

सत्यमेव जयते

Appropriation Accounts 2021-22



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Punjab

Appropriation Accounts

2021-22

Government of Punjab

(i)

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2021-22 presents the accounts of sums expended in the year ended 31 March 2022 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.

(iv)

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

Amount of Grant/Appropriation		
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
(₹ in thousand)		
1- Agriculture-		
Voted	1,07,95,52,76	1,45,45,87
<i>Charged</i>	<i>6,10</i>	..
2- Animal Husbandry and Fisheries-		
Voted	5,51,35,17	37,90,04
<i>Charged</i>	<i>1,00</i>	..
3- Co-operation-		
Voted	3,41,83,63	11,72,69,77
<i>Charged</i>	<i>3,93</i>	..
4- Defence Services Welfare-		
Voted	1,12,77,91	22,33,94
<i>Charged</i>	<i>1</i>	..
5- Education-		
Voted	1,36,16,06,03	2,14,31,04
<i>Charged</i>	<i>31,03</i>	..
6- Elections-		
Voted	4,56,08,80	52,00,00
<i>Charged</i>	..	..
7- Excise and Taxation-		
Voted	2,63,34,46	..
<i>Charged</i>	<i>82,01</i>	..
8- Finance-		
Voted	2,15,10,25,86	40,40,02
<i>Charged</i>	<i>2,12,40,52,65</i>	<i>4,85,12,90,56</i>
9- Food and Supplies-		
Voted	4,68,76,82	10,17,98,01
<i>Charged</i>	<i>1,96</i>	..

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Accounts- 2021-22

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
90,95,92,46	2,26,11	16,99,60,30	1,43,19,76	..	..
2,52	..	3,58	..	..	..
4,82,99,89	72,48	68,35,28	37,17,56	..	..
..	..	1,00	..	..	..
2,30,61,59	5,04,74,55	1,11,22,04	6,67,95,22	..	..
3,93	..	..	..	..	..
1,01,18,04	10,80,00	11,59,87	11,53,94	..	..
..	..	1	..	..	..
1,25,65,90,95	1,15,72,19	10,50,15,08	98,58,85	..	..
15,88	..	15,15	..	..	..
2,86,24,19	17,11,75	1,69,84,61	34,88,25	..	..
..
2,43,17,36	..	20,17,10	..	..	..
81,98	..	3	..	..	..
1,53,79,75,95	30,97,47	61,30,49,91	9,42,55	..	..
2,08,83,53,62	1,92,78,54,72	3,56,99,03	2,92,34,35,84	..	..
3,59,29,97	10,40,41,00	1,09,46,85		..	22,42,99
					(22,42,99,000)
1,94	..	2	..	..	..

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	2,72,50,19	..
Charged	14,06,68	..
11- Health and Family Welfare-		
Voted	43,64,33,46	1,15,58,00
Charged	77,56	..
12- Home Affairs-		
Voted	78,46,19,44	2,10,33,38
Charged	1,59,20	..
13- Industries-		
Voted	25,33,08,30	21,02,20
Charged	10,00	..
14- Information and Public Relations-		
Voted	2,64,10,99	..
Charged	..	..
15- Water Resources-		
Voted	11,14,95,58	20,98,79,17
Charged	1	..
16- Labour-		
Voted	27,61,07	..
Charged
17- Local Government-		
Voted	33,42,43,28	38,49,78,01
Charged

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Accounts - 2021-22 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
2,48,60,81	..	23,89,38	..	..	..
13,18,39	..	88,29	..	..	..
35,09,47,24	11,51,21	8,54,86,22	1,04,06,79	..	..
21,53	..	56,03	..	..	..
75,55,11,56	1,19,20,87	2,91,07,88	91,12,51	..	..
86,07	..	73,13	..	..	..
25,18,85,23	16,82,90	14,23,07	4,19,30	..	..
3,26	..	6,74	..	..	..
2,55,31,53	..	8,79,46	..	..	..
..
10,58,49,40	9,44,28,86	56,46,18	11,54,50,31
..	..	1
23,07,71	..	4,53,36
..
24,95,64,77	19,18,93,06	8,46,78,51	19,30,84,95
..

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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	32,26,30	16,14,00
Charged	11,34,53	..
19- Planning-		
Voted	49,14,16	23,71,74,78
Charged	..	..
20- Power-		
Voted	43,90,60,08	2,40,95,43
Charged	..	..
21- Public Works-		
Voted	6,70,36,08	18,74,40,04
Charged	15,01	..
22- Revenue and Rehabilitation-		
Voted	29,66,02,26	2,00
Charged	20,08	..
23- Rural Development and Panchayats-		
Voted	29,47,73,87	17,24,49,02
Charged	32,80	..
24- Science, Technology and Environment-		
Voted	36,76,19	14,60,01
Charged	..	..
25- Social Security, Women and Child Welfare-		
Voted	58,04,90,17	1,69,81,00
Charged	10,10	..
26- State Legislature-		
Voted	58,66,70	..
Charged	1,16,00	..

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Accounts - 2021-22 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
31,06,78	..	1,19,52	16,14,00	..	..
9,49,09	..	1,85,44	..	..	..
35,50,75	23,11,27,46	13,63,41	60,47,32	..	..
..
43,86,47,00	1,54,41,21	4,13,08	86,54,22	..	..
..
10,29,04,29	12,67,72,62	..	6,06,67,42	3,58,68,21	..
5,56	..	9,45	..	(3,58,68,20,728)	..
27,76,34,11	..	1,89,68,15	2,00	..	..
16,62	..	3,46	..	..	..
19,94,97,78	3,56,00,05	9,52,76,09	13,68,48,97	..	..
23,90	..	8,90	..	..	..
20,31,04	7,20,00	16,45,15	7,40,01	..	..
..
51,91,95,31	5,31,64	6,12,94,86	1,64,49,36	..	..
80	..	9,30	..	..	..
53,55,18	..	5,11,52	..	..	..
55,92	..	60,08	..	..	..

Summary of Appropriation

Amount of Grant/Appropriation		
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
(₹ in thousand)		
27- Technical Education and Training-		
Voted	4,53,92,12	59,89,90
<i>Charged</i>	2,00	..
28- Tourism and Cultural Affairs-		
Voted	93,36,28	3,00,34,01
<i>Charged</i>	2	..
29- Transport-		
Voted	6,50,40,94	12,00,03
<i>Charged</i>	1	..
30- Vigilance-		
Voted	66,79,99	..
<i>Charged</i>	43,80	..
31- Employment-		
Voted	4,22,98,57	5,02,00
<i>Charged</i>	..	..
32- Forestry and Wild Life-		
Voted	6,71,48,53	..
<i>Charged</i>	10,10	..
33- Governance Reforms-		
Voted	1,24,78,03	60,48,44
<i>Charged</i>	..	..
34- Horticulture-		
Voted	2,60,70,96	31,50,00
<i>Charged</i>	2	..
35- Housing and Urban Development-		
Voted	1,23,72,53	32,02,56
<i>Charged</i>	..	..

Accounts - 2021-22 - contd.

Expenditure		Saving		Excess	
(Actual excess in ₹)					
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
3,70,79,03	6,52	83,13,09	59,83,38	..	..
1,16	..	84	..	..	..
35,92,04	1,16,72,13	57,44,24	1,83,61,88	..	..
..	..	2	..	..	..
6,38,54,92	1,41,40	11,86,02	10,58,63	..	..
..	..	1	..	..	..
63,38,62	..	3,41,37	..	..	..
34,46	..	9,34	..	..	..
79,20,66	15,76	3,43,77,91	4,86,24	..	..
..
3,52,35,32	..	3,19,13,21	..	..	..
9,34	..	76	..	..	..
81,88,47	5,51,95	42,89,56	54,96,49
..
58,51,48	7,99	2,02,19,48	31,42,01
..	..	2
35,84,29	19,55	87,88,24	31,83,01
..

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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	2,70,51,55	1,12,21,00
Charged	3	..
37- Law and Justice-		
Voted	6,71,02,90	..
Charged	2,06,97,41	..
38- Medical Education and Research-		
Voted	5,21,85,13	4,95,78,04
Charged	3,10	..
39- Printing and Stationery-		
Voted	33,59,14	2,51,00
Charged	45,81	..
40- Sports and Youth Services-		
Voted	1,58,71,42	1
Charged	10,10	..
41- Water Supply and Sanitation-		
Voted	6,73,16,01	14,72,13,05
Charged	2,50,00	..
42- Welfare of SC, ST, OBC and Minorities-		
Voted	12,41,44,47	1,39,01,03
Charged	11	..
Total		
Voted	9,12,76,18,13	1,81,33,66,80
Charged	2,14,82,23,17	4,85,12,90,56
Grand Total	11,27,58,41,30	6,66,46,57,36

Accounts - 2021-22 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
2,46,67,75	60,58,06	23,83,80	51,62,94	..	..
..	..	3	..	..	..
6,05,48,63	..	65,54,27	..	..	..
2,07,11,90	..	..	..	14,49	..
				(14,48,965)	
4,96,73,92	71,34,29	25,11,21	4,24,43,75	..	..
..	..	3,10	..	..	..
23,61,57	..	9,97,57	2,51,00	..	..
11	..	45,70	..	..	..
1,11,31,55	..	47,39,87	1	..	..
9,72	..	38	..	..	..
5,84,93,92	6,60,96,23	88,22,09	8,11,16,82	..	..
1,63,85	..	86,15	..	..	..
6,70,82,28	35,76,79	5,70,62,19	1,03,24,24	..	..
..	..	11	..	..	..
7,63,84,95,34	97,88,26,10	1,52,49,91,00	83,67,83,69	3,58,68,21	22,42,99
				(3,58,68,20,728)	(22,42,99,000)
2,11,18,71,55	1,92,78,54,72	3,63,66,11	2,92,34,35,84	14,49	..
				(14,48,965)	
9,75,03,66,89	2,90,66,80,82	1,56,13,57,11	3,76,02,19,53	3,58,82,70	22,42,99
				(3,58,82,69,693)	(22,42,99,000)

Summary of Appropriation Accounts - 2021-22 - conclud.

The excess over the following voted grants requires regularisation:-

9- Food and Supplies (Capital Section)

21- Public Works (Revenue Section)

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

37- Law and Justice (Revenue Section)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2021-2022 and that shown in the Finance Accounts for the year is given below:-

	Charged		Voted	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
	(₹ in thousand)			
Total expenditure according to Appropriation Accounts	2,11,18,71,55	1,92,78,54,72	7,63,84,95,34	97,88,26,10
Deduct-				
Total of recoveries shown in Appendix	1,47	..	8,67,12,57	2,02,47,97
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	2,11,18,70,08	1,92,78,54,72	7,55,17,82,77	95,85,78,13

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Punjab

Opinion

The Appropriation Accounts of the Government of Punjab for the year ended 31 March 2022 present 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 along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Punjab are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Punjab for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Punjab functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Punjab and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 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.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

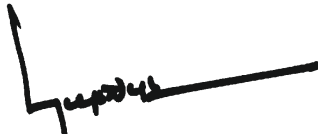
Emphasis of Matter

I want to draw attention to:

- 1) There was an excess disbursement of ₹ 381.25 crore over the authorisation made by the State legislature under two Grants (Food and Supplies, and Public Works) and one Appropriation (Law and Justice) during the financial year 2021-22. Excess disbursement of ₹ 37,737.49 crore under 12 Grants and 12 Appropriations pertaining to the years 2015-16 to 2019-20 are yet to be regularised by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution of India which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources. [Grant Nos. 02, 08, 09, 10, 12, 15, 21, 22, 26, 37, 41]

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

Date : 06 December 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 2022)
₹ in thousand					
Original	1,07,95,52,73	1,07,95,52,76	90,95,92,46	(-)16,99,60,30	22,45,12,44
Supplementary	3				

Charged -

Original	6,10	6,10	2,52	(-)3,58	2,00
Supplementary	..				

Capital:**Major Head:**

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

Voted -

Original	1,45,45,87	1,45,45,87	2,26,11	(-)1,43,19,76	1,42,10,21
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 1,69,960.30 lakh, however, ₹ 2,24,512.44 lakh were anticipated as saving and surrendered in March 2022.
- (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:-

Grant No. 1- contd.

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-08-Soil Health Card Scheme-					Reduction in provision by ₹ 539.11 lakh through re-appropriation in March 2022 was due to less receipt of bills of supplies and materials (₹ 553.44 lakh), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 8.66 lakh) and (ii) contingent articles (₹ 5.67 lakh). Reasons for the saving of ₹ 70.93 lakh have not been intimated (July 2022).
O	792.00	252.91	181.98	(-)70.93	
S	0.02				
R	(-)539.11				
17-Paramparagat Krishi Vikas Yojana-					Reduction in provision by ₹ 127.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 159.00 lakh have not been intimated (July 2022).
O	715.00	588.00	429.00	(-)159.00	
S	..				
R	(-)127.00				
109-Extension and Farmers' Training-					
10-Support to State Extension Programme-					Reduction in provision by ₹ 2,078.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 1,083.77 lakh. Reasons for the saving of ₹ 712.62 lakh have not been intimated (July 2022).
O	3,500.00	1,422.00	709.38	(-)712.62	
S	..				
R	(-)2,078.00				
14-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 45,809.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	58,860.00	13,051.00	11,768.00	(-)1,283.00	
S	..				
R	(-)45,809.00				

Grant No. 1- contd.

				Last year there was saving of ₹ 17.17 lakh. Reasons for the saving of ₹ 1,283.00 lakh have not been intimated (July 2022).
789-Special Component Plan for Scheduled Castes-				
19-Rashtriya Krishi Vikas Yojana-				Reduction in provision by ₹ 3,786.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 245.00 lakh have not been intimated (July 2022).
O	6,540.00	2,754.00	2,509.00	
S	..			
R	(-)3,786.00				(-)245.00
32-Support to State Extension Programme for Extension Reforms-				Reduction in provision by ₹ 822.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 345.72 lakh have not been intimated (July 2022).
O	1,500.00	678.00	332.28	
S	..			
R	(-)822.00				(-)345.72
40-National Mission for Sustainable Agriculture Soil Health Management-08-Soil Health Card Scheme-				Reduction in provision by ₹ 108.92 lakh through re-appropriation in March 2022 was due to less receipt of bills of supplies and materials (₹ 110.56 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 1.64 lakh). Reasons for the saving of ₹ 12.73 lakh have not been intimated (July 2022).
O	156.00	47.09	34.36	
S	0.01			
R	(-)108.92				(-)12.73
42-Debt Relief to Farmers-				Reduction in provision by ₹ 34,500.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	52,600.00	18,100.00	18,100.00	
S	..			
R	(-)34,500.00			

Grant No. 1- contd.

43-Scheme for Power Subsidy to Farmers-					Reduction in provision by ₹ 8,710.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	1,43,611.00	1,34,901.00	1,34,901.00	..	
S	..				
R	(-)8,710.00				
800-Other Expenditure-					
22-Debt Relief to Farmers-					Reduction in provision by ₹ 59,600.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 18,100.00 lakh have not been intimated (July 2022).
O	1,18,600.00	59,000.00	40,900.00	(-)18,100.00	
S	..				
R	(-)59,600.00				
2402-Soil and Water Conservation-00- 102-Soil Conservation-					
20-National Mission on Micro Irrigation-					Reduction in provision by ₹ 170.99 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies (₹ 162.12 lakh) and (ii) less receipt of bills of contingent articles (₹ 8.87 lakh).
O	324.86	153.87	155.66	+1.79	
S	..				
R	(-)170.99				
23-Project for Promotion of Micro Irrigation in the State (National Bank for Agriculture and Rural Development) Assistance-Rural Infrastructure Development Fund-XIII-					Reduction in provision by ₹ 335.64 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	940.00	604.36	604.36	..	
S	..				
R	(-)335.64				
38-Pradhan Mantri Krishi Sinchai Yojana-01-Repair / Renovation of Existing Village Ponds for Irrigation-					Reduction in provision by ₹ 218.74 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on minor works.
O	276.53	57.79	57.56	(-)0.23	
S	..				
R	(-)218.74				

Grant No. 1- contd.

39-Project for underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (NABARD - RIDF XXII)-					Reduction in provision by ₹ 4,366.45 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	9,400.00				
S	..	5,033.55	5,033.55	..	
R	(-)4,366.45				
40-NABARD-RIDF-Projects-01-Project for Utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-XXIV)-					Reduction in provision by ₹ 860.41 lakh through re-appropriation in March 2022 was due to less receipt of bills of minor works.
O	3,760.00				
S	..	2,899.59	2,899.59	..	
R	(-)860.41				
40-NABARD-RIDF-Projects-03-Utilization of Treated Waste Water of Sewage Treatment Plants (STPs) (NABARD - RIDF-26)-					Reduction in provision by ₹ 13,186.93 lakh through re-appropriation in March 2022 was due to less receipt of bills of minor works.
O	14,100.00				
S	..	913.07	913.07	..	
R	(-)13,186.93				
789-Special Component Plan for Scheduled Castes-					
12-Centrally Sponsored Scheme National Mission on Micro Irrigation-					Reduction in provision by ₹ 73.60 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	175.14				
S	..	101.54	91.05	(-)10.49	
R	(-)73.60				Reasons for the saving of ₹ 10.49 lakh have not been intimated (July 2022).
20-Project for Underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (NABARD - RIDF XXII)-					Reduction in provision by ₹ 278.71 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	600.00				
S	..	321.29	321.29	..	
R	(-)278.71				

Grant No. 1- contd.

21-Pradhan Mantri Krishi Sinchai Yojana- 01-Repair/Renovation of Existing Village Ponds for Irrigation-				Reduction in provision by ₹ 103.26 lakh through re-appropriation in March 2022 was due to less receipt of bills of minor works.
O	123.47			
S	..	20.21	20.21	..
R	(-)103.26			
22-NABARD-RIDF-Projects- - 01-Project for Utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-24)-				Reduction in provision by ₹ 54.93 lakh through re-appropriation in March 2022 was due to less receipt of bills of minor works.
O	240.00			
S	..	185.07	185.07	..
R	(-)54.93			
22-NABARD-RIDF-Projects- 03-Utilization of Treated Waste Water of Sewage Treatment Plants (STPs) (NABARD-RIDF-26)-				Reduction in provision by ₹ 841.72 lakh through re-appropriation in March 2022 was due to less receipt of bills of minor works.
O	900.00			
S	..	58.28	58.28	..
R	(-)841.72			
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- 00-No Detailed Head-				Reduction in provision by ₹ 246.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets.
O	651.00			
S	..	405.00	390.60	(-)14.40
R	(-)246.00			Reasons for the saving of ₹ 14.40 lakh have not been intimated (July 2022).

Grant No. 1- contd.

02-Grants-in-Aid to the Punjab Agriculture University and Constituent College of the University-					Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 100.00 lakh. Reasons for the saving of ₹ 120.01 lakh have not been intimated (July 2022).
O	800.01	600.01	480.00	(-)120.01	
S	..				
R	(-)200.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00- 102- Food grain crops-				
10-National Food Security Mission-				Reduction in provision by ₹ 614.63 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	664.00	49.37	..	
S	..			
R	(-)614.63			
104-Agricultural Farms-				
03-Save Water Earn Money Scheme of Direct Benefit Transfer for Electricity to Agriculture Consumers-				Reduction in provision by ₹ 950.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,000.00	50.00	..	
S	..			
R	(-)950.00			
111-Agricultural Economics and Statistics-				
07-Rationalisation of Irrigation Statistics-				Reduction in provision by ₹ 950.00 lakh through re-appropriation in March 2022 was mainly due to (i) non-filling of posts (₹ 90.97 lakh) and (ii) less receipt of bills of contingent articles (₹ 61.40 lakh).
O	278.50	125.73	..	
S	..			
R	(-)152.77			

Grant No. 1- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
789-Special Component Plan for Scheduled Castes-				
34-National Food Security Mission-				Reduction in provision by ₹ 329.37 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	336.00	6.63	..	
S	..			
R	(-)329.37				(-)6.63

(iv) 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-				
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 Nutrients Analysis-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non release of funds by the Finance Department for subsidies. Last year the entire provision was withdrawn.
O	7.56	..	..
S	..			
R	(-)7.56			
15-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of existing Soil Testing Labs-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non release of funds by the Finance Department for supplies and materials.
O	126.00	..	..
S	..			
R	(-)126.00			

Grant No. 1- contd.

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 2022 was due to non release of funds by the Finance Department for subsidies. Last year the entire provision was withdrawn.
O	15.75			
S	..	..	..	..
R	(-)15.75			
15-National Mission for Sustainable Agriculture Soil Health Management-10-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to cut imposed by the Finance Department for supplies and materials.
O	7.56			
S	..	..	..	..
R	(-)7.56			
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 2022 was due to non release of funds by the Finance Department for subsidies. Last year the entire provision was withdrawn.
O	428.13			
S	..	..	..	..
R	(-)428.13			
15-National Mission for Sustainable Agriculture Soil Health Management-12-Setting/Upgrading of State Fertilizer Quality Control Laboratories-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non release of funds by the Finance Department for supplies and materials.
O	84.00			
S	..	..	..	..
R	(-)84.00			
109-Extension and Farmers Training-				
18-National e-Governance Plan-Agriculture-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	122.90			
S	..	..	..	..
R	(-)122.90			

Grant No. 1- contd.

21-Intervention in Agriculture for Resource Conservation and Crop Diversification-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for (i) other charges (₹ 4,600.00 lakh), (ii) other contractual services (₹ 700.00 lakh), (iii) conference, seminars, workshops, tours etc. (₹ 200.00 lakh), (iv) hiring of vehicles for office use (₹ 100.00 lakh) and (v) advertising and publicity (₹ 100.00 lakh).
O	5,700.00				
S	..	..	..	..
R	(-)5,700.00				
115-Scheme of Small/Marginal farmers and agricultural labour-					
02-Compensation for Stubble Management-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for other charges.
O	3,400.00				
S	..	..	..	..
R	(-)3,400.00				
789-Special Component Plan for Scheduled Castes-					
40-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of Existing Soil Testing Labs-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for supplies and materials.
O	24.00				
S	..	..	..	..
R	(-)24.00				
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 2022 was due to non release of funds by the Finance Department for subsidies. Last year the entire provision was withdrawn.
O	78.12				
S	..	..	..	..
R	(-)78.12				

Grant No. 1- contd.

40-National Mission for Sustainable Agriculture Soil Health Management-12-Setting/Upgrading of State Fertilizer Quality Control Laboratories-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for supplies and materials.
O	16.00			
S	..	..	..
R	(-)16.00			
44-Compensation for Stubble Management-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for other charges.
O	600.00			
S	..	..	..
R	(-)600.00			
45-Intervention in Agriculture for Resource Conservation and Crop Diversification-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for other charges.
O	300.00			
S	..	..	..
R	(-)300.00			
800-Other Expenditure-				
27-Development of Comprehensive Portal-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	200.00			
S	..	..	..
R	(-)200.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2402-Soil and Water Conservation-00- 001- Direction and Administration-				
01-Direction and Administration-				Augmentation of provision by ₹ 682.30 lakh through re-appropriation in March 2022 was due to (i) payment of arrears of salaries to the Government employees (₹ 745.56 lakh), clearance of pending bills of (ii) petrol, oil and lubricants of transport vehicles (₹ 8.00 lakh) and (iii) repair and maintenance of
O	6,590.47			
S	..	7,272.77	6,743.18	(-)529.59
R	682.30			

Grant No. 1- contd.

		transport vehicles (₹ 2.00 lakh), partly set off by saving due to less receipt of bills of (i) medical reimbursement (₹ 25.00 lakh), (ii) contingent articles (₹ 10.00 lakh), (iii) domestic travel expenses (₹ 9.00 lakh), (iv) electricity charges (₹ 8.00 lakh), (v) telephone charges (₹ 1.00 lakh), (vi) decrease in number of beneficiaries/claimants of scholarships/stipends (₹ 11.06 lakh) and non-revision of rent, rates and taxes (₹ 9.20 lakh). Reasons for the saving of ₹ 529.59 lakh have not been intimated (July 2022).		
102-Soil Conservation-				
40-NABARD-RIDF-Projects-02-Solar-Electric Hybrid Community Lift-Micro Irrigation Projects from Canal Outlets in Punjab (NABARD-RIDF-24)-				Augmentation of provision by ₹ 99.42 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries for subsidies. Reasons for the saving of ₹ 24.58 lakh have not been intimated (July 2022).
O	376.00	475.42	450.84	(-)24.58
S	..			
R	99.42			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 -108-Commercial Crops-				
22-Subsidy Scheme for Cane Price Payment to the Cane Farmers-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..	17,500.00	17,500.00	
S	..			
R	..			
800-Other Expenditure-				
24-Grants-in-Aid to Punjab Rural Development Board-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..	60,500.00	60,500.00	
S	..			
R	..			

Grant No. 1- contd.

Capital:

(vii) Total saving in the voted grant was ₹ 14,319.76 lakh, however, ₹ 14,210.21 lakh were anticipated as saving and surrendered in March 2022.

(viii) 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-01-Office Buildings- 001-Direction and Administration-					
01-Development of Mandies-					Reduction in provision by ₹ 51.21 lakh through re-appropriation in March 2022 was mainly due to non-revision of rates of rent, rates and taxes (₹ 56.00 lakh), partly set off by excess due to (i) payment of arrears of salaries to the Government employees (₹ 4.00 lakh), clearance of pending bills of (ii) contingent articles (₹ 1.30 lakh) and (iii) medical reimbursement (₹ 1.00 lakh). Reasons for the saving of ₹ 9.55 lakh have not been intimated (July 2022).
O	286.87	235.66	226.11	(-)9.55	
S	..				
R	(-)51.21				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4401-Capital Outlay on Crop Husbandry-00- 105-Manures and Fertilisers-					
04-National Mission for Sustainable Agriculture- Soil Health Management- 01-Strengthening of Existing State Soil Testing Laboratory-					Reduction in provision by ₹ 56.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments. Last year the entire provision remained unutilized.
O	140.00	84.00	..	(-)84.00	
S	..				
R	(-)56.00				

Grant No. 1- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
789-Special Component Plan for Scheduled Castes-				
02-National Mission for Sustainable Agriculture-Soil Health Management-01-Strengthening of Existing State Soil Testing Laboratory-				Reduction in provision by ₹ 8.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	24.00			Reasons for non-utilization of the entire provision have not been intimated (July 2022).
S	..	16.00	..	
R	(-)8.00		(-)16.00	

(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- 104- Agricultural Farms-				
02-Intervention in Agriculture for Resource Conservation and Crop Diversification-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	13,300.00			
S	..	..	..
R	(-)13,300.00			
105-Manures and Fertilisers-				
04-National Mission for Sustainable Agriculture- Soil Health Management-02-Setting/Upgrading of State Fertilizer Quality Control Laboratories-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	71.44			
S	..	..	..
R	(-)71.44			

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 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	7.56				
S	..	..	..	..
R	(-)7.56				
789-Special Component Plan for Scheduled Castes-					
02-National Mission for Sustainable Agriculture-Soil Health Management- 02-Setting/Upgrading of State Fertilizer Quality Control Laboratories-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	14.56				
S	..	..	..	..
R	(-)14.56				
03-Intervention in Agriculture for Resource Conservation and Crop Diversification-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	700.00				
S	..	..	..	..
R	(-)700.00				

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 2022)
₹ in thousand					
Original	5,51,35,16	5,51,35,17	4,82,99,89	(-)68,35,28	37,18,78
Supplementary	1				

Charged -

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

Capital :**Major Head:**4403 - Capital Outlay on Animal
Husbandry

4405 - Capital Outlay on Fisheries

Voted -

Original	37,90,04	37,90,04	72,48	(-)37,17,56	31,75,04
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 6,835.28 lakh, however, ₹ 3,718.78 lakh were anticipated as saving and surrendered in March 2022.
- (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:-

Grant No. 2- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00-101-Veterinary Services and Animal Health-				
13-Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone-				Reduction in provision by ₹ 448.99 lakh through re-appropriation in March 2022 was due to (i) less receipt of bills of other charges (₹ 407.00 lakh), (ii) non-release of funds by the Finance Department for office expenses (₹ 40.00 lakh) and (iii) less organising of conferences, seminars, workshops, tours etc (₹ 1.99 lakh). Last year, there was saving of ₹ 636.05 lakh. Reasons for saving of ₹ 2.23 lakh have not been intimated (July 2022).
O	555.00			
S	..	106.01	103.78	
R	(-448.99)		(-2.23)	
113-Administrative Investigation and Statistics-				
03-Livestock Census-				Reduction in provision by ₹ 444.76 lakh through re-appropriation in March 2022 was due to (i) less number of beneficiaries for rewards (₹ 397.69 lakh), non-release of funds by the Finance Department for (ii) supplies and materials (₹ 40.00 lakh), (iii) office expenses (₹ 5.07 lakh) and (iv) advertisement and publicity (₹ 2.00 lakh). Reasons for the saving of ₹ 49.85 lakh have not been intimated (July 2022).
O	499.94			
S	..	55.18	5.33	
R	(-444.76)		(-49.85)	
789-Special Component Plan for Scheduled Castes-				
29-Assistance to States for Control of Animal Disease Creation of Diseases Free Zone-				Reduction in provision by ₹ 236.01 lakh through re-appropriation in March 2022 was due to less receipt of bills of supplies and materials.
O	320.00			
S	..	83.99	82.19	
R	(-236.01)		(-1.80)	

Grant No. 2- contd.

2404-Dairy Development-00-191-Assistance to Cooperatives and Other Bodies-					
01-Assistance to Punjab Dairy Development Board-					Reduction in provision by ₹ 160.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
03-Setting up of Dairy Units for Sustainable Livestock and Employment Generation-					
O	320.00				
S	..	160.00	160.00	..	
R	(-)160.00				
789-Special Component Plan for Scheduled Castes-					
13-Assistance to Punjab Dairy Development Board-					Reduction in provision by ₹ 40.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
03-Setting up of Dairy Units for Sustainable Livestock and Employment Generation-					
O	80.00				
S	..	40.00	40.00	..	
R	(-)40.00				
2405-Fisheries-00- 101-Inland Fisheries-					
21-Pradhan Mantri Matsya Sampada Yojana (PMMSY)-					Reduction in provision by ₹ 486.50 lakh through re-appropriation in March 2022 was mainly due to (i) less number of beneficiaries for subsidies (₹ 466.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc (₹ 14.00 lakh), (iii) hiring of vehicles for office use (₹ 2.00 lakh), (iv) advertising and publicity (₹ 2.00 lakh), (v) wages (₹ 1.00 lakh) and (vi) less receipt of bills of advertising and publicity (₹ 1.00 lakh). Reasons for the saving of ₹ 330.68 lakh have not been intimated (July 2022).
O	1,368.50				
S	..	882.00	551.32	(-)330.68	
R	(-)486.50				

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

Grant No. 2- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2405-Fisheries-00- 101-Inland Fisheries-				
20-Integrated Development and Management of Fisheries-				Reduction in provision by ₹ 1,944.00 lakh through re-appropriation in March 2022 was due to (i) less receipt of bills of subsidies (₹ 1,917.00 lakh), non-implementation of the scheme by the Finance Department on (ii) office expenses (₹ 17.00 lakh) and (iii) conferences, seminars, workshops, tours etc (₹ 10.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	2,020.00			
S	..	76.00	.. (-)76.00	
R	(-)1,944.00			
789-Special Component Plan for Scheduled Castes-				
09-Integrated Development and Management of Fisheries-				Reduction in provision by ₹ 156.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies. Last year, the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	180.00			
S	..	24.00	.. (-)24.00	
R	(-)156.00			
10-Pradhan Mantri Matasya Sampada Yojana (PMMSY)-				Reduction in provision by ₹ 102.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	120.00			
S	..	18.00	.. (-)18.00	
R	(-)102.00			

(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-				

Grant No. 2- contd.

02-National Project on Rinderpest Eradication-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	9.52				
S	..	..	..	..
R	(-)9.52				
16-Professional Efficiency Development Strengthening of Punjab Veterinary Council-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	13.60				
S	..	..	..	..
R	(-)13.60				
37-Peste-Des-Petits Ruminants-Control Programme-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to less receipt of the bills of supplies and materials.
O	34.00				
S	..	..	..	..
R	(-)34.00				
190-Assistance to Public Sector and other undertakings-					
01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
03-Establishment of Regional Research and Training Center for Buffaloes in Tarn Taran-					
O	517.00				
S	..	..	..	..
R	(-)517.00				
01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
04-Establishment of Multispeciality Veterinary Hospital and Regional Research Center District Fazilka-					
O	1,833.10				
S	..	..	..	..
R	(-)1,833.10				
789-Special Component Plan for Scheduled Castes-					
17-Scheme for Female Buffalo Calf Rearing-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	101.00				
S	..	..	..	..
R	(-)101.00				

Grant No. 2- contd.

19-Setting up of Goat/Sheep Rearing Units-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00				
S	..	..	..	..
R	(-)100.00				
41-Supply of Hand Driven Chaff Cutter (Toka) to Landless/Marginal Scheduled Castes Families-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	80.00				
S	..	..	..	..
R	(-)80.00				
46-Professional Efficiency Development Strengthening of Punjab Veterinary Council-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to less receipt of bills of grants-in-aid general (non-salary).
O	6.40				
S	..	..	..	..
R	(-)6.40				
58-Peste-Des-Petits Ruminants-Control Programme-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	16.00				
S	..	..	..	..
R	(-)16.00				
59-National Livestock Mission-					Withdrawal of the entire provision through re-appropriation in March 2022 was due less receipt of bills of grants-in-aid general (non-salary).
O	640.00				
S	..	..	..	..
R	(-)640.00				
2405-Fisheries-00- 101-Inland Fisheries-					
98-Computerization in the State-06-Development of Application Software-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	10.00				
S	..	..	..	..
R	(-)10.00				

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

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

Grant No. 2- contd.

01-Direction and Administration-					Augmentation of provision by ₹ 2,818.09 lakh through re-appropriation in March 2022 was mainly due to (i) payment of the arrears to the Government employees (₹ 2,934.29 lakh), (ii) revision of rates of the daily wagers (₹ 74.70 lakh), partly set off by saving was mainly due to less receipt of bills of (i) office expenses (₹ 134.00 lakh), (ii) medical reimbursement (₹ 50.00 lakh), (iii) domestic travel expenses (₹ 4.00 lakh), (iv) telephone charges (₹ 1.00 lakh), and (v) less repairs and maintenance of staff cars (₹ 2.00 lakh). There was saving of ₹ 1,008.00 lakh, and ₹ 5,318.89 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,094.99 lakh have not been intimated (July 2022).
O	34,643.40	37,461.49	35,366.50	(-)2,09,499	
S	..				
R	2,818.09				
101-Veterinary Services and Animal Health-					
18-Foot and Mouth Disease Control Programme-					Augmentation of provision by ₹ 624.28 lakh through re-appropriation in March 2022 was due to clearance of pending bills of (i) supplies and materials (₹ 621.43 lakh) and advertising and publicity (₹ 2.85 lakh).
O	0.68	624.97	624.96	(-)0.01	
S	0.01				
R	624.28				
789-Special Component Plan for Scheduled Castes-					
06-Foot and Mouth Diseases Control Programme-					Augmentation of provision by ₹ 292.44 lakh through re-appropriation in March 2022 was due to clearance of pending bills of supplies and materials.
O	0.32	292.76	292.76	..	
S	..				
R	292.44				

Capital:

(vi) Total saving in the voted grant was ₹ 3,717.56 lakh, however, ₹ 3,175.04 lakh were anticipated as saving and surrendered in March 2022.

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

Grant No. 2- contd.

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-				Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department. Last year there was saving of ₹ 5,75.00 lakh. Reasons for saving of ₹ 532.50 lakh have not been intimated (July 2022).
O	800.00			
S	..	67.50	(-)532.50	
R	(-)200.00			

(viii) An instance where the entire provision remained unutilized is 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-				
03-Assistance to States for Control of Animal Diseases Creation of Diseases Free Zone-				Reduction in provision by ₹ 115.00 lakh through re-appropriation in March 2022 was due to (i) non-release of funds by the Finance Department for machinery and equipments (₹ 105.00 lakh) and (ii) less receipt of bills of major works (₹ 10.00 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	125.00			
S	..	10.00	(-)10.00	
R	(-)115.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4403-Capital Outlay on Animal Husbandry-00- 101-Veterinary Services and Animal Health-				

Grant No. 2- concld.

15-Establishment and Strengthening of Veterinary Hospitals and Dispensaries-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	680.00				
S	..	..	..	..
R	(-)680.00				
18-National Livestock Mission-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,360.00				
S	..	..	..	..
R	(-)1,360.00				
789-Special Component Plan for Scheduled Castes-					
07-Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department..
O	320.00				
S	..	..	..	..
R	(-)320.00				
4405-Capital Outlay on Fisheries-00- 101-Inland Fisheries-					
06-Pradhan Mantri Matasya Sampada Yojana (PMMSY)-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	500.00				
S	..	..	..	..
R	(-)500.00				

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 2022)
₹ in thousand					
Original	1,19,35,89	3,41,83,63	2,30,61,59	(-)1,11,22,04	..
Supplementary	2,22,47,74				

Charged -

Original	3,00	3,93	3,93
Supplementary	93				

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

Original	11,72,69,76	11,72,69,77	5,04,74,55	(-)6,67,95,22	..
Supplementary	1				

Notes and Comments:**Revenue:**

(i) There was an overall saving of ₹ 11,122.04 lakh in the voted grant but no amount was surrendered by the department during the year.

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

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

Grant No. 3- contd.

98-Computerization in the State-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of contingent articles. Reasons for the saving of ₹ 23.11 lakh have not been intimated (July 2022).
01-Purchase of Computer related Hardware-					
O	100.00	50.00	26.89	(-)23.11	
S	..				
R	(-)50.00				
101-Audit of Co-operatives-					
01-Chief Auditor Co-operative Societies, Punjab-					Reduction in provision by ₹ 333.97 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 300.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 30.00 lakh), (iii) office expenses (₹ 20.00 lakh) and (iv) electricity charges (₹ 2.00 lakh). Last year there was saving of ₹ 46.05 lakh Reasons for the saving of ₹ 179.54 lakh have not been intimated (July 2022).
O	4,416.72	4,082.75	3,903.21	(-)179.54	
S	..				
R	(-)333.97				
107-Assistance to Credit Co-operatives-					
17-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies for Remodeling of 204 Godowns-					Reduction in provision by ₹ 192.73 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	248.50	55.77	55.69	(-)0.08	
S	..				
R	(-)192.73				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2425-Co-operation-00- 108- Assistance to Other Co-operatives-				
05-Assistance to Sugarfed-02-Assistance for Revenue Gap due to Lower Power Tariff-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1.00	10,700.00	..	
S	10,699.00			
R	..			

Grant No. 3- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2425-Co-operation-00- 108- Assistance to Other Co-operatives-				
06-Assistance to Punjab State Co-operative Agricultural Development Bank for repayment of loan to NABARD-				Augmentation of provision by ₹ 489.90 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1.00			
S	11,509.10	12,000.00	12,000.00	
R	489.90			

Capital:

(v) There was an overall saving of ₹ 66,795.22 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6404-Loans for Dairy Development-00- 195-Loans to Co-operatives-				
02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 01-Setting up of By-pass Protein Plant at Cattle feed Ghaina ke Banger-				Reasons for the saving of ₹ 414.75 lakh have not been intimated (July 2022).
O	1,014.75			
S	..	1,014.75	600.00	
R	..		(-)414.75	

Grant No. 3- contd.

02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 99- No Detailed Head-					Reasons for the saving of ₹ 1,380.45 lakh have not been intimated (July 2022).
O	2,755.00				
S	..	2,755.00	1,374.55	(-)1,380.45	
R	..				

6425-Loans for Co-operation-00- 190-Loans to Public Sector and Other Undertakings-					
12-Loans to Set up New Sugar Complexes for efficient Processing and Value Addition to Sugarcane in Punjab-					Reasons for the saving of ₹ 10,000.00 lakh have not been intimated (July 2022).
O	30,000.00				
S	..	30,000.00	20,000.00	(-)10,000.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4425-Capital Outlay on Co-operation-00- 190- Investments in Public Sector and Other Undertakings-					
08-Re-capitalisation of Central Co-operative Banks-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
O	22,500.00				
S	..	22,499.01	..		(-)22,499.01
R	(-)0.99				

6404-Loans for Dairy Development-00- 195-Loans to Co-operatives-					
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Grant No. 3- concld.

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 2022).
O	13,000.00	13,000.00	..	(-)13,000.00	
S	..				
R	..				
02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 03-Strengthening of Milk Processes and Marketing Infrastructure in Verka Diaries-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	12,000.00	12,000.00	..	(-)12,000.00	
S	..				
R	..				
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-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	6,000.00	6,000.00	..	(-)6,000.00	
S	..				
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 2022)
₹ in thousand				
Original	1,12,77,91	1,12,77,91	1,01,18,04	(-)11,59,87
Supplementary	..				9,28,67

Charged -

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

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

Original	22,33,94	22,33,94	10,80,00	(-)11,53,94	7,93,74
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 1,159.87 lakh, however, ₹ 928.67 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Grant No. 4- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-				
12-Grants-in-Aid to Municipal Committees/ Corporations Notified Area Committees in Lieu of Abolition of Octroi on Liquor in the State-				Reduction in provision by ₹ 140.74 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	174.42			
S	..	33.68	33.67	(-)0.01
R	(-)140.74			

(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-60-Other Social Security and Welfare Programmes- 200-Other Programmes-				
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 ₹ 343.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries of war widows. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	418.00			
S	..	75.00	..	(-)75.00
R	(-)343.00			
30-Grants-in-Aid to Punjab Defence and Security Relief Fund-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00			
S	..	100.00	..	(-)100.00
R	..			

Grant No. 4- contd.

42-Grants-in-Aid to Sainik School, Kapurthala-				Reduction in provision by ₹ 499.90 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	500.00			
S	..	0.10	..	(-)0.10
R	(-)499.90			
46-Incentive to Schools whose students join NDA-				Reduction in provision by ₹ 19.90 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
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- 01-Pension to Ex-Servicemen/War Widows above the age of 65 years-				Augmentation of provision by ₹ 44.25 lakh through re-appropriation in March 2022 was due to clearance of pending bills of Contributions.
O	459.11			
S	..	503.36	499.30	(-)4.05
R	44.25			
16-Welfare of Defence Service Personnels- 03-Grant to Gallantry Awardees-				Augmentation of provision by ₹ 227.68 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of awardees.
O	1,026.43			
S	..	1,254.11	1,246.30	(-)7.81
R	227.68			
16-Welfare of Defence Service Personnels- 06-Ex-Gratia to NOK of Martyrs/Disabled Soldier-				Augmentation of provision by ₹ 479.70 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries and enhancement of rates of ex-gratia.
O	100.00			
S	..	579.70	550.70	(-)29.00
R	479.70			Last year there was saving of ₹ 8.17 lakh.
				Reasons for the saving of ₹ 29.00 lakh have not been intimated (July 2022).

Grant No. 4- conclud.

Capital:

(v) Total saving in the voted grant was ₹ 1,153.94 lakh, however, ₹ 793.74 lakh were anticipated as saving and surrendered in March 2022.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4235-Capital Outlay on Social Security and Welfare- 60-Other Social Security and Welfare Programmes- 800-Other Expenditure-				
04-Setting Up of War Memorial Complex at Amritsar-				Reduction in provision by ₹ 360.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 360.00 lakh have not been intimated (July 2022).
O	1,800.00			
S	..	1,440.00	1,080.00	
R	(-)360.00		(-)360.00	

(vii) 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- 800- Other Expenditure-				
21-Construction of Sainik Rest House in newly Created District (50 Per cent of the Cost to be Reimbursed by Government of India Kendriya Sainik Board)-				Reduction in provision by ₹ 413.84 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	413.94			
S	..	0.10	..	
R	(-)413.84		(-)0.10	
22-Maharaja Ranjit Singh War Museum at Ludhiana-				Reduction in provision by ₹ 19.90 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	20.00			
S	..	0.10	..	
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 2022)
₹ in thousand					
Original	1,28,65,51,66	1,36,16,06,03	1,25,65,90,95	(-)10,50,15,08	6,18,79,37
Supplementary	7,50,54,37				

Charged -

Original	31,02	31,03	15,88	(-)15,15	14,88
Supplementary	1				

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

Original	2,14,31,00	2,14,31,04	1,15,72,19	(-)98,58,85	24,69,96
Supplementary	4				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,05,015.08 lakh in the voted grant, the supplementary grant of ₹ 75,054.37 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,05,015.08 lakh, however, ₹ 61,879.37 lakh were anticipated as saving and surrendered in March 2022.
- (iii) Saving in the voted grant was [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (vi) and (vii) respectively below] 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-				
27-Samagra Shiksha Abhiyan, Punjab-01-Assistance to Samagra Shiksha Abhiyan Society-				Reduction in provision by ₹ 8,352.03 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department (i) grants-in-aid general (non-salary) (₹ 7,834.44 lakh) and (ii) grants-in-aid general (salary) (₹ 517.59 lakh). There was saving of ₹ 4,907.60 lakh and ₹ 8,126.52 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 696.45 lakh have not been intimated (July 2022).
O	36,100.00			
S	345.06	28,093.03	27,396.58	
R	(-)8,352.03		(-)696.45	
27-Samagra Shiksha Abhiyan, Punjab-03-Provision for Salary of Inclusive Education Volunteers under SSA Programme-				Reduction in provision by ₹ 72.50 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Reasons for saving of ₹ 46.55 lakh have not been intimated (July 2022).
O	650.00			
S	..	577.50	530.95	
R	(-)72.50		(-)46.55	
27-Samagra Shiksha Abhiyan, Punjab-04-Teaching Learning Material for Pre Primary Schools-				Reasons for the saving of ₹ 48.00 lakh have not been intimated (July 2022).
O	120.00			
S	..	120.00	72.00	
R	..		(-)48.00	
112-National Programme for Mid Day Meals in Schools-				
01-Mid Day Meal-				Reduction in provision by ₹ 39.33 lakh through re-appropriation in March 2022 was due to Covid less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 9,399.04 lakh have not been intimated (July 2022).
O	13,300.00			
S	3,274.57	16,535.24	7,136.20	
R	(-)39.33		(-)9,399.04	

Grant No. 5- contd.

789-Special Component Plan for Scheduled Castes-					
18-Samagra Shiksha Abhiyan, Punjab- 01-Assistance to Samagra Shiksha Abhiyan Society-					Reduction in provision by ₹ 11,938.02 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 12,782.51 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under grants-in-aid general (salary) (844.49 lakh). There was saving of ₹ 15,870.76 lakh and ₹ 13,479.98 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 29,819.72 lakh have not been intimated (July 2022).
O	58,900.00	47,524.98	17,705.26	(-)29,819.72	
S	563.00				
R	(-)11,938.02				
18-Samagra Shiksha Abhiyan, Punjab- 03-Provision for Salary of Inclusive Education Volunteers under SSA Programme-					Reduction in provision by ₹ 24.50 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Reasons for the saving of ₹ 21.11 lakh have not been intimated (July 2022).
O	217.00	192.50	171.39	(-)21.11	
S	..				
R	(-)24.50				
18-Samagra Shiksha Abhiyan, Punjab- 04-Teaching Learning Material for Pre Primary School-					Reasons for the saving of ₹ 52.00 lakh have not been intimated (July 2022).
O	130.00	130.00	78.00	(-)52.00	
S	..				
R	..				
19-Attendance Scholarship to SC Primary Girls Students-					Reduction in provision by ₹ 296.00 lakh through re-appropriation in March 2022 was due to decrease in number of beneficiaries of scholarships/stipends. Last year there was saving of ₹ 167.61 lakh. Reasons for the saving of ₹ 93.53 lakh have not been intimated (July 2022).
O	900.00	604.00	510.47	(-)93.53	
S	..				
R	(-)296.00				
02-Secondary Education- 108-Examinations-					

Grant No. 5- contd.

