50,00.00			
S	4,47,03.66	4,97,03.66	5,79,10.00	
R	..		+82,06.34	

Capital:

(vi) There was an overall saving of ₹ 1,11,47.31 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4810-Capital Outlay on New and Renewable Energy-00-101-New and Renewable Energy Programmes and Applications-				
07-Solarisation of Agriculture Pumps under PM KUSUM Scheme-01-Standalone Off Grid Solar Pumps-				Reasons for saving of ₹ 81,95.31 lakh have not been intimated (July 2021).
O	1,02,06.00			
S	..	1,02,06.00	20,10.69	
R	..		(-)81,95.31	

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

Grant No. 20- conclud.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4810-Capital Outlay on New and Renewable Energy-00 - 101-New and Renewable Energy Programmes and Applications-				
03-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-				Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	9,33.00			
S	..	9,33.00	.. (-)9,33.00	
R	..			
04-Implementation of Energy Conservation Act 2001-				Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,25.00			
S	..	3,25.00	.. (-)3,25.00	
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-				Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,50.00			
S	..	1,50.00	.. (-)1,50.00	
R	..			
05-Provision of Solar Pumps to Farmers-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	4,10.00			
S	..	4,10.00	.. (-)4,10.00	
R	..			
06-Solarization of Agriculture Pumps under PM-KUSUM Scheme- 01-Standalone Off Grid Solar Pumps-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	11,34.00			
S	..	11,34.00	.. (-)11,34.00	
R	..			

Grant No. 21- Public Works

Revenue:**Major Head:**

2059 - Public Works

2515 - Other Rural Development
Programmes

3054 - Roads and Bridges

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	6,38,14,45	11,39,30,42	9,58,96,84	(-)1,80,33,58	64,26,00
Supplementary	5,01,15,97				

Charged -

Original	11,01	11,01	2,07	(-)8,94	..
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
Bridges5475 - Capital Outlay on Other General
Economic Services**Voted -**

Original	16,37,65,00	16,37,65,05	8,46,31,89	(-)7,91,33,16	6,01,42,55
Supplementary	5				

Notes and Comments:**Revenue:**

(i) In view of the saving of ₹ 1,80,33.58 lakh in the voted grant, the supplementary grant of ₹ 5,01,15.97 lakh obtained in March 2021 proved excessive.

(ii) Total saving in the voted grant was ₹ 1,80,33.58 lakh, however, ₹ 64,26.00 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 21- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2059-Public Works-80-General-001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 66,46.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 66,16.00 lakh), (ii) non revision of rates of rent, rates and taxes (₹ 40.00 lakh), less receipt of bills of (iii) office expenses (₹ 10.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (v) telephone charges (₹ 6.00 lakh) and (vi) domestic travel expenses (₹ 5.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 40.00 lakh) and (ii) water charges (₹ 1.00 lakh). There was saving of ₹ 39,80.20 lakh, ₹ 46,34.44 lakh and ₹ 26,23.12 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,23.63 lakh have not been intimated (July 2021).
O	3,77,54.00	3,11,49.00	3,10,25.37	(-)1,23.63	
S	41.00				
R	(-)66,46.00				
06-Architecture-					Last year there was saving of ₹ 1,06.92 lakh. Reasons for the saving of ₹ 1,58.15 lakh have not been intimated (July 2021).
O	10,26.95	10,35.90	8,77.75	(-)1,58.15	
S	8.95				
R	..				
09-Deduct Establishment Charges Transferred on Prorata Basis-2216-Housing and 3054-Roads and Bridges-					Reasons for the saving of ₹ 1,94,50.62 lakh have not been intimated (July 2021).
O	..	2,00.00	(-)1,92,50.62	(-)1,94,50.62	
S	2,00.00				
R	..				

Grant No. 21- contd.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2008-09 to 2020-21.

Gross Expenditure				Recoveries			Net Expenditure	
₹ in lakh								
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
2009-10	..	1,84,97.85	1,84,97.85	..	1,76,02.46	1,76,02.46	..	+8,95.39
2010-11	..	2,19,13.08	2,19,13.08	..	1,99,76.17	1,99,76.17	..	+19,36.91
2011-12	..	1,57,79.01	1,57,79.01	..	1,75,60.95	1,75,60.95	..	(-)17,81.94
2012-13	..	52,28.26	52,28.26	..	63,88.98	63,88.98	..	(-)11,60.72
2013-14	..	36,97.68	36,97.68	..	51,04.62	51,04.62	..	(-)14,06.94
2014-15	..	19,65.31	19,65.31	..	21,20.00	21,20.00	..	(-)1,54.69
2015-16	..	14,97.05	14,97.05	..	10,82.97	10,82.97	..	+4,14.08
2016-17	..	34,14.44	34,14.44	..	32,57.52	32,57.52	..	+1,56.92
2017-18	..	7,07.91	7,07.91	..	12,13.74	12,13.74	..	(-)5,05.83
2018-19	..	6,63.13	6,63.13	..	1,81,29.70	1,81,29.70	..	(-)1,74,66.57
2019-20	..	10,12.07	10,12.07	..	7,58.12	7,58.12	..	+2,53.95
2020-21	..	(-)2,56.82	(-)2,56.82	..	0.00	0.00	..	(-)2,56.82

3054-Roads and Bridges-								
01-National Highways-								
337-Road Works-								
01-National Highways-								
O	10,00.00							
S	..	6,30.00	0.72	(-)6,29.28				
R	(-)3,70.00							
							Reduction in provision by ₹ 3,70.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on minor works.	
							There was saving of ₹ 6,72.94 lakh, ₹ 1,79.52 lakh and ₹ 6,30.27 lakh during 2017-18, 2018-19 and 2019-20 respectively.	
							Reasons for the saving of ₹ 6,29.28 lakh have not been intimated (July 2021).	

Grant No. 21- contd.

80-General- 052-Machinery and Equipment-					
03-Transfer of Charges on Pro-rata Basis to Major Head"3054" Roads and Bridges-					Reasons for the saving of ₹ 10,08.82 lakh have not been intimated (July 2021).
O	..				
S	10,00.00	10,00.00	(-)8.82	(-)10,08.82	
R	..				

(iv) 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-03-State Highways- 337-Road Works-					
04-Maintenance of Roads under Pradhan Mantri Gram Sadak Yojana-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12,00.00				
S	..	12,00.00	..	(-)12,00.00	
R	..				

(v) Excess 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-					Augmentation of provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of minor works. Reasons for the saving of ₹ 2,39.39 lakh have not been intimated (July 2021).
O	50,00.00				
S	5,00.00	60,00.00	57,60.61	(-)2,39.39	
R	5,00.00				
80-General- 001-Direction and Administration-					
07-Establishment Charges paid to Public Health Department for Works done by that Department-					Reasons for the excess of ₹ 12,91.55 lakh have not been intimated (July 2021).
O	..				
S	1,65,41.02	1,65,41.02	1,78,32.57	+12,91.55	
R	..				

Grant No. 21- contd.

3054-Roads and Bridges-03- State Highways- 337-Road Works-					
05-Expenditure Related to Court Cases of Miscellaneous Land Acquisition, Arbitration etc.-					Reasons for the excess of ₹ 15,59.34 lakh have not been intimated (July 2021).
O	15,00.00	92,37.00	1,07,96.34	+15,59.34	
S	77,37.00				
R	..				
80-General- 001-Direction and Administration-					
01-Establishment Charges, Transferred on Prorata Basis to the Major Head "3054" Roads and Bridges-					Reasons for the excess of ₹ 32,50.62 lakh have not been intimated (July 2021).
O	..	1,60,00.00	1,92,50.62	+32,50.62	
S	1,60,00.00				
R	..				
797-Transfers to/from Reserve Fund/Deposit Account-					
01-Amount transferred to Subvention from Central Road Fund-					Reasons for the excess of ₹ 80,53.00 lakh have not been intimated (July 2021).
O	..	60,65.00	1,41,18.00	+80,53.00	
S	60,65.00				
R	..				

Capital:

(vi) Total saving in the voted grant was ₹ 7,91,33.16 lakh, however, ₹ 6,01,42.55 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General- 051-Construction-				
02-Courts-				There was saving of ₹ 19,72.50 lakh, ₹ 25,23.10 lakh and ₹ 14,48.71 lakh during 2017-18, 2018-19 and 2019-20 respectively.
O	75,00.00	75,00.00	53,11.76	
S	..			
R	..			
				Reasons for the saving of ₹ 21,88.24 lakh have not been intimated (July 2021).

Grant No. 21- contd.

65-Completion of Circuit Houses (Ferozepur and Gurdaspur)-					Reduction in provision by ₹ 2,48.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	15,95.00				
S	..	13,47.00	9,62.53	(-3,84.47	Last year there was saving of ₹ 4,33.37 lakh.
R	(-2,48.00				
					Reasons for the saving of ₹ 3,84.47 lakh have not been intimated (July 2021).

5053-Capital Outlay on Civil Aviation-02-Air Ports- 102- Aerodromes-					
01-Construction of Aerodromes-					Last year there was saving of ₹ 4,64.42 lakh.
O	6,00.00				
S	..	6,00.00	23.63	(-5,76.37	Reasons for the saving of ₹ 5,76.37 lakh have not been intimated (July 2021).
R	..				

5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-					
37-Construction of Railway Over Bridges/ Railway Under Bridges/ High Level Bridges-					Reduction in provision by ₹ 11,17.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	1,00,00.00				
S	..	88,83.00	88,82.19	(-0.81	Last year there was saving of ₹ 1,97.35 lakh.
R	(-11,17.00				
337-Road Works-					
44-Special Repairs of Plan Roads-					Reduction in provision by ₹ 69,04.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	3,39,72.00				
S	..	2,70,68.00	1,15.43	(-2,69,52.57	Reasons for the saving of ₹ 2,69,52.57 lakh have not been intimated (July 2021).
R	(-69,04.00				
46-Pradhan Mantri Gram Sadak Yojana- 01-Rural Road Project- NABARD (Rural Infrastructure Development Fund-XX)-					Reduction in provision by ₹ 9,50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	14,25.00				
S	..	4,75.00	2,85.00	(-1,90.00	There was saving of ₹ 52,15.02 lakh, ₹ 14,29.77 lakh and ₹ 1,84.69 lakh during 2017-18, 2018-19 and 2019-20 respectively.
R	(-9,50.00				Reasons for the saving of ₹ 1,90.00 lakh have not been intimated (July 2021)

Grant No. 21- contd.

789-Special Component Plan for Scheduled Castes-					
07-Special Repairs of Plan Roads-					Reduction in provision by ₹ 15,28.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	40,28.00	25,00.00	24,98.69	(-)1.31	
S	..				
R	(-)15,28.00				
800-Other Expenditure-					
10-Central Road Fund-					Reduction in provision by ₹ 92,50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 47,62.62 lakh, ₹ 1,08,78.59 lakh and ₹ 91,86.26 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 63,48.07 lakh have not been intimated (July 2021).
O	3,25,00.00	2,32,50.00	1,69,01.93	(-)63,48.07	
S	..				
R	(-)92,50.00				
04-District & Other Roads-337-Road Works-					
04-Pradhan Mantri Gram Sadak Yojana-					Reduction in provision by ₹ 43,83.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 9,09.57 lakh have not been intimated (July 2021).
O	85,41.00	41,58.00	32,48.43	(-)9,09.57	
S	..				
R	(-)43,83.00				
05-Strengthening of Rural Roads to be Financed out of RDF funds-					Reduction in provision by ₹ 12,79.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,53.46 lakh have not been intimated (July 2021).
O	20,00.00	7,21.00	5,67.54	(-)1,53.46	
S	..				
R	(-)12,79.00				
05-Roads- 101-Bridges-					
02-Rail under bridges at Bathinda-					Augmentation of provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 15,87.79 lakh have not been intimated (July 2021).
O	55,00.00	60,00.00	44,12.21	(-)15,87.79	
S	..				
R	5,00.00				
5475-Capital Outlay on Other General Economic Services-00- 800-Other Expenditure-					

Grant No. 21- contd.

07-Strengthening of Weights and Measures Infrastructure of the State-					Reduction in provision by ₹ 82.55 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	1,00.00				
S	..	17.45	17.45	..	
R	(-)82.55				

(viii) 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-201-Acquisition of Land-				
01-Land acquisition for cost of Patti Makhu Railway line-				Reduction in provision by ₹ 49,90.00 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department on major works.
O	50,00.00			
S	..	10.00	(-)10.00	
R	(-)49,90.00			
				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
02-Land acquisition for Dedicated Freight Corridor-				Reduction in provision by ₹ 30,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department on major works.
O	35,00.00			
S	..	5,00.00	(-)5,00.00	
R	(-)30,00.00			
				Reasons for non-utilization of the entire provision have not been intimated (July 2021).

5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-				
08-World Bank scheme for road infrastructure-				Reduction in provision by ₹ 26,10.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	54,00.00			
S	..	27,90.00	(-)27,90.00	
R	(-)26,10.00			

Grant No. 21- contd.

46-Pradhan Mantri Gram Sadak Yojana-03-NABARD -(Rural Infrastructure Development Fund) (XXIV)-				Reduction in provision by ₹ 40,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00,00.00			
S	..	60,00.00	..	(-)60,00.00
R	(-)40,00.00			
789-Special Component Plan for Scheduled Castes-				
03-Upgradation of Roads under Pradhan Mantri Gramin Sadak Yojana-01-Rural Road Project-NABARD (Rural Infrastructure Development Fund-XX)-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	75.00			
S	..	25.00	..	(-)25.00
R	(-)50.00			
06-World Bank Scheme for Road Infrastructure-				Reduction in provision by ₹ 2,90.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	6,00.00			
S	..	3,10.00	..	(-)3,10.00
R	(-)2,90.00			
04-District & Other Roads-337-Road Works-				
07-Pradhan Mantri Gram Sadak Yojana-III-				Reduction in provision by ₹ 2,37,49.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	2,37,50.00			
S	..	1.00	..	-1.00
R	(-)2,37,49.00			
789-Special Component Plan for Scheduled Castes-				
03-Pradhan Mantri Gram Sadak Yojana-				Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized.
O	1,25.00			
S	..	50.00	..	(-)50.00
R	(-)75.00			

Grant No. 21- contd.

	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
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(ix) Instances where the entire provision was withdrawn are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
68-Construction of Residential Buildings for DC's/ADC's in Newly Created Districts-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	10,00.00			
S	..	..	..
R	(-)10,00.00			

5054-Capital Outlay on Roads and Bridges-04-District & Other Roads- 789-Special Component Plan for Scheduled Castes-				
03-Pradhan Mantri Gram Sadak Yojana-01-Phase III-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	12,50.00			
S	..	..	..
R	(-)12,50.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
57-Purchase of Land and Construction of Building of Chowksi Bhawan S.A.S. Nagar (Mohali)-				Augmentation of provision by ₹ 4,26.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 17.08 lakh have not been intimated (July 2021).
O	1.00			
S	..	4,27.00	4,09.92	
R	4,26.00		(-)17.08	

Grant No. 21- contd.

5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-					
47-Construction of Roads and Bridges- 02-Construction of Rural roads and Bridges Project under [Rural Infrastructure Development Fund-XXV]-					Augmentation of provision by ₹ 43,00.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the excess of ₹ 1,10,96.18 lakh have not been intimated (July 2021).
O	25,00.00	68,00.01	1,78,96.19	+1,10,96.18	
S	0.01				
R	43,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
13-Mini Secretariat-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	2,60.41	
S	..			
R	..			

4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply- 800-Other Expenditure-				
01- RWS 3(1) Integrated RWS-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..	..	19.35	
S	..			
R	..			

5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-					
02-Improvement/Widening of Existing District Roads and State Highways-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..	..	1,27.06	+1,27.06
S	..				
R	..				

Grant No. 21- contd.

04-Improvement of PWD Roads within Municipal Committee Limits-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..				
S	..	..	1,34.83	+1,34.83
R	..				
47-Construction of Roads and Bridges-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
01-Construction of 10 Rural Roads and 1 Bridge Project under (Rural Infrastructure Development Fund)-XXIV(I)-					
O	..				
S	..	..	1,97,54.12	+1,97,54.12
R	..				

(xii) 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 ₹ 1,41,18.00 lakh was received and expenditure amounting to ₹ 1,94,01.33 lakh was adjusted against deposit account during the year 2020-21. The balance at the credit of deposit account on 31 March 2021 was ₹ 54,54.31 lakh.

Details of transactions of the fund are given in Statement No. 21 of the Finance Account for the year 2020-21.

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

Machinery and Equipment charges compared to the Works Expenditure for 2018-19, 2019-20 and 2020-21 are as under :-

	2018-19	2019-20	2020-21
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	16,49,62.01	15,35,79.75	19,22,40.92
Machinery & Equipment Charges	2,53.88	1,44.54	73.63

Grant No. 21- contd.

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

The per cent of Establishment Charges to Works expenditure for 2018-19, 2019-20 and 2020-21 are given below:-

	2018-19	2019-20	2020-21
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	16,49,62.01	15,35,79.75	19,22,40.92
Establishment Charges	1,77,15.96	1,23,88.55	1,24,01.66
Per cent of Establishment Charges to Works Expenditure	10.74%	8.07%	6.45%

(xv) Suspense Transactions:- The expenditure under the grant includes ₹ 2,92.67 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "21-Public Works".

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
2059- Public Works-				
Stock	+2,75.30	3.58	0.00	+2,78.88
Miscellaneous Works Advances	+1,00,13.89	2,89.09	5,49.50	+97,53.48
Total	+1,02,89.19	2,92.67	5,49.50	+1,00,32.36

3054- Roads and Bridges-				
Stock	+5,16.95	0.00	0.00	+5,16.95
Miscellaneous Works Advances	+28,05.50	0.00	0.30	+28,05.20
Total	+33,22.45	0.00	0.30	+33,22.15

Grant No. 21- concd.

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

* 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.

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
 2250 - Other Social Services

Voted -

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand				
Original	17,56,22,89	28,29,72,52	19,55,04,63	(-)8,74,67,89
Supplementary	10,73,49,63			

Charged -

Original	24,80	24,80	15,93	(-)8,87	..
Supplementary	..				

Capital:**Major Head:**

- 4059 - Capital Outlay on Public Works

Voted -

Original	2,00	3,71,00	3,70,00	(-)1,00	..
Supplementary	3,69,00				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 8,74,67.89 lakh in the voted grant, the supplementary grant of ₹ 10,73,49.63 lakh obtained in March 2021 proved excessive.
- (ii) There was an overall saving of ₹ 8,74,67.89 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. 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 ₹ 29.90 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) electricity charges (₹ 16.00 lakh), (ii) medical reimbursement (₹ 5.00 lakh), (iii) water charges (₹ 3.50 lakh), (iv) professional services (₹ 2.50 lakh), (v) domestic travel expenses (₹ 1.00 lakh) and (vi) contingent articles (₹ 1.00 lakh). There were saving of ₹ 55.65 lakh and ₹ 73.45 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 77.61 lakh have not been intimated (July 2021).
O	4,72.10	4,42.20	3,64.59	(-)77.61	
S	..				
R	(-)29.90				
02-District Establishment-					Reduction in provision by ₹ 5,82.55 lakh through re-appropriation in March 2021 was mainly due to non-release of dearness relief to Government employees (₹ 5,82.15 lakh). There was saving of ₹ 7,08.24 lakh, ₹ 32,04.83 lakh and ₹ 19,75.51 lakh during 2017-18, 2018-19, 2019-20 respectively. Reasons for the saving of ₹ 1,92,57.15 lakh have not been intimated (July 2021).
O	3,43,77.32	3,38,59.03	1,46,01.88	(-)1,92,57.15	
S	64.26				
R	(-)5,82.55				
2030-Stamps and Registration-01-Stamps- 101-Cost of Stamps-Judicial-					
01-Cost of Stamps-					Reasons for the saving of ₹ 2,40.12 lakh have not been intimated (July 2021).
O	50.00	5,53.00	3,12.88	(-)2,40.12	
S	5,03.00				
R	..				

Grant No. 22- contd.

02-Stamps-Non-Judicial-					
101-Cost of Stamps-					
01-Cost of Stamps-					Last year there was saving of ₹ 24,25.24 lakh. Reasons for the saving of ₹ 14,77.66 lakh have not been intimated (July 2021).
O	3,00.00	26,72.98	11,95.32	(-)14,77.66	
S	23,72.98				
R	..				
2053-District Administration-00- 093-District Establishments-					
01-District Establishments-					Reduction in provision by ₹ 4,00.89 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 2,31.74 lakh), (ii) repair and maintenance of staff cars (₹ 25.00 lakh), (iii) telephone charges (₹ 18.00 lakh) and (iv) less release of funds by the Finance Department for purchase of staff cars (₹ 1,26.15 lakh). Reasons for the saving of ₹ 54,58.60 lakh have not been intimated (July 2021).
O	3,60,12.56	3,59,50.53	3,04,91.93	(-)54,58.60	
S	3,38.86				
R	(-)4,00.89				
101-Commissioners-					
01-Commissioners-					Reduction in provision by ₹ 26.64 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) petrol oil and lubricants of office vehicles (₹ 8.00 lakh), (ii) medical reimbursement (₹ 7.00 lakh), (iii) electricity charges (₹ 6.00 lakh), (iv) water charges (₹ 3.10 lakh), (v) domestic travel expenses (₹ 1.34 lakh) and (vi) telephone charges (₹ 1.10 lakh). Reasons for the saving of ₹ 1,67.00 lakh have not been intimated (July 2021).
O	12,94.41	12,74.69	11,07.69	(-)1,67.00	
S	6.92				
R	(-)26.64				
800-Other Expenditure-					
05-Honorarium to Lambardars-					Reasons for the saving of ₹ 9,05.63 lakh have not been intimated (July 2021).
O	56,08.78	60,83.70	51,78.07	(-)9,05.63	
S	4,74.92				
R	..				

Grant No. 22- contd.

