



सत्यमेव जयते

Appropriation Accounts 2019-20



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Punjab

Appropriation Accounts

2019-20

Government of Punjab

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2019-20 presents the accounts of sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

SAVINGS

1. Where there is an overall saving -

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

2. Where an overall saving is 5 per cent or more under the grant/appropriation -

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

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EXCESSES

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

However -

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

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Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
1- Agriculture-		
Voted	1,32,92,10,22	6,24,00
Charged	1,19,64	..
2- Animal Husbandry and Fisheries-		
Voted	5,87,98,85	9,14,69
Charged	1,00	..
3- Co-operation-		
Voted	1,51,01,86	2,62,14,01
Charged	3,00	..
4- Defence Services Welfare-		
Voted	1,05,91,86	8,23,10
Charged	1	..
5- Education-		
Voted	1,21,76,69,98	1,56,63,37
Charged	6,20,73	..
6- Elections-		
Voted	3,34,41,12	2,00,00
Charged	..	..
7- Excise and Taxation-		
Voted	2,24,12,06	..
Charged	12,41	..
8- Finance-		
Voted	1,26,58,68,74	51,60,02
Charged	1,78,68,09,39	4,46,39,91,63
9- Food and Supplies-		
Voted	3,69,18,14	6,60,14,81
Charged	1,00	..

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Accounts- 2019-20

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
74,99,91,35	1,89,77	57,92,18,87	4,34,23	..	..
1,00,02	..	19,62	..	..	..
4,81,47,61	2,79	1,06,51,24	9,11,90	..	..
..	..	1,00	..	..	..
90,41,39	1,30,28,50	60,60,47	1,31,85,51	..	..
2,71	..	29	..	..	..
95,22,86	..	10,69,00	8,23,10	..	..
..	..	1	..	..	..
1,06,74,04,01	47,02,74	15,02,65,97	1,09,60,63	..	..
5,38,56	..	82,17	..	..	..
1,95,40,71	..	1,39,00,41	2,00,00	..	..
..
2,06,52,89	..	17,59,17	..	..	..
3,58	..	8,83	..	..	..
1,15,85,61,57	30,05,53	10,73,07,17	21,54,49	..	..
1,78,10,63,80	3,95,73,89,75	57,45,59	50,66,01,88	..	..
1,90,90,82	6,22,54,00	1,78,27,32	37,60,81	..	..
43	..	57	..	..	..

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	2,58,19,21	..
Charged	13,87,13	..
11- Health and Family Welfare-		
Voted	35,76,96,04	16,73,01
Charged	1,61,76	..
12- Home Affairs-		
Voted	68,93,61,27	1,35,29,10
Charged	1,45,06	..
13- Industries-		
Voted	21,33,15,83	42,01,20
Charged	2,30	..
14- Information and Public Relations-		
Voted	68,94,75	10
Charged	..	..
15- Water Resources-		
Voted	14,01,26,86	9,50,81,25
Charged	11,27,22	..
16- Labour-		
Voted	28,34,73	..
Charged
17- Local Government-		
Voted	39,10,85,92	11,87,09,81
Charged

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Accounts - 2019-20 - contd.

Expenditure		Saving		Excess	
				(Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
2,22,81,49	..	35,37,72	..	..	..
9,78,84	..	4,08,29	..	..	..
30,95,86,58	5,59,42	4,81,09,46	11,13,59	..	..
1,33,00	..	28,76	..	..	..
63,96,85,85	56,49,36	4,96,75,42	78,79,74	..	..
1,01,92	..	43,14	..	..	..
18,49,88,35	1,11,27	2,83,27,48	40,89,93	..	..
2,30	..	..	..	..	..
55,92,58	..	13,02,17	10	..	..
..
11,64,11,51	4,78,58,80	2,37,15,35	4,72,22,45
11,27,22
22,66,78	..	5,67,95
..
24,07,51,28	3,23,85,59	15,03,34,64	8,63,24,22
..

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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	15,22,54	8,00,00
Charged	8,95,01	..
19- Planning-		
Voted	62,50,59	2,61,53,92
Charged	..	..
20- Power-		
Voted	23,76,64,13	1,57,38,91,02
Charged	1,70	..
21- Public Works-		
Voted	6,31,03,64	13,67,28,01
Charged	11,01	..
22- Revenue and Rehabilitation-		
Voted	17,14,11,54	17,40,01
Charged	75,78	..
23- Rural Development and Panchayats-		
Voted	34,88,56,21	8,69,31,09
Charged	..	..
24- Science, Technology and Environment-		
Voted	18,31,40	10,40,85
Charged	..	..
25- Social Security, Women and Child Welfare-		
Voted	31,04,11,97	31,06,00
Charged	11,00	..
26- State Legislature-		
Voted	54,81,68	..
Charged	1,11,00	..

Accounts - 2019-20 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
14,52,80	..	69,74	8,00,00	..	..
8,47,72	..	47,29	..	..	..
40,27,77	1,33,65,99	22,22,82	1,27,87,93	..	..
..
16,01,17,57	1,56,28,26,00	7,75,46,56	1,10,65,02	..	..
1,70	..	..	..	..	..
10,68,87,92	6,36,03,44	..	7,31,24,57	4,37,84,28	..
8,60	..	2,41	..	(4,37,84,27,944)	..
13,36,37,42	17,38,01	3,77,74,12	2,00	..	..
55,57	..	20,21	..	..	..
13,04,20,54	1,33,17,40	21,84,35,67	7,36,13,69	..	..
..
4,27,33	..	14,04,07	10,40,85	..	..
..
28,19,16,46	..	2,84,95,51	31,06,00	..	..
5	..	10,95	..	..	..
48,57,30	..	6,24,38	..	..	..
62,67	..	48,33	..	..	..

Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
27- Technical Education and Training-		
Voted	4,61,94,07	85,39,02
Charged	2,00	..
28- Tourism and Cultural Affairs-		
Voted	1,48,38,20	4,87,84,54
Charged	2	..
29- Transport-		
Voted	3,99,86,93	21,17,30
Charged	1	..
30- Vigilance-		
Voted	53,93,75	..
Charged	20,20	..
31- Employment-		
Voted	2,32,30,13	1,61,00
Charged	..	..
32- Forestry and Wild Life-		
Voted	4,12,08,92	..
Charged	29,06	..
33- Governance Reforms-		
Voted	2,54,68,47	25,02,00
Charged	..	..
34- Horticulture-		
Voted	1,36,90,94	10,50,00
Charged	31,14	..
35- Housing and Urban Development-		
Voted	3,74,41,79	1,38,56
Charged	..	..

Accounts - 2019-20 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
3,10,18,34	3,69,34	1,51,75,73	81,69,68	..	..
<i>1</i>	..	<i>1,99</i>	..	..	..
1,34,02,94	2,33,58,47	14,35,26	2,54,26,07	..	..
..	..	<i>2</i>	..	..	..
3,55,85,69	..	44,01,24	21,17,30	..	..
..	..	<i>1</i>	..	..	..
49,73,31	..	4,20,44	..	..	..
<i>15,72</i>	..	<i>4,48</i>	..	..	..
83,81,82	..	1,48,48,31	1,61,00	..	..
..
2,12,49,22	..	1,99,59,70	..	..	..
<i>28,91</i>	..	<i>15</i>	..	..	..
91,70,82	12,55,99	1,62,97,65	12,46,01	..	..
..
80,51,93	..	56,39,01	10,50,00	..	..
<i>31,12</i>	..	<i>2</i>	..	..	..
2,79,94,33	23,82	94,47,46	1,14,74	..	..
..

Summary of Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	(₹ in thousand)	
36- Jails-		
Voted	2,69,97,06	30,36,55
Charged	3	..
37- Law and Justice-		
Voted	5,80,06,91	6,00,00
Charged	1,66,26,73	..
38- Medical Education and Research-		
Voted	4,66,53,00	3,43,11,31
Charged	10,51	..
39- Printing and Stationery-		
Voted	39,27,79	4,01
Charged	45,67	..
40- Sports and Youth Services-		
Voted	2,41,54,78	12,00,00
Charged	2,00	..
41- Water Supply and Sanitation-		
Voted	5,47,64,05	10,34,54,02
Charged	2,00,00	..
42- Welfare of SC, ST, OBC and Minorities-		
Voted	11,64,94,38	63,23,04
Charged	1,10	..
Total		
Voted	7,54,21,32,31	2,39,14,20,72
Charged	1,80,84,64,62	4,46,39,91,63
Grand Total	9,35,05,96,93	6,85,54,12,35

Accounts - 2019-20 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
2,45,34,09	3,00,13	24,62,97	27,36,42	..	..
..	..	3	..	..	..
5,09,94,85	44,65	70,12,06	5,55,35	..	..
1,70,44,87	..	..	..	4,18,14	..
				(4,18,14,310)	
4,10,04,28	1,22,87,44	56,48,72	2,20,23,87	..	..
6,71	..	3,80	..	..	..
29,21,92	..	10,05,87	4,01	..	..
38,93	..	6,74	..	..	..
85,91,64	3,09,22	1,55,63,14	8,90,78	..	..
25	..	1,75	..	..	..
5,73,82,49	2,75,40,98	..	7,59,13,04	26,18,44	..
1,82,37	..	17,63	..	(26,18,44,035)	..
4,51,46,85	6,87,40	7,13,47,53	56,35,64	..	..
..	..	1,10	..	..	..
5,83,76,67,26	1,89,07,76,05	1,75,08,67,77	50,06,44,67	4,64,02,72	..
1,80,23,77,58	3,95,73,89,75	65,05,18	50,66,01,88	4,18,14	..
7,64,00,44,84	5,84,81,65,80	1,75,73,72,95	1,00,72,46,55	4,68,20,86	..

Summary of Appropriation Accounts - 2019-20 - conclud.

The excess over the following voted grants requires regularisation:-

21- Public Works (Revenue Section)

41- Water Supply and Sanitation (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 2019-2020 and that shown in the Finance Accounts for the year is given below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	(₹ in thousand)			
Total expenditure according to Appropriation Accounts	1,80,23,77,58	3,95,73,89,75	5,83,76,67,26	1,89,07,76,05
Deduct-				
Total of recoveries shown in Appendix	1,86	..	5,40,79,26	2,96,14,52
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,80,23,75,72	3,95,73,89,75	5,78,35,88,00	1,86,11,61,53

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true

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and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Punjab being presented separately for the year ended 31 March 2020.

Emphasis of Matter

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

1. There was an excess disbursement of ₹ 468.21 crore over the authorisation made by the State Legislature under two Grants (Public Works, and Water Supply and Sanitation) and one Appropriation (Law and Justice) during the financial year 2019-20. Excess disbursements of ₹ 37,269.28 crore under 10 Grants and 11 Appropriations pertaining to the years 2015-16 to 2018-19 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.
2. There are significant variations between the total Grants/Appropriations and expenditure incurred. Savings under 15 Grants and nine Appropriations amounting to ₹ 8,234.63 crore have not been surrendered, the reasons for which were either not appropriately explained or not furnished in the Appropriation Accounts. Further, no expenditure vis-a-vis total grants amounting to ₹ 92.98 crore under Capital (Voted) has been made in respect of eight Grants. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observations on the above issues have been detailed in the State Finances Audit Report of the Government of Punjab for the year ending 31 March 2020.



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date : 17 May 2021
Place : New Delhi

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 2020)
₹ in thousand				
Original	1,32,92,10,19			
Supplementary	3	1,32,92,10,22	74,99,91,35	(-57,92,18,87)
				26,50,58,75

Charged -

Original	3,10				
Supplementary	1,16,54	1,19,64	1,00,02	(-19,62)	..

Capital:**Major Head:**

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

Voted -

Original	6,24,00				
Supplementary	..	6,24,00	1,89,77	(-4,34,23)	2,14,41

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 57,92,18.87 lakh, however, ₹ 26,50,58.75 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 - 001-Direction and Administration-				

Grant No. 1- contd.

01-Direction-					
O	2,41,23.30	2,25,64.50	2,10,40.62	(-)15,23.88	Reduction in provision by ₹ 15,58.80 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 15,50.00 lakh), less receipt of bills of (ii) contingent articles (₹ 20.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 7.00 lakh), (iv) minor works (₹ 4.00 lakh), (v) repair and maintenance of staff cars (₹ 3.00 lakh), (vi) domestic travel expenses (₹ 3.00 lakh), (vii) advertising and publicity (₹ 2.00 lakh), (viii) other charges (₹ 2.00 lakh), (ix) telephone charges (₹ 2.00 lakh) and (x) revision of rates of rent, rates and taxes (₹ 10.00 lakh), partly set off by excess mainly due to (i) clearance of pending bills of medical reimbursement (₹ 37.70 lakh) and (ii) more deployment of daily wagers (₹ 6.00 lakh). There was saving of ₹ 21,63.73 lakh, ₹ 9,30.27 lakh and ₹ 20,01.32 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 15,23.88 lakh have not been intimated (September 2020).
S	..				
R	(-)15,58.80				
104-Agricultural Farms-					
02-Scheme for Power subsidy to Farmers-		60,51,12.00	51,13,38.20	(-)9,37,73.80	Reduction in provision by ₹ 11,23,99.20 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 9,37,73.80 lakh have not been intimated (September 2020).
O	71,75,11.20				
S	..				
R	(-)11,23,99.20				
105-Manures and Fertilizers-					
15-National Mission for Sustainable Agriculture Soil Health Management-08-Soil Health Card Scheme-		4,62.00	3,52.61	(-)1,09.39	Reasons for the saving of ₹ 1,09.39 lakh have not been intimated (September 2020).
O	4,62.00				
S	..				
R	..				

Grant No. 1- contd.

17-Paramparagat Krishi Vikas Yojana-					Reduction in provision by ₹ 1,12.45 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 80.60 lakh have not been intimated (September 2020).
O	4,12.45	3,00.00	2,19.40	(-)80.60	
S	..				
R	(-)1,12.45				
108-Commercial Crops-					
22-Subsidy Scheme for Cane Price Payment to the Cane Farmers-					Reduction in provision by ₹ 18,37.53 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies.
O	1,55,00.00	1,36,62.47	1,36,62.43	(-)0.04	
S	..				
R	(-)18,37.53				
109-Extension and Farmers' Training-					
10-Support to State Extension Programme-					Reduction in provision by ₹ 24,69.04 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary).
O	35,50.00	10,80.96	10,80.96	..	
S	..				
R	(-)24,69.04				
111-Agricultural Economics and Statistics-					
05- Agricultural Census-					Reduction in provision by ₹ 4.02 lakh through re-appropriation in March 2020 was due to less receipt of bills of contingent articles. There was saving of ₹ 98.50 lakh and ₹ 35.62 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,01.89 lakh have not been intimated (September 2020).
O	1,32.58	1,28.56	26.67	(-)1,01.89	
S	..				
R	(-)4.02				
07-Rationalisation of Irrigation Statistics-					Reduction in provision by ₹ 97.40 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 18.85 lakh, ₹ 1,75.05 lakh and ₹ 56.48 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,13.46 lakh have not been intimated (September 2020).
O	3,26.50	2,29.10	15.64	(-)2,13.46	
S	..				
R	(-)97.40				
113-Agricultural Engineering-					

Grant No. 1- contd.

15-Submission on Agricultural Mechanization-					Reduction in provision by ₹ 38,33.34 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 27,82.79 lakh have not been intimated (September 2020).
O	66,83.34	28,50.00	67.21	(-)27,82.79	
S	..				
R	(-)38,33.34				
199-Assistance to other Non-Government Institutions-					
01-Assistance to Private Sugar Mills for Payment to Cane Farmers-					Last year there was saving of ₹ 9,34.44 lakh. Reasons for the saving of ₹ 69.60 lakh have not been intimated (September 2020).
O	3,48.00	3,48.00	2,78.40	(-)69.60	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
32-Support to State Extension Programme for Extension Reforms-					Reduction in provision by ₹ 3,89.34 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 3,16.18 lakh have not been intimated (September 2020).
O	14,50.00	10,60.66	7,44.48	(-)3,16.18	
S	..				
R	(-)3,89.34				
36-Paramparagat Krishi Vikas Yojana-					Augmentation of provision by ₹ 12.45 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 1,21.13 lakh have not been intimated (September 2020).
O	1,87.55	2,00.00	78.87	(-)1,21.13	
S	..				
R	12.45				
42-Debt Relief to Farmers-					Reduction in provision by ₹ 60,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Last year there was saving of ₹ 75,71.34 lakh. Reasons for the saving of ₹ 86,68.00 lakh have not been intimated (September 2020).
O	1,80,00.00	1,20,00.00	33,32.00	(-)86,68.00	
S	..				
R	(-)60,00.00				

Grant No. 1- contd.