01-Talent Search Examination- 02-Punjab State Talent Search Examination-				Reduction in provision by ₹ 22.00 lakh through re-appropriation in March 2022 was due to (i) less conducting of exams for professional service due to Covid-19 (₹ 20.00 lakh) and (ii) decrease in number of beneficiaries of scholarships/stipends (₹ 2.00 lakh). Department has intimated that the saving of ₹ 22.66 lakh was due to clubbing of PSTSE examination with NTSE and NMMS examinations.
O	107.01			
S	..	85.01	62.35	(-)22.66
R	(-)22.00			
109-Government Secondary Schools-				
32-Teacher Education Establishment of District Institute of Education and Training (DIETS)-				Reduction in provision by ₹ 309.80 lakh through re-appropriation in March 2022 was due to posts remaining vacant (₹ 608.16 lakh), partly set off by excess due to clearance of pending bills of office expenses (₹ 298.36 lakh).
O	1,638.20			
S	..	1328.40	978.70	(-)349.70
R	(-)309.80			
				There was saving of ₹ 219.31 lakh, ₹ 207.27 lakh and ₹ 592.33 lakh during 2018-19, 2019-20 and 2020-21 respectively. Department has intimated that the saving of ₹ 349.70 lakh was due to non-receipt of funds from the Central Government.
35-Information and Communication Technology (ICT) Project- 01-Digital Education through Information Communication and Technology Society-				Reduction in provision by ₹ 1,920.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 43.00 lakh have not been intimated (July 2022).
O	4,800.00			
S	..	2,880.00	2,837.00	(-)43.00
R	(-)1,920.00			

Grant No. 5- contd.

65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 01-Assistance to Samagra Shiksha Abhiyan-					Reduction in provision by ₹ 3,035.48 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Last year there was excess of 166.95 lakh. Reasons for the excess of ₹ 1,693.00 lakh have not been intimated (July 2022).
O	9,500.00	8,488.18	10,181.18	+1,693	
S	2,023.66				
R	(-)3,035.48				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 03-Additional Classrooms for Rural Area Schools in the State (Rural Infrastructure Development Fund-XXIII, XXIV and XXV)-					There was saving of ₹ 737.65 lakh and ₹ 818.75 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,484.13 lakh have not been intimated (July 2022).
O	7,200.00	9,600.00	8,115.87	(-)1,484.13	
S	2,400.00				
R	..				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 06-Establishment of e-Libraries in Schools-					Reduction in provision by ₹ 108.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 68.40 lakh have not been intimated (July 2022).
O	252.00	144.00	75.60	(-)68.40	
S	..				
R	(-)108.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 07-Developing Play Grounds in Schools-					Reduction in provision by ₹ 192.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	480.00	288.00	288.00	..	
S	..				
R	(-)192.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 08-Converting Government Schools into Smart Schools-					Reduction in provision by ₹ 768.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,920.00	1,152.00	1,152.00	..	
S	..				
R	(-)768.00				

Grant No. 5- contd.

65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 09-Provision of Seperate Toilet and Menstrual Health & Hygiene for Girls in Government School-				Reduction in provision by ₹ 403.20 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,008.00			
S	..	604.80	603.98	(-).0.82
R	(-)403.20			
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 10-Provision of Salary for Laboratories Attendants-				Reduction of provision by ₹ 15.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Reasons for the saving of ₹ 62.52 lakh have not been intimated (July 2022).
O	169.00			
S	..	154.00	91.48	(-)62.52
R	(-)15.00			
110-Assistance to Non-Government Secondary Schools-				
01-Assistance to Aided Secondary Schools by Education Department-				Reduction in provision by ₹ 4,000.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 393.05 lakh, ₹ 1,068.54 lakh and ₹ 1,001.16 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 15.15 lakh have not been intimated (July 2022).
O	20,000.00			
S	..	16,000.00	15,984.85	(-)15.15
R	(-)4,000.00			
02-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab-				
O	10,199.00			
S	..	6,578.00	4,340.94	(-)2,237.06
R	(-)3,621.00			
				Reduction in provision by ₹ 3,621.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 1,686.68 lakh), (ii) grants-in-aid for creation of capital assets (₹ 1,254.32 lakh) and (iii) grants-in-aid general (salary) (₹ 680.00 lakh).

Grant No. 5- contd.

				There was saving of ₹ 5,230.07 lakh, ₹ 725.43 lakh and ₹ 1,224.27 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,237.06 lakh have not been intimated (July 2022).	
789-Special Component Plan for Scheduled Castes-					
01-Information and Communication Technology Project- 01-Digital Education through Information Communication Technology Society-					Reduction in provision by ₹ 2,080.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,200.00				
S	..	3,120.00	3,120.00	..	
R	(-)2,080.00				
01-Information and Communication Technology Project- 04-For Smart Phones to the Youth-Students in Government Schools of the State-					Reduction in provision by ₹ 1,312.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	6,200.00				
S	..	4,888.00	4,888.00	..	
R	(-)1,312.00				
18-Teacher Education Establishment of District Institute of Education and Training (DIET)-					Reduction in provision by ₹ 54.47 lakh through re-appropriation in March 2022 was due to posts remaining vacant (₹ 122.42 lakh), partly set off by excess due to clearance of pending bills of contingent articles (₹ 67.95 lakh).
O	434.24				
S	1.95	381.72	284.36	(-) 97.36	
R	(-)54.47				
				Last year there was saving of ₹ 56.15 lakh. Department has intimated that the saving of ₹ 97.36 lakh was due to non-receipt of funds from the Central Government.	

Grant No. 5- contd.

32-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious School through Education Cess in Punjab-					Reduction in provision by ₹ 2,559.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 1,601.00 lakh), (ii) grants-in-aid for creation of capital assets (₹ 638.00 lakh) and (iii) grants-in-aid general (salary) (₹ 320.00 lakh).
O	4,799.00	2,240.00	2,034.63	(-)205.37	
S	..				
R	(-)2,559.00				
					There was saving of ₹ 2,848.00 lakh, ₹ 335.95 lakh and ₹ 678.19 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 205.37 lakh have not been intimated (July 2022).
36-Samagra Shiksha Abhiyan-01- Assistance to Samagra Shiksha Abhiyan-					Augmentation of provision by ₹ 4,942.63 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	15,500.00	23,744.38	10,699.80	(-)13,044.58	Last year there was saving of ₹ 746.56 lakh. Reasons for the saving of ₹ 13,044.58 lakh have not been intimated (July 2022).
S	3,301.75				
R	4,942.63				
36-Samagra Shiksha Abhiyan-03-Additional Classrooms for Rural Area Schools in the State (Rural Infrastructure Development Fund-XXIII, XXIV and XXV)-					There was saving of ₹ 937.65 lakh and ₹ 3,862.42 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,607.81 lakh have not been intimated (July 2022).
O	7,800.00	10,400.00	8,792.19	(-)1,607.81	
S	2,600.00				
R	..				
36-Samagra Shiksha Abhiyan-06-Establishment of e-Libraries in Schools-					Reduction in provision by ₹ 109.20 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department and grants-in-aid general (non-salary).
O	273.00	163.80	81.90	(-)81.90	Reasons for the saving of ₹ 81.90 lakh have not been intimated (July 2022).
S	..				
R	(-)109.20				

Grant No. 5- contd.

36-Samagra Shiksha Abhiyan-07-Developing Play Grounds in Schools-				Reduction in provision by ₹ 208.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	520.00			
S	..	312.00	312.00	..
R	(-)208.00			
36-Samagra Shiksha Abhiyan-08-Converting Government Schools into Smart Schools-				Reduction in provision by ₹ 832.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,080.00			
S	..	1,248.00	1,248.00	..
R	(-)832.00			
36-Samagra Shiksha Abhiyan-09-Provision of Separate Toilet and Menstrual Health & Hygiene for Girls in Government Schools-				Reduction in provision by ₹ 436.80 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,092.00			
S	..	655.20	625.05	(-)30.15
R	(-)436.80			Reasons for the saving of ₹ 30.15 lakh have not been intimated (July 2022).
37-Encouragement Award to SC Girls Students for Pursuing 10+2 Education-				Reduction in provision by 139.58 lakh through re-appropriation in March 2022 was due to less number of beneficiaries of scholarships/stipends.
O	300.00			
S	..	160.42	160.53	+0.11
R	(-)139.58			
800-Other Expenditure-				
01-Reimbursement to Transport Department/PRTC in Lieu of Free Concessional Travel Facilities to Students-				Reduction in provision by ₹ 1,300.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges.
O	1,500.00			
S	..	200.00	165.10	(-)34.90
R	(-)1,300.00			There was saving of ₹ 474.87 lakh, ₹ 909.10 lakh and ₹ 124.77 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 34.90 lakh have not been intimated (July 2022).
03-University and Higher Education- 001-Direction and Administration-				

Grant No. 5- contd.

01-Direction and Administration-					Reduction in provision by ₹ 41.98 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 30.00 lakh), less receipt of bills of (ii) electricity charges (₹ 5.00 lakh), (iii) medical reimbursement (₹ 2.99 lakh), (iv) telephone charges (₹ 1.50 lakh) and (v) petrol, oil and lubricants of office use (₹ 1.50 lakh). Reasons for the saving of ₹ 31.58 lakh have not been intimated (July 2022).
O	211.51	176.53	144.95	(-)31.58	
S	7.00				
R	(-)41.98				
102-Assistance to Universities-					
01-Grant to Panjab University and its Constituent Colleges-01-Panjab University-					Reasons for the saving of ₹ 561.77 lakh have not been intimated (July 2022).
O	3,370.54	3,370.55	2,808.78	(-)561.77	
S	0.01				
R	..				
01-Grant to Panjab University and its Constituent Colleges-02-Constituent Colleges Panjab University-					Reasons for the saving of ₹150.00 lakh have not been intimated (July 2022).
O	900.00	900.00	750.00	(-)150.00	
S	..				
R	..				
03-Grant to Punjabi University and its Constituent Colleges-06-Constuction of Mata Tripta Girls Hostel at Punjabi University Patiala-					Reduction in provision by ₹ 700.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital assets.
O	1,000.00	300.00	300.00	..	
S	..				
R	(-)700.00				

Grant No. 5- contd.

18-Setting up of Chair in the Memory of Eminent Personalities/Financial events-01-Setting up of Maharana Pratap Chair at Punjabi University Patiala-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	200.00			
S	..	150.00	150.00	..
R	(-)50.00			
18-Setting up of Chair in the Memory of Eminent Personalities/Financial events-02-Setting up of Maharaja Agarsen Chair at Punjabi University Patiala-				Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	300.00			
S	..	225.00	225.00	..
R	(-)75.00			
18-Setting up of Chair in the memory of Eminent Personalities/Financial events-07-Setting up of Prof. Gurdial Singh Chair at Punjabi University Patiala-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	200.00			
S	..	150.00	150.00	..
R	(-)50.00			
20-Setting up of Centre on Studies Guru Granth Sahib-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid for creation of capital assets.
O	500.00			
S	..	..	353.79	353.79
R	(-)500.00			
				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
103-Government Colleges and Institutes-				

Grant No. 5- contd.

01-Government Arts Colleges-					
O	14,059.56	13,780.11	11,620.65	(-)2,159.46	Reduction in provision by ₹ 279.45 lakh through re-appropriation in March 2022 was mainly due to (i) non-filling of posts (₹ 262.75 lakh), less receipt of bills of (ii) medical reimbursement (₹ 15.00 lakh) and (iii) telephone charges (₹ 1.50 lakh). There was saving of ₹ 839.28 lakh and ₹ 610.28 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,159.46 lakh have not been intimated (July 2022).
S	..				
R	(-)279.45				
21-Rashtriya Uchchatar Shiksha Abhiyan-					
O	7,015.87	1,125.00	663.78	(-)461.22	Reduction in provision by ₹ 5,890.67 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 2,910.81 lakh. Reasons for the saving of ₹ 461.22 lakh have not been intimated (July 2022).
S	..				
R	(-)5,890.87				
23-Assistance to Parents Teacher Association Fund for Guest Faculty-					
O	1,703.80	1,500.00	1,437.87	(-)62.13	Reduction in provision by ₹ 203.80 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Reasons for the saving of ₹ 62.13 lakh have not been intimated (July 2022).
S	..				
R	(-)203.80				
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-					
O	8,500.00	2,800.00	2,279.46	(-)520.54	Reduction in provision by ₹ 5,700.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of other charges. There was saving of ₹ 768.38 lakh and ₹ 1,977.20 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 520.54 lakh have not been intimated (July 2022).
S	..				
R	(-)5,700.00				

Grant No. 5- contd.

04-Adult Education- 200- Other Adult Education Programmes-					
03-Padhna Likhna Abhiyan-		70.50	0.21	(-)70.29	Reduction in provision by ₹ 36.19 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on conferences, seminars, workshops, tours etc (₹ 12.32 lakh), non-release of funds by the Finance Department for (ii) domestic travel expenses (₹ 12.00 lakh), (iii) hospitality and entertainment (₹ 8.00 lakh) and (iv) professional services (₹ 5.00 lakh), partly set off by excess due to clearance of pending bills of contingent articles (₹ 1.13 lakh). Department has intimated that saving of ₹ 70.29 lakh was due to late approval for drawing of the installments under the scheme by the Finance Department.
O	106.00				
S	0.69				
R	(-)36.19				
05-Language Development- 001-Direction and Administration-					
01-Directorate of Languages-		1,573.32	1,437.72	(-)135.60	Reduction in provision by ₹ 60.04 lakh through re-appropriation in March 2022 was mainly due to (i) non-release of funds by the Finance Department for purchase of transport vehicles (₹ 31.99 lakh), less receipt of bills of (ii) electricity charges (₹ 15.00 lakh), (iii) medical reimbursement (₹ 4.00 lakh), (iv) conferences, seminars, workshops, tours etc. (₹ 5.00 lakh) and (v) petrol, oil and lubricants of transport vehicles (₹ 1.30 lakh). There was saving of ₹ 27.04 lakh, ₹ 30.31 lakh and ₹ 23.49 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 135.60 lakh have not been intimated (July 2022).
O	1,300.21				
S	333.15				
R	(-)60.04				

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-					Reduction in provision by ₹ 112.66 lakh through re-appropriation in March 2022 was due to (i) non-release of funds by the Finance Department for professional services (₹ 65.28 lakh) and (ii) cut imposed by the Finance Department on conferences, seminars, workshops, tours etc (₹ 47.38 lakh).
O	136.00				
S	..	23.34	23.32	(-)0.02	
R	(-)112.66				
03-Publication of Books-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on publications.
O	136.00				
S	..	36.00	30.83	(-)5.17	
R	(-)100.00				
98-Computerization in the State-01-Purchase of Computer related Hardware -					Reduction in provision by ₹ 42.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on office expenses.
O	52.00				
S	..	10.00	10.00	..	
R	(-)42.00				
789-Special Component Plan for Scheduled Castes-					
01-Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week-					Reduction in provision by ₹ 54.34 lakh through re-appropriation in March 2022 was due to (i) non-release of funds by the Finance Department for professional services (₹ 30.72 lakh) and (ii) cut imposed by the Finance Department on conferences, seminars, workshops, tours etc. (₹ 23.62 lakh).
O	64.00				
S	..	9.66	9.66	..	
R	(-)54.34				
80-General- 001-Direction and Administration-					

Grant No. 5- contd.

01-Direction and Administration-					
O	3,359.81	3,623.26	3,156.39	(-)466.87	Reduction in provision by ₹ 41.55 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) advertising and publicity (₹ 21.00 lakh), (ii) medical reimbursement (₹ 9.50 lakh), (iii) electricity charges (₹ 8.00 lakh), (iv) cut imposed by the Finance Department on petrol, oil and lubricants of staff cars (₹ 1.50 lakh), (v) non-revision of rent, rates and taxes (₹ 1.00 lakh). There was saving of ₹ 497.41 lakh, ₹ 593.62 lakh and ₹ 211.05 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 466.87 lakh have not been intimated (July 2022).
S	305.00				
R	(-)41.55				
06-Direction and Administration (SCERT, Punjab)-					
O	453.94	253.86	246.78	(-)7.08	Reduction in provision by ₹ 201.58 lakh through re-appropriation in March 2022 was mainly due to non-filling of posts (₹ 199.70 lakh).
S	1.50				
R	(-)201.58				
2204-Sports and Youth Services-00- 101-Physical Education-					
01-Physical Education College-					
O	285.92	292.90	244.19	(-)48.71	Reasons for the saving of ₹ 48.71 lakh have not been intimated (July 2022).
S	6.98				
R	..				
102-Youth Welfare Programmes for Students-					
01-National Cadet Corps-General Establishment-					
O	2,883.00	2,993.02	2,851.21	(-)141.81	Reduction in provision by ₹ 239.98 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on hospitality and entertainment (₹ 199.00 lakh), less receipt of bills of (ii) machinery and equipment (₹ 36.48 lakh) and (iii) domestic travel expenses (₹ 4.50 lakh). There was saving of ₹ 153.44 lakh and ₹ 68.61 lakh during 2019-20 and 2020-21 respectively.
S	350.00				
R	(-)239.98				

Grant No. 5- contd.

				Reasons for the saving of ₹ 141.81 lakh have not been intimated (July 2022).
02-National Cadet Corps- Annual Camps-				
O	206.00	55.00	27.44	(-)27.56
S	..			
R	(-)151.00			
				Reduction in provision by ₹ 151.00 lakh through re-appropriation in March 2022 was due to less camps were organised due to Covid-19 (i) cost of ration (₹ 116.00 lakh), (ii) domestic travel expenses (₹ 13.00 lakh), (iii) other charges (₹ 10.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 6.50 lakh) and (v) posts remains vacant (₹ 5.50 lakh). Last year there was saving of ₹ 56.14 lakh. Reasons for the saving of ₹ 27.56 lakh have not been intimated (July 2022).

2205-Art and Culture-00- 105- Public Libraries-				
01-Public Libraries-				
O	399.51	413.61	255.26	(-)158.35
S	19.80			
R	(-)5.70			
				Reduction in provision by ₹ 5.70 lakh through re-appropriation in March 2022 was mainly due to (i) cut imposed by the Finance Department on medical reimbursement (₹ 2.50 lakh), less receipt of bills of (ii) electricity charges (₹ 2.00 lakh) and (iii) water charges (₹ 1.00 lakh). Reasons for the saving of ₹ 158.35 lakh have not been intimated (July 2022).

(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-				
O	100.00	100.00	..	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
S	..			
R	..			

Grant No. 5- contd.

28-Free Transport Facilities to the Students-					Reduction in provision by ₹ 485.50 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for hiring of transport vehicles.
O	500.00	14.50	..	(-)14.50	
S	..				
R	(-)485.50				
Reasons for non-utilization of the entire provision have not been intimated (July 2022).					
30-Government Aid to Primary Schools-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
01-Uniform for Pre-Primary, Primary and Middle Students of Government Schools-		1,598.62	..	(-)1,598.62	
O	0.38				
S	1,598.24				
R	..				
02-Secondary Education- 106-Text Books-					
02-Providing Shaheed-e-Azam Bhagat Singh Jail Notebook in Government Schools-					Department has intimated that non-utilization of the entire provision was due to non-release of funds by the Finance Department.
O	..	186.73	..	(-)186.73	
S	186.73				
R	..				
107-Scholarships-					
07-Dr. Hargobind Khurana Scholarships for Brilliant Students-					Reduction in provision by ₹ 679.32 lakh through re-appropriation in March 2022 was due to non-conducting of exams due to Covid-19.
O	680.00	0.68	..	(-)0.68	
S	..				
R	(-)679.32				
109-Government Secondary Schools-					
37-Information and Communication Technology (ICT) Project in Schools-					Reduction in provision by ₹ 1,199.52 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,200.00	0.48	..	(-)0.48	
S	..				
R	(-)1,199.52				
789-Special Component Plan for Scheduled Castes-					
07-Information and Communication Technology ICT at Schools-					Reduction in provision by ₹ 1,299.48 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,300.00	0.52	..	(-)0.52	
S	..				
R	(-)1,299.48				

Grant No. 5- contd.

26-Dr. Hargobind Khurana Scholarship for Brilliant Students-					Reduction in provision by ₹ 319.68 lakh through re-appropriation in March 2022 was due to non-conducting of exams for scholarships/stipends.
O	320.00	0.32	..	(-)0.32	
S	..				
R	(-)319.68				
39-Pre-matric Scholarship to Children whose Parents are Engaged in Unclean Occupation-					Augmentation of provision by ₹ 5.04 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of scholarships/stipends. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00	105.04	..	(-)105.04	
S	..				
R	5.04				
03-University and Higher Education- 789-Special Component Plan for Scheduled Castes-					
08-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 1,963.63 lakh through re-appropriation in March 2022 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 2022).
O	2,338.63	375.00	..	(-)375.00	
S	..				
R	(-)1,963.63				
04-Adult Education- 789-Special Component Plan for Scheduled Castes-					
02-Padhna Likhna Abhiyan-					Reduction in provision by ₹ 17.52 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) conferences, seminars, workshops, tours etc (₹ 7.00 lakh), (ii) professional services (₹ 4.00 lakh), (iii) domestic travel expenses (₹ 3.04 lakh), (iv) office expenses (₹ 1.16 lakh), (v) publications (₹ 1.16 lakh) and (vi) hospitality and entertainment (₹ 1.16 lakh).
O	64.00	46.50	..	(-)46.50	
S	0.02				
R	(-)17.52				

Grant No. 5- contd.

		Department has intimated that saving of ₹ 46.50 lakh was due to late approval for drawing of the installments under the scheme by the Finance Department.		
05-Language Development-789-Special Component Plan for Scheduled Castes-				
04-Publication of Books-				
O	64.00			
S	..	16.00	..	(-)16.00
R	(-)48.00			
		Reduction in provision by ₹ 48.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).		

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-02-Secundary Education- 104-Teachers and Other Services-				
98-Computerisation in the State-02-Purchase of Software (System Software and Data Base Software)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for office expenses.
O	30.00			
S	..	..	..
R	(-)30.00			
109-Government Secondary Schools-				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)-02-Strengthening of Senior Secondary Girls Schools and Opening of Meritorious Schools-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid for creation of capital assets.
O	462.00			
S	..	..	..
R	(-)462.00			

Grant No. 5- contd.

65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 04-Drinking Water R. O. System for Rural High and Senior Secondary Schools in the State (Rural Infrastructure Development Fund-XXIII)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	96.00			
S	..	..	..	..
R	(-)96.00			
789-Special Component Plan for Scheduled Castes-				
36-Samagra Shiksha Abhiyan- 02-Strengthening of Senior Secondary Girls School and Opening of Meritorious Schools (Rural Infrastructure Development Fund XXI)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid for creation of capital assets.
O	218.00			
S	..	..	..	..
R	(-)218.00			
36-Samagra Shiksha Abhiyan- 04-Drinking Water R. O. System for Rural High and Senior Secondary Schools in the State (Rural Infrastructure Development Fund-XXIII)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	104.00			
S	..	..	..	..
R	(-)104.00			
03-University and Higher Education- 103-Government Colleges and Institutes-				
24-Free transport Facilities to the Students-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme due to Covid-19.
O	600.00			
S	..	..	..	..
R	(-)600.00			
789-Special Component Plan for Scheduled Castes-				

Grant No. 5- contd.

10-Free Transport Facilities to Students-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme due to Covid-19.
O	200.00			
S	..	..	..
R	(-)200.00			
05-Language Development- 102-Promotion of Modern Indian Languages and Literature-				
98-Computerization in the State- 04-Computer Furniture Items-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department on office expenses.
O	15.00			
S	..	..	..
R	(-)15.00			
80-General- 800-Other Expenditure-				
16-Setting up of e-Library- 01-Patiala-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	100.00			
S	..	..	..
R	(-)100.00			

(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)-				Reduction in provision by ₹ 1,700.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries of pensionary charges. Last year there was excess of ₹ 2,720.19 lakh. Reasons for the excess of ₹ 1,812.77 lakh have not been intimated (July 2022).
O	19,200.00			
S	..	17,500.00	19,312.77	
R	(-)1,700.00		+1,812.77	

Grant No. 5- contd.

2202-General Education-02- Secondary Education- 107- Scholarships-					
08-Pre-Matric Scholarship for Other Backward Classes Students-					Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 545.99 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for scholarships/stipends. Reasons for the saving of ₹ 11.85 lakh have not been intimated (July 2022).
O	..	1,283.37	1,271.52	(-)11.85	
S	737.38				
R	545.99				
109-Government Secondary Schools-					
01-Government Secondary Schools Sports and Youth Services-					Reduction in provision by ₹ 116.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) office expenses (₹ 100.00 lakh), (ii) wages (₹ 15.00 lakh) and (iii) domestic travel expenses (₹ 1.00 lakh). Reasons for the excess of ₹ 42,191.84 lakh have not been intimated (July 2022).
O	5,73,815.71	5,81,000.25	6,23,192.09	+42,191.84	
S	7,300.54				
R	(-)116.00				
789-Special Component Plan for Scheduled Castes-					
41-Pre-Matric Scholarship for SC Students and Others-					Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 3,232.30 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of scholarships/stipends. Reasons for the saving of ₹ 529.95 lakh have not been intimated (July 2022).
O	..	5,102.31	4,572.36	(-)529.95	
S	1,870.01				
R	3,232.30				
03-University and Higher Education- 104-Assistance to Non-Government Colleges and Institutes-					

Grant No. 5- contd.

01-Assistance to Non-Government Colleges and Institutions-				Reasons for the excess of ₹ 301.10 lakh have not been intimated (July 2022).
O	28,500.00			
S	..	28,500.00	28,801.10	
R	..		+301.10	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-03-University and Higher Education- 102-Assistance to Universities-				
02-Grant to Guru Nanak Dev University and its Constituent Colleges of Punjab- 06-Setting up of Centre on Studies in Sri Guru Granth sahib-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	146.21	
R	..		146.21	

Capital:

(viii) Total saving in the voted grant was ₹ 9,858.85 lakh, however, ₹ 2,469.96 lakh were anticipated as saving and surrendered in March 2022.

(ix) Saving in the voted grant [partly set off by excess under other heads mentioned in note (x) 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-				
24-Upgradation of Infrastructure of Senior Secondary Schools for Girls in the State-				Reasons for the saving of ₹ 280.13 lakh have not been intimated (July 2022).
O	432.00			
S	..	432.00	151.87	
R	..		(-)280.13	

Grant No. 5- contd.

26-Upgradation of Infrastructure in Government Schools-				Reduction in provision by ₹ 1,550.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department for major works.
O	1,700.00			
S	..	150.00	150.00	..
R	(-)1,550.00			
27-Construction of Office for Education Department at Magazine Mohala Sangrur-				Reduction in provision by ₹ 46.25 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	110.00			
S	..	63.75	63.75	..
R	(-)46.25			
28-Construction of Auditorium in DIET Sanger-				Reduction in provision by ₹ 300.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	416.00			
S	..	116.00	115.72	(-)0.28
R	(-)300.00			
203-University and Higher Education-				
22-Rashtriya Uchchar Shiksha Abhiyan-				Reduction in provision by ₹ 1,275.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department for major works.
O	3,525.00			
S	..	2,250.00	1,920.00	(-)330.00
R	(-)1,275.00			
				Last year there was saving of ₹ 1,158.24 lakh. Reasons for the saving of ₹ 330.00 lakh have not been intimated (July 2022).
25-Construction of New Colleges- 01-New Colleges in Educationally Backward Areas-				Reduction in provision by ₹ 476.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works (₹ 776.00 lakh), partly set off by excess due to post budget decision of the Government to provide more funds for other capital expenditure (₹ 300.00 lakh).
O	6,800.00			
S	0.01	6,324.01	5,002.53	(-)1,321.48
R	(-)476.00			
				Reasons for the saving of ₹ 1,321.48 lakh have not been intimated (July 2022).
26-Provision of Infrastructure Facilities in Government Colleges-				Reduction in provision by ₹ 423.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	950.00			
S	..	527.00	428.52	(-)98.48
R	(-)423.00			

Grant No. 5- contd.

				Last year there was saving of ₹ 50.43 lakh. Reasons for the saving of ₹ 98.48 lakh have not been intimated (July 2022).
27-Improvement in Infrastructure- 01-Improvement in Infrastructure in Government Colleges at Zira, Malerkotla, Kala Afgana, Sunam and Sardargarh-				Reduction in provision by ₹ 352.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of major works. Last year there was saving of ₹ 135.16 lakh. Reasons for the saving of ₹ 403.42 lakh have not been intimated (July 2022).
O	900.00	548.00	144.58	
S	..			
R	(-)352.00				(-)403.42
29-Establishment of Guru Teg Bahadur Punjab State University of Law, Tarn Taran-				Augmentation of provision by ₹ 1,800.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 2,473.49 lakh have not been intimated (July 2022).
O	700.00	2,500.00	26.51	
S	..			
R	1,800.00				(-)2,473.49
789-Special Component Plan for Scheduled Castes-				
19-Strengthening of Girls Schools-				Last year there was saving of ₹ 205.40 lakh. Reasons for the saving of ₹ 312.00 lakh have not been intimated (July 2022).
O	468.00	468.00	156.00	
S	..			
R	..				(-)312.00
27-Construction of New Colleges in the State-				Reduction in provision by ₹ 224.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 886.70 lakh have not been intimated (July 2022).
O	3,200.00	2,976.00	2,089.30	
S	..			
R	(-)224.00				(-)886.70

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

Grant No. 5- contd.

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-				
21-Rashtriya Uchcharat Shiksha Abhiyan-				Reduction in provision by ₹ 425.00 lakh through re-appropriation in March 2022 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 2022).
O	1,175.00			
S	..	750.00	..	
R	(-)425.00		(-)750.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education- 203-University and Higher Education-				
28-Establishment of Jagat Guru Nanak Dev Punjab State Open University at Patiala-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	250.00			
S	..	..	..
R	(-)250.00			
789-Special Component Plan for Scheduled Castes-				
26-Upgradation of Infrastructure in Government Schools-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	800.00			
S	..	..	..
R	(-)800.00			

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

Grant No. 5- conold.

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-					
04-Teacher Education Establishment of DIETS-				Originally there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 1,003.30 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works Department has intimated that the saving of ₹ 164.19 lakh was due to non-completion of construction of new 5 DIETS by the PWD.	
O	..				
S	0.02	1,003.32	839.13		(-)164.19
R	1,003.30				
203-University and Higher Education-					
30-Setting up of Digital Libraries in Bhatinda and other Cities-				Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 849.99 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 365.72 lakh have not been intimated (July 2022).	
O	..				
S	0.01	850.00	484.28		(-)365.72
R	849.99				

Grant No. 6- Elections

Revenue:**Major Head:****2015 - Elections****Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	4,56,08,80	4,56,08,80	2,86,24,19	(-)1,69,84,61	21,91
Supplementary	..				

Capital:**Major Head:****4059 - Capital Outlay on Public Works****Voted -**

Original	52,00,00	52,00,00	17,11,75	(-)34,88,25	25,00,00
Supplementary	..				

Notes and Comments:**Revenue-**

- (i) Total saving in the voted grant was ₹ 16,984.61 lakh, however, ₹ 21.91 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess under other heads mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00 -101- Election Commission-				
01-Election Commission-				Reduction in provision by ₹ 27.24 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) publications
O	536.52	395.09	(-)114.19	
S	..			
R	(-)27.24			
	509.28			

Grant No. 6- contd.

					(₹ 70.00 lakh), (ii) medical reimbursement (₹ 1.50 lakh), (iii) contingent articles (₹ 1.20 lakh), (iv) domestic travel expenses (₹ 1.00 lakh) and (v) electricity charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of supplies and materials (₹ 50.00 lakh). Reasons for the saving of ₹ 114.19 lakh have not been intimated (July 2022).
102-Electoral Officers-					
01-Electoral Officers-					Augmentation in provision by ₹ 1,238.01 lakh through re-appropriation in March 2022 was due to clearance of pending bills of (i) publications (₹ 1,350.00 lakh), (ii) minor works (₹ 10.00 lakh) and (iii) payment of arrears of salary to Government employees (₹ 100.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) supplies and materials (₹ 149.00 lakh), (ii) electricity charges (₹ 30.00 lakh), (iii) telephone charges (₹ 13.00 lakh), (iv) contingent articles (₹ 10.00 lakh), (v) medical reimbursement (₹ 8.00 lakh), (vi) water charges (₹ 2.00 lakh) and less deployment of daily wagers (₹ 9.00 lakh). Reasons for the saving of ₹ 2,089.18 lakh have not been intimated (July 2022).
O	6,730.06	7,968.07	5,878.89	(-)2,089.18	
S	..				
R	1,238.01				
98-Computerization in the State- 07-Development of Hosting of Website-					Reduction in provision by ₹ 70.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of contingent articles.
O	100.00	30.00	23.61	(-)6.39	
S	..				
R	(-)70.00				

Grant No. 6- contd.

105-Charges for conduct of Elections to Parliament-					
01-Elections to Parliament-					Augmentation in provision by ₹ 11.32 lakh through re-appropriation in March 2022 was mainly due to clearance of pending bills of (i) hiring of vehicles for office use (₹ 6.99 lakh) and (ii) advertising and publicity (₹ 3.99 lakh). There was saving of ₹ 938.23 lakh, ₹ 3,472.18 lakh and ₹ 54.47 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,546.35 lakh have not been intimated (July 2022).
O	3,500.16	3,511.48	1,965.13	(-)1,546.35	
S	..				
R	11.32				
106-Charges for conduct of Elections to State/Union Territory Legislature-					
01-Elections to State Legislature-					Reduction in provision by ₹ 1,533.00 lakh through re-appropriation in March 2022 was due to (i) less requirement of professionals for professional services (₹ 4,500.00 lakh), less receipt of bills of (ii) publications (₹ 300.00 lakh), (iii) repair and maintenance of staff cars (₹ 3.00 lakh) and (iv) posts remaining vacant (₹ 30.00 lakh). There was saving of ₹ 122.99 lakh, ₹ 188.96 lakh and ₹ 14.53 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 12,917.58 lakh have not been intimated (July 2022).
O	34,405.01	32,872.01	19,954.43	(-)12,917.58	
S	..				
R	(-1,533.00)				

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

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-				Augmentation in provision by ₹ 404.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of contingent articles.
O	250.00	654.00	378.02	(-)275.98
S	..			
R	404.00			
				Reasons for the saving of ₹ 275.98 lakh have not been intimated (July 2022).

Capital:

(iv) Total saving in the voted grant was ₹ 3,488.25 lakh, however, ₹ 2,500.00 lakh were anticipated as saving and surrendered in March 2022.

(v) 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-60-Other Buildings-051-Construction-					
05-Construction of Building for Election Department- 02-Construction of Building-	2,500.00	1,711.75	(-)788.25	Reduction in provision by ₹ 2,500.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 788.25 lakh have not been intimated (July 2022).	
O					5,000.00
S					..
R					(-)2,500.00

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4059-Capital Outlay on Public Works-60-Other Buildings- 051-Construction-					
05-Construction of Building for Election Department- 01-Purchase of Land-	200.00	..	(-)200.00	Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
O					200.00
S					..
R					..

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 2022)
₹ in thousand					
Original	2,40,59,95	2,63,34,46	2,43,17,36	(-)20,17,10	..
Supplementary	22,74,51				

Charged -

Original	12	82,01	81,98	(-)3	..
Supplementary	81,89				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 2,017.10 lakh in the voted grant, the supplementary grant of ₹ 2,274.51 lakh obtained in March 2022 proved excessive.
- (ii) There was an overall saving of ₹ 2,017.10 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2039-State Excise-00 - 001-Direction and Administration-				
04-Improvement of the Infrastructure for the Departments-				Reduction in provision by ₹ 95.99 lakh through re-appropriation in March 2022 was mainly due to (i) less hiring of vehicles for office use (₹ 62.00 lakh), less receipt of bills of (ii) minor works (₹ 17.00 lakh), (iii) telephone
O	352.97	259.03	182.78	
S	2.05			
R	(-95.99)			

Grant No. 7 -concl.

	<p>charges (₹ 1.00 lakh), (iv) hiring of less number of professionals for professional services (₹ 8.00 lakh) and (v) cut imposed by Finance Department on petrol, oil and lubricants of office vehicles (₹ 7.00 lakh).</p> <p>There was saving of ₹ 126.32 lakh, ₹ 233.25 lakh and ₹ 52.25 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 76.25 lakh have not been intimated (July 2022).</p>
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2040-Taxes on Sales, Trade etc.-00- 001-Direction and Administration-					
01-Direction and Administration-					<p>Reduction in provision by ₹ 36.97 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) electricity charges (₹ 20.00 lakh), (ii) medical reimbursement (₹ 10.00 lakh), (iii) water charges (₹ 1.19 lakh) and (iv) less deployment of daily wagers (₹ 3.90 lakh).</p> <p>There was saving of ₹ 271.35 lakh, ₹ 584.24 lakh and ₹ 276.79 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 444.82 lakh have not been intimated (July 2022).</p>
O	2,866.22	2,841.09	2,396.27	(-)444.82	
S	11.84				
R	(-)36.97				

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 2022)
₹ in thousand				
Original	2,15,10,25,86	1,53,79,75,95	(-)61,30,49,91	66,55,73,49
Supplementary	..			

Charged -

Original	2,12,40,52,65	2,12,40,52,65	2,08,83,53,62	(-)3,56,99,03	2,67,68,16
Supplementary	..				

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	30,97,47	(-)9,42,55	8,75,00
Supplementary	..				

Charged -

Original	4,85,12,90,56	4,85,12,90,56	1,92,78,54,72	(-)2,92,34,35,84	2,61,53,95,33
Supplementary	..				

Notes and Comments:**Revenue:**

Grant No. 8- contd.

- (i) Total saving in the voted grant was ₹ 6,13,049.91 lakh, however, ₹ 6,65,573.49 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under other heads as mentioned in note (v) and (vi) respectively below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2054-Treasury and Accounts Administration-00-095-Directorate of Accounts and Treasuries-				
04-User Services and Other Charges on New Defined Contribution Pension Scheme-				Reduction in provision by ₹ 38.00 lakh through re-appropriation in March 2022 was due to less deployment of staff on other contractual services. Reasons for the saving of ₹ 23.72 lakh have not been intimated (July 2022).
O	355.00			
S	..	293.28	(-)23.72	
R	(-)38.00			
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 1,239.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of purchase of computer related hardware. Last year there was saving of ₹ 258.38 lakh. Reasons for the saving of ₹ 315.12 lakh have not been intimated (July 2022).
O	2,363.00			
S	..	808.88	(-)315.12	
R	(-)1,239.00			
098-Local Fund Audit-				
01-Local Fund Audit-				Reduction in provision by ₹ 16.40 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) purchase of staff cars (₹ 11.99 lakh), (ii) medical reimbursement (₹ 2.00 lakh) and (iii) domestic travel expenses (₹ 1.00 lakh). Last year there was saving of ₹ 44.86 lakh.
O	879.86			
S	..	770.06	(-)93.40	
R	(-)16.40			

Grant No. 8- contd.

	Department has intimated that the saving of ₹ 93.40 lakh was due to less demand of funds by the divisions, less approval of medical bills by the Health Department, less receipt of bills of travelling, office expenses, telephone charges and non-submission of bills of electricity charges, wages and other charges.
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2070-Other Administrative Services-00- 001-Direction and Administration-				
01-Direction- 02-Directorate of Public Enterprises and Disinvestment-				Reduction in provision by ₹ 52.93 lakh through re-appropriation in March 2022 was mainly due to non-release of funds by the Finance Department for (i) professional services (₹ 35.99 lakh), (ii) purchase of staff cars (₹ 12.00 lakh), less receipt of bills of (iii) advertising and publicity (₹ 4.00 lakh), (iv) office expenses (₹ 1.50 lakh), (v) medical reimbursement (₹ 1.49 lakh) and (vi) non-revision of rates of daily wages (₹ 1.00 lakh), partly set off by excess due to 6th pay commission revision of salaries of the employees (₹ 4.00 lakh).
O	136.92	83.99	83.36	
S	..			
R	(-)52.93				(-)0.63

2071-Pensions and Other Retirement Benefits-01-Civil-111-Pensions to Legislators-				
01-Pensions to Legislators-				Reasons for the saving of ₹ 1,870.89 lakh have not been intimated (July 2022).
O	5,000.00	5,000.00	3,129.11	
S	..			
R	..			
115-Leave Encashment Benefits-				
01-Leave Encashment Benefits-				Reasons for the saving of ₹ 9,599.09 lakh have not been intimated (July 2022).
O	80,000.00	80,000.00	70,400.91	
S	..			
R	..				(-)9,599.09

Grant No. 8- contd.

2075-Miscellaneous General Services-00- 103-State Lotteries-					
01-Prizes-					Reduction in provision by ₹ 9,000.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for other charges. Reasons for the saving of ₹ 341.81 lakh have not been intimated (July 2022).
O	20,000.00	11,000.00	10,658.19	(-)341.81	
S	..				
R	(-)9,000.00				
02-Direction and Administration-					Reduction in provision by ₹ 757.50 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) advertising and publicity (₹ 750.00 lakh), (ii) less hiring of professionals for professional services (₹ 2.00 lakh), less receipt of bills of (iii) medical reimbursement (₹ 2.00 lakh) and (iv) electricity charges (₹ 1.25 lakh). There was saving of ₹ 32.60 lakh, ₹ 646.43 lakh and ₹ 28.29 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 78.59 lakh have not been intimated (July 2022).
O	1,398.53	641.03	562.44	(-)78.59	
S	..				
R	(-)757.50				
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 ₹ 9.75 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for other charges.
O	145.60	135.85	69.14	(-)66.71	
S	..				
R	(-)9.75				

Grant No. 8- contd.

	There was saving of ₹ 93.17 lakh, ₹ 92.75 lakh and ₹ 66.40 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 66.71 lakh have not been intimated (July 2022).
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3451-Secretariat - Economic Services-00- 092-Other Offices-					
01-Directorate of Financial Resources and Economic Intelligence-					Reduction in provision by ₹ 141.80 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) office expenses (₹ 90.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 1.50 lakh) and (iii) less hiring of professionals for professional services (₹ 50.00 lakh). There was saving of 110.88 lakh, 178.52 lakh and 41.26 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 24.26 lakh have not been intimated (July 2022).
O	320.31	178.51	154.25	(-)24.26	
S	..				
R	(-)141.80				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2054-Treasury and Accounts Administration-00- 098- Local Fund Audit-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	5.00	5.00	..	
S	..			
R	..			

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

Grant No. 8- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2070-Other Administrative Services-00- 800-Other expenditure-				
08-Provision for Implementation of Recommendations of 6th Punjab Pay Commission-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for other charges.
O	9,00,000.00			
S	..	..	..
R	(-9,00,000.00)			

(v) Excess 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-				Augmentation of provision by ₹ 4,397.66 lakh through re-appropriation in March 2022 was mainly due to post budget decision of the Government to provide more funds for other charges (₹ 4,400.00 lakh), partly set off by saving mainly due to less release of funds by the Finance Department for petrol, oil and lubricants of office vehicles (₹ 1.00 lakh). Last year there was saving of ₹ 312.42 lakh. There was saving of ₹ 183.91 lakh and ₹ 31.75 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 289.02 lakh have not been intimated (July 2022).
O	1,861.11			
S	..	6,258.77	5,969.75	
R	4,397.66		(-289.02)	

Grant No. 8- contd.

2054-Treasury and Accounts Administration-00-097-Treasury Establishment-					
01-Treasury Establishment-					Augmentation of provision by ₹ 212.10 lakh through re-appropriation in March 2022 was due to (i) 6th pay commission revision of salaries of the employees (₹ 200.00 lakh), clearance of pending bills of (ii) minor works (₹ 17.69 lakh) and (iii) medical reimbursement (₹ 8.00 lakh), partly set off by saving mainly due to (i) reduction in electricity unit rates (₹ 10.00 lakh), less receipt of bills of (ii) domestic travel expenses (₹ 2.50 lakh) and (iii) telephone charges (₹ 1.00 lakh). Reasons for the saving of ₹ 15.56 lakh have not been intimated (July 2022).
O	3,039.61	3,251.71	3,236.15	(-)15.56	
S	..				
R	212.10				
102-Commuted Value of Pensions-					
2071-Pensions and other Retirement Benefits-01-Civil-101-Superannuation and Retirement Allowances-					
01-Pension and Other Retirement Benefits-					Augmentation of provision by ₹ 1,45,000.00 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of pensionary charges. There was excess of ₹ 29,039.34 lakh, ₹ 18,705.27 lakh and ₹ 63,183.58 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the excess of ₹ 69,677.15 lakh have not been intimated (July 2022).
O	6,65,000.00	8,10,000.00	8,79,677.15	+69,677.15	
S	..				
R	1,45,000.00				

Grant No. 8- contd.

01-Committed value of Pensions-					Augmentation of provision by ₹ 12,500.00 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of pensionary charges. Reasons for the excess of ₹ 1,413.18 lakh have not been intimated (July 2022).
O	27,500.00	40,000.00	41,413.18	+1,413.18	
S	..				
R	12,500.00				
104-Gratuities-					Augmentation of provision by ₹ 70,000.00 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of pensionary charges. Reasons for the saving of ₹ 4,080.32 have not been intimated (July 2022).
01-Gratuities-					
O	70,000.00	1,40,000.00	1,35,919.68	(-)4,080.32	
S	..				
R	70,000.00				
105-Family Pensions-					Reasons for the excess of ₹ 10,573.58 lakh have not been intimated (July 2022).
01-Family Pensions-					
O	1,80,000.00	1,80,000.00	1,90,573.58	+10,573.58	
S	..				
R	..				
117-Government Contribution for Defined Contribution Pension Scheme-					Augmentation of provision by ₹ 17,500.00 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of pensionary charges. Last year there was saving of ₹ 3,058.93 lakh. Reasons for the saving of ₹ 14,932.71 lakh have not been intimated (July 2022).
01-Government Contribution for Defined Contribution Pension Scheme-					
O	1,30,000.00	1,47,500.00	1,32,567.29	(-)14,932.71	
S	..				
R	17,500.00				

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

Grant No. 8- contd.

02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	..	2,761.09
R	..		+2,761.09	

Charged:

(vii) Total saving in charged appropriation was ₹ 35,699.03 lakh, however, ₹ 26,768.16 lakh were anticipated as saving and surrendered in March 2022.

(viii) Saving in the charged appropriation [partly set off by excess and expenditure incurred without charged appropriation of funds as mentioned in note (xi) and (xii) respectively below] mainly under 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 ₹ 1,461.94 lakh through re-appropriation in March 2022 was due to less availment of ways and means advances from Reserve Bank of India.
O	1,500.00			
S	..	38.06	2.68	
R	(-)1,461.94		(-)35.38	
				There was saving of ₹ 530.29 lakh, ₹ 1,009.84 lakh and ₹ 58.03 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 35.38 lakh have not been intimated (July 2022).
04-Interest on Loans and Advances from Central Government- 101-Interest on Loans for State/Union Territory Plan Schemes-				
01-Interest on Block Loans-				Last year there was saving of ₹ 3,073.38 lakh. Reasons for the Saving of ₹ 4,782.17 lakh have not been intimated (July 2022).
O	9,817.30			
S	..	9,817.30	5,035.13	
R	..		(-)4,782.17	

Grant No. 8- contd.