Grant No. 22- contd.					
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					
08-Directorate for Relief to Persons affected by Riots-					Reduction in provision by ₹ 5,02.93 lakh through re-appropriation in March 2021 was mainly due to less receipt of cases of compensation of terrorist and riots effected persons (₹ 5,02.58 lakh). There was saving of ₹ 4,46.02 lakh, ₹ 7,32.31 lakh and ₹ 4,51.78 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 4,04.67 lakh have not been intimated (July 2021).
O	39,32.73	34,29.95	30,25.28	(-)4,04.67	
S	0.15				
R	(-)5,02.93				
35-Financial Assistance to the Families of Farmers/Farm Labourers who committed Suicide due to Indebtedness-					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to less receipt of cases of farmer suicide received from DC offices. There was saving of ₹ 68.50 lakh, ₹ 4,14.00 lakh and ₹ 2,62.00 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,77.00 lakh have not been intimated (July 2021).
O	10,00.00	5,00.00	3,23.00	(-)1,77.00	
S	..				
R	(-)5,00.00				
2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc. -101-Gratuitous Relief-					
01-Gratuitous Relief-					Last year there was saving of ₹ 38,17.30 lakh. Reasons for the saving of ₹ 77,37.99 lakh have not been intimated (July 2021).
O	1,00,00.00	1,22,00.00	44,62.01	(-)77,37.99	
S	22,00.00				
R	..				
122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					
01-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					There was saving of ₹ 4,79.21 lakh, ₹ 8,60.43 lakh and ₹ 2,99.42 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 23,23.43 lakh have not been intimated (July 2021).
O	10,00.00	1,72,71.95	1,49,48.52	(-)23,23.43	
S	1,62,71.95				
R	..				

Grant No. 22- contd.

02-Training-		35.00	8.47	(-)26.53	Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of other charges. Reasons for the saving of ₹ 26.53 lakh have not been intimated (July 2021).
O	50.00				
S	..				
R	(-)15.00				
03-Procurement and Equipment-		6,45,90.90	4,95,08.15	(-)1,50,82.75	Augmentation of provision by ₹ 39,56.04 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for other charges (₹ 39,56.04 lakh). Reasons for saving of ₹ 1,50,82.75 lakh have not been intimated (July 2021).
O	10,00.00				
S	5,96,34.86				
R	39,56.04				
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-		8,97,00.00	5,67,00.00	(-)3,30,00.00	Last year there was saving of ₹ 2,37,00.00 lakh. Reasons for the saving of ₹ 3,30,00.00 lakh have not been intimated (July 2021).
O	6,60,00.00				
S	2,37,00.00				
R	..				
80-General- 800-Other Expenditure-					
02-Expenditure for Calamities which do not fall under the Norms of Government of India or in Excess of Norms of Government of India-		65,00.00	52,76.57	(-)12,23.43	Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to less expenditure of other charges on natural calamities. Reasons for the saving of ₹ 12,23.43 lakh have not been intimated (July 2021).
O	70,00.00				
S	..				
R	(-)5,00.00				

(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-01-Rehabilitation-800-Other Expenditure-				

Grant No. 22- contd.

03-Compensation to the Farmers of Border Area whose Land is Situated between Border Fence and International Border-					Reduction in provision by ₹ 19,45.75 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for other charges.
O	19,46.75	1.00	..	(-)1.00	
S	..				
R	(-)19,45.75				

2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc. -104-Supply of Fodder-					
01-Supply of Fodder-		0.01	..	(-)0.01	Reduction in provision by ₹ 9.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	10.00				
S	..				
R	(-)9.99				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2030-Stamps and Registration-02-Stamps-Non-Judicial -102-Expenses on Sale of Stamps-					
01-Expenses on Sale of Stamps-	5,20.00	6,94.56	+1,74.56	There was excess of Rs. 1,92.39 lakh, ₹ 3,04.19 lakh and ₹ 2,18.16 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the excess of ₹ 1,74.56 lakh have not been intimated (July 2021).	
O					5,20.00
S					..
R					..

2052-Secretariat-General Services-00-099-Board of Revenue-				
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Grant No. 22- conold.

01-Revenue, Excise and Taxation-					Augmentation in provision by ₹ 5,62.61 lakh through re-appropriation in March 2021 was due to filling of new posts (₹ 5,82.15 lakh), partly set off by saving mainly due to less receipt of bills of (i) medical reimbursement (₹ 15.00 lakh), (ii) repair and maintenance of staff cars (₹ 2.00 lakh) and (iii) petrol, oil and lubricants of staff cars (₹ 2.00 lakh). Reasons for the saving of ₹ 26.26 lakh have not been intimated (July 2021).
O	45,14.24	51,15.63	50,89.37	(-)26.26	
S	38.78				
R	5,62.61				

Charged:

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2053-District Administration-00-093-District Establishments-				
01-District Establishments-				Reduction in provision by ₹ 7.00 lakh through reappropriation in March 2021 was due to less court cases. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2021).
O	14.10	7.10	..	
S	..			
R	(-)7.00			

(viii) State Disaster Response Fund:-

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

As on 01 April 2020 opening balance of the fund was ₹ 69,99,47.47 lakh. During the year 2020-21, ₹ 10,41,03.49 lakh (₹ 3,78,00.00 lakh Centre share, ₹ 1,89,00.00 lakh State share, ₹ 16,41.78 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 4,57,61.71 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 7,06,51.32 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 73,33,99.64 lakh in the Fund as on 31 March 2021.

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
Education2501 - Special Programmes for Rural
Development2515 - Other Rural Development
Programmes3604 - Compensation and Assignments to
Local Bodies and Panchayati Raj
Institutions**Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	23,30,37,53	47,00,00,54	37,74,15,54	(-)9,25,85,00	45,23,99
Supplementary	23,69,63,01				

Charged -

Original	..	4,41	4,40	(-)1	..
Supplementary	4,41				

Capital:**Major Head:**4515 - Capital Outlay on Other Rural
Development Programmes**Voted -**

Original	14,99,57,00	14,99,57,02	2,14,36,85	(-)12,85,20,17	74,14,31
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 9,25,85.00 lakh in the voted grant, the supplementary grant of ₹ 23,69,63.01 lakh obtained in March 2021 proved excessive.
- (ii) Total saving in the voted grant was ₹ 9,25,85.00 lakh, however, ₹ 45,23.99 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) and (vii) below] was mainly under the following heads:-

Grant No. 23- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2515-Other Rural Development Programmes-00-001-Direction and Administration-					
01-Administration-					Reduction in provision by ₹ 11,46.96 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 11,50.00 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 1.40 lakh), partly set off by excess mainly due to clearance of pending bills of other charges (₹ 4.41 lakh). There was saving of ₹ 10,38.44 lakh, ₹ 16,06.35 lakh and ₹ 12,08.33 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 13,37.03 lakh have not been intimated (July 2021).
O	1,49,94.31	1,38,47.35	1,25,10.32	(-)13,37.03	
S	..				
R	(-11,46.96)				
101-Panchayati Raj-					
10-Rashtriya Gram Swaraj Abhiyan-					Last year there was saving of ₹ 7,13.41 lakh. Reasons for the saving of ₹ 52,75.44 lakh have not been intimated (July 2021).
O	68,00.00	68,00.00	15,24.56	(-)52,75.44	
S	..				
R	..				
104-DRDA Administration-					
01-Strengthening/ Administration of District Rural Development Agencies/Zila Parishads-					There was saving of ₹ 1,76.03 lakh and ₹ 25,99.55 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 29,71.74 lakh have not been intimated (July 2021).
O	39,93.00	39,93.00	10,21.26	(-)29,71.74	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					

Grant No. 23- contd.

06-Mahatma Gandhi National Rural Employment Guarantee Scheme-				Augmentation of provision by ₹ 11,00.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	2,56,00.00	3,00,00.00	2,33,74.67	(-)66,25.33
S	33,00.00			
R	11,00.00			
				There was saving of ₹ 1,66,14.64 lakh, ₹ 80,06.39 and ₹ 2,03.47 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 66,25.33 lakh have not been intimated (July 2021).
11-Strengthening/ Administration of District Rural Development Agencies in the State-				There was saving of ₹ 63.23 lakh and ₹ 8,66.63 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 9,80.68 lakh have not been intimated (July 2021).
O	13,31.00	13,31.00	3,50.32	(-)9,80.68
S	..			
R	..			
13-Rashtriya Gram Swaraj Abhiyan-				Last year there was saving of ₹ 3,40.09 lakh. Reasons for the saving of ₹ 24,82.56 lakh have not been intimated (July 2021).
O	32,00.00	32,00.00	7,17.44	(-)24,82.56
S	..			
R	..			
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00-200-Other Miscellaneous Compensation and Assignments-				
09-Grants for Service Provider Doctors in Rural Dispensaries-				Reduction in provision by ₹ 11,50.00 lakh through re-appropriation in March 2021 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 6,50.00 lakh) and (ii) posts remaining vacant (₹ 5,00.00 lakh).
O	1,25,00.00	1,13,50.00	1,07,13.62	(-)6,36.38
S	..			
R	(-)11,50.00			
				There was saving of ₹ 14,29.34 lakh, ₹ 20,66.22 lakh and ₹ 11,63.13 lakh during 2017-18, 2018-19 and 2019-20 respectively.

Grant No. 23- contd.

				Reasons for the saving of ₹ 6,36.38 lakh have not been intimated (July 2021).
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-				Reasons for the saving of ₹ 6,94,00.00 lakh have not been intimated (July 2021).
O	13,88,00.00	13,88,00.00	6,94,00.00	
S	..			
R	..				(-)6,94,00.00

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2515-Other Rural Development Programmes-00-102-Community Development-				
01-Celebration of Punjabi Migrated Day etc.-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	50.00	50.00	..	
S	..			
R	..				(-)50.00
04-Friends of Punjab-NRI-Mukh Mantri "Garima Gram Yojana"-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00	1,00.00	..	
S	..			
R	..				(-)1,00.00

(v) Instances where the entire provision was withdrawn 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-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	26,52.56	..	..
S	..			
R	(-)26,52.56			

Grant No. 23- contd.

789-Special Component Plan for Scheduled Castes-					
09-Integrated Watershed Management Programme-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	10,83.44				
S	..	..	..	..
R	(-)10,83.44				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2515-Other Rural Development Programmes-00 -102-Community Development-					
02-Punjab State Commission for Non-Resident Indians-				Reasons for the excess of ₹ 37.00 lakh have not been intimated (July 2021).	
O	1,43.00				
S	..	1,43.00	1,80.00		+37.00
R	..				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-					
24-Grant Recommended by the 14th Finance Commission to Panchayati Raj Institutions-				Reasons for the excess of ₹ 28,49.46 lakh have not been intimated (July 2021).	
O	0.01				
S	23,27,12.53	23,27,12.54	23,55,62.00		+28,49.46
R	..				

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

Grant No. 23- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2515-Other Rural Development Programmes-00-799-Suspense-				
O	..			Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	..	65.82	+65.82	
R	..			

Capital:

(viii) Total saving in the voted grant was ₹ 12,85,20.17 lakh, however, ₹ 74,14.31 lakh were anticipated as saving and surrendered in March 2021.

(ix) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xi) and (xii) 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-				
04-Pradhan Mantri Awas Yojana-				Reduction in provision by ₹ 8,55.32 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	24,96.00			
S	..	16,40.68	16,32.21	
R	(-)8,55.32		(-)8.47	
37-Shyama Prasad Mukherji Rurban Mission-01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-				Reduction in provision by ₹ 1,35.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	6,75.00			
S	..	5,40.00	5,40.00	
R	(-)1,35.00		..	
37-Shyama Prasad Mukherji Rurban Mission-02-Integrated Cluster Action Plan for Dhapali (Bathinda) -				Reduction in provision by ₹ 1,35.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	6,75.00			
S	..	5,40.00	5,40.00	
R	(-)1,35.00		..	

Grant No. 23- contd.

37-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-					Reduction in provision by ₹ 4,05.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	6,75.00	2,70.00	2,70.00	..	
S	..				
R	(-)4,05.00				
40-Waste Management-01-Liquid Waste Management-					Reduction in provision by ₹ 3,99.11 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	34,00.00	30,00.89	6,64.00	(-)23,36.89	
S	..				
R	(-)3,99.11				
					Last year there was saving of ₹ 7,48.00 lakh. Reasons for the saving of ₹ 23,36.89 lakh have not been intimated (July 2021).
789-Special Component Plan for Scheduled Castes-					
10-Pradhan Mantri Awas Yojana-					Reduction in provision by ₹ 34,21.28 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	99,84.00	65,62.72	65,28.82	(-)33.90	
S	..				
R	(-)34,21.28				
					Last year there was saving of ₹ 20,23.17 lakh. Reasons for the saving of ₹ 33.90 lakh have not been intimated (July 2021).
28-Shyama Prasad Mukherji Rurban Mission-01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-					Reduction in provision by ₹ 90.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00	3,60.00	3,60.00	..	
S	..				
R	(-)90.00				
28-Shyama Prasad Mukherji Rurban Mission-02-Integrated Cluster Action Plan for Dhapali (Bathinda)-					Reduction in provision by ₹ 90.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00	3,60.00	3,60.00	..	
S	..				
R	(-)90.00				

Grant No. 23- contd.

28-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-					Reduction in provision by ₹ 2,70.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00	1,80.00	1,80.00	..	
S	..				
R	(-)2,70.00				
29-Mahatma Gandhi Sarbat Vikas Yojana-					Last year there was saving of ₹ 66.48 lakh. Reasons for the saving of ₹ 79.45 lakh have not been intimated (July 2021).
O	93.50	93.50	14.05	(-)79.45	
S	..				
R	..				
30-Waste Management-01-Liquid Waste Management-					Last year there was saving of ₹ 3,84.00 lakh. Reasons for the saving of ₹ 12,85.08 lakh have not been intimated (July 2021).
O	16,00.00	16,00.00	3,14.92	(-)12,85.08	
S	..				
R	..				

(x) 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 for Community Development in the Rural/Urban Areas through Non-Resident Indian Participation-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	60.00	60.00	..	
S	..			
R	..			

Grant No. 23- contd.

103-Rural Development-					
37-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-					Reduction in provision by ₹ 3,82.30 lakh through re-appropriation in March 2021 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 (July 2021).
O	6,75.00				
S	..	2,92.70	..	(-2,92.70)	
R	(-)3,82.30				
37-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-					Reduction in provision by ₹ 3,82.30 lakh through re-appropriation in March 2021 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 (July 2021).
O	6,75.00				
S	..	2,92.70	..	(-2,92.70)	
R	(-)3,82.30				
37-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda)-					Reduction in provision by ₹ 3,82.30 lakh through re-appropriation in March 2021 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 (July 2021).
O	6,75.00				
S	..	2,92.70	..	(-2,92.70)	
R	(-)3,82.30				
37-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-					Reduction in provision by ₹ 3,82.30 lakh through re-appropriation in March 2021 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 (July 2021).
O	6,75.00				
S	..	2,92.70	..	(-2,92.70)	
R	(-)3,82.30				
38-Punjab Pendu Awas Yojana-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,00,00.00				
S	..	3,00,00.00	..	(-)3,00,00.00	
R	..				
39-Mahatma Gandhi Sarbat Vikas Yojana-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,81.50				
S	..	1,81.50	..	(-)1,81.50	
R	..				

Grant No. 23- contd.

40-Waste Management- 02-Solid Waste Management-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,40.00	3,40.00	..	(-)3,40.00	
S	..				
R	..				
42-Smart Village Scheme- 01-Smart Village Scheme-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,60,00.00	3,60,00.00	..	(-)3,60,00.00	
S	..				
R	..				
42-Smart Village Scheme- 02-Reward/Incentive to Gram Panchayat for Excellent Performance-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	5,00.00	5,00.00	..	(-)5,00.00	
S	..				
R	..				
44-Installation of Solar Lights in the Rural Street/Area-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	6,00.00	6,00.00	..	(-)6,00.00	
S	..				
R	..				
45-Infrastructure Gap Filling Optimum Utilisation of Work for the Year 2020-21-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	24,00.00	24,00.00	..	(-)24,00.00	
S	..				
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-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	40.00	40.00	..	(-)40.00	
S	..				
R	..				

Grant No. 23- contd.

08-Modernisation and Improvement of Scheduled Castes Villages having more than 50% Scheduled Castes Population-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	10,00.00			
S	..	10,00.00	..	(-10,00.00)
R	..			
27-Punjab Pendu Awas Yojana-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	2,00,00.00			
S	..	2,00,00.00	..	(-2,00,00.00)
R	..			
28-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-				Reduction in provision by ₹ 2,54.87 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00			
S	..	1,95.13	..	(-1,95.13)
R	(-2,54.87)			Reasons for non-utilization of the entire provision have not been intimated (July 2021).
28-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-				Reduction in provision by ₹ 2,54.79 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00			
S	..	1,95.21	..	(-1,95.21)
R	(-2,54.79)			Reasons for non-utilization of the entire provision have not been intimated (July 2021).
28-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda)-				Reduction in provision by ₹ 2,54.87 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00			
S	..	1,95.13	..	(-1,95.13)
R	(-2,54.87)			Reasons for non-utilization of the entire provision have not been intimated (July 2021).
28-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-				Reduction in provision by ₹ 2,54.87 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works.
O	4,50.00			
S	..	1,95.13	..	(-1,95.13)
R	(-2,54.87)			Reasons for non-utilization of the entire provision have not been intimated (July 2021).

Grant No. 23- contd.

30-Waste Management- 02-Solid Waste Management-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,60.00	1,60.00	..	(-)1,60.00	
S	..				
R	..				
31-Smart Village Scheme-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	2,40,00.00	2,40,00.00	..	(-)2,40,00.00	
S	..				
R	..				
33-Installation of Solar Lights in the Rural Street/Area-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	4,00.00	4,00.00	..	(-)4,00.00	
S	..				
R	..				
34-Infrastructure Gap for Filling Optimum Utilisation of Work for the Year 2020-21-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	16,00.00	16,00.00	..	(-)16,00.00	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on Other Rural Development Programmes-00 -800-Other Expenditure-				
01-Discretionary Grants for Development Purposes by Ministers-				Reasons for the excess of ₹ 27,84.63 lakh have not been intimated (July 2021).
O	61,00.00	61,00.00	88,84.63	
S	..			
R	..			

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

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- concld.

32-Development of Hadda Roris in the Villages-					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..				
S	..	..	23.22	+23.22
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 2021)
₹ in thousand					
Original	22,09,42	22,09,42	11,55,22	(-)10,54,20	11,56,05
Supplementary	..				

Capital:**Major Head:**

5425 - Capital Outlay on Other Scientific and Environmental Research

Voted -

Original	23,66,00	33,59,60	18,13,40	(-)15,46,20	3,06,00
Supplementary	9,93,60				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 10,54.20 lakh, however, ₹ 11,56.05 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [parly set off by excess under other head as mentioned in note (v) and (vi) below] 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-				Last year there was saving of ₹ 59.84 lakh. Reasons for the saving of ₹ 40.50 lakh have not been intimated (July 2021).
O	2,10.00			
S	..	1,69.50	(-)40.50	
R	..			

Grant No. 24- contd.

44-Subsidy to Students of Government School visiting Science City-		12.50	62.50	+50.00	Reduction in provision by ₹ 1,12.50 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the excess of ₹ 50.00 lakh have not been intimated (July 2021).
O	1,25.00				
S	..				
R	(-)1,12.50				
789-Special Component Plan for Scheduled Castes-					
01-Subsidy to Students of Government School visiting the Science City-		12.50	62.50	+50.00	Reduction in provision by ₹ 1,12.50 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the excess of ₹ 50.00 lakh have not been intimated (July 2021).
O	1,25.00				
S	..				
R	(-)1,12.50				

3435-Ecology and Environment-03-Environmental Research and Ecological Regeneration -800-Other Expenditure-					
12-Strengthening of Technical Staff/Setting up of Environment Wing-		1,07.50	85.92	(-)21.58	Last year there was saving of ₹ 35.89 lakh. Reasons for the saving of ₹ 21.58 lakh have not been intimated (July 2021).
O	1,07.50				
S	..				
R	..				

(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-					
51-Financial Assistance for Punjab State Innovation Council-		10.00	..	(-)10.00	Reduction in provision by ₹ 2,40.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 1,90.00 lakh) and (ii) grants-in-aid general (salary) (₹ 50.00 lakh).
O	2,50.00				
S	..				
R	(-)2,40.00				

Grant No. 24- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
53-Gainful Utilization of Paddy Straw as Fuel to Replace Fossil Fuel-				Reduction in provision by ₹ 1,05.86 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 60.11 lakh) and (ii) non-release of funds by the Finance Department for other charges (₹ 45.75 lakh).
O	1,06.86	1.00	..	
S	..			
R	(-1,05.86)				(-1.00)
54-Green Punjab incentives to Panchayats to Stop burning of Paddy Straw in the State-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00	1,00.00	..	
S	..			
R	..				(-1,00.00)

(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-				
55-Paddy Straw Management Challenge Fund for Innovation-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	5,00.00	..	..
S	..			
R	(-5,00.00)			
3435-Ecology and Environment-04-Prevention and Control of Pollution - 103-Prevention of Air and Water Pollution-				
01-Grants-in-Aid to Society for Mission Tandrust for Activities of Revamped Mission Tandrust Punjab-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for (i) conferences, seminars, workshops, tours etc. (₹ 75.00 lakh), (ii) other charges (₹ 75.00 lakh) and (iii) advertising and publicity (₹ 50.00 lakh).
O	2,00.00	..	..
S	..			
R	(-2,00.00)			

Grant No. 24- contd.

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

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-					Augmentation of provision by ₹ 1,13.00 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1,20.00	2,33.00	2,33.00	..	
S	..				
R	1,13.00				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
3425-Other Scientific Research-60-Others -200-Assistance to Other Scientific Bodies-					
48-Pushpa Gujral Science City at Kapurthala-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	2,20.00	+2,20.00	
S	..				
R	..				

Capital:

(vii) In view of the saving of ₹ 15,46.20 lakh in the voted grant, the supplementary grant of ₹ 9,93.60 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.

(viii) Total saving in the voted grant was ₹ 15,46.20 lakh, however, ₹ 3,06.00 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 24- contd.