43-Scheme for Power Subsidy to Farmers-					Reduction in provision by ₹ 2,80,99.80 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 5,65,89.10 lakh have not been intimated (September 2020).
O	17,93,77.80	15,12,78.00	9,46,88.90	(-)5,65,89.10	
S	..				
R	(-)2,80,99.80				
800-Other Expenditure-					
22-Debt Relief to Farmers-					Reduction in provision by ₹ 9,40,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Last year there was saving of ₹ 11,86,34.66 lakh. Reasons for the saving of ₹ 13,57,99.00 lakh have not been intimated (September 2020).
O	28,20,00.00	18,80,00.00	5,22,01.00	(-)13,57,99.00	
S	..				
R	(-)9,40,00.00				
2402-Soil and Water Conservation-00 -102-Soil Conservation-					
20-National Mission on Micro Irrigation-					There was saving of ₹ 28.05 lakh, ₹ 67.83 lakh and ₹ 1,97.05 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 50.93 lakh have not been intimated (September 2020).
O	3,35.00	3,35.00	2,84.07	(-)50.93	
S	..				
R	..				
38-Pradhan Mantri Krishi Sinchai Yojana-01-Repair/Renovation of Existing Village Ponds for Irrigation-					Augmentation in provision by ₹ 2,82.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Reasons for the saving of ₹ 3,29.00 lakh have not been intimated (September 2020).
O	94.00	3,76.00	47.00	(-)3,29.00	
S	..				
R	2,82.00				
39-Project for Underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (NABARD-RIDF XXII)-					Reduction in provision by ₹ 8,15.82 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 11.90 lakh have not been intimated (September 2020).
O	18,80.00	10,64.18	10,52.28	(-)11.90	
S	..				
R	(-)8,15.82				
789-Special Component Plan for Scheduled Castes-					

Grant No. 1- contd.

20-Project for Underground Pipeline System for Irrigation Water in Canal Commands in 11 Districts of Punjab (NABARD- RIDF XXII)-					Reduction in provision by ₹ 52.07 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies.
O	1,20.00				
S	..	67.93	67.17	(-)0.76	
R	(-)52.07				

2415-Agricultural Research and Education-01-Crop Husbandry -120-Assistance to Other Institutions-					
08-Provision for Research and Development Scheme of Punjab Agriculture University Ludhiana-					Reduction in provision by ₹ 18,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	2,36,51.28				
S	..	2,18,51.28	2,18,51.28	..	
R	(-)18,00.00				

(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 ₹ 2,67.00 lakh through re-appropriation in March 2020 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 (September 2020).	
O	5,56.00				
S	..	2,89.00	..		(-)2,89.00
R	(-)2,67.00				
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 Nutrient Analysis-				Reduction in provision by ₹ 42.51 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	
O	83.00				
S	..	40.49	..		(-)40.49
R	(-)42.51				

Grant No. 1- contd.

15-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of Existing Soil Testing Labs-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	57.00				
S	..	57.00	..	(-)57.00	
R	..				
15-National Mission for Sustainable Agriculture Soil Health Management-09-Soil Testing Projects at Village Level- Setting up of Village Level Soil Testing Labs-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	29.00				
S	..	29.00	..	(-)29.00	
R	..				
15-National Mission for Sustainable Agriculture Soil Health Management-10-Setting up of Biofertilizer, Organic Fertilizer Quality Control Unit-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	7.00				
S	..	7.00	..	(-)7.00	
R	..				
15-National Mission for Sustainable Agriculture Soil Health Management-11-Promotion and Distribution of Micro Nutrients-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	50.00				
S	..	50.00	..	(-)50.00	
R	..				
15-National Mission for sustainable Agriculture Soil Health Management-12-Setting/Upgrading of State Fertilizer Quality Control Laboratories-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	6.00				
S	..	6.00	..	(-)6.00	
R	..				
109-Extension and Farmers' Training-					

Grant No. 1- contd.

14-Rashtriya Krishi Vikas Yojana-		84,00.00	..	(-)84,00.00	Reduction in provision by ₹ 84,00.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	1,68,00.00				
S	..				
R	(-)84,00.00				
18-National e-Governance Plan-Agriculture-		1,26.30	..	(-)1,26.30	Reduction in provision by ₹ 73.70 lakh through re-appropriation in March 2020 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 (September 2020).
O	2,00.00				
S	..				
R	(-)73.70				
20-Grants-in-Aid to Punjab Agriculture University for Preparation of District Irrigation Plans-		1,20.00	..	(-)1,20.00	Reduction in provision by ₹ 1,35.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,55.00				
S	..				
R	(-)1,35.00				
789-Special Component Plan for Scheduled Castes-					
19-Rashtriya Krishi Vikas Yojana-		16,00.00	..	(-)16,00.00	Reduction in provision by ₹ 16,00.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	32,00.00				
S	..				
R	(-)16,00.00				
34-National Food Security Mission-		3,15.00	..	(-)3,15.00	Reduction in provision by ₹ 1,29.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	4,44.00				
S	..				
R	(-)1,29.00				

Grant No. 1- contd.

35-Sub Mission on Agricultural Mechanization-					Reduction in provision by ₹ 31,66.66 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	33,16.66	1,50.00	..	(-)1,50.00	
S	..				
R	(-)31,66.66				
40-National Mission for Sustainable Agriculture Soil Health Management-03-Setting up of New Soil Testing Labs, Mobile Soil Testing Labs and Mini Labs for Macro and Micro Nutrient Analysis-		17.00	..	(-)17.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	17.00				
S	..				
R	..				
40-National Mission for Sustainable Agriculture Soil Health Management-04-Strengthening of Existing Soil Testing Labs-		19.00	..	(-)19.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	19.00				
S	..				
R	..				
40-National Mission for Sustainable Agriculture Soil Health Management-09-Soil Testing Projects at Village Level- Setting up of Village Level Soil Testing Labs-		6.00	..	(-)6.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	6.00				
S	..				
R	..				
40-National Mission for Sustainable Agriculture Soil Health Management-11-Promotion and Distribution of Micro Nutrients-		10.00	..	(-)10.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10.00				
S	..				
R	..				

Grant No. 1- contd.

800-Other Expenditure-					
25-Punjab State Farmers and Farm Workers Commission-01-Establishment of Data Center-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,60.00	2,60.00	..	(-)2,60.00	
S	..				
R	..				
26-Grants-in-Aid to Punjab State Council for Agriculture Education-					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	10,00.00	5,00.00	..	(-)5,00.00	
S	..				
R	(-)5,00.00				
2402-Soil and Water Conservation-00 -102-Soil Conservation-					
23-Project for Promotion of Micro Irrigation in the State (National Bank for Agriculture and Rural Development) Assistance-Rural Infrastructure Development Fund-XIII-					Reduction in provision by ₹ 9,48.25 lakh through re-appropriation in March 2020 was due to less number of claimants for subsidies. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	14,10.00	4,61.75	..	(-)4,61.75	
S	..				
R	(-)9,48.25				
28-Project for Judicious use of Available Water and Harvesting of Rain Water for Enhancing Irrigation Potential in Punjab State(Rural Infrastructure Development Fund-XVII)-					Augmentation of provision by ₹ 4,99.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1.00	5,00.00	..	(-)5,00.00	
S	..				
R	4,99.00				
40-NABARD-RIDF-Projects-01-Project for Utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-XXIV)-					Augmentation of provision by ₹ 2,82.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	94.00	3,76.00	..	(-)3,76.00	
S	..				
R	2,82.00				

Grant No. 1- contd.

40-NABARD-RIDF-Projects-02-Solar-electric Hybrid Community Lift-Micro Irrigation Projects from Canal Outlets in Punjab (NABARD-RIDF-24)-				Reduction in provision by ₹ 93.06 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for subsidies.
O	94.00			
S	..	0.94	..	(-)0.94
R	(-)93.06			
789-Special Component Plan for Scheduled Castes-				
15-Project for Promotion of Micro Irrigation in Punjab (National Bank for Agriculture and Rural Development) (Rural Infrastructure Development Fund-XX)-				Reduction in provision by ₹ 51.75 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	90.00			
S	..	38.25	..	(-)38.25
R	(-)51.75			
22-NABARD-RIDF-Projects-01-Project for utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-24)-				Augmentation of provision by ₹ 18.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	6.00			
S	..	24.00	..	(-)24.00
R	18.00			
22-NABARD-RIDF-Projects-02-Solar-electric Hybrid Community Lift-Micro Irrigation Projects from Canal outlets in Punjab (NABARD-RIDF-24)-				Reduction in provision by ₹ 5.94 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for subsidies.
O	6.00			
S	..	0.06	..	(-)0.06
R	(-)5.94			

(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 - 103-Seeds-				

Grant No. 1- contd.

16-National Mission on Agriculture Extension and Technology- 01-Seed Village Programme (Punjab Seed Corporation)-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	52.80				
S	..	..	..	..
R	(-)52.80				
789-Special Component Plan for Scheduled Castes-					
41-National Mission on Agriculture Extension and Technology- 01-Seed Village Programme (Punjab Seed Corporation)-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	13.20				
S	..	..	..	..
R	(-)13.20				
2402-Soil and Water Conservation-00 -102-Soil Conservation-					
38-Pradhan Mantri Krishi Sinchai Yojana- 02-Utilization of Treated Water from Sewerage Treatment Plants-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for minor works.
O	94.00				
S	..	..	..	..
R	(-)94.00				
38-Pradhan Mantri Krishi Sinchai Yojana- 03-Improved Distribution System to increase Water Efficiency-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for minor works.
O	94.00				
S	..	..	..	..
R	(-)94.00				
38-Pradhan Mantri Krishi Sinchai Yojana- 04-Solar Pumpset for Farmers having Micro Irrigation / Farm Water Storage Tank-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for subsidies.
O	94.00				
S	..	..	..	..
R	(-)94.00				

Grant No. 1- contd.

789-Special Component Plan for Scheduled Castes-					
21-Pradhan Mantri Krishi Sinchai Yojana- 02-Utilization of Treated Water from Sewerage Treatment Plants-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for minor works.
O	6.00				
S	..	..	..	..
R	(-)6.00				
21-Pradhan Mantri Krishi Sinchai Yojana- 03-Improved Distribution System to increase Water Efficiency-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for minor works.
O	6.00				
S	..	..	..	..
R	(-)6.00				
21-Pradhan Mantri Krishi Sinchai Yojana- 04-Solar Pumpset for Farmers having Micro Irrigation / Farm Water Storage Tank-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for subsidies.
O	6.00				
S	..	..	..	..
R	(-)6.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00 - 115-Scheme of Small/ Marginal farmers and agricultural labour-				
02-Compensation for Stubble Management-				
O	..			Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 29,99.99 lakh through re-appropriation in March 2020 due to decision of the Government to provide more funds for other charges.
S	0.01	30,00.00	30,00.00	
R	29,99.99			

Grant No. 1- contd.

2402-Soil and Water Conservation-00 -102-Soil Conservation-					
31-Project for Laying Underground Pipelines for Irrigation from Sewerage Treatment Plant of Various Towns/Cities (National Bank for Agriculture and Rural Development-Rural Infrastructure Development Fund XVIII)-					Augmentation of provision by ₹ 69.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Reasons for the saving of ₹ 14.00 lakh have not been intimated (September 2020).
O	1.00				
S	..	70.00	56.00	(-)14.00	
R	69.00				

Charged:

- (vi) In view of the saving of ₹ 19.62 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,16.54 lakh obtained in March 2020 proved excessive.
- (vii) There was an overall saving of ₹ 19.62 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (viii) Total saving in the voted grant was ₹ 4,34.23 lakh, however, ₹ 2,14.41 lakh were anticipated as saving and surrendered in March 2020.
- (ix) 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-				

Grant No. 1- contd.

01-Development of Mandies-		2,15.08	1,89.77	(-)25.31	Augmentation of provision by ₹ 3.08 lakh through re-appropriation in March 2020 was due to (i) clearance of pending bills of rent, rates and taxes (₹ 13.60 lakh) and (ii) payment of arrears of salary to Government employees (₹ 2.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) professional services (₹ 8.00 lakh), (ii) advertising and publicity (₹ 1.50 lakh) and (iii) contingent articles (₹ 1.50 lakh). Reasons for the saving of ₹ 25.31 lakh have not been intimated (September 2020).
O	2,12.00				
S	..				
R	3.08				

(x) 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 ₹ 1,80.49 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for machinery and equipments.
O	2,55.00			Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..	74.51	..	
R	(-)1,80.49		(-)74.51	
04-National Mission for Sustainable Agriculture- Soil Health Management- 02-Setting/Upgrading of State Fertilizer Quality Control Laboratories-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	35.00			
S	..	35.00	..	
R	..		(-)35.00	

Grant No. 1- conclud.

Grant No. 1- conclud.				
04-National Mission for Sustainable Agriculture- Soil Health Management-03-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-				Reduction in provision by ₹ 1.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	56.00			
S	..	55.00	..	(-)55.00
R	(-)1.00			
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 ₹ 37.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	49.00			
S	..	12.00	..	(-)12.00
R	(-)37.00			
02-National Mission for Sustainable Agriculture- Soil Health Management-02-Setting/Upgrading of State Fertilizer Quality Control Laboratories-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	7.00			
S	..	7.00	..	(-)7.00
R	..			
02-National Mission for Sustainable Agriculture- Soil Health Management-03-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-				Augmentation of provision by ₹ 1.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10.00			
S	..	11.00	..	(-)11.00
R	1.00			

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 2020)
₹ in thousand				
Original	5,80,35,72	5,87,98,85	4,81,47,61	(-)1,06,51,24
Supplementary	7,63,13				68,44,87

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	9,14,63	9,14,69	2,79	(-)9,11,90	2,79,56
Supplementary	6				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,06,51.24 lakh in the voted grant, the supplementary grant of ₹ 7,63.13 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,06,51.24 lakh, however, ₹ 68,44.87 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] was mainly under the following heads:-

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

Grant No. 2- contd.

01-Direction and Administration-					Reduction in provision by ₹ 55,02.92 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 59,30.38 lakh), less receipt of bills of (ii) repair and maintenance of staff cars (₹ 5.00 lakh) and (iii) domestic travel expenses (₹ 1.40 lakh), partly set off by excess due to clearance of pending bills of (i) supplies and materials (₹ 2,00.00 lakh), (ii) electricity charges (₹ 44.92 lakh), (iii) medical reimbursement (₹ 30.00 lakh), (iv) office expenses (₹ 10.00 lakh) and (v) revision of rates of daily wages (₹ 1,50.35 lakh). Reasons for saving of ₹ 10,08.00 lakh have not been intimated (September 2020).
O	4,32,10.45	3,77,07.53	3,66,99.53	(-)10,08.00	
S	..				
R	(-)55,02.92				
101-Veterinary Services and Animal Health-					
18-Foot and Mouth Disease Control Programme-					Augmentation of provision by ₹ 3,72.37 lakh through re-appropriation in March 2020 was due to clearance of pending bills of supplies and materials. There was saving of ₹ 58.58 lakh and ₹ 3,76.38 lakh during 2017-18 and 2018-19 respectively. Reasons for saving of ₹ 7,96.48 lakh have not been intimated (September 2020).
O	5,47.00	14,77.93	6,81.45	(-)7,96.48	
S	5,58.56				
R	3,72.37				
113-Administrative Investigation and Statistics-					
03-Livestock Census-					Last year there was saving of ₹ 49.89 lakh. Reasons for saving of ₹ 1,47.19 lakh have not been intimated (September 2020).
O	1,50.00	1,50.00	2.81	(-)1,47.19	
S	..				
R	..				
190-Assistance to Public Sector and Other Undertakings-					

Grant No. 2- contd.

01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana-01-Assistance to GADVASU-				Reduction in provision by ₹ 1,05.80 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	74,31.55			
S	..	73,25.75	67,32.95	(-)5,92.80
R	(-)1,05.80			
Reasons for saving of ₹ 5,92.80 lakh have not been intimated (September 2020).				
2404-Dairy Development-00 - 001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 1,77.65 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,72.40 lakh), (ii) non-revision of rates of rent, rates and taxes (₹ 2.00 lakh) and (iii) less receipt of bills of supplies and materials (₹ 2.00 lakh).
O	12,61.48			
S	..	10,83.83	10,21.89	(-)61.94
R	(-)1,77.65			
There was saving of ₹ 48.13 lakh, ₹ 1,11.04 lakh and ₹ 73.86 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for saving of ₹ 61.94 lakh have not been intimated (September 2020).				
191-Assistance to Cooperatives and Other Bodies-				
01-Assistance to Punjab Dairy Development Board-03-Setting up of Dairy Units for Sustainable Livestock and Employment Generation-				Reduction in provision by ₹ 12,85.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	16,00.00			
S	..	3,15.00	3,15.00	..
R	(-)12,85.00			
789-Special Component Plan for Scheduled Castes-				
09-Promotion of Dairy Farming as Livelihood for Scheduled Castes Beneficiaries under SCSP-				Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	1,00.00			
S	..	51.00	51.00	..
R	(-)49.00			

Grant No. 2- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00 - 101-Veterinary Services and Animal Health-				
16-Professional Efficiency Development Strengthening of Punjab Veterinary Council-				Augmentation of provision by ₹ 9.20 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1.00			
S	..	10.20	.. (-)10.20	
R	9.20			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
37-Peste-Des-Petits Ruminants-Control Programme-				Reduction in provision by ₹ 16.73 lakh through re-appropriation in March 2020 was due to less receipt of bills of (i) supplies and materials (₹ 11.73 lakh) and (ii) electricity charges (₹ 5.00 lakh).
O	30.33			
S	..	13.60	.. (-)13.60	
R	(-)16.73			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
39-National Mission on Micro Bovine Productivity- 01-Assistance to Punjab Livestock Development Board-				Reduction in provision by ₹ 1,01.93 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,02.61			
S	..	0.68	.. (-)0.68	
R	(-)1,01.93			
113-Administrative Investigation and Statistics-				
06-Integrated Sample Survey and Cost of Production of Milk and Egg-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	20.00			
S	..	20.00	.. (-)20.00	
R	..			
190-Assistance to Public Sector and Other Undertakings-				

Grant No. 2- contd.