60-Interest on Other Obligations- 701-Miscellaneous-					
10-Interest on Delayed Payment of 15th Finance Commission Grant- 01-Urban Local Bodies-					Reduction in provision by ₹ 391.14 lakh through re-appropriation in March 2022 was due to less payment of interest on account of delayed payment of 15th Finance Commission grant to urban local bodies.
<i>O</i>	396.14	5.00	3.89	(-)1.11	
<i>S</i>	..				
<i>R</i>	(-)391.14				

(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- 305-Management of Debt-					
01-Management of Debt-		3,550.00	..	(-)3,550.00	Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to non-raising of market loan. Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2022).
<i>O</i>	3,600.00				
<i>S</i>	..				
<i>R</i>	(-)50.00				
05-Interest of Reserve Funds- 101-Interest on Depreciation Renewal Reserve Funds-					
02-Depreciation Reserve Fund-(Motor Transport)-		892.77	..	(-)892.77	Reduction in provision by ₹ 2.83 lakh through re-appropriation in March 2022 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 2022).
<i>O</i>	895.60				
<i>S</i>	..				
<i>R</i>	(-)2.83				

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

Grant No. 8- contd.

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-				Withdrawn of entire charged appropriation through re-appropriation in March 2022 was due to non-availment of over draft shortfall from Reserve Bank of India.
<i>O</i>	200.00			
<i>S</i>	..	..	..
<i>R</i>	(-)200.00			

(xi) 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 ₹ 89,500.00 lakh through re-appropriation in March 2022 was due to more investment in consolidated sinking fund.
<i>O</i>	92,500.00			
<i>S</i>	..	1,82,000.00	1,82,002.35	
<i>R</i>	89,500.00		+2.35	

2049-Interest Payments-01-Interest on Internal Debt-200-Interest on Other Internal Debts-				
03-Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-				Augmentation of provision by ₹ 1,327.03 lakh through re-appropriation in March 2022 was due to more loans availed from National Bank for Agriculture and Rural Development funds of Reserve Bank of India.
<i>O</i>	7,735.80			
<i>S</i>	..	9,062.83	8,857.28	
<i>R</i>	1,327.03		(-)205.55	
				Reasons for the saving of ₹ 205.55 lakh have not been intimated (July 2022).
305-Management of Debt-				

Grant No. 8- contd.

02-Expenditure relating to the Issue of New Loans-					Reduction in provision by ₹ 145.71 lakh through re-appropriation in March 2022 was due to raising of less new market loans. There was excess of ₹ 2,712.53 lakh and ₹ 3,131.12 lakh during 2019-20 and 2020-21 respectively. Reasons for excess of ₹ 2,554.04 lakh have not been intimated (July 2022).
<i>O</i>	495.71	350.00	2,904.04	+2,554.04	
<i>S</i>	..				
<i>R</i>	(-)145.71				
03-Interest on Small Savings, Provident Funds etc.- 104-Interest on State Provident Funds-					
01-Interest on General Provident Fund-					Augmentation of provision by ₹ 4,882.34 lakh through re-appropriation in March 2022 was due to more interest payment on General Provident Fund of the Government employees. Last year there was excess of ₹ 8,788.08 lakh. Reasons for the excess of ₹ 5,719.93 lakh have not been intimated (July 2022).
<i>O</i>	1,35,000.00	1,39,882.34	1,45,602.27	+5,719.93	
<i>S</i>	..				
<i>R</i>	4,882.34				
02-Interest on Contributory Provident Fund-					Augmentation of provision by ₹ 140.46 lakh through re-appropriation in March 2022 was due to more interest accrued on contribution of the Government employees. Reasons for the excess of ₹ 43.37 lakh have not been intimated (July 2022).
<i>O</i>	1,500.00	1,640.46	1,683.83	+43.37	
<i>S</i>	..				
<i>R</i>	140.46				
03-Interest on All India Service Provident Fund-					Augmentation of provision by ₹ 49.81 lakh through re-appropriation in March 2022 was due to more payment of interest on account of Provident Fund of All India Service.
<i>O</i>	300.00	349.81	354.15	+4.34	
<i>S</i>	..				
<i>R</i>	49.81				
04-Interest on Loans and Advances from Central Government- 109-Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-					

Grant No. 8- contd.

01-Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-					Augmentation of provision by ₹ 984.75 lakh through re-appropriation in March 2022 was due to late release of amount by the State Government received under the recommendation of 12th Finance Commission grants. Reasons for the saving of ₹ 932.39 lakh have not been intimated (July 2022).
<i>O</i>	4,158.45	5,143.20	4,210.81	(-)932.39	
<i>S</i>	..				
<i>R</i>	984.75				
05-Interest on Reserve Funds- 105-Interest on General and Other Reserve Funds-					
01-Interest on General and Other Reserve Funds (Natural Calamity Fund)-					Augmentation of provision by ₹ 13,700.00 lakh through re-appropriation in March 2022 was due to more contributions of funds. There was saving of ₹ 717.25 lakh, ₹ 7,825.55 lakh and ₹ 530.24 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 12,907.98 lakh have not been intimated (July 2022).
<i>O</i>	47,500.00	61,200.00	48,292.02	(-)12,907.98	
<i>S</i>	..				
<i>R</i>	13,700.00				
02-Interest on State Compensatory Afforestation Fund-					Augmentation of provision by ₹ 1,300.00 lakh through re-appropriation in March 2022 was due to actual interest credited to the funds. Reasons for the saving of ₹ 84.00 lakh have not been intimated (July 2022).
<i>O</i>	5,500.00	6,800.00	6,716.00	(-)84.00	
<i>S</i>	..				
<i>R</i>	1,300.00				
60-Interest on Other Obligations- 701-Miscellaneous-					
10-Interest on Delayed Payment of 15th Finance Commission Grant- 02-Panchayati Raj Institutions-					Augmentation of provision by ₹ 1,529.99 lakh through re-appropriation in March 2022 was due to delayed payment of 15th Finance Commission grant by State Government to Panchayati Raj Institutions. Reasons for the saving of ₹ 430.92 lakh have not been intimated (July 2022).
<i>O</i>	0.01	1,530.00	1,099.08	(-)430.92	
<i>S</i>	..				
<i>R</i>	1,529.99				

Grant No. 8- contd.

(xii) 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				
2049-Interest Payments-01-Interest on Internal Debt-131-Interest on Special Drawing Facility on 91 days Deposits-				
01-Interest on Internal Debt-				Reasons for incurring expenditure without charged appropriation of funds have not been intimated (July 2022).
O	..			
S	..	35.37	+35.37	
R	..			

Capital:

(xiii) Total saving in the voted grant was ₹ 942.55 lakh, however, ₹ 875.00 lakh were anticipated as saving and surrendered in March 2022.

(xiv) 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 ₹ 200.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries of festival advance.
O	2,000.00			
S	..	1,414.05	(-)385.95	
R	(-)200.00			
				There was saving of ₹ 967.33 lakh, ₹ 1,022.82 lakh and ₹ 219.18 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 385.95 lakh have not been intimated (July 2022).
11-Wheat Advance-				Reduction in provision by ₹ 648.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries of wheat advances.
O	2,000.00			
S	..	1,676.73	+324.73	
R	(-)648.00			
				Last year there was excess of ₹ 44.22 lakh. Reasons for the excess of ₹ 324.73 lakh have not been intimated (July 2022).

Grant No. 8- contd.

Charged:

(xv) Total saving in the charged appropriation was ₹ 22,93,435.84 lakh, however, ₹ 26,15,395.33 lakh were anticipated as saving and surrendered in March 2022.

(xvi) Saving in the charged appropriation [partly set off by excess and expenditure incurred without charged appropriation of funds under other heads as mentioned in note (xix) and (xx) respectively below] was mainly under the following heads:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003-Internal Debt of the State Government-00-106-Compensation and other Bonds-				
03-Ujwal DISCOM Assurance Yojana (UDAY Bonds)-				Reduction in provision by ₹ 1,15,370.80 lakh through re-appropriation in March 2022 was due to decrease in liabilities
<i>O</i>	2,13,961.50			
<i>S</i>	..	98,590.70	98,590.70	
<i>R</i>	(-),15,370.80		..	

6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes- 101-Block Loans-				
01-Block Loan				Reduction in provision by ₹ 3,297.95 lakh through re-appropriation in March 2022 was due to less payment of block loans to the Government of India. Reasons for the saving of ₹ 7,292.34 lakh have not been intimated (July 2022).
<i>O</i>	44,083.73			
<i>S</i>	..	40,785.78	33,493.44	
<i>R</i>	(-),3,297.95		(-),7,292.34	

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003-Internal Debt of the State Government-00-108-Loans from National Co-operative Development Corporation-				

Grant No. 8- contd.

01-Loans from National Co-operative Development Corporation-					Augmentation of provision by ₹ 695.81 lakh through re-appropriation in March 2022 was due to more payment of loan.
<i>O</i>	695.85	1,391.66	..	(-)1,391.66	Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2022).
<i>S</i>	..				
<i>R</i>	695.81				
110-Ways and Means Advances from the Reserve Bank of India-					
01-Loans and Advances from Reserve Bank of India-					Reduction in provision by ₹ 25,00,000.00 lakh through re-appropriation in March 2022 was due to non-availment as well as repayment of ways and means and overdraft of Reserve Bank of India.
<i>O</i>	30,00,000.00	5,00,000.00	..	(-)5,00,000.00	Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2022).
<i>S</i>	..				
<i>R</i>	(-)25,00,000.00				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6004-Loans and Advances from the Central Government-09-Other Loans for State/Union Territory with Legislature Scheme- 101-				
04-Interest free Loan Scheme for Special Assistance to State for Capital Expenditure-				Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2022 was due non-payment of interest free loan under scheme for special assistance to State for Capital Expenditure.
<i>O</i>	600.00	..	..	..
<i>S</i>	..			
<i>R</i>	(-)600.00			

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

Grant No. 8- contd.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003-Internal Debt of the State Government-00- 105- Loans from the National Bank for Agriculture and Rural Development-				
01-Loans from the National Bank for Agriculture and Rural Development-				Augmentation of provision by ₹ 391.54 lakh through re-appropriation in March 2022 was due to more payment of NABARD loans.
<i>O</i>	40,831.78			
<i>S</i>	..	41,223.32	41,223.30	
<i>R</i>	391.54		(-)0.02	
107-Loans from the State Bank of India and other Banks-				
01-Loans from State Bank of India- 01-Loan to Clear Legacy Amount of Cash Credit Limit in respect of PUNGRAIN-				Reduction in provision by ₹ 1.00 lakh through re-appropriation in March 2022 was due to decrease in liabilities loan to clear credit limit in respect of PUNGRAIN. There was excess of ₹ 1,338.15 lakh, ₹ 240.81 lakh and ₹ 1,395.84 lakh during 2018-19, 2019-20 and 2020-21 respectively Reasons for the excess of ₹ 2,859.81 lakh have not been intimated (July 2022).
<i>O</i>	1,11,354.00			
<i>S</i>	..	1,11,353.00	1,14,212.81	
<i>R</i>	(-)1.00		+2,859.81	

(xx) 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- 112- Special Drawing Facility on 91 Days Deposits-				
01-Special Drawing Facility on 91 Days Deposits-				Reasons for incurring expenditure without charged appropriation of funds have not been intimated (July 2022).
<i>O</i>	..			
<i>S</i>	..	2,00,562.00	+200,562.00	
<i>R</i>	...			

Grant No. 8- conold.

(xxi) 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 ₹ 1,82,002.35 lakh to the said fund during 2021-22. The balance at credit of this funds as on 31 March 2022 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	3,12,725.75

For details please see Statements No. 15 and 22 of Finance Accounts 2021-22.

Grant No. 9- Food and Supplies

Revenue:**Major Head:**

2408 - Food, Storage and Warehousing

3456 - Civil Supplies

3475 - Other General Economic Services

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	4,40,20,95	4,68,76,82	3,59,29,97	(-)1,09,46,85	33,04,72
Supplementary	28,55,87				

Charged -

Original	2	1,96	1,94	(-)2	..
Supplementary	1,94				

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

Original	5,00,32,10	10,17,98,01	10,40,41,00	+22,42,99	..
Supplementary	5,17,65,91				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 10,946.85 lakh in the voted grant, the supplementary grant of ₹ 2,855.87 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 10,946.85 lakh, however, ₹ 3,304.72 lakh were anticipated as saving and surrendered in March 2022.

Grant No. 9- contd.

(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				
2408-Food, Storage and Warehousing-01-Food-103-Food Processing-				
02-Prime Minister Formalization of Micro Food Processing Enterprises-				Reduction in provision by ₹ 5,052.43 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	6,291.54			
S	..	1,239.11	1,237.88	
R	(-)5,052.43		(-)1.23	
789-Special Component Plan for Scheduled Castes-				
02-Prime Minister Formalization of Micro Food Processing Enterprises-				Reduction in provision by ₹ 407.66 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 20.58 lakh have not been intimated (July 2022).
O	569.46			
S	..	161.80	141.22	
R	(-)407.66		(-)20.58	
3456-Civil Supplies-00 - 102-Civil Supplies Scheme-				
04-Printing of Ration Cards, Forms and Tags-				Reduction in provision by ₹ 132.69 lakh through re-appropriation in March 2022 was due to less receipt of bills of publications.
O	175.00			
S	..	42.31	42.31	
R	(-)132.69		..	
103-Consumer Subsidies-				
04-Smart Ration Card Scheme- 03-To implement Public Distribution System in the State -				Reasons for the saving of ₹ 4,661.41 lakh have not been intimated (July 2022).
O	5,120.00			
S	1,512.00	6,632.00	1,970.59	
R	..		(-)4,661.41	

Grant No. 9- contd.

789-Special Component Plan for Scheduled Castes-					
02-Smart Ration Card Scheme- 03-To implement Public Distribution System in the State-					Augmentation of provision by ₹ 126.42 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	10,880.00	12,227.90	10,311.38	(-)1,916.52	Reasons for the saving of ₹ 1,916.52 lakh have not been intimated (July 2022).
S	1,221.48				
R	126.42				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3456-Civil Supplies-00 - 001-Direction and Administration-				
01-Direction-				Augmentation of provision by ₹ 1,887.83 lakh through re-appropriation in March 2022 was due to implementation of 6th pay commission of Punjab (₹ 1,900.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 4.55 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 4.50 lakh) and (iii) telephone charges (₹ 1.05 lakh). Reasons for the saving of ₹ 934.91 lakh have not been intimated (July 2022).
O	17,577.30	19,496.33	18,561.42	
S	31.20			
R	1,887.83			
800-Other Expenditure-				
01-Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986(Estt.)- 01-State Commission -				Augmentation of provision by ₹ 294.45 lakh through re-appropriation in March 2022 was due to implementation of 6th pay commission of Punjab (₹ 250.00 lakh). Reasons for the saving of ₹ 19.98 lakh have not been intimated (July 2022).
O	1,911.60	2,237.83	2,217.85	
S	76.78			
R	249.45			

Grant No. 9- conclud.

Capital:

- (v) The excess of ₹ 2,242.99 lakh (₹ 22,42,99,000) over the voted grant requires regularisation.
- (vi) In view of the excess of ₹ 2,242.99 lakh , the supplementary grant was found insufficient.
- (vii) An instance where the expenditure was incurred without provision of funds is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6408-Loans for Food Storage and Warehousing-01-Food-190- Loans to Public Sector and Other Undertakings-				
02-Loan to Procuring Agencies for funding GAP of Cash Credit Limit (CCL) etc.-02-Punjab State Grains Procurement Corporation Limited (PUNGRAIN)-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	2,243.00	+2,243.00	
R	..			

Grant No. 10- General Administration

Revenue:**Major Head:**

- 2012 - President, Vice-President/
Governor, Administrator of Union
Territories
2013 - Council of Ministers
2052 - Secretariat - General Services
2070 - Other Administrative Services
2075 - Miscellaneous General Services
2235 - Social Security and Welfare
2251 - Secretariat - Social Services
3451 - Secretariat - Economic Services

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	2,58,34,83	2,72,50,19	2,48,60,81	(-)23,89,38	9,08,42
Supplementary	14,15,36				

Charged -

Original	14,06,68	14,06,68	13,18,39	(-)88,29	5,64
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 2,389.38 lakh in the voted grant, the supplementary grant of ₹ 1,415.36 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 2,389.38 lakh, however, ₹ 908.42 lakh were anticipated as saving and surrendered in March 2022.
- (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				
2052-Secretariat - General Services-00- 090-Secretariat-				

Grant No. 10- contd.

01-General Services Secretariat-					
O	13,159.02	12,749.22	11,810.16	(-)939.06	Reduction in provision by ₹ 554.31 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) minor works (₹ 200.00 lakh), (ii) domestic travel expenses (₹ 130.00 lakh), (iii) contingent articles (₹ 80.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 20.00 lakh), (v) electricity charges (₹ 16.00 lakh), (vi) repair and maintenance of staff cars (₹ 7.00 lakh), (vii) publications (₹ 1.30 lakh) and (viii) less number of purchase of staff cars (₹ 100.00 lakh). There was saving of ₹ 845.15 lakh, ₹ 1,804.30 lakh and ₹ 1,446.33 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 939.06 lakh have not been intimated (July 2022).
S	144.51				
R	(-)554.31				
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 ₹ 108.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries of pensionary charges.
O	1,146.00	1,038.00	667.27	(-)370.73	There was saving of ₹ 191.36 lakh, ₹ 165.83 lakh and ₹ 105.60 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 370.73 lakh have not been intimated (July 2022).
S	..				
R	(-)108.00				
200-Other Programmes-					
44-Financial Assistance to Sangharshi Yodhas-					Reduction in provision by ₹ 24.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on financial assistance to Sangharshi Yodhas.
O	180.00	156.00	108.47	(-)47.53	Last year there was saving of ₹ 32.61 lakh.
S	..				
R	(-)24.00				

Grant No. 10- contd.

	Reasons for the saving of ₹ 47.53 lakh have not been intimated (July 2022).
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2251-Secretariat - Social Services-00- 090-Secretariat-					
01-Secretariat-					Reduction in provision by ₹ 46.49 through re-appropriation in March 2022 was due to Head attached by Hon'ble high court related to (i) professional services (₹ 38.50 lakh), (ii) office expenses (₹ 5.00 lakh) and (iii) petrol, oil and lubricants of office vehicles (₹ 2.99 lakh). There was saving of ₹ 838.39 lakh and ₹ 440.10 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 882.09 lakh have not been intimated (July 2022).
O	4,382.08	4,335.59	3,453.50	(-)882.09	
S	..				
R	(-)46.49				

3451-Secretariat - Economic Services-00- 090-Secretariat-					
01-Secretariat Economic Services-					Reasons for the saving of ₹ 112.23 lakh have not been intimated (July 2022).
O	991.08	991.08	878.85	(-)112.23	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2052-Secretariat - General Services-00- 090-Secretariat-				
10-Chief Parliament Secretary/Parliament Secretary-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	0.08	10.68	..	
S	10.60			
R	..			
091-Attached Offices-				

Grant No. 10- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	5.00			
S	..	5.00	.. (-)5.00	
R	..			

2070-Other Administrative Services-00- 115-Guest Houses, Government Hostels etc.-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 4.99 lakh through re-appropriation in March 2022 was due to less receipt of bills of contingent articles.
O	5.00			
S	..	0.01	.. (-)0.01	
R	(-)4.99			

2075-Miscellaneous General Services-00- 800-Other Expenditure-				
06-Expenditure in Connection with Independence Day- 01-At State Level-				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of other charges. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	20.00			
S	..	10.00	.. (-)10.00	
R	(-)10.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2013-Council of Ministers-00-101-Salaries of Ministers and Deputy Ministers-				
01-Salaries of Ministers and Deputy Ministers-				Reasons for the excess of ₹ 29.58 lakh have not been intimated (July 2022).
O	236.00			
S	16.00	252.00	281.58 +29.58	
R	..			

Grant No. 10- concld.

2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					
43-Contribution to the Chief Minister Relief Fund-					Reasons for the excess of ₹ 1,009.42 lakh have not been intimated (July 2022).
O	350.00	1,440.58	2,450.00	+1,009.42	
S	1,090.58				
R	..				

Charged:

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

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-				Reduction in provision by ₹ 8.40 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of contingent articles (₹ 8.00 lakh). Last year there was saving of ₹ 37.65 lakh. Reasons for the final saving of ₹ 48.09 lakh have not been intimated (July 2022).
O	405.50	397.10	(-)48.09	
S	..			
R	(-)8.40			

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 2022)
₹ in thousand				
Original	37,05,49,06	43,64,33,46	35,09,47,24	(-)8,54,86,22
Supplementary	6,58,84,40			

Charged -

Original	77,56	77,56	21,53	(-)56,03	9
Supplementary	..				

Capital:**Major Head:**

4210 - Capital Outlay on Medical and Public Health

Voted -

Original	1,15,58,00	1,15,58,00	11,51,21	(-)1,04,06,79	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 85,486.22 lakh in the voted grant, the supplementary grant of ₹ 65,884.40 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 85,486.22 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 (vi) below] was mainly under the following heads:-

Grant No. 11- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 13.46 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) electricity charges (₹ 4.00 lakh), (ii) advertising and publicity (₹ 3.00 lakh), (iii) water charges (₹ 2.50 lakh) and (iv) less repair and maintenance of staff cars (₹ 3.00 lakh). Reasons for the saving of ₹ 295.65 lakh have not been intimated (July 2022).
O	2,087.43	2,456.48	2,160.83	(-)295.65	
S	382.51				
R	(-)13.46				
02-District Administration-					Reduction in provision by ₹ 12.20 lakh through re-appropriation in March 2022 was mainly due to less repair and maintenance of (i) staff cars (₹ 3.00 lakh) (ii) transport vehicles (₹ 1.00 lakh), less receipt of bills of (iii) petrol, oil and lubricants of office vehicles (₹ 3.00 lakh), (iv) contingent articles (₹ 2.00 lakh), (v) telephone charges (₹ 1.00 lakh), (vi) cut imposed by the Finance Department on petrol, oil and lubricants of transport vehicles (₹ 1.50 lakh). Reasons for the saving of ₹ 695.41 lakh have not been intimated (July 2022).
O	5,980.50	6,997.80	6,302.39	(-)695.41	
S	1,029.50				
R	(-)12.20				
29-Rural Family Welfare					Reduction in provision by ₹ 5.80 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of medical reimbursement (₹ 4.70 lakh). Reasons for the saving of ₹ 106.84 lakh have not been intimated (July 2022).
O	766.20	884.40	777.56	(-)106.84	
S	124.00				
R	(-)5.80				
33-Balri Rakshak Yojana-					Reduction in provision by ₹ 303.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under other charges.
O	750.00	447.00	323.67	(-)123.33	
S	..				
R	(-)303.00				

Grant No. 11- contd.

				Reasons for the saving of ₹ 123.33 lakh have not been intimated (July 2022).
102-Employees State Insurance Scheme-				
01-Employees State Insurance Scheme-				Reduction in provision by ₹ 199.20 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) minor works (₹ 85.00 lakh), (ii) other contractual services (₹ 50.00 lakh), (iii) supplies and materials (₹ 15.00 lakh), less receipt of bills of (iv) electricity charges (₹ 25.00 lakh), (v) contingent articles (₹ 3.00 lakh), (vi) domestic travel expenses (₹ 1.00 lakh), (vii) advertising and publicity (₹ 1.00 lakh), (viii) non-release of funds by the Finance Department under the hiring of vehicles (₹ 15.00 lakh) and (ix) less hiring of professionals for professional services (₹ 3.50 lakh). There was saving of ₹ 1,041.68 lakh and ₹ 350.45 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,389.51 lakh have not been intimated (July 2022).
O	10,169.97	11,521.30	10,131.79	
S	1,550.53			
R	(-199.20)			
110-Hospital and Dispensaries-				
05-National Tuberculosis Control Programme-				Reduction in provision by ₹ 1.84 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of electricity charges (₹ 1.00 lakh). Reasons for the saving of ₹ 176.06 lakh have not been intimated (July 2022).
O	1,532.07	1,720.73	1,544.67	
S	190.50			
R	(-1.84)			
2210-Medical and Public Health-01-Urban Health Services-Allopathy- 110-Hospital and Dispensaries-				

Grant No. 11- contd.

56-National Rural Health Mission-					Augmentation in provision by ₹ 2,033.70 lakh through re-appropriation in March 2022 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 ₹ 23,297.38 lakh have not been intimated (July 2022).
O	55,924.34	95,893.50	72,596.12	(-)23,297.38	
S	37,935.46				
R	2,033.70				
65-National Urban Health Mission-					There was saving of ₹ 627.86 lakh, ₹ 2,117.53 lakh and ₹ 1,144.74 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 898.67 lakh have not been intimated (July 2022).
O	2,867.34	2,867.34	1,968.67	(-)898.67	
S	..				
R	..				
190-Assistance to Public Sector and Other Undertakings-					
01-Assistance to Punjab Health System Corporation- 06-Assistance to Punjab Health System Corporation-					Reasons for the saving of ₹ 23,800.00 lakh have not been intimated (July 2022).
O	25,463.44	38,062.00	14,262.00	(-)23,800.00	
S	12,598.56				
R	..				
02-Assistance to National Health Mission- 01-ASHA'S and ASHA Facilitators-					Reasons for the saving of ₹ 535.42 lakh have not been intimated (July 2022).
O	..	1,606.25	1,070.83	(-)535.42	
S	1,606.25				
R	..				
199-Assistance to Other Non-Government Institutions-					
01-Assistance to Punjab Red Cross Society-					Reduction in provision by ₹ 49.88 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	285.00	235.12	235.12	..	
S	..				
R	(-)49.88				
789-Special Component Plan for Scheduled Castes-					
05-National Urban Health Mission-					Reasons for the saving of ₹ 432.00 lakh have not been intimated (July 2022).
O	1,349.33	1,349.33	917.33	(-)432.00	
S	..				
R	..				

Grant No. 11- contd.

06-National Rural Health Mission-					Reasons for the saving of ₹ 7,460.56 lakh have not been intimated (July 2022).
O	26,317.33	29,527.17	22,066.61	(-)7,460.56	
S	3,209.84				
R	..				
24-Assistance to Punjab Health System Corporation- 04-Sarbat Sehat Bima Yojana-					
O	10,370.56	15,900.00	5,541.39	(-)10,358.61	
S	5,529.44				
R	..				
02-Urban Health Services - Other Systems of Medicine- 101- Ayurveda-					
43-Grants-in-Aid to State Health Society AYUSH-					
O	2,142.75	1,389.45	854.25	(-)535.20	
S	..				
R	(-)753.30				
102-Homeopathy-					
02-Urban Hospitals and Dispensaries-					
O	972.06	991.93	867.46	(-)124.47	
S	22.50				
R	(-)2.63				
40-Grants-in-Aid to State Health Society AYUSH-					
O	595.53	401.61	247.91	(-)153.70	
S	..				
R	(-)193.92				
789-Special Component Plan for Scheduled Castes-					

Grant No. 11- contd.

31-Grants-in-Aid to Health Society AYUSH-					Reduction in provision by ₹ 82.53 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 65.05 lakh have not been intimated (July 2022).
O	253.93	171.40	106.35	(-)65.05	
S	..				
R	(-)82.53				
102-Homeopathy-					
01-Rural Dispensaries-					Reduction in provision by ₹ 8.09 lakh through re-appropriation in March 2022 was mainly due to (i) hiring of less number of professionals for professional services (₹ 4.99 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 2.00 lakh). Reasons for the saving of ₹ 55.29 lakh have not been intimated (July 2022).
O	308.40	331.31	276.02	(-)55.29	
S	31.00				
R	(-)8.09				
06-Public Health- 003-Training-					
01-Training of Para Health Staff-					Reduction in provision by ₹ 49.59 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 40.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 4.00 lakh), (iii) contingent articles (₹ 1.50 lakh), (iv) electricity charges (₹ 1.00 lakh) and (v) decrease in number of beneficiaries/claimants of scholarships/ stipends (₹ 2.00 lakh). Reasons for the saving of ₹ 126.98 lakh have not been intimated (July 2022).
O	1,344.32	1,294.73	1,167.75	(-)126.98	
S	..				
R	(-)49.59				
101-Prevention and Control of Diseases-					
04-Other Preventive Measures-					Reduction in provision by ₹ 23.00 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) medical reimbursement (₹ 20.00 lakh) and (ii) electricity charges (₹ 2.00 lakh). Reasons for the saving of ₹ 229.90 lakh have not been intimated (July 2022).
O	1,912.31	2,194.56	1,964.66	(-)229.90	
S	305.25				
R	(-)23.00				

Grant No. 11- contd.

107-Public Health Laboratories					
01-Punjab Public Health Laboratories-					Reduction in provision by ₹ 8.42 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of medical reimbursement (8.00 lakh). Reasons for the saving of ₹ 33.28 lakh have not been intimated (July 2022).
O	199.75	214.33	181.05	(-)33.28	
S	23.00				
R	(-)8.42				
80-General- 004-Health Statistics and Evaluation-					
01-Health Statistics-					Reduction in provision by ₹ 17.11 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of medical reimbursement (₹ 17.00 lakh). Reasons for the saving of ₹ 77.05 lakh have not been intimated (July 2022).
O	728.78	716.67	639.62	(-)77.05	
S	5.00				
R	(-)17.11				
789-Special Component Plan for Scheduled Castes-					
01-Creation of Cancer and Drug De-Addiction Treatment Infrastructure-					Reduction in provision by ₹ 1,056.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	3,200.00	2,144.00	2,144.00	..	
S	..				
R	(-)1,056.00				
800-Other Expenditure-					
06-Punjab State Cancer and Drug Addiction Treatment Infrastructure-					Reduction in provision by ₹ 2,244.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	6,800.00	4,556.00	4,556.00	..	
S	..				
R	(-)2,244.00				
2211-Family Welfare-00- 789-Special Component Plan for Scheduled Castes-					
06-Rural Family Welfare Services-					Reasons for the saving of ₹ 474.67 lakh have not been intimated (July 2022).
O	4,463.00	4,463.00	3,988.33	(-)474.67	
S	..				
R	..				

Grant No. 11- contd.

2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					
03-Reimbursement of Medical Charges to Punjab Government Pensioners-					Reduction in provision by ₹ 116.60 lakh through re-appropriation in March 2022 was due to less receipt of bills of medical reimbursement. Reasons for the saving of ₹ 1,922.63 lakh have not been intimated (July 2022).
O	16,720.82	16,604.22	14,681.59	(-)1,922.63	
S	..				
R	(-)116.60				

(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- 190-Assistance to Public Sector and Other Undertakings-					
01-Assistance to Punjab Health System Corporation-		278.00	..	(-)278.00	Reduction in provision by ₹ 160.48 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 127.28 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 33.20 lakh). Last year, the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
05-Setting up of Trauma Care Centre on National Highways in Punjab State-					
O	378.80				
S	59.68				
R	(-)160.48				
02-Urban Health Services - Other Systems of Medicine- 102-Homeopathy-					
08-Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)-		47.04	..	(-)47.04	Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	47.04				
S	..				
R	..				

Grant No. 11- contd.

789-Special Component Plan for Scheduled Castes-					
01-Strengthening of Existing Government Homeopathic Dispensaries-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	20.16				
S	..	20.16	..	(-)20.16	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-01-Urban Health Services - Allopathy- 001- Direction and Administration-				
54-Matching Grant to State Blood Transfusion Council under the control of AIDs Society-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	136.00			
S	..	..	..
R	(-)136.00			
58-Seed Corpus of Cancer Relief Fund-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	10,200.00			
S	..	..	..
R	(-)10,200.00			
789-Special Component Plan for Scheduled Castes-				
09-Matching Grant to State Blood Transfusion Council under the control of AIDS Control Society-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	64.00			
S	..	..	..
R	(-)64.00			
12-Seed Corpus for Cancer Relief Fund-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	4,800.00			
S	..	..	..
R	(-)4,800.00			

Grant No. 11- contd.

06-Public Health- 104-Drug Control-					
09-Setting up of Food and Drug Authority-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	3,116.00				
S	..	..	..	..
R	(-)3,116.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2210-Medical and Public Health-01-Urban Health Services - Allopathy- 110-Hospital and Dispensaries-					
07-Medical relief to Other Hospitals and Dispensaries-				Augmentation of provision by ₹ 10,305.30 lakh through re-appropriation in March 2022 was due to payment of arrear of salaries to the Government employees (₹ 10,317.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 3.50 lakh), (ii) petrol, oil and lubricants of transport vehicles (₹ 2.00 lakh), (iii) repair and maintenance of transport vehicles (₹ 1.50 lakh), (iv) domestic travel expenses (₹ 1.20 lakh), (v) less repair and maintenance of staff cars (₹ 1.50 lakh) and (vi) cut imposed by the Finance Department on advertising and publicity (₹ 1.00 lakh). Reasons for the saving of ₹ 6,987.36 lakh have not been intimated (July 2022).	
O	52,466.04				
S	2.00	62,773.34	55,785.98		(-)6,987.36
R	10,305.30				
03-Rural Health Services - Allopathy- 102-Subsidiary Health Centres-					

Grant No. 11- contd.

01-Subsidiary Health Centres-		9,382.30	7,169.80	(-)2,212.50	Augmentation of provision by ₹ 3,442.00 lakh through re-appropriation in March 2022 was due to payment of arrear of salaries to the Government employees (₹ 3,582.50 lakh), partly set off by saving mainly due to less receipt of bills of (i) medical reimbursement (₹ 100.00 lakh) and (ii) electricity charges (₹ 40.00 lakh). Reasons for the saving of ₹ 2,212.50 lakh have not been intimated (July 2022).
O	5,940.30				
S	..				
R	3,442.00				
103-Primary Health Centres-					
01-Primary Health Centres-		26,015.81	23,440.85	(-)2,574.96	Augmentation of provision by ₹ 3,100.80 lakh through re-appropriation in March 2022 was due to payment of arrear of salaries to the Government employees (₹ 3,116.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 6.00 lakh), (ii) contingent articles (₹ 2.00 lakh), (iii) repair and maintenance of transport vehicles (₹ 1.00 lakh), (iv) petrol, oil and lubricants of transport vehicles (₹ 1.00 lakh) and (v) less repair and maintenance of staff cars (₹ 3.50 lakh). Reasons for the saving of ₹ 2,574.96 lakh have not been intimated (July 2022).
O	22,915.01				
S	..				
R	3,100.80				
104-Community Health Centres-					
01-Community Health Centres-		12,747.92	11,250.32	(-)1,497.60	Augmentation of provision by ₹ 2,214.41 lakh through re-appropriation in March 2022 was due to payment of arrear of salaries to the Government employees (₹ 2,225.00 lakh), partly set off by saving mainly due to less receipt of bills of medical reimbursement (₹ 10.00 lakh). Reasons for the saving of ₹ 1,497.60 lakh have not been intimated (July 2022).
O	10,533.51				
S	..				
R	2,214.41				

Grant No. 11- contd.

06-Public Health- 101- Prevention and Control of Diseases-					
01-National Malaria Eradication Programme (Rural) (50-50)-					Augmentation of provision by ₹ 2,838.31 lakh through re-appropriation in March 2022 was due to payment of arrear of salaries to the Government employees (₹ 2,851.00 lakh), partly set off by saving mainly due to less receipt of bills of contingent articles (₹ 10.00 lakh). Reasons for the saving of ₹ 1,408.39 lakh have not been intimated (July 2022).
O	15,840.31	18,748.62	17,340.23	(-)1,408.39	
S	70.00				
R	2,838.31				

(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 2022).
O	..	1,629.05	+1,629.05	
S	..			
R	..			
26-National Rural Health Mission- 03-National Vector Borne Disease 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 2022).
O	..	123.26	+123.26	
S	..			
R	..			
789-Special Component Plan for Scheduled Castes-				

Grant No. 11- contd.

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 2022).
O	..			
S	..	..	460.07	+460.07
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 2022).
O	..			
S	..	..	859.33	+859.33
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 2022).
O	..			
S	..	..	1,276.79	+1,276.79
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 2022).
O	..			
S	..	..	245.59	+245.59
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 2022).
O	..			
S	..	..	1,864.39	+1,864.39
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 2022).
O	..			
S	..	..	116.84	+116.84
R	..			

Grant No. 11- contd.

Charged:

(viii) 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 ₹ 1.18 lakh through re-appropriation in March 2022 was due to less receipt of bills of other charges. Reasons for the Saving of ₹ 29.33 lakh have not been intimated (July 2022).
O	50.00	48.82	19.49	(-)29.33	
S	..				
R	(-)1.18				

Capital:

(ix) There was an overall saving of ₹ 10,406.79 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4210-Capital Outlay on Medical and Public Health-01-Urban Health Services- 110- Hospitals and Dispensaries-					
55-Punjab Urban Infrastructure-					There was saving of ₹ 468.75 lakh and ₹ 2,131.25 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 5,800.00 lakh have not been intimated (July 2022).
O	6,800.00	6,800.00	1,000.00	(-)5,800.00	
S	..				
R	..				

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

Grant No. 11- conclud.

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-				Last year, the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	5.00			
S	..	5.00	.. (-)5.00	
R	..			
02-Welfare of Insured Persons-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	400.00			
S	..	400.00	.. (-)400.00	
R	..			
110-Hospitals and Dispensaries-				
62-Strengthening of Fire safety Services in the Hospitals-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,000.00			
S	..	1,000.00	.. (-)1,000.00	
R	..			
789-Special Component Plan for Scheduled Castes-				
13-Urban Health Infrastructure-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	3,200.00			
S	..	3,200.00	.. (-)3,200.00	
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 2022)
₹ in thousand					
Original	73,11,96,42	78,46,19,44	75,55,11,56	(-)2,91,07,88	3,32,11
Supplementary	5,34,23,02				

Charged -

Original	1,28,22	1,59,20	86,07	(-)73,13	..
Supplementary	30,98				

Capital:**Major Head:**

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

Voted -

Original	2,10,30,71	2,10,33,38	1,19,20,87	(-)91,12,51	46,81,15
Supplementary	2,67				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 29,107.88 lakh in the voted grant, the supplementary grant of ₹ 53,423.02 lakh obtained in March 2022 proved excessive.
- (ii) Total saving in the voted grant was ₹ 29,107.88 lakh, however, ₹ 332.11 lakh were anticipated as saving and surrendered in March 2022.
- (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. 12- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2055-Police-00- 001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 39.48 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) telephone charges (₹ 20.00 lakh), (ii) medical reimbursement (₹ 5.00 lakh), (iii) conferences, seminars, workshops, tours etc. (₹ 2.49 lakh), (iv) less hiring of professionals for professional services (₹ 10.50 lakh) and (v) cut imposed by the Finance Department on foreign travel services (1.49 lakh). There was saving of ₹ 561.39 lakh and ₹ 274.09 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 506.28 lakh have not been intimated (July 2022).
O	4,161.55	4,656.24	4,149.96	(-)506.28	
S	534.17				
R	(-)39.48				
101-Criminal Investigation and Vigilance-					
02-Agency Police-					Reduction in provision by ₹ 2.20 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of medical reimbursement (2.00 lakh). There was saving of ₹ 12.54 lakh and ₹ 139.17 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 184.50 lakh have not been intimated (July 2022).
O	1,112.85	1,212.56	1,028.06	(-)184.50	
S	101.91				
R	(-)2.20				
03-Chief Minister's Security-					Reduction in provision by ₹ 17.81 lakh through re-appropriation in March 2022 was mainly due to (i) less deployment of professionals for professional services (₹ 6.36 lakh), cut imposed by the Finance Department on (ii) foreign travel expenses (₹ 4.00 lakh), (iii) domestic travel expenses (₹ 3.50 lakh) and (iv) less receipt of bills of medical reimbursement (₹ 2.50 lakh). Reasons for the saving of ₹ 39.50 lakh have not been intimated (July 2022).
O	407.69	543.68	504.18	(-)39.50	
S	153.80				
R	(-)17.81				

Grant No. 12- contd.

06-Bureau of Investigation-					
O	5,266.38				
S	0.50	1,797.80	1,774.00	(-)23.80	
R	(-)3,469.08				
					Reduction in provision by ₹ 3,469.08 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 3,400.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 40.00 lakh), (iii) electricity charges (₹ 14.00 lakh), (iv) advertising and publicity (₹ 4.50 lakh), (v) clothing and tentage (₹ 2.49 lakh), (vi) telephone charges (₹ 1.00 lakh), cut imposed by the Finance Department on (vii) office expenses (₹ 5.00 lakh) and (viii) other charges (₹ 2.00 lakh). There was saving of ₹ 366.48 lakh and ₹ 21.43 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 23.80 lakh have not been intimated (July 2022).
113-Welfare of Police Personnel-					
03-Free Travel Facility from the Rank of Constable to Inspector in Government/Pepsu Roadways Transport Corporation Buses-					
O	5,400.00				
S	..	3,700.00	3,686.48	(-)13.52	
R	(-)1,700.00				
					Reduction in provision by ₹ 1,700.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of domestic travel expenses. Reasons for the saving of ₹ 13.52 lakh have not been intimated (July 2022).
114-Wireless and Computers-					
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-					
O	500.00				
S	100.00	100.00	28.34	(-)71.66	
R	(-)500.00				
					Reduction in provision by ₹ 500.00 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for professional services. Last year there was saving of ₹ 86.07 lakh. Reasons for the saving of ₹ 71.66 lakh have not been intimated (July 2022).
98-Computerization in the State- 03-Computer Stationery and Consumable Items-					
O	300.00				
S	..	250.00	222.60	(-)27.40	
R	(-)50.00				
					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on office expenses. Reasons for the saving of ₹ 27.40 lakh have not been intimated (July 2022).

Grant No. 12- contd.

98-Computerization in the State- 08-Annual Maintenance Certificate for Information Technology related Items-					Reduction in provision by ₹ 277.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on office expenses. Reasons for the saving of ₹ 35.70 lakh have not been intimated (July 2022).
O	400.00	123.00	87.30	(-)35.70	
S	..				
R	(-)277.00				
98-Computerization in the State- 09-Annual Technical Support (ATS) for Application-					Reduction in provision by ₹ 1,800.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for professional services. Reasons for the saving of ₹ 108.46 lakh have not been intimated (July 2022).
O	1,800.00	400.00	291.54	(-)108.46	
S	400.00				
R	(-)1,800.00				
116-Forensic Science-					
03-Chemical Laboratory-					Reduction in provision by ₹ 21.54 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 15.00 lakh), less receipt of bills of (ii) office expenses (₹ 4.00 lakh) and (iii) supplies and materials (₹ 2.50 lakh). Reasons for the saving of ₹ 36.07 lakh have not been intimated (July 2022).
O	347.25	325.71	289.64	(-)36.07	
S	..				
R	(-)21.54				
04-Strengthening of Forensic Science Laboratory for DNA Analysis and Cyber Forensic related Facilities-					Reduction in provision by ₹ 33.11 lakh through re-appropriation in March 2022 was mainly due to less hiring of professionals for professional services (₹ 37.08 lakh), partly set off by excess due to clearance of pending bills of minor works (₹ 4.50 lakh). Last year there was saving of ₹ 50.58 lakh. Reasons for the saving of ₹ 45.46 lakh have not been intimated (July 2022).
O	83.71	50.60	5.14	(-)45.46	
S	..				
R	(-)33.11				

Grant No. 12- contd.

800-Other Expenditure-					
06-Police Complaints Authority-					Reduction in provision by ₹ 120.93 through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on grants-in-aid general (non-salary) (₹ 113.45 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 7.48 lakh). Last year there was saving of ₹ 17.47 lakh. Reasons for the saving of ₹ 12.14 lakh have not been intimated (July 2022).
O	136.10	15.17	3.03	(-)12.14	
S	..				
R	(-)120.93				

2070-Other Administrative Services-00- 106-Civil Defence-					
01-Civil Defence-					Reduction in provision by ₹ 91.05 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) minor works (₹ 88.30 lakh) and (ii) medical reimbursement (₹ 1.76 lakh). Last year there was saving of ₹ 48.57 lakh. Reasons for the saving of ₹ 72.25 lakh have not been intimated (July 2022).
O	708.63	666.58	594.33	(-)72.25	
S	49.00				
R	(-)91.05				

(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-				
06-District Establishments Special Land Acquisition Collector Pathankot-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	21.00	21.00	..	
S	..			
R	..			

Grant No. 12- contd.

2055-Police-00- 109-District Police-				
07-Setting up/ Strengthening of Women Help Desks in Police Stations-				Reduction in provision by ₹ 299.00 lakh through re-appropriation in March 2022 was mainly due to (i) less receipt of bills of office expenses (₹ 258.48 lakh) and (ii) non-purchase of staff cars (₹ 40.50 lakh).
O	300.00	1.00	..	(-)1.00
S	..			
R	(-)299.00			
114-Wireless and Computers-				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	800.00	800.00	..	(-)800.00
S	..			
R	..			
98-Computerization in the State-06-Development of Application Software-				Reduction in provision by ₹ 45.00 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for professional services. Last year the entire provision remained unutilized.
O	45.00	44.00	..	(-)44.00
S	44.00			
R	(-)45.00			
				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
98-Computerization in the State-07-Development of Hosting Website-				Reduction in provision by ₹ 25.00 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for professional services. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	25.00	15.00	..	(-)15.00
S	15.00			
R	(-)25.00			
2070-Other Administrative Services-00- 106-Civil Defence-				
03-Revamping of Civil Defence for Specific Shared Components (50:50) Scheme-				Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on conferences, seminars, workshops, tours etc.
O	10.00	1.00	..	(-)1.00
S	..			
R	(-)9.00			

Grant No. 12- contd.

107-Home Guards-					
98-Computerization in the State-					Reduction in provision by ₹ 99.99 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for office expenses.
01-Purchase of Computer related Hardware-					
O	100.00				
S	..	0.01	..	(-)0.01	
R	(-)99.99				

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

2055-Police-00- 792- Irrecoverable Loans Written off-					
01-Irrecoverable Loans Written off-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
99-No Detailed Head-					
O	0.01				
S	..	..	28.50	+28.50	
R	..				

Charged:

- (vi) In view of the saving of ₹ 73.13 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 30.98 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 73.13 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)-				Last year there was saving of ₹ 32.15 lakh. Reasons for the saving of ₹ 70.24 lakh have not been intimated (July 2022).	
O	100.00				
S	..	100.00	29.76		(-)70.24
R	..				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2055-Police-00- 101-Criminal Investigation and Vigilance-					
06-Bureau of Investigation-				Reduction in provision by ₹ 4.99 lakh through reappropriation in March 2022 was due to non-receipt of bills of other charges.	
O	5.00				
S	..	0.01	..		(-)0.01
R	(-)4.99				

Grant No. 12- contd.

Capital:

(x) Total saving in the voted grant was ₹ 9,112.51 lakh, however, ₹ 4,681.15 lakh were anticipated as saving and surrendered in March 2022.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4055-Capital Outlay on Police-00- 207-State Police-					
01-Criminal Investigation Department-		1,550.00	841.73	(-)708.27	Reduction in provision by ₹ 820.96 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for (i) purchase of transport vehicles (₹ 620.96 lakh) and (ii) machinery and equipments (₹ 200.00 lakh). There was saving of ₹ 77.39 lakh, ₹ 155.59 lakh and ₹ 362.79 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 708.27 lakh have not been intimated (July 2022).
O	2,370.96				
S	..				
R	(-)820.96				
08-Modernisation of Police Forces-		3,000.00	1,333.36	(-)1,666.64	Reduction in provision by ₹ 5,900.00 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) machinery and equipments (₹ 3,518.42 lakh), non-release of funds by the Finance Department for (ii) major works (₹ 1,578.10 lakh), (iii) other charges (₹ 526.92 lakh) and (iv) less release of funds by the Finance Department for arms and ammunition (₹ 276.54 lakh). There was saving of ₹ 4,176.84 lakh and ₹ 6,799.68 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,666.64 lakh have not been intimated (July 2022).
O	8,900.00				
S	..				
R	(-)5,900.00				

Grant No. 12- contd.