(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				
5425-Capital Outlay on Other Scientific and Environmental Research-00-208-Ecology and Environment-				
47-Installation of Common Effluent Plant for Dyeing Industries-01-50 MLD Plant at Tajpur and Rahon Road Cluster of Ludhiana-				Reduction in provision by ₹ 8,60.20 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	12,68.20			
S	..	4,08.00	4,08.00	..
R	(-)8,60.20			
47-Installation of Common Effluent Plant for Dyeing Industries-02-40 MLD Plant at Focal Point Phase-I to VIII Cluster of Ludhiana-				Augmentation of provision by ₹ 1,06.08 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 2,96.48 lakh have not been intimated (July 2021).
O	2,85.60			
S	2,96.48	6,88.16	3,91.68	(-)2,96.48
R	1,06.08			
789-Special Component Plan for Scheduled Castes-				
04-Installation of Common Effluent Plant for Dyeing Industries-01-50 MLD Plant at Tajpur and Rahon Road Cluster of Ludhiana-				Reduction in provision by ₹ 4,04.80 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	5,96.80			
S	..	1,92.00	1,92.00	..
R	(-)4,04.80			

Grant No. 24- conclud.

04-Installation of Common Effluent Plant for Dyeing Industries- 02-40 MLD Plant at Focal Point Phase-I to VIII Cluster of Ludhiana-				Augmentation of provision by ₹ 49.92 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,39.52 lakh have not been intimated (July 2021).
O	1,34.40			
S	1,39.52	3,23.84	1,84.32	(-)1,39.52
R	49.92			

(x) An instance where the entire provision was withdrawn is 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-				
48-Setting up of Environment and Climate Change Directorate-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	50.00			
S	..	..	..
R	(-)50.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
5425-Capital Outlay on Other Scientific and Environmental Research-00 -600-Other Services-					
02-Setting up of Bio-Technology Incubator in Punjab-				Augmentation of provision by ₹ 4,44.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 3,94.00 lakh have not been intimated (July 2021).	
O	30.00				
S	3,94.00	8,68.00	4,74.00		(-)3,94.00
R	4,44.00				

Grant No. 25- Social Security, Women and Child Welfare

Revenue:**Major Head:**

2235 - Social Security and Welfare

2236 - Nutrition

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	34,17,21,03	34,17,21,16	29,73,96,42	(-)4,43,24,74	87,80,04
Supplementary	13				

Charged -

Original	11,00	11,00	..	(-)11,00	90
Supplementary	..				

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

Original	80,64,60	80,64,62	14,76,04	(-)65,88,58	10,32,00
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 4,43,24.74 lakh, however, ₹ 87,80.04 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Grant No. 25- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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-				Reduction in provision by ₹ 68.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 58.79 lakh have not been intimated (July 2021).
O	2,04.00			
S	..	1,36.00	77.21	
R	(-)68.00		(-)58.79	
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 ₹ 60.35 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 37.12 lakh), less number of beneficiaries of (ii) scholarships/stipends (₹ 11.14 lakh), (iii) cost of ration (₹ 3.97 lakh), (iv) less receipt of bills of supplies and materials (₹ 4.20 lakh) and (v) less receipt of claims of medical reimbursement (₹ 1.50 lakh).
O	4,40.42			
S	..	3,80.07	3,74.42	
R	(-)60.35		(-)5.65	
102-Child Welfare-				
05-Implementation of Children Act/Justice Juvenile Act 1986-				Reduction in provision by ₹ 83.83 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 45.10 lakh), (ii) decrease in number of beneficiaries of cost of ration (₹ 28.97 lakh), less receipt of bills of (iii) supplies and materials (₹ 5.65 lakh) and (iv) telephone charges (₹ 1.18 lakh).
O	4,87.46			
S	..	4,03.63	3,98.56	
R	(-)83.83		(-)5.07	

Grant No. 25- contd.

06-Integrated Child Development Services Honarium to Anganwadi Workers and Helpers-					Reasons for the saving of ₹ 29,47.98 lakh have not been intimated (July 2021).
O	1,99,32.00	1,99,32.00	1,69,84.02	(-)29,47.98	
S	..				
R	..				
07-Setting up of Punjab State Commissioner for Protection of Child Rights-					Reduction in provision by ₹ 37.94 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 32.50 lakh), (ii) less hiring of vehicles for office use (₹ 2.20 lakh) and (iii) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 1.00 lakh).
O	99.50	61.56	58.21	(-)3.35	
S	..				
R	(-)37.94				
09-Integrated Child Development Service Scheme-					Reduction in provision by ₹ 47,36.82 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 47,36.82 lakh) and (ii) less receipt of bills of supplies and materials (₹ 4,80.77 lakh), partly set off by excess due to clearance of pending bills of publications (₹ 4,80.77 lakh). There was saving of ₹ 23,54.13 lakh, ₹ 1,07,10.59 lakh and ₹ 61,69.79 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,22,53.41 lakh have not been intimated (July 2021).
O	4,25,86.24	3,78,49.42	2,55,96.01	(-)1,22,53.41	
S	..				
R	(-)47,36.82				
13-UDISHA Training Programme-					Last year there was saving of ₹ 79.58 lakh. Reasons for the saving of ₹ 1,28.59 lakh have not been intimated (July 2021).
O	1,60.40	1,60.40	31.81	(-)1,28.59	
S	..				
R	..				

Grant No. 25- contd.

16-Integrated Child Protection Scheme (ICPS)-					Augmentation of provision by ₹ 2.50 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Last year there was saving of ₹ 96.62 lakh. Reasons for the saving of ₹ 2,51.50 lakh have not been intimated (July 2021).
O	8,25.00	8,27.50	5,76.00	(-)2,51.50	
S	..				
R	2.50				
19-Pradhan Mantri Matru Vandana Yojana-					Last year there was saving of ₹ 98.49 lakh. Reasons for the saving of ₹ 12,86.77 lakh have not been intimated (July 2021).
O	20,13.12	20,13.12	7,26.35	(-)12,86.77	
S	..				
R	..				
25-Grants-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme-					There was saving of ₹ 1,15.16 lakh, ₹ 10.40 lakh and ₹ 50.00 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 92.99 lakh have not been intimated (July 2021).
O	1,12.50	1,12.50	19.51	(-)92.99	
S	..				
R	..				
98-Computerization in the State-02-Purchase of Software (System Software and Data Base Software)-					Reasons for the saving of ₹ 49.13 lakh have not been intimated (July 2021).
O	50.00	50.00	0.87	(-)49.13	
S	..				
R	..				
103-Women's Welfare-					Reduction in provision by ₹ 71.54 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 66.03 lakh), (ii) less number of beneficiaries of cost of ration (₹ 1.20 lakh), (iii) less deployment of daily wagers (₹ 1.08 lakh) and (iv) non-receipt of bills of medical reimbursement (₹ 1.00 lakh).
01-Home for Widows and Destitute Women including Training-cum- Productional Centre and Protective Home, Jalandhar and Home for Aged Infirms, Hoshiarpur-		1,57.31	1,55.16	(-)2.15	
O	2,28.85				
R	(-)71.54				

Grant No. 25- contd.

04-Mahila Ashram High School, Hoshiarpur and Gandhi Vanita Ashram High School Jalandhar-					Reduction in provision by ₹ 53.04 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant (₹ 51.80 lakh).
O	1,42.62				
S	..	89.58	86.03	(-)3.55	
R	(-)53.04				
104-Welfare of aged, infirm and destitute-					
01-Home for Aged and Infirms-					Reasons for the saving of ₹ 4,91.03 lakh have not been intimated (July 2021).
O	8,74.75				
S	..	8,74.75	3,83.72	(-)4,91.03	
R	..				
789-Special Component Plan for Scheduled Castes-					
26-Pradhan Mantri Matru Vandana Yojana-					Reasons for the saving of ₹ 9,88.26 lakh have not been intimated (July 2021).
O	16,47.10				
S	..	16,47.10	6,58.84	(-)9,88.26	
R	..				
27-Integrated Child Protection Scheme-					Augmentation of provision by ₹ 2.50 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non salary).
O	8,25.00				
S	..	8,27.50	6,16.58	(-)2,10.92	
R	2.50				
					Last year there was saving of ₹ 2,01.68 lakh. Reasons for the saving of ₹ 2,10.92 lakh have not been intimated (July 2021).
60-Other Social Security and Welfare Programmes-					
102-Pensions under Social Security Schemes-					
03-National Social Assistance Programme-					Reasons for the saving of ₹ 6,37.31 lakh have not been intimated (July 2021).
01-Indira Gandhi National Old Age Pension-					
O	24,30.00				
S	..	24,30.00	17,92.69	(-)6,37.31	
R	..				

Grant No. 25- contd.

03-National Social Assistance Programme-					There was saving of ₹ 14.79 lakh, ₹ 81.81 lakh and ₹ 2,39.20 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,74.80 lakh have not been intimated (July 2021).
02-National Family Benefit Scheme-					
O	2,70.00				
S	..	2,70.00	95.20	(-)1,74.80	
R	..				
03-National Social Assistance Programme-					Last year there was saving of ₹ 1,97.10 lakh. Reasons for the saving of ₹ 1,76.71 lakh have not been intimated (July 2021).
05-Administrative Expenses-					
O	2,14.00				
S	..	2,14.00	37.29	(-)1,76.71	
R	..				
200-Other Programmes-					
12-Reimbursement to Transport Department in lieu of Free/ Concessional Travel Facility to Physically Handicapped and Blinds in Government/Pepsu Road Transport Corporation Buses-					There was saving of ₹ 6,34.83 lakh and ₹ 2,48.00 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 8,73.68 lakh have not been intimated (July 2021).
O	11,00.00				
S	..	11,00.00	2,26.32	(-)8,73.68	
R	..				
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 in the State of Punjab-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of other charges. Reasons for the saving of ₹ 12.84 lakh have not been intimated (July 2021).
O	1,40.00				
S	..	90.00	77.16	(-)12.84	
R	(-)50.00				
789-Special Component Plan for Scheduled Castes-					
09-National Social Assistance Programme (ACA)-					Last year there was saving of ₹ 77.01 lakh. Reasons for the saving of ₹ 7,22.11 lakh have not been intimated (July 2021).
01-Indira Gandhi National Old Age Pension-					
O	29,70.00				
S	..	29,70.00	22,47.89	(-)7,22.11	
R	..				

Grant No. 25- contd.

09-National Social Assistance Programme (ACA)-					There was saving of ₹ 96.10 lakh and ₹ 2,66.40 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,94.20 lakh have not been intimated (July 2021).
02-National Family Benefit Scheme-					
O	3,30.00				
S	..	3,30.00	1,35.80	(-),94.20	
R	..				
2236-Nutrition-02- Distribution of Nutritious Food and Beverages -101- Special Nutrition Programmes-					
01-Nutrition-Integrated Child Development Scheme-					There was saving of ₹ 23,46.46 lakh, ₹ 34.46 lakh and ₹ 9,60.14 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 5,06.84 lakh have not been intimated (July 2021).
O	42,00.00				
S	..	42,00.00	36,93.16	(-),5,06.84	
R	..				
04-Scheme for Empowerment of Adolescent Girls (SABLA)-					
O	50.62				Reasons for the saving of ₹ 48.88 lakh have not been intimated (July 2021).
S	0.02	50.64	1.76	(-),48.88	
R	..				
789-Special Component Plan for Scheduled Castes-					
01-Nutrition-Integrated Child Development Scheme-					There was saving of ₹ 53,11.06 lakh, ₹ 3,11.24 lakh and ₹ 48,56.93 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 10,46.16 lakh have not been intimated (July 2021).
O	98,00.00				
S	..	98,00.00	87,53.84	(-),10,46.16	
R	..				
04-National Creche Scheme for Children of Working Mothers-					
O	1,58.96				Last year there was saving of ₹ 8.44 lakh. Reasons for the saving of ₹ 84.93 lakh have not been intimated (July 2021).
S	..	1,58.96	74.03	(-),84.93	
R	..				
80-General- 101-Diet Surveys and Nutrition planning-					
01-National Nutrition Mission-					Reduction in provision by ₹ 10,72.89 lakh through re-appropriation in March 2021 was due to (i) less conducting of conferences, seminars, workshops,
O	29,60.38				
S	0.02	18,87.51	3,29.75	(-),15,57.76	
R	(-),10,72.89				

Grant No. 25- contd.

					<p>tours etc. (₹ 3,34.49 lakh), less receipt of bills of (ii) supplies and materials (₹ 2,98.39 lakh), (iii) telephone charges (₹ 1,88.20 lakh), (iv) other charges (₹ 1,62.41 lakh) and (v) less deployment of daily wagers (₹ 1,77.63 lakh), partly set of by excess due to clearance of pending bills of (i) advertising and publicity (₹ 83.73 lakh) and (ii) office expenses (₹ 4.50 lakh).</p> <p>There was saving of ₹ 5,19.18 lakh and ₹ 3,82.86 lakh during 2018-19 and 2019-20 respectively.</p> <p>Reasons for the saving of ₹ 15,57.76 lakh have not been intimated (July 2021).</p>
789-Special Component Plan for Scheduled Castes-					
03-National Nutrition Mission-					<p>Reduction in provision by ₹ 1,39.90 lakh through re-appropriation in March 2021 was due to (i) less conducting of conferences, seminars, workshops, tours etc. (₹ 7,80.47 lakh), (ii) less receipt of bills of telephone charges (₹ 4,39.14 lakh) and (iii) less deployment of daily wagers (₹ 4,14.46 lakh), partly set of by excess due to clearance of pending bills of (i) supplies and materials (₹ 7,21.60 lakh), (ii) other charges (₹ 5,66.77 lakh), (iii) advertising and publicity (₹ 1,95.30 lakh) and (iv) office expenses (₹ 10.50 lakh).</p> <p>Last year there was saving of ₹ 50,71.03 lakh.</p> <p>Reasons for the saving of ₹ 35,71.78 lakh have not been intimated (July 2021).</p>
O	45,43.97	44,04.11	8,32.33	(-)35,71.78	
S	0.04				
R	(-)1,39.90				

(iii) 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-02-Social Welfare -				

Grant No. 25- contd.

101-Welfare of Handicapped-					
18-Empowerment of Persons with Disabilities in Punjab-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	4,00.00				
S	..	4,00.00	..	(-)4,00.00	
R	..				
102-Child Welfare-					
17-Mai Bhago Vidya (Education) Scheme-Free Bicycle to all Girls Students Studying in Class 9th to 12th Class-					Reduction in provision by ₹ 14,95.32 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of scholarships/stipends.
O	14,96.00				
S	..	0.68	..	(-)0.68	
R	(-)14,95.32				
98-Computerization in the State-01-Purchase of Computer related Hardware-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00				
S	..	1,00.00	..	(-)1,00.00	
R	..				
98-Computerization in the State-03-Computer Stationery and Consumable Items-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00				
S	..	1,00.00	..	(-)1,00.00	
R	..				
98-Computerization in the State-04-Computer Furniture Items-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	28.30				
S	..	28.30	..	(-)28.30	
R	..				
103-Women's Welfare-					
33-Swadhar Greh Scheme (Punjab Social Welfare Board)-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	50.00				
S	..	50.00	..	(-)50.00	
R	..				

Grant No. 25- contd.

34-Mission for Empowerment and Protection for Women-01-Information and Mass Education-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12.30				
S	..	12.30	..	(-)12.30	
R	..				
37-Mata Tripta Mahila Yojana-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	5,00.00				
S	..	5,00.00	..	(-)5,00.00	
R	..				
38-Nirbhaya Scheme for Safety and Security of Women-					Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to non- implementation of the scheme by the Finance Department. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,00.00				
S	..	1,00.00	..	(-)1,00.00	
R	(-)2,00.00				
39-Ujjwala Scheme (Rehabilitation and Re-Integration of the Trafficked Victims)-(State Protective Home)-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	15.00				
S	..	15.00	..	(-)15.00	
R	..				
40-Kasturba Gandhi Mahila Yojana-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	5,00.00				
S	..	5,00.00	..	(-)5,00.00	
R	..				
98-Computerization in the State-01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 4.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses.
O	5.00				
S	..	0.01	..	(-)0.01	
R	(-)4.99				
104-Welfare of aged, infirm and destitute-					

Grant No. 25- contd.

03-National Action Plan for Senior Citizens-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to less conducting of conferences, seminars, workshops, tours etc. (₹ 75.00 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 25.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	75.00	25.01	..	(-)25.01	
S	0.01				
R	(-)50.00				
789-Special Component Plan for Scheduled Castes-					
17-Mai Bhago Vidya Scheme-Free Bicycle to all Girls Students Studying in Class 9th to 12th Class-					Reduction in provision by ₹ 7,03.68 lakh through re-appropriation in March 2021 was due to less number of beneficiaries of scholarships/stipends.
O	7,04.00	0.32	..	(-)0.32	
S	..				
R	(-)7,03.68				
24-Grants-in-Aid/Assistance to Various Homes/Institutions run by Social Security Department-02-Homes for Aged and Infirms-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	4,11.65	4,11.65	..	(-)4,11.65	
S	..				
R	..				
24-Grants-in-Aid / Assistance to Various Homes/ Institutions run by Social Security Department-99-No Detailed Head-					Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2021 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 (July 2021).
O	96.00	64.00	..	(-)64.00	
S	..				
R	(-)32.00				
34-Mission for Empowerment and Protection for Women-01-Information and Mass Education -					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12.29	12.29	..	(-)12.29	
S	..				
R	..				

Grant No. 25- contd.

60-Other Social Security and Welfare Programmes- 789-Special Component Plan for Scheduled Castes-					
03-State Social Assistance Programme-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
05-Administrative Expenses-					
O	47.00				
S	..	47.00	..	(-47.00)	
R	..				

2236-Nutrition-02-Distribution of Nutritious Food and Beverages -789-Special Component Plan for Scheduled Castes-					
03-Scheme for Empowerment of Adolescent Girls (SABLA)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,18.09				
S	0.02	1,18.11	..	(-)1,18.11	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare - 103-Women's Welfare-				
19-Welfare of Women Deserted by their Overseas Indian Spouses-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	14.99	+14.99	
R	..			

Charged:

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

Grant No. 25- contd.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare - 102-Child Welfare-				
09-Integrated Child Development Service Scheme-				Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2021).
<i>O</i>	10.00			
<i>S</i>	..	10.00	(-)10.00	
<i>R</i>	..			

Capital:

(vi) Total saving in the voted grant was ₹ 65,88.58 lakh, however, ₹ 10,32.00 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4235-Capital Outlay on Social Security and Welfare-02-Social Welfare -101-Welfare of Handicapped-				
04-Scheme for Implementation of the Persons with Disability Act 1995 (SPIDA)-				Reasons for the saving of ₹ 48,82.36 lakh have not been intimated (July 2021).
<i>O</i>	50,00.00			
<i>S</i>	..	50,00.00	1,17.64	
<i>R</i>	..		(-)48,82.36	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4235-Capital Outlay on Social Security and Welfare-02-Social Welfare -102-Child Welfare-				

Grant No. 25- contd.

06-Integrated Child Protection Scheme (ICPS)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,75.00				
S	..	1,75.00	..	(-)1,75.00	
R	..				
104-Welfare of aged, infirm and destitute-					
02-National Action Plan for Senior Citizens-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 50.00 lakh through re-appropriation in March 2021 due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..				
S	0.01	50.01	..	(-)50.01	
R	50.00				
789-Special Component Plan for Scheduled Castes-					
04-Integrated Child Protection Scheme-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,75.00				
S	..	1,75.00	..	(-)1,75.00	
R	..				
800-Other Expenditure-					
25-Upgradation of Mentally Retarded Homes-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,68.00 lakh through re-appropriation in March 2021 due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	..				
S	0.01	2,68.01	..	(-)2,68.01	
R	2,68.00				

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

Grant No. 25- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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-01-Construction of Buildings of Anganwadi Centres-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	3,52.97			
S	..	..	..
R	(-)3,52.97			
03-Construction of Buildings of Anganwadi Centres under Restructured-Integrated Child Development Scheme-02-Construction of Toilets in Existing AWCs in Government Owned Buildings-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	41.01			
S	..	..	..
R	(-)41.01			
03-Construction of Buildings of Anganwadi Centres under Restructured-Integrated Child Development Scheme-03-Drinking Water Facilities-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	11.01			
S	..	..	..
R	(-)11.01			
789-Special Component Plan for Scheduled Castes-				
03-Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme-01-Construction of Buildings of Anganwadi Centres-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	8,23.61			
S	..	..	..
R	(-)8,23.61			

Grant No. 25- concld.

03-Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme- 02-Construction of Toilets in Existing Anganwadi Centers in Government Owned Buildings-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	95.69				
S	..	..	..	..
R	(-)95.69				
03-Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme- 03-Drinking Water Facilities-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for major works.
O	25.71				
S	..	..	..	..
R	(-)25.71				

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 2021)
₹ in thousand					
Original	56,43,68	56,43,68	50,95,51	(-)5,48,17	2,11,03
Supplementary	..				

Charged -

Original	1,11,00	1,11,00	63,93	(-)47,07	..
Supplementary	..				

Voted -**Notes and Comments:****Revenue:**

(i) Total saving in the voted grant was ₹ 5,48.17 lakh, however, ₹ 2,11.03 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2011-Parliament/ State/ Union Territory Legislatures-02-State/ Union Territory Legislatures -101- Legislative Assembly-				
01-Legislative Assembly-				Reduction in provision by ₹ 1,02.76 lakh through re-appropriation in March 2021 was mainly due to (i) less claim of salary bills of MLA
O	28,66.89	27,64.13	24,17.87	
S	..			
R	(-)1,02.76			

Grant No. 26- contd.