01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana-03-Establishment of Regional Research and Training Centre for Buffaloes in Tarn Taran-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,73.01			
S	..	2,73.00	..	(-)2,73.00
R	(-)0.01			
789-Special Component Plan for Scheduled Castes-				
17-Scheme for Female Buffalo Calf Rearing-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	51.00			
S	..	51.00	..	(-)51.00
R	..			
19-Setting up of Goat/Sheep Rearing Units-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	50.00			
S	..	50.00	..	(-)50.00
R	..			
41-Supply of Hand Driven Chaff Cutter (Toka) to Landless/Marginal Scheduled Castes Families-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	40.00			
S	..	40.00	..	(-)40.00
R	..			
58-Peste-Des-Petits Ruminants-Control Programme-				Reduction in provision by ₹ 7.87 lakh through re-appropriation in March 2020 was due to less receipts of bills of supplies and materials.
O	14.27			
S	..	6.40	..	(-)6.40
R	(-)7.87			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
60-National Mission on Micro Bovine Productivity-01-Assistance to Punjab Livestock Development Board-				Reduction in provision by ₹ 47.96 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	48.28			
S	..	0.32	..	(-)0.32
R	(-)47.96			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
2405-Fisheries-00-001-Direction and Administration-				

Grant No. 2- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	5.00				
S	..	5.00	..	(-)5.00	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2404-Dairy Development-00 - 789-Special Component Plan for Scheduled Castes-				
12-Special Capacity Building Programme for Scheduled Caste Milk Producers-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	68.00			
S	..	..	..
R	(-)68.00			
13-Assistance to Punjab Dairy Development Board- 03-Setting up of Dairy Units for Sustainable Livestock and Employment Generation-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme the Finance Department.
O	4,00.00			
S	..	..	..
R	(-)4,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2405-Fisheries-00 -101- Inland Fisheries-				
20-Integrated Development and Management of Fisheries-				Augmentation of provision by ₹ 60.16 lakh through re-appropriation in March 2020 was mainly due to clearance of pending bills of subsidies (₹ 58.18 lakh).
O	..			
S	0.04	60.20	50.22	
R	60.16		(-)9.98	

Grant No. 2- contd.

Capital:

(vii) Total saving in the voted grant was ₹ 9,11.90 lakh, however, ₹ 2,79.56 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4403-Capital Outlay on Animal Husbandry-00 -101- Veterinary Services and Animal Health-				
03-Assistance to States for Control of Animal Diseases Creation of Diseases Free Zone-				Augmentation of provision by ₹ 10.15 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds for machinery and equipments (₹ 21.66 lakh), partly set off by saving due to cut imposed by the Finance Department on major works (₹ 11.51 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,45.22			
S	..	1,55.37	.. (-)1,55.37	
R	10.15			
17-Construction of Buildings of Tehsil and Block Level Veterinary Hospitals and Other Veterinary Hospitals in the State under Rural Infrastructure Development Fund XVIII (NABARD)-				Reduction in provision by ₹ 70.16 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,02.48			
S	..	32.32	.. (-)32.32	
R	(-)70.16			
18-National Livestock Mission-				Reduction in provision by ₹ 2,18.02 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works (₹ 3,18.00 lakh), partly set off by excess due to decision of the Government to provide more funds for machinery and equipments (₹ 99.98 lakh). Last year the entire provision remained unutilized.
O	3,19.00			
S	0.02	1,01.00	.. (-)1,01.00	
R	(-)2,18.02			

Grant No. 2- conclud.

				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
789-Special Component Plan for Scheduled Castes-				
11-Upgradation of Veterinary Institutions in the State under Rural Infrastructure Development Fund (National Bank for Agriculture and Rural Development)-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	9.46	9.46	..	
S	..			
R	..			
13-Construction of Building of Tehsil and Block level Veterinary Hospitals in the State under Rural Infrastructure Development Fund-XVIII (NABARD)-				
O	48.23	15.21	..	Reduction in provision by ₹ 33.02 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..			
R	(-33.02)			
16-National Livestock Mission-				Reduction in provision by ₹ 1,62.46 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	1,63.46	1.00	..	
S	..			
R	(-1,62.46)			
17-Assistance to States for Control of Animal Diseases- 01-Upgradation of State Biological Production Unit at Ludhiana-				Reduction in provision by ₹ 31.99 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works (₹ 44.92 lakh), partly set off by excess due to decision of the Government to provide more funds for machinery and equipments (₹ 12.93 lakh).
O	1,15.28	83.29	..	
S	..			
R	(-31.99)			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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 2020)
₹ in thousand					
Original	1,51,01,85	1,51,01,86	90,41,39	(-)60,60,47	58,28,45
Supplementary	1				

Charged -

Original	3,00	3,00	2,71	(-)29	28
Supplementary	..				

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

Original	2,62,14,01	2,62,14,01	1,30,28,50	(-)1,31,85,51	1,31,57,76
Supplementary	..				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 60,60.47 lakh, however, ₹ 58,28.45 lakh were anticipated as saving and surrendered in March 2020.

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

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

Grant No. 3- contd.

01-Direction-		57,97.62	57,11.33	(-)86.29	Reduction in provision by ₹ 6,82.00 lakh through re-appropriation in March 2020 was mainly due to (i) non-filling of vacant posts and non-release of dearness allowance (₹ 5,60.00 lakh), less receipt of bills of (ii) hiring of vehicles for office use (₹ 1,20.00 lakh), (iii) office expenses (₹ 8.50 lakh) and (iv) advertising and publicity (₹ 1.00 lakh), partly set off by excess due to enhancement in rent, rates and taxes (₹ 8.00 lakh). Department has intimated that the saving of ₹ 86.29 lakh was due to non-release of dearness allowance.
O	64,79.62				
S	..				
R	(-)6,82.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2425-Co-operation-00- 107- Assistance to Credit Co-operatives-				
17-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies for Remodeling of 204 Godowns-				Reduction in provision by ₹ 1,19.55 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,50.00			Department has intimated that entire provision remained unutilized due to non-clearance of bills by the treasury.
S	..	30.45	..	
R	(-)1,19.55		(-)30.45	
19-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies- 02-Construction of 65 New Godowns-				Reduction in provision by ₹ 1,99.50 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets.
O	2,00.00			
S	..	0.50	..	
R	(-)1,99.50		(-)0.50	
19-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies- 04-Remodeling of 351 Godowns-				Reduction in provision by ₹ 2,99.50 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	3,00.00			
S	..	0.50	..	
R	(-)2,99.50		(-)0.50	

Grant No. 3- contd.

19-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies- 05-Computerization of Primary Agricultural/ Multipurpose Co-operative Societies-					Reduction in provision by ₹ 45,49.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	45,50.00				
S	..	1.00	..	(-1.00)	
R	(-)45,49.00				

Capital:

(iv) Total saving in the voted grant was ₹ 1,31,85.51 lakh, however, ₹ 1,31,57.76 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
6404-Loans for Dairy Development-00- 195-Loans to Co-operatives-					
02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)-				Reduction in provision by ₹ 50,71.00 lakh through re-appropriation in March 2020 was due to decrease in number of beneficiaries for loans and advances. Last year there was saving of ₹ 20,71.00 lakh. Department has intimated that the saving of ₹ 26.74 lakh was due to no sanction issued by the Finance Department.	
O	62,13.00				
S	..	11,42.00	11,15.26		(-)26.74
R	(-)50,71.00				
6425-Loans for Co-operation-00- 108-Loans to Other Co-operatives-					
11-Loans to Sugar Co-operatives for Payment to Cane Growers-				Reduction in provision by ₹ 1,00,00.00 lakh through re-appropriation in March 2020 was due to decrease in number of beneficiaries for loans and advances.	
O	2,00,00.00				
S	..	1,00,00.00	1,00,00.00		..
R	(-)1,00,00.00				

Grant No. 3- conclud.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6425-Loans for Co-operation-00- 190-Loans to Public Sector and Other Undertakings-				
08-Loans to Co-operative Sugar Mills for Installation and Modernisation of Co-operative Sugar Mills-				Augmentation of provision by ₹ 19,13.24 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under the scheme loans and advances.
O	0.01			
S		19,13.25	19,13.24	
R	19,13.24		(-)0.01	

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 2020)
₹ in thousand					
Original	90,08,20	1,05,91,86	95,22,86	(-)10,69,00	1,11,02
Supplementary	15,83,66				

Charged -

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

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

Original	8,23,10	8,23,10	..	(-)8,23,10	8,22,10
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 10,69.00 lakh in the voted grant, the supplementary grant of ₹ 15,83.66 lakh obtained in March 2020 proved excessive.
- (ii) Total saving in the voted grant was ₹ 10,69.00 lakh, however, ₹ 1,11.02 lakh were anticipated as saving and surrendered in March 2020.
- (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. 4- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-				
01-District Soldiers, Sailors and Airmen's Welfare Board-				Reduction in provision by ₹ 1,02.91 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,11.02 lakh), due to less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 4.59 lakh), (iii) telephone charges (₹ 1.55 lakh), (iv) domestic travel expenses (₹ 1.12 lakh), (v) cut imposed by the Finance Department on office expenses (₹ 2.70 lakh) and (vi) non-release of funds by the Finance Department for other administrative expenses (₹ 2.00 lakh), partly set off by excess due to (i) enhancement of rent, rates and taxes (₹ 13.00 lakh), clearance of pending bills of (ii) electricity charges (₹ 4.04 lakh), (iii) medical reimbursement (₹ 2.34 lakh) and (iv) hospitality and entertainment (₹ 1.51 lakh). Reasons for the saving of ₹ 59.30 lakh have not been intimated (September 2020).
O	14,31.15			
S	0.01	13,28.25	12,68.95	
R	(-)1,02.91		(-)59.30	
16-Welfare of Defence Service Personnels- 01-Pension to Ex-Servicemen/War Widows above the age of 65 years-				Reduction in provision by ₹ 1,18.55 lakh through re-appropriation in March 2020 was due to less number of beneficiaries under the scheme. Reasons for the saving of ₹ 11.36 lakh have not been intimated (September 2020).
O	6,65.53			
S	..	5,46.98	5,35.62	
R	(-)1,18.55		(-)11.36	
38-Incentive for Indian Military Academy and National Defence Academy Cadets @ Rs 1.00 Lakh per Cadet (Setting Up of National Defence University)-				Reduction in provision by ₹ 1,20.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries under the scheme. Reasons for the saving of ₹ 5.00 lakh have not been intimated (September 2020).
O	4,30.00			
S	..	3,10.00	3,05.00	
R	(-)1,20.00		(-)5.00	

Grant No. 4- 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-60-Other Social Security and Welfare Programmes- 200-Other Programmes-				
40-Grants-in-Aid to Para Plegic Rehabilitation Centre, Sahibzada Ajit Singh Nagar (Mohali) Punjab-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	13.00			
S	..	13.00	.. (-)13.00	
R	..			
42-Grants-in-Aid to Sainik School, Kapurthala-				Reduction in provision by ₹ 4,50.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5,00.00			
S	..	50.00	.. (-)50.00	
R	(-)4,50.00			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
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-				Augmentation of provision by ₹ 66.40 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,20.00			
S	..	1,86.40	.. (-)1,86.40	
R	66.40			

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

Grant No. 4- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-				
46-Incentive to Schools whose Students join NDA-				Reduction in provision by ₹ 20.00 lakh through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	20.00			
S	..	..	..
R	(-20.00)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-				
16-Welfare of Defence Service Personnels- 08-Cash Grant in lieu of Land to the War Widows of 1962,1965 and 1971-				Augmentation of provision by ₹ 99.99 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries under the scheme. Reasons for the saving of ₹ 56.66 lakh have not been intimated (September 2020).
O	..			
S	0.01	43.34	(-56.66)	
R	99.99	1,00.00		

Capital:

(vii) Total saving in the voted grant was ₹ 8,23.10 lakh, however, ₹ 8,22.10 lakh were anticipated as saving and surrendered in March 2020.

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

(ix) Instances where the entire provision was withdrawal 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-				

Grant No. 4- conclud.

22-Maharaja Ranjit Singh War Museum at Ludhiana-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	22.00				
S	..	..	..	..
R	(-)22.00				
60-Other Social Security and Welfare Programmes-800-Other Expenditure-					
04-Setting up of War Memorial Complex at Amritsar-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	8,00.00				
S	..	..	..	..
R	(-)8,00.00				

Grant No. 5- Education

Revenue:**Major Head:**

- 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 2020)
₹ in thousand					
Original	1,20,78,31,93	1,21,76,69,98	1,06,74,04,01	(-)15,02,65,97	9,62,05,28
Supplementary	98,38,05				

Charged -

Original	93,10	6,20,73	5,38,56	(-)82,17	4,20
Supplementary	5,27,63				

Capital:**Major Head:**

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

Voted -

Original	1,56,63,37	1,56,63,37	47,02,74	(-)1,09,60,63	63,64,63
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 15,02,65.97 lakh in the voted grant, the supplementary grant of ₹ 98,38.05 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 15,02,65.97 lakh, however, ₹ 9,62,05.28 lakh were anticipated as saving and surrendered in March 2020.

Grant No. 5- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
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 ₹ 80.00 lakh through re-appropriation in March 2020 was due to non-filling of posts by private aided schools.
O	2,32,00.00			
S	0.01			
R	(-)80.00			
	2,31,20.01	1,82,75.75	(-)48,44.26	Last year there was saving of ₹ 25,27.55 lakh. Reasons for the saving of ₹ 48,44.26 lakh have not been intimated (September 2020).
2202-General Education-01-Elementary Education-101-Government Primary Schools-				
15-Implementation of EDUSAT Project in the State-				Reduction in provision by ₹ 21.21 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (salary) (₹ 40.00 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹ 18.79 lakh).
O	82.00			
S	..			
R	(-)21.21			
	60.79	24.67	(-)36.12	There was saving of ₹ 4,14.00 lakh, ₹ 2,22.00 lakh and ₹ 1,08.33 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 36.12 lakh have not been intimated (September 2020).
16-Setting up of Model Schools at Block Level in Educationally Backward Blocks-				Reduction in provision by ₹ 6,60.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	11,00.00			
S	..			
R	(-)6,60.00			
	4,40.00	2,73.06	(-)1,66.94	Last year there was saving of ₹ 2,28.59 lakh.

Grant No. 5- contd.

				Reasons for the saving of ₹ 1,66.94 lakh have not been intimated (September 2020).	
26-Provision of Green Boards in Schools-					Reduction in provision by ₹ 11,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Planning Department on office expenses.
O	16,00.00	5,00.00	3,78.04	(-)1,21.96	
S	..				
R	(-)11,00.00				
				Last year there was saving of ₹ 3,78.24 lakh. Reasons for the saving of ₹ 1,21.96 lakh have not been intimated (September 2020).	
27-Samagra Shiksha Abhiyan, Punjab- 01-Assistance to Samagrha Shiksha Abhiyan Society-					Augmentation of provision by ₹ 19,45.71 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	2,85,00.00	3,33,63.73	2,84,56.13	(-)49,07.60	
S	29,18.02				
R	19,45.71				
				Reasons for the saving of ₹ 49,07.60 lakh have not been intimated (September 2020).	
27-Samagra Shiksha Abhiyan, Punjab- 05-Furniture and Play material for Pre-Primary Students-					Reduction in provision by ₹ 3,42.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 31.79 lakh have not been intimated (September 2020).
O	3,80.00	38.00	6.21	(-)31.79	
S	..				
R	(-)3,42.00				
104-Inspection-					
01-Inspection-					Augmentation of provision by ₹ 85.70 lakh through re-appropriation in March 2020 was due to payment of arrears of salaries of Government employees (₹ 1,00.00 lakh), partly set off by saving mainly due to (i) less deployment of daily wagers (₹ 8.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 5.00 lakh). Reasons for the saving of ₹ 4,50.43 lakh have not been intimated (September 2020).
O	37,46.00	38,31.70	33,81.27	(-)4,50.43	
S	..				
R	85.70				
110-Examinations-					

Grant No. 5- contd.