10-Forensic Science-					There was saving of ₹ 954.68 lakh, ₹ 82.83 lakh and ₹ 344.94 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 80.49 lakh have not been intimated (July 2022).
O	259.00	259.00	178.51	(-)80.49	
S	..				
R	..				
13-Purchase of Land for Police Lines, Police Stations and other Police Offices-					Reduction in provision by ₹ 700.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	1,300.00	600.00	599.96	(-)0.04	
S	..				
R	(-)700.00				
19-Construction/ Renovation of Police Complexes-					Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 314.00 lakh have not been intimated (July 2022).
01-Renovation/Major Repairs of Police Buildings					
O	1,000.00	800.00	486.00	(-)314.00	
S	..				
R	(-)200.00				
208-Special Police-					
01-Special Police-					Reasons for the saving of ₹ 152.21 lakh have not been intimated (July 2022).
O	200.02	200.02	47.81	(-)152.21	
S	..				
R	..				

(xii) 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-				
05-Chief Minister Security-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	40.01	40.01	..	
S	..			
R	..			
06-Police Hospital-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	20.00	20.00	..	
S	..			
R	..			
07-Police Computer and Wireless Staff-				Reduction in provision by ₹ 8.99 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for purchase of transport vehicles.
O	609.00	600.01	..	
S	..			
R	(-)8.99			

Grant No. 12- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
14-Prevention of Crime and Improvement of Police Public Relations-		1.00	..	(-)1.00	Reduction in provision by ₹ 649.84 through re-appropriation in March 2022 was due to the non-release of funds by the Finance Department for machinery and equipments.
O	650.84				
S	..				
R	(-)649.84				
18-Better Policing-02-Women Safety-		1.00	..	(-)1.00	Reduction in provision by ₹ 299.00 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	300.00				
S	..				
R	(-)299.00				
18-Better Policing-03-Setting up of Police Control Room to Dial No.112-		1.00	..	(-)1.00	Reduction in provision by ₹ 599.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department on (i) machinery and equipments (₹ 399.50 lakh) and (ii) purchase of transport vehicles (₹ 199.50) lakh.
O	600.00				
S	..				
R	(-)599.00				
18-Better Policing-04-Setting up of Cyber Forensic Lab-cum-Training Centre for Project Cyber Crime Prevention against Women and Children-		1.00	..	(-)1.00	Reduction in provision by ₹ 253.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 238.50 lakh) and (ii) purchase of transport vehicles (₹ 14.50 lakh).
O	254.00				
S	..				
R	(-)253.00				
18-Better Policing-05-Project of Strengthening of Forensic Science Laboratory for DNA Analysis & Cyber Forensic and related Facilities-		395.54	..	(-)395.54	Augmentation of provision by ₹ 145.54 lakh through re-appropriation in March 2022 was due to clearance of pending bills of machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	250.00				
S	..				
R	145.54				

Grant No. 12- contd.

18-Better Policing- 06-Strengthening of Enforcement Capabilities in Combating Illicit Trafficking in Narcotic Drugs and Psychotropic Substances-					Reduction in provision by ₹ 226.39 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments (₹ 255.39 lakh), partly set off by excess due to clearance of pending bills of purchase of transport vehicles (₹ 29.00 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	290.00	63.61	..	(-)63.61	
S	..				
R	(-)226.39				

210-Research, Education and Training-					
01-Police Training College-					Reduction in provision by ₹ 299.99 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	300.01	0.02	..	(-)0.02	
S	..				
R	(-)299.99				
211-Police Housing-					
09-Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials-					Reduction in provision by ₹ 445.00 lakh through re-appropriation in March 2022 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 2022).
O	500.00	55.00	..	(-)55.00	
S	..				
R	(-)445.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00- 207-State Police-				
09-Direction and Administration-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	400.00	..	..
S	..			
R	(-)400.00			

Grant No. 12- conclud.

11-Crime and Criminal Tracking Network and System-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	300.00				
S	..	..	..	..
R	(-)300.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00- 207-State Police-				
03-District Police (Proper)-				Augmentation of provision by ₹ 6,277.47 lakh through re-appropriation in March 2022 was due to clearance of pending bills of machinery and equipments. There was saving of ₹ 675.16 lakh, ₹ 1,000.01 lakh and ₹ 1,001.40 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 332.64 lakh have not been intimated (July 2022).
O	2,437.86	8,718.00	8,385.36	
S	2.67			
R	6,277.47			

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 2022)
₹ in thousand					
Original	21,15,22,69	25,33,08,30	25,18,85,23	(-)14,23,07	..
Supplementary	4,17,85,61				

Charged -

Original	10,00	10,00	3,26	(-)6,74	6,50
Supplementary	..				

Capital :**Major Head:**

- 4851 - Capital Outlay on Village and Small
 Industries

Voted -

Original	21,02,20	21,02,20	16,82,90	(-)4,19,30	4,01,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,423.07 lakh in the voted grant, the supplementary grant of ₹ 41,785.61 lakh obtained in March 2022 proved excessive.
- (ii) There was an overall saving of ₹ 1,423.07 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. 13- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2851-Village and Small Industries-00 -105-Khadi and Village Industries-					
01-Assistance to Khadi and Village Industries Board-Rebate on the Sale of Khadi-				Reasons for the saving of ₹ 69.57 lakh have not been intimated (July 2022).	
O	540.00				
S	69.57	609.57	540.00		(-)69.57
R	..				
111-Employment Scheme for Unemployed Educated Youths-					
01-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-				Reduction in provision by ₹ 272.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).	
O	680.00				
S	..	408.00	408.00		..
R	(-)272.00				
190-Assistance to Public Sector and Other Undertakings-					
03-Assistance to P.S.I.E.C-01-Assistance for promotion of Micro & Small Enterprises Cluster Development Programme-				Reasons for the saving of ₹ 220.00 lakh have not been intimated (July 2022).	
O	340.00				
S	..	340.00	120.00		(-)220.00
R	..				
789-Special Component Plan for Scheduled Castes-					
11-Financial Assistance to Punjab Information & Communication Technology Corporation for Start-ups-				Reduction in provision by ₹ 128.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 106.00 lakh) and (ii) grants-in-aid general (salary) (₹ 22.00 lakh).	
O	320.00				
S	..	192.00	192.00		..
R	(-)128.00				

Grant No. 13- contd.

15-Assistance to P.S.I.E.C 01-Assistance for promotion of Micro & Small Enterprises Cluster Development Programme-					Reasons for the saving of ₹ 130.00 lakh have not been intimated (July 2022).
O	160.00				
S	..	160.00	30.00	(-)130.00	
R	..				

2852-Industries-80-General- 800-Other Expenditure-					
01-Incentives under Various Industrial Policies- 00-No Detailed Head-					Reduction in provision by ₹ 400.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies. There was saving of ₹ 393.35 lakh and ₹ 432.23 lakh during 2019-20 and 2020- 21 respectively. Reasons for the saving of ₹ 27.96 lakh have not been intimated (July 2022).
O	1,000.00				
S	..	600.00	572.04	(-)27.96	
R	(-)400.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2851-Village and Small Industries-00-789-Special Component Plan for Scheduled Castes-					
14-Financial Assistance to Punjab Information and Communication Technology Corporation Limited- 01-Advanced Diploma in Computer Application Accounting and Publishing (Level-4)-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
O	198.00				
S	..	198.00	..		(-)198.00
R	..				

Grant No. 13- contd.

14-Financial Assistance to Punjab Information and Communication Technology Corporation Limited- 05-Course on Computer Concepts (CCC) (Level-3)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	143.00	143.00	..	(-)143.00	
S	..				
R	..				
800-Other Expenditure-					
03-Payment of Enhanced Cost of Land of Diesel Component Works and Residential Colony at Patiala (Court Case)-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	..	31.00	..	(-)31.00	
S	31.00				
R	..				

(v) Excess 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-				
01-Direction-				Reasons for the excess of ₹ 107.95 lakh have not been intimated (July 2022).
O	3,979.61	4,000.61	4,108.56	
S	21.50			
R	(-)0.50			
2852-Industries-80-General-800-Other Expenditure-				
01-Incentives under Various Industrial Policies- 01-Power Subsidy to Industry-				Augmentation of provision by ₹ 809.01 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries of subsidies.
O	1,54,279.00	1,86,100.00	1,86,100.00	
S	31,011.99			
R	809.01			

Capital:

(vi) Total saving in the voted grant was ₹ 419.30 lakh, however, ₹ 401.00 lakh were anticipated as saving and surrendered in March 2022.

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

Grant No. 13- concld.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4851-Capital Outlay on Village and Small Industries-00-800- Other Expenditure-				
38-Industrial Infrastructure-Creation of New and Improvement of Existing Focal Points/Areas/Estates-				Reduction in provision by ₹ 400.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	2,000.00			
S	..	1,600.00	1,600.00	
R	(-)400.00		..	

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 2022)
₹ in thousand					
Original	2,64,10,99	2,64,10,99	2,55,31,53	(-) 8,79,46	3,95,45
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 879.46 lakh, however, ₹ 395.45 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2220-Information and Publicity-60-Others- 101- Advertising and visual Publicity-				
06-Indicative Advertisement-01-Government Departments-				Reduction in provision by ₹ 245.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of office expenses. Reasons for saving of ₹ 30.91 lakh have not been intimated (July 2022).
O	500.00	255.00	(-)30.91	
S	..			
R	(-)245.00			
106-Field Publicity-				
01-Field Publicity-				Reduction in provision by ₹ 1,300.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on office expenses. There was saving of ₹ 363.57 lakh, ₹ 42.12 lakh and ₹ 2,217.25 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for saving of ₹ 275.36 lakh have not been intimated (July 2022).
O	7,500.00	6,200.00	(-)275.36	
S	..			
R	(-)1,300.00			

Grant No. 14- concld.

789-Special Component Plan for Scheduled Castes-					
04-Purchase and Production of Films and Display Advertisement-					Reduction in provision by ₹ 4,140.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on advertising and publicity.
O	4,800.00	660.00	659.91	(-)0.09	
S	..				
R	(-)4,140.00				

(iii) 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- 001- Direction and Administration-				
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Reduction in provision by ₹ 7.50 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on office expenses.
O	10.00	2.50	..	
S	..			
R	(-)7.50			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2220-Information and Publicity-01-Films- 105- Production of films-				
01-Purchase / Production of Films and Display Advertisement-				Augmentation of provision by ₹ 5,240.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of advertising and publicity.
O	10,200.00	15,440.00	15,439.97	
S	..			
R	5,240.00			

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/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	11,14,95,58	11,14,95,58	10,58,49,40	(-)56,46,18	5,08,57
Supplementary	..				

Charged -

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

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
Development4711 - Capital Outlay on Flood Control
Projects**Voted -**

Original	20,98,79,12	20,98,79,17	9,44,28,86	(-)11,54,50,31	6,31,10,38
Supplementary	5				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 5,646.18 lakh, however, ₹ 508.57 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under the heads as mentioned in note (iii) and (iv) respectively below] was mainly under the following heads:-

Grant No. 15- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2700-Major Irrigation-02-Ranjit Sagar Dam (Commercial)- 001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 4,025.59 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) electricity charges (₹ 2,024.59 lakh), (ii) domestic travel expenses (₹ 1.50 lakh) and (iii) posts remaining vacant (₹ 2,000.00 lakh). There was saving of ₹ 1,697.08 lakh and ₹ 3,423.41 lakh during 2019-20 and 2020-21 respectively. Department has intimated that the saving of ₹ 2,606.61 lakh was due to arrear of 6th pay commission not released by the Punjab Government.
O	23,917.50	19,891.91	17,285.30	
S	..			
R	(-)4,025.59			
04-Beas Project Unit-I (BSL) (Commercial)- 001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 568.08 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 523.42 lakh) and (ii) grants-in-aid general (non-salary) (₹ 44.66 lakh). Reasons for the saving of ₹ 2,404.26 lakh have not been intimated (July 2022).
O	14,000.00	13,431.92	11,027.66	
S	..			
R	(-)568.08			
2701-Medium Irrigation-80-General- 001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 1,186.98 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 1,300.00 lakh), (ii) less deployment of daily wagers (₹ 2.30 lakh) and (iii) less receipt of bills of domestic travel expenses (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of
O	6,666.71	5,479.73	5,020.50	
S	..			
R	(-)1,186.98			

Grant No. 15- contd.

	(i) electricity charges (₹ 91.00 lakh) and (ii) medical reimbursement (₹ 25.00 lakh). There was saving of ₹ 231.57 lakh, ₹ 118.60 lakh and ₹ 173.18 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 459.23 lakh have not been intimated (July 2022).
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800-Other Expenditure-					
08-Works Expenditure-					Augmentation of provision by ₹ 1,085.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of minor works. There was saving of ₹ 312.83 lakh, ₹ 2,152.20 lakh and ₹ 1,554.99 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,169.91 lakh have not been intimated (July 2022).
O	5,000.00	6,085.00	4,915.09	(-)1,169.91	
S	..				
R	1,085.00				

2702-Minor Irrigation-02-Ground Water- 001-Direction and Administration-					
01-Directorate of Groundwater Management-					Reduction in provision by ₹ 309.21 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 300.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 2.30 lakh), (iii) contingent articles (₹ 2.00 lakh), cut imposed by the Finance Department on (iv) conference, seminars, workshops, tours etc. (₹ 1.48 lakh) and (v) petrol, oil and lubricants of office vehicles (₹ 1.25 lakh). Reasons for the saving of ₹ 67.78 lakh have not been intimated (July 2022).
O	610.75	301.54	233.76	(-)67.78	
S	..				
R	(-)309.21				

800-Other Expenditure-

Grant No. 15- contd.

01-Punjab Water Regulation and Development Authority-					Reduction in provision by ₹ 361.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 281.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 80.00 lakh).
O	651.00	290.00	282.75	(-)7.25	
S	..				
R	(-)361.00				
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 ₹ 100.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	400.00	300.00	296.50	(-)3.50	
S	..				
R	(-)100.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2700-Major Irrigation-01-Sirhind Canal System (Commercial)- 001-Direction and Administration-					
01-Direction-				Augmentation of provision by ₹ 2,686.40 lakh through re-appropriation in March 2022 was mainly due to (i) payment of arrears of salaries to the Government employees due to increased pay scale in respect of 6th pay commission (₹ 2,700.00 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 39.00 lakh) and (iii) water charges (₹ 10.00 lakh) and (iv) more deployment of daily wagers (₹ 6.10 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 50.00 lakh), (ii) rent, rates and taxes (₹ 11.00 lakh), (iii) domestic travel expenses (₹ 3.50 lakh) and (iv) cut imposed by the Finance Department on other charges (₹ 3.00 lakh).	
O	39,517.00	42,203.40	43,667.79		+1,464.39
S	..				
R	2,686.40				

Grant No. 15- contd.

				Reasons for the excess of ₹ 1,464.39 lakh have not been intimated (July 2022).
2711-Flood Control and Drainage-01-Flood Control-001-Direction and Administration-				
01-Direction and Administration-				
O	10,130.72	11,951.07	11,098.38	(-)852.69
S	..			
R	1,820.35			
<p>Augmentation of provision by ₹ 1,820.35 lakh through re-appropriation in March 2022 was mainly due to (i) payment of arrears of salaries to the Government employees due to increased pay scale in respect of 6th pay commission (₹ 1,612.00 lakh), (ii) clearance of pending bills of other charges (₹ 234.31 lakh) and (iii) more deployment of daily wagers (₹ 3.25 lakh), partly set off by saving mainly due to (i) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 5.00 lakh), (iii) electricity charges (₹ 5.00 lakh), (iv) domestic travel expenses (₹ 4.50 lakh), (v) contingent articles (₹ 1.50 lakh), (vi) telephone charges (₹ 1.00 lakh) and (vii) non-revision of rates of rent, rates and taxes etc. (₹ 1.50 lakh).</p> <p>There was saving of ₹ 174.20 lakh, ₹ 56.28 lakh and ₹ 31.52 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 852.69 lakh have not been intimated (July 2022).</p>				

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

Grant No. 15- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2701-Medium Irrigation-01-Major Irrigation (Commercial)- 799-Suspense-				
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	15.75	+15.75	
R	..			
02-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	2,086.84	2,086.84	
R	..			
80-General- 799-Suspense-				
02-Debit to miscellaneous advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	60.71	+60.71	
R	..			
2711-Flood Control and Drainage-01-Flood Control- 799-Suspense-				
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	17.80	+17.80	
R	..			

Capital:

- (v) Total saving in the voted grant was ₹ 1,15,450.31 lakh, however, ₹ 63,110.38 lakh were anticipated as saving and surrendered in March 2022.
- (vi) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under the heads as mentioned in note (ix) and (x) respectively 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-01-Sirhind Canal System (Commercial)- 800-Other Expenditure-				
08-Works Expenditure-				Augmentation of provision by ₹ 1,000.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 4,668.92 lakh have not been intimated (July 2022).
O	10,000.00	11,000.00	6,331.08	
S	..			
R	1,000.00			
02-Ranjit Sagar Dam (Commercial)- 800-Other Expenditure-				
08-Works Expenditure-				Augmentation of provision by ₹ 2,204.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 4,889.19 lakh. Reasons for the saving of ₹ 2,853.49 lakh have not been intimated (July 2022).
O	3,875.00	6,079.00	3,225.51	
S	..			
R	2,204.00			
05-Shahpur Kandi Project (Commercial)- 001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 4.40 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of medical reimbursement (₹ 4.00 lakh). There was saving of ₹ 52.50 lakh, ₹ 61.56 lakh and ₹ 51.62 lakh during 2018-19, 2019-20 and 2020-21 respectively. Department has intimated that the saving of ₹ 46.68 lakh was due to arrear of 6th pay commission not released by the Punjab Government.
O	351.90	347.50	300.82	
S	..			
R	(-)4.40			

Grant No. 15- contd.

02-Supervision-					Reduction in provision by ₹ 239.50 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 300.00 lakh), (ii) electricity charges paid from revenue head (₹ 6.00 lakh) and (iii) telephone charges paid from revenue head (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 68.00 lakh). There was saving of ₹ 160.65 lakh, ₹ 106.88 lakh and ₹ 178.25 lakh during 2018-19, 2019-20 and 2020-21 respectively. Department has intimated that the saving of ₹ 150.99 lakh was due to arrear of 6th pay commission not released by the Punjab Government.
O	1,640.00	1,400.50	1,249.51	(-)150.99	
S	..				
R	(-)239.50				
03-Execution-					Reduction in provision by ₹ 311.50 lakh through re-appropriation in March 2022 was due to (i) posts remaining vacant (₹ 300.00 lakh), (ii) less receipt of bills of medical reimbursement (₹ 10.00 lakh) and (iii) payment of bills of telephone charges done from revenue head (₹ 1.50 lakh). Last year there was saving of ₹ 20,020.42 lakh. Department has intimated that the saving of ₹ 77.19 lakh was due to arrear of 6th pay commission not released by the Punjab Government.
O	2,451.00	2,139.50	2,062.31	(-)77.19	
S	..				
R	(-)311.50				
08-Works Expenditure-					There was saving of ₹ 5,465.54 lakh, ₹ 6,744.01 lakh and ₹ 6,571.75 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 3,277.83 lakh have not been intimated (July 2022).
O	13,182.20	13,182.20	9,904.37	(-)3,277.83	
S	..				
R	..				

Grant No. 15- contd.

Grant No. 15- contd.					
4701-Capital Outlay on Medium Irrigation-13-Construction of New Distributaries/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)-					Reduction in provision by ₹ 450.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 797.20 lakh have not been intimated (July 2022).
01-Renovation and Modernisation of Regulators Structures (RIDF XX11)-					
O	1,450.00	1,000.00	202.80	(-)797.20	
S	..				
R	(-)450.00				
01-Remodelling/ Construction of Distributaries/Minors-03-Concrete Lining of Arnauli Distributary System-					Reduction in provision by ₹ 188.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 376.00 lakh and ₹ 262.71 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 255.93 lakh have not been intimated (July 2022).
01-Remodelling/ Construction of Distributaries/Minors-03-Concrete Lining of Arnauli Distributary System-					
O	940.00	752.00	496.07	(-)255.93	
S	..				
R	(-)188.00				
800-Other Expenditure-					
01-Remodelling/ Construction of Distributaries/Minors-04-Concrete Lining of Bhawanigarh Distributary System-					Reduction in provision by ₹ 562.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 288.99 lakh. Reasons for the saving of ₹ 15.01 lakh have not been intimated (July 2022).
01-Remodelling/ Construction of Distributaries/Minors-04-Concrete Lining of Bhawanigarh Distributary System-					
O	752.00	190.00	174.99	(-)15.01	
S	..				
R	(-)562.00				
08-Works Expenditure-05-Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX)-					Reduction in provision by ₹ 850.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 12.64 lakh have not been intimated (July 2022).
08-Works Expenditure-05-Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX)-					
O	940.00	90.00	77.36	(-)12.64	
S	..				
R	(-)850.00				

Grant No. 15- contd.

16-Banur Canal from Non-Perennial to Perennial (NABARD) (Commercial)- 800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 524.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	1,012.00	488.00	487.77	(-)0.23	
S	..				
R	(-)524.00				
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 (AIBP)-					Reasons for the saving of ₹ 2,782.83 lakh have not been intimated (July 2022).
O	3,000.00	3,000.00	217.17	(-)2,782.83	
S	..				
R	..				
57-Concrete Lining of Distributaries and Minors -800-Other Expenditure-					
02-Reconstruction of Distributaries- 04-Constructing Rana Link Channel by Laying Underground Pipeline-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 109.40 lakh. Reasons for the saving of ₹ 79.85 lakh have not been intimated (July 2022).
O	150.00	100.00	20.15	(-)79.85	
S	..				
R	(-)50.00				
02-Reconstruction of Distributaries- 05-Construction of Extension of Chak Suhelewala Distributaries-					Reduction in provision by ₹ 297.43 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	1,000.00	702.57	702.57	..	
S	..				
R	(-)297.43				
02-Reconstruction of Distributaries- 06-Reconstruction of Ramsar Minor-					Reasons for the saving of ₹ 101.00 lakh have not been intimated (July 2022).
O	500.00	500.00	399.00	(-)101.00	
S	..				
R	..				

Grant No. 15- contd.

02-Reconstruction of Distributaries-09-Rehabilitation Renovation and Modernization of Lahore Branch System along with Allied Works in Distt. Gurdaspur and Amritsar-				Reduction in provision by ₹ 8,000.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 1,459.23 lakh have not been intimated (July 2022).
O	15,000.00			
S	..	7,000.00	5,540.77	(-)1,459.23
R	(-)8,000.00			
02-Reconstruction of Distributaries-12-Remodelling/Relining of Bathinda Branch M15 concrete from RD 390000 to 448000-				Reduction in provision by ₹ 1,000.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	4,000.00			
S	..	3,000.00	3,000.00	..
R	(-)1,000.00			
02-Reconstruction of Distributaries-19-Relining of Mehranj Minor RD 0 to 60400-				Reduction in provision by ₹ 350.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	1,350.00			
S	..	1,000.00	1,000.00	..
R	(-)350.00			
02-Reconstruction of Distributaries-26-Relining of Mussa Branch from RD 0-58500 of taking at RD 78540 Tail at Bhikhi Distributary-				Reduction in provision by ₹ 240.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 86.17 lakh have not been intimated (July 2022).
O	1,200.00			
S	..	960.00	873.83	(-)86.17
R	(-)240.00			
02-Reconstruction of Distributaries-40-Rehabilitation/ Reconstruction of Various Distributaries/Minors/Sub Minors falling under Talwandi Sabo, Bathinda-				Reduction in provision by ₹ 400.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 70.05 lakh have not been intimated (July 2022).
O	1,400.00			
S	..	1,000.00	929.95	(-)70.05
R	(-)400.00			
58-Lift Irrigation- 800-Other Expenditure-				

Grant No. 15- contd.

01-Provision for Lift Irrigation Schemes- 01-Lift Irrigation Schemes (RIDF XXIII)-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 487.02 lakh, ₹ 340.89 lakh and ₹ 16.87 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 510.13 lakh have not been intimated (July 2022).
O	1,300.00	1,200.00	689.87	(-)510.13	
S	..				
R	(-)100.00				

4702-Capital Outlay on Minor Irrigation-00- 789- Special Component Plan for Scheduled Castes-					
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 ₹ 1,254.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	1,567.00	313.00	313.00	..	
S	..				
R	(-)1,254.00				
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 ₹ 11,285.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	14,106.00	2,821.00	2,821.00	..	
S	..				
R	(-)11,285.00				

Grant No. 15- contd.

Grant No. 15- contd.					
4705-Capital Outlay on Command Area Development-00- 101-Sirhind Feeder Canal System-					
02-Rejuvenation/ Construction/Reconstruction of Water Courses of Sirhind Feeder Canal System, Abohar-					Reduction in provision by ₹ 300.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	500.00				
S	..	200.00	200.00	..	
R	(-)300.00				
800-Other Expenditure-					
11-Construction of Field Channels on Kotla Canal Branch-Phase-II system (AIBP)-					Reduction in provision by ₹ 6,825.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 2,043.00 lakh have not been intimated (July 2022).
O	9,750.00				
S	..	2,925.00	882.00	(-)2,043.00	
R	(-)6,825.00				
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 ₹ 3,238.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 286.71 lakh. Reasons for the saving of ₹ 319.50 lakh have not been intimated (July 2022).
O	4,700.10				
S	..	1,462.10	1,142.60	(-)319.50	
R	(-)3,238.00				
(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-04-Beas Project Unit -I (Commercial)- 800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 255.63 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,800.00				
S	..	1,544.37	..	(-)1,544.37	
R	(-)255.63				

Grant No. 15- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
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	574.52	574.52	..	(-)574.52	Reasons for non-utilization of the entire provision have not been intimated (July 2022).
S	..				
R	..				
4701-Capital Outlay on Medium Irrigation-13- Construction of New Distributaries/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-					
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 ₹ 50.00 lakh through re-appropriation in March 2022 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 2022).	
O	60.00	10.00	..	(-)10.00	
S	..				
R	(-)50.00				
01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-06-Concrete Lining of Arnauli Distributary System-				Reduction in provision by ₹ 12.00 lakh through re-appropriation in March 2022 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 2022).	
O	60.00	48.00	..	(-)48.00	
S	..				
R	(-)12.00				
01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-07-Concrete Lining of Bhawanigarh Distributary System-				Reduction in provision by ₹ 38.00 lakh through re-appropriation in March 2022 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 2022).	
O	48.00	10.00	..	(-)10.00	
S	..				
R	(-)38.00				

Grant No. 15- contd.

800-Other Expenditure-					
08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures-					Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2022 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 2022).
O	50.00				
S	..	20.00	..	(-)20.00	
R	(-)30.00				
46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- Commercial- 789-Special Component Plan for Scheduled Castes-					
01-Rehabilitation of Bist Doab Canal System-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00				
S	..	100.00	..	(-)100.00	
R	..				
800-Other Expenditure-					
02-Rehabilitation of Bist Doab Canal System (AIBP)-					Augmentation of provision by ₹ 437.30 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	900.00				
S	..	1,337.30	..	(-)1,337.30	
R	437.30				
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-					Reduction in provision by ₹ 1,500.00 lakh through re-appropriation in March 2022 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 2022).
O	3,000.00				
S	..	1,500.00	..	(-)1,500.00	
R	(-)1,500.00				

Grant No. 15- contd.

800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 24,353.00 lakh through re-appropriation in March 2022 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 2022).
O	47,000.00				
S	..	22,647.00	..	(-)22,647.00	
R	(-)24,353.00				
57-Concrete Lining of Distributaries and Minors -800-Other Expenditure-					
01-Concrete Lining of Distributaries and Minors-01-Concrete Lining of Bathinda Distributary System Bibiwala Minor, Mehta Minor and Jai Sing Wala Minor-					Augmentation of provision by ₹ 166.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1.00				
S	..	167.00	..	(-)167.00	
R	166.00				
02-Reconstruction of Distributaries-08-Rehabilitation of Khemkaran System-					Augmentation of provision by ₹ 249.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1.00				
S	..	250.00	..	(-)250.00	
R	249.00				
02-Reconstruction of Distributaries-21-Remodeling/Relining of Kalas Distributary from RD 0 to 35025-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	100.00				
S	..	1.00	..	(-)1.00	
R	(-)99.00				

Grant No. 15- contd.

02-Reconstruction of Distributaries- 29-Project Estimate for Modernization of Naraingarh Minor From R.D 0.20000 with 10% Enhanced Capacity-				Reduction in provision by ₹ 199.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	200.00			
S	..	1.00	..	(-1.00)
R	(-)199.00			
02-Reconstruction of Distributaries- 31-Rehabilitation/ Reconstruction of Malout Distributary-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00			
S	..	100.00	..	(-)100.00
R	..			
4705-Capital Outlay on Command Area Development- 00- 789-Special Component Plan for Scheduled Castes-				
10-Construction of Field Channels on Kotla Branch Phase-II System (Accelerated Irrigation Benefit Programme)-				Reduction in provision by ₹ 175.00 lakh through re-appropriation in March 2022 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 2022).
O	250.00			
S	..	75.00	..	(-)75.00
R	(-)175.00			
800-Other Expenditure-				
28-Construction of Field Channels on Bist Doab Canal System (PMKSY)-				Augmentation of provision by ₹ 35.88 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1.00			
S	..	36.88	..	(-)36.88
R	35.88			
30-Construction of Field Channels of Kandi Canal Stage-I by Laying Under Ground Pipe Line in the Outlets of Canal (PMKSY)-				Augmentation of provision by ₹ 375.03 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1.00			
S	..	376.03	..	(-)376.03
R	375.03			

Grant No. 15- contd.

4711-Capital Outlay on Flood Control Projects-03-Drainage- 103-Civil Works-					
43-Project Proposal for Channelisation of Sakki Kiran Nallah from Reducing Distance 18000 to 510000 in Amritsar and Gurdaspur-					Reduction in provision by ₹ 129.90 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	131.00				
S	..	1.10	..	(-)1.10	
R	(-)129.90				
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 ₹ 569.24 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	940.00				
S	..	370.76	..	(-)370.76	Reasons for non-utilization of the entire provision have not been intimated (July 2022).
R	(-)569.24				
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 non-utilization of the entire provision have not been intimated (July 2022).
O	748.00				
S	..	748.00	..	(-)748.00	
R	..				
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 ₹ 60.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department for major works.
O	60.10				
S	..	0.10	..	(-)0.10	
R	(-)60.00				

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

Grant No. 15- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4700-Capital Outlay on Major Irrigation-06-Low Dam in Kandi Area (NABARD) (Commercial)- 789-Special Component Plan for Scheduled Castes-				
02-Construction of 9 New Low Dams in Kandi Area-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	3,050.00			
S	..	..	..
R	(-)3,050.00			
800-Other Expenditure-				
08-Works Expenditure-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	4,500.00			
S	..	..	..
R	(-)4,500.00			
27-Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam (Commercial)- 800-Other Expenditure-				
08-Works Expenditure-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	500.00			
S	..	..	..
R	(-)500.00			
4701-Capital Outlay on Medium Irrigation-13-Construction of New Distributaries/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-				
01-Remodelling/Construction of Distributaries/Minors-13th Finance Commission-08-Concrete Lining of Nadampur Distributary System-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	6.00			
S	..	..	..
R	(-)6.00			

Grant No. 15- contd.

800-Other Expenditure-					
01-Remodelling/Construction of Distributaries/Minors-05-Concrete Lining of Nadampur Distributary System-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	94.00				
S	..	..	..	..
R	(-)94.00				
08-Works Expenditure-07-Modernization of Gates and Regulators Structure of Ropar Headworks Division for Installation of SCADA System-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	500.00				
S	..	..	..	..
R	(-)500.00				
57-Concrete Lining of Distributaries and Minors -800-Other Expenditure-					
02-Reconstruction of Distributaries-07-Reconstruction of Sukhchain Minor-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to less release of funds by the Finance Department.
O	500.00				
S	..	..	..	..
R	(-)500.00				
02-Reconstruction of Distributaries-13-Project Estimate for Relining of Choa link No. 2 Distributary System Offtaking at RD 372970/L of BML Canal-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,560.00				
S	..	..	..	..
R	(-)1,560.00				
02-Reconstruction of Distributaries-14-Rehabilitation of Khanpur Distributary System-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00				
S	..	..	..	..
R	(-)100.00				

Grant No. 15- contd.

02-Reconstruction of Distributaries-15-Rehabilitation of Kanganwal Distributary System-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..
R	(-)100.00			
02-Reconstruction of Distributaries-16-Neor Minor RD 0 to 56789 Tail-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..
R	(-)100.00			
02-Reconstruction of Distributaries-17-Relining of Mehmamara Minor RD 0 to 37500-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..
R	(-)100.00			
02-Reconstruction of Distributaries-18-Relining of Raiake Feeder RD 0 to 52000-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..
R	(-)100.00			
02-Reconstruction of Distributaries-25-Concrete Lining of Southeren Distributary System-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,000.00			
S	..	..	..
R	(-)1,000.00			
02-Reconstruction of Distributaries-28-Reconstruction of Uddat Branch from RD 0-24700 off taking at RD 78540-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	600.00			
S	..	..	..
R	(-)600.00			

Grant No. 15- contd.

02-Reconstruction of Distributaries-30-Rehabilitation of Mehrajpur Minor-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..	..
R	(-)100.00			
02-Reconstruction of Distributaries-33-Project Estimate for Concrete Lining of Khanna Distributary System-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..	..
R	(-)100.00			
02-Reconstruction of Distributaries-34-Project of Nawada Distributary System from RD 0-87350 off taking at RD 22500/L Ghaggar Branch-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	200.00			
S	..	..	..	..
R	(-)200.00			
02-Reconstruction of Distributaries-35-Lining of Kotli Distributary System with M15 Concrete from RD 0-78000-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	200.00			
S	..	..	..	..
R	(-)200.00			
02-Reconstruction of Distributaries-36-Relining of Boha Distributary System from RD 0-18319-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	200.00			
S	..	..	..	..
R	(-)200.00			

Grant No. 15- contd.

02-Reconstruction of Distributaries- 37-Relining of Khetla Branch from RD 0-18319-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	250.00			
S	..	..	..	..
R	(-)250.00			
02-Reconstruction of Distributaries- 38-Relining of Minor No. 10 of ladhbanjara Distributary from RD 0-21439-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	250.00			
S	..	..	..	..
R	(-)250.00			
02-Reconstruction of Distributaries- 39-Relining of Minor No. 01 Arakwas Distributary RD 0-9100 and RD 0-10490-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	270.00			
S	..	..	..	..
R	(-)270.00			
02-Reconstruction of Distributaries- 41-Augementation from Main Franch to Feed the Tail of Sappanwali Minor and at Head of Mehma Minor-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	100.00			
S	..	..	..	..
R	(-)100.00			
4702-Capital Outlay on Minor Irrigation-00- 102- Ground Water-				
08-Works Expenditure-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,200.00			
S	..	..	..	..
R	(-)1,200.00			

Grant No. 15- contd.

4711-Capital Outlay on Flood Control Projects-03- Drainage- 103-Civil Works-					
57-Construction of Flood Protection Works Along Left Side and Right Side of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala FMP, NABARD RIDF XXIV-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,880.00				
S	..	..	..	..
R	(-)1,880.00				
789-Special Component Plan for Scheduled Castes-					
09-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	300.10				
S	..	..	..	..
R	(-)300.10				
14-Construction of Flood Protection Works Along Left Side and Right Sides of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala (Accelerated Irrigation Benefit Programme)-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	120.00				
S	..	..	..	..
R	(-)120.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4701-Capital Outlay on Medium Irrigation-06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(AIBP) (RIDF XVIII)- 001-Direction and Administration-				

Grant No. 15- contd.

08-Works Expenditure-					Augmentation of provision by ₹ 2,747.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 166.75 lakh have not been intimated (July 2022).
O	3.00				
S	..	2,750.00	2,583.25	(-166.75)	
R	2,747.00				
46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- Commercial- 800-Other Expenditure-					
08-Works Expenditure-					Augmentation of provision by ₹ 100.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for the excess of ₹ 1,120.34 lakh have not been intimated (July 2022).
O	300.00				
S	..	400.00	1,520.34	+1,120.34	
R	100.00				
57-Concrete Lining of Distributaries and Minors- 800-Other Expenditure-					
02-Reconstruction of Distributaries- 02-Reconstruction of Doulatpura Minor RIDF XXIII-					Augmentation of provision by ₹ 150.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works.
O	350.00				
S	..	500.00	500.00	..	
R	150.00				
02-Reconstruction of Distributaries- 11-Modernization of Talwandi Distributary System-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 600.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for major works.
O	..				
S	0.01	600.01	599.63	(-)0.38	
R	600.00				

Grant No. 15- contd.

02-Reconstruction of Distributaries- 20-Remodelling/Relining of Raikot Distributary RD 0 to 150950 tail-				Augmentation of provision by ₹ 750.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 79.89 lakh have not been intimated (July 2022).
O	100.00			
S	..	850.00	770.11	(-)79.89
R	750.00			
02-Reconstruction of Distributaries- 44-Rehabilitation, Renovation and Modernization of Ramdas Distubutary-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 4,800.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for major works.
O	..			
S	0.01	4,800.01	4,800.00	(-)0.01
R	4,800.00			
02-Reconstruction of Distributaries- 45-Rehabilitation, Renovation and Modernization of Majitha Distubutary-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,693.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for major works.
O	..			
S	0.01	1,693.01	1,500.00	(-)193.01
R	1,693.00			
				Reasons for the saving of ₹ 193.01 lakh have not been intimated (July 2022).
02-Reconstruction of Distributaries- 46-Rehabilitation, Renovation and Modernization of Fatehgarh Sub Branch and Udhawali Distubutary-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 2,421.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for major works.
O	..			
S	0.01	2,421.01	1,360.00	(-)1,061.01
R	2,421.00			
				Reasons for the saving of ₹ 1,061.01 lakh have not been intimated (July 2022).
4702-Capital Outlay on Minor Irrigation-00- 102- Ground Water-				

Grant No. 15- contd.

11-Installation of Deep Tubewells- 01-Installation of 96 Alternate Deep Tubewells-					Augmentation of provision by ₹ 799.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works.
O	1.00				
S	..	800.00	790.74	(-)9.26	
R	799.00				

4711-Capital Outlay on Flood Control Projects-03- Drainage- 103-Civil Works-					
70-Concrete Lining of Nallah- 01-Concrete Lining on both Side Slopes of Kasur Nallah from RD 417500-408000 in Batala City Area-					Augmentation of provision by ₹ 349.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds for major works.
O	1.00				
S	..	350.00	350.00	..	
R	349.00				

(x) 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-					
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).	
O	..				
S	324.80		+324.80
R	..				
05-Shahpur Kandi Project (Commercial) -799-Suspense-					
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).	
O	..				
S	26.16		+26.16
R	..				
4711-Capital Outlay on Flood Control Projects-01-Flood Control- 799-Suspense-					
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).	
O	..				
S	26.59		+26.59
R	..				

Grant No. 15- contd.

(xi) **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 2019-20, 2020-21 and 2021-22:-

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	2019-20	36,18.37	2,95,99.65	..	818	..
	2020-21	35,71.43	2,08,82.28	..	584	..
	2021-22	32,25.51	1,72,85.29	..	536	..
Shahpur Kandi Project	2019-20	1,21,63.19	51,93.61	..	43	..
	2020-21	77,79.86	36,15.26	..	46	..
	2021-22	98,10.25	36,12.63	..	37	..
Low Dam in Kandi Area	2019-20	4,78.46	..	..	..	..
	2020-21	13,82.92	..	..	..	..
	2021-22	25,83.24	..	..	..	..
Sutlej Yamuna Project	2019-20	..	..	..	..	..
	2020-21	..	..	..	..	..
	2021-22	..	..	..	..	..

Suspense Transactions :- (i) The expenditure under this Grant includes ₹ 25,55.73 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 2021-22 is given below:-

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)					
2700-	Major Irrigation-				
	Stock	+84.28	0.00	0.00	+84.28
	Miscellaneous Works Advances	+81.84	0.16	0.00	+82.00
	Total	+1,66.12	0.16	0.00	+1,66.28
2701-	Medium Irrigation-				
	Stock	(-)34,69.36	15.75	14.59	(-)34,68.20
	Miscellaneous Works Advances	+4,87.14	21,47.56	21,45.03	+4,89.67
	Work Shop	(-)2.89	..	..	(-)2.89
	Total	(-)29,85.11	21,63.31	21,59.62	(-)29,81.42
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	+68.90	17.80	10.24	+76.46
	Miscellaneous Works Advances	(-)17.01	0.13	0.13	(-)17.01
	Total	+51.89	17.93	10.37	+59.45
4700-	Capital Outlay on Major Irrigation-				
	Stock	+85,01.61	3,53.56	7,21.39	+81,33.78
	Miscellaneous Works Advances	(-)21,37.36	0.70	78.95	(-)22,15.61
	Workshop Suspense	+4.00	..	..	+4.00
	Total	+63,68.25	3,54.26	8,00.34	+59,22.17

Grant No. 15- concld.

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)					
4701-	Capital Outlay on Medium Irrigation-				
	Stock	(-)16.95	0.00	0.00	(-)16.95
	Miscellaneous Works Advances	+1,35,89.92	(-)11.04	0.00	+1,35,78.88
	Workshop Suspense	(-)9.67	0.00	0.00	(-)9.67
	Total	+1,35,63.30	(-)11.04	0.00	+1,35,52.26
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	+20,56.72	31.11	17.08	+20,70.75
	Miscellaneous Works Advances	+69,20.53	..	..	+69,20.53
	Total	+89,77.25	31.11	17.08	+89,91.28

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 2022)
₹ in thousand					
Original	26,78,27	27,61,07	23,07,71	(-)4,53,36	..
Supplementary	82,80				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 453.36 lakh in the voted grant, the supplementary grant of ₹ 82.80 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 453.36 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 head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-01-Labour- 001-Direction and Administration-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 16.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on office expenses.
O	40.00	24.00	19.93	
S	..			
R	(-)16.00			

- (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-01-Labour- 103-General Labour Welfare-				

Grant No. 16- conclud.

03-Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	56.20	60.60	..	(-)60.60	
S	4.40				
R	..				
05-Grants-in-Aid to Child Labour Rehabilitation Society-					Reduction in provision by ₹ 7.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	7.50	0.50	..	(-)0.50	
S	..				
R	(-)7.00				
789-Special Component Plan for Scheduled Castes-					
02-Grants-in-Aid to Child Labour Rehabilitation Society-					Reduction in provision by ₹ 22.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	22.50	0.50	..	(-)0.50	
S	..				
R	(-)22.00				
07-Rehabilitation of Bonded Labourers-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	165.05	170.00	..	(-)170.00	
S	4.95				
R	..				

Grant No. 17- Local Government

Revenue:**Major Head:**

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

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	33,42,43,28	33,42,43,28	24,95,64,77	(-)8,46,78,51	2,30,85,49
Supplementary	..				

Capital:**Major Head:**

- 4217 - Capital Outlay on Urban
 Development

Voted -

Original	38,49,78,01	38,49,78,01	19,18,93,06	(-)19,30,84,95	17,24,24,31
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 84,678.51 lakh, however, ₹ 23,085.49 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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-					Reduction in provision by 5,000.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges. Last year there was saving of 1,117.36 lakh. Reasons for the saving of ₹ 18,278.17 lakh have not been intimated (July 2022).
O	25,000.00	20,000.00	1,721.83	(-)18,278.17	
S	..				
R	(-)5,000.00				
800-Other Expenditure-					
01-Pradhan Mantri Awas Yojana Housing for all (Urban)-04-Assistance to Beneficiaries for Construction-					Reduction in provision by ₹ 5,000.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges. There was saving of ₹ 12,334.45 lakh and ₹ 7,618.13 lakh during 2019-20 and 2020-21. Reasons for the saving of ₹ 19,981.95 lakh have not been intimated (July 2022).
O	25,000.00	20,000.00	18.05	(-)19,981.95	
S	..				
R	(-)5,000.00				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-					
28-Grants-in-Aid to Urban Local Bodies as per recommendations of 15th Central Finance Commission-01-General Basic Grant-					Reduction in provision by ₹ 10,704.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 21,225.00 lakh have not been intimated (July 2022).
O	90,600.00	79,896.00	58,671.00	(-)21,225.00	
S	..				
R	(-)10,704.00				
31-Grants-in-Aid to Urban Local Bodies from Cow Cess collected in Urban Areas of Punjab on Liquor-					Reduction in provision by ₹ 3,053.37 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	6,000.00	2,946.63	2,946.63	..	
S	..				
R	(-)3,053.37				

Grant No. 17- contd.

(iii) 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-				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 01-Preparation of Action Plan and Establishment of Technical Cell-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	507.00			
S	..	507.00	.. (-)507.00	
R	..			
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 02-Capacity Building-				Reduction in provision by ₹ 373.90 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained unutilized.
O	543.90			
S	..	170.00	.. (-)170.00	
R	(-)373.90			
				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
2217-Urban Development-80-General- 800-Other Expenditure-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 9.99 lakh through re-appropriation in March 2022 was due to less receipt of bills of office expenses.
O	10.00			
S	..	0.01	.. (-)0.01	
R	(-)9.99			

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

Grant No. 17- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2217-Urban Development-80-General- 001-Direction and Administration-					
02-Local Government Directorate-					Augmentation of provision by ₹ 237.89 lakh through re-appropriation in March 2022 was mainly due to (i) filling of new posts (₹ 193.59 lakh), clearance of pending bills of (ii) advertising and publicity (₹ 33.71 lakh), (iii) electricity charges (₹ 5.64 lakh), (iv) contingent articles (₹ 3.40 lakh), (v) telephone charges (₹ 2.39 lakh) and (vi) petrol, oil and lubricants of office vehicles (₹ 1.37 lakh), partly set off by saving due to non-revision of rates of rent, rates and taxes (₹ 1.74 lakh). There was saving of ₹ 70.56 lakh and ₹ 64.45 lakh during 2019-20 and 2020-21. Reasons for saving of ₹ 193.85 lakh have not been intimated (July 2022).
O	904.99	1,142.88	949.03	(-)193.85	
S	..				
R	237.89				
2217-Urban Development-80-General- 003-Training-					
04-National Urban Livelihood Mission-					Augmentation of provision by ₹ 644.03 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	2,772.00	3,416.03	3,416.03	..	
S	..				
R	644.03				
789-Special Component Plan for Scheduled Castes-					
01-National Urban Livelihood Mission-					Augmentation of provision by ₹ 153.95 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	828.00	981.95	981.95	..	
S	..				
R	153.95				

Grant No. 17- contd.

Capital:

(v) Total saving in the voted grant was ₹ 1,93,084.95 lakh, however, ₹ 1,72,424.31 lakh were anticipated as saving and surrendered in March 2022.