	<p>(₹ 50.00 lakh), less receipt of bills of (ii) foreign travel expenses of Honourable Speaker (₹ 29.00 lakh), (iii) petrol, oil and lubricants of Speaker's and Deputy Speaker's car (₹ 2.22 lakh) and (iv) cut imposed by the Finance Department on purchase of transport vehicles (₹ 20.99 lakh).</p> <p>There was saving of ₹ 79.18 lakh, ₹ 3,05.01 lakh and ₹ 3,67.76 lakh during 2017-18, 2018-19 and 2019-20 respectively.</p> <p>Reasons for saving of ₹ 3,46.26 lakh have not been intimated (July 2021).</p>
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(iii) Excess was mainly under the following head:-

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-				
14-Reimbursement of Medical Charges to Ex-M.L.As/M.L.Cs-				Reasons for the excess of ₹ 60.05 lakh have not been intimated (July 2021).
O	1,30.00			
S	..	1,30.00	+60.05	
R	..			

Charged:

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2011-Parliament/ State/ Union Territory Legislatures-02-State/ Union Territory Legislatures -101-Legislative Assembly-				

Grant No. 26- conclud.

01-Legislative Assembly-					There was saving of ₹ 11.54 lakh, ₹ 24.08 lakh and ₹ 48.33 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for final saving of ₹ 47.07 lakh have not been intimated (July 2021).
<i>O</i>	1,11.00				
<i>S</i>	..	1,11.00	63.93	(-)47.07	
<i>R</i>	..				

Grant No. 27- Technical Education and Training

Revenue:**Major Head:**

2203 - Technical Education
2230 - Labour, Employment and Skill
Development

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	3,90,17,10	3,90,17,12	3,32,68,53	(-)57,48,59	50,50,14
Supplementary	2				

Charged -

Original	2,00	2,00	10	(-)1,90	1,90
Supplementary	..				

Capital:**Major Head:**

4202 - Capital Outlay on Education,
Sports, Art and Culture
4250 - Capital Outlay on Other Social
Services

Voted -

Original	2,14,36,22	2,14,36,22	..	(-)2,14,36,22	1,84,40,72
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 57,48.59 lakh, however, ₹ 50,50.14 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education- 00-001-Direction and Administration-				

Grant No. 27- contd.

01-Direction and Administration-					Reduction in provision by ₹ 77.58 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 73.69 lakh), (ii) cut imposed by the Finance Department on advertising and publicity (₹ 4.70 lakh), (iii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 4.50 lakh) and (iv) less repair and maintenance of staff cars (₹ 1.12 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 4.69 lakh), (ii) professional services (₹ 1.34 lakh) and (iii) water charges (₹ 1.00 lakh). Last year there was saving of ₹ 34.82 lakh. Reasons for saving of ₹ 12.74 lakh have not been intimated (July 2021).
O	8,20.34	7,42.77	7,30.03	(-)12.74	
S	0.01				
R	(-)77.58				
800-Other Expenditure-					
02-Reimbursement to Transport Department/ Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facility to Students of Engineering Colleges/ Polytechnics-					Reduction in provision by ₹ 5,15.66 lakh through re-appropriation in March 2021 was due to closing of colleges because of COVID-19.
O	32,90.00	27,74.34	27,73.13	(-)1.21	
S	..				
R	(-)5,15.66				
2230-Labour, Employment and Skill Development-03-Training -001-Direction and Administration-					
01-Directorate of Industrial Training-					Reduction in provision by ₹ 17,64.69 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 12,23.32 lakh), cut imposed by the Finance
O	1,73,33.06	1,55,68.37	1,51,12.54	(-)4,55.83	
S	..				
R	(-)17,64.69				

Grant No. 27- contd.

		<p>Department on (ii) supplies and materials (₹ 6,80.57 lakh), (iii) office expenses (₹ 2.70 lakh), (iv) domestic travel expenses (₹ 2.38 lakh), (v) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.84 lakh) and (vi) non-release of funds by the Finance Department for publications (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 74.59 lakh), (ii) medical reimbursement (₹ 51.41 lakh), (iii) professional services (₹ 16.73 lakh) and (iv) rent, rates and taxes (₹ 2.90 lakh).</p> <p>Last year there was saving of ₹ 9,38.25 lakh.</p> <p>Reasons for saving of ₹ 4,55.83 lakh have not been intimated (July 2021).</p>			
003-Training of Craftsmen and Supervisors-					
59-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India-					<p>Reduction in provision by ₹ 10,50.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 10,41.00 lakh), cut imposed by the Finance Department on (ii) other charges (₹ 3.05 lakh), (iii) office expenses (₹ 3.00 lakh) and (iv) supplies and materials (₹ 2.95 lakh).</p> <p>Reasons for saving of ₹ 95.54 lakh have not been intimated (July 2021).</p>
O	12,00.00	1,50.00	54.46	(-)95.54	
S	..				
R	(-)10,50.00				
67-Skill Strengthening for Industrial Value Enhancement (STRIVE)-					<p>Reduction in provision by ₹ 11,33.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) office expenses (₹ 4,58.25 lakh), (ii) supplies and materials (₹ 1,98.50 lakh), (iii) domestic travel expenses (₹ 66.25 lakh), (iv) cut imposed by the Finance Department on other charges (₹ 2,35.00 lakh) and (v) posts remaining vacant (₹ 1,75.00 lakh).</p>
O	14,76.00	3,43.00	3,40.00	(-)3.00	
S	..				
R	(-)11,33.00				
789-Special Component Plan for Scheduled Castes-					

Grant No. 27- contd.

06-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India-					Reduction in provision by ₹ 3,50.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 3,46.20 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 1.50 lakh), (iii) supplies and materials (₹ 1.25 lakh) and (iv) other charges (₹ 1.05 lakh).
O	4,00.00	50.00	13.92	(-)36.08	
S	..				
R	(-)3,50.00				
					Reasons for saving of ₹ 36.08 lakh have not been intimated (July 2021).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-03-Training -003-Training of Craftsmen and Supervisors-				
38-Upgradation of Industrial Training Institutes of Excellence in Punjab-01-No Detailed Head-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
O	5.00	..	..
S	..			
R	(-)5.00			
64-Skill Development Mission-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for other charges.
O	4,50.00	..	..
S	..			
R	(-)4,50.00			
789-Special Component Plan for Scheduled Castes-				
18-Skill Development Mission-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for other charges.
O	1,50.00	..	..
S	..			
R	(-)1,50.00			

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

Grant No. 27- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2203-Technical Education-00-105-Polytechnics-					
01-Government Polytechnics-					Augmentation of provision by ₹ 4,12.18 lakh through re-appropriation in March 2021 was due to (i) payment of arrears of salaries to the Government employees (₹ 4,24.46 lakh) and (ii) clearance of pending bills of professional services (₹ 60.20 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 39.96 lakh), (ii) water charges (₹ 8.82 lakh), (iii) medical reimbursement (₹ 6.00 lakh), (iv) office expenses (₹ 5.68 lakh), (v) telephone charges (₹ 1.59 lakh), cut imposed by the Finance Department on (vi) domestic travel expenses (₹ 5.48 lakh) and (vii) advertising and publicity (₹ 4.00 lakh). Last year there was saving of ₹ 1,06.09 lakh. Reasons for saving of ₹ 82.43 lakh have not been intimated (July 2021).
O	1,03,06.99	1,07,19.17	1,06,36.74	(-)82.43	
S	..				
R	4,12.18				
2230-Labour, Employment and Skill Development-03-Training -800-Other expenditure-					
01-Reimbursement to Transport Department/ Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facility to Students-					Augmentation of provision by ₹ 1,56.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of other charges.
O	18,00.00	19,56.18	19,56.18	..	
S	..				
R	1,56.18				

Capital:

(v) Total saving in the voted grant was ₹ 2,14,36.22 lakh, however, ₹ 1,84,40.72 lakh were anticipated as saving and surrendered in March 2021.

(vi) No expenditure was incurred under the grant during the whole year.

Grant No. 27- contd.

(vii) Instances where the entire provision remained unutilized 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-				Reduction in provision by ₹ 4,75.32 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments.
O	4,76.00			
S	..	0.68	..	
R	(-)4,75.32		(-)0.68	
17-Construction of Women Hostel in Existing Polytechnics-				Reduction in provision by ₹ 60.52 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	61.20			
S	..	0.68	..	
R	(-)60.52		(-)0.68	
18-Strengthening of Existing Polytechnics-				Reduction in provision by ₹ 5,58.96 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments.
O	5,59.64			
S	..	0.68	..	
R	(-)5,58.96		(-)0.68	
22-New and Upgradation of Polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala-				Reduction in provision by ₹ 27,87.32 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	27,88.00			
S	..	0.68	..	
R	(-)27,87.32		(-)0.68	
23-Recurring Expenditure for 7 New Government Polytechnics set up under CSS scheme-				Reduction in provision by ₹ 4,75.32 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on major works (₹ 4,74.66 lakh).
O	4,76.00			
S	..	0.68	..	
R	(-)4,75.32		(-)0.68	

Grant No. 27- contd.

24-Upgradation of Government Polytechnics Colleges as Centre of Excellence-				Reduction in provision by ₹ 6,75.92 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 3,37.96 lakh) and (ii) major works (₹ 3,37.96 lakh).
O	6,76.60	0.68	..	(-)0.68
S	..			
R	(-)6,75.92			
789-Special Component Plan for Scheduled Castes-				
10-Recurring Expenditure for 7 New Government Polytechnics set up under CSS Scheme-				Reduction in provision by ₹ 2,23.68 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on major works (₹ 2,22.84 lakh).
O	2,24.00	0.32	..	(-)0.32
S	..			
R	(-)2,23.68			
11-Central Assistance for Strengthening of Existing Polytechnics-				Reduction in provision by ₹ 2,63.04 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments.
O	2,63.36	0.32	..	(-)0.32
S	..			
R	(-)2,63.04			
12-Construction of Women Hostel in Existing Polytechnics-				Reduction in provision by ₹ 28.48 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	28.80	0.32	..	(-)0.32
S	..			
R	(-)28.48			
13-Setting up of New Polytechnics in Districts where no Government Polytechnic Exists at Present-				Reduction in provision by ₹ 2,23.68 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments.
O	2,24.00	0.32	..	(-)0.32
S	..			
R	(-)2,23.68			
14-New and Upgradation of Polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala-				Reduction in provision by ₹ 13,11.68 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	13,12.00	0.32	..	(-)0.32
S	..			
R	(-)13,11.68			

Grant No. 27- contd.

15-Upgradation of Government Polytechnics Colleges as Centre of Excellence-					Reduction in provision by ₹ 3,18.08 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 1,59.04 lakh) and (ii) major works (₹ 1,59.04 lakh).
O	3,18.40	0.32	..	(-)0.32	
S	..				
R	(-)3,18.08				
4250-Capital Outlay on Other Social Services-00 - 789-Special Component Plan for Scheduled Castes-					
04-Upgradation of Infrastructure Machinery Equipment and Construction of New Buildings for Existing Industrial Training Institutes-					Reduction in provision by ₹ 14,93.00 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on machinery and equipments (₹ 13,33.00 lakh) and (ii) non-release of funds for major works (₹ 1,60.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	19,20.00	4,27.00	..	(-)4,27.00	
S	..				
R	(-)14,93.00				
10-New and Upgradation of ITIs/ Skill Development Centres-					
O	27,90.00	2,11.32	..	(-)2,11.32	
S	..				
R	(-)25,78.68				
800-Other Expenditure-					
03-Upgradation of Infrastructure Machinery-Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes-					Reduction in provision by ₹ 27.80 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on machinery and equipments (₹ 24.40 lakh) and (ii) non-release of funds for major works (₹ 3.40 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	40.80	13.00	..	(-)13.00	
S	..				
R	(-)27.80				

Grant No. 27- contd.

21-Industrial Training Institutes/ Skill Development Centres- 01-Opening of New ITIs in State of Punjab-				Reduction in provision by ₹ 50,99.32 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) major works (₹ 46,91.66 lakh) and (ii) machinery and equipments (₹ 4,07.66 lakh).
O	51,00.00	0.68	..	(-)0.68
S	..			
R	(-)50,99.32			
21-Industrial Training Institutes/ Skill Development Centres- 02-Upgradation of Existing ITI's-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	11,70.00	11,70.00	..	(-)11,70.00
S	..			
R	..			
25-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh).
O	11,19.32	11,67.50	..	(-)11,67.50
S	..			
R	48.18			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4250-Capital Outlay on Other Social Services-00 - 789-Special Component Plan for Scheduled Castes-				
01-Upgradation of Industrial Training Institutes into Centre of Excellence in Punjab-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for machinery and equipments.
O	64.00	..	..	..
S	..			
R	(-)64.00			

Grant No. 27- concld.

12-Upgradation of Government Industrial Training Institutes Ludhiana into Model ITI-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	2,64.64			
S	..	..	..	..
R	(-)2,64.64			
15-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	8,65.10			
S	..	..	..	..
R	(-)8,65.10			
800-Other Expenditure-				
02-Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	1,31.00			
S	..	..	..	..
R	(-)1,31.00			
23-Upgradation of Government Industrial Training Institutes Ludhiana into Model ITI-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	5,62.36			
S	..	..	..	..
R	(-)5,62.36			

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 2021)
₹ in thousand					
Original	70,93,31	70,93,32	57,38,99	(-)13,54,33	5,69,47
Supplementary	1				

Charged -

Original	2	2	..	(-)2	..
Supplementary	..				

Capital:**Major Head:**4202 - Capital Outlay on Education,
Sports, Art and Culture

5452 - Capital Outlay on Tourism

Voted -

Original	3,75,78,43	3,75,78,44	2,27,17,77	(-)1,48,60,67	1,02,83,43
Supplementary	1				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 13,54.33 lakh, however, ₹ 5,69.47 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

Grant No. 28- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2205-Art and Culture-00 - 102-Promotion of Arts and Culture-					
02-Strengthening of Cultural Affairs-					Reduction in provision by ₹ 99.96 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 1,00.00 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 1.00 lakh), partly set off by excess due to (i) more deployment of daily wagers (₹ 1.00 lakh) and (ii) clearance of pending bills of water charges (₹ 1.00 lakh). Last year there was saving of ₹ 41.38 lakh. Reasons for the saving of ₹ 36.78 lakh have not been intimated (July 2021).
O	10,23.73	9,23.77	8,86.99	(-)36.78	
S	..				
R	(-)99.96				
05-Holding of Musical/ Cultural Festivals, Melas, Seminars and Conferences-					There was saving of ₹ 2,80.00 lakh, ₹ 3,25.00 lakh and ₹ 1,33.76 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,09.31 lakh have not been intimated (July 2021).
O	5,00.00	5,00.00	2,90.69	(-)2,09.31	
S	..				
R	..				
15-Cultural Heritage Fund- 05-Funds for Maintenance and Development to Amritsar Culture and Tourism Development Authority-					Reduction in provision by ₹ 1,19.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,00.00	3,81.00	3,81.00	..	
S	..				
R	(-)1,19.00				
19-400th Years of Birth Celebrations of Sri Guru Teg Bahadur Ji-					Reasons for the saving of ₹ 4,59.70 lakh have not been intimated (July 2021).
O	10,00.00	10,00.00	5,40.30	(-)4,59.70	
S	..				
R	..				

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-					Reduction in provision by ₹ 2,75.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,00.00	2,25.00	2,25.00	..	
S	..				
R	(-),2,75.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3452-Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-				
12-Promotion and Publicity of Tourism (Events and Fairs)-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	50.00	50.00	..	
S	..			
R	..			

Capital:

(iv) Total saving in the voted grant was ₹ 1,48,60.67 lakh, however, ₹ 1,02,83.43 lakh were anticipated as saving and surrendered in March 2021.

(v) Saving in the voted grant [partly set off by excess under other head as mentioned in note (viii) 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 - 800-Other Expenditure-				

Grant No. 28- contd.

03-Infrastructure Development-01-550th years Celebration of Birthday of Sri Guru Nanak Dev Ji-					Reduction in provision by ₹ 30,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	70,00.00				There was saving of ₹ 70,00.00 lakh and ₹ 9,58.96 lakh during 2018-19 and 2019-20 respectively.
S	..	40,00.00	33,71.99	(-)6,28.01	
R	(-)30,00.00				
					Reasons for the saving of ₹ 6,28.01 lakh have not been intimated (July 2021).
03-Infrastructure Development-03-400th Years of Birth Celebrations of Sri Guru Teg Bahadur ji-					Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	15,00.00				Reasons for the saving of ₹ 3,87.08 lakh have not been intimated (July 2021).
S	..	12,00.00	8,12.92	(-)3,87.08	
R	(-)3,00.00				

5452-Capital Outlay on Tourism-01-Tourist Infrastructure -800-Other Expenditure-					
16-Preparation of Project Reports-01-Preparation of Project Reports for Development of Tourist Destination/ Promotion of River Eco Tourism and Other Heritage Buildings-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	1,00.00				
S	..	50.00	50.00	..	
R	(-)50.00				

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

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-				

Grant No. 28- contd.

12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archeological Sites-01-Restoration and Conservation of Quila Mubarak Patiala-					Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	10,00.00	1.00	..	(-)1.00	
S	..				
R	(-)9,99.00				
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archeological Sites-02-Restoration and Conservation of Historical Monuments at Sri Fatehgarh Sahib-					Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	10.00	1.00	..	(-)1.00	
S	..				
R	(-)9.00				

5452-Capital Outlay on Tourism-01-Tourist Infrastructure -101-Tourist Centre-					
02-Development and Promotion of Tourism through Information Technology in the State-01-Setting up of Information Desk in Amritsar-					Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00	1,00.00	..	(-)1,00.00	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5452-Capital Outlay on Tourism-80-General-800-Other Expenditure-				

Grant No. 28- conclud.

01-Integrated Development of Heritage Circuits in Punjab under Swadesh Darshan Scheme-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	99,96.00			
S	..	..	..
R	(-)99,96.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5452-Capital Outlay on Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-				
06-Development of Tourism Infrastructure with the Aid from Asian Development Bank-				Augmentation of provision by ₹ 35,24.57 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works.
O	1,23,66.43			
S	..	1,58,91.00	1,27,32.96	(-)31,58.04
R	35,24.57			Reasons for the saving of ₹ 31,58.04 lakh have not been intimated (July 2021).
09-Renovation of Restaurants/Tourist Information Centres/Tourist Destinations and Tourist Circuits etc.-				Augmentation of provision by ₹ 1,99.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works.
O	1.00			
S	..	2,00.00	2,00.00	..
R	1,99.00			
103-Tourist Transport-				
01-Construction of Ropeway between Sri Anandpur Sahib and Naina Devi Ji-				Augmentation of provision by ₹ 49.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works.
O	1.00			
S	..	50.00	50.00	..
R	49.00			

Grant No. 29- Transport

Revenue:**Major Head:**

- 2013 - Council of Ministers
 2041 - Taxes on Vehicles
 3053 - Civil Aviation
 3055 - Road Transport

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	4,13,69,39	6,61,98,60	3,44,55,89	(-)3,17,42,71	37,65,53
Supplementary	2,48,29,21				

Charged -

Original	1	1	..	(-)1	..
Supplementary	..				

Capital:**Major Head:**

- 5053 - Capital Outlay on Civil Aviation
 5055 - Capital Outlay on Road Transport

Voted -

Original	4,61,90	6,61,88	5,42,91	(-)1,18,97	..
Supplementary	1,99,98				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 3,17,42.71 lakh in the voted grant, the supplementary grant of ₹ 2,48,29.21 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,17,42.71 lakh, however, ₹ 37,65.53 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 29- contd.

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

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 ₹ 2,67.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 1,65.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 1,00.00 lakh) and (iii) medical reimbursement (₹ 2.00 lakh). There was saving of ₹ 57.96 lakh and ₹ 5,66.56 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 34.98 lakh have not been intimated (July 2021).
O	28,53.35	26,07.35	25,72.37	(-)34.98	
S	21.00				
R	(-)2,67.00				
2041-Taxes on Vehicles-00-102-Inspection of Motor Vehicles-					
01-Inspection of Motor Vehicles-					Reduction in provision by ₹ 2,46.35 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 2,40.00 lakh) and (ii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 5.00 lakh). Reasons for the saving of ₹ 36.79 lakh have not been intimated (July 2021).
O	16,61.86	14,35.51	13,98.72	(-)36.79	
S	20.00				
R	(-)2,46.35				
3053-Civil Aviation-80-General-003-Training and Education-					
01-Training and Education-					Reduction in provision by ₹ 45.01 lakh through re-appropriation in March 2021 was mainly due to less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 45.00 lakh).
O	3,90.01	3,45.00	3,45.00	..	
S	..				
R	(-)45.01				

Grant No. 29- contd.

800-Other Expenditure-					
01-Maintenance of Air Craft-					Reduction in provision by ₹ 4,60.13 lakh through re-appropriation in March 2021 was mainly due to (i) less receipt of bills of maintenance of air craft (₹ 4,00.00 lakh) and (ii) posts remaining vacant (₹ 60.00 lakh). Last year there was saving of ₹ 3,01.17 lakh. Reasons for the saving of ₹ 1,22.47 lakh have not been intimated (July 2021).
O	14,75.40	10,15.90	8,93.43	(-)1,22.47	
S	0.63				
R	(-)4,60.13				
3055-Road Transport-00 -					
001-Direction and Administration-					
01-Directorate-					Reduction in provision by ₹ 2,40.76 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 2,30.00 lakh), less receipt of bills of (ii) electricity charges (₹ 4.50 lakh), (iii) medical reimbursement (₹ 3.00 lakh), and (iv) less purchase of contingent articles (₹ 1.30 lakh).
O	13,22.47	10,82.79	10,88.47	+5.68	
S	1.08				
R	(-)2,40.76				
201-Government Transport Services-Punjab Roadways-					
20-Management-					Reduction in provision by ₹ 5,87.45 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 5,74.00 lakh), (ii) less purchase of contingent articles (₹ 7.00 lakh), less receipt of bills of (iii) medical reimbursement (₹ 5.00 lakh) and (iv) telephone charges (₹ 1.30 lakh).
O	35,12.50	29,25.65	29,31.61	+5.96	
S	0.60				
R	(-)5,87.45				

Grant No. 29- contd.