01-Scheme for Conducting Examination of 5th and 8th Class-					Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of professional services. Department has intimated that saving was due to not receiving any bill upto 31.03.2020 by Punjab School Education Board.
O	3,00.00	2,00.00	74.01	(-)1,25.99	
S	..				
R	(-1,00.00)				
112-National Programme of Mid Day Meals in Schools-					
01-Mid Day Meal-					Augmentation of provision by ₹ 12,87.96 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). There was saving of ₹ 60,90.69 lakh and ₹ 56,67.61 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 19,67.04 lakh have not been intimated (September 2020).
O	1,10,58.00	1,23,45.96	1,03,78.92	(-)19,67.04	
S	..				
R	12,87.96				
789-Special Component Plan for Scheduled Castes-					
02-Mid Day Meal-					Augmentation of provision by ₹ 19,35.17 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary). Reasons for the saving of ₹ 21,01.40 lakh have not been intimated (September 2020).
O	1,80,42.00	2,01,43.40	1,80,42.00	(-)21,01.40	
S	1,66.23				
R	19,35.17				
18-Samagra Shiksha Abhiyan, Punjab- 01-Assistance to Samagra Shiksha Abhiyan Society-					Augmentation of provision by ₹ 47,91.06 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (non-salary) (₹ 37,67.57 lakh) and (ii) grants-in-aid general (salary) (₹ 10,23.49 lakh). Reasons for the saving of ₹ 1,58,70.76 lakh have not been intimated (September 2020).
O	4,65,00.00	5,80,44.70	4,21,73.94	(-)1,58,70.76	
S	67,53.64				
R	47,91.06				

Grant No. 5- contd.

18-Samagra Shiksha Abhiyan, Punjab- 03-Provision for Salary of Inclusive Education Volunteers under SSA Programme-					Reduction in provision by ₹ 1,24.70 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (salary).
O	3,26.70	2,02.00	2,01.92	(-)0.08	
S	..				
R	(-)1,24.70				
02-Secondary Education- 001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 3,81.27 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 4,70.00 lakh), cut imposed by the Finance Department on (ii) domestic travel expenses (₹ 3.80 lakh) and (iii) office expenses (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 56.00 lakh) and (ii) medical reimbursement (₹ 38.21 lakh). Reasons for the saving of ₹ 4,81.99 lakh have not been intimated (September 2020).
O	67,97.76	64,16.49	59,34.50	(-)4,81.99	
S	..				
R	(-)3,81.27				
109-Government Secondary Schools-					
32-Teacher Education Establishment of District Institute of Education and Training (DIETS)-					Reduction in provision by ₹ 4,46.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 9.74 lakh, ₹ 3,83.86 lakh and ₹ 2,19.31 lakh during 2016-17, 2017-18 and 2018-19 respectively. Department has intimated that saving was due to not receiving any grant from Central Government.
O	17,36.00	12,90.00	10,82.73	(-)2,07.27	
S	..				
R	(-)4,46.00				
35-Information and Communication Technology (ICT) Project- 01-Digital Education through Information Communication and Technology Society-					Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 2,75.00 lakh have not been intimated (September 2020).
O	5,00.00	3,00.00	25.00	(-)2,75.00	
S	..				
R	(-)2,00.00				

Grant No. 5- contd.

63-Award for Best Government School in each District-02-For High School-		30.00	30.00	..	Reduction in provision by ₹ 46.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for rewards.
O	76.00				
S	..				
R	(-)46.00				
63-Award for Best Government School in each District-03-For Senior Secondary School-		50.00	50.00	..	Reduction in provision by ₹ 51.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for rewards.
O	1,01.00				
S	..				
R	(-)51.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)-02-Strengthening of Senior Secondary Girls Schools and Opening of Meritorious Schools-		2,72.00	93.16	(-)1,78.84	Reduction in provision by ₹ 7,65.00 lakh through re-appropriation in March 2020 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 ₹ 1,78.84 lakh have not been intimated (September 2020).
O	10,37.00				
S	..				
R	(-)7,65.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)-03-Additional Classrooms for Rural Area Schools in the State (RIDF-XXIII and XXIV)-		24,00.00	16,62.35	(-)7,37.65	Reduction in provision by ₹ 2,97,64.00 lakh through re-appropriation in March 2020 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 ₹ 7,37.65 lakh have not been intimated (September 2020).
O	3,21,64.00				
S	..				
R	(-)2,97,64.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)-04-Drinking Water R. O System for Rural High and Senior Secondary Schools in the State (RIDF-XXIII)-		4,76.00	27.00	(-)4,49.00	Reduction in provision by ₹ 1,36.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 4,49.00 lakh have not been intimated (September 2020).
O	6,12.00				
S	..				
R	(-)1,36.00				

Grant No. 5- contd.

65-Samagra Shiksha Abhiyan, Punjab (Secondary)-					Reasons for the saving of ₹ 3,00.00 lakh have not been intimated (September 2020).
09-Provision of Separate Toilet and Menstrual Health and Hygiene for Girls in Government School-					
O	6,00.00	6,00.00	3,00.00	(-)3,00.00	
S	..				
R	..				
110-Assistance to Non-Government Secondary Schools-					
01-Assistance to aided Secondary Schools by Education Department-					Reduction in provision by ₹ 20,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 32,10.86 lakh, ₹ 37,70.47 lakh and ₹ 3,93.05 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 10,68.54 lakh have not been intimated (September 2020).
O	2,20,00.00	2,00,00.00	1,89,31.46	(-)10,68.54	
S	..				
R	(-)20,00.00				
02-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab-					Reduction in provision by ₹ 28,87.49 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 25,27.48 lakh) and (ii) grants-in-aid general (salary) (₹ 7,00.00 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under grants-in-aid for creation of capital assets (₹ 3,39.99 lakh). There was saving of ₹ 4,32.92 lakh, ₹ 80,13.00 lakh and ₹ 52,30.07 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 7,25.43 lakh have not been intimated (September 2020).
O	95,40.01	66,52.52	59,27.09	(-)7,25.43	
S	..				
R	(-)28,87.49				
789-Special Component Plan for Scheduled Castes-					

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 ₹ 12,91.17 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 11,89.40 lakh) and (ii) grants-in-aid general (salary) (₹ 2,61.76 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 (₹ 1,59.99 lakh). There was saving of ₹ 2,03.73 lakh, ₹ 37,71.00 lakh and ₹ 28,48.00 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 3,35.95 lakh have not been intimated (September 2020).
O	44,21.77	31,30.60	27,94.65	(-)3,35.95	
S	..				
R	(-)12,91.17				
36-Samagra Shiksha Abhiyan-01- Assistance to Samagra Shiksha Abhiyan-					Reduction in provision by ₹ 11,98.90 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	1,10,00.00	98,01.10	98,01.10	..	
S	..				
R	(-)11,98.90				
36-Samagra Shiksha Abhiyan-02-Strengthening of Senior Secondary Girls Schools and Opening of Meritorious Schools-					Reduction in provision by ₹ 9,08.00 lakh through re-appropriation in March 2020 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 ₹ 35.14 lakh have not been intimated (September 2020).
O	10,36.00	1,28.00	92.86	(-)35.14	
S	..				
R	(-)9,08.00				
36-Samagra Shiksha Abhiyan-03-Additional Classrooms for Rural Area Schools in the State (RIDF-XXIII and XXIV)-					Reduction in provision by ₹ 1,25,36.00 lakh through re-appropriation in March 2020 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 ₹ 9,37.65 lakh have not been intimated (September 2020).
O	1,51,36.00	26,00.00	16,62.35	(-)9,37.65	
S	..				
R	(-)1,25,36.00				

Grant No. 5- contd.

36-Samagra Shiksha Abhiyan-09-Provision of Separate Toilet and Menstrual Health and Hygiene for Girls in Government School-					Reasons for the saving of ₹ 3,72.82 lakh have not been intimated (September 2020).
O	6,00.00				
S	..	6,00.00	2,27.18	(-)3,72.82	
R	..				
800-Other Expenditure-					
01-Reimbursement to Transport Department/PRTC in Lieu of Free Concessional Travel Facilities to Students-					There was saving of ₹ 9,57.93 lakh and ₹ 4,74.87 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 9,09.10 lakh have not been intimated (September 2020).
O	15,00.00				
S	..	15,00.00	5,90.90	(-)9,09.10	
R	..				
03-University and Higher Education- 102-Assistance to Universities-					
03-Grant to Punjabi University and its Constituent Colleges-01-Setting up of Maharana Pratap Chair at Punjabi University Patiala-					Reasons for the saving of ₹ 50.00 lakh have not been intimated (September 2020).
O	2,00.00				
S	..	2,00.00	1,50.00	(-)50.00	
R	..				
03-Grant to Punjabi University and its Constituent Colleges-02-Setting up of Maharaja Agarsen Chair at Punjabi University Patiala-					Last year there was saving of ₹ 50.00 lakh. Reasons for the saving of ₹ 50.00 lakh have not been intimated (September 2020).
O	2,00.00				
S	..	2,00.00	1,50.00	(-)50.00	
R	..				
14-Rajiv Gandhi National University of Law, Punjab (ACA)-					Reduction in provision by ₹ 1,98.88 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	8,98.88				
S	..	7,00.00	7,00.00	..	
R	(-)1,98.88				
103-Government Colleges and Institutes-					

Grant No. 5- contd.

01-Government Arts Colleges-		1,54,79.43	1,46,40.15	(-)8,39.28	Reduction in provision by ₹ 19,73.19 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 20,69.65 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 73.00 lakh), (ii) medical reimbursement (₹ 20.00 lakh), (iii) telephone charges (₹ 4.00 lakh) and (iv) water charges (₹ 1.00 lakh). Reasons for the saving of ₹ 8,39.28 lakh have not been intimated (September 2020).
O	1,74,52.62				
S	..				
R	(-)19,73.19				
02-Government Professional Colleges-		9,21.91	8,37.94	(-)83.97	Reduction in provision by ₹ 1,84.94 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 1,95.81 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 6.25 lakh) and (ii) electricity charges (₹ 4.71 lakh). Reasons for the saving of ₹ 83.97 lakh have not been intimated (September 2020).
O	11,06.85				
S	..				
R	(-)1,84.94				
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-		65,00.00	57,31.62	(-)7,68.38	Reduction in provision by ₹ 17,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 7,68.38 lakh have not been intimated (September 2020).
O	82,00.00				
S	..				
R	(-)17,00.00				
05-Language Development-001-Direction and Administration-					

Grant No. 5- contd.

01-Directorate of Languages-		12,35.26	12,04.95	(-)30.31	Reduction in provision by ₹ 1,86.46 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 1,30.00 lakh), non-release of funds by the Finance Department under (ii) grants-in-aid general (salary) (₹ 60.00 lakh) and (iii) grants-in-aid general (non-salary) (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of rent, rates and taxes (₹ 4.99 lakh). There was saving of ₹ 3,52.07 lakh, ₹ 2,23.43 lakh and ₹ 27.04 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 30.31 lakh have not been intimated (September 2020).
O	14,21.71				
S	0.01				
R	(-)1,86.46				
102-Promotion of Modern Indian Languages and Literature-					
05-Establishment of Urdu Academy at Malerkotla-		1,00.00	51.33	(-)48.67	Reasons for the saving of ₹ 48.67 lakh have not been intimated (September 2020).
O	1,00.00				
S	..				
R	..				
80-General- 001-Direction and Administration-					
01-Direction and Administration-		38,03.16	32,09.54	(-)5,93.62	Augmentation of provision by ₹ 1,42.29 lakh through re-appropriation in March 2020 was mainly due to clearance of pending bills of (i) minor works (₹ 4,35.99 lakh), (ii) medical reimbursement (₹ 12.00 lakh) and (iii) petrol, oil and lubricants of office vehicles (₹ 1.20 lakh), partly set off by saving due to (i) posts remaining vacant (₹ 2,70.00 lakh) and (ii) cut imposed by the Finance Department on advertising and publicity (₹ 37.50 lakh). There was saving of ₹ 2,96.06 lakh, ₹ 3,18.62 lakh and ₹ 4,97.41 lakh during 2016-17, 2017-18 and 2018-19 respectively.
O	36,60.86				
S	0.01				
R	1,42.29				

Grant No. 5- contd.

				Reasons for the saving of ₹ 5,93.62 lakh have not been intimated (September 2020).	
06-Direction and Administration (SCERT, Punjab)-		5,35.81	5,14.15	(-)21.66	Reduction in provision by ₹ 65.93 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 57.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 4.00 lakh) and (iii) electricity charges (₹ 2.99 lakh). Last year there was saving of ₹ 1,69.55 lakh. Department has intimated that saving was due to non-passing of bills by District Treasury Office, Mohali.
O	6,01.74				
S	..				
R	(-)65.93				

2204-Sports and Youth Services-00 -102-Youth Welfare Programmes for Students-					
01-National Cadet Corps-General Establishment-		26,45.50	24,92.06	(-)1,53.44	Reduction in provision by ₹ 3,72.01 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 3,87.00 lakh) and (ii) less receipt of bills of telephone charges (₹ 2.50 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 10.00 lakh), (ii) medical reimbursement (₹ 2.00 lakh) and (iii) hiring of more number of professionals for professional services (₹ 5.49 lakh). Reasons for the saving of ₹ 1,53.44 lakh have not been intimated (September 2020).
O	30,17.51				
S	..				
R	(-)3,72.01				

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

01-Public Libraries-		3,29.22	2,99.59	(-)29.63	Reduction in provision by ₹ 2,11.71 lakh through re-appropriation in March 2020 was mainly due to (i) cut imposed by the Finance Department on minor works (₹ 1,99.00 lakh) and (ii) non-filling of posts (₹ 40.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 21.49 lakh), (ii) electricity charges (₹ 4.00 lakh), (iii) publications (₹ 1.00 lakh) and (iv) water charges (₹ 1.00 lakh). There was saving of ₹ 24.43 lakh, ₹ 3,47.91 lakh and ₹ 2,18.75 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 29.63 lakh have not been intimated (September 2020).
O	5,40.93				
S	..				
R	(-)2,11.71				

(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-				Reduction in provision by ₹ 1,28.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Planning Department on other charges. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,28.00	1,00.00	..	
S	..			
R	(-)1,28.00			
98-Computerization in the State- 01-Purchase of Computer related Hardware-				
O	5,70.00	38.00	..	
S	..			
R	(-)5,32.00			
789-Special Component Plan for Scheduled Castes-				

Grant No. 5- contd.

11-Setting up of Model Schools at Block Level in Educationally Backward Blocks-					Reduction in provision by ₹ 90.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,50.00	60.00	..	(-)60.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..				
R	(-)90.00				
18-Samagra Shiksha Abhiyan, Punjab- 05-Furniture and Play material for Pre-Primary Students-					Reduction in provision by ₹ 5,58.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	6,20.00	62.00	..	(-)62.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..				
R	(-)5,58.00				
98-Computerization in the State- 01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 8,68.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	9,30.00	62.00	..	(-)62.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..				
R	(-)8,68.00				
02-Secondary Education- 106- Text Books-					
01-Free Books to Students from 9th to 12th Class-					Reduction in provision by ₹ 4,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies.
O	8,00.00	4,00.00	..	(-)4,00.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..				
R	(-)4,00.00				
109-Government Secondary Schools-					
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 06-Establishment of e-Libraries in Schools-					Reduction in provision by ₹ 1,54.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department on under grants-in-aid general (non-salary).
O	2,50.00	96.00	..	(-)96.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..				
R	(-)1,54.00				

Grant No. 5- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-				Department has intimated that non-utilization of the entire provision was due to non-receiving of grant from Central Government.
O	27.00	27.00	..	(-)27.00
S	..			
R	..			
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Department has intimated that non-utilization of the entire provision was due to non-receiving of grant from Central Government.
O	23.00	23.00	..	(-)23.00
S	..			
R	..			
98-Computerization in the State- 03-Computer Stationery and Consumable Items-				Department has intimated that non-utilization of the entire provision was due to non-receiving of grant from Central Government.
O	15.00	15.00	..	(-)15.00
S	..			
R	..			
98-Computerization in the State- 04-Computer Furniture Items-				Department has intimated that non-utilization of the entire provision was due to non-receiving of grant from Central Government.
O	5.00	5.00	..	(-)5.00
S	..			
R	..			
789-Special Component Plan for Scheduled Castes-				
34-Free Books to Students from 9th to 12th Class-				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies.
O	2,00.00	1,00.00	..	(-)1,00.00
S	..			
R	(-)1,00.00			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
36-Samagra Shiksha Abhiyan- 04-Drinking Water R.O System for Rural High and Senior Secondary Schools in the State (RIDF-XXIII)-				Reduction in provision by ₹ 64.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,88.00	2,24.00	..	(-)2,24.00
S	..			
R	(-)64.00			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).

Grant No. 5- contd.

36-Samagra Shiksha Abhiyan- 06-Establishment of e-Libraries in Schools-					Reduction in provision by ₹ 1,46.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	2,50.00	1,04.00	..	(-)1,04.00	
S	..				
R	(-)1,46.00				
03-University and Higher Education- 789-Special Component Plan for Scheduled Castes-					
08-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 6,10.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	12,10.00	6,00.00	..	(-)6,00.00	
S	..				
R	(-)6,10.00				
05-Language Development- 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 ₹ 0.03 lakh through re-appropriation in March 2020 was due to less hiring of professionals for professional services (₹ 92.00 lakh), partly set off by excess due to clearance of pending bills of (i) conferences, seminars, workshops, tours etc. (₹ 66.98 lakh) and (ii) hospitality and entertainment (₹ 24.99 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,02.00	1,02.00	..	(-)1,02.00	
S	0.03				
R	(-)0.03				
03-Publication of Books-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,36.00	1,36.00	..	(-)1,36.00	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					

Grant No. 5- contd.