(vi) Saving in the voted grant 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-					
13-Swachh Bharat Mission (Urban)-		8,760.29	1,499.76	(-)7,260.53	Reasons for the saving of ₹ 7,260.53 lakh have not been intimated (July 2022).
O	8,760.29				
S	..				
R	..				
14-Mission for Development of 100 Smart Cities-99-No Detailed Head-		70,110.00	66,668.00	(-)3,442.00	Reduction in provision by ₹ 40,010.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 3,442.00 lakh have not been intimated (July 2022).
O	1,10,120.00				
S	..				
R	(-)40,010.00				
15-Urban Rejuvenation Mission-500 Habitations - AMRUT-99- No Detailed Head-		66,375.00	66,374.69	(-)0.31	Reduction in provision by ₹ 28,985.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	95,360.00				
S	..				
R	(-)28,985.00				
18-Punjab Municipal Services Improvement Project (PMSIP)-World Bank Project-		1.00	409.00	+408.00	Reduction in provision by ₹ 39,999.00 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department. Reasons for the excess of ₹ 408.00 lakh have not been intimated (July 2022).
O	40,000.00				
S	..				
R	(-)39,999.00				
19-Construction of Multi-Level Parking at Bhatinda City-		2,674.70	2,674.70	..	Reduction in provision by ₹ 325.30 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	3,000.00				
S	..				
R	(-)325.30				

Grant No. 17- contd.

789-Special Component Plan for Scheduled Castes-					
36-Swachh Bharat Mission (Urban)-					Reasons for the saving of ₹ 2,435.71 lakh have not been intimated (July 2022).
O	2,616.71	2,616.71	181.00	(-)2,435.71	
S	..				
R	..				
37-Mission for Development of 100 Smart Cities-					Reduction in provision by ₹ 17,233.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,367.00 lakh. Reasons for the saving of ₹ 6,691.00 lakh have not been intimated (July 2022).
O	33,123.00	15,890.00	9,199.00	(-)6,691.00	
S	..				
R	(-)17,233.00				
38-Urban Rejuvenation Mission-500 Habitations-					Reduction in provision by ₹ 8,515.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	24,640.00	16,125.00	16,125.00	..	
S	..				
R	(-)8,515.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes -800-Other Expenditure-				
39-Amritsar Sewerage Project Funded by Japan International Co-Operation Agency (For Land Acquisition)-				Reduction in provision by ₹ 399.00 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	400.00	1.00	..	
S	..			
R	(-)399.00			

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

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-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	1,067.00			
S	..	..	..
R	(-1,067.00)			
14-Mission for Development of 100 Smart Cities-02-Iconic City Amritsar-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	333.00			
S	..	..	..
R	(-)333.00			
14-Mission for Development of 100 Smart Cities-03-Development of Sultanpur Lodhi-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	15,357.00			
S	..	..	..
R	(-)15,357.00			
15-Urban Rejuvenation Mission-500 Habitations - AMRUT-01-Canal Based Water Supply for Patiala (Asian Development Bank)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	5,000.00			
S	..	..	..
R	(-)5,000.00			
15-Urban Rejuvenation Mission-500 Habitations - AMRUT-02-Canal Based Water Supply for Jalandhar (Asian Development Bank)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	5,000.00			
S	..	..	..
R	(-)5,000.00			

Grant No. 17- conold.

15-Urban Rejuvenation Mission-500 Habitations - AMRUT-03-Canal Based Water Supply for Amritsar (World Bank)-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	5,000.00				
S	..	..	..	..
R	(-)5,000.00				
15-Urban Rejuvenation Mission-500 Habitations - AMRUT-04-Canal Based Water Supply for Ludhiana (World Bank)-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	5,000.00				
S	..	..	..	..
R	(-)5,000.00				
052-Machinery and Equipment-					
05-National Scheme for Modernization of Police and Other Services, Strengthening of Fire and Emergency Services-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	200.00				
S	..	..	..	..
R	(-)200.00				

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 2022)
₹ in thousand					
Original	29,18,07	32,26,30	31,06,78	(-)1,19,52	..
Supplementary	3,08,23				

Charged -

Original	8,95,61	11,34,53	9,49,09	(-)1,85,44	..
Supplementary	2,38,92				

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

Original	16,14,00	16,14,00	..	(-)16,14,00	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 119.52 lakh in the voted grant, the supplementary grant of ₹ 308.23 lakh obtained in March 2022 proved excessive.
- (ii) There was an overall saving of ₹ 119.52 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 (iv) below] was mainly under the following heads:-

Grant No. 18- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2070-Other Administrative Services-00- 003-Training-				
01-Training-				
O	295.00	287.00	245.50	(-)41.50
S	..			
R	(-)8.00			
				Reduction in provision by ₹ 8.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Reasons for the saving of ₹ 41.50 lakh have not been intimated (July 2022).
02-Assistance to Mahatma Gandhi State Institute of Public Administration, Punjab-				
O	827.00	650.00	578.44	(-)71.56
S	..			
R	(-)177.00			
				Reduction in provision by ₹ 177.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 79.72 lakh. Reasons for the saving of ₹ 71.56 lakh have not been intimated (July 2022).

(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-				
O	1,791.07	2,286.30	2,279.99	(-)6.31
S	308.23			
R	187.00			
				Augmentation of provision by ₹ 187.00 lakh through re-appropriation in March 2022 was due to hiring of more number of professionals for professional services (₹ 193.77 lakh), partly set off by saving mainly due to less receipt of bills of (i) contingent articles (₹ 3.00 lakh) and (ii) advertising and publicity (₹ 1.50 lakh).

Charged:

(v) In view of the saving of ₹ 185.44 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 238.92 lakh obtained in March 2022 proved excessive.

Grant No. 18- concld.

(vi) There was an overall saving of ₹ 185.44 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				
2051-Public Service Commission-00- 102-State Public Service Commission-				
01-Punjab Public Service Commission-				Reasons for final Saving of ₹ 181.37 lakh have not been intimated (July 2022).
O	872.40			
S	223.99	1,096.39	915.02	
R	..		(-)181.37	

Capital:

(viii) No Expenditure was incurred under the grant during the year.

(ix) There was an overall saving of ₹ 1,614.00 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00- 003-Training-				
01-Establishment of Administrative Training Institute-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,614.00			
S	..	1,614.00	..	
R	..		(-)1,614.00	

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 2022)
₹ in thousand					
Original	49,02,31	49,14,16	35,50,75	(-)13,63,41	7,45,70
Supplementary	11,85				

Capital:**Major Head:**

5475 - Capital Outlay on Other General Economic Services

Voted -

Original	4,53,81,98	23,71,74,78	23,11,27,46	(-)60,47,32	..
Supplementary	19,17,92,80				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,363.41 lakh in the voted grant, the supplementary grant of ₹ 11.85 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,363.41 lakh, however, ₹ 745.70 lakh were anticipated as saving and surrendered in March 2022.
- (iii) Saving in the voted grant was mainly under the following heads:-

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

Grant No. 19- contd.

01-Planning Board-		492.36	402.94	(-)89.42	Reduction in provision by ₹ 49.90 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) minor works (₹ 20.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 13.00 lakh), (iii) office expenses (₹ 1.50 lakh), less receipt of bills of (iv) medical reimbursement (₹ 13.00 lakh), (v) electricity charges (₹ 10.00 lakh) and (vi) less repair and maintenance of staff cars (₹ 1.00 lakh), partly set off by excess due to payment of arrear of salaries to the Government employees (₹ 9.50 lakh). There was saving of ₹ 15.39 lakh, ₹ 44.37 lakh and ₹ 80.48 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 89.42 lakh have not been intimated (July 2022).
O	542.26				
S	..				
R	(-)49.90				
02-Strengthening of Planning Machinery in the State-		212.10	173.89	(-)38.21	Reduction in provision by ₹ 1.47 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) office expenses (₹ 5.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh), less receipt of bills of (iii) telephone charges (₹ 2.00 lakh) and (iv) medical reimbursement (₹ 1.00 lakh), partly set off by excess due to (i) payment of arrear of salaries to the Government employees (₹ 6.05 lakh) and (ii) clearance of pending bills of repair and maintenance of staff cars (₹ 2.38 lakh). Last year, there was saving of ₹ 38.91 lakh. Reasons for saving of ₹ 38.21 lakh have not been intimated (July 2022).
O	213.57				
S	..				
R	(-)1.47				
10-Assistance to Non-Government Organisations-		285.62	285.62	..	Reduction in provision by ₹ 394.38 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	680.00				
S	..				
R	(-)394.38				

Grant No. 19- contd.

32-State Independent Evaluation Facility-					Reduction in provision by ₹ 165.86 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	300.00	134.14	134.14	..	
S	..				
R	(-)165.86				
789-Special Component Plan for Scheduled Castes-					
02-Assistance to Non-Government Organisations-					Reduction in provision by ₹ 256.43 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	320.00	63.57	63.57	..	
S	..				
R	(-)256.43				
3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-					
09-Strengthening of Statistical Machinery at Sub-Divisional Level-					Augmentation of provision by ₹ 26.11 lakh through re-appropriation in March 2022 was mainly due to payment of arrear of salaries to the government employees (₹ 27.38 lakh), partly set off by saving mainly due to cut imposed by the finance Department on office expenses (₹ 1.00 lakh) Reasons for the saving of ₹ 52.39 lakh have not been intimated (July 2022).
O	255.62	281.73	229.34	(-)52.39	
S	..				
R	26.11				
23-Strengthening of District Planning Committees at District Level-					Reduction in provision by ₹ 878 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) electricity charges (₹ 4.50 lakh) and (ii) telephone charges (₹ 4.28 lakh). Last year there was saving of ₹ 17.55 lakh. Reasons for saving of ₹ 76.45 lakh have not been intimated (July 2022).
O	273.01	264.23	187.78	(-)76.45	
S	..				
R	(-)8.78				
29-Urban Statistic for Human Resources and Assessments-					Reasons for the saving of ₹ 46.85 lakh have not been intimated (July 2022).
O	56.00	56.00	9.15	(-)46.85	
S	..				
R	..				

Grant No. 19- contd.

(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-				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2022 was due to (i) hiring of less number of professionals for professional services (₹ 25.00 lakh), cut imposed by the Finance Department on (ii) domestic travel expenses(₹ 1.00 lakh) and (iii) office expenses (₹ 1.00 lakh), partly set off by excess due to payment of arrear of salaries to the government employees (₹ 17.00 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	44.00			
S	..	34.00	.. (-)34.00	
R	(-)10.00			
37-7th Economic Census-				Reasons for non-utilization of the entire provision have not been intimated (July 2022). Last year the entire provision remained unutilized.
O	0.01			
S	11.85	11.86	.. (-)11.86	
R	..			

Capital:

- (v) In view of the saving of ₹ 6,047.32 lakh in the voted grant, the supplementary grant of ₹ 1,91,792.80 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 6,047.32 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant [partly set off by excess under other head as mentioned at note (viii) below] was mainly under the following heads:-

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

Grant No. 19- contd.

07-Construction of Vit-te-Yojana (Finance and Planning) Bhawan at Chandigarh-					Reasons for saving of ₹ 1,41.94 lakh have not been intimated (July 2022).
O	1.00				
S	288.89	289.89	147.95	(-)141.94	
R	..				
11-Border Area Development Programme-					Reduction in provision by ₹ 1,510.52 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 2,006.29 lakh, ₹ 1,591.90 lakh and ₹ 1,399.02 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,342.19 lakh have not been intimated (July 2022).
O	4,610.39				
S	..	3,099.87	757.68	(-)2,342.19	
R	(-)1,510.52				
12-Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister-					Reduction in provision by ₹ 1,094.05 lakh was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 13.60 lakh have not been intimated (July 2022).
O	6,120.00				
S	..	5,025.95	5,012.35	(-)13.60	
R	(-)1,094.05				
21-Setting up of Kandi Area Development Board-					Reasons for the saving of ₹ 1,355.01 lakh have not been intimated (July 2022).
O	6,800.00				
S	..	6,800.00	5,444.99	(-)1,355.01	
R	..				
789-Special Component Plan for Scheduled Castes-					
07-Border Area Development Programme-					Reduction in provision by ₹ 715.59 lakh through re-appropriation in March 2022 was due to less receipt of bills of major works. There was saving of ₹ 942.94 lakh, ₹ 749.55 lakh and ₹ 656.51 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,102.20 lakh have not been intimated (July 2022).
O	2,169.59				
S	..	1,454.00	351.80	(-)1,102.20	
R	(-)715.59				

Grant No. 19- conclud.

08-Untied Funds of Chief Minister/Deputy Chief Minister/Finance Minister-					Reduction in provision by ₹ 521.85 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	2,880.00	2,358.15	2,351.75	(-)6.40	
S	..				
R	(-)521.85				
17-Setting up of Kandi Area Development Board-					Reasons for the saving of ₹ 637.65 lakh have not been intimated (July 2022).
O	3,200.00	3,200.00	2,562.35	(-)637.65	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5475-Capital Outlay on Other General Economic Services-00- 112-Statistics-				
06-State Level Initiative (Punjab Nirman Programme)-				Augmentation of provision by ₹ 3,893.01 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 34.00 lakh have not been intimated (July 2022).
O	6,120.00	1,38,990.28	1,38,956.28	
S	1,28,977.27			
R	3,893.01			

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	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	15,21,03,02	43,90,60,08	43,86,47,00	(-)4,13,08	..
Supplementary	28,69,57,06				

Capital:**Major Head:**

4801 - Capital Outlay on Power Projects

4810 - Capital Outlay on New and
Renewable Energy

Voted -

Original	2,40,95,43	2,40,95,43	1,54,41,21	(-)86,54,22	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 413.08 lakh in the voted grant, the supplementary grant of ₹ 2,86,957.06 lakh obtained in March 2022 proved excessive.
- (ii) There was an overall saving of ₹ 413.08 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 head:-

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-Electricity Duty-				
01-Electricity Duty-				There was saving of ₹ 106.94 lakh, ₹ 100.45 lakh and ₹ 126.48 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 84.50 lakh have not been intimated (July 2022).
O	419.29			
S	..	334.79	(-)84.50	
R	..			

(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-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	7.55			
S	..	7.55	(-)7.55	
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-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	28.00			
S	..	28.00	(-)28.00	
R	..			
789-Special Component Plan for Scheduled Castes-				

Grant No. 20- contd.

03-Providing LED based Solar Photovoltaic Street lights in Villages having 100 per cent SC Population-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	331.35	331.35	..	(-)331.35	
S	..				
R	..				
07-Solar Cooker Programme for Women in the State under Jawahar Lal Nehru National Solar Mission-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	12.00	12.00	..	(-)12.00	
S	..				
R	..				

(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-				
01-Subsidy under Rural Electrification of Punjab Electricity Board-				Reasons for the excess of ₹ 56.74 lakh have not been intimated (July 2022).
O	15,129.00	2,88,213.06	2,88,269.80	
S	2,73,084.06			
R	..			

Capital:

(vi) There was an overall saving of ₹ 8,654.22 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4810-Capital Outlay on New and Renewable Energy-00-101-New and Renewable Energy Programmes and				

Grant No. 20- contd.

07-Solarization of Agriculture Pumps under PM KUSUM Scheme- 01-Stand alone off-Grid Solar Pumps-					Last year there was saving of ₹ 8,195.31 lakh. Reasons for the saving of ₹ 9,403.98 lakh have not been intimated (July 2022).
O	10,500.00				
S	..	10,500.00	1,096.02	(-)9,403.98	
R	..				
789-Special Component Plan for Scheduled Castes-					
06-Solarization of Agriculture Pumps under PM-KUSUM Scheme- 01-Stand alone off Grid Solar Pumps-					Reasons for the saving of ₹ 1,654.81 lakh have not been intimated (July 2022).
O	2,000.00				
S	..	2,000.00	345.19	(-)1,654.81	
R	..				

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

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 unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
O	465.43				
S	..	465.43	..		(-)465.43
R	..				
08-Installation and Commissioning of High Mast Solar Powered Light-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
O	500.00				
S	..	500.00	..		(-)500.00
R	..				
789-Special Component Plan for Scheduled Castes-					

Grant No. 20- concld.

01-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	219.00				
S	..	219.00	..	(-)219.00	
R	..				
05-Provision of Solar Pumps to Farmers-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	410.00				
S	..	410.00	..	(-)410.00	
R	..				

(ix) Excess 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-					
09-Pilot Project of Solarization-01-Solarization in Bathinda-				Reasons for the excess of ₹ 2,000.00 lakh have not been intimated (July 2022).	
O	3,000.00				
S	..	3,000.00	5,000.00		+2,000.00
R	..				
789-Special Component Plan for Scheduled Castes-					
07-Pilot Project for Solarization-01-Solarization in Bathinda-				Reasons for the excess of ₹ 2,000.00 lakh have not been intimated (July 2022).	
O	3,000.00				
S	..	3,000.00	5,000.00		+2,000.00
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 2022)
₹ in thousand					
Original	6,06,68,39	6,70,36,08	10,29,04,29	+3,58,68,21	14,27,00
Supplementary	63,67,69				

Charged -

Original	5,01	15,01	5,56	(-)9,45	..
Supplementary	10,00				

Capital:**Major Head:**

4059 - Capital Outlay on Public Works

4215 - Capital Outlay on Water Supply
and Sanitation

5053 - Capital Outlay on Civil Aviation

5054 - Capital Outlay on Roads and
Bridges**Voted -**

Original	18,42,18,00	18,74,40,04	12,67,72,62	(-)6,06,67,42	3,93,59,00
Supplementary	32,22,04				

Notes and Comments:**Revenue:**

- (i) The excess of ₹ 35,868.21 lakh (₹ 3,58,68,20,728) over the voted grant requires regularisation.
- (ii) In view of the final excess of ₹ 35,868.21 lakh in the voted grant, the supplementary grant of ₹ 6,367.69 lakh obtained in March 2022 proved inadequate.
- (iii) In view of the final excess of ₹ 35,868.21 lakh in the voted grant, the surrender of ₹ 1,427.00 lakh in March 2022 proved injudicious.
- (iv) Saving in the voted grant [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (vi) and (vii) respectively below] was mainly under the following heads:-

Grant No. 21- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2059-Public Works-60- Other Buildings- 053- Maintenance and Repairs-				
19-Electrical Operational Works-				Augmentation of provision by ₹ 350.00 lakh through re-appropriation in March 2022 was due to (i) hiring of more professionals for professional services (₹ 326.00 lakh), clearance of pending bills of (ii) water charges (₹ 20.00 lakh) and (iii) minor works (₹ 4.00 lakh). Reasons for the saving of ₹ 510.89 lakh have not been intimated (July 2022).
O	2,480.00	3,180.00	2,669.11	
S	350.00			
R	350.00			
3054-Roads and Bridges-01- National Highways- 337- Road works-				
01-National Highways-				Reduction in provision by ₹ 350.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on minor works. There was saving of ₹ 179.52 lakh, ₹ 630.27 lakh and ₹ 629.28 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 130.85 lakh have not been intimated (July 2022).
O	650.00	300.00	169.15	
S	..			
R	(-)350.00			
03-State Highways- 337- Road Works-				
02-State Highways-				Reduction in provision by ₹ 4,500.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on minor works. Reasons for the saving of ₹ 944.54 lakh have not been intimated (July 2022).
O	14,000.00	9,500.00	8,555.46	
S	..			
R	(-)4,500.00			

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

Grant No. 21- contd.

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-				Augmentation of provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of minor works.
O	1,300.00			
S	200.00			
R	200.00			
	1,700.00	..	(-),1,700.00	Last year the entire provision remained unutilized.
				Reasons for non-utilization of the entire provision have not been intimated (July 2022).

(vi) 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 ₹ 500.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of minor works.
O	6,000.00			
S	500.00			
R	500.00			
	7,000.00	6,656.33	(-),343.67	Last year there was saving of ₹ 239.39 lakh.
				Reasons for the saving of ₹ 343.67 lakh have not been intimated (July 2022).
80-General- 001-Direction and Administration-				
01-Direction-				Augmentation of provision by ₹ 2,373.00 lakh through re-appropriation in March 2022 was due to (i) payment of arrear of salaries to the Government employees (₹ 2,195.00 lakh), clearance of pending bills of (ii) petrol, oil and lubricants of office vehicles (₹ 100.00 lakh), (iii) medical reimbursement (₹ 100.00 lakh), (iv) office expenses (₹ 20.00 lakh) and (v) repair and maintenance of staff cars (₹ 5.00 lakh), partly set off by saving due to (i) non-revision of rates of rent, rates and taxes (₹ 35.00 lakh), less receipt of bills of (ii) domestic travel
O	32,793.00			
S	225.00			
R	2,373.00			
	35,391.00	34,190.84	(-),1,200.16	

Grant No. 21- contd.

		expenses (₹ 6.00 lakh) and (iii) telephone charges (₹ 6.00 lakh). There was saving of ₹ 4,634.44 lakh, ₹ 2,623.12 lakh and ₹ 123.63 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,200.16 lakh have not been intimated (July 2022).		
06-Architecture-				
O	929.39	932.94	966.48	+33.54
S	3.55			
R	..			

3054-Roads and Bridges-03- State Highways- 337-Road Works-					
05-Expenditure related to Court Cases of Miscellaneous Land Acquisition, Arbitration etc.-					Last year there was excess of ₹ 1,559.34 lakh. Reasons for the excess of ₹ 4,741.60 lakh have not been intimated (July 2022).
O	2,500.00	7,589.14	12,330.74	+4,741.6	
S	5,089.14				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2059-Public Works-60- Other Buildings- 052- Machinery and Equipment-					
09-Pro-rata Charges of Tools and Plants Transferred to Major Head 2216-Housing and 3054-Roads and Bridges-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	6.22	+6.22	
S	..				
R	..				
80-General- 001-Direction and Administration-					
07-Establishment Charges paid to Public Health Department for Works done by that Department-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	17,437.07	+17,437.07	
S	..				
R	..				

Grant No. 21- contd.

799-Suspense-				
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	..	16.70
R	..		+16.70	
02-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	..	316.17
R	..		+316.17	

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2009-10 to 2021-22.

Gross Expenditure				Recoveries			Net Expenditure	
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2009-10	..	18,497.85	18,497.85	..	17,602.46	17,602.46	..	+895.39
2010-11	..	21,913.08	21,913.08	..	19,976.17	19,976.17	..	+1,936.91
2011-12	..	15,779.01	15,779.01	..	17,560.95	17,560.95	..	(-)1,781.94
2012-13	..	5,228.26	5,228.26	..	6,388.98	6,388.98	..	(-)1,160.72
2013-14	..	3,697.68	3,697.68	..	5,104.62	5,104.62	..	(-)1,406.94
2014-15	..	1,965.31	1,965.31	..	2,120.00	2,120.00	..	(-)154.69
2015-16	..	1,497.05	1,497.05	..	1,082.97	1,082.97	..	+414.08
2016-17	..	3,414.44	3,414.44	..	3,257.52	3,257.52	..	+156.92
2017-18	..	707.91	707.91	..	1,213.74	1,213.74	..	(-)505.83
2018-19	..	663.13	663.13	..	18,129.70	18,129.70	..	(-)17,466.57
2019-20	..	1,012.07	1,012.07	..	758.12	758.12	..	+253.95
2020-21	..	(-)256.82	(-)256.82	..	0.00	0.00	..	(-)256.82
2021-22	..	332.87	332.87	..	406.34	406.34	..	(-) 73.47

3054-Roads and Bridges-03- State Highways- 337-Road Works-				
03-Link Roads-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	..	11.17
R	..		+11.17	
80-General- 001-Direction and Administration-				
01-Establishment Charges, Transferred on Prorata Basis to the Major Head "3054" Roads and Bridges-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	..	5,734.07
R	..		+5,734.07	

Grant No. 21- contd.

797-Transfers to/from Reserve Fund/Deposit Account-					
01-Amount Transferred to Subvention from Central Road Fund-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..				
S	..	..	19,335.00	+19,335.00
R	..				
799-Suspense-					
02-Debit to Miscellaneous Advance-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..				
S	..	..	240.51	+240.51
R	..				

Capital:

- (viii) In view of the saving of ₹ 60,667.42 lakh in the voted grant, the supplementary grant of ₹ 3,222.04 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) Total saving in the voted grant was ₹ 60,667.42 lakh, however, ₹ 39,359.00 lakh were anticipated as saving and surrendered in March 2022.
- (x) Saving in the voted grant was [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (xiii) and (xiv) respectively below] 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 ₹ 2,523.10 lakh, ₹ 1,448.71 lakh and ₹ 2,188.24 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,764.64 lakh have not been intimated (July 2022).	
O	7,500.00				
S	..	7,500.00	4,735.36		(-)2,764.64
R	..				
201-Acquisition of Land-					
02-Land acquisition for Dedicated Freight Corridor-				Reduction in provision by ₹ 8,500.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,248.42 lakh have not been intimated (July 2022).	
O	10,000.00				
S	..	1,500.00	251.58		(-)1,248.42
R	(-)8,500.00				

Grant No. 21- contd.

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 ₹ 4,000.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	15,000.00				
S	..	11,000.00	9,755.20	(-1,244.80)	Reasons for the saving of ₹ 1,244.80 lakh have not been intimated (July 2022).
R	(-4,000.00)				
337-Road Works-					
44-Special Repairs of Plan Roads-					Reduction in provision by ₹ 13,495.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	51,175.00				
S	..	37,680.00	11,719.96	(-25,960.04)	Last year there was saving of ₹ 26,952.57 lakh.
R	(-13,495.00)				Reasons for the saving of ₹ 25,960.04 lakh have not been intimated (July 2022).
46-Pradhan Mantri Gram Sadak Yojana-01-Rural Road Project-NABARD (Rural Infrastructure Development Fund-XX)-					Augmentation of provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works.
O	900.00				There was saving of ₹ 1,429.77 lakh, ₹ 184.69 lakh and ₹ 190.00 lakh during 2018-19, 2019-20 and 2020-21 respectively.
S	..	1,100.00	566.14	(-533.86)	Reasons for the saving of ₹ 533.86 lakh have not been intimated (July 2022).
R	200.00				
789-Special Component Plan for Scheduled Castes-					
06-World Bank Scheme for Road Infrastructure-					Reasons for the saving of ₹ 150.00 lakh have not been intimated (July 2022).
O	500.00				
S	..	500.00	350.00	(-150.00)	
R	..				
07-Special Repairs of Plan Roads-					Reduction in provision by ₹ 1,305.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	6,325.00				
S	..	5,020.00	4,975.91	(-44.09)	Reasons for the saving of ₹ 44.09 lakh have not been intimated (July 2022).
R	(-1,305.00)				

Grant No. 21- contd.

800-Other Expenditure-					
10-Central Road Fund-					Reduction in provision by ₹ 5,000.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 10,878.59 lakh, ₹ 9,186.26 lakh and ₹ 6,348.07 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 657.79 lakh have not been intimated (July 2022).
O	22,500.00	17,500.00	16,842.21	(-)657.79	
S	..				
R	(-)5,000.00				
04-District & Other Roads-337-Road Works-					
04-Pradhan Mantri Gram Sadak Yojana-					Reduction in provision by ₹ 3,319.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 909.57 lakh. Reasons for the saving of ₹ 724.42 lakh have not been intimated (July 2022).
O	4,938.00	2,341.00	1,616.58	(-)724.42	
S	722.00				
R	(-)3,319.00				
07-Pradhan Mantri Gram Sadak Yojana-III-					Reduction in provision by ₹ 3,644.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 2,502.01 lakh have not been intimated (July 2022).
O	25,000.00	21,356.01	18,854.00	(-)2,502.01	
S	0.01				
R	(-)3,644.00				
789-Special Component Plan for Scheduled Castes-					
03-Pradhan Mantri Gram Sadak Yojana-01-Phase III-					Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 2,500.00 lakh through re-appropriation in March 2022 due to clearance of pending bills of major works. Reasons for the saving of ₹ 3,140.64 lakh have not been intimated (July 2022).
O	..	4,999.99	1,859.35	(-)3,140.64	
S	2,499.99				
R	2,500.00				
05-Roads -101-Bridges-					
02-Rail under Bridges at Bathinda-					Reduction in provision by ₹ 7,700.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,587.79 lakh. Reasons for the saving of ₹ 1,758.05 lakh have not been intimated (July 2022).
O	13,000.00	5,300.00	3,541.95	(-)1,758.05	
S	..				
R	(-)7,700.00				

Grant No. 21- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-201-Acquisition of Land-				
01-Land Acquisition Cost of Patti Makhu Railway Line-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00			
S	..	100.00	(-)100.00	
R	..			
5053-Capital Outlay on Civil Aviation-02-Air Ports-102-Aerodromes-				
01-Construction of Aerodromes-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	150.00			
S	..	150.00	(-)150.00	
R	..			
5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-				
45-57 Number Roads and 7 Number Bridges under Rural Infrastructure Development Fund-XXI-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2022 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 2022).
O	150.00			
S	..	50.00	(-)50.00	
R	(-)100.00			
46-Pradhan Mantri Gram Sadak Yojana-03-NABARD - Rural Infrastructure Development Fund (XXIV)-				Reduction in provision by ₹ 4,000.00 lakh through re-appropriation in March 2022 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 2022).
O	6,000.00			
S	..	2,000.00	(-)2,000.00	
R	(-)4,000.00			
789-Special Component Plan for Scheduled Castes-				

Grant No. 21- contd.

03-Upgradation of Roads Under Pradhan Mantri Gramin Sadak Yojana-01-Rural Road Project-NABARD (Rural Infrastructure Development Fund-XX)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00				
S	..	100.00	..	(-)100.00	
R	..				

(xii) 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				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	500.00			
S	..	..	..
R	(-)500.00			

5054-Capital Outlay on Roads and Bridges-04-District & Other Roads- 789-Special Component Plan for Scheduled Castes-				
03-Pradhan Mantri Gram Sadak Yojana-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	200.00			
S	..	..	..
R	(-)200.00			

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

Grant No. 21- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
65-Completion of Circuit Houses (Ferozepur and Gurdaspur)-				Augmentation of provision by ₹ 403.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 41.91 lakh have not been intimated (July 2022).
O	625.00			
S	..	1,028.00	986.09	
R	403.00		(-)41.91	
5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-				
08-World Bank Scheme for Road Infrastructure-				Reasons for the excess of ₹ 150.00 lakh have not been intimated (July 2022).
O	4,500.00			
S	..	4,500.00	4,650.00	
R	..		+150.00	
337-Road Works-				
47-Construction of Roads and Bridges- 02-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXV-				Reduction in provision by ₹ 1,600.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Last year there was excess of ₹ 11,096.18 lakh. Reasons for the excess of ₹ 5,761.66 lakh have not been intimated (July 2022).
O	8,000.00			
S	..	6,400.00	12,161.66	
R	(-)1,600.00		+5,761.66	
47-Construction of Roads and Bridges- 03-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXV (State Share)-				Augmentation of provision by ₹ 1,600.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 652.60 lakh have not been intimated (July 2022).
O	2,000.00			
S	..	3,600.00	2,947.40	
R	1,600.00		(-)652.60	

Grant No. 21- contd.

47-Construction of Roads and Bridges- 04-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXVI-				Augmentation of provision by ₹ 6,800.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,928.04 lakh have not been intimated (July 2022).
O	2,000.00			
S	..	8,800.00	6,871.96	(-1,928.04)
R	6,800.00			
47-Construction of Roads and Bridges- 05-Construction of Rural Roads and Bridges Project under (Rural Infrastructure Development Fund)-XXVI (State Share)-				Augmentation of provision by ₹ 1,700.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 583.48 lakh have not been intimated (July 2022).
O	500.00			
S	..	2,200.00	1,616.52	(-583.48)
R	1,700.00			
04-District & Other Roads - 337-Road Works-				
05-Strengthening of Rural Roads to be Financed out of RDF Funds-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 300.00 lakh through re-appropriation in March 2022 due to clearance of pending bills of major works.
O	..			
S	0.01	300.01	269.48	(-30.53)
R	300.00			
				Last year there was saving of ₹ 153.46 lakh. Reasons for the saving of ₹ 30.53 lakh have not been intimated (July 2022).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-				
02-Bridges on Ropar Nurpur Bedi Road-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	662.14	+662.14
R	..			

Grant No. 21- contd.

337-Road Works-					
03-Four Laning of Kirat Pur Sahib Anandpur Sahib Road-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..				
S	..	..	191.80	+191.80
R	..				
04-Improvement of PWD Roads within Municipal Committee Limits-					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..				
S	..	..	816.80	+816.80
R	..				
47-Construction of Roads and Bridges-					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
01-Construction of 10 Rural Roads and 1 Bridge Project under Rural Infrastructure Development Fund-XXIV(I)-					
O	..				
S	..	..	17,993.73	+17,993.73
R	..				

(xv) 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 ₹ 19,335.00 lakh was received and expenditure amounting to ₹ 19,332.25 lakh was adjusted against deposit account during the year 2021-22. The balance at the credit of deposit account on 31 March 2022 was ₹ 5,457.06 lakh.

Details of transactions of the fund are given in Statement No. 21 of the Finance Account for the year 2021-22.

Grant No. 21- contd.

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

Machinery and Equipment charges compared to the Works Expenditure for 2019-20, 2020-21 and 2021-22 are as under :-

	2019-20	2020-21	2021-22
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	1,53,579.75	1,92,240.92	2,45,505.95
Machinery & Equipment Charges	144.54	73.63	57.01

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

The per cent of Establishment Charges to Works expenditure for 2019-20, 2020-21 and 2021-22 are given below:-

	2019-20	2020-21	2021-22
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	1,53,579.75	1,92,240.92	2,45,505.95
Establishment Charges	12,388.55	12,401.66	29,364.89
Per cent of Establishment Charges to Works Expenditure	8.07%	6.45%	11.96%

(xviii) Suspense Transactions:- The expenditure under the grant includes ₹ 573.38 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "21–Public Works".

Grant No. 21- conclud.

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
2059- Public Works-				
Stock	+278.88	16.70	0.13	+295.45
Miscellaneous Works Advances	+9,753.48	316.17	406.21	+9,663.44
Total	+10,032.36	332.87	406.34	+9,958.89
3054- Roads and Bridges-				
Stock	+516.95	0.00	2,40.51	+276.44
Miscellaneous Works Advances	+2,805.20	240.51	0.00	+3,045.71
Total	+3,322.15	240.51	240.51	+3,322.15
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 2022)
₹ in thousand					
Original	17,15,12,07	29,66,02,26	27,76,34,11	(-)1,89,68,15	..
Supplementary	12,50,90,19				

Charged -

Original	13,12	20,08	16,62	(-)3,46	..
Supplementary	6,96				

Capital:**Major Head:**

- 4059 - Capital Outlay on Public Works**

Voted -

Original	2,00	2,00	..	(-)2,00	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 18,968.15 lakh in the voted grant, the supplementary grant of ₹ 1,25,090.19 lakh obtained in March 2022 proved excessive.
- (ii) There was an overall saving of ₹ 18,968.15 lakh in the voted grant but no amount was surrendered by the department during the year.
- (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:-

Grant No. 22- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2029-Land Revenue-00- 103-Land Records-					
02-District Establishment-					Reduction in provision by ₹ 30.79 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) medical reimbursement (₹ 20.00 lakh), (ii) contingent articles (₹ 5.00 lakh) and (iii) electricity charges (₹ 5.00 lakh). There was saving of ₹ 3,204.83 lakh, ₹ 1,975.51 lakh and ₹ 19,257.15 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 7,455.66 lakh have not been intimated (July 2022).
O	21,643.00	21,613.21	14,157.55	(-)7,455.66	
S	1.00				
R	(-)30.79				
2053-District Administration-00- 093-District Establishments-					
01-District Establishments-					Reduction in provision by ₹ 2,297.68 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) professional services (₹ 1,098.86 lakh), (ii) office expenses (₹ 100.00 lakh), (iii) domestic travel expenses (₹ 6.00 lakh), (iv) advertising and publicity (₹ 2.40 lakh), (v) supply and materials (₹ 1.90 lakh), less receipt of bills of (vi) electricity charges (₹ 577.00 lakh), (vii) petrol, oil and lubricants of office vehicles (₹ 253.53 lakh), (viii) medical reimbursement (₹ 148.00 lakh), (ix) telephone charges (₹ 5.00 lakh), (x) less price of purchase of staff cars (₹ 99.99 lakh) and (xi) less release of funds by the Finance Department on repair and maintenance of staff cars (₹ 5.00 lakh). Last year there was saving of ₹ 5,458.60 lakh.
O	34,533.89	33,874.54	32,510.81	(-)1,363.73	
S	1,638.33				
R	(-)2,297.68				

Grant No. 22- contd.

					Reasons for the saving of 1,363.73 lakh have not been intimated (July 2022).
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					
08-Directorate for Relief to Persons affected by Riots-					There was saving of ₹ 732.31 lakh, ₹ 451.78 lakh and ₹ 404.67 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 562.38 lakh have not been intimated (July 2022).
O	3,549.80	3,583.91	3,021.53	(-)562.38	
S	34.27				
R	(-)0.16				
35-Financial Assistance to the Families of Farmers/Farm Labourers who committed Suicide due to Indebtedness-					Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to less cases of farmers suicide received from DC office. There was saving of ₹ 414.00 lakh, ₹ 262.00 lakh and ₹ 177.00 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 151.00 lakh have not been intimated (July 2022).
O	500.00	300.00	149.00	(-)151.00	
S	..				
R	(-)200.00				
2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc.- 101- Gratuitous Relief-					
01-Gratuitous Relief-					There was saving of ₹ 3,817.30 lakh and ₹ 7,737.99 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,512.39 lakh have not been intimated (July 2022).
O	10,000.00	23,100.00	20,587.61	(-)2,512.39	
S	13,100.00				
R	..				
122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					
01-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					Reduction in provision by ₹ 800.00 lakh through re-appropriation in March 2022 was due to less natural calamities and covid cases. There was saving of ₹ 860.43 lakh, ₹ 299.42 lakh and ₹ 2,323.43 lakh during 2018-19, 2019-20 and 2020-21 respectively.
O	1,000.00	200.00	58.60	(-)141.40	
S	..				
R	(-)800.00				

Grant No. 22- contd.

	Reasons for the saving of ₹ 141.40 lakh have not been intimated (July 2022).
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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				
2029-Land Revenue-00- 800- Other Expenditure-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 11.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of contingent articles.
O	12.00			Reasons for non-utilization of the entire provision have not been intimated (July 2022).
S	..	1.00	..	
R	(-)11.00		(-)1.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2030-Stamps and Registration-01-Stamps- Judicial- 102-Expenses on Sale of Stamps-				
01-Expenses on Sale of Stamps-				Reduction in provision by ₹ 1.20 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges.
O	50.00			Reasons for the excess of ₹ 99.51 lakh have not been intimated (July 2022).
S	..	48.80	148.31	
R	(-)1.20		+99.51	
02-Stamps-Non-Judicial- 102-Expenses on Sale of Stamps-				
01-Expenses on Sale of Stamps-				There was excess of ₹ 304.19 lakh, ₹ 218.16 lakh and ₹ 174.56 lakh during 2018-19, 2019-20 and 2020-21 respectively.
O	550.00			Reasons for the excess of ₹ 338.67 lakh have not been intimated (July 2022).
S	76.67	626.67	965.34	
R	..		+338.67	
2052-Secretariat - General Services-00- 099-Board of Revenue-				

Grant No. 22- concld.

01-Revenue, Excise and Taxation-		5,221.64	5,483.17	+261.53	Reduction in provision by ₹ 24.85 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of (i) medical reimbursement (₹ 17.00 lakh), (ii) repair and maintenance of staff cars (₹ 2.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), (iv) electricity charges (₹ 1.00 lakh) and (v) cut imposed by the Finance Department on domestic travel expenses (₹ 2.30 lakh). Reasons for the excess of ₹ 261.53 lakh have not been intimated (July 2022).
O	5,231.49				
S	15.00				
R	(-24.85)				
2245-Relief on account of Natural Calamities-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-		46,364.93	44,192.24	(-)2,172.69	Augmentation of provision by ₹ 3,501.81 lakh through re-appropriation in March 2022 was due to clearance of pending bills of other charges due to damages of cotton crops and covid-19 cases. Reasons for the saving of ₹ 2,172.69 lakh have not been intimated (July 2022).
O	7,000.00				
S	35,863.12				
R	3,501.81				

(vi) 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 2021 opening balance of the fund was ₹ 7,33,399.64 lakh. During the year 2021-22, ₹ 1,52,099.60 lakh (₹ 64,350.00 lakh Centre share, ₹ 21,450.00 lakh State share, ₹ 12,756.64 lakh excess released for Covid-19, ₹ 5,250.94 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 48,292.02 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 66,091.82 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 8,19,407.42 lakh in the Fund as on 31 March 2022.

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

Grant No. 23- Rural Development and Panchayats

Revenue:**Major Head:**

- 2202 - General Education
 2415 - Agricultural Research and Education
 2501 - Special Programmes for Rural Development
 2515 - Other Rural Development Programmes
 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	20,19,23,28	29,47,73,87	19,94,97,78	(-)9,52,76,09	..
Supplementary	9,28,50,59				

Charged -

Original	1	32,80	23,90	(-)8,90	..
Supplementary	32,79				

Capital:**Major Head:**

- 4515 - Capital Outlay on Other Rural Development Programmes

Voted -

Original	17,24,49,02	17,24,49,02	3,56,00,05	(-)13,68,48,97	..
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 95,276.09 lakh in the voted grant, the supplementary grant of ₹ 92,850.59 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 95,276.09 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 and expenditure incurred without provision of funds as mentioned in note (v) and (vi) respectively below] was mainly under the following heads:-

Grant No. 23- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2415-Agricultural Research and Education-01-Crop Husbandry- 277-Education-					
01-Home Economic Wing of Gram Sewak Training Centre at Nabha-					Reasons for the saving of ₹ 64.99 lakh have not been intimated (July 2022).
O	144.27	144.27	79.28	(-)64.99	
S	..				
R	..				
2515-Other Rural Development Programmes-00- 001-Direction and Administration-					
01-Administration-					There was saving of ₹ 1,606.35 lakh, ₹ 1,208.33 lakh and ₹ 1,337.03 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,985.14 lakh have not been intimated (July 2022).
O	14,594.26	14,594.26	12,609.12	(-)1,985.14	
S	..				
R	..				
101-Panchayati Raj-					
10-Rashtriya Gram Swaraj Abhiyan-					There was saving of ₹ 713.41 lakh and ₹ 5,275.44 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 5,578.27 lakh have not been intimated (July 2022).
O	6,800.00	6,800.00	1,221.73	(-)5,578.27	
S	..				
R	..				
102-Community Development-					
01-Celebration of Punjabi Migrated Day etc.-					Reasons for the saving of ₹ 45.00 lakh have not been intimated (July 2022).
O	50.00	50.00	5.00	(-)45.00	
S	..				
R	..				
104-DRDA Administration-					
01-Strengthening/ Administration of District Rural Development Agencies/Zila Parishads-					There was saving of ₹ 176.03 lakh, ₹ 2,599.55 lakh and ₹ 2,971.74 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 3,204.66 lakh have not been intimated (July 2022).
O	3,993.00	3,993.00	788.34	(-)3,204.66	
S	..				
R	..				

Grant No. 23- contd.

789-Special Component Plan for Scheduled Castes-					
06-Mahatma Gandhi National Rural Employment Guarantee Scheme-		44,000.00	28,482.61	(-)15,517.39	There was saving of ₹ 8,006.39 lakh, ₹ 203.47 lakh and ₹ 6,625.33 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 15,517.39 lakh have not been intimated (July 2022).
O	32,000.00				
S	12,000.00				
R	..				
11-Strengthening/ Administration of District Rural Development Agencies in the State-		1,331.00	297.77	(-)1,033.23	There was saving of ₹ 63.23 lakh, ₹ 866.63 lakh and ₹ 980.68 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,033.23 lakh have not been intimated (July 2022).
O	1,331.00				
S	..				
R	..				
13-Rashtriya Gram Swaraj Abhiyan-		3,200.00	574.93	(-)2,625.07	There was saving of ₹ 340.09 lakh and ₹ 2,482.56 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,625.07 lakh have not been intimated (July 2022).
O	3,200.00				
S	..				
R	..				
800-Other Expenditure-					
29-Mahatma Gandhi National Rural Employment Guarantee Scheme-		11,000.00	7,120.65	(-)3,879.35	Reasons for the saving of ₹ 3,879.35 lakh have not been intimated (July 2022).
O	8,000.00				
S	3,000.00				
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-		12,500.00	9,756.64	(-)2,743.36	There was saving of ₹ 2,066.22 lakh, ₹ 1,163.13 lakh and ₹ 636.38 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,743.36 lakh have not been intimated (July 2022).
O	12,500.00				
S	..				
R	..				

Grant No. 23- contd.

29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-					Last year there was saving of 69,400.00 lakh. Reasons for the saving of ₹ 44,463.59 lakh have not been intimated (July 2022).
O	1,02,600.00	1,65,163.59	1,20,700.00	(-)44,463.59	
S	62,563.59				
R	..				

(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-				
04-Friends of Punjab-NRI-Mukh Mantri "Garima Gram Yojana"-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	150.00	150.00	..	
S	..			
R	..			
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-				
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-01-Health Sector Grant for Public Health Units at Block Level-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	..	8,377.00	..	
S	8,377.00			
R	..			
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-02-Health Sector Grant for Building-less Sub-Centers, PHCs & CHCs.-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	..	6,693.00	..	
S	6,693.00			
R	..			

Grant No. 23- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-				
08-Compensations to Gram Panchayat Samities in Lieu of Tax on the Sale of Country Liquor-				Reasons for the excess of ₹ 1,000.00 lakh have not been intimated (July 2022).
O	12,000.00			
S	..	12,000.00	+1,000.00	
R	..	13,000.00		

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2515-Other Rural Development Programmes-00- 799-Suspense-				
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	10.09	+10.09	
R	..			
02-Debit to Miscellaneous Advances-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	..			
S	..	100.52	+100.52	
R	..			

Capital:

(vii) There was an overall saving of ₹ 1,36,848.97 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Grant No. 23- contd.

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-				Reasons for the saving of ₹ 1,834.41 lakh have not been intimated (July 2022).
O	2,448.00			
S	..	613.59	(-)1,834.41	
R	..			
33-To make one point Cremation Ground in a Village-				Reasons for the saving of ₹ 666.00 lakh have not been intimated (July 2022).
O	1,032.00			
S	..	366.00	(-)666.00	
R	..			
36-Development/Allocation of Land for Kabarsthan/ Kabargah for Muslim/Christians Community-				Reasons for the saving of ₹ 1,150.00 lakh have not been intimated (July 2022).
O	2,000.00			
S	..	850.00	(-)1,150	
R	..			
37-Shyama Prasad Mukherji Rurban Mission-02-Integrated Cluster Action Plan for Dhapali (Bathinda)-				Reasons for the saving of ₹ 727.50 lakh have not been intimated (July 2022).
O	1,087.50			
S	..	360.00	(-)727.50	
R	..			
37-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-				Reasons for the saving of ₹ 817.50 lakh have not been intimated (July 2022).
O	1,087.50			
S	..	270.00	(-)817.50	
R	..			

Grant No. 23- contd.

37-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-					Reasons for the saving of ₹ 817.50 lakh have not been intimated (July 2022).
O	1,087.50	1,087.50	270.00	(-)817.50	
S	..				
R	..				
37-Shyama Prasad Mukherji Rurban Mission-08-Integrated Cluster Action Plan for Fatehgarh Churian (Gurdaspur)-					Reasons for the saving of ₹ 661.50 lakh have not been intimated (July 2022).
O	1,087.50	1,087.50	426.00	(-)661.50	
S	..				
R	..				
40-Waste Management-01-Liquid Waste Management-					There was saving of ₹ 748.00 lakh and ₹ 2,336.89 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,620.03 lakh have not been intimated (July 2022).
O	3,600.00	3,600.00	1,979.97	(-)1,620.03	
S	..				
R	..				
40-Waste Management-02-Solid Waste Management-					Reasons for the saving of ₹ 135.00 lakh have not been intimated (July 2022).
O	300.00	300.00	165.00	(-)135.00	
S	..				
R	..				
43-Construction of Memorial Gates in the Villages-					Reasons for the saving of ₹ 270.00 lakh have not been intimated (July 2022).
O	600.00	600.00	330.00	(-)270.00	
S	..				
R	..				
44-Installation of Solar Lights in the Rural Street/Area-					Reasons for the saving of ₹ 270.05 lakh have not been intimated (July 2022).
O	600.00	600.00	329.95	(-)270.05	
S	..				
R	..				
45-Infrastructure Gap Filling Optimum Utilisation of Work for the Year 2020-21-					Reasons for the saving of ₹ 1,080.00 lakh have not been intimated (July 2022).
O	2,400.00	2,400.00	1,320.00	(-)1,080.00	
S	..				
R	..				