21-Operation-		1,23,03.95	1,22,17.81	(-)86.14	Reduction in provision by ₹ 20,01.65 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 16,00.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of transport vehicles (₹ 3,00.00 lakh), (iii) contingent articles (₹ 13.00 lakh), (iv) domestic travel expenses (₹ 11.50 lakh), (v) less repair/services of Punjab Roadways buses (₹ 70.50 lakh), (vi) non-release of funds by the Finance Department for overtime (₹ 4.15 lakh) and (vii) less repair and maintenance of staff cars (₹ 2.50 lakh) . There was saving of ₹ 28,21.08 lakh, ₹ 7,02.32 lakh and ₹ 5,02.62 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 86.14 lakh have not been intimated (July 2021).
O	1,39,85.16				
S	3,20.44				
R	(-)20,01.65				
22-Repair and Maintenance-		33,41.15	32,50.89	(-)90.26	Reduction in provision by ₹ 8,82.28 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 8,75.83 lakh) and (ii) less purchase of contingent articles (₹ 6.00 lakh). There was saving of ₹ 5,68.74 lakh, ₹ 1,39.40 lakh and ₹ 77.25 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 90.26 lakh have not been intimated (July 2021).
O	42,23.43				
S	..				
R	(-)8,82.28				
23-Other Expenditure-		7,89.87	4,48.56	(-)3,41.31	Reduction in provision by ₹ 3,61.77 lakh through re-appropriation in March 2021 was due to (i) less claim received of motor accidents (₹ 1,78.60 lakh), (ii) less amount received for reserve motor transport fund to be spent on motor accident claims (₹ 1,78.60 lakh) and (iii) less receipt of bills of depreciation (₹ 4.57 lakh). There was saving of ₹ 8,58.89 lakh, ₹ 6,02.65 lakh and ₹ 5,37.12 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 3,41.31 lakh have not been intimated (July 2021).
O	11,44.39				
S	7.25				
R	(-)3,61.77				

Grant No. 29- contd.

800-Other Expenditure-					
01-Government Central Workshop Punjab-					Reduction in provision by ₹ 4,50.64 lakh through re-appropriation in March 2021 was mainly due to (i) less purchase of security vehicles for the VVIP of Punjab State (₹ 4,40.93 lakh) and (ii) non-release of dearness allowance (₹ 9.70 lakh). Last year there was saving of ₹ 43.85 lakh. Reasons for the saving of ₹ 3,82.38 lakh have not been intimated (July 2021).
O	10,81.57	6,31.47	2,49.09	(-)3,82.38	
S	0.54				
R	(-)4,50.64				
05- Scheme for Punjab State Road Safety-					Reasons for the saving of ₹ 1,42.58 lakh have not been intimated (July 2021).
O	0.01	1,47.00	4.42	(-)1,42.58	
S	1,46.99				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3055-Road Transport-00-190-Assistance to Public Sector and Other Undertakings-				
04-Assistance to Pepsu Road Transport Corporation-01-Bus Stand at Sirhind-				Reduction in provision by ₹ 8,51.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	10,01.00	1,50.00	..	
S	..			
R	(-)8,51.00			
04-Assistance to Pepsu Road Transport Corporation-03-Payment of arrear of SRT/MVT/Token Tax/Passenger Tax etc.-				Originally, there was no budget provision, funds were provided through supplementary grant and augmented by ₹ 26,46.49 lakh through re-appropriation in March 2021 due to clearance of the pending liabilities of arrears of SRT/MVT/Token tax/passenger tax etc.
O	..	2,67,94.00	..	
S	2,41,47.51			
R	26,46.49			

Grant No. 29- contd.

	Reasons for non-utilization of the entire provision have not been intimated (July 2021).
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(v) Instances where the expenditure was incurred without provision of funds are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3055-Road Transport-00 - 797-Transfer to Reserve Funds/Deposits Accounts-				
01-Amount Transferred to Depreciation Reserve Fund (Motor Transport)-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	37.45	+37.45	
R	..			
02-Amount Transferred to General Reserve Fund-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	..			
S	..	1,57.93	+1,57.93	
R	..			

Capital:

(vi) In view of the saving of ₹ 1,18.97 lakh in the voted grant, the supplementary grant of ₹ 1,99.98 lakh obtained in March 2021 proved excessive.

(vii) There was an overall saving of ₹ 1,18.97 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5055-Capital Outlay on Road Transport-00-800- Other Expenditure-				
15-Scheme for Punjab State Road Safety-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	0.10			
S	99.90	1,00.00	(-1,00.00)	
R	..			

Grant No. 29- contd.

- (ix) **Suspense Transactions:-** No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Water Resources."

An analysis of "Suspense" transactions in the grant during 2020-21 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

- (x) The expenditure under the grant includes contribution (₹ 23,43.38 lakh) and adjustment (₹ 1,58.77 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2020-21	Interest on accumulations under the Fund during 2020-21	Total amount credited to the Fund during 2020-21	Expenditure adjusted during 2020-21	Balance at the credit of the Fund on 31 March-2021
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.	1,15,97.41	37.45	..	37.45	..	1,16,34.86

Grant No. 29- contd.

(ii) (a) 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.)	74.51	1,57.92	..	1,57.92	1,58.77	73.66
(b) Punjab State Road Safety Fund (to meet the expenditure for measures taken for strengthening road safety and implementation of road safety measures in the State)	22,52.87	21,48.00	..	21,48.00	..	44,00.87

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.

Grant No. 29- conclud.

Punjab State Road Safety Fund is credited with an amount equal to 50 per cent of composition fee collected during the previous financial year and other financial contribution, grant, donation etc. by the State Government or the Government of India or any other agency. An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2020-21.

Grant No. 30- Vigilance

Revenue:**Major Head:****2062 - Vigilance****Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	56,46,24	56,46,24	55,49,07	(-)97,17	1,47,39
Supplementary	..				

Charged -

Original	43,30	43,30	31,79	(-)11,51	10,54
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 97.17 lakh, however, ₹ 1,47.39 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iii) below] was mainly under the following head:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Savings(-)	Remarks
₹ in lakh					
2062-Vigilance-00 -105- Other Vigilance Agencies-					
01-Vigilance Department Headquarter Office-		2,74.77	2,70.57	(-)4.20	Reduction in provision by ₹ 35.81 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant. (₹ 36.25 lakh).
O	3,10.58				
S	..				
R	(-35.81)				

Grant No. 30- concld.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2062-Vigilance-00- 102- Lokpal-					
01-Lokpal-					
O	2,38.50	2,63.11	3,54.98	+91.87	Augmentation of provision by ₹ 24.61 lakh through re-appropriation in March 2021 was mainly due to (i) filling of vacant posts (₹ 22.00 lakh), clearance of pending bills of (ii) office expenses (₹ 4.50 lakh) and (iii) electricity charges (₹ 3.00 lakh), partly set off by saving mainly due to (i) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 2.00 lakh) and (ii) less deployment of daily wagers (₹ 1.50 lakh). Reasons for the excess of ₹ 91.87 lakh have not been intimated (July 2021).
S	..				
R	24.61				

Grant No. 31- Employment

Revenue:**Major Head:**

- 2230 - Labour, Employment and Skill
Development
2501 - Special Programmes for Rural
Development

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	3,19,44,07	3,38,38,83	1,88,42,38	(-)1,49,96,45	83,07,91
Supplementary	18,94,76				

Capital:**Major Head:**

- 4250 - Capital Outlay on Other Social
Services

Voted -

Original	5,02,00	5,02,00	83	(-)5,01,17	4,00,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,49,96.45 lakh in the voted grant, the supplementary grant of ₹ 18,94.76 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,49,96.45 lakh, however, ₹ 83,07.91 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant was [partly set off by excess under other heads as mentioned in note (v) below] mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-02-Employment Service -001-Direction and Administration-				

Grant No. 31- contd.

04-Centre for Training and Employment of Punjab Youths-					
O	9,00.00	7,00.00	7,00.00	..	Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
S	..				
R	(-)2,00.00				
101-Employment Services-					
11-Ghar Ghar Rozgar Mission-04-District Bureau of Employment and Enterprises-					
O	9,00.00	4,00.00	3,69.71	(-)30.29	Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was mainly due to (i) less deployment of staff on other contractual services (₹ 1,75.00 lakh), cut imposed by the Finance Department on (ii) advertising and publicity (₹ 65.00 lakh), (iii) conferences, seminars, workshops, tours etc. (₹ 40.00 lakh), (iv) publications (₹ 30.00 lakh), (v) office expenses (₹ 20.00 lakh), (vi) hospitality and entertainment (₹ 17.00 lakh), less receipt of bills of (vii) electricity charges (₹ 55.00 lakh), (viii) telephone charges (₹ 40.00 lakh), (ix) supplies and materials (₹ 20.00 lakh), (x) water charges (₹ 4.00 lakh), (xi) less release of funds by the Finance Department for minor works (₹ 20.04 lakh) and (xii) less deployment of professionals on professional services (₹ 10.00 lakh). There was saving of ₹ 4,02.16 lakh and ₹ 4,75.79 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 30.29 lakh have not been intimated (July 2021).
S	..				
R	(-)5,00.00				
11-Ghar Ghar Rozgar Mission-07-Punjab Ghar Ghar Rozgar and Karobar Mission Society-					
O	10,00.00	5,00.00	60.00	(-)4,40.00	Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 4,00.00 lakh) and (ii) grants-in-aid general (salary) (₹ 1,00.00 lakh).
S	..				
R	(-)5,00.00				
					Reasons for the saving of ₹ 4,40.00 lakh have not been intimated (July 2021).

Grant No. 31- contd.

11-Ghar Ghar Rozgar Mission-08-Sardar Bahadur Amin Chand Soni Military Academy for Officers Training, Bajwara, Hoshiarpur-					Reasons for the saving of ₹ 8,34.58 lakh have not been intimated (July 2021).
O	11,47.50				
S	..	11,47.50	3,12.92	(-)8,34.58	
R	..				
13-National Career Service, Punjab-01-Interlinking of Empolyment Exchanges to the National Career Service Portal-					Reduction in provision by ₹ 64.53 lakh through re-appropriation in March 2021 was due to (i) less conducting of conferences, seminars, workshops, tours etc. (₹ 32.41 lakh), (ii) less release of funds by the Finance Department for minor works (₹ 19.76 lakh) and (iii) less receipt of bills of office expenses (₹ 12.36 lakh).
O	84.00				
S	..	19.47	18.17	(-)1.30	
R	(-)64.53				
789-Special Component Plan for Scheduled Castes-					
03-Centre for Training and Employment of Punjab Youths-					Reduction in provision by ₹ 88.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	3,00.00				
S	..	2,12.00	2,12.00	..	
R	(-)88.00				
03-Training- 003-Training of Craftsmen and Supervisors-					
66-Grants-in-Aid to Punjab Skill Development Mission Society-03-Pradhan Mantri Kaushal Vikas Yojana-					Last year there was saving of ₹ 3,72.53 lakh. Reasons for the saving of ₹ 23,49.55 lakh have not been intimated (July 2021).
O	33,96.75				
S	..	33,96.75	10,47.20	(-)23,49.55	
R	..				

Grant No. 31- contd.

66-Grants-in-Aid to Punjab Skill Development Mission Society- 05-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-				Reduction in provision by ₹ 10,46.46 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	11,25.00			
S	..	78.54	78.54	..
R	(-)10,46.46			
789-Special Component Plan for Scheduled Castes-				
20-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-				Last year there was saving of ₹ 1,26.75 lakh. Reasons for the saving of ₹ 7,79.45 lakh have not been intimated (July 2021).
O	11,32.25			
S	..	11,32.25	3,52.80	(-)7,79.45
R	..			
20-Grants-in-Aid to Punjab Skill Development Mission Society- 04-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-				Reduction in provision by ₹ 3,48.54 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	3,75.00			
S	..	26.46	26.46	..
R	(-)3,48.54			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-02-Employment Service -101-Employment Services-				

Grant No. 31- contd.

11-Ghar Ghar Rozgar Mission- 01-Shaheed Bhagat Singh- Apni Gaddi Aapna Rozgar Scheme-				Reduction in provision by ₹ 3,74.25 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	3,75.00			
S	..	0.75	..	(-0.75)
R	(-3,74.25)			
11-Ghar Ghar Rozgar Mission- 02-Shaheed Bhagat Singh- Yaari Enterprises-				Reduction in provision by ₹ 3,74.25 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on subsidies.
O	3,75.00			
S	..	0.75	..	(-0.75)
R	(-3,74.25)			
11-Ghar Ghar Rozgar Mission- 06-Corpus Fund to Generate Employment Avenues-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on contribution.
O	1,00.00			
S	..	1.00	..	(-1.00)
R	(-99.00)			
12-Urban Employment Programme-				Reduction in provision by ₹ 61,19.32 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 47,59.47 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 13,59.85 lakh).
O	61,20.00			
S	..	0.68	..	(-0.68)
R	(-61,19.32)			
789-Special Component Plan for Scheduled Castes-				
02-Skill Development Mission-				Reduction in provision by ₹ 8.60 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	12.91			
S	..	4.31	..	(-4.31)
R	(-8.60)			
04-Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12.84			
S	..	12.84	..	(-12.84)
R	..			

Grant No. 31- contd.

05-Mai Bhago Armed Forces Preparatory Institute (for Girls), Mohali-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	30.00			
S	..	30.00	..	(-30.00)
R	..			
06-Ghar Ghar Rozgar Mission- 01-Shaheed Bhagat Singh- Apni Gaddi Aapna Rozgar Scheme-				Reduction in provision by ₹ 1,24.75 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	1,25.00			
S	..	0.25	..	(-0.25)
R	(-1,24.75)			
06-Ghar Ghar Rozgar Mission- 02-Shaheed Bhagat Singh- Yaari Enterprises-				Reduction in provision by ₹ 1,24.75 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on subsidies.
O	1,25.00			
S	..	0.25	..	(-0.25)
R	(-1,24.75)			
08-Urban Employment Programme-				Reduction in provision by ₹ 28,79.68 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 22,39.75 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 6,39.93 lakh).
O	28,80.00			
S	..	0.32	..	(-0.32)
R	(-28,79.68)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2501-Special Programmes for Rural Development-06-Self Employment Programmes- 102-National Rural Livelihood Mission-				

Grant No. 31- conclud.

01-Assistance to Punjab Skill Development Mission Society- 01-Deen Dayal Upadhyay Grameen Kaushal Yojana-		76,42.93	65,47.25	(-)10,95.68	Augmentation of provision by ₹ 14,83.28 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Last year there was saving of ₹ 39,72.00 lakh. Reasons for the saving of ₹ 10,95.68 lakh have not been intimated (July 2021).
O	52,69.80				
S	8,89.85				
R	14,83.28				
789-Special Component Plan for Scheduled Castes-					
01-Assistance to Punjab Skill Development Mission Society- 01-Deen Dayal Upadhyay Grameen Kaushal Yojana-		77,32.83	67,27.92	(-)10,04.91	Augmentation of provision by ₹ 32,14.72 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Last year there was saving of ₹ 13,24.00 lakh. Reasons for the saving of ₹ 10,04.91 lakh have not been intimated (July 2021).
O	35,13.20				
S	10,04.91				
R	32,14.72				

Capital:

(vi) Total saving in the voted grant was ₹ 5,01.17 lakh, however, ₹ 4,00.00 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4250-Capital Outlay on Other Social Services-00 - 203-Employment-					
06-Setting up of District Bureau of Employment-		1,00.00	0.83	(-)99.17	Reduction in provision by ₹ 4,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 99.17 lakh have not been intimated (July 2021).
O	5,00.00				
S	..				
R	(-)4,00.00				

Grant No. 32- Forestry and Wild Life

Revenue:**Major Head:****2406 - Forestry and Wild Life****Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	5,90,75,61	5,90,75,82	2,92,12,56	(-)2,98,63,26	49,34,58
Supplementary	21				

Charged -

Original	10,00	10,00	2,20	(-)7,80	5,00
Supplementary	..				

Voted -**Notes and Comments:****Revenue:**

- (i) Total saving in the voted grant was ₹ 2,98,63.26 lakh, however, ₹ 49,34.58 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2406-Forestry and Wild Life-01-Forestry -001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 16,70.00 lakh through re-appropriation in March 2021 was mainly due to (i) non-filling of posts (₹ 15,43.50 lakh), less receipt of bills of (ii) electricity
O	1,63,43.03	1,46,73.03	1,43,80.89	(-)2,92.14	
S	..				
R	(-)16,70.00				

Grant No. 32- contd.

		<p>charges (₹ 50.00 lakh), (iii) medical reimbursement (₹ 30.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 20.00 lakh), (v) domestic travel expenses (₹ 10.00 lakh), (vi) other charges (₹ 8.00 lakh), (vii) water charges (₹ 5.00 lakh), (viii) less repair and maintenance of staff cars (₹ 2.00 lakh) and (ix) less requirement of funds for rent, rates and taxes (₹ 2.00 lakh), partly set off by excess due to clearance of pending bills of telephone charges (₹ 1.00 lakh).</p> <p>Last year there was saving of ₹ 13,31.60 lakh.</p> <p>Department has intimated that saving of ₹ 2,92.14 lakh was mainly due to non-filling up of posts in the department.</p>			
102-Social and Farm Forestry-					
23-Punjab Community Forestry Project and Promotion to e-Governance Research, Training and Extension etc.-					Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to (i) less receipt of bills of (i) contingent articles (₹ 60.00 lakh), (ii) supplies and materials (₹ 30.00 lakh), (iii) less deployment of daily wagers (₹ 40.00 lakh), non-release of funds by Finance Department for (iv) hiring of vehicles for office use (₹ 20.00 lakh), (v) conferences, seminars, workshops, tour etc. (₹ 30.00 lakh) and (vi) hospitality and entertainment (₹ 20.00 lakh).
O	3,00.00	1,00.00	67.65	(-)32.35	Department has intimated that saving of ₹ 32.35 lakh was due to late receipt of funds from the State Government.
S	..				
R	(-)2,00.00				
30-Assistance to State Forest Development Agency under National Mission for Green India-					Reduction in provision by ₹ 6,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary).
O	13,00.00	7,00.00	3,92.33	(-)3,07.67	Department has intimated that saving of ₹ 3,07.67 lakh was due to non-
S	..				
R	(-)6,00.00				

Grant No. 32- contd.

				release of state share by the State Government.	
32-Grant-in-aid to State Forest Development Agency for Implementation of Sub-Mission on Agro Forestry-					There was saving of ₹ 1,00.00 lakh, ₹ 1,36.67 lakh and ₹ 8,33.43 lakh during 2017-18, 2018-19 and 2019-20 respectively. Department has intimated that saving of ₹ 4,73.03 lakh was due to non-release of state share by the State Government and late receiving of funds for Centre share from the State Government.
O	7,00.00	7,00.16	2,27.13	(-)4,73.03	
S	0.16				
R	..				
04-Afforestation and Ecology Development- 103-State Compensatory Afforestation (SCA)-					
01-State Authority- 04-Net Present value of Forest Land-					Reduction in provision by ₹ 4,34.00 lakh through re-appropriation in March 2021 was due to (i) less deployment of daily wagers (₹ 50,11.00 lakh), less release of funds by Finance Department under (ii) supplies and materials (₹ 9,31.00 lakh), (iii) other charges (₹ 3,84.00 lakh), non-release of funds by the Finance Department for (iv) purchase of transport vehicles (₹ 2,90.00 lakh), (v) petrol, oil and lubricants of transport vehicles (₹ 2,01.00 lakh), (vi) repair and maintenance of staff cars (₹ 67.00 lakh), (vii) petrol, oil and lubricants of office vehicles (₹ 67.00 lakh) and (viii) repair and maintenance (₹ 67.00 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) (₹ 65,84.00 lakh). Department has intimated that saving of ₹ 41,97.27 lakh was due to less release of funds from the State Government.
O	1,42,68.00	1,38,34.01	96,36.74	(-)41,97.27	
S	0.01				
R	(-)4,34.00				

Grant No. 32- contd.

01-State Authority- 05-Establishment and Other Expenses out of Interest-					Reduction in provision by ₹ 4,05.00 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department for (i) other charges (₹ 2,65.00 lakh), (ii) other contractual services (₹ 14.00 lakh), non-release of funds by Finance Department for (iii) salaries (₹ 2,61.00 lakh), (iv) hiring of vehicles for office use (₹ 20.00 lakh), (v) professional services (₹ 20.00 lakh) and (vi) less deployment of daily wagers (₹ 1,35.00 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) (₹ 3,10.00 lakh). Department has intimated that saving of ₹ 3,07.14 lakh was due to non-filling up of posts in the State Authority.
O	8,26.00	4,21.01	1,13.87	(-)3,07.14	
S	0.01				
R	(-)4,05.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2406-Forestry and Wild Life-01-Forestry -102-Social and Farm Forestry-				
34-Setting up of Bio-diversity Parks at Bathinda, Gidderbaha and Sangrur-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2021 was due to (i) less deployment of daily wagers (₹ 76.00 lakh), non-release of funds by Finance Department for (ii) supplies and materials (₹ 19.00 lakh) and (iii) office expenses (₹ 4.00 lakh).
O	1,00.00	1.00	..	
S	..			
R	(-)99.00			
02-Environmental Forestry and Wild Life- 110-Wild Life Preservation-				

Grant No. 32- conclud.

13-Assistance to Punjab State Wetlands Authority-01-Workshop on Conservation & Management of Wetlands-					Reduction in provision by ₹ 6,67.58 lakh through re-appropriation in March 2021 was due to less release of funds by Finance Department under grants-in-aid general (non-salary).
O	8,30.58				
S	..	1,63.00	..	(-1,63.00)	Department has intimated that saving of ₹ 1,63.00 lakh was due to not receiving of the funds from the State Government.
R	(-6,67.58)				
14-Eco-Tourism in Harike Wildlife Sanctuary-					Reduction in provision by ₹ 14,99.00 lakh through re-appropriation in March 2021 was due to cut imposed by Finance Department under grants-in-aid general (non-salary).
O	15,00.00				
S	..	1.00	..	(-1.00)	
R	(-14,99.00)				
111-Zoological Park-					
07-Forest Fire Prevention and Management Scheme-					Reduction in provision by ₹ 1,99.00 lakh through re-appropriation in March 2021 was due to non-release of funds by Finance Department under grants-in-aid general (non-salary) (₹ 2,00.00 lakh), partly set off by excess due to deployment of more daily wagers (₹ 1.00 lakh).
O	2,00.00				
S	0.01	1.01	..	(-1.01)	
R	(-1,99.00)				
904-Deduct Amount met from State Compensatory Afforestation Fund (SCAF)-					
01-State Compensatory Afforestation Fund (SCAF)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,80,00.00				
S	..	1,80,00.00	..	(-1,80,00.00)	
R	..				