01-Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week-		48.00	..	(-)48.00	Reduction in provision by ₹ 0.03 lakh through re-appropriation in March 2020 was due to less hiring of professionals for professional services (₹ 38.00 lakh), partly set off by excess due to clearance of pending bills of (i) conferences, seminars, workshops, tours etc. (₹ 32.98 lakh) and (ii) hospitality and entertainment (₹ 4.99 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	48.00				
S	0.03				
R	(-)0.03				
04-Publication of Books-		64.00	..	(-)64.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	64.00				
S	..				
R	..				
80-General- 800-Other Expenditure-					
01-Bharat Scouts and Guides-		17.50	..	(-)17.50	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	17.50				
S	..				
R	..				
16-Setting up of e-library-01-Patiala-		1,00.00	..	(-)1,00.00	Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	6,00.00				
S	..				
R	(-)5,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-02-Secondary Education- 109-Government Secondary Schools-				

Grant No. 5- contd.

62-Assistance to Rashtriya Madhyamik Shiksha Abhiyan-02-Installation of R.O. System under National Bank for Agriculture and Rural Development (Rural Infrastructure Development Fund-XXIII)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	6,12.00			
S	..	..	..	..
R	(-)6,12.00			
789-Special Component Plan for Scheduled Castes-				
33-Assistance to Rashtriya Madhyamik Shiksha Abhiyan-02-Installation of R.O System under National Bank for Agriculture and Rural Development (Rural Infrastructure Development Fund-XXIII)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,88.00			
S	..	..	..	..
R	(-)2,88.00			
05-Language Development-102-Promotion of Modern Indian Languages and Literature-				
20-Computerization of Departmental Library-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	20.00			
S	..	..	..	..
R	(-)20.00			
26-Promotion and Development of other Languages-02-Computerization of all District Language Offices in Punjab, Chandigarh and Delhi to Impart Training-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for office expenses.
O	15.00			
S	..	..	..	..
R	(-)15.00			
789-Special Component Plan for Scheduled Castes-				

Grant No. 5- contd.

09-For the Promotion of Use of Punjabi Language and Literary Activities-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for office expenses.
O	15.00				
S	..	..	..	..
R	(-)15.00				

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

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-02-Provision for Deficit Budget to Meet the Enhanced Honorarium of Special Trainers under SSA Program-				Augmentation of provision by ₹ 4,90.42 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).	
O	29,04.08			Reasons for the saving of ₹ 30.08 lakh have not been intimated (September 2020).	
S	..	33,94.50	33,64.42		(-)30.08
R	4,90.42				
789-Special Component Plan for Scheduled Castes-					
18-Samagra Shiksha Abhiyan, Punjab-02-Provision for Deficit Budget to Meet the Enhanced Honorarium of Special Trainers under SSA Programme-				Augmentation of provision by ₹ 1,63.47 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).	
O	9,68.03				
S	..	11,31.50	11,24.13		(-)7.37
R	1,63.47				
03-University and Higher Education- 104-Assistance to Non-Government Colleges and Institutes-					
01-Assistance to Non-Government Colleges and Institutions-				Augmentation of provision by ₹ 34,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).	
O	2,05,00.00				
S	..	2,39,00.00	2,38,93.69		(-)6.31
R	34,00.00				

Grant No. 5- contd.

106-Text Books Development-					
01-Grants-in-Aid to Punjab State University Text Book Board-					Augmentation of provision by ₹ 61.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (salary) (₹ 60.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 1.00 lakh). Reasons for the saving of ₹ 33.92 lakh have not been intimated (September 2020).
O	..	61.02	27.10	(-)33.92	
S	0.02				
R	61.00				
05-Language Development-102-Promotion of Modern Indian Languages and Literature-					
98-Computerization in the State-01-Purchase of Computer related Hardware-					Augmentation of provision by ₹ 29.99 lakh through re-appropriation in March 2020 was due to clearance of pending bills of office expenses.
O	..	30.00	29.94	(-)0.06	
S	0.01				
R	29.99				

Charged:

(vii) In view of the saving of ₹ 82.17 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 5,27.63 lakh obtained in March 2020 proved excessive.

(viii) Total saving in the charged appropriation was ₹ 82.17 lakh, however, ₹ 4.20 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-03-University and Higher Education- 103-Government Colleges and Institutes-				
01-Government Arts Colleges-				Augmentation of provision by ₹ 4.67 lakh through re-appropriation in March 2020 was due to provision of more funds for other charges. Reasons for the saving of ₹ 49.26 lakh have not been intimated (September 2020).
O	3.00	5,35.30	4,86.04	
S	5,27.63			
R	4.67			

Grant No. 5- contd.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2202-General Education-05-Language Development-200-Other Languages Education-				
01-Direction and Administration-				Reduction in provision by ₹ 46.77 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for other charges.
O	50.00			
S	..	..	(-)3.23	
R	(-)46.77			

Capital:

(xi) Total saving in the voted grant was ₹ 1,09,60.63 lakh, however, ₹ 63,64.63 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education -203-University and Higher Education-				
22-Rashtriya Uchchatar Shiksha Abhiyan-				Reduction in provision by ₹ 16,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	45,00.00			
S	..	21,46.51	(-)7,53.49	
R	(-)16,00.00			
				There was saving of ₹ 39,95.00 lakh ₹ 20,42.50 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 7,53.49 lakh have not been intimated (September 2020).
25-Construction of New Colleges-01-New Colleges in Educationally Backward Areas-				Reduction in provision by ₹ 10,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	50,00.00			
S	..	24,85.56	(-)15,14.44	
R	(-)10,00.00			
				Reasons for the saving of ₹ 15,14.44 lakh have not been intimated (September 2020).

Grant No. 5- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education- 202-Secondary Education-				
04-Teacher Education Establishment of DIETS-				Reduction in provision by ₹ 6,88.15 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Department has intimated that saving was due to non-passing of bills by District Treasury Office and non-releasing of funds by the Finance Department.
O	17,60.00			
S	..	10,71.85	.. (-)10,71.85	
R	(-)6,88.15			
203-University and Higher Education-				
26-Provision of Infrastructure facilities in Government Colleges-				Reduction in provision by ₹ 5,50.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	7,00.00			
S	..	1,50.00	.. (-)1,50.00	
R	(-)5,50.00			
27-Improvement in Infrastructure- 01-Improvement in Infrastructure in Government Colleges at Zira, Malerkotla, Kala Afgana, Sunam and Sardargarh-				Reduction in provision by ₹ 2,50.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	5,00.00			
S	..	2,50.00	.. (-)2,50.00	
R	(-)2,50.00			

Grant No. 5- contd.

28-Establishment of Open University at Patiala-		10.00	..	(-)10.00	Reduction in provision by ₹ 4,90.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	5,00.00				
S	..				
R	(-)4,90.00				
789-Special Component Plan for Scheduled Castes-					
21-Rashtriya Uchchatar Shiksha Abhiyan-		5,00.00	..	(-)5,00.00	Reduction in provision by ₹ 10,00.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	15,00.00				
S	..				
R	(-)10,00.00				

(xiv) 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-					
07-Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)-		Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	1,35.00				
S	..				
R	(-)1,35.00				
25-Construction of New Colleges- 02-Setting up of Bebe Nanki Government College (Girls) at Sultanpur Lodhi-		Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	10,00.00				
S	..				
R	(-)10,00.00				

Grant No. 5- concld.

789-Special Component Plan for Scheduled Castes-					
08-Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	65.00				
S	..	..	..	..
R	(-)65.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education- 202-Secondary Education-				
24-Upgradation of Infrastructure of Senior Secondary Schools for Girls in the State-				Augmentation of provision by ₹ 1,99.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,29.33 lakh have not been intimated (September 2020).
O	1.00			
S	..	2,00.00	70.67	
R	1,99.00		(-)1,29.33	

Grant No. 6- Elections

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

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	3,34,41,05	3,34,41,12	1,95,40,71	(-)1,39,00,41	86,37,26
Supplementary	7				

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

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

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 1,39,00.41 lakh, however, ₹ 86,37.26 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00 -101- Election Commission-				
01-Election Commission-				Reduction in provision by ₹ 2,63.04 lakh through re-appropriation in March 2020 was mainly due to cut imposed by the Finance Department on (i) supplies and materials (₹ 1,88.66 lakh), (ii) publications (₹ 50.20 lakh), (iii) office expenses (₹ 7.00 lakh), (iv) domestic travel expenses (₹ 1.50 lakh), (v) vacant posts (₹ 8.84 lakh), (vi) hiring of less number of professionals for professional services (₹ 4.50 lakh) and (vii) less receipt of bills of electricity charges (₹ 1.50 lakh).
O	8,86.85	6,23.81	5,81.90	
S	..			
R	(-)2,63.04			

Grant No. 6- contd.

					There was saving of ₹ 1,79.03 lakh, ₹ 58.17 lakh and ₹ 3,96.31 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 41.91 lakh have not been intimated (September 2020).
102-Electoral Officers-					
01-Electoral Officers-					Augmentation of provision by ₹ 69.64 lakh through re-appropriation in March 2020 was mainly due to (i) hiring of more professionals for professional services (₹ 4,00.00 lakh), clearance of pending bills of (ii) supplies and materials (₹ 1,50.00 lakh) and (iii) purchase of staff cars (₹ 19.99 lakh), partly set off by saving mainly due to (i) vacant posts (₹ 1,81.85 lakh), cut imposed by the Finance Department on (ii) publications (₹ 1,00.00 lakh), (iii) advertising and publicity (₹ 60.00 lakh), (iv) office expenses (₹ 54.00 lakh), (v) minor works (₹ 28.00 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 3.00 lakh), (vii) domestic travel expenses (₹ 2.00 lakh), (viii) non-revision of rent, rates and taxes (₹ 33.00 lakh), less receipt of bills of (ix) electricity charges (₹ 22.00 lakh), (x) telephone charges (₹ 10.00 lakh), (xi) water charges (₹ 4.00 lakh) and (xii) less deployment of daily wagers (₹ 1.60 lakh). Reasons for the saving of ₹ 15,26.86 lakh have not been intimated (September 2020).
O	58,12.45	58,82.10	43,55.24	(-)15,26.86	
S	0.01				
R	69.64				
98-Computerization in the State- 09-Annual Technical Support for Application Software and Website-					Reduction in provision by ₹ 60.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses. Reasons for the saving of ₹ 12.58 lakh have not been intimated (September 2020).
O	90.00	30.00	17.42	(-)12.58	
S	..				
R	(-)60.00				

Grant No. 6- contd.

105-Charges for Conduct of Elections to Parliament-					
01-Elections to Parliament-					Reduction in provision by ₹ 68,78.02 lakh through re-appropriation in March 2020 was due to (i) hiring of less number of professionals for professional services (₹ 33,82.00 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 15,73.29 lakh), (iii) advertising and publicity (₹ 8,61.00 lakh), (iv) petrol, oil, and lubricants of office vehicles (₹ 5,29.00 lakh), (v) publications (₹ 3,97.00 lakh), (vi) domestic travel expenses (₹ 1,16.00 lakh), (vii) hospitality and entertainment (₹ 88.00 lakh), (viii) hiring of less number of vehicles for official use (₹ 9,79.00 lakh), (ix) less organising of conferences, seminars, workshops, tours etc. (₹ 2,20.00 lakh), (x) vacant posts (₹ 1,80.00 lakh), less receipt of bills of (xi) electricity charges (₹ 78.18 lakh), (xii) telephone charges (₹ 49.25 lakh), and (xiii) less repair and maintenance of staff cars (₹ 45.30 lakh), partly set off by excess due to clearance of pending bills of office expenses (₹ 16,20.00 lakh). There was saving of ₹ 1,47.91 lakh, ₹ 62.51 lakh and ₹ 9,38.23 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 34,72.18 lakh have not been intimated (September 2020).
O	2,43,05.00	1,74,26.98	1,39,54.80	(-)34,72.18	
S	..				
R	(-)68,78.02				
106-Charges for Conduct of Elections to State/Union Territory Legislature-					
01-Elections to State Legislature-					Reduction in provision by ₹ 15,05.15 lakh through re-appropriation in March 2020 was due to (i) less hiring of professionals for professional services (₹ 18,95.00 lakh) and (ii) less receipt of
O	20,82.25	5,77.16	3,88.20	(-)1,88.96	
S	0.06				
R	(-)15,05.15				

Grant No. 6- contd.

	<p>bills of other charges (₹ 34.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) office expenses (₹ 2,09.06 lakh), (ii) publications (₹ 90.99 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 36.20 lakh), (iv) supplies and materials (₹ 10.99 lakh), (v) conferences, seminars, workshops, tours etc. (₹ 4.09 lakh), (vi) advertising and publicity (₹ 3.15 lakh), (vii) telephone charges (₹ 1.90 lakh) and (viii) hiring of more vehicles for office use (₹ 66.96 lakh).</p> <p>There was saving of ₹ 22,29.03 lakh, ₹ 3,14.14 lakh and ₹ 1,22.99 lakh during 2016-17, 2017-18 and 2018-19 respectively.</p> <p>Reasons for the saving of ₹ 1,88.96 lakh have not been intimated (September 2020).</p>
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(iii) Instance where the entire provision remained unutilized is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2015-Elections-00 -102- Electoral Officers-				
98-Computerization in the State- 03-Computer Stationery and Consumable items-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	30.00			
S	..	1.00	.. (-)1.00	
R	(-)29.00			

Capital:

- (iv) In view of the saving of ₹ 2,00.00 lakh in the voted grant, the supplementary grant of ₹ 2,00.00 lakh obtained in March 2020 proved unnecessary.
- (v) There was an overall saving of ₹ 2,00.00 lakh in the voted grant but no amount was surrendered by the department during the year..
- (vi) No expenditure was incurred against the grant during the whole year.

Grant No. 6- conld.

(vii) 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- 02-Construction of Building-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O				
S	2,00.00		(-)2,00.00	
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 2020)
₹ in thousand					
Original	2,17,58,60	2,24,12,06	2,06,52,89	(-)17,59,17	..
Supplementary	6,53,46				

Charged -

Original	12	12,41	3,58	(-)8,83	..
Supplementary	12,29				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 17,59.17 lakh in the voted grant, the supplementary grant of ₹ 6,53.46 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 17,59.17 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-				There was saving of ₹ 1,18.70 lakh, ₹ 1,69.37 lakh and ₹ 1,26.32 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,33.25 lakh have not been intimated (September 2020).
O	8,20.36	5,87.11	(-)2,33.25	
S	..			
R	..			
	8,20.36			

Grant No. 7- conclud.

2040-Taxes on Sales,Trade etc.-00 -001-Direction and					
01-Direction and Administration-					There was saving of ₹ 3,88.65 lakh, ₹ 10,42.25 lakh and ₹ 2,71.35 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for saving of ₹ 5,84.24 lakh have not been intimated (September 2020).
O	36,87.40	38,02.57	32,18.33	(-)5,84.24	
S	1,15.17				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2039-State Excise-00 -001-Direction and Administration-					
01-District Establishment-				Reasons for the excess of ₹ 3,07.96 lakh have not been intimated (September 2020).	
O	50,68.36	50,68.36	53,76.32		+3,07.96
S	..				
R	..				

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 2020)
₹ in thousand				
Original	1,26,58,68,65	1,26,58,68,74	1,15,85,61,57	(-)10,73,07,17
Supplementary	9			

Charged -

Original	1,76,69,25,89	1,78,68,09,39	1,78,10,63,80	(-)57,45,59	..
Supplementary	1,98,83,50				

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	51,60,02	51,60,02	30,05,53	(-)21,54,49	..
Supplementary	..				

Charged -

Original	4,46,39,91,63	4,46,39,91,63	3,95,73,89,75	(-)50,66,01,88	..
Supplementary	..				

Grant No. 8- contd.

Notes and Comments:

Revenue:

- (i) There was an overall saving of ₹ 10,73,07.17 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iii) and (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
2054-Treasury and Accounts Administration-00-095-Directorate of Accounts and Treasuries-				
01-Treasury and Accounts Organisation-				Reasons for the saving of ₹ 1,54.85 lakh have not been intimated (September 2020).
O	12,77.91			
S	0.02	11,23.08	(-)1,54.85	
R	..			
04-User Services and Other Charges on New Defined Contribution Pension Scheme-				Reasons for the saving of ₹ 96.04 lakh have not been intimated (September 2020).
O	2,80.00			
S	..	1,83.96	(-)96.04	
R	..			
097-Treasury Establishment-				
01-Treasury Establishment-				There was saving of ₹ 1,53.47 lakh, ₹ 3,25.99 lakh and ₹ 69.15 lakh during 2016-17, 2017-18 and 2018-19 respectively.
O	34,06.10			
S	0.01	28,94.59	(-)5,11.52	
R	..			
				Reasons for the saving of ₹ 5,11.52 lakh have not been intimated (September 2020).
2070-Other Administrative Services-00-001-Direction and Administration-				
01-Direction-01-Directorate of Pensions and Pensioners Welfare Department-				Reasons for the saving of ₹ 1,83.91 lakh have not been intimated (September 2020).
O	2,59.38			
S	..	75.47	(-)1,83.91	
R	..			