Grant No. 23- contd.

789-Special Component Plan for Scheduled Castes-					
08-Modernisation and Improvement of Scheduled Castes Villages having more than 50% Scheduled Castes Population-					Reasons for the saving of ₹ 577.00 lakh have not been intimated (July 2022).
O	1,000.00				
S	..	1,000.00	423.00	(-)577.00	
R	..				
10-Pradhan Mantri Awas Yojana-					There was saving of ₹ 2,023.17 lakh and ₹ 33.90 lakh during 2019-20 and 2020-21 respectively.
O	9,792.00				
S	..	9,792.00	2,454.36	(-)7,337.64	Reasons for the saving of ₹ 7,337.64 lakh have not been intimated (July 2022).
R	..				
21- To make One Joint Cremation Ground in a Village-					Reasons for the saving of ₹ 1,132.00 lakh have not been intimated (July 2022).
O	1,376.00				
S	..	1,376.00	244.00	(-)1,132.00	
R	..				
28-Shyama Prasad Mukherji Rurban Mission-02-Integrated Cluster Action Plan for Dhapali (Bathinda)-					Reasons for the saving of ₹ 485.00 lakh have not been intimated (July 2022).
O	725.00				
S	..	725.00	240.00	(-)485.00	
R	..				
28-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-					Reasons for the saving of ₹ 545.00 lakh have not been intimated (July 2022).
O	725.00				
S	..	725.00	180.00	(-)545.00	
R	..				
28-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-					Reasons for the saving of ₹ 545.00 lakh have not been intimated (July 2022).
O	725.00				
S	..	725.00	180.00	(-)545.00	
R	..				

Grant No. 23- contd.

28-Shyama Prasad Mukherji Rurban Mission-08-Integrated Cluster Action Plan for Fatehgarh Churian (Gurdaspur)-					Reasons for the saving of ₹ 441.00 lakh have not been intimated (July 2022).
O	725.00				
S	..	725.00	284.00	(-)441.00	
R	..				
30-Waste Management-01-Liquid Waste Management-					There was saving of ₹ 384.00 lakh and ₹ 1,285.08 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,080.00 lakh have not been intimated (July 2022).
O	2,400.00				
S	..	2,400.00	1,320.00	(-)1,080.00	
R	..				
30-Waste Management-02-Solid Waste Management-					Reasons for the saving of ₹ 90.00 lakh have not been intimated (July 2022).
O	200.00				
S	..	200.00	110.00	(-)90.00	
R	..				
32-Construction of Memorial Gates in the Villages-					Reasons for the saving of ₹ 180.00 lakh have not been intimated (July 2022).
O	400.00				
S	..	400.00	220.00	(-)180.00	
R	..				
33-Installation of Solar Lights in the Rural Street/Area-					Reasons for the saving of ₹ 180.03 lakh have not been intimated (July 2022).
O	400.00				
S	..	400.00	219.97	(-)180.03	
R	..				
34-Infrastructure Gap for Filling Optimum Utilisation of Work for the Year 2020-21-					Reasons for the saving of ₹ 720.00 lakh have not been intimated (July 2022).
O	1,600.00				
S	..	1,600.00	880.00	(-)720.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on Other Rural Development Programmes-00- 102-Community Development-				

Grant No. 23- contd.

01-Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian Participation-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	60.00			
S	..	60.00	..	(-)60.00
R	..			
103-Rural Development-				
37-Shyama Prasad Mukherji Rurban Mission-01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,087.50			
S	..	1,087.50	..	(-)1,087.50
R	..			
37-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,087.50			
S	..	1,087.50	..	(-)1,087.50
R	..			
37-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda) -				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,087.50			
S	..	1,087.50	..	(-)1,087.50
R	..			
37-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,087.50			
S	..	1,087.50	..	(-)1,087.50
R	..			

Grant No. 23- contd.

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 2022).
O	66.00	66.00	..	(-)66.00	
S	..				
R	..				
42-Smart Village Scheme-01-Smart Village Scheme-					
O	70,200.00	70,200.00	..	(-)70,200.00	
S	..				
R	..				
42-Smart Village Scheme-02-Reward/Incentive to Gram Panchayat for Excellent Performance-					
O	500.00	500.00	..	(-)500.00	
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-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	40.00	40.00	..	(-)40.00	
S	..				
R	..				
28-Shyama Prasad Mukherji Rurban Mission-01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-					
O	725.00	725.00	..	(-)725.00	
S	..				
R	..				
28-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-					
O	725.00	725.00	..	(-)725.00	
S	..				
R	..				

Grant No. 23- conclud.

28-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	725.00	725.00	..	(-)725.00	
S	..				
R	..				
28-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-					
O	725.00	725.00	..	(-)725.00	
S	..				
R	..				
29-Mahatma Gandhi Sarbat Vikas Yojana-					
O	34.00	34.00	..	(-)34.00	
S	..				
R	..				
31-Smart Village Scheme-					
O	46,800.00	46,800.00	..	(-)46,800.00	
S	..				
R	..				

(x) 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-				Last year there was excess ₹ 2,784.63 lakh. Reasons for the excess of ₹ 11,464.22 lakh have not been intimated (July 2022).
O	10,100.00	21,564.22	+11,464.22	
S	..			
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 2022)
₹ in thousand					
Original	36,76,18	36,76,19	20,31,04	(-)16,45,15	6,40,86
Supplementary	1				

Capital:**Major Head:**

5425 - Capital Outlay on Other Scientific and Environmental Research

Voted -

Original	14,51,01	14,60,01	7,20,00	(-)7,40,01	..
Supplementary	9,00				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 1,645.15 lakh, however, ₹ 640.86 lakh were anticipated as saving and surrendered in March 2022.
- (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				
3425-Other Scientific Research-60-Others- 200-Assistance to Other Scientific Bodies-				

Grant No. 24- contd.

37-Setting up of Biotechnology Incubator in Punjab-				Reasons for the saving of ₹ 68.48 lakh have not been intimated (July 2022).
O	140.00			
S	..	140.00	71.52	(-)68.48
R	..			
44-Subsidy to Students of Government School visiting Science City-				Reduction in provision by ₹ 25.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	62.50			
S	..	37.50	37.50	..
R	(-)25.00			
52-Bio-technology Incubator-Agri Food Testing Laboratories-				Reduction in provision by ₹ 37.55 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	222.55			
S	..	185.00	155.28	(-)29.72
R	(-)37.55			
				Reasons for the saving of ₹ 29.72 lakh have not been intimated (July 2022).
56-Mukh Mantri Vigyan Yatra Pushpa Gujral Science City , Kapurthala-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	500.00			
S	..	400.00	400.00	..
R	(-)100.00			
789-Special Component Plan for Scheduled Castes-				
01-Subsidy to Students of Government School visiting the Science City-				Reduction in provision by ₹ 25.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for subsidies.
O	62.50			
S	..	37.50	37.50	..
R	(-)25.00			
3435-Ecology and Environment-03-Environmental Research and Ecological Regeneration -102-Environmental Planning and Coordination-				

Grant No. 24- contd.

01-Directorate of Environment and Climate Change-					
O	171.32	145.80	137.73	(-)8.07	Reduction in provision by ₹ 25.52 lakh through re-appropriation in March 2022 was mainly due to (i) non-hiring of professionals for professional services (₹ 4.99 lakh), cut imposed by the Finance Department on (ii) other contractual services (₹ 4.99 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 2.29 lakh), (iv) less hiring of vehicles for office use (₹ 4.00 lakh), (v) less deployment of daily wagers (₹ 3.00 lakh), less receipt of bills of (vi) medical reimbursement (₹ 1.99 lakh) and (vii) electricity charges (₹ 1.00 lakh). Reasons for the saving of ₹ 8.07 lakh have not been intimated (July 2022).
S	..				
R	(-)25.52				
800-Other Expenditure-					
12-Strengthening of Technical Staff/Setting up of Environment Wing-					
O	108.00	93.00	74.98	(-)18.02	Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 35.89 lakh and ₹ 21.58 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 18.02 lakh have not been intimated (July 2022).
S	..				
R	(-)15.00				
04-Prevention and Control of Pollution- 103-Prevention of Air and Water Pollution-					
01-Grants-in-Aid to Society for Mission Tandarust for Activities of Revamped Mission Tandarust Punjab-					
O	1,200.00	550.00	396.67	(-)153.33	Reduction in provision by ₹ 650.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 153.33 lakh have not been intimated (July 2022).
S	..				
R	(-)650.00				

Grant No. 24- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3425-Other Scientific Research-60-Others- 200- Assistance to Other Scientific Bodies-				
51-Financial Assistance for Punjab State Innovation Council-				Reduction in provision by ₹ 249.00 lakh through re-appropriation in March 2022 was due to non release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 224.00 lakh) and (ii) grants-in-aid general (salary) (₹ 25.00 lakh).
O	250.00	1.00	..	
S	..			
R	(-)249.00			
53-Gainful Utilization of Paddy Straw as Fuel to Replace Fossil Fuel-				Reduction in provision by ₹ 106.20 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on other charges (₹ 60.00 lakh) and (ii) non release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 46.20 lakh).
O	107.20	1.00	..	
S	..			
R	(-)106.20			
54-Green Punjab incentives to Panchayats to Stop burning of Paddy Straw in the State-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary)
O	100.00	1.00	..	
S	..			
R	(-)99.00			
55-Paddy Straw Management Challenge Fund for Innovation-				Reduction in provision by ₹ 499.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for other charges.
O	500.00	1.00	..	
S	..			
R	(-)499.00			
3435-Ecology and Environment-03- Environmental Research and Ecological Regeneration- 102- Environmental Planning and Coordination-				

Grant No. 24- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 4.99 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on contingent articles.
O	5.00			
S	..	0.01	..	(-)0.01
R	(-)4.99			

(iv) 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-					
48-Pushpa Gujral Science City at Kapurthala-				Augmentation of provision by ₹ 499.99 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).	
O	0.01				
S	..	500.00	500.00		..
R	499.99				

Capital:

(v) There was an overall saving of ₹ 740.01 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5425-Capital Outlay on Other Scientific and Environmental Research-00- 208-Ecology and Environment-				

Grant No. 24- concld.

41-Pushpa Gujral Science City at Kapurthala-		1,030.00	400.00	(-)630.00	Reduction in provision by ₹ 20.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 630.00 lakh have not been intimated (July 2022).
O	1,050.00				
S	..				
R	(-)20.00				
600-Other Services-					
02-Setting up of Bio-Technology Incubator in Punjab-		400.00	320.00	(-)80.00	Reasons for the saving of ₹ 80.00 lakh have not been intimated (July 2022).
O	400.00				
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
5425-Capital Outlay on Other Scientific and Environmental Research-00-789-Special Component Plan for Scheduled Castes-					
04-Installation of Common Effluent Plant for Dyeing Industries-02-40 MLD Plant at Focal Point Phase-I to VIII Cluster of Ludhiana-	9.60	..	(-)9.60	Reasons for non-utilization of the entire provision have not been intimated (July 2022).	
O					0.32
S					9.00
R					0.28

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 2022)
₹ in thousand					
Original	50,60,14,23	58,04,90,17	51,91,95,31	(-)6,12,94,86	1,11,92,91
Supplementary	7,44,75,94				

Charged -

Original	10,10	10,10	80	(-)9,30	7,99
Supplementary	..				

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

Original	1,69,81,00	1,69,81,00	5,31,64	(-)1,64,49,36	1,50,32,51
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 61,294.86 lakh in the voted grant, the supplementary grant of ₹ 74,475.94 lakh obtained in March 2022 proved excessive.
- (ii) Total saving in the voted grant was ₹ 61,294.86 lakh, however, ₹ 11,192.91 lakh were anticipated as saving and surrendered in March 2022.
- (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:-

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 ₹ 178.94 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	204.00			
S	..			
R	(-178.94)	25.06	25.05	(-)0.01
101-Welfare of Handicapped-				
18-Empowerment of Persons with Disabilities in Punjab-				Reduction in provision by ₹ 314.00 lakh through re-appropriation in March 2022 was due to less receipt of claims of other charges.
O	400.00			
S	..			
R	(-314.40)	85.60	85.60	..
102-Child Welfare-				
05-Implementation of Children Act/Justice Juvenile Act 1986-				Augmentation of provision by ₹ 47.07 lakh through re-appropriation in March 2022 was due to implementation of 6th pay commission for salaries of employees (₹ 47.11 lakh).
O	498.22			
S	21.86			
R	47.07	567.15	463.79	(-)103.36
				Reasons for the saving of ₹ 103.36 lakh have not been intimated (July 2022).
06-Integrated Child Development Services Honorarium to Anganwadi Workers and Helpers-				Reduction in provision by ₹ 3,000.00 lakh through re-appropriation in March 2022 was due to posts remaining vacant.
O	20,000.00			
S	..			
R	(-3,000.00)	17,000.00	16,990.13	(-)9.87
09-Integrated Child Development Service Scheme-				Reduction in provision by ₹ 6,347.11 lakh through re-appropriation in March 2022 was due to (i) posts remaining vacant (₹ 3,467.18 lakh), less receipt of bills of (ii) office expenses (₹ 1,453.40 lakh), (iii) supplies and materials (₹ 600.00 lakh), (iv) publications (₹ 75.00 lakh), (v) petrol, oil and lubricants of office use (₹ 62.80 lakh), (vi) telephone charges (₹ 51.00 lakh),
O	42,611.24			
S	..			
R	(-6,347.11)	36,264.13	26,563.38	(-)9,700.75

Grant No. 25- contd.

				<p>(vii) advertising and publicity (₹ 50.00 lakh), (viii) electricity charges (₹ 42.00 lakh), (ix) medical reimbursement (₹ 17.13 lakh), (x) water charges (₹ 1.40 lakh), (xi) non-revision of rates of rent, rates and taxes (₹ 218.07 lakh), (xii) less deployment of daily wagers (₹ 173.20 lakh), (xiii) less repair and maintenance of staff cars (₹ 59.50 lakh), (xiv) cut imposed by the Finance Department on domestic travel expenses (₹ 52.34 lakh) and (xv) less hiring of vehicles for office use (₹ 24.09 lakh).</p> <p>There was saving of ₹ 10,710.59 lakh, ₹ 6,169.79 lakh and ₹ 12,253.41 lakh, during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 9,700.75 lakh have not been intimated (July 2022).</p>
13-UDISHA Training Programme-				<p>Reduction in provision by ₹ 119.00 lakh through re-appropriation in March 2022 was mainly due to (i) decrease in number of beneficiaries of scholarships/stipends (₹ 95.19 lakh), less receipt of bills of (ii) office expenses (₹ 7.25 lakh), (iii) electricity charges (₹ 2.06 lakh), (iv) non-receipt of claims of domestic travel expenses due to covid-19 (₹ 7.00 lakh), (v) posts remaining vacant (₹ 4.75 lakh) and (vi) non-revision of rates of rent, rates and taxes (₹ 2.25 lakh).</p>
O	169.00	50.00	42.04	
S	..			
R	(-119.00)			
16-Integrated Child Protection Scheme (ICPS)-						There was saving of ₹ 96.62 lakh and 251.50 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 793.41 lakh have not been intimated (July 2022).
O	1,112.50	1,112.50	319.09	
S	..			
R	..			
19-Pradhan Mantri Matru Vandana Yojana-						There was saving of ₹ 98.49 lakh and 1,286.77 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,288.38 lakh have not been intimated (July 2022).
O	2,013.12	2,013.12	724.74	
S	..			
R	..			

Grant No. 25- contd.

98-Computerization in the State-02-Purchase of Software (System Software and Data Base Software)-					Reduction in provision by ₹ 40.00 lakh through re-appropriation in March 2022 was due to less purchase of computer software related items.
O	50.00				
S	..	10.00	1.12	(-8.88)	
R	(-)40.00				
98-Computerization in the State-03-Computer Stationery and Consumable Items-					Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2022 was due to less purchase of computer stationery and consumable items. Reasons for the saving of ₹ 53.99 lakh have not been intimated (July 2022).
O	100.00				
S	..	90.00	36.01	(-)53.99	
R	(-)10.00				
103-Women's Welfare-					
37-Mata Tripta Mahila Yojana-					Reduction in provision by ₹ 483.60 lakh through re-appropriation in March 2022 was due to less conducting of conferences, seminars, workshops, tours etc. due to covid-19. Reasons for the saving of ₹ 741.46 lakh have not been intimated (July 2022).
O	500.00				
S	1,483.60	1,500.00	758.54	(-)741.46	
R	(-)483.60				
104-Welfare of aged, infirm and destitute-					
01-Home for Aged and Infirms-					Reduction in provision by ₹ 728.75 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 718.75 lakh) and (ii) grants-in-aid general (salary) (₹ 10.00 lakh).
O	874.75				
S	..	146.00	145.44	(-)0.56	
R	(-)728.75				
789-Special Component Plan for Scheduled Castes-					
24-Grants-in-Aid / Assistance to Various Homes/ Institutions run by Social Security Department-02-Homes for Aged and Infirms-					Reduction in provision by ₹ 344.08 lakh through re-appropriation in March 2022 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 334.08 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹10.00 lakh).
O	411.65				
S	..	67.57	67.56	(-)0.01	
R	(-)344.08				

Grant No. 25- contd.

26-Pradhan Mantri Matru Vandana Yojana-					Last year there was saving of ₹ 988.26 lakh. Reasons for the saving of ₹ 1,019.02 lakh have not been intimated (July 2022).
O	1,647.10	1,647.10	628.08	(-)1,019.02	
S	..				
R	..				
27-Integrated Child Protection Scheme-					There was saving of ₹ 201.68 lakh and ₹ 210.92 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 873.97 lakh have not been intimated (July 2022).
O	1,112.50	1,112.50	238.53	(-)873.97	
S	..				
R	..				
60-Other Social Security and Welfare Programme- 102-Pensions under Social Security Schemes-					
02-Celebration of International Day of Older Persons-					Reduction in provision by ₹ 63.00 lakh through re-appropriation in March 2022 was due to less receipt of claims of advertising and publicity. Reasons for the saving of ₹ 27.00 lakh have not been intimated (July 2022).
O	100.00	37.00	10.00	(-)27.00	
S	..				
R	(-)63.00				
03-National Social Assistance Programme- 01-Indira Gandhi National Old Age Pension -					Last year, there was saving of ₹ 637.31 lakh. Reasons for the saving of ₹ 2,083.22 lakh have not been intimated (July 2022).
O	2,700.00	2,700.00	616.78	(-)2,083.22	
S	..				
R	..				
03-National Social Assistance Programme- 02-National Family Benefit Scheme-					There was saving of ₹ 81.81 lakh, ₹ 239.20 lakh and ₹ 174.80 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 158.20 lakh have not been intimated (July 2022).
O	300.00	300.00	141.80	(-)158.20	
S	..				
R	..				
03-National Social Assistance Programme- 03-Indira Gandhi National Widow Pension Scheme-					Reasons for the saving of ₹ 215.33 lakh have not been intimated (July 2022).
O	375.00	375.00	159.67	(-)215.33	
S	..				
R	..				

Grant No. 25- contd.

03-National Social Assistance Programme- 04-Indira Gandhi National Disabled Pension Scheme-				Reasons for the saving of ₹ 166.61 lakh have not been intimated (July 2022).
O	200.00			
S	..	200.00	33.39	(-)166.61
R	..			
03-National Social Assistance Programme- 05-Administrative Expenses-				There was saving of ₹ 197.10 lakh and ₹ 176.71 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 168.11 lakh have not been intimated (July 2022).
O	214.00			
S	..	214.00	45.89	(-)168.11
R	..			
04-State Social Assistance Programme- 03-Financial Assistance to Dependent Children-				Reasons for the saving of ₹ 2,253.29 lakh have not been intimated (July 2022).
O	14,416.50			
S	583.50	15,000.00	12,746.71	(-)2,253.29
R	..			
04-State Social Assistance Programme- 04-Financial Assistance to Disabled persons-				Reduction in provision by ₹ 21,994.75 lakh through re-appropriation in March 2022 was due to decrease in number of beneficiaries under the scheme. Reasons for the saving of ₹ 578.85 lakh have not been intimated (July 2022).
O	39,336.45			
S	..	17,341.70	16,762.85	(-)578.85
R	(-)21,994.75			
789-Special Component Plan for Scheduled Castes-				
03-State Social Assistance Programme- 04-Financial Assistance to Disabled Persons-				Reduction in provision by ₹ 21,994.75 lakh through re-appropriation in March 2022 was due to decrease in number of beneficiaries under the scheme. Reasons for the saving of ₹ 233.33 lakh have not been intimated (July 2022).
O	39,336.45			
S	..	17,341.70	17,108.36	(-)233.33
R	(-)21,994.75			
09-National Social Assistance Programme (Additional Central Assistance)- 01-Indira Gandhi National Old Age Pension-				There was saving of ₹ 77.01 lakh and ₹ 722.11 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,966.95 lakh have not been intimated (July 2022).
O	2,700.00			
S	..	2,700.00	733.05	(-)1,966.95
R	..			

Grant No. 25- contd.

09-National Social Assistance Programme (Additional Central Assistance)-					There was saving of ₹ 96.10 lakh, ₹ 266.40 lakh and ₹ 194.20 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 180.80 lakh have not been intimated (July 2022).
02-National Family Benefit Scheme-					
O	300.00				
S	..	300.00	119.20	(-)180.80	
R	..				
09-National Social Assistance Programme (Additional Central Assistance)-					Reasons for the saving of ₹ 170.05 lakh have not been intimated (July 2022).
03-Indira Gandhi National Widow Pension Scheme-					
O	375.00				
S	..	375.00	204.95	(-)170.05	
R	..				
09-National Social Assistance Programme (Additional Central Assistance)-					Reasons for the saving of ₹ 164.66 lakh have not been intimated (July 2022).
04-Indira Gandhi National Disabled Pension Scheme-					
O	200.00				
S	..	200.00	35.34	(-)164.66	
R	..				
2236-Nutrition-02- Distribution of nutritious food and beverages- 101-Special Nutrition Programmes-					
01-Nutrition-Integrated Child Development Scheme-					There was saving of ₹ 34.46 lakh, ₹ 960.14 lakh and ₹ 506.84 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,590.07 lakh have not been intimated (July 2022).
O	4,200.00				
S	..	4,200.00	2,609.93	(-)1,590.07	
R	..				
04-Scheme for Empowerment of Adolescent Girls (SABLA)-					Last year there was saving of ₹ 48.88 lakh. Reasons for the saving of ₹ 50.61 lakh have not been intimated (July 2022).
O	50.62				
S	..	50.62	0.01	(-)50.61	
R	..				
789-Special Component Plan for Scheduled Castes-					

Grant No. 25- contd.

01-Nutrition-Integrated Child Development Scheme-					There was saving of ₹ 311.24 lakh, ₹ 4,856.93 lakh and ₹ 1,046.16 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 3,546.02 lakh have not been intimated (July 2022).
O	9,800.00	9,800.00	6,253.98	(-)3,546.02	
S	..				
R	..				
80-General- 101-Diet surveys and Nutrition planning-					
01-National Nutrition Mission-					Reduction in provision by ₹ 3,244.26 lakh through re-appropriation in March 2022 was due to less receipt of claims of (i) other charges (₹ 1,882.44 lakh), (ii) office expenses (₹ 6.60 lakh), (iii) non-release of funds by the Finance Department for telephone charges (₹ 684.36 lakh), (iv) less conducting of conferences, seminars, workshops, tours etc. due to covid-19 (₹ 523.45 lakh) and (v) less deployment of daily wagers (₹ 173.03 lakh), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 25.62 lakh). There was saving of ₹ 519.18 lakh, ₹ 382.26 lakh and ₹ 1,557.76 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,803.84 lakh have not been intimated (July 2022).
O	5,181.76	1,937.50	133.66	(-)1,803.84	
S	..				
R	(-)3,244.26				
789-Special Component Plan for Scheduled Castes-					
03-National Nutrition Mission-					Reduction in provision by ₹ 57.69 lakh through re-appropriation in March 2022 was due to less deployment of daily wagers. There was saving of ₹ 5,071.03 lakh and ₹ 3,571.78 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 17.79 lakh have not been intimated (July 2022).
O	120.19	62.50	44.71	(-)17.79	
S	..				
R	(-)57.69				

Grant No. 25- contd.

(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-02-Social Welfare-102-Child Welfare-				
24-Juvenile Justice Fund under the Control of State Advisory Board-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
01-Welfare and Rehabilitation of the Children-				
O	25.00			
S	..	25.00	.. (-)25.00	
R	..			
98-Computerization in the State-				Reduction in provision by ₹ 4.30 lakh through re-appropriation in March 2022 was due to non-purchase of computer furniture items. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
04-Computer Furniture Items-				
O	28.30			
S	..	24.00	.. (-)24.00	
R	(-)4.30			
103-Women's Welfare-				
34-Mission for Empowerment and Protection for Women-				Reduction in provision by ₹ 11.80 lakh through re-appropriation in March 2022 was due to less conducting of conferences, seminars, workshops, tours etc. due to covid-19.
01-Information and Mass Education-				
O	12.30			
S	..	0.50	.. (-)0.50	
R	(-)11.80			
38-Nirbhaya Scheme for Safety and Security of Women-				Reduction in provision by ₹ 298.60 lakh through re-appropriation in March 2022 was due to less conducting of conferences, seminars, workshops, tours etc. due to covid-19.
O	3,00.00			
S	..	1.40	.. (-)1.40	
R	(-)298.60			
39-Ujjwala Scheme (Rehabilitation and Reintegration of the Trafficked Victims)-(State Protective Home)-				Reduction in provision by ₹ 13.00 lakh through re-appropriation in March 2022 was due to less conducting of conferences, seminars, workshops, tours etc. due to covid-19.
O	15.00			
S	..	2.00	.. (-)2.00	
R	(-)13.00			

Grant No. 25- contd.

40-Kasturba Gandhi Mahila Yojana-					Reduction in provision by ₹ 499.00 lakh through re-appropriation in March 2022 was due to less conducting of conferences, seminars, workshops, tours etc. due to covid-19.
O	500.00				
S	..	1.00	..	(-1.00)	
R	(-)499.00				
104-Welfare of aged, infirm and destitute-					
03-National Action Plan for Senior Citizens-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	25.00				
S	..	25.00	..	(-25.00)	
R	..				
789-Special Component Plan for Scheduled Castes-					
34-Mission for Empowerment and Protection for women-01-Information and Mass Education-					Reduction in provision by ₹ 11.79 lakh through re-appropriation in March 2022 was due to less conducting of conferences, seminars, workshops, tours etc. due to covid-19.
O	12.29				
S	..	0.50	..	(-0.50)	
R	(-)11.79				
60-Other Social Security and Welfare Programmes- 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-					Reduction in provision by ₹ 900.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1100.00				
S	..	200.00	..	(-)200.00	
R	(-)900.00				
2236-Nutrition-02-Distribution of nutritious food and beverages- 101-Special Nutrition Programmes-					
05-National Creche Scheme for the Children of Working Mothers-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	68.12				
S	..	68.12	..	(-)68.12	
R	..				

Grant No. 25- contd.

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 2022).
O	118.09	1,18.09	..	(-)118.09	
S	..				
R	..				
04-National Creche Scheme for the Children of Working Mothers-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	158.96	158.96	..	(-)158.96	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare-102-Child Welfare-				
25-Grants-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department under (i) grants-in-aid general (salary) (₹ 62.50 lakh) and (ii) grants-in-aid general (non-salary) (₹ 50.00 lakh).
O	112.50	..	..
S	..	..	..
R	(-)112.50			
98-Computerization in the State-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-purchase of computer hardware related items.
01-Purchase of Computer related Hardware-				
O	100.00	..	..
S	..	..	..
R	(-)100.00			
789-Special Component Plan for Scheduled Castes-				
24-Grants-in-Aid /Assistance to Various Homes /Institutions run by Social Security Department-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
99-No Detailed Head-				
O	96.00	..	..
S	..	..	..
R	(-)96.00			

Grant No. 25- contd.

(vi) 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- 102-Pensions under Social Security Schemes-				
04-State Social Assistance Programme- 02-Financial Assistance to Widows and Destitute Women-				Augmentation of provision by 19,900.90 lakh through re-appropriation in March 2022 was due to increase in number of beneficiaries under the scheme.
O	19,221.05			
S	4,378.05	43,500.00	40,089.41	(-),3,410.59
R	19,900.90			Reasons for the saving of ₹ 3,410.59 lakh have not been intimated (July 2022).
200-Other Programmes-				
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-				Augmentation of provision by ₹ 29,860.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of other charges. Last year there was saving of ₹ 12.84 lakh.
O	140.00			
S	..	30,000.00	24,678.66	(-),5,321.34
R	29,860.00			Reasons for the saving of ₹ 5,321.34 lakh have not been intimated (July 2022).

Capital:

(vii) Total saving in the voted grant was ₹ 16,449.36 lakh, however, ₹ 15,032.51 lakh were anticipated as saving and surrendered in March 2022.

(viii) 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-				

Grant No. 25- contd.

04-Scheme for Implementation of the Persons with Disabilities Act 1995 (SPIDA)-		1,893.49	531.64	(-)1,361.85	Reduction in provision by ₹ 6,066.51 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works Last year there was saving of 4,882.36 lakh. Reasons for the saving of ₹ 1,361.85 lakh have not been intimated (July 2022).
O	7,960.00				
S	..				
R	(-)6,066.51				

(ix) 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-				
09-Construction of Anganwadi Working Centres Buildings under MGNREGA in Convergence with Integrated Child Development Service Scheme-				Reduction in provision by ₹ 599.40 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	600.00	0.60	..	(-)0.60
S	..			
R	(-)599.40			
103-Women's Welfare-				
06-Working Women Hostel (Providing Hostel facilities to Working Women)-				Reduction in provision by ₹ 4,999.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	5,000.00	1.00	..	(-)1.00
S	..			
R	(-)4,999.00			
104-Welfare of aged, infirm and destitute-				
02-National Action Plan for Senior Citizens-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	50.00	50.00	..	(-)50.00
S	..			
R	..			
789-Special Component Plan for Scheduled Castes-				

Grant No. 25- contd.

07-Construction of Anganwadi Working Centres Buildings under MGNREGA in Convergence with Integrated Child Development Scheme-					Reduction in provision by ₹ 1,398.60 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	1,400.00				
S	..	1.40	..	(-1.40)	
R	(-1,398.60)				

(x) Instances where the entire provision was withdrawn 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-				
06-Integrated Child Protection Scheme (ICPS)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	175.00	..	..
S	..	..	..
R	(-175.00)			
103-Women's Welfare-				
03-Construction of Buildings of Anganwadi Centres under Restructured -Integrated Child Development Scheme-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works. Last year the entire provision was withdrawn.
01-Construction of Buildings of Anganwadi Centres-				
O	352.97	..	..
S	..	..	..
R	(-352.97)			
03-Construction of Buildings of Anganwadi Centres under Restructured -Integrated Child Development Scheme-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works. Last year the entire provision was withdrawn.
02-Construction of Toilets in Existing Anganwadi Centres in Government Owned Buildings-				
O	41.01	..	..
S	..	..	..
R	(-41.01)			

Grant No. 25- conclud.

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 2022 was due to non-release of funds by the Finance Department for major works. Last year the entire provision was withdrawn.
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 2022 was due to non-release of funds by the Finance Department for major works. Last year the entire provision was withdrawn.
O	823.61			
S	..	..	..	..
R	(-)823.61			
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 2022 was due to non-release of funds by the Finance Department for major works. Last year the entire provision was withdrawn.
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 2022 was due to non-release of funds by the Finance Department for major works. Last year the entire provision was withdrawn.
O	25.71			
S	..	..	..	..
R	(-)25.71			
04-Integrated Child Protection Scheme-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	175.00			
S	..	..	..	..
R	(-)175.00			
800-Other Expenditure-				
25-Upgradation of Mentally Retarded Homes-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	268.00			
S	..	..	..	..
R	(-)268.00			

Grant No. 26- State Legislature

Revenue:**Major Head:**

**2011 - Parliament/State/Union Territory
Legislatures
2235 - Social Security and Welfare**

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	53,91,54	58,66,70	53,55,18	(-)5,11,52	..
Supplementary	4,75,16				

Charged -

Original	1,16,00	1,16,00	55,92	(-)60,08	40,99
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 511.52 lakh in the voted grant, the supplementary grant of ₹ 475.16 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 511.52 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 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 ₹ 103.06 lakh through re-appropriation in March 2022 was mainly due to (i) less claim of salary bills of Hon'ble MLA's
O	2,594.15	2,497.83	(-)197.88	
S	6.74			
R	(-)103.06			

Grant No. 26- conold.

	<p>(₹ 100.00 lakh) and (ii) less receipt of bills of hospitality and entertainment (₹ 2.00 lakh).</p> <p>There was saving of ₹ 305.01 lakh, ₹ 367.76 lakh and ₹ 346.26 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 197.88 lakh have not been intimated (July 2022).</p>
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Charged:

(iv) Saving in the charged appropriation was 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-				
01-Legislative Assembly-				Reduction in provision by ₹ 40.99 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) foreign tours of Hon'ble Speaker (₹ 34.99 lakh) and (ii) medical reimbursement of Hon'ble Speaker and Deputy Speaker (₹ 6.00 lakh).
<i>O</i>	116.00			
<i>S</i>	..	55.92	(-)19.09	
<i>R</i>	(-)40.99			
	75.01			<p>There was saving of ₹ 24.08 lakh, ₹ 48.33 lakh and ₹ 47.07 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for final saving of ₹ 19.09 lakh have not been intimated (July 2022).</p>

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 2022)
₹ in thousand				
Original	4,53,92,11	3,70,79,03	(-)83,13,09	65,61,74
Supplementary	1			

Charged -

Original	2,00	2,00	1,16	(-)84	83
Supplementary	..				

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

Original	56,87,00	59,89,90	6,52	(-)59,83,38	9,38,94
Supplementary	3,02,90				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 8,313.09 lakh, however, ₹ 6,561.74 lakh were anticipated as saving and surrendered in March 2022.
- (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:-

Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00- 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 ₹ 2,250.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of other charges.
O	2,600.00			
S	..	350.00	349.86	(-)0.14
R	(-)2,250.00			
2230-Labour, Employment and Skill Development-03- Training- 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-				Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Last year there was saving of ₹ 95.54 lakh.
O	1,200.00			
S	..	600.00	348.30	(-)251.70
R	(-)600.00			Reasons for the saving of ₹ 251.70 lakh have not been intimated (July 2022).
789-Special Component Plan for Scheduled Castes-				
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 ₹ 200.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Last year there was saving of ₹ 36.08 lakh.
O	400.00			
S	..	200.00	137.43	(-)62.57
R	(-)200.00			Reasons for the saving of ₹ 62.57 lakh have not been intimated (July 2022).

Grant No. 27- contd.

800-Other Expenditure-					
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of free Concessional Travel Facility to Students-					Reduction in provision by ₹ 1,241.12 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges.
O	1,867.00				
S	..	625.88	625.87	(-)0.01	
R	(-)1,241.12				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00- 102-Assistance to Universities for Technical Education-				
04-Grants-in-Aid for Shri Guru Gobind Singh Skill University-				Reduction in provision by ₹ 1,019.32 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under (i) grants-in-aid for creation of capital assets (₹ 815.66 lakh) and (ii) grants-in-aid general (salary) (₹ 203.66 lakh).
O	1,020.00			
S	..	0.68	..	(-)0.68
R	(-)1,019.32			
789-Special Component Plan for Scheduled Castes-				
22-Grants-in-Aid for Shri Guru Gobind Singh Skill University-				Reduction in provision by ₹ 479.68 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under (i) grants-in-aid for creation of capital assets (₹ 383.84 lakh) and (ii) grants-in-aid general (salary) (₹ 95.84 lakh).
O	480.00			
S	..	0.32	..	(-)0.32
R	(-)479.68			

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

Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-03-Training- 003-Training of Craftsmen and Supervisors-				
67-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	2,625.00			
S	..	..	..
R	(-2,625.00)			
789-Special Component Plan for Scheduled Castes-				
21-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	875.00			
S	..	..	..
R	(-875.00)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00- 102-Assistance to Universities for Technical Education-				
03-Grants-in-Aid for Campus University/Engineering College-				Augmentation of provision by ₹ 840.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	2,040.00			
S	..	2,880.00	..	
R	840.00	2,880.00	..	

Grant No. 27- contd.

105-Polytechnics-					
01-Government Polytechnics-		12,478.95	12,224.11	(-)254.84	Augmentation of provision by ₹ 1,173.69 lakh through re-appropriation in March 2022 was due to (i) payment of arrear of salaries to the Government employees (₹ 1,236.72 lakh) and (ii) clearance of pending bills of professional services (₹ 10.36 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 48.87 lakh), (ii) medical reimbursement (₹ 7.00 lakh), (iii) water charges (₹ 6.13 lakh), (iv) contingent articles (₹ 2.00 lakh), cut imposed by the Finance Department on (v) advertising and publicity (₹ 4.50 lakh) and (vi) domestic travel expenses (₹ 3.50 lakh). There was saving of ₹ 106.09 lakh and ₹ 82.43 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 254.84 lakh have not been intimated (July 2022).
O	11,305.26				
S	..				
R	1,173.69				
02-Assistance to Non-Government Polytechnics-		1,445.92	1,445.92	..	Augmentation of provision by ₹ 445.92 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	1,000.00				
S	..				
R	445.92				
789-Special Component Plan for Scheduled Castes-					
21-Grants-in-Aid for Campus University/Engineering College-		1,120.00	1,120.00	..	Augmentation of provision by ₹ 160.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	960.00				
S	..				
R	160.00				

Grant No. 27- contd.

2230-Labour, Employment and Skill Development-03-Training- 001-Direction and Administration-					
02-Assistance to Non-Government Industrial Training Institutes-					Augmentation of provision by ₹ 117.08 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	85.00	202.08	202.08	..	
S	..				
R	117.08				

Capital:

- (vi) In view of the saving of ₹ 5,983.38 lakh in the voted grant, the supplementary grant of ₹ 302.90 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) Total saving in the voted grant was ₹ 5,983.38 lakh, however, ₹ 938.94 lakh were anticipated as saving and surrendered in March 2022.
- (viii) 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-				
18-Strengthening of existing Polytechnics-				Reduction in provision by ₹ 750.04 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	750.72	0.68	..	
S	..			
R	(-)750.04			

Grant No. 27- contd.

24-Upgradation of Government Polytechnic Colleges as Centre of Excellence-				Reduction in provision by ₹ 675.93 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	676.60			
S	0.01	0.68	..	(-)0.68
R	(-)675.93			
789-Special Component Plan for Scheduled Castes-				
11-Central Assistance for Strengthening of Existing Polytechnics-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	353.28			
S	..	353.28	..	(-)353.28
R	..			
15-Upgradation of Government Polytechnic Colleges as Centre of Excellence-				Reduction in provision by ₹ 318.09 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	318.40			
S	0.01	0.32	..	(-)0.32
R	(-)318.09			
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 ₹ 639.68 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	640.00			
S	..	0.32	..	(-)0.32
R	(-)639.68			

Grant No. 27- contd.

10-New and Upgradation of Industrial Training Institutes/Skill Development Centres-				Augmentation of provision by ₹ 594.88 lakh through re-appropriation in March 2022 was due to clearance of pending bills of (i) major works (₹ 550.04 lakh) and (ii) machinery and equipments (₹ 44.84 lakh).
O	179.32	953.20	..	(-)953.20
S	179.00			
R	594.88			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
12-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institutes-				Reduction in provision by ₹ 251.69 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments (₹ 264.64 lakh), partly set off by excess due to clearance of pending bills of major works (₹ 12.95 lakh).
O	264.64	43.20	..	(-)43.20
S	30.25			
R	(-)251.69			
				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
15-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Augmentation of provision by ₹ 399.99 lakh through re-appropriation in March 2022 was due to clearance of pending bills of machinery and equipments.
O	..	421.00	..	(-)421.00
S	21.01			
R	399.99			
				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
800-Other Expenditure-				
03-Upgradation of Infrastructure Machinery-Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes-				Reduction in provision by ₹ 1,359.32 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments.
O	1,360.00	0.68	..	(-)0.68
S	..			
R	(-)1,359.32			

Grant No. 27- conclud.

Grant No. 27- conclud.				
21-Industrial Training institutes/Skill Development Centres- 02-Upgradation of Existing ITI's-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	537.00	537.00	..	
S	0.01			
R	(-)0.01				(-)537.00
23-Upgradation of Government Industrial Training Institutes Ludhiana into Model ITI-				Reduction in provision by ₹ 534.83 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on machinery and equipments (₹ 562.36 lakh), partly set off by excess due to clearance of pending bills of major works (₹ 27.53 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	562.36	91.80	..	
S	64.27			
R	(-)534.83				(-)91.80
25-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Augmentation of provision by ₹ 1,254.66 lakh through re-appropriation in March 2022 was due to clearance of pending bills of (i) machinery and equipments (₹ 999.99 lakh) and (ii) major works (₹ 254.67 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	..	1,263.00	..	
S	8.34			
R	1,254.66				(-)1,263.00

Grant No. 28- Tourism and Cultural Affairs

Revenue:**Major Head:**

2205 - Art and Culture

3452 - Tourism

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	93,36,28	93,36,28	35,92,04	(-)57,44,24	53,80,31
Supplementary	..				

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	3,00,34,01	3,00,34,01	1,16,72,13	(-)1,83,61,88	1,41,38,01
Supplementary	..				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 5,744.24 lakh, however, ₹ 5,380.31 lakh were anticipated as saving and surrendered in March 2022.

(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				
2205-Art and Culture-00-102- Promotion of Arts and Culture-				

Grant No. 28- contd.

15-Cultural Heritage Fund-05-Funds for Maintenance and Development to Amritsar Culture and Tourism Development Authority-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	500.00			
S	..	400.00	400.00	..
R	(-)100.00			
17-To Commemorate 100th Years of Jallianwala Bagh Martyrs-				Reduction in provision by ₹ 90.00 lakh through re-appropriation in March 2022 was due to less organising of conferences, seminars, workshops, tours etc.
O	100.00			
S	..	10.00	10.00	..
R	(-)90.00			
18-550th Years Celebration of Birthday of Sri Guru Nanak Dev Ji-				Reduction in provision by ₹ 374.03 lakh through re-appropriation in March 2022 was due to less organising of conferences, seminars, workshops, tours etc.
O	1,100.00			
S	..	725.97	725.97	..
R	(-)374.03			
19-400th Years of Birth Celebrations of Sri Guru Teg Bahadur Ji-				Reduction in provision by ₹ 4,829.00 lakh through re-appropriation in March 2022 was due to less organising of conferences, seminars, workshops, tours, etc.
O	5,000.00			
S	..	171.00	65.48	(-)105.52
R	(-)4,829.00			
				Last year, there was saving of ₹ 459.70 lakh. Reasons for the saving of ₹ 105.52 lakh have not been intimated (July 2022).
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 ₹ 56.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	400.00			
S	..	344.00	200.00	(-)144.00
R	(-)56.00			
				Reasons for the saving of ₹ 144.00 lakh have not been intimated (July 2022).

Grant.28- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2205-Art and Culture-00- 104- Archives-				
08-Preparation of Micro-Film of Records-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	50.00			
S	..	..	..
R	(-50.00)			

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

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-				Augmentation of provision by ₹ 71.09 lakh through re-appropriation in March 2022 was mainly due to (i) enhancement in salary due to 6th pay commission (₹ 65.00 lakh), clearance of pending bills of (ii) electricity charges (₹ 5.00 lakh) and (iii) medical reimbursement (₹ 1.00 lakh). There was saving of ₹ 41.38 lakh and ₹ 36.78 lakh during 2019-20 and 2020-21 respectively. Reasons for saving of ₹ 29.79 lakh have not been intimated (July 2022).
O	956.56			
S	..	1,027.65	997.86	
R	71.09		(-29.79)	

Capital:

(v) Total saving in the voted grant was ₹ 18,361.88 lakh, however, ₹ 14,138.01 lakh were anticipated as saving and surrendered in March 2022.

(vi) 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				
4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-106-Museums-				
11-Setting Up of Memorials of Ghallugharas and Other Art Academies-				Reduction in provision by ₹ 11,783.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	17,783.00			
S	..	6,000.00	5,999.92	
R	(-11,783.00)		(-0.08)	
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archeological Sites-				Reduction in provision by ₹ 800.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department of major works. Reasons for the saving of ₹ 83.67 lakh have not been intimated (July 2022).
01-Restoration and Conservation of Quila Mubarak Patiala-				
O	1,000.00			
S	..	200.00	116.33	
R	(-800.00)		(-83.67)	
800-Other Expenditure-				
03-Infrastructure Development-01-550th years Celebration of Birthday of Sri Guru Nanak Dev Ji				Augmentation of provision by ₹ 138.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works. There was saving of ₹ 7,000.00 lakh, ₹ 958.96 lakh and ₹ 628.01 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 4,065.38 lakh have not been intimated (July 2022).
O	5,138.00			
S	..	5,276.00	1,210.62	
R	138.00		(-4,065.38)	
03-Infrastructure Development-03-400th Years of Birth Celebrations of Sri Guru Teg Bahadur ji-				Reduction in provision by ₹ 4,250.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under major works. Last year there was saving of ₹ 387.08 lakh. Reasons for the saving of ₹ 74.74 lakh have not been intimated (July 2022).
O	5,000.00			
S	..	750.00	675.26	
R	(-4,250.00)		(-74.74)	

Grant No. 28- concld.

(vii) 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-04-Art and Culture-106-Museums-				
07-Upgradation of Museums-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	1,000.00			
S	..	..	..
R	(-1,000.00)			

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 -				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for major works.
O	100.00			
S	..	..	..
R	(-100.00)			

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

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 ₹ 3,663.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works.
O	1.00			
S	..	3,664.00	..	
R	3,663.00	3,664.00		

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 2022)
₹ in thousand					
Original	3,78,03,60	6,50,40,94	6,38,54,92	(-)11,86,02	2,61,71
Supplementary	2,72,37,34				

Charged -

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

Capital:**Major Head:**

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

Voted -

Original	12,00,03	12,00,03	1,41,40	(-)10,58,63	10,49,99
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,186.02 lakh in the voted grant, the supplementary grant of ₹ 27,237.34 lakh obtained in March 2022 proved excessive.
- (ii) Total saving in the voted grant was ₹ 1,186.02 lakh, however, ₹ 261.71 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in voted grant [partly set off by excess and expenditure incurred without the provision of funds under other heads as mentioned in note (v) and (vi) below] was mainly under the following heads:-

Grant No. 29- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3053-Civil Aviation-80- General- 800-Other Expenditure-				
01-Maintenance of Air Craft-				Reduction in provision by ₹ 151.87 lakh through re-appropriation in March 2022 was mainly due to (i) less receipt of bills of maintenance of air craft flying under RCS Scheme (₹ 140.00 lakh), (ii) posts remaining vacant (₹ 10.45 lakh) and (iii) less hiring of vehicles for office use (₹ 1.15 lakh).
O	1,130.49			
S	2.62	981.24	978.54	
R	(-)151.87		(-)2.70	
3055-Road Transport-00- 190-Assistance to Public Sector and Other Undertakings-				
05-Assistance to Punbus- 01-Construction of New Bus Stands and Improvement of existing Bus Stands and Workshops, Purchase of new Buses, Providing Road Safety Measures-				Reasons for the saving of ₹ 46.03 lakh have not been intimated (July 2022).
O	..			
S	100.00	100.00	53.97	
R	..		(-)46.03	
201-Government Transport Services-Punjab Roadways-				
22-Repair and Maintenance-				Reduction in provision by ₹ 502.00 lakh through re-appropriation in March 2022 was due to (i) posts remaining vacant (₹ 500.00 lakh) and (ii) less purchase of contingent articles (₹ 2.00 lakh). There was saving of ₹ 139.40 lakh, ₹ 77.25 lakh and ₹ 90.26 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 34.63 lakh have not been intimated (July 2022).
O	3,391.16	2,927.91	2,893.28	
S	38.75		(-)34.63	
R	(-)502.00			

Grant No. 29- contd.