Grant No. 33- Governance Reforms

Revenue:**Major Head:****2052 - Secretariat - General Services****Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	1,96,52,36	1,96,52,40	45,68,86	(-)1,50,83,54	1,19,91,55
Supplementary	4				

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

Original	28,47,00	29,94,75	6,82,44	(-)23,12,31	19,49,04
Supplementary	1,47,75				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 1,50,83.54 lakh, however, ₹ 1,19,91.55 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2052-Secretariat-General Services-00-092-Other Offices-				
16-Punjab State Information Commission-				Reduction in provision by ₹ 1,80.00 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department under grants-in-aid general (non-salary) (₹ 1,30.00 lakh) and (ii) posts remaining vacant (₹ 50.00 lakh).
O	10,93.00	9,13.00	9,05.77	
S	..			
R	(-)1,80.00			

Grant No. 33- contd.

26-Directorate Governance Reforms-		43,88.68	17,71.97	(-)26,16.71	Reduction in provision by ₹ 96,89.63 lakh through re-appropriation in March 2021 was mainly due to (i) actual requirement during the year for other contractual services (₹ 80,91.67 lakh), (ii) less hiring of professionals for professional services (₹ 15,74.76 lakh), (iii) non-filling of posts (₹ 28.00 lakh), less receipt of bills of (iv) contingent articles (₹ 4.80 lakh) and (v) petrol, oil and lubricants of office vehicles (₹ 1.17 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 9.60 lakh) and (ii) medical reimbursement (₹ 2.00 lakh). Last year there was saving of ₹ 1,48,12.57 lakh. Reasons for the saving of ₹ 26,16.71 lakh have not been intimated (July 2021).
O	1,40,78.31				
S	..				
R	(-)96,89.63				
30-Grants-in-Aid to Punjab Right to Service Commission-		55.00	38.11	(-)16.89	Reduction in provision by ₹ 2,20.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 1,45.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 75.00 lakh). Last year there was saving of ₹ 1,67.25 lakh. Reasons for the saving of ₹ 16.89 lakh have not been intimated (July 2021).
O	2,75.00				
S	..				
R	(-)2,20.00				
33-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-		1,20.26	1,20.25	(-)0.01	Reduction in provision by ₹ 8,79.74 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for other charges.
O	10,00.00				
S	..				
R	(-)8,79.74				

Grant No. 33- contd.

98-Computerization in the State- 10-Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance & Upgradation of the Systems-				Reduction in provision by ₹ 10,00.00 lakh re-appropriation in March 2021 was mainly due to (i) cut imposed by the Finance Department on other charges (₹ 8,74.23 lakh), less receipt of bills of (ii) contingent articles (₹ 78.39 lakh), (iii) electricity charges (₹ 30.89 lakh) and (iv) rent, rates and taxes due to non-shifting of office to rented building (₹ 16.49 lakh). There was saving of ₹ 4,44.08 lakh, ₹ 4,92.20 lakh and ₹ 14,16.03 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 4,46.15 lakh have not been intimated (July 2021).
O	30,00.00			
S	..	20,00.00	15,53.85	(-)4,46.15
R	(-)10,00.00			

(iii) 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-				
31-Punjab Governance Reforms Commission-				Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid (general) non-salary.
O	10.00			
S	..	1.00	..	(-)1.00
R	(-)9.00			
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 4.99 lakh through re-appropriation in March 2021 was due to less release of bills of contingent articles.
O	5.00			
S	..	0.01	..	(-)0.01
R	(-)4.99			

Capital:

(iv) In view of the saving of ₹ 23,12.31 lakh in the voted grant, the supplementary grant of ₹ 1,47.75 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 33- contd.

(v) Total saving in the voted grant was ₹ 23,12.31 lakh, however, ₹ 19,49.04 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00- 800-Other Expenditure-				
98-Computerization in the State- 12-Infrastructure and Construction of Building for e-Governance Project-				Reduction in provision by ₹ 20,00.00 lakh through re-appropriation in March 2021 was due to (i) less release of funds by the Finance Department for machinery and equipments (₹ 19,07.01 lakh) and (ii) non-release of funds by the Finance Department for major works (₹ 92.99 lakh).
O	25,00.00			
S	..	5,00.00	1,39.44	
R	(-)20,00.00		(-)3,60.56	
				There was saving of ₹ 31,26.09 lakh and ₹ 7,76.45 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 3,60.56 lakh have not been intimated (July 2021).

(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-				

Grant No. 33- concld.

03-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-					Reduction in provision by ₹ 49.99 lakh through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	50.00	0.01	..	(-)0.01	
S	..				
R	(-49.99)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00- 800-Other Expenditure-				
35-National e Vidhan Application (NeVA)-				Augmentation of provision by ₹ 98.46 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for machinery and equipments.
O	..	2,46.20	2,46.00	
S	1,47.74			
R	98.46			

Grant No. 34- Horticulture

Revenue:**Major Head:**

2401 - Crop Husbandry

2851 - Village and Small Industries

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	1,86,91,68	1,86,91,69	1,11,62,46	(-)75,29,23	56,93,35
Supplementary	1				

Charged -

Original	2	2	..	(-)2	..
Supplementary	..				

Capital:**Major Head:**4401 - Capital Outlay on Crop
Husbandry**Voted -**

Original	10,50,00	10,50,00	24,95	(-)10,25,05	5,25,00
Supplementary	..				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 75,29.23 lakh, however, ₹ 56,93.35 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 - 119-Horticulture and Vegetable Crops-				

Grant No. 34- contd.

01-Direction-					
O	52,90.60	45,23.25	43,29.37	(-)1,93.88	Reduction in provision by ₹ 7,67.35 lakh through re-appropriation in March 2021 was due to (i) post remaining vacant (₹ 7,61.00 lakh), less receipt of bills of (ii) electricity charges (₹ 7.00 lakh), (iii) telephone charges (₹ 1.25 lakh), (iv) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 3.50 lakh) and (v) less repair and maintenance of staff cars (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 6.00 lakh) and (ii) advertisement and publicity (₹ 1.00 lakh). There was saving of ₹ 1,51.56 lakh and ₹ 3,79.72 lakh during 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 1,93.88 lakh have not been intimated (July 2021).
S	..				
R	(-)7,67.35				
42-National Horticulture Mission-					
O	85,00.00	51,23.66	38,45.83	(-)12,77.83	Reduction in provision by ₹ 33,76.34 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 19,60.82 lakh. Reasons for saving of ₹ 12,77.83 lakh have not been intimated (July 2021).
S	..				
R	(-)33,76.34				
52-Scheme for Post Harvest Technology and Management-01-Setting up of Integrated Facility for Fruit and Vegetables-					
O	7,00.00	5,60.00	5,60.00	..	Reduction in provision by ₹ 1,40.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets.
S	..				
R	(-)1,40.00				
56-Financial Assistance for Mushroom Cultivation in the State-					
O	84.00	42.00	41.82	(-)0.18	Reduction in provision by ₹ 42.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on subsidies.
S	..				
R	(-)42.00				
789-Special Component Plan for Scheduled Castes-					

Grant No. 34- contd.

22-National Horticulture Mission-		23,76.34	20,18.84	(-)3,57.50	Reduction in provision by ₹ 9,23.66 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 12,27.50 lakh. Reasons for saving of ₹ 3,57.50 lakh have not been intimated (July 2021).
O	33,00.00				
S	..				
R	(-)9,23.66				

2851-Village and Small Industries-00-107-Sericulture Industries-		3,29.83	3,25.42	(-)4.41	Reduction in provision by ₹ 55.23 lakh through re-appropriation in March 2021 was mainly due to posts remaining vacant (₹ 51.50 lakh).
01-Development of Sericulture-					
O	3,85.06				
R	(-)55.23				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2851-Village and Small Industries-00-789-Special Component Plan for Scheduled Castes-		1.00	..	(-)1.00	Reduction in provision by ₹ 1,88.77 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on subsidies (₹ 1,71.80 lakh), non-release of funds by the Finance Department for (ii) other charges (₹ 9.24 lakh) and (iii) advertising and publicity (₹ 7.73 lakh).
17-Assistance for Development of Sericulture-					
O	1,89.77				
R	(-)188.77				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00-108-Commercial Crops-				

Grant No. 34- conclud.

23-Potato Seed Village Scheme-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,00.00			
S	..	..	..
R	(-2,00.00)			

Capital:

(v) Total saving in the voted grant was ₹ 10,25.05 lakh, however, ₹ 5,25.00 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4401-Capital Outlay on Crop Husbandry-00 -119- Horticulture and Vegetable Crops-				
03-Financial Assistance for Mushroom Cultivation in the State-				Reduction in provision by ₹ 25.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments.
O	50.00			
S	..	25.00	24.95	
R	(-25.00)		(-)0.05	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4401-Capital Outlay on Crop Husbandry-00 -119- Horticulture and Vegetable Crops-				
04-Scheme to Give Impetus to Diversification of Horticulture-				Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	10,00.00			
S	..	5,00.00	..	
R	(-5,00.00)		(-)5,00.00	

Grant No. 35- Housing And Urban Development

Revenue:**Major Head:**

2216 - Housing

2217 - Urban Development

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	2,40,42,05	3,53,92,52	3,34,62,06	(-)19,30,46	..
Supplementary	1,13,50,47				

Capital:**Major Head:**

4216 - Capital Outlay on Housing

Voted -

Original	21,56	1,47,89	1,46,88	(-)1,01	..
Supplementary	1,26,33				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 19,30.46 lakh in the voted grant, the supplementary grant of ₹ 1,13,50.47 lakh obtained in March 2021 proved excessive.
- (ii) There was an overall saving of ₹ 19,30.46 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-				
03-Assistance to Patiala Development Authority- 01-Construction of Heritage Street around Qila Mubarak, Patiala-				Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital assets. Reasons for the saving of ₹ 5,00.00 lakh have not been intimated (July 2021).
O	25,00.00	10,00.00	5,00.00	
S	..			
R	(-)15,00.00			

Grant No. 35- contd.

789-Special Component Plan for Scheduled Castes-					
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 03-Assistance to PUDA-Affordable Housing in Partnership (AHP Vertical-III)-					Reasons for the saving of ₹ 4,50.00 lakh have not been intimated (July 2021).
O	5,55.60				
S	..	5,55.60	1,05.60	(-4,50.00)	
R	..				
2217-Urban Development-80-General-001-Direction and Administration-					
04-Town Planner-					Reduction in provision by ₹ 7.34 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 2.35 lakh), (ii) office expenses (₹ 1.70 lakh) and (iii) telephone charges (₹ 1.60 lakh). Last year there was saving of ₹ 5,30.42 lakh. Reasons for the saving of ₹ 9,41.98 lakh have not been intimated (July 2021).
O	29,46.45				
S	10.50	29,49.61	20,07.63	(-9,41.98)	
R	(-7.34)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2216-Housing-02-Urban Housing-190-Assistance to Public Sector and Other Undertakings-					
04-Assistance to Greater Ludhiana Development Authority- 01-Construction of Road to Multilevel Park in Dehlon, Ludhiana-				Reduction in provision by ₹ 33,32.00 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid for creation of capital assets.	
O	33,33.00				
S	..	1.00	..		(-1.00)
R	(-33,32.00)				

Grant No. 35- conold.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing -190-Assistance to Public Sector and Other Undertakings-				
03-Assistance to Patiala Development Authority- 02-Rejuvenation Project Badi Nadi and Chotti Nadi, Patiala-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid for creation of capital assests.
O	60,00.00			
S	..	..	..
R	(-)60,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-				
04-Assistance to Greater Ludhiana Development Authority- 02-Assistance to GLADA for Repayment to PIDB for Construction of Four Laining of Southern Bypass Ludhiana-				Augmentation of provision by ₹ 1,08,39.34 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..			
S	48,08.66	1,56,48.00	1,56,48.00	
R	1,08,39.34			

Grant No. 36- Jails

Revenue:**Major Head:****2056 - Jails****Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand				
Original	2,64,71,27	2,64,71,28	2,38,04,24	(-)26,67,04
Supplementary	1				19,89,81

Charged -

Original	3	3	..	(-)3	3
Supplementary	..				

Capital:**Major Head:****4055 - Capital Outlay on Police****Voted -**

Original	45,00,03	45,00,03	14,05,37	(-)30,94,66	27,30,03
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 26,67.04 lakh, however, ₹ 19,89.81 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iii) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2056-Jails-00-001- Direction and Administration-				

Grant No. 36- contd.

01-Direction-		10,82.06	10,52.93	(-)29.13	Reduction in provision by ₹ 1,57.39 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on (i) purchase of staff cars (₹ 74.99 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 4.30 lakh), (iii) posts remaining vacant (₹ 63.00 lakh), (iv) non-revision of rates of rent, rates and taxes (₹ 6.00 lakh), less receipt of bills of (v) electricity charges (₹ 6.00 lakh) and (vi) telephone charges (₹ 2.50 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.00 lakh). Reasons for the saving of ₹ 29.13 lakh have not been intimated (July 2021).
O	12,39.45				
S	..				
R	(-)1,57.39				
101-Jails-		1,57,78.29	1,53,26.91	(-)4,51.38	Reduction in provision by ₹ 14,69.26 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 10,00.00 lakh), non-release of funds by the Finance Department for (ii) purchase of transport vehicles (₹ 3,64.31 lakh), (iii) arms and ammunition (₹ 20.00 lakh), (iv) hiring of vehicles for office use (₹ 1.50 lakh), (v) non-revision of rates of rent, rates and taxes (₹ 1,59.08 lakh), (vi) less receipt of bills of medical reimbursement (₹ 20.00 lakh), (vii) less deployment of daily wagers (₹ 20.00 lakh) and (viii) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 4.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) water charges (₹ 1,03.50 lakh), (ii) petrol, oil and lubricants of transport vehicles (₹ 8.67 lakh), (iii) repair and maintenance of staff cars (₹ 3.00 lakh) and (iv) domestic travel expenses (₹ 1.50 lakh).
01-Central Jails-					
O	1,72,47.55				
R	(-)14,69.26				

Grant No. 36- contd.

				Reasons for the saving of ₹ 4,51.38 lakh have not been intimated (July 2021).
102-Jail Manufactures-				
01-Central Jails-				
O	4,65.55	4,47.55	4,14.98	(-)32.57
S	..			
R	(-)18.00			
				Reduction in provision by ₹ 18.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) electricity charges (₹ 33.00 lakh) and (ii) medical reimbursement (₹ 1.00 lakh), partly set off by excess due to clearance of pending pay/ arrears of employees (₹ 16.00 lakh). Last year there was saving of ₹ 28.42 lakh. Reasons for the saving of ₹ 32.57 lakh have not been intimated (July 2021).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2056-Jails-00 -101-Jails-				
98-Computerization in the State-				
01-Purchase of Computer related Hardware-				
O	0.01	2,10.00	1,97.08	(-)12.92
S	..			
R	2,09.99			
				Augmentation of provision by ₹ 2,09.99 lakh through re-appropriation in March 2021 was due to purchase of computer hardware. There was saving of ₹ 2,63.85 lakh and ₹ 42.79 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 12.92 lakh have not been intimated (July 2021).

Capital:

(iv) Total saving in the voted grant was ₹ 30,94.66 lakh, however, ₹ 27,30.03 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00 -800-Other Expenditure-				

Grant No. 36- concld.

02-Central Jails-		13,00.00	10,49.47	(-)2,50.53	Reduction in provision by ₹ 17,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 14,00.00 lakh) and (ii) major works (₹ 3,00.00 lakh). There was saving of ₹ 8,28.69 lakh and ₹ 8,80.62 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,50.53 lakh have not been intimated (July 2021).
O	30,00.00				
S	..				
R	(-17,00.00)				
03-District Jails-		4,70.00	3,55.90	(-)1,14.10	Reduction in provision by ₹ 5,30.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 3,80.00 lakh) and (ii) major works (₹ 1,50.00 lakh). There was saving of ₹ 2,41.96 lakh, ₹ 1,93.51 lakh and ₹ 2,63.25 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,14.10 lakh have not been intimated (July 2021).
O	10,00.00				
S	..				
R	(-5,30.00)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00 -800-Other Expenditure-				
23-Construction of District Jail Complex-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme by the Finance Department.
01-Construction of District Jail Complex at SAS Nagar (Mohali)-				
O	5,00.00			
S	..	..	..
R	(-5,00.00)			

Grant No. 37- Law and Justice

Revenue:**Major Head:**

2014 - Administration of Justice

2235 - Social Security and Welfare

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	5,66,95,22	5,77,45,89	5,50,36,61	(-)27,09,28	..
Supplementary	10,50,67				

Charged -

Original	1,81,61,51	1,84,26,11	1,82,34,50	(-)1,91,61	..
Supplementary	2,64,60				

Capital:**Major Head:**

4059 - Capital Outlay on Public Works

Voted -

Original	..	4,34	..	(-)4,34	..
Supplementary	4,34				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 27,09.28 lakh in the voted grant, the supplementary grant of ₹ 10,50.67 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 27,09.28 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice- 00-105-Civil and Session Courts-				

Grant No. 37- contd.

98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 73.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of contingent articles.
O	1,45.00			
S	..	72.00	72.00	..
R	(-)73.00			
98-Computerization in the State-03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 1,14.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of contingent articles.
O	2,37.00			
S	..	1,23.00	1,22.99	(-)0.01
R	(-)1,14.00			
114-Legal Advisors and Counsels-				
01-Legal Remembrancer-				Reduction in provision by ₹ 52.73 lakh through re-appropriation in March 2021 was mainly due to non-release of dearness allowance to Government employees (₹ 52.00 lakh).
O	4,17.87			
S	30.57	3,95.71	3,91.28	(-)4.43
R	(-)52.73			
02-Advocate General-				Reduction in provision by ₹ 3,06.50 lakh through re-appropriation in March 2021 was mainly due to (i) non- release of dearness allowance to Government employees (₹ 2,57.00 lakh), (ii) cut imposed by Finance Department on contingent articles (₹ 30.00 lakh), less receipt of bills of (iii) domestic travel expenses (₹ 7.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 5.00 lakh), (v) electricity charges (₹ 4.00 lakh) and (vi) medical reimbursement (₹ 3.00 lakh). Reasons for the saving of ₹ 4,01.92 lakh have not been intimated (July 2021).
O	39,68.37	36,65.17	32,63.25	(-)4,01.92
S	3.30			
R	(-)3,06.50			
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-				

Grant No. 37- contd.

04-Legal Aid to the Poor-		16,22.17	15,67.60	(-)54.57	Reduction in provision by ₹ 1,53.85 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) professional services (₹ 1,00.00 lakh), (ii) repair and maintenance of staff cars (₹ 11.00 lakh), (iii) contingent articles (₹ 8.00 lakh), (iv) domestic travel expenses (₹ 7.00 lakh), (v) electricity charges (₹ 5.00 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh), (vii) medical reimbursement (₹ 2.00 lakh), non-release of funds by Finance Department on (viii) purchase of staff cars (₹ 12.99 lakh) and (ix) other administrative expenses (₹ 3.00 lakh), Department has intimated that the saving of ₹ 54.57 lakh was due to not proper utilization of budget because of Covid-19 pandemic.
O	17,73.51				
S	2.51				
R	(-1,53.85)				
39-Creation of Victim Compensation Fund-		5,48.00	5,25.07	(-)22.93	Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 34.70 lakh, ₹ 3,98.58 lakh and ₹ 4,01.28 lakh during 2017-18, 2018-19 and 2019-20 respectively. Department has intimated that the saving of ₹ 22.93 lakh was due to not passing of the awards in writ petitions by Hon'ble Courts, less reporting of cases and allotment of revised budget at the fag end of the financial year.
O	5,00.00				
S	98.00				
R	(-50.00)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00-105-Civil and Session Courts-				

Grant No. 37- conclud.

98-Computerization in the State-05-Manpower-				Reduction in provision by ₹ 1,44.99 lakh through re-appropriation in March 2021 was due to less receipt of bills of professional services.
O	1,45.00	0.01	..	(-)0.01
S	..			
R	(-)1,44.99			
98-Computerization in the State-08-Annual Maintenance Contract for Information Technology related Items-				Reduction in provision by ₹ 74.99 lakh through re-appropriation in March 2021 was due to less receipt of bills of contingent articles.
O	75.00	0.01	..	(-)0.01
S	..			
R	(-)74.99			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00-105-Civil and Session Courts-				
02-Subordinate Courts-				Augmentation of provision by ₹ 9,38.05 lakh through re-appropriation in March 2021 was due to payment of arrears of salary (₹ 12,00.00 lakh), partly set off by saving due to less receipt of bills of (i) electricity charges (₹ 1,50.00 lakh), (ii) domestic travel expenses (₹ 58.00 lakh), (iii) contingent articles (₹ 50.00 lakh), (iv) telephone charges (₹ 2.00 lakh) and (v) water charges (₹ 1.95 lakh). Reasons for the saving of ₹ 8,17.92 lakh have not been intimated (July 2021).
O	2,29,62.55	2,41,57.60	2,33,39.68	
S	2,57.00			
R	9,38.05			

Charged:

(vi) In view of the saving of ₹ 1,91.61 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 2,64.60 lakh obtained in March 2021 proved excessive.

(vii) There was an overall saving of ₹ 1,91.61 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 38- Medical Education and Research

Revenue:**Major Head:****2210 - Medical and Public Health****Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)	
₹ in thousand					
Original	4,11,30,25	4,23,18,16	3,87,39,93	(-)35,78,23	11,32,40
Supplementary	11,87,91				

Charged -

Original	8,46	8,50	8	(-)8,42	1,69
Supplementary	4				

Capital:**Major Head:****4210 - Capital Outlay on Medical and
Public Health****Voted -**

Original	4,85,35,00	4,85,35,08	83,19,54	(-)4,02,15,54	3,52,27,33
Supplementary	8				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 35,78.23 lakh in the voted grant, the supplementary grant of ₹ 11,87.91 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 35,78.23 lakh, however, ₹ 11,32.40 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant 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. 38- contd.