Grant No. 8- contd.

01-Direction- 02-Directorate of Public Enterprises and Disinvestment-				Reasons for the saving of ₹ 46.44 lakh have not been intimated (September 2020).
O	1,18.84			
S	..	1,18.84	72.40	(-)46.44
R	..			

2071-Pensions and Other Retirement Benefits-01-Civil- 102-Commuted Value of Pensions-				
01-Commuted Value of Pensions-				There was saving of ₹ 53,21.35 lakh and ₹ 4,96.32 lakh during 2017-18 and 2018-19 respectively.
O	2,68,00.00			
S	..	2,68,00.00	2,19,92.85	(-)48,07.15
R	..			
				Reasons for the saving of ₹ 48,07.15 lakh have not been intimated (September 2020).
104-Gratuities-				
01-Gratuities-				There was saving of ₹ 77,26.77 lakh, ₹ 1,18,58.76 lakh and ₹ 2,95,44.54 lakh during 2016-17, 2017-18 and 2018-19 respectively.
O	10,94,34.00			
S	..	10,94,34.00	6,56,30.34	(-)4,38,03.66
R	..			
				Reasons for the saving of ₹ 4,38,03.66 lakh have not been intimated (September 2020).
105-Family Pensions-				
01-Family Pensions-				Reasons for the saving of ₹ 1,66,53.40 lakh have not been intimated (September 2020).
O	15,70,00.00			
S	..	15,70,00.00	14,03,46.60	(-)1,66,53.40
R	..			
111-Pensions to Legislators-				
01-Pensions to Legislators-				Last year there was saving of ₹ 61.98 lakh.
O	30,66.00			
S	..	30,66.00	16,31.58	(-)14,34.42
R	..			
				Reasons for the saving of ₹ 14,34.42 lakh have not been intimated (September 2020).
115-Leave Encashment Benefits-				
01-Leave Encashment Benefits-				There was saving of ₹ 79,51.92 lakh, ₹ 1,33,51.58 lakh and ₹ 1,43,90.17 lakh during 2016-17, 2017-18 and 2018-19 respectively.
O	7,35,00.00			
S	..	7,35,00.00	6,20,11.34	(-)1,14,88.66
R	..			
				Reasons for the saving of ₹ 1,14,88.66 lakh have not been intimated (September 2020).

Grant No. 8- contd.

2075-Miscellaneous General Services-00 -103-State Lotteries-					
01-Prizes-					There was saving of ₹ 6,63.71 lakh, ₹ 12,96.32 lakh and ₹ 6,35.24 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 6,27,15.58 lakh have not been intimated (September 2020).
O	6,91,45.00	6,91,45.00	64,29.42	(-)6,27,15.58	
S	..				
R	..				
02-Direction and Administration-					There was saving of ₹ 1,21.91 lakh, ₹ 1,05.53 lakh and ₹ 32.60 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 6,46.43 lakh have not been intimated (September 2020).
O	11,35.27	11,35.27	4,88.84	(-)6,46.43	
S	..				
R	..				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -104-Deposit Linked Insurance Scheme-Government Provident Fund-					
01-Deposit Linked Insurance Scheme-					There was saving of ₹ 86.48 lakh, ₹ 86.39 lakh and ₹ 93.17 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 92.75 lakh have not been intimated (September 2020).
O	1,74.15	1,74.15	81.40	(-)92.75	
S	..				
R	..				
3451-Secretariat - Economic Services-00 -092-Other					
01-Directorate of Financial Resources and Economic Intelligence-					There was saving of ₹ 1,63.04 lakh and ₹ 1,10.88 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,78.52 lakh have not been intimated (September 2020).
O	3,47.75	3,47.75	1,69.23	(-)1,78.52	
S	..				
R	..				
07-Punjab Infrastructure Regulatory Authority-					Reasons for the saving of ₹ 2,71.15 lakh have not been intimated (September 2020).
O	3,50.00	3,50.00	78.85	(-)2,71.15	
S	..				
R	..				

Grant No. 8- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2054-Treasury and Accounts Administration-00 -095- Directorate of Accounts and Treasuries-				
98-Computerization in the State-				Reasons for the excess of ₹ 2,91.05 lakh have not been intimated (September 2020).
O	55.00			
S	..	3,46.05	+2,91.05	
R	..			
2071-Pensions and Other Retirement Benefits-01-Civil -101-Superannuation and Retirement Allowances-				
01-Pension and Other Retirement Benefits-				There was excess of ₹ 6,97,98.33 lakh, ₹ 6,16,94.92 lakh and ₹ 2,90,39.34 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 1,87,05.27 lakh have not been intimated (September 2020).
O	63,00,00.00			
S	..	64,87,05.27	+1,87,05.27	
R	..			
117-Government Contribution for Defined Contribution Pension				
01-Government Contribution for Defined Contribution Pension Scheme-				Reasons for the excess of ₹ 62,68.99 lakh have not been intimated (September 2020).
O	6,45,00.00			
S	..	7,07,68.99	+62,68.99	
R	..			
2075-Miscellaneous General Services-00 -190-Assistance to Public Sector and Other Undertakings-				
01-Assistance to Punjab Infrastructure Development Board-				Last year there was excess of ₹ 61,96.13 lakh. Reasons for the excess of ₹ 92,34.76 lakh have not been intimated (September 2020).
O	12,16,94.50			
S	..	13,09,29.26	+92,34.76	
R	..			

Grant No. 8- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2070-Other Administrative Services-00 -001-Direction and Administration-				
98-Computerization in State-06-Development of Application Software-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	19.88	+19.88	
R	..			
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-				
02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	15,75.26	+15,75.26	
R	..			

Charged:

(v) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (vii) and (viii) below] was mainly under the following heads:-

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2049-Interest Payments-01-Interest on Internal Debt- 115-Interest on Ways and Means Advances from Reserve Bank of India-				
01-Interest on Ways and Means Advances from Reserve Bank of India-				There was saving of ₹ 1,94.07 lakh, ₹ 12,49.83 lakh and ₹ 5,30.29 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 10,09.84 lakh have not been intimated (September 2020).
O	28,50.00			
S	..	18,40.16	(-)10,09.84	
R	..			

Grant No. 8- contd.

200-Interest on Other Internal Debts-					
03-Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-					Last year there was saving of ₹ 29,26.61 lakh.
<i>O</i>	1,60,00.00				Reasons for the saving of ₹ 46,37.26 lakh have not been intimated (September 2020).
<i>S</i>	..	1,60,00.00	1,13,62.74	(-)46,37.26	
<i>R</i>	..				
05-Interest on Reserve Funds-101-Interest on Depreciation Renewal Reserve Funds-					
03-Depreciation Reserve Fund-(Government Press)-					Last year there was saving of ₹ 52.54 lakh.
<i>O</i>	2,08.35				Reasons for the saving of ₹ 54.71 lakh have not been intimated (September 2020).
<i>S</i>	..	2,08.35	1,53.64	(-)54.71	
<i>R</i>	..				
105-Interest on General and other Reserve Funds-					
01-Interest on General and Other Reserve Funds (Natural Calamity Fund)-					Last year there was saving of ₹ 7,17.25 lakh.
<i>O</i>	5,76,00.00				Reasons for the saving of ₹ 78,25.55 lakh have not been intimated (September 2020).
<i>S</i>	..	5,76,00.00	4,97,74.45	(-)78,25.55	
<i>R</i>	..				

(vi) 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-				Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (September 2020).
<i>O</i>	24,50.00			
<i>S</i>	..	24,50.00	..	
<i>R</i>	..		(-)24,50.00	
03-Interest on Small Savings, Provident Funds etc.-117-Interest on Defined Contribution Pension				

Grant No. 8- contd.

01-Interest on Defined Contribution Pension Scheme 01-Interest on Contribution under Tier-I-				Reasons for non-utilization of the entire charged appropriation have not been intimated (September 2020).
<i>O</i>	6,50.00	6,50.00	..	
<i>S</i>	..			
<i>R</i>	..			
05-Interest on Reserve Funds- 101-Interest on Depreciation Renewal Reserve Funds-				
02-Depreciation Reserve Fund- (Motor Transport)-				Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (September 2020).
<i>O</i>	7,64.09	7,64.09	..	
<i>S</i>	..			
<i>R</i>	..			

(vii) 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-				Reasons for the excess of ₹ 44,16.61 lakh have not been intimated (September 2020).
<i>O</i>	..	1,98,83.49	2,43,00.10	
<i>S</i>	1,98,83.49			
<i>R</i>	..			
2049-Interest Payments-01- Interest on Internal Debt- 101- Interest on Market Loans-				
01-Interest on Market Loans-				There was excess of ₹ 9,70,79.34 lakh, ₹ 13,24,00.70 lakh and ₹ 13,06,94.61 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 85,23.20 lakh have not been intimated (September 2020).
<i>O</i>	94,35,65.80	94,35,65.80	95,20,89.00	
<i>S</i>	..			
<i>R</i>	..			
115-Interest on Ways and Means Advances from Reserve Bank of India-				
02-Interest on Overdraft/Shortfall from Reserve Bank of India-				Reasons for the excess of ₹ 89.05 lakh have not been intimated (September 2020).
<i>O</i>	4,50.00	4,50.00	5,39.05	
<i>S</i>	..			
<i>R</i>	..			

Grant No. 8- contd.

305-Management of Debt-					
02-Expenditure relating to the Issue of New Loans-					Reasons for the excess of ₹ 27,12.53 lakh have not been intimated (September 2020).
<i>O</i>	3,10.00				
<i>S</i>	..	3,10.00	30,22.53	+27,12.53	
<i>R</i>	..				
04-Interest on Loans and Advances from Central Government- 101-Interest on Loans for State/Union Territory Plan Schemes-					
01-Interest on Block Loans-					There was excess of ₹ 7,10.75 lakh, ₹ 23,45.93 lakh and ₹ 32,11.08 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 8,17.15 lakh have not been intimated (September 2020).
<i>O</i>	1,30,00.00				
<i>S</i>	..	1,30,00.00	1,38,17.15	+8,17.15	
<i>R</i>	..				
60-Interest on Other Obligations- 701-Miscellaneous-					
08-Interest on Delayed Payment of 14th Finance Commission Grant-					Reasons for the excess of ₹ 34,99.92 lakh have not been intimated (September 2020).
<i>O</i>	10,00.00				
<i>S</i>	..	10,00.00	44,99.92	+34,99.92	
<i>R</i>	..				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-					
02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in Harness-				Last year the expenditure was incurred without charged appropriation of funds. Reasons for incurring expenditure without charged appropriation of funds have not been intimated (September 2020).	
<i>O</i>	..				
<i>S</i>	44.00		+44.00
<i>R</i>	..				

Grant No. 8- contd.

Capital:

(ix) There was an overall saving of ₹ 21,54.49 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 heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
7610-Loans to Government Servants etc.-00- 800-Other Advances-				
01-Festival Advance-				There was saving of ₹ 3,61.01 lakh, ₹ 5,49.67 lakh and ₹ 9,67.33 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 10,22.82 lakh have not been intimated (September 2020).
O	25,00.00	14,77.18	(-)10,22.82	
S	..			
R	..			
11-Wheat Advance-				There was saving of ₹ 32.42 lakh, ₹ 6,02.94 lakh and ₹ 2,37.18 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 10,97.72 lakh have not been intimated (September 2020).
O	26,00.00	15,02.28	(-)10,97.72	
S	..			
R	..			

Charged:

(xi) There was an overall saving of ₹ 50,66,01.88 lakh in the charged appropriation, but no amount was surrendered by the department during the year.

(xii) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (xiv) and (xv) 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- 109- Loans from Other				
01-Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-				Reasons for the saving of ₹ 4,75.90 lakh have not been intimated (September 2020).
O	28,00.00	23,24.10	(-)4,75.90	
S	..			
R	..			

Grant No. 8- contd.

110-Ways and Means Advances from the Reserve Bank of India-					
01-Loans and Advances from Reserve Bank of India-					Reasons for the saving of ₹ 50,44,56.04 lakh have not been intimated (September 2020).
<i>O</i>	3,20,00,00.00				
<i>S</i>	..	3,20,00,00.00	2,69,55,43.96	(-)50,44,56.04	
<i>R</i>	..				

6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes- 105-State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-					
01-State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-					There was saving of ₹ 24,33.87 lakh and ₹ 24,33.87 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 24,33.87 lakh have not been intimated (September 2020).
<i>O</i>	1,77,72.63				
<i>S</i>	..	1,77,72.63	1,53,38.76	(-)24,33.87	
<i>R</i>	..				

(xiii) 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- 101-Market loans-					
01-Market Loans bearing Interest- 61-8.83 per cent Punjab Government Stock 2018-				Reasons for non-utilization of the entire charged appropriation have not been intimated (September 2020).	
<i>O</i>	10,00,00.00				
<i>S</i>	..	10,00,00.00	..		(-)10,00,00.00
<i>R</i>	..				
01-Market Loans bearing Interest- 83-8.44 per cent Punjab Government Stock 2020-				Reasons for non-utilization of the entire charged appropriation have not been intimated (September 2020).	
<i>O</i>	2,00,00.00				
<i>S</i>	..	2,00,00.00	..		(-)2,00,00.00
<i>R</i>	..				

Grant No. 8- contd.

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

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 Agricultural and Rural Development-				
01-Loans from the National Bank for Agricultural and Rural Development-				Reasons for the excess of ₹ 2,62.92 lakh have not been intimated (September 2020).
<i>O</i>	4,86,00.00			
<i>S</i>	..	4,88,62.92	+2,62.92	
<i>R</i>	..			
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-				Last year there was excess of ₹ 13,38.15 lakh. Reasons for the excess of ₹ 2,40.81 lakh have not been intimated (September 2020).
<i>O</i>	9,44,70.00			
<i>S</i>	..	9,47,10.81	+2,40.81	
<i>R</i>	..			
6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan Schemes- 101-Block Loans-				
01-Block Loans-				There was excess of ₹ 7,23.58 lakh and ₹ 25,25.76 lakh during 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 2,60.00 lakh have not been intimated (September 2020).
<i>O</i>	2,74,00.00			
<i>S</i>	..	2,76,60.00	+2,60.00	
<i>R</i>	..			

Grant No. 8- conold.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6003-Internal Debt of the State Government-00- 101- Market Loans-				
03-Market Loans bearing Interest from Nov. 2011-49-8.83 per cent Punjab State Development Loan 2019-				Reasons for incurring expenditure without charged appropriation of funds have not been intimated (September 2020).
<i>O</i>	..			
<i>S</i>	..	10,00,00.00	+10,00,00.00	
<i>R</i>	..			
03-Market Loans bearing Interest from Nov. 2011-50-8.44 per cent Punjab State Development Loan 2019-				Reasons for incurring expenditure without charged appropriation of funds have not been intimated (September 2020).
<i>O</i>	..			
<i>S</i>	..	2,00,00.00	+2,00,00.00	
<i>R</i>	..			

(xvi) 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 ₹ 2,43,00.10 lakh to the said fund during 2019-20. The balance at credit of this funds as on 31 March 2020 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	2,52,52.00

For details please see Statements No. 15 and 22 of Finance Accounts 2019-20.

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 2020)
₹ in thousand					
Original	3,69,18,14	3,69,18,14	1,90,90,82	(-)1,78,27,32	1,72,74,76
Supplementary	..				

Charged -

Original	1,00	1,00	43	(-)57	48
Supplementary	..				

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

Original	5,00,11,20	6,60,14,81	6,22,54,00	(-)37,60,81	..
Supplementary	1,60,03,61				

Notes and Comments:**Revenue-**

- (i) Total saving in the voted grant was ₹ 1,78,27.32 lakh, however, ₹ 1,72,74.76 lakh were anticipated as saving and surrendered in March 2020.
- (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				
3456-Civil Supplies-00- 102- Civil Supplies Scheme-				

Grant No. 9- contd.

04-Printing of Ration Cards, Forms and Tags-					Reasons for the saving of ₹ 77.90 lakh have not been intimated (September 2020).
O	2,00.00				
S	..	2,00.00	1,22.10	(-)77.90	
R	..				
800-Other Expenditure-					
01-Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986(Estt.)- 01-State Commission-					Reduction in provision by ₹ 4,19.46 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 4,11.96 lakh) and (ii) less receipt of bills of office expenses (₹ 7.00 lakh). There was saving of ₹ 38.69 lakh, ₹ 1,74.00 lakh and ₹ 1,82.32 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,80.26 lakh have not been intimated (September 2020).
O	22,65.49				
S	..	18,46.03	16,65.77	(-)1,80.26	
R	(-)4,19.46				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3456-Civil Supplies-00- 102- Civil Supplies Scheme-				
98-Computerization in the State- 05-Manpower-				Reduction in provision by ₹ 4,00.10 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for professional services. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	4,50.10			
S	..	50.00	..	
R	(-)4,00.10		(-)50.00	
103-Consumer Subsidies-				
04-Smart Ration Card Scheme- 01-Assistance to PUNSUP-				Reduction in provision by ₹ 11,99.70 lakh through re-appropriation in March 2020 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 (September 2020).
O	12,00.00			
S	..	0.30	..	
R	(-)11,99.70		(-)0.30	
789-Special Component Plan for Scheduled Castes-				

Grant No. 9- contd.