23-Other Expenditure-		555.09	293.80	(-)261.29	Reduction in provision by ₹ 261.66 lakh through re-appropriation in March 2022 was due to (i) less claim received of motor accidents (₹ 130.83 lakh) and (ii) less amount received for reserve motor transport fund for spent on motor accident claims (₹ 130.83 lakh). There was saving of ₹ 602.65 lakh, ₹ 537.12 lakh and ₹ 341.31 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 261.29 lakh have not been intimated (July 2022).
O	802.87				
S	13.88				
R	(-)261.66				
800-Other Expenditure-					
05- Scheme for Punjab State Road Safety-		35.61	34.31	(-)1.30	Reduction in provision by ₹ 2,369.99 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 2,366.99 lakh) and (ii) other contractual services (₹ 3.00 lakh).
O	2,400.00				
S	5.60				
R	(-)2,369.99				

(iv) An instance where the entire provision was withdrawn is 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-02-New Bus Stand at Patiala-		..	..	Withdrawal of the entire provision through re-appropriation in March 2022 was due to less release of funds by the Finance Deptment under grants-in-aid for creation of capital assets.
O	1,000.00			
S	..			
R	(-)1,000.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2041-Taxes on Vehicles-00-102-Inspection of Motor Vehicles-				

Grant No. 29- contd.

01-Inspection of Motor Vehicles-					Augmentation of provision by ₹ 61.77 through re-appropriation in March 2022 was due to 6th pay commission rise in salary (₹ 63.00 lakh). Reasons for the saving of ₹ 25.87 lakh have not been intimated (July 2022).
O	1,502.51	1,570.78	1,544.91	(-)25.87	
S	6.50				
R	61.77				
3055-Road Transport-00-001-Direction and Administration-					
01-Directorate-					Augmentation of provision by ₹ 48.28 through re-appropriation in March 2022 was due to implementation of 6th pay commission.
O	1,081.75	1,132.43	1,129.68	(-)2.75	
S	2.40				
R	48.28				
190-Assistance to Public Sector and Other Undertakings-					
04-Assistance to Pepsu Road Transport Corporation-03-Payment of Arrear of SRT/MVT/Token Tax/Passanger Tax etc.-					Augmentation of provision by ₹ 3,907.26 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of arrears of SRT/MVT/Token Tax/Passenger Tax etc.
O	0.01	29,883.50	29,883.50	..	
S	25,976.23				
R	3,907.26				
201-Government Transport Services-Punjab Roadways-					
20-Management-					Augmentation of provision by ₹ 420.51 lakh through re-appropriation was due to implementation of 6th pay commission (₹ 422.36 lakh), partly set off by saving mainly due to less purchase of contingent articles (₹ 1.00 lakh). Reasons for the saving of ₹ 200.16 lakh have not been intimated (July 2022).
O	2,925.55	3,357.56	3,157.40	(-)200.16	
S	11.50				
R	420.51				

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

Grant No. 29- contd.

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 the provision of funds.
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
S	..	34.70	+34.70	
R	..			
02-Amount Transferred to General Reserve Fund-				Last year the expenditure was incurred without the provision of funds.
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
S	..	51.30	+51.30	
R	..			

Capital:

(vii) Total saving in the voted grant was ₹ 1,058.63 lakh, however, ₹ 1,049.99 lakh were anticipated as saving and surrendered in March 2022.

(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-				Reduction in provision by ₹ 799.99 lakh through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	800.00			
S	..	0.01	..	
R	(-)799.99		(-)0.01	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5053-Capital Outlay on Civil Aviation-02-Air Ports-102-Aerodromes-				
05-Upgradation of Flying Training Facilities at Patiala Aviation Club Patiala(ACA)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme by the Finance Department.
O	250.00			
S	..	..	..
R	(-)250.00			

Grant No. 29- contd.

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

An analysis of "Suspense" transactions in the grant during 2021-22 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	+167.20	..	..	+167.20
Total	+167.20	..	..	+167.20

- (xi) The expenditure under the grant includes contribution (₹ 1,786.00 lakh) and adjustment (₹ 52.76 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2021-22	Interest on accumulations under the Fund during 2021-22	Total amount credited to the Fund during 2021-22	Expenditure adjusted during 2021-22	Balance at the credit of the Fund on 31 March-2022
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.	11,634.86	34.70	..	34.70	..	11,669.56

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.)	73.66	51.30	..	51.30	52.76	72.20
(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)	4,400.87	1,700.00	..	1,700.00	..	6,100.87

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- concld.

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 2021-22.

Grant No. 30- Vigilance

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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand					
Original	58,76,47	66,79,99	63,38,62	(-)3,41,37	..
Supplementary	8,03,52				

Charged -

Original	43,80	43,80	34,46	(-)9,34	8,05
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 341.37 lakh in the voted grant, the supplementary grant of ₹ 803.52 lakh obtained in March 2022 proved excessive.
- (ii) There was an overall saving of ₹ 341.37 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 head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2062-Vigilance-00- 105-Other Vigilance Agencies-				
01-Vigilance Department Headquarter Office-				Reduction in provision by ₹ 2.62 lakh through re-appropriation in March 2022 was mainly due to less receipt of bills of medical reimbursement (₹ 2.50 lakh). Reasons for the saving of ₹ 47.58 lakh have not been intimated (July 2022).
O	293.07	335.45	287.87	
S	45.00			
R	(-)2.62			

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 2022)
₹ in thousand					
Original	4,22,98,57	4,22,98,57	79,20,66	(-)3,43,77,91	2,96,12,34
Supplementary	..				

Capital:**Major Head:**

**4250 - Capital Outlay on Other Social
Services**

Voted -

Original	5,02,00	5,02,00	15,76	(-)4,86,24	4,20,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 34,377.91 lakh, however, ₹ 29,612.34 lakh were anticipated as saving and surrendered in March 2022.
- (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				
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-					Reduction in provision by ₹ 409.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid general (salary). Reasons for the excess of ₹ 75.00 lakh have not been intimated (July 2022).
O	1,275.00	866.00	941.00	+75.00	
S	..				
R	(-)409.00				
09-Mai Bhago Armed Forces Preparatory Institute (for Girls), Mohali-					Reasons for the saving of ₹ 90.00 lakh have not been intimated (July 2022).
O	270.00	270.00	180.00	(-)90.00	
S	..				
R	..				
101-Employment Services-					
11-Ghar Ghar Rozgar Mission-04-District Bureau of Employment and Enterprises-					Reduction in provision by ₹ 376.00 lakh through re-appropriation in March 2022 was mainly due to less deployment of (i) staff on other contractual services (₹ 89.00 lakh), (ii) professionals for professional services (₹ 12.00 lakh), cut imposed by the Finance Department on (iii) advertising and publicity (₹ 68.36 lakh), (iv) conferences, seminars, workshops, tours etc. (₹ 31.49 lakh), (v) office expenses (₹ 27.00 lakh), (vi) hospitality and entertainment (₹ 16.13 lakh), less receipt of bills of (vii) telephone charges (₹ 40.39 lakh), (viii) electricity charges (₹ 22.50 lakh), (ix) supplies and materials (₹ 19.50 lakh), (x) water charges (₹ 4.63 lakh), non-release of funds by the Finance Department for (xi) minor works (₹ 22.00 lakh), (xii) publications (₹ 20.00 lakh), (xiii) petrol, oil and lubricants of office vehicles (₹ 1.96 lakh) and (xiv) scholarships/stipends (₹ 1.00 lakh).
O	701.00	325.00	322.62	(-)2.38	
S	..				
R	(-)376.00				
11-Ghar Ghar Rozgar Mission-07-Punjab Ghar Ghar Rozgar and Karobar Mission Society-					Reduction in provision by ₹ 644.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 600.00 lakh) and (ii) grants-in-aid general (salary) (₹ 44.00 lakh). Last year there was saving of ₹ 440.00 lakh.
O	1,000.00	356.00	143.00	(-)213.00	
S	..				
R	(-)644.00				

Grant No. 31- contd.

				Reasons for the saving of ₹ 213.00 lakh have not been intimated (July 2022).
11-Ghar Ghar Rozgar Mission- 08-Sardar Bahadur Amin Chand Soni Military Academy for Officers Training, Bajwara, Hoshiarpur-				Reduction in provision by ₹ 2,153.06 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets.
O	2,853.06			
S	..	700.00	700.00	..
R	(-)2,153.06			
789-Special Component Plan for Scheduled Castes-				
03-Centre for Training and Employment of Punjab Youths-				Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	425.00			
S	..	200.00	225.00	+25.00
R	(-)225.00			Reasons for the excess of ₹ 25.00 lakh have not been intimated (July 2022).
03-Training- 003-Training of Craftsmen and Supervisors-				
66-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-				Augmentation of provision by ₹ 322.39 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	3,952.61			
S	..	4,275.00	1,645.60	(-)2,629.40
R	322.39			There was saving of 372.53 lakh and 2,349.55 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,629.40 lakh have not been intimated (July 2022).
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 ₹ 672.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,122.00			
S	..	450.00	448.80	(-)1.20
R	(-)672.00			

Grant No. 31- contd.

789-Special Component Plan for Scheduled Castes-					
20-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-					Augmentation of provision by ₹ 93.38 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1,331.62				
S	..	1,425.00	554.40	(-870.60)	There was saving of ₹ 126.75 lakh and ₹ 779.45 lakh during 2019-20 and 2020-21 respectively.
R	93.38				Reasons for the saving of ₹ 870.60 lakh have not been intimated (July 2022).
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 ₹ 228.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	378.00				
S	..	150.00	150.00	..	
R	(-228.00)				
2501-Special Programmes for Rural Development-06-Self Employment Programmes -102-National Rural Livelihood Mission-					
01-Assistance to Punjab Skill Development Mission Society- 01-Deen Dayal Upadhyay Grameen Kaushal Yojana-					Reduction in provision by ₹ 7,566.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	8,025.50				There was saving of ₹ 3,972.00 lakh and ₹ 1,095.68 lakh during 2019-20 and 2020-21 respectively.
S	..	459.50	205.67	(-253.83)	Reasons for the saving of ₹ 253.83 lakh have not been intimated (July 2022).
R	(-7,566.00)				

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

Grant No. 31- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-02-Employment Service- 101-Employment Services-				
09-Skill Development Mission-				Reduction in provision by ₹ 12.66 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	13.28			
S	..	0.62	..	
R	(-)12.66		(-)0.62	
11-Ghar Ghar Rozgar Mission-02-Shaheed Bhagat Singh-Yaari Enterprises-				Reduction in provision by ₹ 1,124.25 lakh through re-appropriation in March 2022 was due to cut imposed by the the Finance Department on subsidies.
O	1,125.00			
S	..	0.75	..	
R	(-)1,124.25		(-)0.75	
13-National Career Service, Punjab-01-Interlinking of Empolyment Exchanges to the National Career Service Portal-				Reduction in provision by ₹ 11.68 lakh through re-appropriation in March 2022 was mainly due to (i) less conduct of conferences, seminars, workshops, tours etc. (₹ 5.84 lakh) and (ii) less release of funds by the Finance Department for minor works (₹ 5.34 lakh).
O	14.18			
S	..	2.50	..	
R	(-)11.68		(-)2.50	
789-Special Component Plan for Scheduled Castes-				
02-Skill Development Mission-				Reduction in provision by ₹ 7.92 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	8.30			
S	..	0.38	..	
R	(-)7.92		(-)0.38	
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 2022).
O	22.50			
S	..	22.50	..	
R	..		(-)22.50	

Grant No. 31- contd.

06-Ghar Ghar Rozgar Mission-02-Shaheed Bhagat Singh-Yaari Enterprises-				Reduction in provision by ₹ 374.75 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on subsidies.
O	375.00			
S	..	0.25	..	(-0.25)
R	(-374.75)			

2501-Special Programmes for Rural Development-06-Self Employment Programmes- 789-Special Component Plan for Scheduled Castes-				
01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhyay Grameen Kaushal Yojana-				Reduction in provision by ₹ 7,566.00 lakh through re-appropriation in March 2022 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 2022).
O	8,025.50			
S	..	459.50	..	(-459.50)
R	(-7,566.00)			

(iv) 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-02-Employment Service- 101-Employment Services-				
12-Urban Employment Programme-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 5,336.10 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 1,593.90 lakh).
O	6,930.00			
S	..	..	..
R	(-6,930.00)			
789-Special Component Plan for Scheduled Castes-				
08-Urban Employment Programme-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under (i) grants-in-aid general (non-salary)
O	2,070.00			
S	..	..	..
R	(-2,070.00)			

Grant No. 31- conclud.

	(₹ 1,593.90 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 476.10 lakh).
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(v) Excess was mainly under the following head:

2230-Labour, Employment and Skill Development-02-Employment Service-001-Direction and Administration-					
01-Directorate of Employment Generation and Training-					Augmentation of provision by ₹ 335.76 lakh through re-appropriation in March 2022 was due to (i) payment of arrears and salaries to the employees (₹ 340.00 lakh) and (ii) clearance of pending bills of rent, rates and taxes (₹ 9.36 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 3.50 lakh), (ii) telephone charges (₹ 1.30 lakh), cut imposed by the Finance Department on (iii) advertising and publicity (₹ 2.90 lakh), (iv) office expenses (₹ 2.50 lakh), (v) domestic travel expenses (₹ 1.00 lakh) and (vi) non-revision of rates of daily wages (₹ 1.50 lakh).
O	2,141.51	2,477.27	2,172.69	(-)304.58	Reasons for the saving of ₹ 304.58 lakh have not been intimated (July 2022).
S	..				
R	335.76				

Capital:

(vi) Total saving in the voted grant was ₹ 486.24 lakh, however, ₹ 420.00 lakh were anticipated as saving and surrendered in March 2022.

(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-		80.00	15.76	(-)64.24	Reduction in provision by ₹ 420.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 99.17 lakh. Reasons for the saving of ₹ 64.24 lakh have not been intimated (July 2022).
O	500.00				
S	..				
R	(-)420.00				

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 2022)
₹ in thousand					
Original	6,71,48,53	6,71,48,53	3,52,35,32	(-)3,19,13,21	30,61,84
Supplementary	..				

Charged -

Original	10,00	10,10	9,34	(-)76	..
Supplementary	10				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 31,913.21 lakh, however, ₹ 3,061.84 lakh were anticipated as saving and surrendered in March 2022.

(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- 102-Social and Farm Forestry-				
23-Punjab Community Forestry Project and Promotion to E-governance Research, Training and Extension etc.-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) supplies and materials (₹ 32.00 lakh), (ii) contingent articles (₹ 25.00 lakh), (iii) hospitality and entertainment (₹ 18.50 lakh), (iv) non-organising of conferences, seminars, workshops, tour etc. (₹ 30.00 lakh) and less hiring of vehicles for office use (₹ 10.00 lakh), partly set off by excess due to more deployment of daily wagers (₹ 15.50 lakh). Last year there was saving of ₹ 32.35 lakh. Reasons for the saving of ₹ 18.41 lakh have not been intimated (July 2022).
O	300.00	200.00	181.59	
S	..			
R	(-)100.00			

Grant No. 32- contd.

30-Assistance to State Forest Development Agency under National Mission for Green India-					Reduction in provision by ₹ 460.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 307.67 lakh. Reasons for the saving of ₹ 187.10 lakh have not been intimated (July 2022).
O	1,200.00	740.00	552.90	(-)187.10	
S	..				
R	(-)460.00				
32-Implementation of Sub-Mission on Agro Forestry-					Reduction in provision by ₹ 700.00 lakh through re-appropriation in March 2022 was due to (i) less number of beneficiaries for subsidies (₹ 637.13 lakh), less receipt of bills of (ii) other charges (₹ 21.94 lakh) (iii) supplies and materials (₹ 9.94 lakh), (iv) advertising and publicity (₹ 7.00 lakh) , (v) contingent articles (₹ 4.97 lakh), (vi) less hiring of staff on other contractual services (₹ 9.08 lakh), (vii) less organising of conferences, seminars, workshops, tour etc. (₹ 4.97 lakh) and (viii) less release of funds by the Finance Department under lumpsum provision (₹ 4.97 lakh). There was saving of ₹ 136.67 lakh, ₹ 833.43 lakh and ₹ 473.03 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 345.27 lakh have not been intimated (July 2022).
O	1,200.00	500.00	154.73	(-)345.27	
S	..				
R	(-)700.00				
04-Afforestation and Ecology Development- 103-State Compensatory Afforestation (SCA)-					
01-State Authority- 01-Compensatory Afforestation-					Augmentation of provision by ₹ 1,224.37 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	3,740.48	4,964.85	3,189.74	(-)1,775.11	
S	..				
R	1,224.37				

Grant No. 32- contd.

					Reasons for the saving of ₹ 1,775.11 lakh have not been intimated (July 2022).
01-State Authority- 04-Net Present value of Forest Land-		16,041.33	13,423.13	(-)2,618.20	Reduction in provision by ₹ 1,194.72 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	17,236.05				
S	..				
R	(-1,194.72)				
					Last year there was saving of ₹ 4,197.27 lakh. Reasons for the saving of ₹ 2,618.20 lakh have not been intimated (July 2022).
01-State Authority- 05-Establishment and Other Expenses out of Interest-		893.82	473.00	(-)420.82	Reduction in provision by ₹ 429.65 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,323.47				
S	..				
R	(-)429.65				
					Last year there was saving of ₹ 307.14 lakh. Reasons for the saving of ₹ 420.82 lakh have not been intimated (July 2022).

(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 Biodiversity Parks at Bathinda, Gidharbaha and Sangrur-	1.00	..	(-)1.00	Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2022 was due to (i) less deployment of daily wagers (₹ 77.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 19.00 lakh) and (iii) contingent articles (₹ 3.00 lakh).	
O					100.00
S					..
R					(-)99.00
02-Environmental Forestry and Wild Life-110-Wild Life Preservation-					

Grant No. 32- conold

Grant No. 32- conold					
13-Assistance to Punjab State Wetlands Authority- 01-Workshop on Conservation and Management of Wetlands -					Reduction in provision by ₹ 240.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	400.00	160.00	..	(-)160.00	
S	..				
R	(-)240.00				
14-Eco-Tourism in Harike Wildlife Sanctuary-					Reduction in provision by ₹ 1,300.00 lakh through re-appropriation in March 2022 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 2022).
O	1,400.00	100.00	..	(-)100.00	
S	..				
R	(-)1,300.00				
111-Zoological Park-					
07-Forest Fire Prevention and Management Scheme-					Reduction in provision by ₹ 33.33 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) contingent articles (₹ 11.19 lakh), (ii) other charges (₹ 8.12 lakh), (iii) less hiring of transport vehicles (₹ 7.96 lakh) and (iv) less deployment of daily wagers (₹ 6.06 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	200.00	166.67	..	(-)166.67	
S	..				
R	(-)33.33				
904-Deduct Amount met from State Compensatory Afforestation Fund (SCAF)-					
01-State Compensatory Afforestation Fund (SCAF)-					Last year the entire provision remained unutilised. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	22,300.00	22,300.00	..	(-)22,300.00	
S	..				
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 2022)
₹ in thousand					
Original	1,24,78,03	1,24,78,03	81,88,47	(-)42,89,56	15,01,73
Supplementary	..				

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

Original	60,48,44	60,48,44	5,51,95	(-)54,96,49	43,42,42
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 4,289.56 lakh, however, ₹ 1,501.73 lakh were anticipated as saving and surrendered in March 2022.
- (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				
2052-Secretariat-General Services-00- 092-Other Offices-				
26-Directorate Governance Reforms-				Augmentation of provision by ₹ 106.81 lakh through re-appropriation in March 2021 was mainly due to (i) payment of arrears of salaries to the Government employees due to 6th pay commission (₹ 103.37 lakh) and (ii) clearance of pending bills of electricity charges (₹ 7.00 lakh), partly set off by saving mainly due to less receipt of bills of contingent articles (₹ 3.00 lakh).
O	8,172.36	8,279.17	5,920.96	
S	..			
R	106.81			

Grant No. 33- contd.

				There was saving of ₹ 14,812.57 lakh and 2,616.71 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,358.21 lakh have not been intimated (July 2022).	
30-Grants-in-Aid to Punjab Right to Service Commission-					Augmentation of provision by ₹ 66.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (non-salary) (₹ 60.00 lakh) and (ii) grants-in-aid general (salary) (₹ 6.00 lakh). There was saving of ₹ 167.25 lakh and ₹ 16.89 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 110.28 lakh have not been intimated (July 2022).
O	200.00	266.00	155.72	(-)110.28	
S	..				
R	66.00				
39-Implementation of New Technologies (Blockchain, Artificial Intelligence) and other Projects.-					Reduction in provision by ₹ 50.72 lakh through re-appropriation in March 2022 was due to non-payment to vendor due to contractual dispute for (i) other contractual services (₹ 35.00 lakh) and (ii) other charges (₹ 15.72 lakh). Reasons for the saving of ₹ 50.01 lakh have not been intimated (July 2022).
O	240.01	189.29	139.28	(-)50.01	
S	..				
R	(-)50.72				
42-Punjab State Wide Area Network (PAWAN)-					Reduction in provision by ₹ 1,080.24 lakh through re-appropriation in March 2022 was due to (i) non-release of funds by the Finance Department for professional services (₹ 470.00 lakh), less receipt of bills of (ii) other contractual services (₹ 366.24 lakh) and (iii) other charges (₹ 244.00 lakh).
O	1,657.05	576.81	567.58	(-)9.23	
S	..				
R	(-)1,080.24				
44-State Data Centre-					Reduction in provision by ₹ 252.74 lakh through re-appropriation in March 2022 was due to (i) non-release of funds by the Finance Department for (i) other contractual services (₹ 204.00 lakh), (ii) other charges (₹ 7.94 lakh) and (iii) less receipt of bills of electricity charges (₹ 40.80 lakh).
O	449.21	196.47	85.75	(-)110.72	
S	..				
R	(-)252.74				

Grant No. 33- contd.

	Reasons for the saving of ₹ 110.72 lakh have not been intimated (July 2022).
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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- 092-Other Offices-				
27-Development of Human Resources in the Field of Information Technology /Information Technology Enabled Services Industry-				Reduction in provision by ₹ 6.42 lakh through re-appropriation in March 2022 was due to (i) less hiring of professionals for professional services (₹ 5.42 lakh) and (ii) no conducting of IT training due to covid-19 (₹ 1.00 lakh).
O	6.50			
S	..	0.08	.. (-)0.08	
R	(-)6.42			
36-State Direct Benefit Transfer Cell-				Reduction in provision by ₹ 36.78 lakh through re-appropriation in March 2022 was due to less receipt of bills of other contractual services.
O	37.41			
S	..	0.63	.. (-)0.63	
R	(-)36.78			
41-Digital Punjab-				Reduction in provision by ₹ 156.00 lakh through re-appropriation in March 2022 was due to (i) hiring of less number of professionals for professional services (₹ 84.00 lakh) and (ii) less receipt of bills of other contractual services (₹ 72.00 lakh).
O	156.01			
S	..	0.01	.. (-)0.01	
R	(-)156.00			
43-E-Office-				Reduction in provision by ₹ 126.00 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for professional services.
O	126.01			
S	..	0.01	.. (-)0.01	
R	(-)126.00			

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

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

Grant No. 33- contd.

31-Punjab Governance Reforms Commission-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	10.00				
S	..	..	..	..
R	(-)10.00				
37-National e-Vidhan Application (NeVA)-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for other contractual services.
O	149.58				
S	..	..	..	..
R	(-)149.58				
98-Computerization in the State- 10-Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance & Upgradation of the Systems-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to (i) non-revision of rates of rent, rates and taxes (₹ 5.00 lakh), less receipt of bills of (ii) contingent articles (₹ 2.00 lakh) and (iii) electricity charges (₹ 1.00 lakh).
O	8.00				
S	..	..	..	..
R	(-)8.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2052-Secretariat-General Services-00- 092-Other Offices-				
40-Public Grievance Redressal System-				Augmentation of provision by ₹ 116.82 lakh through re-appropriation in March 2022 was due to more deployment of staff on other contractual services. Reasons for the saving of ₹ 87.41 lakh have not been intimated (July 2022).
O	0.02			
S	..	116.84	29.43	
R	116.82		(-)87.41	

Capital:

(vi) Total saving in the voted grant was ₹ 5,496.49 lakh, however, ₹ 4,342.42 lakh were anticipated as saving and surrendered in March 2022.

Grant No. 33- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00- 800-Other Expenditure-				
23-Development and Implementation of Information Technology Parks and Information Technology enabled Services Industry-				Reduction in provision by ₹ 197.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	200.00			
S	..	3.00	3.00	
R	(-)197.00		..	
30-Punjab State Wide Area Network (PAWAN)-				Reduction in provision by ₹ 555.49 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments.
O	1,150.00			
S	..	594.51	274.81	
R	(-)555.49		(-)319.70	
				Reasons for the saving of ₹ 319.70 lakh have not been intimated (July 2022).
32-State Data Centre-				Reduction in provision by ₹ 1,038.51 lakh through re-appropriation in March 2022 was due to (i) non-release of funds by the Finance Department for major works (₹ 600.00 lakh) and (ii) less receipt of bills of machinery and equipments (₹ 438.51 lakh).
O	1,722.00			
S	..	683.49	264.71	
R	(-)1,038.51		(-)418.78	
				Reasons for the saving of ₹ 418.78 lakh have not been intimated (July 2022).

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

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

Grant No. 33- conclud.

24-Creation of Departmental Infrastructure-		3.00	..	(-)3.00	Reduction in provision by ₹ 2.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of machinery and equipments.
O	5.00				
S	..				
R	(-)2.00				
29-E-Office-		382.00	..	(-)382.00	Reduction in provision by ₹ 138.00 lakh through re-appropriation in March 2022 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 2022).
O	520.00				
S	..				
R	(-)138.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4070-Capital Outlay on Other Administrative Services-00- 800-Other Expenditure-				
31-Digital Punjab-		Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-payment to the vendor due to contractual dispute .
O	1,821.00			
S	..			
R	(-)1,821.00			
33-Implementation of New Technologies (Blockchain, Artificial Intelligence) and other Projects-		Withdrawal of the entire provision through re-appropriation in March 2022 was due to less receipt of bills of machinery and equipments.
O	95.00			
S	..			
R	(-)95.00			
34-State Direct Benefit Transfer Cell-		Withdrawal of the entire provision through re-appropriation in March 2022 was due to less receipt of bills of machinery and equipments.
O	152.00			
S	..			
R	(-)152.00			
35-National e Vidhan Application (NeVA)-		Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	342.42			
S	..			
R	(-)342.42			

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 2022)
₹ in thousand				
Original	2,60,70,96	2,60,70,96	58,51,48	(-)2,02,19,48
Supplementary	..				2,00,68,91

Charged -

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

Capital:**Major Head:**

4401 - Capital Outlay on Crop Husbandry

Voted -

Original	31,50,00	31,50,00	7,99	(-)31,42,01	31,16,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 20,219.48 lakh, however, ₹ 20,068.91 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned at note (iv) below] was mainly under the following head:-

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

Grant No. 34- contd.

52-Scheme for Post Harvest Technology and Management-01-Setting up of Integrated Facility for Fruit and Vegetables -					Reduction in provision by ₹ 167.18 through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in aid for creation of capital assets.
O	1,267.18				
S	..	1,100.00	1,013.74	(-86.26	Reasons for saving of ₹ 86.26 lakh have not been intimated (July 2022).
R	(-167.18				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 - 119-Horticulture and Vegetable Crops-				
42-National Horticulture Mission-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in aid general (non-salary).
O	8,500.00	..	..
S	..	..	..
R	(-8,500.00			
54-Post Graduate Institute of Horticulture Education and Research-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under (i) grants-in aid for creation of capital assets (₹ 2,353.00 lakh), (ii) grants-in aid general (non-salary) (₹ 7.50 lakh) and (iii) grants-in aid general (salary) (₹ 2.50 lakh) .
O	2,363.00	..	..
S	..	..	..
R	(-2,363.00			
58-Scheme to give Impetus to the Diversification of Horticulture-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	5,350.00	..	..
S	..	..	..
R	(-5,350.00			
59-Centre of Excellence for Vegetables Production at Village Jandiala, Block Banga, District Nawanshahar (SBS Nagar)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.

Grant No. 34- contd.

O	550.00				
S	..	..	..	..
R	(-550.00)				
789-Special Component Plan for Scheduled Castes-					
22-National Horticulture Mission (85:15)-					
O	3,300.00				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department under grants-in aid general (non-salary).
S	..	..	..	..
R	(-)3,300.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 - 119-Horticulture and Vegetable Crops-				
01-Direction-				
O	4,334.17	4,512.49	4,466.62	(-)45.87
S	..			
R	178.32			
<p>Augmentation of provision by ₹ 178.32 lakh through re-appropriation in March 2022 was due to (i) clearance of pendency of salaries and arrears due to implementation of 6th Punjab pay commission (₹ 185.00 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 5.00 lakh), partly set off by saving mainly due to (i) non-revision of rates of rents, rates and taxes (₹ 5.00 lakh), cut imposed by the Finance Department on (ii) minor works (₹ 2.00 lakh), (iii) domestic travel expenses (₹ 1.50 lakh) and (iv) less receipt of bills of telephone charges(₹ 1.00 lakh).</p> <p>There was saving of ₹ 151.56 lakh, ₹ 379.72 lakh and ₹ 193.88 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for saving of ₹ 45.87 lakh have not been intimated (July 2022).</p>				

Grant No. 34- concld.

Capital:

(v) Total saving in the voted grant was ₹ 3,142.01 lakh, however, ₹ 3,116.00 lakh were anticipated as saving and surrendered in March 2022.

(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 ₹ 16.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 12.95 lakh) and (ii) major works (₹ 3.05 lakh). Reasons for saving of ₹ 26.01 lakh have not been intimated (July 2022).
O	50.00	34.00	7.99	(-)26.01	
S	..				
R	(-)16.00				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4401-Capital Outlay on Crop Husbandry-00 - 119-Horticulture and Vegetable Crops-					
04-Scheme to give Impetus to Diversification of Horticulture-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	2,650.00	..	..	..
S	..				
R	(-)2,650.00				
05-Centre of Excellence for Vegetables Production at Village Jandiala, Block Banga, District Nawanshahar (SBS Nagar)-					Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	450.00	..	..	..
S	..				
R	(-)450.00				

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 2022)
₹ in thousand					
Original	1,23,19,72	1,23,72,53	35,84,29	(-)87,88,24	..
Supplementary	52,81				

Capital:**Major Head:**

4216 - Capital Outlay on Housing

Voted -

Original	21,56	32,02,56	19,55	(-)31,83,01	..
Supplementary	31,81,00				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 8,788.24 lakh in the voted grant, the supplementary grant of ₹ 52.81 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 8,788.24 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-				

Grant No. 35- contd.

02-Assistance to Dera Baba Nanak Development Authority for Development and Redevelopment of Dera Baba Nanak Town-					Reasons for the saving of ₹ 643.00 lakh have not been intimated (July 2022).
O	1,143.00				
S	..	1,143.00	500.00	(-)643.00	
R	..				
03-Assistance to Patiala Development Authority- 01-Construction of Heritage Street around Qila Mubarak, Patiala-					Last year there was saving of ₹ 500.00 lakh. Reasons for the saving of ₹ 2,363.00 lakh have not been intimated (July 2022).
O	2,863.00				
S	..	2,863.00	500.00	(-)2,363.00	
R	..				
03-Assistance to Patiala Development Authority- 02-Rejuvenation Project Badi Nadi and Chotti Nadi, Patiala-					Reduction in provision by ₹ 134.59 lakh through re-appropriation in March 2022 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 ₹ 4,346.66 lakh have not been intimated (July 2022).
O	4,700.00				
S	..	4,565.41	218.75	(-)4,346.66	
R	(-)134.59				
2217-Urban Development- 80-General- 001-Direction and Administration-					
04-Town Planner-					Augmentation of provision by ₹ 1.20 lakh through re-appropriation in March 2022 was due to clearance of pending bills of other charges.
O	2,910.30				
S	0.01	2,911.51	2,365.54	(-)545.97	
R	1.20				
					There was saving of ₹ 530.42 lakh and ₹ 941.98 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 545.97 lakh have not been intimated (July 2022).

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

Grant No. 35- contd.

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-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	332.00			
S	..	332.00	.. (-)332.00	
R	..			
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)				Augmentation of provision by ₹ 132.40 through re-appropriation in March 2022 was due to clearance of pending bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	370.40			
S	52.80	555.60	.. (-)555.60	
R	132.40			

Capital:

- (v) In view of the saving of ₹ 3,183.01 lakh in the voted grant, the supplementary grant of ₹ 3,181.00 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 3,183.01 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) An instance where the entire provision remained unutilized is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4216-Capital Outlay on Housing-02-Urban Housing-800-Other Expenditure-				

Grant No. 35- conold.

11-Grants-in-Aid to A.S.U.D.A for Development of Anandpur Sahib and Surrounding Areas, Redevelopment of Anandpur Sahib-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1.00				
S	3,181.00	3,182.00	..	(-)3,182.00	
R	..				

Grant No. 36- Jails

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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2022)
₹ in thousand				
Original	2,70,51,55	2,46,67,75	(-)23,83,80	9,16,56
Supplementary	..			

Charged -

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

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

Original	1,12,21,00	1,12,21,00	60,58,06	(-)51,62,94	45,48,07
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 2,383.80 lakh, however, ₹ 916.56 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2056-Jails-00-001- Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 116.40 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) other charges (₹ 60.00 lakh), (ii) purchase of
O	1,250.60	1,134.20	1,065.45	
S	..			
R	(-)116.40			

Grant No. 36- contd.

					<p>staff cars (₹ 50.00 lakh), (iii) non-revision of rates of rents, rates and taxes (₹ 40.00 lakh), (iv) non-deployment of professionals for professional services (₹ 13.00 lakh), (v) non-receipt of bills of foreign travel expenses (₹ 7.00 lakh), less receipt of bills of (vi) electricity charges (₹ 3.00 lakh) and (vii) domestic travel expenses (₹ 1.50 lakh), partly set off by excess mainly due to payment of arrears to employees (₹ 58.00 lakh).</p> <p>Last year there was saving of ₹ 29.13 lakh.</p> <p>Reasons for the saving of ₹ 68.75 lakh have not been intimated (July 2022).</p>
101-Jails-					
98-Computerization in the State-					<p>Reduction in provision by ₹ 191.08 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on office expenses.</p> <p>There was saving of ₹ 263.85 lakh, ₹ 42.79 lakh and ₹ 12.92 lakh during 2018-19, 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 148.44 lakh have not been intimated (July 2022).</p>
01-Purchase of Computer related Hardware-					
O	348.00				
S	..	156.92	8.48	(-)148.44	
R	(-)191.08				
102-Jail Manufactures-					
01-Central Jails-					<p>Reduction in provision by ₹ 199.50 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on supplies and materials (₹ 134.00 lakh), less receipt of bills of (ii) electricity charges (₹ 39.00 lakh), (iii) medical reimbursement (₹ 1.50 lakh) and (iv) non-deployment of professionals for professional services (₹ 35.00 lakh), partly set off by excess due to payment of pay/arrears to employees (₹ 10.00 lakh).</p> <p>There was saving of ₹ 28.42 lakh and ₹ 32.57 lakh during 2019-20 and 2020-21 respectively.</p> <p>Reasons for the saving of ₹ 13.54 lakh have not been intimated (July 2022).</p>
O	531.55				
S	..	332.05	318.51	(-)13.54	
R	(-)199.50				

Grant No. 36- contd.

02-District Jails-					Reduction in provision by ₹ 27.51 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 13.00 lakh), (ii) cut imposed by the Finance Department on supplies and materials (₹ 7.50 lakh) and (iii) non-deployment of professionals for professional services (₹ 7.00 lakh). Reasons for the saving of ₹ 7.47 lakh have not been intimated (July 2022).
O	76.11	48.60	41.13	(-)7.47	
S	..				
R	(-)27.51				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2056-Jails-00-101-Jails-				
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for office expenses.
O	50.00	..	..
S	..			
R	(-)50.00			
98-Computerization in the State- 04-Computer Furniture Items-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for office expenses.
O	25.00	..	..
S	..			
R	(-)25.00			

Capital:

(iv) Total saving in the voted grant was ₹ 5,162.94 lakh, however, ₹ 4,548.07 lakh were anticipated as saving and surrendered in March 2022.

(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- contd.

02-Central Jails-		2,928.00	2,666.39	(-)261.61	Reduction in provision by ₹ 2,532.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 1,710.00 lakh) and (ii) major works (₹ 822.00 lakh). There was saving of ₹ 828.69 lakh, ₹ 880.62 lakh and ₹ 250.53 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 261.61 lakh have not been intimated (July 2022).
O	5,460.00				
S	..				
R	(-)2,532.00				
03-District Jails-		1,537.00	1,337.29	(-)199.71	Reduction in provision by ₹ 839.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 699.00 lakh) and (ii) machinery and equipments (₹ 140.00 lakh). There was saving of ₹ 193.51 lakh, ₹ 263.25 lakh and ₹ 114.10 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 199.71 lakh have not been intimated (July 2022).
O	2,376.00				
S	..				
R	(-)839.00				
13-Modernisation of Prisons- -01-Establishment of Video Conferencing Facilities-		370.69	370.68	(-)0.01	Reduction in provision by ₹ 44.31 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 39.75 lakh) and (ii) machinery and equipments (₹ 4.56 lakh).
O	415.00				
S	..				
R	(-)44.31				
13-Modernisation of Prisons- 03-Setting up of High Risk Prisons Jails in Punjab-		1,439.24	1,367.70	(-)71.54	Reduction in provision by ₹ 674.76 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 507.86 lakh) and (ii) machinery and equipments (₹ 166.90 lakh). Reasons for the saving of ₹ 71.54 lakh have not been intimated (July 2022).
O	2,114.00				
S	..				
R	(-)674.76				

Grant No. 36- conclud.

24-Improvement of Health Infrastructure in Prisons-01-Construction of Hospital in Jails-					Reduction in provision by ₹ 400.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works.
O	500.00				
S	..	100.00	100.00	..	
R	(-)400.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00 -800-Other Expenditure-				
13-Modernisation of Prisons-02-Body Worn Cameras Pilot Project in Jails-				Reduction in provision by ₹ 29.18 lakh through re-appropriation in March 2022 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 2022).
O	110.00			
S	..	80.82	.. (-)80.82	
R	(-)29.18			

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 2022)
₹ in thousand					
Original	6,34,26,06	6,71,02,90	6,05,48,63	(-)65,54,27	..
Supplementary	36,76,84				

Charged -

Original	1,87,87,48	2,06,97,41	2,07,11,90	+14,49	..
Supplementary	19,09,93				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 6,554.27 lakh in the voted grant, the supplementary grant of ₹ 3,676.84 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 6,554.27 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2014-Administration of Justice-00-105-Civil and Session Courts-					
01-District and Session Courts-					Reduction in provision by ₹ 356.15 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) contingent articles (₹ 200.00 lakh), (ii) electricity charges (₹ 100.00 lakh)
O	22,330.00	23,200.52	20,965.62	(-)2,234.90	
S	1,226.67				
R	(-356.15)				

Grant No. 37- contd.

					(iii) repair and maintenance of staff cars (₹ 10.00 lakh), (iv) petrol,oil and lubricants of office vehicles (₹ 10.00 lakh), (v) telephone charges (₹ 10.00 lakh), (vi) domestic travel expenses (₹ 8.65 lakh), (vii) water charges (₹ 2.50 lakh) and (viii) non-revision of rent, rates and taxes (₹ 15.00 lakh). Department has intimated that the saving of ₹ 2,234.90 lakh was due to less receipt of bills of administrative expenses and late receipt of revised estimates by the Government of Punjab.
04-Process Serving Establishment (Sub-Judges Courts)-					Reduction in provision by ₹ 6.05 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) medical reimbursement (₹ 5.00 lakh) and (ii) domestic travel expenses (₹ 1.05 lakh).
O	5,542.00	6,535.95	5,596.86	(-)939.09	
S	1,000.00				
R	(-)6.05				
					Department has intimated that the saving of ₹ 939.09 lakh was due to less receipt of bills of medical reimbursement and travel expenses.
98-Computerization in the State- 03-Computer Stationery and Consumable Items-					Reduction in provision by ₹ 90.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of contingent articles.
O	240.00	150.00	150.00	..	
S	..				
R	(-)90.00				
114-Legal Advisors and Counsels-					
05-Legal Cell, New Delhi-					Reasons for saving of ₹ 257.85 lakh have not been intimated (July 2022).
O	700.00	700.00	442.15	(-)257.85	
S	..				
R	..				
116-State Administrative Tribunals-					
02-Punjab State Human Rights Commission-					Reduction in provision by ₹ 148.00 lakh through re-appropriation in March 2022 was due to (i) non-recruitment of outsourced staff as Government changed the age limit etc. (₹ 83.00 lakh) and (ii) non-appointment of member, deputationists and
O	870.00	722.00	655.00	(-)67.00	
S	..				
R	(-)148.00				

Grant No. 37- conold.

	non-recruitment of staff etc. of the commission (65.00 lakh). Reasons for saving of ₹ 148.00 lakh have not been intimated (July 2022).
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2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 198.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of office expenses.
O	200.00				
S	..	2.00	1.97	(-)0.03	
R	(-)198.00				

(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-				
98-Computerization in the State- 05-Manpower-				Reduction in provision by ₹ 99.99 lakh through re-appropriation in March 2022 was due to less receipt of bills of professional services.
O	100.00			
S	..	0.01	..	(-)0.01
R	(-)99.99			
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 2022 was due to less receipt of bills of contingent articles.
O	75.00			
S	..	0.01	..	(-)0.01
R	(-)74.99			

Charged:

(v) In view of the excess of ₹ 14.49 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,909.93 lakh obtained in March 2022 proved insufficient.

(vi) The excess of ₹ 14.49 lakh (₹ 14,48,965) over the charged appropriation requires regularisation.

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 2022)
₹ in thousand				
Original	5,11,89,30	4,96,73,92	(-)25,11,21	..
Supplementary	9,95,83			

Charged -

Original	3,10	3,10	..	(-)3,10	96
Supplementary	..				

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

Original	4,95,77,98	4,95,78,04	71,34,29	(-)4,24,43,75	3,57,99,18
Supplementary	6				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 2,511.21 lakh in the voted grant, the supplementary grant of ₹ 995.83 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 2,511.21 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Grant No. 38- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-01-Urban Health Services - Allopathy- 110-Hospital and Dispensaries-				
02-Medical Relief to Rajindra Hospital, Patiala-				Reduction in provision by ₹ 429.87 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) supplies and materials (₹ 175.00 lakh), (ii) minor works (₹ 41.67 lakh), (iii) less hiring of professionals for professional services (₹ 165.00 lakh) and (iv) less deployment of staff for other contractual services (₹ 47.50 lakh). There was saving of ₹ 80.79 lakh and ₹ 176.73 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 406.85 lakh have not been intimated (July 2022).
O	6,648.31	6,243.94	5,837.09	
S	25.50			
R	(-)429.87			
06-Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-				Reduction in provision by ₹ 216.00 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 176.00 lakh), (ii) less hiring of professionals for professional services (₹ 35.00 lakh), (iii) less receipts of bills of medical reimbursement (₹ 2.50 lakh), (iv) less deployment of staff for other contractual services (₹ 1.00 lakh) and (v) cut imposed by the Finance Department on office expenses (₹ 1.00 lakh). Reasons for the saving of ₹ 97.00 lakh have not been intimated (July 2022).
O	1,114.34	928.97	831.97	
S	30.63			
R	(-)216.00			
02-Urban Health Services- Other Systems of Medicine- 101-Ayurveda-				

Grant No. 38- contd.

02-Government Ayurvedic Hospital, Patiala-					Reduction in provision by ₹ 16.49 lakh through re-appropriation in March 2022 was mainly due to (i) cut imposed by the Finance Department on supplies and materials (₹ 13.50 lakh) and (ii) less hiring of professionals for professional services (₹ 1.99 lakh). Last year there was saving of ₹ 29.32 lakh. Reasons for the saving of ₹ 45.16 lakh have not been intimated (July 2022).
O	292.04	277.55	232.39	(-)45.16	
S	2.00				
R	(-)16.49				
04-Drug Manufacturers-					Reduction in provision by ₹ 37.92 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on (i) supplies and materials (₹ 35.00 lakh), (ii) office expenses (₹ 1.00 lakh) and (iii) less receipt of bills of electricity charges (₹ 1.90 lakh).
O	257.42	230.50	226.16	(-)4.34	
S	11.00				
R	(-)37.92				
05-Medical Education, Training and Research- 101- Ayurveda-					
01-Ayurvedic College, Patiala-					Reduction in provision by ₹ 41.90 lakh through re-appropriation in March 2022 was mainly due to (i) less hiring of professionals for professional services (₹ 32.30 lakh), (ii) cut imposed by the Finance Department on office expenses (₹ 4.00 lakh), less receipt of bills of (iii) electricity charges (₹ 4.00 lakh) and (iv) medical reimbursement (₹ 1.30 lakh). Last year there was saving of ₹ 58.11 lakh. Reasons for the saving of ₹ 155.53 lakh have not been intimated (July 2022).
O	614.43	699.01	543.48	(-)155.53	
S	126.48				
R	(-)41.90				
105-Allopathy-					

Grant No. 38- contd.

27-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar-					Reduction in provision by ₹ 89.96 lakh through re-appropriation in March 2022 was mainly due to (i) posts remaining vacant (₹ 30.00 lakh), (ii) cut imposed by the Finance Department on supplies and materials (₹ 30.00 lakh), (iii) less hiring of professionals for professional services (₹ 22.81 lakh), less receipt of bills of (iv) electricity charges (₹ 5.60 lakh) and (v) water charges (₹ 1.20 lakh). Last year there was saving of ₹ 30.43 lakh. Reasons for the saving of ₹ 48.05 lakh have not been intimated (July 2022).
O	1,176.27	1,102.81	1,054.76	(-)48.05	
S	16.50				
R	(-)89.96				
33-Assistance to Dr. B.R. Ambedkar State Institute of Medical Sciences, SAS Nagar Mohali-					Reduction in provision by ₹ 1,117.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under (i) grants-in-aid general (salary) (₹ 717.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 400.00 lakh). Reasons for the saving of ₹ 311.77 lakh have not been intimated (July 2022).
O	3,367.00	2,250.00	1,938.23	(-)311.77	
S	..				
R	(-)1,117.00				

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

2210-Medical and Public Health-05-Medical Education, Training and Research- 105-Allopathy-					
01-Government Medical College, Amritsar-					Augmentation of provision by ₹ 942.13 lakh through re-appropriation in March 2022 was due to payment of arrears of salaries to the Government employees (₹ 1,371.28 lakh), partly set off by saving mainly due to (i) cut imposed by the Finance Department on scholarships and stipends (₹ 333.00 lakh), (ii) less hiring of professionals for professional services (₹ 90.00 lakh), and less deployment of staff for other contractual services (₹ 5.00 lakh). Reasons for the saving of ₹ 201.52 lakh have not been intimated (July 2022).
O	11,814.91	13,121.90	12,920.38	(-)201.52	
S	364.86				
R	942.13				

Grant No. 38- contd.