02-Medical Relief to Rajindra Hospital, Patiala-					Reduction in provision by ₹ 4,69.45 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) electricity charges (₹ 3,68.00 lakh), (ii) other contractual Services (₹ 50.00 lakh) and (iii) posts remaining vacant (₹ 50.00 lakh). Last year there was saving of ₹ 80.79 lakh. Reasons for the saving of ₹ 1,76.73 lakh have not been intimated (July 2021).
O	41,78.81	37,11.88	35,35.15	(-)1,76.73	
S	2.52				
R	(-)4,69.45				
02-Urban Health Services - Other Systems of Medicine- 101-Ayurveda-					
02-Government Ayurvedic Hospital, Patiala-					Reduction in provision by ₹ 26.50 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 18.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 5.00 lakh) and (iii) electricity charges (₹ 3.50 lakh). Reasons for the saving of ₹ 29.32 lakh have not been intimated (July 2021).
O	3,11.04	2,87.54	2,58.22	(-)29.32	
S	3.00				
R	(-)26.50				
05-Medical Education, Training and Research- 101-Ayurveda-					
01-Ayurvedic College, Patiala-					Reduction in provision by ₹ 67.20 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 60.00 lakh), less receipt of bills of (ii) electricity charges (₹ 6.00 lakh) and (iii) medical reimbursement (₹ 1.20 lakh). Reasons for the saving of ₹ 58.11 lakh have not been intimated (July 2021).
O	5,47.08	6,09.06	5,50.95	(-)58.11	
S	1,29.18				
R	(-)67.20				
105-Allopathy-					
27-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar-					Reduction in provision by ₹ 96.53 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 43.00 lakh), (ii) decrease in number of beneficiaries of scholarship/stipends (₹ 40.00 lakh), less receipt of bills of (iii) electricity charges (₹ 11.50 lakh) and (iv) water charges (₹ 1.90 lakh).
O	9,94.01	8,97.48	8,67.05	(-)30.43	
S	..				
R	(-)96.53				

Grant No. 38- contd.

	Reasons for the saving of ₹ 30.43 lakh have not been intimated (July 2021).
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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				
2210-Medical and Public Health-01-Urban Health Services - Allopathy-001-Direction and Administration-				
26-Reimbursement to Pepsu Road Transport Corporation in Lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-				Augmentation of provision by ₹ 7,60.45 lakh through re-appropriation in March 2021 was due to clearance of pending bills of other charges.
O	5,50.00			Reasons for non-utilization of the entire provision have not been intimated (July 2021).
S	3,19.40			
R	7,60.45			
	16,29.85	..	(-)16,29.85	

Capital:

(v) Total saving in the voted grant was ₹ 4,02,15.54 lakh, however, ₹ 3,52,27.33 lakh were anticipated as saving and surrendered in March 2021.

(vi) Saving in the voted grant [partly set off by excess under other head as mentioned in note (ix) 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-03-Medical Education, Training and Research -101-Ayurveda-				
02-Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala-				Reduction in provision by ₹ 17.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	1,37.00			Reasons for the saving of ₹ 98.61 lakh have not been intimated (July 2021).
S	..			
R	(-)17.00			
	1,20.00	21.39	(-)98.61	

Grant No. 38- contd.

105-Allopathy-					
22-Upgradation of Infrastructure in Government Medical College and Hospital (Patiala)- 01-Upgradation due to increase in MBBS seats-					Reduction in provision by ₹ 29.87 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) major works (₹ 1,85.58 lakh) and (ii) machinery and equipment (₹ 1,16.28 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under the scheme (₹ 2,71.99 lakh).
O	5,86.16				
S	0.01	5,56.30	69.58	(-)	4,86.72
R	(-)29.87				
					Reasons for the saving of ₹ 4,86.72 lakh have not been intimated (July 2021).
24-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-					Reduction in provision by ₹ 1,47.56 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works (₹ 1,74.76 lakh), partly set off by excess due to clearance of pending bills of machinery and equipments (₹ 27.20 lakh).
O	5,51.48				
S	..	4,03.92	3,61.32	(-)	42.60
R	(-)1,47.56				
					There was saving of ₹ 2,03.94 lakh and ₹ 1,37.23 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 42.60 lakh have not been intimated (July 2021).
29-Upgradation of State Government Medical College, Amritsar- 01-Upgradation due to increase in MBBS seats-					Reduction in provision by ₹ 19,72.68 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works.
O	28,38.32				
S	..	8,65.64	8,65.23	(-)	0.41
R	(-)19,72.68				
29-Upgradation of State Government Medical College, Amritsar- 00-No Detailed Head-					Reduction in provision by ₹ 38,16.16 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on major works (₹ 36,80.16 lakh) and (ii) non-release of funds by the Finance Department (₹ 1,36.00 lakh).
O	51,00.00				
S	..	12,83.84	11,96.68	(-)	87.16
R	(-)38,16.16				
					There was saving of ₹ 3,63.97 lakh and ₹ 6,65.10 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 87.16 lakh have not been intimated (July 2021).

Grant No. 38- contd.

37-Tertiary Cancer Care Center-					Reduction in provision by ₹ 24,37.80 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 19,08.76 lakh) and (ii) major works (₹ 5,29.04 lakh). Reasons for the saving of ₹ 14,88.93 lakh have not been intimated (July 2021).
O	48,65.40	24,27.60	9,38.67	(-)14,88.93	
S	..				
R	(-)24,37.80				
38-Opening of New Medical Colleges in the State- 01-At SAS Nagar Mohali-					Reduction in provision by ₹ 1,01,32.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 2,22.39 lakh have not been intimated (July 2021).
O	1,06,42.00	5,10.00	2,87.61	(-)2,22.39	
S	..				
R	(-)1,01,32.00				
789-Special Component Plan for Scheduled Castes-					
02-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- 01-Upgradation due to increase in MBBS seats-					Reduction in provision by ₹ 9,28.32 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the excess of ₹ 34.62 lakh have not been intimated (July 2021).
O	13,35.68	4,07.36	4,41.98	+34.62	
S	..				
R	(-)9,28.32				
02-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- 99-No Detailed Head-					Reduction in provision by ₹ 17,95.84 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on major works (₹ 1,73.84 lakh) and (ii) non-release of funds by the Finance Department for machinery and equipments (₹ 64.00 lakh). There was saving of ₹ 1,71.28 lakh and ₹ 3,12.99 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 75.83 lakh have not been intimated (July 2021).
O	24,00.00	6,04.16	5,28.33	(-)75.83	
S	..				
R	(-)17,95.84				

Grant No. 38- contd.

04-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-				Reduction in provision by ₹ 69.44 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works (₹ 82.24 lakh), partly set off by excess due to clearance of pending bills of machinery and equipments (₹12.80 lakh).
O	2,59.52	1,90.08	1,70.04	(-)20.04
S	..			
R	(-)69.44			
				There was saving of ₹ 95.97 lakh and ₹ 73.43 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 20.04 lakh have not been intimated (July 2021).
23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala-				Reduction in provision by ₹ 14.06 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on major works (₹ 87.33 lakh), (ii) non-release of funds by the Finance Department (₹ 54.72 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under the scheme (₹ 1,27.99 lakh).
01-Upgradation due to increase in MBBS seats-		2,61.79	32.74	(-)2,29.05
O	2,75.84			
S	0.01			
R	(-)14.06			
				Reasons for the saving of ₹ 2,29.05 lakh have not been intimated (July 2021).
23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala-				Reduction in provision by ₹ 19,92.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) major works (₹ 15,84.32 lakh) and (ii) machinery and equipments (₹ 4,07.68 lakh).
99-No Detailed Head-		7,86.24	7,21.84	(-)64.40
O	27,78.24			
S	..			
R	(-)19,92.00			
				Last year there was saving of ₹ 5,05.82 lakh. Reasons for the saving of ₹ 64.40 lakh have not been intimated (July 2021).
28-Tertiary Cancer Care Center-				Reduction in provision by ₹ 11,47.20 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 8,98.24 lakh) and (ii) major works (₹ 2,48.96 lakh).
99-No Detailed Head-		11,42.40	4,41.73	(-)7,00.67
O	22,89.60			
S	..			
R	(-)11,47.20			
				There was saving of ₹ 9,96.64 lakh and ₹ 3,17.78 lakh during 2018-19 and 2019-20 respectively.

Grant No. 38- contd.

				Reasons for the saving of ₹ 7,00.67 lakh have not been intimated (July 2021).	
29-Opening of New Medical Colleges in the State- 01-At SAS Nagar Mohali-					Reduction in provision by ₹ 47,68.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,04.66 lakh have not been intimated (July 2021).
O	50,08.00	2,40.00	1,35.34	(-)1,04.66	
S	..				
R	(-)47,68.00				
80-General- 800-Other Expenditure-					
01-Direction and Administration-					Reduction in provision by ₹ 42.33.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) major works (₹ 33,66.82 lakh) and (ii) machinery and equipments (₹ 8,66.18 lakh). There was saving of ₹ 13,22.07 lakh and ₹ 3,64.06 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,38.67 lakh have not been intimated (July 2021).
O	59,03.76	16,70.76	15,32.09	(-)1,38.67	
S	..				
R	(-)42,33.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4210-Capital Outlay on Medical and Public Health- 03-Medical Education, Training and Research -105- Allopathy-				
25-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (Under the Control of Baba Farid University of Health Sciences)- 01-Burn injuries Ward-				Augmentation of provision by ₹ 1,17.66 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works (₹ 1,30.50 lakh), partly set off by saving due to cut imposed by the Finance Department on machinery and equipments (₹ 12.84 lakh). Last year the entire provision remained unutilized.
O	1,39.00	2,56.66	..	
S	..			
R	1,17.66			

Grant No. 38- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
25-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (Under the Control of Baba Farid University of Health Sciences)- 99-No Detailed Head-				Reduction in provision by ₹ 1,36.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	8,16.00			
S	..	6,80.00	..	(-)6,80.00
R	(-)1,36.00			
38-Opening of New Medical Colleges in the State- 04-At Kapurthala-				Reduction in provision by ₹ 6,78.64 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works (₹ 6,79.29 lakh).
O	6,80.00			
S	..	1.36	..	(-)1.36
R	(-)6,78.64			
38-Opening of New Medical Colleges in the State- 05-At Hoshiarpur-				Reduction in provision by ₹ 6,78.64 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works (₹ 6,79.29 lakh).
O	6,80.00			
S	..	1.36	..	(-)1.36
R	(-)6,78.64			
789-Special Component Plan for Scheduled Castes-				
06-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot Under the Control of Baba Farid University of Health Sciences-				Reduction in provision by ₹ 64.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	3,84.00			
S	..	3,20.00	..	(-)3,20.00
R	(-)64.00			
29-Opening of New Medical Colleges in the State- 04-At Kapurthala-				Reduction in provision by ₹ 3,19.37 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works (₹ 3,19.67 lakh).
O	3,20.00			
S	0.01	0.64	..	(-)0.64
R	(-)3,19.37			

Grant No. 38- contd.

29-Opening of New Medical Colleges in the State-05-At Hoshiarpur-					Reduction in provision by ₹ 3,19.37 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works (₹ 3,19.67 lakh).
O	3,20.00	0.64	..	(-)0.64	
S	0.01				
R	(-)3,19.37				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4210-Capital Outlay on Medical and Public Health-03-Medical Education, Training and Research -101-Ayurveda-				
07-Establishment of Guru Ravidas Ayurvedic University, Hoshiarpur-				Withdrawal of the entire provision through re-appropriation in March 2021 was mainly due to non-release of funds by the Finance Department on major works (₹ 20.37 lakh).
O	20.40	..	..
S	..			
R	(-)20.40			
105-Allopathy-				
22-Upgradation of Infrastructure in Government Medical College and Hospital (Patiala)-02-Burn injuries Ward-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department on (i) major works (₹1,15.00 lakh) and (ii) machinery and equipments (₹ 77.00 lakh).
O	1,92.00	..	..
S	..			
R	(-)1,92.00			
789-Special Component Plan for Scheduled Castes-				
10-Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-				Withdrawal of the entire provision through re-appropriation in March 2021 was mainly due to non-release of funds by the Finance Department on major works (₹ 9.59 lakh).
O	9.60	..	..
S	..			
R	(-)9.60			

Grant No. 38- conclud.

(ix) 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-03-Medical Education, Training and Research -105-Allopathy-				
36-Setting up of AIIMS like Institute in the State-				Augmentation of provision by ₹ 5,74.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works.
O	1.00			
S	..	5,75.00	5,74.97	
R	5,74.00		(-)0.03	

Grant No. 39- Printing and Stationery

Revenue:**Major Head:****2058 - Stationery and Printing****Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	35,43,55	35,43,55	25,34,40	(-)10,09,15	..
Supplementary	..				

Charged -

Original	43,86	45,61	..	(-)45,61	..
Supplementary	1,75				

Capital:**Major Head:****4058 - Capital Outlay on Stationery and Printing****Voted -**

Original	1,00	1,00	..	(-)1,00	..
Supplementary	..				

Notes and Comments:**Revenue:**

(i) There was an overall saving of ₹ 10,09.15 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2058-Stationery and Printing-00-001-Direction and Administration-				
01-Direction and Administration-				Augmentation of provision by ₹ 15.66 lakh through re-appropriation in March 2021 was due to clearance of pending bills of supplies and materials (₹ 16.00 lakh). Last year there was saving of ₹ 1,75.58 lakh. Reasons for the saving of ₹ 1,24.38 lakh have not been intimated (July 2021).
O	9,30.75	9,46.41	8,22.03	
S	..			
R	15.66			

Grant No. 39- contd.

103-Government Presses-					
01-Government Presses-					Reduction in provision by ₹ 15.66 lakh through re-appropriation in March 2021 was mainly due to (i) decrease in number of claimants for scholarship/ stipends (₹ 14.00 lakh), less receipts of bills of (ii) supplies and material (₹ 8.80 lakh), (iii) medical reimbursement (₹ 3.50 lakh) and (iv) electricity charges (₹ 3.10 lakh), partly set off by excess due to (i) hiring of more professionals for professional services (₹ 10.28 lakh), (ii) enhance rates of rent, rates and taxes (₹ 3.16 lakh), and (iii) clearance of pending bills of water charges (₹ 1.00 lakh). There was saving of ₹ 7,06.77 lakh, ₹ 2,77.63 lakh and ₹ 4,46.32 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 8,60.58 lakh have not been intimated (July 2021).
O	22,91.90	22,76.24	14,15.66	(-)8,60.58	
S	..				
R	(-)15.66				
104-Cost of Printing by Other Sources-					
02-Cost of printing at Private Presses-					Last year there was saving of ₹ 2,37.55 lakh. Reasons for the saving of ₹ 63.01 lakh have not been intimated (July 2021).
O	2,00.00	2,00.00	1,36.99	(-)63.01	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2058-Stationery and Printing-00-797-Transfer to Reserve Funds/Deposits Accounts-				
01-Amount Transferred to Depreciation/Renewal Reserve Fund-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
O	39.69	
S	..			
R	..			

Grant No. 39- conold.

Charged:

(iv) There was an overall saving of ₹ 45.61 lakh in the charged appropriation but no amount was surrendered by the department during the year.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2058-Stationery and Printing-00 -104-Cost of Printing by Other Sources-				
01-Cost of Printing at Union Territory Government Presses, Chandigarh-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
<i>O</i>	42.36			
<i>S</i>	1.75	..	(-)44.11	
<i>R</i>				
	44.11			

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

The expenditure under this grant includes ₹ 39.69 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 2020-21.

The balance at the credit of the fund at the end of March 2021 was ₹ 26,15.84 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2020-21.

Grant No. 40- Sports and Youth Services

Revenue:**Major Head:****2204 - Sports and Youth Services****Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand				
Original	2,59,62,35	1,06,45,80	(-)1,53,16,57	1,43,24,26
Supplementary	2			

Charged -

Original	2,00	3,99,01	3,96,28	(-)2,73	..
Supplementary	3,97,01				

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

Original	10,68,00	10,68,01	3,00,00	(-)7,68,01	7,68,01
Supplementary	1				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 1,53,16.57 lakh, however, ₹ 1,43,24.26 lakh were anticipated as saving and surrendered in March 2021.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2204-Sports and Youth Services-00-001-Direction and Administration-				

Grant No. 40- contd.

01-Direction and Administration-		72,09.15	68,20.13	(-)3,89.02	Reduction in provision by ₹ 15,75.75 lakh through re-appropriation in March 2021 was mainly due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 7,75.00 lakh), (ii) decrease in number of beneficiaries of reward (₹ 5,00.00 lakh), (iii) less receipt of bills of other charges (₹ 3,56.00 lakh), (iv) vacant posts, less LTC and arrear claims (₹ 2,00.00 lakh) and (v) less bill of electricity charges due to covid 19 (₹ 3.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 2,40.00 lakh) and (ii) medical reimbursement (₹ 20.00 lakh). There was saving of ₹ 37,42.72 lakh, ₹ 21,51.02 lakh and ₹ 29,95.45 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 3,89.02 lakh have not been intimated (July 2021).
O	87,84.90				
S	..				
R	(-)15,75.75				
02-Setting up of Youth Welfare Department-		4,02.46	3,80.55	(-)21.91	Reduction in provision by ₹ 1,44.99 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) minor works (₹ 59.99 lakh), (ii) electricity charges (₹ 7.00 lakh), (iii) telephone charges (₹ 2.75 lakh), (iv) contingent articles (₹ 2.50 lakh), (v) medical reimbursement (₹ 2.00 lakh), (vi) water charges (₹ 1.05 lakh), (vii) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh), (viii) vacant posts (₹ 53.90 lakh), (ix) less rent, rates and taxes due to field office shifted to Government buildings (₹ 9.79 lakh), (x) due to non-revision of rates of daily wages (₹ 2.76 lakh) and (xi) less receipt of claims of travelling allowances/daily allowances (₹ 1.35 lakh). There was saving of ₹ 24.45 lakh and ₹ 1,90.83 lakh during 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 21.91 lakh have not been intimated (July 2021).
O	5,47.45				
S	..				
R	(-)1,44.99				

Grant No. 40- contd.

104-Sports and Games-					
48-Assistance to Punjab State Sports Council- 02-Establishment/ Upgradation of Shooting Range at SAS Nagar Mohali-					Reduction in provision by ₹ 2,50.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid (non-salary) (₹ 1,50.00 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 1,00.00 lakh).
O	5,00.00				
S	..	2,50.00	1,50.00	(-)1,00.00	
R	(-)2,50.00				Last year there was saving of ₹ 1,60.00 lakh.
					Reasons for saving of ₹ 1,00.00 lakh have not been intimated (July 2021).
48-Assistance to Punjab State Sports Council- 03-Construction of Multi-Purpose Stadium at Gidderbaha (Mukatsar)-					Reduction in provision by ₹ 10,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital assets.
O	35,00.00				
S	..	25,00.00	25,00.00	..	
R	(-)10,00.00				
48-Assistance to Punjab State Sports Council- 08-Maharaja Bhupinder Singh Punjab Sports University at Patiala-					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 3,55.00 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 1,45.00 lakh).
O	10,00.00				
S	..	5,00.00	3,57.94	(-)1,42.06	
R	(-)5,00.00				Reasons for saving of ₹ 1,42.06 lakh have not been intimated (July 2021).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2204-Sports and Youth Services-00-001-Direction and Administration-				

Grant No. 40- contd.

03-Youth Festival and Awards and Other Activities-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to (i) not organizing any conference seminars, workshops, tours etc. because of covid-19 (₹ 3,00.00 lakh) and (ii) no activity under grants-in-aid general (non-salary) because of covid-19 (₹ 1,00.00 lakh).
O	4,00.00				
S	..	..	..	..
R	(-4,00.00)				
102-Youth Welfare Programmes for Students-					
03-National Service Schemes-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under the scheme.
O	7,53.00				
S	..	..	..	..
R	(-7,53.00)				
789-Special Component Plan for Scheduled Castes-					
16-Free Smart Mobile Phone Sets to Youth-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under the scheme.
O	32,00.00				
S	..	..	..	..
R	(-32,00.00)				
800-Other Expenditure-					
01-Free Smart Mobile Phone Sets to Youth-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under the scheme.
O	68,00.00				
S	..	..	..	..
R	(-68,00.00)				

Capital:

(iv) Total saving in the voted grant was ₹ 7,68.01 lakh, however, the whole amount was surrendered in March 2021.

(v) 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-03-Sports and Youth Services -102-Sports Stadium-				

Grant No. 40- conclud.