02-Smart Ration Card Scheme- 01-Assistance to PUNSUP-		0.70	..	(-)0.70	Reduction in provision by ₹ 27,99.30 lakh through re-appropriation in March 2020 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 (September 2020).
O	28,00.00				
S	..				
R	(-)27,99.30				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2408-Food, Storage and Warehousing-01-Food -103-Food Processing-				
01-Gram Samridhi Yojana (India Food Processing and Value Addition Pilot Programme)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	90,00.00			
S	..	..	..
R	(-)90,00.00			
789-Special Component Plan for Scheduled Castes-				
01-Gram Samridhi Yojana (India Food Processing and Value Addition Pilot Programme)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	30,00.00			
S	..	..	..
R	(-)30,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3456-Civil Supplies-00 -102-Civil Supplies Scheme-				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Augmentation of provision by ₹ 2,75.60 lakh through re-appropriation in March 2020 was due to clearance of pending bills of office expenses. Reasons for the saving of ₹ 18.80 lakh have not been intimated (September 2020).
O	1,24.40			
S	..	4,00.00	(-)18.80	
R	2,75.60	3,81.20		

Grant No. 9- conold.

Capital:

- (vi) In view of the saving of ₹ 37,60.81 lakh in the voted grant, the supplementary grant of ₹ 1,60,03.61 lakh obtained in March 2020 proved excessive.
- (vii) There was an overall saving of ₹ 37,60.81 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 mentioned in note (ix) below] was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
6408-Loans for Food Storage and Warehousing-01-Food-190-Loans to Public Sector and Other Undertakings-				
01-Loans to Punjab State Civil Supplies Corporation for Procurement and Supply of Essential Commodities-				Reduction in provision by ₹ 4,00,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on loans and advances.
O	5,00,00.00			
S	..	1,00,00.00	1,00,00.00	
R	(-)4,00,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
6408-Loans for Food Storage and Warehousing-01-Food-190-Loans to Public Sector and Other Undertakings-				
03- Loan to Procurement Agencies against Liability of Atta Dal Scheme-01-Punjab State Civil Supplies Corporation (PUNSUP)-				Augmentation of provision by ₹ 3,99,96.39 lakh through re-appropriation in March 2020 was due to clearance of pending bills of PUNSUP against liability of Atta Dal. Reasons for the saving of ₹ 37,57.00 lakh have not been intimated (September 2020).
O	..			
S	1,60,03.61	5,60,00.00	5,22,43.00	
R	3,99,96.39		-37,57.00	

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 2020)
₹ in thousand					
Original	2,49,13,92	2,58,19,21	2,22,81,49	(-)35,37,72	..
Supplementary	9,05,29				

Charged -

Original	13,65,83	13,87,13	9,78,84	(-)4,08,29	..
Supplementary	21,30				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 35,37.72 lakh in the voted grant, the supplementary grant of ₹ 9,05.29 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 35,37.72 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				
2052-Secretariat-General Services-00 -090-Secretariat-				

Grant No. 10- contd.

01-General Services Secretariat-		1,23,72.28	1,05,67.98	(-)18,04.30	There was saving of ₹ 12,37.00 lakh, ₹ 3,60.84 lakh and ₹ 8,45.15 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 18,04.30 lakh have not been intimated (September 2020).
O	1,23,72.27				
S	0.01				
R	..				

2070-Other Administrative Services-00-115-Guest Houses, Government Hostels etc.-					
02-Legislators Hostel Canteen-		2,86.05	2,17.95	(-)68.10	Reasons for the saving of ₹ 68.10 lakh have not been intimated (September 2020).
O	2,86.05				
S	..				
R	..				
03-Circuit Houses Jalandhar, Amritsar, Patiala and Shimla-		4,92.35	4,33.07	(-)59.28	Reasons for the saving of ₹ 59.28 lakh have not been intimated (September 2020).
O	4,92.35				
S	..				
R	..				
04-Vidhan Sabha/Civil Secretariat Canteen-		7,59.61	6,74.43	(-)85.18	Last year there was saving of ₹ 37.53 lakh. Reasons for the saving of ₹ 85.18 lakh have not been intimated (September 2020).
O	7,59.61				
S	..				
R	..				

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-		18,60.74	16,94.91	(-)1,65.83	There was saving of ₹ 1,67.27 lakh, ₹ 1,31.36 lakh and ₹ 1,91.36 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,65.83 lakh have not been intimated (September 2020).
O	9,55.50				
S	9,05.24				
R	..				

Grant No. 10- conclud.

2251-Secretariat-Social Services-00-090-Secretariat-					
01-Secretariat-					Reasons for the saving of ₹ 8,38.39 lakh have not been intimated (September 2020).
O	44,65.10	44,65.10	36,26.71	(-)8,38.39	
S	..				
R	..				

3451-Secretariat-Economic Services-00-090-Secretariat-					
01-Secretariat Economic Services-					Reasons for the saving of ₹ 3,75.11 lakh have not been intimated (September 2020).
O	12,36.08	12,36.08	8,60.97	(-)3,75.11	
S	..				
R	..				

Charged:

- (iv) In view of the saving of ₹ 4,08.29 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 21.30 lakh obtained in March 2020 proved excessive. Even the original grant remained substantially unutilized.
- (v) There was an overall saving of ₹ 4,08.29 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly under 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- 102-Discretionary Grants-					
01-Discretionary Grants by the Governor-				There was saving of ₹ 61.09 lakh, ₹ 1,31.42 lakh and ₹ 21.21 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for saving of ₹ 3,49.29 lakh have not been intimated (September 2020).	
O	5,00.00	5,00.00	1,50.71		(-)3,49.29
S	..				
R	..				

Grant No. 11- Health and Family Welfare

Revenue:**Major Head:**

2210 - Medical and Public Health

2211 - Family Welfare

2235 - Social Security and Welfare

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	34,47,46,02	35,76,96,04	30,95,86,58	(-)4,81,09,46	1,80,37,40
Supplementary	1,29,50,02				

Charged -

Original	87,26	1,61,76	1,33,00	(-)28,76	90
Supplementary	74,50				

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

Original	16,73,00	16,73,01	5,59,42	(-)11,13,59	1,65,96
Supplementary	1				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 4,81,09.46 lakh in the voted grant, the supplementary grant of ₹ 1,29,50.02 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 4,81,09.46 lakh, however, ₹ 1,80,37.40 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) and (vii) below] was mainly under the following heads:-

Grant No. 11- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001- Direction and Administration-					
02-District Administration-					Reduction in provision by ₹ 6,54.40 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 6,40.00 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants of office vehicles (₹ 20.00 lakh), (iii) petrol, oil and lubricants of transport vehicles (₹ 13.00 lakh), less repair and maintenance of (iv) staff cars (₹ 10.00 lakh) and (v) transport vehicles (₹ 3.50 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 20.00 lakh), (ii) electricity charges (₹ 10.00 lakh) and (iii) provision of more funds by the Government for other charges (₹ 3.00 lakh). Reasons for the saving of ₹ 44.30 lakh have not been intimated (September 2020).
O	62,27.20	55,72.80	55,28.50	(-)44.30	
S	..				
R	(-)6,54.40				
30-Postpartum Programme-					Reduction in provision by ₹ 1,66.20 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,50.00 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants of transport vehicles (₹ 7.20 lakh), (iii) office expenses (₹ 1.00 lakh), (iv) less receipt of bills of medical reimbursement (₹ 5.00 lakh) and (v) less repair and maintenance of transport vehicles (₹ 1.80 lakh).
O	16,86.00	15,19.80	15,11.16	(-)8.64	
S	..				
R	(-)1,66.20				
58-Seed Corpus of Cancer Relief Fund-					Augmentation of provision by ₹ 6,80.00 lakh through re-appropriation in March 2019 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	34,00.00	40,80.00	27,20.00	(-)13,60.00	
S	..				
R	6,80.00				

Grant No. 11- contd.

				Reasons for the saving of ₹ 13,60.00 lakh have not been intimated (September 2020).	
102-Employees State Insurance Scheme-					
01-Employees State Insurance Scheme-					Reduction in provision by ₹ 10,05.80 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 10,00.00 lakh), cut imposed by the Finance Department on (ii) minor works (₹ 1,25.00 lakh), (iii) supplies and materials (₹ 25.00 lakh), less receipt of bills of (iv) water charges (₹ 34.30 lakh), (v) electricity charges (₹ 11.75 lakh), (vi) cost of ration (₹ 2.00 lakh) and (vii) hiring of less number of vehicles for office use (₹ 13.00 lakh), partly set off by excess due to payment of other contractual services (₹ 2,05.49 lakh). Reasons for the saving of ₹ 10,41.68 lakh have not been intimated (September 2020).
O	1,14,76.49	1,04,70.70	94,29.02	(-)10,41.68	
S	0.01				
R	(-)10,05.80				
02-Welfare of Insured Persons-					Reduction in provision by ₹ 12,00.80 lakh through re-appropriation in March 2020 was mainly due to less receipt of bills of medical reimbursement (₹ 12,00.00 lakh). Reasons for the saving of ₹ 41,36.52 lakh have not been intimated (September 2020).
O	1,30,07.60	1,18,06.80	76,70.28	(-)41,36.52	
S	..				
R	(-)12,00.80				
110-Hospital and Dispensaries-					
03-Medical Relief to Mental Hospital, Amritsar-					Reduction in provision by ₹ 1,70.00 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,70.00 lakh), (ii) less receipt of bills of electricity charges (₹ 3.00 lakh) and (iii) hiring of less number of professionals for professional services (₹ 2.00 lakh), partly set off by excess due to (i) increase in number of beneficiaries (₹ 5.00 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 1.00 lakh).
O	13,11.50	11,41.50	11,32.49	(-)9.01	
S	..				
R	(-)1,70.00				

Grant No. 11- contd.

62-National Programme for Health Care of Elderly-					Reasons for the saving of ₹ 1,26.06 lakh have not been intimated (September 2020).
O	7,82.00	7,82.00	6,55.94	(-)1,26.06	
S	..				
R	..				
63-National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Strokes-					Reasons for the saving of ₹ 1,11.47 lakh have not been intimated (September 2020).
O	7,82.00	7,82.00	6,70.53	(-)1,11.47	
S	..				
R	..				
65-National Urban Health Mission-					There was saving of ₹ 5,21.06 lakh, ₹ 12,05.03 lakh and ₹ 6,27.86 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 21,17.53 lakh have not been intimated (September 2020).
O	53,77.82	53,77.82	32,60.29	(-)21,17.53	
S	..				
R	..				
190-Assistance to Public Sector and Other Undertakings-					
01-Assistance to Punjab Health System Corporation-04-Sarbat Sehat Bima Yojana-					Reduction in provision by ₹ 17,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 88,13.00 lakh have not been intimated (September 2020).
O	1,70,00.00	2,38,00.00	1,49,87.00	(-)88,13.00	
S	85,00.00				
R	(-)17,00.00				
01-Assistance to Punjab Health System Corporation-05-Setting up of Trauma Care Centre on National Highways in Punjab State-					Reduction in provision by ₹ 11,25.40 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 7,12.00 lakh), (ii) grants-in-aid for creation of capital assets (₹ 2,80.00 lakh) and (iii) grants-in-aid general (salary) (₹ 1,33.40 lakh). Reasons for the saving of ₹ 3,00.00 lakh have not been intimated (September 2020).
O	20,00.00	8,74.60	5,74.60	(-)3,00.00	
S	..				
R	(-)11,25.40				
789-Special Component Plan for Scheduled Castes-					

Grant No. 11- contd.

05-National Urban Health Mission-					Reasons for the saving of ₹ 4,24.46 lakh have not been intimated (September 2020).
O	25,30.73	25,30.73	21,06.27	(-)4,24.46	
S	..				
R	..				
20-National Programme for Health Care of Elderly-					Reasons for the saving of ₹ 69.74 lakh have not been intimated (September 2020).
O	3,68.00	3,68.00	2,98.26	(-)69.74	
S	..				
R	..				
24-Assistance to Punjab Health System Corporation- 04-Sarbat Sehat Bima Yojana-					Reduction in provision by ₹ 8,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 40,00.00 lakh have not been intimated (September 2020).
O	80,00.00	1,12,00.00	72,00.00	(-)40,00.00	
S	40,00.00				
R	(-)8,00.00				
02-Urban Health Services- Other Systems of Medicine- 101-Ayurveda-					
01-Direction-					Reduction in provision by ₹ 51.56 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 50.00 lakh) and (ii) cut imposed by the Finance Department on advertising and publicity (₹ 1.50 lakh). Reasons for the saving of ₹ 43.38 lakh have not been intimated (September 2020).
O	9,19.61	8,68.05	8,24.67	(-)43.38	
S	..				
R	(-)51.56				
43-Grants-in-Aid to State Health Society AYUSH-					There was saving of ₹ 1,55.84 lakh and ₹ 4,79.29 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 4,18.05 lakh have not been intimated (September 2020).
O	10,00.00	10,00.00	5,81.95	(-)4,18.05	
S	..				
R	..				
102-Homeopathy-					
02-Urban Hospitals and Dispensaries-					Reduction in provision by ₹ 2,58.68 lakh through re-appropriation in March 2020 was due to posts remaining vacant (₹ 2,70.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 11.32 lakh). There was saving of ₹ 87.58 lakh, ₹ 1,19.86 lakh and ₹ 1,29.18 lakh during 2016-17, 2017-18 and 2018-19 respectively.
O	13,33.12	10,74.44	10,11.70	(-)62.74	
S	..				
R	(-)2,58.68				

Grant No. 11- contd.

					Reasons for the saving of ₹ 62.74 lakh have not been intimated (September 2020).
03-Rural Health Services- Allopathy -102-Subsidiary Health Centres-					
01-Subsidiary Health Centres-					Reduction in provision by ₹ 15,80.30 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 17,00.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 1,10.00 lakh) and (ii) medical reimbursement (₹ 10.00 lakh). There was saving of ₹ 5,04.45 lakh, ₹ 8,28.46 lakh and ₹ 72.45 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,84.16 lakh have not been intimated (September 2020).
O	80,23.00	64,42.70	62,58.54	(-)1,84.16	
S	..				
R	(-)15,80.30				
110-Hospital and Dispensaries-					
01-Medical Relief to Hospitals and Dispensaries-					Reduction in provision by ₹ 12,63.30 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 15,00.00 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 4.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 3.50 lakh) and (iv) supplies and materials (₹ 3.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 2,30.00 lakh) and (ii) medical reimbursement (₹ 20.00 lakh). Reasons for the saving of ₹ 1,58.49 lakh have not been intimated (September 2020).
O	1,24,86.61	1,12,23.31	1,10,64.82	(-)1,58.49	
S	..				
R	(-)12,63.30				
04-Rural Health Services- Other Systems of Medicines- 101-Ayurveda-					

Grant No. 11- contd.

01-Rural Dispensaries-		47,58.00	43,21.55	(-)4,36.45	Reduction in provision by ₹ 2,30.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. Reasons for the saving of ₹ 4,36.45 lakh have not been intimated (September 2020).
O	49,88.00				
S	..				
R	(-)2,30.00				
102-Homeopathy-					
01-Rural Dispensaries-		3,38.41	3,00.96	(-)37.45	Reduction in provision by ₹ 73.10 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 70.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 3.00 lakh). There was saving of ₹ 41.89 lakh, ₹ 56.33 lakh and ₹ 54.19 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 37.45 lakh have not been intimated (September 2020).
O	4,11.51				
S	..				
R	(-)73.10				
06-Public Health -101- Prevention and Control of Diseases-					
04-Other Preventive Measures-		17,46.76	17,33.06	(-)13.70	Reduction in provision by ₹ 2,93.15 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 3,00.00 lakh) and (ii) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 10.00 lakh) and (ii) electricity charges (₹ 1.00 lakh). There was saving of ₹ 1,88.65 lakh ₹ 1,10.05 lakh and ₹ 1,94.58 lakh, during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 13.70 lakh have not been intimated (September 2020).
O	20,39.91				
S	..				
R	(-)2,93.15				
07-National Programme for the Control of Blindness-		7,82.00	6,76.59	(-)1,05.41	Reasons for the saving of ₹ 1,05.41 lakh have not been intimated (September 2020).
O	7,82.00				
S	..				
R	..				

Grant No. 11- contd.