02-Government Medical College, Patiala-		13,331.05	12,461.78	(-)869.27	Augmentation of provision by ₹ 1,387.61 lakh through re-appropriation in March 2022 was due to payment of arrears of salaries to the Government employees (₹ 1,989.54 lakh), partly set off by saving mainly due to (i) decrease in number of beneficiaries of scholarships/stipends (₹ 449.00 lakh), (ii) less hiring of professionals for professional services (₹ 151.92 lakh), and (iii) cut imposed by the Finance Department on domestic travel expenses (₹ 1.00 lakh). Reasons for the saving of ₹ 869.27 lakh have not been intimated (July 2022).
O	11,878.13				
S	65.31				
R	1,387.61				

Capital:

(v) Total saving in the voted grant was ₹ 42,443.75 lakh, however, ₹ 35,799.18 lakh were anticipated as saving and surrendered in March 2022.

(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- 105-Allopathy-					
22-Upgradation of Infrastructure in Government Medical College and Hospital (Patiala)-	340.00	69.54	(-)270.46	Reduction in provision by ₹ 476.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) other capital expenditure (₹ 361.96 lakh) and (ii) major works (₹ 114.04 lakh). Last year there was saving of ₹ 486.72 lakh. Reasons for the saving of ₹ 270.46 lakh have not been intimated (July 2022).	
01-Upgradation due to increase in MBBS seats-					
O					816.00
S					..
R	(-)476.00				

Grant No. 38- contd.

24-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-					Reduction in provision by ₹ 163.20 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 131.24 lakh) and (ii) machinery and equipments (₹ 31.96 lakh). There was saving of ₹ 203.94 lakh, ₹ 137.23 lakh and ₹ 42.60 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 54.57 lakh have not been intimated (July 2022).
O	299.20	136.00	81.43	(-)54.57	
S	..				
R	(-)163.20				
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 ₹ 4,022.88 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on major works (₹ 2,581.28 lakh) and (ii) non-release of funds by the Finance Department on machinery and equipments (₹ 1,441.60 lakh). Reasons for the saving of ₹ 601.12 lakh have not been intimated (July 2022).
O	5,100.00	1,077.12	476.00	(-)601.12	
S	..				
R	(-)4,022.88				
29-Upgradation of State Government Medical College, Amritsar-01-Upgradation due to increase in MBBS seats-					Reduction in provision by ₹ 1,110.44 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 481.71 lakh have not been intimated (July 2022).
O	2,040.00	929.56	447.85	(-)481.71	
S	..				
R	(-)1,110.44				
29-Upgradation of State Government Medical College, Amritsar-99-No Detailed Head-					Reduction in provision by ₹ 2,158.32 through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 1,879.52 lakh) and (ii) machinery and equipments (₹ 278.80 lakh). There was saving of ₹ 363.97 lakh, ₹ 665.10 lakh and ₹ 87.16 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 366.83 lakh have not been intimated (July 2022).
O	3,314.32	1,156.00	789.17	(-)366.83	
S	..				
R	(-)2,158.32				

Grant No. 38- contd.

37-Tertiary Cancer Care Center- 99-No Detailed Head-					Reduction in provision by ₹ 1,549.32 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for machinery and equipments (₹ 1,842.80 lakh), partly set off by excess due to clearance of pending bills of major works (₹ 293.48 lakh). Last year there was saving of ₹ 1,488.93 lakh. Reasons for the saving of ₹ 162.66 lakh have not been intimated (July 2022).
O	2,773.32	1,224.00	1,061.34	(-)162.66	
S	..				
R	(-)1,549.32				
38-Opening of New Medical Colleges in the State- 01-At SAS Nagar Mohali-					Reduction in provision by ₹ 6,759.20 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 6,651.76 lakh) and (ii) machinery and equipments (₹ 107.44 lakh). Last year there was saving of ₹ 222.39 lakh. Reasons for the saving of ₹ 52.44 lakh have not been intimated (July 2022).
O	7,208.00	448.80	396.36	(-)52.44	
S	..				
R	(-)6,759.20				
38-Opening of New Medical Colleges in the State- 05-At Hoshiarpur-					Reduction in provision by ₹ 2,696.20 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on major works (₹ 2,695.52 lakh).
O	2,720.00	23.80	21.10	(-)2.70	
S	..				
R	(-)2,696.20				
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 ₹ 522.56 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 226.69 lakh have not been intimated (July 2022).
O	960.00	437.44	210.75	(-)226.69	
S	..				
R	(-)522.56				

Grant No. 38- contd.

02-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- 99-No Detailed Head-					Reduction in provision by ₹ 1,015.68 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 884.48 lakh) and (ii) machinery and equipments (₹ 131.20 lakh). There was saving of ₹ 171.28 lakh, ₹ 312.99 lakh and ₹ 75.83 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 74.23 lakh have not been intimated (July 2022).
O	1,559.68	544.00	469.77	(-)74.23	
S	..				
R	(-)1,015.68				
04-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-					Reduction in provision by ₹ 76.80 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 61.76 lakh) and (ii) machinery and equipments (₹ 15.04 lakh). There was saving of ₹ 95.97 lakh, ₹ 73.43 lakh and ₹ 20.04 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 25.68 lakh have not been intimated (July 2022).
O	140.80	64.00	38.32	(-)25.68	
S	..				
R	(-)76.80				
23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala- 01-Upgradation due to increase in MBBS seats-					Reduction in provision by ₹ 224.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) other capital expenditure (₹ 170.34 lakh) and (ii) major works (₹ 53.66 lakh). Last year there was saving of ₹ 229.05 lakh. Reasons for the saving of ₹ 129.44 lakh have not been intimated (July 2022).
O	384.00	160.00	30.56	(-)129.44	
S	..				
R	(-)224.00				

Grant No. 38- contd.

23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala-99-No Detailed Head-					Reduction in provision by ₹ 1,152.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 1,134.72 lakh) and (ii) machinery and equipments (₹ 17.28 lakh).
O	2,944.00	1,792.00	688.64	(-)1,103.36	There was saving of ₹ 505.82 lakh and ₹ 64.40 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 1,103.36 lakh have not been intimated (July 2022).
S	..				
R	(-)1,152.00				
28-Tertiary Cancer Care Center-99-No Detailed Head-					Reduction in provision by ₹ 729.09 lakh through re-appropriation in March 2022 was due to non-release of funds by the Finance Department on machinery and equipments (₹ 867.20 lakh), partly set off by excess due to clearance of pending bills of major works (₹ 138.11 lakh). There was saving of ₹ 996.64 lakh, ₹ 317.78 lakh and ₹ 700.67 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 76.54 lakh have not been intimated (July 2022).
O	1,305.09	576.00	499.46	(-)76.54	
S	..				
R	(-)729.09				
29-Opening of New Medical Colleges in the State-01-At SAS Nagar Mohali-					Reduction in provision by ₹ 3,180.80 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 3,130.24 lakh) and (ii) machinery and equipments (₹ 50.56 lakh). Last year there was saving of ₹ 104.66 lakh. Reasons for the saving of ₹ 38.26 lakh have not been intimated (July 2022).
O	3,392.00	211.20	172.94	(-)38.26	
S	..				
R	(-)3,180.80				
29-Opening of New Medical Colleges in the State-05-At Hoshiarpur-					Reduction in provision by ₹ 1,268.80 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on major works (₹ 1,268.48 lakh).
O	1,280.00	11.20	9.93	(-)1.27	
S	..				
R	(-)1,268.80				

Grant No. 38- contd.

80-General- 800-Other Expenditure-					
01-Direction and Administration-					Reduction in provision by ₹ 2,448.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on (i) major works (₹ 2,411.28 lakh) and (ii) machinery and equipments (₹ 36.72 lakh). There was saving of ₹ 1,322.07 lakh, ₹ 364.06 lakh and ₹ 138.67 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 2,344.62 lakh have not been intimated (July 2022).
O	6,256.00	3,808.00	1,463.38	(-)2,344.62	
S	..				
R	(-)2,448.00				

(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- 101-Ayurveda-				
02-Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala-				Reduction in provision by ₹ 190.00 lakh through re-appropriation in March 2022 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 2022).
O	200.00	10.00	(-)10.00	
S	..			
R	(-)190.00			
105-Allopathy-				
28-Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-				Reduction in provision by ₹ 86.46 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department for major works (₹ 69.46 lakh), and (ii) non-release of funds by the Finance Department on machinery and equipments (₹ 17.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	136.00	49.54	(-)49.54	
S	..			
R	(-)86.46			

Grant No. 38- contd.

38-Opening of New Medical Colleges in the State-04-At Kapurthala-					Reduction in provision by ₹ 2,696.20 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on major works (₹ 2,695.52 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	2,720.00	23.80	..	(-)23.80	
S	..				
R	(-)2,696.20				
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 ₹ 1,893.12 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on major works (₹ 1,214.72 lakh) and (ii) non-release of funds by the Finance Department for machinery and equipments (₹ 678.40 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	2,400.00	506.88	..	(-)506.88	
S	..				
R	(-)1,893.12				
10-Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-					Reduction in provision by ₹ 40.68 lakh through re-appropriation in March 2022 was due to (i) cut imposed by the Finance Department on major works (₹ 32.68 lakh) and (ii) non-release of funds by the Finance Department for machinery and equipments (₹ 8.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	64.00	23.32	..	(-)23.32	
S	..				
R	(-)40.68				
29-Opening of New Medical Colleges in the State-04-At Kapurthala-					Reduction in provision by ₹ 1,268.80 lakh through re-appropriation in March 2022 was mainly due to cut imposed by the Finance Department on major works (₹ 1,268.48 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,280.00	11.20	..	(-)11.20	
S	..				
R	(-)1,268.80				

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

Grant No. 38- conold.

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-				
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 2022 was due to non-release of funds by the Finance Department for (i) major works (₹ 114.00 lakh) and (ii) machinery and equipments (₹ 77.73 lakh). .. Last year the entire provision was withdrawn.
O	191.73			
S	..	..	..
R	(-)191.73			

(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-				
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 ₹ 119.16 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works (₹ 169.84 lakh), partly set off by saving due to cut imposed by the Finance Department on machinery and equipments (₹ 50.68 lakh).
O	90.84			
S	..	210.00	207.75	
R	119.16		(-)2.25	

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 2022)
₹ in thousand					
Original	33,59,14	33,59,14	23,61,57	(-)9,97,57	..
Supplementary	..				

Charged -

Original	45,81	45,81	11	(-)45,70	..
Supplementary	..				

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

Original	2,51,00	2,51,00	..	(-)2,51,00	..
Supplementary	..				

Notes and Comments:**Revenue-**

(i) There was an overall saving of ₹ 997.57 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-				There was saving of ₹ 175.58 lakh and ₹ 124.38 lakh during 2019-20 and 2020-21 respectively. Reasons for saving of ₹ 233.35 lakh have not been intimated (July 2022).
O	1,015.52	781.92	(-)233.35	
S	..			
R	(-)0.25			
	1,015.27			

Grant No. 39- contd.

103-Government Presses-					
01-Government Presses-					Reduction in provision by 3.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of (i) supplies and material (₹ 36.97 lakh) and (ii) medical reimbursement (₹ 3.00 lakh), partly set off by excess due to clearance of pending bills of rent, rates and taxes (₹ 36.97 lakh). There was saving of ₹ 277.63 lakh, ₹ 446.32 lakh and ₹ 860.58 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 638.13 lakh have not been intimated (July 2022).
O	1,975.20	1,972.20	1,334.07	(-)638.13	
S	..				
R	(-)3.00				
104-Cost of Printing by Other Sources-					
01-Cost of printing at Union Territory Government Presses, Chandigarh-					Reasons for the saving of ₹ 80.71 lakh have not been intimated (July 2022).
O	100.00	100.00	19.29	(-)80.71	
S	..				
R	..				
02-Cost of printing at Private Presses-					There was saving of ₹ 237.55 lakh and ₹ 63.01 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 49.42 lakh have not been intimated (July 2022).
O	200.00	200.00	150.58	(-)49.42	
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 expenditure was incurred without provisions of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).
O	9.69	
S	..			
R	..			

Grant No. 39- contd.

Charged:

(iv) There was an overall saving of ₹ 45.70 lakh in the charged appropriation but no amount was surrendered by the department during the year.

(v) Instances where the entire provision remained unutilized are 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 2022).
O	44.11			
S	..	..	(-)44.11	
R	..			

Capital:

(vi) There was an overall saving of ₹ 251.00 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4058-Capital Outlay on Stationery and Printing-00-103-Government Presses-				
04-Modernisation of Punjab Government Presses-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	220.00			
S	..	..	(-)220.00
R	..			
06-Construction of Building and Other Important Works at Patiala-				Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	31.00			
S	..	..	(-)31.00
R	..			

Grant No. 39- concld.

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

The expenditure under this grant includes ₹ 9.69 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 2021-22.

The balance at the credit of the fund at the end of March 2022 was ₹ 2,805.33 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2021-22.

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 2022)
₹ in thousand				
Original	1,46,71,57	1,58,71,42	1,11,31,55	(-)47,39,87
Supplementary	11,99,85				33,53,19

Charged -

Original	51	10,10	9,72	(-)38	..
Supplementary	9,59				

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

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

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 4,739.87 lakh in the voted grant, the supplementary grant of ₹ 1,199.85 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 4,739.87 lakh, however, ₹ 3,353.19 lakh were anticipated as saving and surrendered in March 2022.
- (iii) 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-		6,024.35	7,504.66	+1,480.31	Reduction in provision by ₹ 2,455.44 lakh through re-appropriation in March 2022 was mainly due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 2,200.00 lakh) and (ii) cut imposed by the Finance Department on other charges (₹ 456.00 lakh), partly set off by excess due to revision of pay due to implementation of 6th pay commission (₹ 200.81 lakh). Reasons for the excess of ₹ 1,480.31 lakh have not been intimated (July 2022).
O	8,420.60				
S	59.19				
R	(-2,455.44)				
104-Sports and Games-					
48-Assistance to Punjab State Sports Council- 02-Establishment / Upgradation of Shooting Range at SAS Nagar Mohali-		350.00	345.00	(-)5.00	Reduction in provision by ₹ 250.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 220.00 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 30.00 lakh).
O	600.00				
S	..				
R	(-)250.00				
48-Assistance to Punjab State Sports Council- 03-Construction of Multi-Purpose Stadium at Gidderbaha (Mukatsar)-		2,850.00	855.00	(-)1,995.00	Reasons for the saving of ₹ 1,995.00 lakh have not been intimated (July 2022).
O	2,850.00				
S	..				
R	..				
48-Assistance to Punjab State Sports Council- 05-Purchase of Sports Equipment-		60.00	60.00	..	Reduction in provision by ₹ 140.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	200.00				
S	..				
R	(-)140.00				

Grant No. 40- contd.

48-Assistance to Punjab State Sports Council- 08-Maharaja Bhupinder Singh Punjab Sports University at Patiala-					Reduction in provision by ₹ 133.26 lakh through re-appropriation in March 2022 was due to delay in the process of recruitment of staff (₹ 250.00 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 (₹ 116.74 lakh). Last year there was saving of ₹ 142.06 lakh. Reasons for the saving of ₹ 592.88 lakh have not been intimated (July 2022).
O	1,500.00	2,480.00	1,887.12	(-)592.88	
S	1,113.26				
R	(-)133.26				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2204-Sports and Youth Services-00- 001-Direction and Administration-				
03-Youth Festival and Awards and Other Activities-				Reduction in provision by ₹ 149.99 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 99.99 lakh) and (ii) less conducting of conferences, seminars, workshops, tours etc. due to covid (₹ 50.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	200.00	50.01	..	
S	..			
R	(-)149.99			

(v) 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- 103-Youth Welfare Programmes for Non Students-				
05-Rural Youth/Sports Club-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-purchasing of sports kits by the department due to covid-19.
O	300.00	..	..
S	..			
R	(-)300.00			

Grant No. 40- concld.

789-Special Component Plan for Scheduled Castes-				
12-Rural Youth/Sports Club-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-purchasing of sports kits by the department due to covid-19.
O	96.00			
S	..	..	..
R	(-)96.00			

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 2022)
₹ in thousand				
Original	6,73,16,00	6,73,16,01	5,84,93,92	(-)88,22,09
Supplementary	1				59,51,01

Charged -

Original	2,50,00	2,50,00	1,63,85	(-)86,15	50,00
Supplementary	..				

Capital:**Major Head:****4215 - Capital Outlay on Water Supply and Sanitation****Voted -**

Original	14,72,13,00	14,72,13,05	6,60,96,23	(-)8,11,16,82	4,93,74,30
Supplementary	5				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 8,822.09 lakh, however, ₹ 5,951.01 lakh were anticipated as saving and surrendered in March 2022.
- (ii) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under other heads as mentioned in note (iii) and (iv) respectively below] was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2215-Water Supply and Sanitation-01-Water Supply-800-Other Expenditure-				

Grant No. 41- contd.

01-Maintenance of Works-		15,940.00	13,886.73	(-)2,053.27	Reduction in provision by ₹ 6,400.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of electricity charges (₹ 7,400.00 lakh), partly set off by excess due to increase in remuneration rates for self enlisted contractors (₹ 1,000.00 lakh). Reasons for the saving of ₹ 2,053.27 lakh have not been intimated (July 2022).
O	22,340.00				
S	..				
R	(-)6,400.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2215-Water Supply and Sanitation-02-Sewerage and Sanitation- 105-Sanitation Services-					
02-Maintenance of Sanitation Services in Government Buildings-	1,200.00	1,193.09	(-)6.91	Augmentation of provision by ₹ 400.00 lakh through re-appropriation in March 2022 was due to clearance of pending bills of minor works.	
O					800.00
S					..
R					400.00

(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-					
02-Debit to Miscellaneous Advance-	..	420.53	+420.53	Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2022).	
O					..
S					..
R					..

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 2009-10 to 2021-22.

Gross Expenditure				Recoveries			Net Expenditure	
₹ in lakh								
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2009-10	..	14,937.89	14,937.89	..	14,562.51	14,562.51	..	+375.38
2010-11	..	10,636.85	10,636.85	..	11,240.73	11,240.73	..	(-)603.88
2011-12	..	7,319.43	7,319.43	..	6,202.88	6,202.88	..	+1,116.55
2012-13	..	5,878.03	5,878.03	..	6,221.25	6,221.25	..	(-)343.22
2013-14	..	3,677.64	3,677.64	..	4,082.79	4,082.79	..	(-)405.15
2014-15	..	2,697.00	2,697.00	..	2,953.48	2,953.48	..	(-)256.48
2015-16	..	2,806.23	2,806.23	..	1,541.83	1,541.83	..	+1,264.40
2016-17	..	844.22	844.22	..	658.14	658.14	..	+186.08
2017-18	..	338.97	338.97	..	268.29	268.29	..	+70.68
2018-19	..	368.89	368.89	..	459.04	459.04	..	(-)90.15
2019-20	..	9,372.42	9,372.42	..	168.59	168.59	..	+9,203.83
2020-21	..	411.38	411.38	..	288.04	288.04	..	+123.34
2021-22	..	420.53	420.53	..	203.51	203.51	..	+217.02

Charged:

(v) Total saving in the charged appropriation was ₹ 86.15 lakh, however, ₹ 50.00 lakh were anticipated as saving and surrendered in March 2022.

(vi) 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-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2022 was due to less court cases. Last year there was saving of ₹ 123.20 lakh. Reasons for the saving of ₹ 36.15 lakh have not been intimated (July 2022).
<i>O</i>	250.00			
<i>S</i>	..	200.00	(-)36.15	
<i>R</i>	(-)50.00			

Grant No. 41- contd.

Capital:

(vii) Total saving in the voted grant was ₹ 81,116.82 lakh, however, ₹ 49,374.30 lakh were anticipated as saving and surrendered in March 2022.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply- 102-Rural Water Supply-				
04-National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes- 05-Provision of Piped Water Supply (Rural Infrastructure Development Fund-XXIII)-				Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 84.12 lakh, ₹ 2,406.13 lakh and ₹ 1,401.04 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 822.99 lakh have not been intimated (July 2022).
O	3,600.00			
S	..	3,000.00	2,177.01	
R	(-)600.00		(-)822.99	
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns- 02-Budha Theh (3 Nos), Amritsar-				Reduction in provision by ₹ 363.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 422.98 lakh and ₹ 258.88 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 62.44 lakh have not been intimated (July 2022).
O	453.00			
S	..	90.00	27.56	
R	(-)363.00		(-)62.44	
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns- 04-Ghuman, Gurdaspur-				Reduction in provision by ₹ 77.40 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 600.71 lakh and ₹ 120.00 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 163.43 lakh have not been intimated (July 2022).
O	449.40			
S	..	372.00	208.57	
R	(-)77.40		(-)163.43	

Grant No. 41- contd.

15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-99-No Detailed Head-					Reduction in provision by ₹ 180.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	900.00				
S	..	720.00	526.51	(-)193.49	Last year there was saving of ₹ 537.99 lakh.
R	(-)180.00				Reasons for the saving of ₹ 193.49 lakh have not been intimated (July 2022).
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission-01-Works-					Reduction in provision by ₹ 7,890.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for machinery and equipments.
O	21,720.00				
S	..	13,830.00	10,840.75	(-)2,989.25	Reasons for the saving of ₹ 2,989.25 lakh have not been intimated (July 2022).
R	(-)7,890.00				
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission-02-Support Activities-					Reduction in provision by ₹ 630.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for machinery and equipments.
O	1,200.00				
S	..	570.00	505.94	(-)64.06	Reasons for the saving of ₹ 64.06 lakh have not been intimated (July 2022).
R	(-)630.00				
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission-03-Water Quality Monitoring Surveillance Programme -					Reasons for the saving of ₹ 99.05 lakh have not been intimated (July 2022).
O	480.00				
S	..	480.00	380.95	(-)99.05	
R	..				
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission-04-National Water Quality and Submission-					Reduction in provision by ₹ 480.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for machinery and equipments.
O	600.00				
S	..	120.00	120.00	..	
R	(-)480.00				

Grant No. 41- contd.

33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-01-Works-					Reduction in provision by ₹ 11,700.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	21,600.00				Reasons for the excess of ₹ 1,592.71 lakh have not been intimated (July 2022).
S	..	9,900.00	11,492.71	+1,592.71	
R	(-)11,700.00				
33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-02-Support Activities-					Reduction in provision by ₹ 300.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	2,400.00				Reasons for the saving of ₹ 449.78 lakh have not been intimated (July 2022).
S	..	2,100.00	1,650.22	(-)449.78	
R	(-)300.00				
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)-					Reduction in provision by ₹ 120.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	480.00				There was saving of ₹ 1,192.25 lakh and ₹ 223.44 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 168.06 lakh have not been intimated (July 2022).
S	..	360.00	191.94	(-)168.06	
R	(-)120.00				
35-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-					Reduction in provision by ₹ 540.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	780.00				There was saving of ₹ 157.04 lakh, ₹ 964.69 lakh and ₹ 950.14 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 83.97 lakh have not been intimated (July 2022).
S	..	240.00	156.03	(-)83.97	
R	(-)540.00				

Grant No. 41- contd.

36-Augmentation/ Enhancement/Replacement and Rehabilitations of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-				Reduction in provision by ₹ 900.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	2,400.00	1,500.00	1,377.99	(-)122.01
S	..			
R	(-)900.00			
				There was saving of ₹ 1,582.95 lakh and ₹ 673.55 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 122.01 lakh have not been intimated (July 2022).
37-Providing Surface Based Piped Water Supply Scheme in Arsenic / Fluoride Affected Border Areas of State under Rural Infrastructure Development Fund-XXV(I)-				Reduction in provision by ₹ 3,000.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	6,000.00	3,000.00	2,999.87	(-)0.13
S	..			
R	(-)3,000.00			
789-Special Component Plan for Scheduled Castes-				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 04-Ghuman, Gurdaspur-				Reduction in provision by ₹ 51.60 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	299.60	248.00	99.23	(-)148.77
S	..			
R	(-)51.60			
				There was saving of ₹ 394.81 lakh and ₹ 80.00 lakh during 2019-20 and 2020- 21 respectively. Reasons for the saving of ₹ 148.77 lakh have not been intimated (July 2022).
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 99-No Detailed Head-				Reduction in provision by ₹ 120.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for lumpsum provision.
O	600.00	480.00	338.29	(-)141.71
S	..			
R	(-)120.00			
				Last year there was saving of ₹ 362.40 lakh. Reasons for the saving of ₹ 141.71 lakh have not been intimated (July 2022).

Grant No. 41- contd.

03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-05-Provision of Piped Water Supply (Rural Infrastructure Development Fund-XXIII)-					Reduction in provision by ₹ 400.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 63.30 lakh, ₹ 1,600.16 lakh and ₹ 977.34 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 598.07 lakh have not been intimated (July 2022).
O	2,400.00	2,000.00	1,401.93	(-)598.07	
S	..				
R	(-)400.00				
13-Augmentation/Enhancement/Replacement and Rehabilitation of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-					Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 1,043.43 lakh and ₹ 529.04 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 117.37 lakh have not been intimated (July 2022).
O	1,600.00	1,000.00	882.63	(-)117.37	
S	..				
R	(-)600.00				
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission-01-Works-					Reduction in provision by ₹ 5,260.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for machinery and equipments. Reasons for the saving of ₹ 2,068.05 lakh have not been intimated (July 2022).
O	14,480.00	9,220.00	7,151.95	(-)2,068.05	
S	..				
R	(-)5,260.00				
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission-02-Support Activities-					Reduction in provision by ₹ 420.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for machinery and equipments. Reasons for the saving of ₹ 28.93 lakh have not been intimated (July 2022).
O	800.00	380.00	351.07	(-)28.93	
S	..				
R	(-)420.00				
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission-03-Water Quality Monitoring and Surveillance Programme-					Reasons for the saving of ₹ 67.02 lakh have not been intimated (July 2022).
O	320.00	320.00	252.98	(-)67.02	
S	..				
R	..				

Grant No. 41- contd.

16-National Rural Drinking Water Programme renamed Jal Jeevan Mission-04-National Water Quality and Submission-				Reduction in provision by ₹ 320.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for machinery and equipments.
O	400.00			
S	..	80.00	80.00	..
R	(-320.00)			
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-02-Support Activities-				Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 390.23 lakh have not been intimated (July 2022).
O	1,600.00			
S	..	1,400.00	1,009.77	(-)390.23
R	(-)200.00			
18-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-				Reduction in provision by ₹ 360.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 208.85 lakh, ₹ 642.26 lakh and ₹ 633.66 lakh during 2018-19, 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 58.10 lakh have not been intimated (July 2022).
O	520.00			
S	..	160.00	101.90	(-)58.10
R	(-)360.00			
19-Provision of Drinking Water through Reverse Osmosis System-01-Installation of Reverse Osmosis Plants under Rural Infrastructure Development Fund-XXII (NABARD)-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 770.05 lakh and ₹ 149.68 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 116.57 lakh have not been intimated (July 2022).
O	320.00			
S	..	240.00	123.43	(-)116.57
R	(-)80.00			
20-Providing Surface Based Piped Water Supply Scheme in Arsenic / Fluoride Affected Border Areas of State under Rural Infrastructure Development Fund-XXV(I)-				Reduction in provision by ₹ 2,000.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	4,000.00			
S	..	2,000.00	1,995.51	(-)4.49
R	(-)2,000.00			

Grant No. 41- contd.

02-Sewerage and Sanitation- 102-Rural Sanitation Services-					
02-Swachh Bharat Mission (Gramin)- 03-Individual household Latrines-					Augmentation of provision by ₹ 2,775.00 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works.
O	2,700.00				
S	..	5,475.00	1,392.51	(-)4,082.49	Reasons for the saving of ₹ 4,082.49 lakh have not been intimated (July 2022).
R	2,775.00				
02-Swachh Bharat Mission (Gramin)- 04-Community Sanitary Complexes-					Reduction in provision by ₹ 677.65 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	1,260.00				
S	..	582.35	80.64	(-)501.71	Reasons for the saving of ₹ 501.71 lakh have not been intimated (July 2022).
R	(-)677.65				
02-Swachh Bharat Mission (Gramin)- 05-Solid Waste Management-					Reduction in provision by ₹ 365.37 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	2,684.62				
S	..	2,319.25	897.35	(-)1,421.90	Reasons for the saving of ₹ 1,421.90 lakh have not been intimated (July 2022).
R	(-)365.37				
02-Swachh Bharat Mission (Gramin)- 06-Liquid Waste Management-					Reduction in provision by ₹ 5,342.17 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	13,178.21				
S	..	7,836.04	1,621.86	(-)6,214.18	Reasons for the saving of ₹ 6,214.18 lakh have not been intimated (July 2022).
R	(-)5,342.17				
02-Swachh Bharat Mission (Gramin)- 08-Information Education and Communication and Capacity Building Activities-					Reasons for the saving of ₹ 550.85 lakh have not been intimated (July 2022).
O	692.30				
S	..	692.30	141.45	(-)550.85	
R	..				

Grant No. 41- contd.

02-Swachh Bharat Mission (Gramin)- 09-Administrative Expenditure-					Reasons for the saving of ₹ 193.54 lakh have not been intimated (July 2022).
O	231.01	231.01	37.47	(-)193.54	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
01-Swachh Bharat Mission (Gramin)- 03-Individual Household Latrines-					Augmentation of provision by ₹ 1,850.00 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works. Reasons for the saving of ₹ 2,725.76 lakh have not been intimated (July 2022).
O	1,800.00	3,650.00	924.24	(-)2,725.76	
S	..				
R	1,850.00				
01-Swachh Bharat Mission (Gramin)- 04-Community Sanitary Complexes-					Reduction in provision by ₹ 451.75 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 334.49 lakh have not been intimated (July 2022).
O	840.00	388.25	53.76	(-)334.49	
S	..				
R	(-)451.75				
01-Swachh Bharat Mission (Gramin)- 05-Solid Waste Management-					Reduction in provision by ₹ 110.25 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 1,081.27 lakh have not been intimated (July 2022).
O	1,789.75	1,679.50	598.23	(-)1,081.27	
S	..				
R	(-)110.25				
01-Swachh Bharat Mission (Gramin)- 06-Liquid Waste Management-					Reduction in provision by ₹ 3,561.45 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 4,164.11 lakh have not been intimated (July 2022).
O	8,785.47	5,224.02	1,059.91	(-)4,164.11	
S	..				
R	(-)3,561.45				

Grant No. 41- contd.

01-Swachh Bharat Mission (Gramin)- 08-Information Education and Communication and Capacity Building Activities-					Reasons for the saving of ₹ 371.23 lakh have not been intimated (July 2022).
O	461.08	461.08	89.85	(-)371.23	
S	..				
R	..				
01-Swachh Bharat Mission (Gramin)- 09-Administrative Expenditure-					Reasons for the saving of ₹ 134.54 lakh have not been intimated (July 2022).
O	154.07	154.07	19.53	(-)134.54	
S	..				
R	..				

(ix) Instances where the entire provision remained unutilized are 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-				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 02-Budha Theh (3 Nos), Amritsar-				Reduction in provision by ₹ 242.00 lakh through re-appropriation in March 2022 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 2022).
O	302.00	60.00	..	
S	..			
R	(-)242.00			
02-Sewerage and Sanitation-102-Rural Sanitation Services-				
02-Swachh Bharat Mission (Gramin)- 07-Faecal Sludge Management-				Reduction in provision by ₹ 2,783.27 lakh through re-appropriation in March 2022 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 2022).
O	3,254.09	470.82	..	
S	..			
R	(-)2,783.27			
789-Special Component Plan for Scheduled Castes-				

Grant No. 41- contd.

01-Swachh Bharat Mission (Gramin)- 07-Faecal Sludge Management-				Reduction in provision by ₹ 1,855.52 lakh through re-appropriation in March 2022 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 2022).
O	2,169.40	313.88	..	
S	..			
R	(-1,855.52)				(-313.88)

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply-102-Rural Water Supply-					
04-National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes- 06-Providing/Upgradation of Existing 58 Rural Piped Water Supply Schemes in District Patiala- Rural Infrastructure Development Fund- XXVII-	462.01	297.16	(-)164.85	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 462.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for new scheme. Reasons for the saving of ₹ 164.85 lakh have not been intimated (July 2022).	
O					..
S					0.01
R					462.00
04-National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes- 07-Providing Piped Water Supply Schemes for 700 Water Scarcity/Quality affected Villages of Districts Ferozepur, Fazilka, Hoshiarpur and Rupnagar Rural Infrastructure Development Fund- XXVII-	1,500.01	381.00	(-)1,119.01	Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,500.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for new scheme. Reasons for the saving of ₹ 1,119.01 lakh have not been intimated (July 2022).	
O					..
S					0.01
R					1,500.00

Grant No. 41- contd.

15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-01-Bhadurgarh(10 Nos), Patiala-				Augmentation of provision by ₹ 136.00 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works.
O	1,104.00			
S	..	1,240.00	1,238.84	(-)1.16
R	136.00			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-03-Mehraj (NAC), Bhatinda-				Augmentation of provision by ₹ 326.40 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works. There was saving of ₹ 223.15 lakh and ₹ 89.23 lakh during 2019-20 and 2020-21 respectively.
O	93.60			
S	..	420.00	209.61	(-)210.39
R	326.40			
				Reasons for the saving of ₹ 210.39 lakh have not been intimated (July 2022).
18-Court Cases/Arbitration Cases-				Augmentation of provision by ₹ 300.00 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works.
O	100.00			
S	..	400.00	293.38	(-)106.62
R	300.00			
				Reasons for the saving of ₹ 106.62 lakh have not been intimated (July 2022).
38-Construction of Jal Bhawan-Office Complex and other Office Buildings-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,400.00 lakh through re-appropriation in March 2022 due to post budget decision of the Government to provide more funds for new scheme. Reasons for the saving of ₹ 105.75 lakh have not been intimated (July 2022).
O	..			
S	0.01	1,400.01	1,294.26	(-)105.75
R	1,400.00			
789-Special Component Plan for Scheduled Castes-				

Grant No. 41- contd.

02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-03-Mehraj (NAC), Bhatinda-				Augmentation of provision by ₹ 217.60 lakh through re-appropriation in March 2022 was due to clearance of pending bills of major works.
O	62.40			There was saving of ₹ 148.76 lakh and ₹ 80.00 lakh during 2019-20 and 2020-21 respectively.
S	..	280.00	140.00	
R	217.60		(-)140.00	
				Reasons for the saving of 140.00 lakh have not been intimated (July 2022).
03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-06-Providing/Upgradation of existing 58 Rural Piped Water Supply Schemes in Distirict Patiala-Rural Infrastructure Development Fund- XXVII-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 308.00 lakh through re-appropriation in March 2022 due to clearance of pending bills of major works.
O	..			Reasons for the saving of ₹ 110.27 lakh have not been intimated (July 2022).
S	0.01	308.01	197.74	
R	308.00		(-)110.27	
03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-07-Providing Piped Water Suppy Schemes for 700 Water Scarcity/Quality affected Villages of Districts Ferozepur, Fazilka, Hoshiarpur and Rupnagar Rural Infrastructure Development Fund- XXVII-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 1,000.00 lakh through re-appropriation in March 2022 due to clearance of pending bills of major works.
O	..			Reasons for the saving of ₹ 746.01 lakh have not been intimated (July 2022).
S	0.01	1,000.01	254.00	
R	1,000.00		(-)746.01	
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-01-Works-				Reduction in provision by ₹ 7,800.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	14,400.00			Reasons for the excess of ₹ 1,046.97 lakh have not been intimated (July 2022).
S	..	6,600.00	7,646.97	
R	(-)7,800.00		+1,046.97	

Grant No. 41- conold.

02-Sewerage and Sanitation- 102-Rural Sanitation Services-					
03-Swachh Bharat Mission (Gramin) Performance based Incentive grants- 04-Liquid Waste Management-					Augmentation of provision by ₹ 34.32 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works.
O	1.20				
S	..	35.52	35.50	(-)0.02	
R	34.32				
789-Special Component Plan for Scheduled Castes-					
02-Swachh Bharat Mission (Gramin) Performance based Incentive grants- 04-Liquid Waste Management-					Augmentation of provision by ₹ 22.88 lakh through re-appropriation in March 2022 was due to clearance of pending liabilities of major works.
O	0.80				
S	..	23.68	23.66	(-)0.02	
R	22.88				

(xi) **Suspense Transactions:-** The expenditure under the grant includes ₹ 420.53 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	+2,323.30	0.00	32.58	+2,290.72
Miscellaneous Works Advances	+19,556.51	420.53	170.93	+19,806.11
Total	+21,879.81	420.53	203.51	+22,096.83
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 2022)
₹ in thousand					
Original	12,41,44,47	12,41,44,47	6,70,82,28	(-)5,70,62,19	4,45,67,68
Supplementary	..				

Charged -

Original	11	11	..	(-)11	..
Supplementary	..				

Capital:**Major Head:**
**4225 - Capital Outlay on Welfare of
Scheduled Castes, Scheduled
Tribes, Other Backward Classes
and Minorities**
Voted -

Original	1,30,47,76	1,39,01,03	35,76,79	(-)1,03,24,24	84,92,48
Supplementary	8,53,27				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 57,062.19 lakh, however, ₹ 44,567.68 lakh were anticipated as saving and surrendered in March 2022.
- (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:-

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 ₹ 43.15 lakh through re-appropriation in March 2021 was mainly due to cut imposed by the Finance Department on (i) rent, rates and taxes (₹ 40.56 lakh), (ii) contingent articles (₹ 2.00 lakh), (iii) hiring of less number of professionals for professional services (₹ 1.10 lakh) and (iv) less receipt of bills of electricity charges (₹ 1.00 lakh), partly set off by excess mainly due to payment of new pay scale arrears of salaries to the Government employees (₹ 1.50 lakh). Last year there was saving of ₹ 13.79 lakh. Reasons for the saving of ₹ 12.82 lakh have not been intimated (July 2022).
O	227.92			
S	..	184.77	171.95	
R	(-43.15)		(-12.82)	
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 ₹ 400.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges.
O	500.00			
S	..	100.00	100.00	
R	(-400.00)		..	

Grant No. 42- contd.

28-New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students) (ACA 2007-08)-				Reduction in provision by ₹ 253.09 lakh through re-appropriation in March 2022 was due to (i) posts remaining vacant (₹ 106.59 lakh), (ii) cut imposed by the Finance Department on supplies and materials (₹ 80.00 lakh), (iii) decrease in number of beneficiaries/claimants of scholarships/ stipends (₹ 55.94 lakh) and (iv) less receipt of bills of other charges (₹ 10.56 lakh).
O	600.00			
S	..	346.91	346.89	(-)0.02
R	(-)253.09			
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 ₹ 932.68 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges.
O	1,000.00			
S	..	67.32	67.31	(-)0.01
R	(-)932.68			
60-Ashirwad Scheme (Social Security Welfare) (I) Ashirwad to SC Girls/Widows/Divorcees and Daughters of Widows at the Time of their Marriages-				Reduction in provision by ₹ 6,500.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries for other charges. Reasons for the saving of ₹ 2,035.64 lakh have not been intimated (July 2022).
O	17,500.00			
S	..	11,000.00	8,964.36	(-)2,035.64
R	(-)6,500.00			
65-Post-Matric Scholarship for Scheduled Castes-				Reduction in provision by ₹ 25,000.00 lakh through re-appropriation in March 2022 was due to less number of beneficiaries/claimants for scholarships/ stipends.
O	75,000.00			
S	..	50,000.00	41,073.28	(-)8,926.72
R	(-)25,000.00			
				There was saving of ₹ 49,611.06 lakh and ₹ 53,222.43 lakh during 2019-20 and 2020-21 respectively. Reasons for the saving of ₹ 8,926.72 lakh have not been intimated (July 2022).
03-Welfare of Backward Classes- 190-Assistance to Public Sector and Other Undertakings-				

Grant No. 42- contd.

09-Ashirwad to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any Caste at the time of Marriages-					Reduction in provision by ₹ 3,000.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of other charges.
O	7,500.00	4,500.00	4,498.95	(-)1.05	
S	..				
R	(-)3,000.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 001- Direction and Administration-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 7.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of contingent articles.
O	8.00	1.00	..	
S	..			
R	(-)7.00			
789-Special Component Plan for Scheduled Castes-				
11-Implementation of Special Central Assistance Programmes- 01-Funds at the Disposal of Deputy Commissioner-				Reduction in provision by ₹ 1,516.74 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	1,580.00	63.26	..	
S	..			
R	(-)1,516.74			

Grant No. 42- contd.

2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-03-Welfare of Backward Classes -277-Education-					
04-Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India-					Reduction in provision by ₹ 2,820.88 lakh through re-appropriation in March 2022 was due to less number of beneficiaries/claimants for scholarships/stipends.
O	3,950.88	1,130.00	..	(-)1,130.00	Reasons for non-utilization of the entire provision have not been intimated (July 2022).
S	..				
R	(-)2,820.88				
07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities-					Reduction in provision by ₹ 78.55 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for scholarship/stipends.
O	79.55	1.00	..	(-)1.00	
S	..				
R	(-)78.55				
08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	63.97	63.97	..	(-)63.97	
S	..				
R	..				
10-Pre-Matric Scholarship for Students belonging to Minority Communities-					Reduction in provision by ₹ 84.89 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for scholarship/stipends.
O	85.89	1.00	..	(-)1.00	
S	..				
R	(-)84.89				

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

2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 789-Special Component Plan for Scheduled Castes-					

Grant No. 42- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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 2022 was due to non-release of funds by the Finance Department for other charges. Last year the entire provision was withdrawn.
O	10.00			
S	..	..	..
R	(-)10.00			
09-Strengthening of 108 Community Centres for Providing Equipments and Raw Material-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-release of funds by the Finance Department for other charges. Last year the entire provision was withdrawn.
O	88.50			
S	..	..	..
R	(-)88.50			
64-Upgradation of Merit of Scheduled Castes Students-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme. Last year the entire provision was withdrawn.
O	169.00			
S	..	..	..
R	(-)169.00			
66-Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IX and X-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	6,000.00			
S	..	..	..
R	(-)6,000.00			
73-Creation of Infrastructure Facilities in Villages having 50% or more Scheduled Castes Population-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	700.00			
S	..	..	..
R	(-)700.00			
79-Skill Development and Self Employment Venture Scheme for BPL Families at District Level-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	991.14			
S	..	..	..
R	(-)991.14			

Grant No. 42- contd.

98-Computerization in the State- 04-Computer Furniture Items-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to cut imposed by the Finance Department on contingent articles.
O	6.41			
S	..	..	..
R	(-)6.41			
277-Education-				
06-Pre-Matric Scholarship for Other Backward Classes Students-				Withdrawal of the entire provision through re-appropriation in March 2022 was due to non-implementation of the scheme.
O	2,242.24			
S	..	..	..
R	(-)2,242.24			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 190-Assistance to Public Sector and Other Undertakings-				
01-Assistance to Punjab Scheduled Castes Land Development and Finance Corporation- 02-Loan Waiver Scheme-				Augmentation of provision by ₹ 4,147.99 lakh through re-appropriation in March 2022 was due to clearance of pending bills of grants-in-aid general (non-salary).
O	0.01			
S	..	4,148.00	4,148.00	..
R	4,147.99			
03-Welfare of Backward Classes- 190-Assistance to Public Sector and Other Undertakings-				
10-Assistance to Punjab Backward Classes Land Development and Finance Corporation- 01-Loan Waiver Scheme-				Augmentation of provision by ₹ 2,097.99 lakh through re-appropriation in March 2022 was due to clearance of pending bills of grants-in-aid general (non-salary).
O	0.01			
S	..	2,098.00	2,098.00	..
R	2,097.99			

Grant No. 42- contd.

Capital:

- (vi) In view of the saving of ₹ 10,324.24 lakh in the voted grant, the supplementary grant of ₹ 853.27 lakh obtained in March 2022 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) Total saving in the voted grant was ₹ 10,324.24 lakh, however, ₹ 8,492.48 lakh were anticipated as saving and surrendered in March 2022.
- (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-789-Special Component Plan for Scheduled Castes-				
08-Pradhan Mantri Adarsh Gram Yojana-				Reduction in provision by ₹ 7,677.00 lakh through re-appropriation in March 2022 was due to less receipt of bills of major works. Last year there was saving of 2,295.59 lakh. Reasons for the saving of ₹ 91.85 lakh have not been intimated (July 2022).
O	9,500.00			
S	450.00	2,273.00	2,181.15	
R	(-)7,677.00		(-)91.85	
04-Welfare of Minorities -800-Other Expenditure-				
01-Multi Sectoral Development Programme for Minorities-				Reasons for the saving of ₹ 235.64 lakh have not been intimated (July 2022).
O	1,228.00			
S	188.00	1,416.00	1,180.36	
R	..		(-)235.64	

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

Grant No. 42- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities-01-Welfare of Scheduled Castes-190-Investments in Public Sector and Other Undertakings-				
01-Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation-				Reduction in provision by ₹ 115.48 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department under investments.
O	1,413.75			Reasons for non-utilization of the entire provision have not been intimated (July 2022).
S	..	1,298.27	.. (-)1,298.27	
R	(-)115.48			
789-Special Component Plan for Scheduled Castes-				
05-Construction of Dr. B.R. Ambedkar Bhawans and their Operation-				Reduction in provision by ₹ 599.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
O	600.00			Reduction in provision by ₹ 599.00 lakh through re-appropriation in March 2022 was due to less release of funds by the Finance Department for major works.
S	..	1.00	.. (-)1.00	
R	(-)599.00			
10-Babu Jagjivan Ram Chhatrawas Yojana- Construction of Hostels for Scheduled Castes Girls in Schools and Colleges-				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	100.00			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.
S	..	1.00	.. (-)1.00	
R	(-)99.00			
03-Welfare of Backward Classes- 190-Investments in Public Sector and Other Undertakings-				

Grant No. 42- concld.

04-Margin Money to Backward Classes Financial Corporation under National Minority Development and Finance Corporation-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00	100.00	..	(-)100.00	
S	..				
R	..				
05-Margin Money to Backward Class Development Finance Corporation to Raise Term Loan from NBCFDC-					Reasons for non-utilization of the entire provision have not been intimated (July 2022).
O	100.00	100.00	..	(-)100.00	
S	..				
R	..				

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2021-22 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)						
8- Finance	1,47	..	1,47	..
15- Water Resources	21,70,00	9,15,72	+21,70,00	+9,15,72
21- Public Works	6,46,85	1,93,32,25	+6,46,85	+1,93,32,25
22- Revenue and Rehabilitation	6,60,91,82	..	+6,60,91,82	..
23- Rural Development and Panchayats	1,12,02	..	+1,12,02	..
29- Transport	51,30	..	+51,30	..
41- Water Supply and Sanitation	1,76,40,58	..	+1,76,40,58	..
Total	8,67,14,04	2,02,47,97	8,67,14,04	2,02,47,97

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