10-Khelo India (Rajiv Gandhi Khel Abhiyan)-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under the scheme.
O	9,08.00				
S	..	..	..	..
R	(-9,08.00)				
789-Special Component Plan for Scheduled Castes-					
04-Khelo India (Rajiv Gandhi Khel Abhiyan)-					Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under the scheme.
O	1,60.00				
S	..	..	..	..
R	(-1,60.00)				

(vi) 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-02-Technical Education- 104-Polytechnics-				
05-Establishment of Yuva Bhawan-				Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 2,99.99 lakh through re-appropriation in March 2021 due to post budget decision of the Government to provide more funds for clearance of pending bills of major works.
O	..	3,00.00	3,00.00	
S	0.01			
R	2,99.99			

Grant No. 41- Water Supply and Sanitation

Revenue:**Major Head:****2215 - Water Supply and Sanitation****Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand				
Original	7,53,08,05	7,58,22,14	6,89,78,08	(-)68,44,06
Supplementary	5,14,09			

Charged -

Original	2,00,00	3,50,00	2,26,85	(-)1,23,15	..
Supplementary	1,50,00				

Capital:**Major Head:****4215 - Capital Outlay on Water Supply
and Sanitation****Voted -**

Original	12,74,01,01	12,74,01,03	5,84,39,31	(-)6,89,61,72	..
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 68,44.06 lakh in the voted grant, the supplementary grant of ₹ 5,14.09 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 68,44.06 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 head as mentioned in note (iv) below] was mainly under the following heads:-

Grant No. 41- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2215-Water Supply and Sanitation-01-Water Supply - 001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 71.50 lakh through re-appropriation in March 2021 was due to (i) less deployment of daily wagers (₹ 50.00 lakh), (ii) less repair and maintenance of staff cars (₹ 10.00 lakh), cut imposed by the Finance Department on (iii) office expenses (₹ 8.00 lakh) and (iv) domestic travel expenses (₹ 3.50 lakh). Last year there was saving of ₹ 59,21.53 lakh. Reasons for the saving of ₹ 69,01.95 lakh have not been intimated (July 2021).
O	4,48,58.05			
S	..	4,47,86.55	3,78,84.60	
R	(-71.50)		(-69,01.95)	
800-Other Expenditure-				
10-Maintenance of Water Supply in Government Buildings-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2021 was due to less repair under minor works.
O	1,00.00			
S	..	20.00	19.80	
R	(-80.00)		(-0.20)	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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. Reasons for incurring expenditure without provision of funds have not been intimated (July 2021).
S	4,11.38	
R	..		+4,11.38	

Grant No. 41- contd.

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from the year 2008-09 to 2020-21.

Gross Expenditure				Recoveries			Net Expenditure	
₹ in lakh								
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
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	..	8,44.22	8,44.22	..	6,58.14	6,58.14	..	+1,86.08
2017-18	..	3,38.97	3,38.97	..	2,68.29	2,68.29	..	+70.68
2018-19	..	3,68.89	3,68.89	..	4,59.04	4,59.04	..	(-)90.15
2019-20	..	93,72.42	93,72.42	..	1,68.59	1,68.59	..	+92,03.83
2020-21	..	4,11.38	4,11.38	..	2,88.04	2,88.04	..	+123.34

Charged:

- (v) In view of the saving of ₹ 1,23.15 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,50.00 lakh obtained in March 2021 proved excessive.
- (vi) There was an overall saving of ₹ 1,23.15 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) Saving in the charged appropriation was mainly under the following head:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2215-Water Supply and Sanitation-01-Water Supply - 001-Direction and Administration-				
01-Direction and Administration-				Reasons for the saving of ₹ 1,23.20 lakh have not been intimated (July 2021).
<i>O</i>	2,00.00			
<i>S</i>	1,50.00	3,50.00	2,26.80	
<i>R</i>	..		(-)1,23.20	

Capital:

- (viii) There was an overall saving of ₹ 6,89,61.72 lakh in the voted grant but no amount was surrendered by the department during the year.

Grant No. 41- contd.

(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				
4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply -102-Rural Water Supply-				
04-NABARD Aided Rural Water Supply Schemes-05-Provision of Piped Water Supply (Rural Infrastructure Development Fund-XXIII)-				There was saving of ₹ 84.12 lakh and ₹ 24,06.13 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 14,01.04 lakh have not been intimated (July 2021).
O	30,00.00			
S	..	15,98.96	(-)14,01.04	
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-01-Bhadurgarh (10 Nos.), Patiala-				Last year there was saving of ₹ 15,68.45 lakh. Reasons for the saving of ₹ 3,01.81 lakh have not been intimated (July 2021).
O	16,75.20			
S	..	13,73.39	(-)3,01.81	
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-02-Budha Theh (3 Nos.), Amritsar-				Last year there was saving of ₹ 4,22.98 lakh. Reasons for the saving of ₹ 2,58.88 lakh have not been intimated (July 2021).
O	4,29.00			
S	..	1,70.12	(-)2,58.88	
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-03-Mehraj (NAC), Bathinda-				Augmentation of provision by ₹ 16.80 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Last year there was saving of ₹ 2,23.15 lakh. Reasons for the saving of ₹ 89.23 lakh have not been intimated (July 2021).
O	2,79.00			
S	..	2,06.57	(-)89.23	
R	16.80			

Grant No. 41- contd.

15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-04-Ghuman, Gurdaspur-					Last year there was saving of ₹ 6,00.71 lakh. Reasons for the saving of ₹ 1,20.00 lakh have not been intimated (July 2021).
O	6,16.80	6,16.80	4,96.80	(-)1,20.00	
S	..				
R	..				
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-99-No Detailed Head-					Reasons for the saving of ₹ 5,37.99 lakh have not been intimated (July 2021).
O	6,00.00	6,00.00	62.01	(-)5,37.99	
S	..				
R	..				
31-Swachh Bharat Abhiyan (Gramin)-					Augmentation of provision by ₹ 39,99.99 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. There was saving of ₹ 61,19.76 lakh, ₹ 23,55.66 lakh and ₹ 82,86.30 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 78,40.05 lakh have not been intimated (July 2021).
O	60,00.00	1,00,00.00	21,59.95	(-)78,40.05	
S	0.01				
R	39,99.99				
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission-					Reduction in provision by ₹ 28,59.40 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for machinery and equipments. Last year there was saving of ₹ 76,80.57 lakh. Reasons for the saving of ₹ 65,04.47 lakh have not been intimated (July 2021).
O	1,80,00.00	1,51,40.60	86,36.13	(-)65,04.47	
S	..				
R	(-)28,59.40				
33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-					Reduction in provision by ₹ 68,95.64 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 1,08,77.12 lakh, ₹ 43,04.57 lakh and ₹ 2,40,38.51 lakh during 2017-18, 2018-19 and 2019-20 respectively.
O	3,00,00.00	2,31,04.36	75,57.93	(-)1,55,46.43	
S	..				
R	(-)68,95.64				

Grant No. 41- contd.

				Reasons for the saving of ₹ 1,55,46.43 lakh have not been intimated (July 2021).
34-Installation of Reverse Osmosis Systems to Provide Minimum Drinking Water in Heavy Metal Affected Districts of Punjab-02-Rural Infrastructure Development Fund-XXII (NABARD)-				Augmentation of provision by ₹ 1,20.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Last year there was saving of ₹ 11,92.25 lakh. Reasons for the saving of ₹ 2,23.44 lakh have not been intimated (July 2021).
O	3,00.00	4,20.00	1,96.56	
S	..			
R	1,20.00				(-)2,23.44
35-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-				There was saving of ₹ 18,63.98 lakh, ₹ 1,57.04 lakh and ₹ 9,64.69 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 9,50.14 lakh have not been intimated (July 2021).
O	11,40.00	11,40.00	1,89.86	
S	..			
R	..				(-)9,50.14
36-Augmentation/ Enhancement/ Replacement and Rehabilitations of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-				Last year there was saving of ₹ 15,82.95 lakh. Reasons for the saving of ₹ 6,73.55 lakh have not been intimated (July 2021).
O	18,00.00	18,00.00	11,26.45	
S	..			
R	..				(-)6,73.55
37-Providing Surface Based Piped Water Supply Scheme in Arsenic / Fluoride Affected Border Areas of State under Rural Infrastructure Development Fund-XXV(I)-				Reasons for the saving of ₹ 39,09.08 lakh have not been intimated (July 2021).
O	42,00.00	42,00.00	2,90.92	
S	..			
R	..				(-)39,09.08
789-Special Component Plan for Scheduled Castes-				

Grant No. 41- contd.

02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-01-Bhadurgarh (10 Nos.), Patiala-					Last year there was saving of ₹ 10,62.24 lakh. Reasons for the saving of ₹ 1,99.61 lakh have not been intimated (July 2021).
O	11,16.80				
S	..	11,16.80	9,17.19	(-)1,99.61	
R	..				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-02-Budha Theh (3 Nos.), Amritsar-					Last year there was saving of ₹ 2,37.38 lakh. Reasons for the saving of ₹ 2,15.44 lakh have not been intimated (July 2021).
O	2,86.00				
S	..	2,86.00	70.56	(-)2,15.44	
R	..				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-03-Mehraj (NAC), Bathinda-					Augmentation of provision by ₹ 11.20 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Last year there was saving of ₹ 1,48.76 lakh. Reasons for the saving of ₹ 80.00 lakh have not been intimated (July 2021).
O	1,86.00				
S	..	1,97.20	1,17.20	(-)80.00	
R	11.20				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-04-Ghuman, Gurdaspur-					Last year there was saving of ₹ 3,94.81 lakh. Reasons for the saving of ₹ 80.00 lakh have not been intimated (July 2021).
O	4,11.20				
S	..	4,11.20	3,31.20	(-)80.00	
R	..				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-99-No Detailed Head-					Reasons for the saving of ₹ 3,62.40 lakh have not been intimated (July 2021).
O	4,00.00				
S	..	4,00.00	37.60	(-)3,62.40	
R	..				
03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-05-Provision of Piped Water Supply (Rural Infrastructure Development Fund-XXIII)-					There was saving of ₹ 63.30 lakh and ₹ 16,00.16 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 9,77.34 lakh have not been intimated (July 2021).
O	20,00.00				
S	..	20,00.00	10,22.66	(-)9,77.34	
R	..				

Grant No. 41- contd.

13-Augmentation/ Enhancement/ Replacement and Rehabilitation of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-					Last year there was saving of ₹ 10,43.43 lakh. Reasons for the saving of ₹ 5,29.04 lakh have not been intimated (July 2021).
O	12,00.00	12,00.00	6,70.96	(-)5,29.04	
S	..				
R	..				
15-Swachh Bharat Abhiyan (Gramin)-					Augmentation of provision by ₹ 26,66.66 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. There was saving of ₹ 40,02.56 lakh, ₹ 17,25.87 lakh and ₹ 56,04.54 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 50,21.72 lakh have not been intimated (July 2021).
O	40,00.00	66,66.67	16,44.95	(-)50,21.72	
S	0.01				
R	26,66.66				
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission-					There was saving of ₹ 17,03.86 lakh, ₹ 31,50.36 lakh and ₹ 50,36.30 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 59,62.56 lakh have not been intimated (July 2021).
O	1,20,00.00	1,20,00.00	60,37.44	(-)59,62.56	
S	..				
R	..				
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme- World Bank Assisted Project-					There was saving of ₹ 74,97.90 lakh, ₹ 23,07.46 lakh and ₹ 1,53,90.62 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,35,06.03 lakh have not been intimated (July 2021).
O	2,00,00.00	2,00,00.00	64,93.97	(-)1,35,06.03	
S	..				
R	..				
18-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-					There was saving of ₹ 12,91.67 lakh, ₹ 2,08.85 lakh and ₹ 6,42.26 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 6,33.66 lakh have not been intimated (July 2021).
O	7,60.00	7,60.00	1,26.34	(-)6,33.66	
S	..				
R	..				

Grant No. 41- contd.

19-Provision of Drinking Water through Reverse Osmosis System- 01-Installation of Reverse Osmosis Plants under Rural Infrastructure Development Fund-XXII (NABARD)-					Augmentation of provision by ₹ 80.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Last year there was saving of ₹ 7,70.05 lakh. Reasons for the saving of ₹ 1,49.68 lakh have not been intimated (July 2021).
O	2,00.00	2,80.00	1,30.32	(-)1,49.68	
S	..				
R	80.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4215-Capital Outlay on Water Supply and Sanitation- 01-Water Supply -789-Special Component Plan for Scheduled Castes-				
20-Providing Surface Based Piped Water Supply Scheme in Arsenic / Fluoride Affected Border Areas of State under Rural Infrastructure Development Fund-XXV(I)-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	28,00.00	28,00.00	.. (-)28,00.00	
S	..			
R	..			

(xi) 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- 02-Sewerage and Sanitation - 102-Rural Sanitation Services-				

Grant No. 41- conclud.

02-Swachh Bharat Mission (Gramin)- 01-Utilization of Performance based Incentive Grants-					Augmentation of provision by ₹ 17,15.64 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 42.90 lakh have not been intimated (July 2021).
O	84,00.00	1,01,15.64	1,00,72.74	(-)42.90	
S	..				
R	17,15.64				
789-Special Component Plan for Scheduled Castes-					
01-Swachh Bharat Mission (Gramin)- 01-Utilization of Performance based Incentive Grants-					Augmentation of provision by ₹ 11,43.76 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 43.23 lakh have not been intimated (July 2021).
O	56,00.00	67,43.76	67,00.53	(-)43.23	
S	..				
R	11,43.76				

(xii) Suspense Transactions:- The expenditure under the grant includes ₹ 4,11.43 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Water Resources".

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
₹ in lakh				
2215- Water Supply and Sanitation-				
Stock	+23,35.77	7.10	19.57	+23,23.30
Miscellaneous Works Advances	+1,92,75.51	4,04.33	1,23.33	+1,95,56.51
Total	+2,16,11.28	4,11.43	1,42.90	+2,18,79.81
4215- Capital Outlay on Water Supply and Sanitation-				
Stock	+0.00	0.00	0.00	+0.00
Miscellaneous Works Advances	-1.09	0.00	0.00	-1.09
Total	-1.09	0.00	0.00	-1.09

Grant No. 42- Welfare of SC, ST, OBC and Minorities

Revenue:**Major Head:**
**2225 - Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward
Classes and Minorities**
Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2021)
₹ in thousand					
Original	8,21,14,63	11,62,56,06	5,87,51,19	(-)5,75,04,87	..
Supplementary	3,41,41,43				

Charged -

Original	1,10	1,10	..	(-)1,10	99
Supplementary	..				

Capital :**Major Head:**
**4225 - Capital Outlay on Welfare of
Scheduled Castes, Scheduled
Tribes, Other Backward Classes
and Minorities**
Voted -

Original	79,60,05	91,65,11	54,52,43	(-)37,12,68	..
Supplementary	12,05,06				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 5,75,04.87 lakh in the voted grant, the supplementary grant of ₹ 3,41,41.43 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 5,75,04.87 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. 42- contd.

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-				
02-Directorate of Special Component Plan-				Reduction in provision by ₹ 56.66 lakh through re-appropriation in March 2021 was mainly due to (i) non-revision of rates of rent, rates and taxes (₹ 32.76 lakh), (ii) non-filling of the posts (₹ 17.00 lakh), less receipt of bills of (iii) electricity charges (₹ 4.50 lakh) and (iv) office expenses (₹ 2.00 lakh). Reasons for the saving of ₹ 13.79 lakh have not been intimated (July 2021).
O	2,97.01			
S	97.08	3,37.43	3,23.64	
R	(-)56.66		(-)13.79	
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-				Reduction in provision by ₹ 16.33 lakh through re-appropriation in March 2021 was mainly due to (i) hiring of less numbers of professionals for professional services (₹ 14.00 lakh) and (ii) cut imposed by the Finance Department on supplies and materials (₹ 1.00 lakh). Reasons for the saving of ₹ 26.67 lakh have not been intimated (July 2021).
O	1,02.50			
S	..	86.17	59.50	
R	(-)16.33		(-)26.67	
789-Special Component Plan for Scheduled Castes-				
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 ₹ 3,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	5,00.00			
S	..	2,00.00	2,00.00	
R	(-)3,00.00		..	

Grant No. 42- contd.

11-Implementation of Special Central Assistance Programmes-01-Funds at the Disposal of Deputy Commissioner-					Reduction in provision by ₹ 10,67.09 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	15,80.00	5,12.91	3,02.91	(-)2,10.00	There was saving of ₹ 13,04.46 lakh, ₹ 14,74.73 lakh and ₹ 1,95.58 lakh during 2017-18, 2018-19 and 2019-20 respectively.
S	..				
R	(-)10,67.09				
					Reasons for the saving of ₹ 2,10.00 lakh have not been intimated (July 2021).
28-New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students) (ACA 2007-08)-					Reasons for the saving of ₹ 3,39.59 lakh have not been intimated (July 2021).
O	5,00.00	5,00.00	1,60.41	(-)3,39.59	
S	..				
R	..				
59-Implementation of Protection of Civil Rights Act-1955 and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act 1989-					Reduction in provision by ₹ 4,51.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	10,00.00	5,49.00	5,07.50	(-)41.50	Last year there was saving of ₹ 2,00.00 lakh Reasons for the saving of ₹ 41.50 lakh have not been intimated (July 2021).
S	..				
R	(-)4,51.00				
65-Post-Matric Scholarship for Scheduled Castes-					Augmentation of provision by ₹ 41,69.71 lakh through re-appropriation in March 2021 was due to clearance of pending bills of scholarships/stipends.
O	4,60,79.00	8,00,00.00	2,67,77.57	(-)5,32,22.43	Last year there was saving of ₹ 4,96,11.06 lakh Reasons for the saving of ₹ 5,32,22.43 lakh have not been intimated (July 2021).
S	2,97,51.29				
R	41,69.71				
66-Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IX and X-					Reduction in provision by ₹ 9,91.44 lakh through re-appropriation in March 2021 was due to decrease in number of beneficiaries/claimants of scholarships/stipends.
O	64,84.44	54,93.00	46,11.88	(-)8,81.12	
S	..				
R	(-)9,91.44				

Grant No. 42- contd.

				Reasons for the saving of ₹ 8,81.12 lakh have not been intimated (July 2021).
73-Creation of Infrastructure Facilities in Villages having 50% or more Scheduled Castes Populations-				Reduction in provision by ₹ 6,35.75 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	7,00.00	64.25	64.24	
S	..			
R	(-)6,35.75			
03-Welfare of Backward Classes- 277-Education-				
04-Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India-				Augmentation of provision by ₹ 9,45.81 lakh through re-appropriation in March 2021 was due to clearance of pending bills of scholarships/stipends. Reasons for the saving of ₹ 14,52.21 lakh have not been intimated (July 2021).
O	18,00.00	38,55.23	24,03.02	
S	11,09.42			
R	9,45.81				(-)14,52.21
06-Pre-Matric Scholarship for Other Backward Classes Students-				Reduction in provision by ₹ 5,12.20 lakh through re-appropriation in March 2021 was due to decrease in number of beneficiaries/claimants of scholarships/ stipends. Last year there was saving of ₹ 4,96.48 lakh Reasons for the saving of ₹ 11.81 lakh have not been intimated (July 2021).
O	22,42.24	17,30.04	17,18.23	
S	..			
R	(-)5,12.20				(-)11.81

(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- 789-Special Component Plan for Scheduled Castes-				
55-Award to S.C. Sports Students (6-12 Classes)-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	25.00	25.00	..	
S	..			
R	..				(-)25.00

Grant No. 42- contd.

79-Skill Development and Self Employment Venture Scheme for BPL Families at District Level-				Reduction in provision by ₹ 10,54.38 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges.
O	10,54.38			
S	33.08	33.08	..	(-)33.08
R	(-)10,54.38			
Reasons for non-utilization of the entire provision have not been intimated (July 2021).				
80-Provision of Free Text Books and Tool Kits to Scheduled Castes-				Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	1,00.00			
S	..	1,00.00	..	(-)1,00.00
R	..			
03-Welfare of Backward Classes -102-Economic Development-				
04-Grants-in-Aid to Punjab State Prajapat Welfare Board-				Reduction in provision by ₹ 1.54 lakh through re-appropriation in March 2021 was due to non-release of funds by the Finance Department under grants-in-aid general (salary).
O	3.79			
S	2.12	4.37	..	(-)4.37
R	(-)1.54			

(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-				
08-Providing of Equipment and Raw Material in 24 Training-cum-Production Centres of Welfare Department-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for other charges.
O	10.00			
S	..	..	..	.. Last year the entire provision was withdrawn.
R	(-)10.00			

Grant No. 42- contd.

09-Strengthening of 108 Community Centres for Providing Equipments and Raw Material-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for other charges.
O	31.50			
S	..	..	..	.. Last year the entire provision was withdrawn.
R	(-31.50)			
64-Upgradation of Merit of Scheduled Castes Students-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for scholarships/stipends.
O	1,69.00			
S	..	..	..	..
R	(-1,69.00)			
03-Welfare of Backward Classes- 277-Education-				
11-Pre-Matric Scholarship to Children whose Parents are Engaged in Unclean Occupation-				Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-implementation of the scheme.
O	1,04.12			
S	..	..	..	..
R	(-1,04.12)			

Capital:

(vi) In view of the saving of ₹ 37,12.68 lakh in the voted grant, the supplementary grant of ₹ 12,05.06 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.

(vii) There was an overall saving of ₹ 37,12.68 lakh in the voted grant but no amount was surrendered by the department during the year.

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

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

Grant No. 42- conclud.

01-Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation-					Reduction in provision by ₹ 4,75.25 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for investment under the scheme. Reasons for the saving of ₹ 2,35.53 lakh have not been intimated (July 2021).
O	18,89.00	14,13.75	11,78.22	(-)2,35.53	
S	..				
R	(-)4,75.25				
789-Special Component Plan for Scheduled Castes-					
08-Pradhan Mantri Adarsh Gram Yojana-					Augmentation of provision by ₹ 5,24.74 lakh through re-appropriation in March 2021 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 22,95.59 lakh have not been intimated (July 2021).
O	46,40.00	63,69.80	40,74.21	(-)22,95.59	
S	12,05.06				
R	5,24.74				

(ix) An instance where the entire provision remained unutilized is 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-04-Welfare of Minorities -800-Other Expenditure-				
01-Multi Sectoral Development Programme for Minorities-				Reduction in provision by ₹ 46.47 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized Reasons for non-utilization of the entire provision have not been intimated (July 2021).
O	12,28.00	11,81.53	..	
S	..			
R	(-)46.47			

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2020-21 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xvi)

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)						
9- Food and Supplies	4,90,26	..	+4,90,26
15- Water Resources	8,57	4,15,05	+8,57	+4,15,05
21- Public Works	1,78,35,15	1,94,01,33	+1,78,35,15	+1,94,01,33
22- Revenue and Rehabilitation	7,06,51,32	..	+7,06,51,32	..
23- Rural Development and Panchayats	67,70	..	+67,70	..
29- Transport	1,57,93	..	+1,57,93	..
41- Water Supply and Sanitation	2,88,04	..	+2,88,04	..
	5	..	+5	..
Total	8,90,08,76	2,03,06,64	8,90,08,76	2,03,06,64

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