102-Prevention of Food Adulteration-					
01-Food Inspectorate-					Reduction in provision by ₹ 62.44 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 40.00 lakh), (ii) less receipt of bills of medical reimbursement (₹ 18.00 lakh), (iii) less repair and maintenance of staff cars (₹ 1.99 lakh) and (iv) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 4.50 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 2.00 lakh). Reasons for the saving of ₹ 32.08 lakh have not been intimated (September 2020).
O	7,03.66	6,41.23	6,09.15	(-)32.08	
S	0.01				
R	(-)62.44				
104-Drug Control-					
01-Drug Control-					Reduction in provision by ₹ 43.72 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 50.00 lakh),(ii) less receipt of bills of medical reimbursement (₹ 6.00 lakh) and (iii) cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 1.99 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 15.00 lakh). There was saving of ₹ 49.24 lakh, ₹ 1,18.67 lakh and ₹ 12.70 lakh, during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 49.25 lakh have not been intimated (September 2020).
O	6,42.05	5,98.34	5,49.09	(-)49.25	
S	0.01				
R	(-)43.72				
107-Public Health Laboratories-					
01-Punjab Public Health Laboratories-					Reduction in provision by ₹ 74.00 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 75.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 2.00 lakh).
O	2,72.05	1,98.05	1,95.05	(-)3.00	
S	..				
R	(-)74.00				
789-Special Component Plan for Scheduled Castes-					

Grant No. 11- contd.

15-National Programme for Control of Blindness-					Reasons for the saving of ₹ 2,92.52 lakh have not been intimated (September 2020).
O	3,68.00	3,68.00	75.48	(-)2,92.52	
S	..				
R	..				
80-General- 004-Health Statistics and Evaluation-					
01-Health Statistics-					Reduction in provision by ₹ 95.50 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 1,05.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 10.00 lakh). Reasons for the saving of ₹ 12.87 lakh have not been intimated (September 2020).
O	7,31.08	6,35.58	6,22.71	(-)12.87	
S	..				
R	(-)95.50				
2211-Family Welfare-00 -003- Training-					
01-Training Multi Purpose Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-					Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 30.06 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 1.90 lakh). Last year there was saving of ₹ 15.50 lakh. Reasons for the saving of ₹ 30.41 lakh have not been intimated (September 2020).
O	1,92.00	1,60.00	1,29.59	(-)30.41	
S	..				
R	(-)32.00				
102-Urban Family Welfare Services-					
02-Revamping of Organisation of Services-					Reduction in provision by ₹ 28.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 1,45.18 lakh, and ₹ 21.20 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 95.95 lakh have not been intimated (September 2020).
O	9,23.00	8,95.00	7,99.05	(-)95.95	
S	..				
R	(-)28.00				
789-Special Component Plan for Scheduled Castes-					

Grant No. 11- contd.

01-Direction and Administration-		4,15.35	3,84.73	(-)30.62	Reduction in provision by ₹ 1,06.65 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹1,06.43 lakh). There was saving of ₹ 80.02 lakh, ₹ 2,84.71 lakh and ₹ 20.47 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 30.62 lakh have not been intimated (September 2020).
O	5,22.00				
S	..				
R	(-)1,06.65				
06-Rural Family Welfare Services-		42,00.00	39,40.97	(-)2,59.03	Reduction in provision by ₹ 4,40.00 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh). There was saving of ₹ 63.29 lakh, ₹ 21,76.64 lakh and ₹ 1,11.20 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).
O	46,40.00				
S	..				
R	(-)4,40.00				
08-Revamping of Organisational Services of Delivery system-		3,28.00	2,78.21	(-)49.79	Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 49.79 lakh have not been intimated (September 2020).
O	3,77.00				
S	..				
R	(-)49.00				

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

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

Grant No. 11- contd.

27-Reimbursement to Pepsu Road Transport Corporation/ Punjab Roadways in Lieu of Concessional Bus Passes to Thalasemia/Cancer Patients-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	80.00			
S	..	80.00	..	(-80.00)
R	..			
54-Matching Grant to State Blood Transfusion Council under the Control of Aids Society-				Reduction in provision by ₹ 1,49.26 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	2,99.20			
S	..	1,49.94	..	(-1,49.94)
R	(-1,49.26)			Reasons for non-utilization of the entire provision have not been intimated (September 2020).
190-Assistance to Public Sector and Other Undertakings-				
01-Assistance to Punjab Health System Corporation-				Augmentation of provision by ₹ 40.32 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
02-Manpower Development under National Mental Health Programme-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,89.56			
S	..	2,29.88	..	(-2,29.88)
R	40.32			
789-Special Component Plan for Scheduled Castes-				
09-Matching Grant to State Blood Transfusion Council under the control of AIDS Control Society-				Reduction in provision by ₹ 70.24 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,40.80			
S	..	70.56	..	(-70.56)
R	(-70.24)			Reasons for non-utilization of the entire provision have not been intimated (September 2020).
24-Assistance to Punjab Health System Corporation-				Augmentation of provision by ₹ 18.98 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
02-Manpower Development under National Mental Health Programme-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	89.20			
S	..	1,08.18	..	(-1,08.18)
R	18.98			

Grant No. 11- contd.

02-Urban Health Services- Other Systems of Medicine- 102-Homeopathy-					
08-Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	6.80				
S	..	6.80	..	(-)6.80	
R	..				
40-Grants-in-Aid To State Health Society AYUSH-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,80.00				
S	..	2,80.00	..	(-)2,80.00	
R	..				
789-Special Component Plan for Scheduled Castes-					
31-Grants-in-Aid to Health Society AYUSH-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,20.00				
S	..	1,20.00	..	(-)1,20.00	
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- 190-Assistance to Public Sector and Other Undertakings-				
01-Assistance to Punjab Health System Corporation-01-National Health Protection Scheme-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	40,80.00			
S	..	..	..
R	(-)40,80.00			
01-Assistance to Punjab Health System Corporation-03-Health Wellness Scheme-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	15,30.00			
S	..	..	..
R	(-)15,30.00			

Grant No. 11- contd.

789-Special Component Plan for Scheduled Castes-					
24-Assistance to Punjab Health System Corporation-01-National Health Protection Scheme-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	19,20.00				
S	..	..	..	..
R	(-)19,20.00				
24-Assistance to Punjab Health System Corporation-03-Health Wellness Scheme-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	7,20.00				
S	..	..	..	..
R	(-)7,20.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001-Direction and Administration-				
72-Bhagat Puran Singh Medical Insurance Scheme for Poor People-				Augmentation of provision by ₹ 29,49.35 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	0.68	34,00.00	34,00.00	
S	4,49.97			
R	29,49.35			
789-Special Component Plan for Scheduled Castes-				
22-Medical Insurance for Poor People-				Augmentation of provision by ₹ 15,99.68 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	0.32	16,00.00	16,00.00	
S	..			
R	15,99.68			
06-Public Health- 789-Special Component Plan for Scheduled Castes-				
16-National Tobacco Control Programme-				Reasons for the excess of ₹ 2,17.78 lakh have not been intimated (September 2020).
O	16.56	16.56	2,34.34	
S	..			
R	..			

Grant No. 11- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-06-Public Health- 101- Prevention and Control of Diseases-				
26-National Rural Health Mission- 01-National TB Control Programme-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	7,81.78	+7,81.78	
R	..			
26-National Rural Health Mission- 02-National Viral Hepatitis Control Programme (NVHCP)-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	7,89.21	+7,89.21	
R	..			
789-Special Component Plan for Scheduled Castes-				
18-National Rural Health Mission- 01-National TB Control Programme-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	3,08.71	+3,08.71	
R	..			
18-National Rural Health Mission- 02-National Viral Hepatitis Control Programme (NVHCP)-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	3,70.31	+3,70.31	
R	..			
796-Tribal Area Sub-plan-				
01-National Rural Health Mission- 01-National TB Control Programme-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	1,54.34	+1,54.34	
R	..			

Grant No. 11- contd.

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 (September 2020).
O	..				
S	..	..	11,76.83	+11,76.83
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 (September 2020).
O	..				
S	..	..	41.95	+41.95
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 (September 2020).
O	..				
S	..	..	5,70.09	+5,70.09
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 (September 2020).
O	..				
S	..	..	85.68	+85.68
R	..				

Charged:

- (viii) In view of the saving of ₹ 28.76 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 74.50 lakh obtained in March 2020 proved excessive.

Capital:

- (ix) Total saving in the voted grant was ₹ 11,13.59 lakh, however, ₹ 1,65.96 lakh were anticipated as saving and surrendered in March 2020.

Grant No. 11- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4210-Capital Outlay on Medical and Public Health-01-Urban Health Services-102-Employees State Insurance Scheme-				
02-Welfare of Insured Persons-				Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under machinery and equipments. Reasons for the saving of ₹ 1,45.88 lakh have not been intimated (September 2020).
O	5,00.00	4,00.00	2,54.12	
S	..			
R	(-),00.00			
110-Hospital and Dispensaries-				
24-Medical Relief to Other Hospitals and Dispensaries-				Reduction in provision by ₹ 1,35.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under machinery and equipments.
O	1,50.00	15.00	5.30	
S	..			
R	(-),35.00			
55-Punjab Urban Infrastructure-				Augmentation of provision by ₹ 88.75 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 4,68.75 lakh have not been intimated (September 2020).
O	6,80.00	7,68.75	3,00.00	
S	..			
R	88.75			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4210-Capital Outlay on Medical and Public Health-01-Urban Health Services-102-Employees State Insurance Scheme-				

Grant No. 11- concld.

01-Employees State Insurance Scheme-					Reduction in provision by ₹ 4.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under machinery and equipments.
O	5.00				
S	..	1.00	..	(-)1.00	
R					
789-Special Component Plan for Scheduled Castes-					
13-Urban Health Infrastructure-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	3,20.00				
S	..	3,20.00	..	(-)3,20.00	
R	..				
02-Rural Health Service- 103- Primary Health Centres-					
01-Primary Health Centres-					Reduction in provision by ₹ 14.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under machinery and equipments.
O	15.00				
S	..	1.00	..	-1.00	
R	-14.00				

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 2020)
₹ in thousand					
Original	68,93,61,25	68,93,61,27	63,96,85,85	(-)4,96,75,42	3,29,71,40
Supplementary	2				

Charged -

Original	1,08,46	1,45,06	1,01,92	(-)43,14	..
Supplementary	36,60				

Capital:**Major Head:**

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

Voted -

Original	1,30,18,13	1,35,29,10	56,49,36	(-)78,79,74	5,52,69
Supplementary	5,10,97				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 4,96,75.42 lakh, however, ₹ 3,29,71.40 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) and (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00 -114-Legal Advisors and Counsels-				

Grant No. 12- contd.

03-Directorate of Prosecution-					Reduction in provision by ₹ 5,47.06 lakh through re-appropriation in March 2020 was mainly due to (i) cut imposed by the Finance Department on conferences, seminars, workshops, tours etc. (₹ 5,39.00 lakh) and (ii) posts remaining vacant (₹ 30.00 lakh), partly set off by excess mainly due to (i) enhancement of rates of rent, rates and taxes (₹ 20.55 lakh) and (ii) clearance of pending bills of petrol, oil and lubricants of office vehicles (₹ 1.37 lakh). Last year there was saving of ₹ 4,15.22 lakh. Reasons for the saving of ₹ 28.59 lakh have not been intimated (September 2020).
O	9,66.28	4,19.22	3,90.63	(-)28.59	
S	..				
R	(-)5,47.06				

2055-Police-00-001-Direction and Administration-					Augmentation of provision by ₹ 93.85 lakh through re-appropriation in March 2020 was due to clearance of pending bills of (i) electricity charges (₹ 68.00 lakh), (ii) advertising and publicity (₹ 10.00 lakh), (iii) domestic travel expenses (₹ 4.50 lakh), (iv) water charges (₹ 3.00 lakh) and (v) enhancement of rates of rent, rates and taxes (₹ 12.85 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) conferences, seminars, workshops, tours etc. (₹ 2.50 lakh) and (ii) hospitality and entertainment (₹ 2.00 lakh). Reasons for the saving of ₹ 5,61.39 lakh have not been intimated (September 2020).
01-Direction and Administration-		42,08.91	36,47.52	(-)5,61.39	
O	41,15.06				
S	..				
R	93.85				

Grant No. 12- contd.

003-Education and Training-					
01-Police Training College-					Reduction in provision by ₹ 2,92.71 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 4,10.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of transport vehicles (₹ 15.42 lakh), (iii) medical reimbursement (₹ 7.00 lakh), (iv) repair and maintenance of transport vehicles (₹ 4.42 lakh), (v) professional services (₹ 3.20 lakh), (vi) cut imposed by the Finance Department on cost of ration (₹ 10.00 lakh), (vii) less repair and maintenance of staff cars (₹ 3.00 lakh) and (viii) less deployment of daily wagers (₹ 1.58 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 1,50.00 lakh), (ii) clothing and tentage (₹ 6.92 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh), (iv) domestic travel expenses (₹ 1.00 lakh) and (v) office expenses (₹ 1.00 lakh). Reasons for the saving of ₹ 4,39.72 lakh have not been intimated (September 2020).
O	70,74.89	67,82.18	63,42.46	(-)4,39.72	
S	..				
R	(-)2,92.71				
101-Criminal Investigation and Vigilance-					
02-Agency Police-					Reduction in provision by ₹ 1,05.70 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,08.60 lakh) and (ii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.84 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 5.00 lakh). Reasons for the saving of ₹ 12.54 lakh have not been intimated (September 2020).
O	8,74.44	7,68.74	7,56.20	(-)12.54	
S	..				
R	(-)1,05.70				

Grant No. 12- contd.

03-Chief Minister's Security-					
O	6,76.79				
S	..	5,17.23	3,84.01	(-)	1,33.22
R	(-1,59.56)				
<p>Reduction in provision by ₹ 1,59.56 lakh through re-appropriation in March 2020 was due to (i) cut imposed by the Finance Department on purchase of staff cars (₹ 1,13.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 74.06 lakh) and (iii) repair and maintenance of transport vehicles (₹ 2.10 lakh), partly set off by excess due to payment of arrears of salaries to the Government employees (₹ 29.60 lakh).</p> <p>Last year there was saving of ₹ 76.94 lakh.</p> <p>Reasons for the saving of ₹ 1,33.22 lakh have not been intimated (September 2020).</p>					
06-Bureau of Investigation-					
O	16,08.51				
S	..	15,97.31	12,30.83	(-)	3,66.48
R	(-11.20)				
<p>Reduction in provision by ₹ 11.20 lakh through re-appropriation in March 2020 was due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 25.00 lakh), (ii) advertising and publicity (₹ 2.50 lakh) and (iii) less hiring of professionals for professional services (₹ 2.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) office expenses (₹ 7.75 lakh), (ii) medical reimbursement (₹ 5.00 lakh), (iii) domestic travel expenses (₹ 3.00 lakh) and (iv) electricity charges (₹ 1.70 lakh).</p> <p>Reasons for the saving of ₹ 3,66.48 lakh have not been intimated (September 2020).</p>					
109-District Police-					
06-Repair and Maintenance of Police Stations/Posts-					
O	4,00.00				
S	..	3,00.00	2,99.98	(-)	0.02
R	(-1,00.00)				
<p>Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of minor works.</p>					

Grant No. 12- contd.

111-Railway Police-					
01-Railway Police-					Reduction in provision by ₹ 10,46.50 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 10,32.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 15.00 lakh) and (iii) office expenses (₹ 2.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 2.20 lakh). Reasons for the saving of ₹ 30.62 lakh have not been intimated (September 2020).
O	1,02,27.53	91,81.03	91,50.41	(-)30.62	
S	..				
R	(-)10,46.50				
113-Welfare of Police Personnel-					
01-Police Hospitals-					Reduction in provision by ₹ 2,88.18 lakh through re-appropriation in March 2020 was due to posts remaining vacant (₹ 2,91.00 lakh), partly set off by excess due to clearance of pending bills of (i) office expenses (₹ 1.82 lakh) and (ii) domestic travel expenses (₹ 1.00 lakh). Reasons for the saving of ₹ 19.42 lakh have not been intimated (September 2020).
O	16,85.92	13,97.74	13,78.32	(-)19.42	
S	..				
R	(-)2,88.18				
03-Free Travel Facility from the Rank of Constable to Inspector in Government/Pepsu Roadways Transport Corporation Buses-					Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on domestic travel expenses.
O	50,00.00	35,00.00	34,98.11	(-)1.89	
S	..				
R	(-)15,00.00				
114-Wireless and Computers-					
98-Computerization in the State-					Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of office expenses.
01-Purchase of Computer Related Hardware-					
O	5,00.00	4,25.00	4,23.08	(-)1.92	
S	..				
R	(-)75.00				

Grant No. 12- contd.

98-Computerization in the State-					Reduction in provision by ₹ 74.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of office expenses.
O	3,74.00	3,00.00	2,58.42	(-)41.58	
S	..				
R	(-)74.00				
116-Forensic Science-					Reduction in provision by ₹ 68.10 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,11.72 lakh), less receipt of bills of (ii) electricity charges (₹ 3.31 lakh) and (iii) petrol, oil and lubricant of office vehicles (₹ 2.77 lakh), partly set off by excess mainly due to clearance of pending bills of supplies and materials (₹ 50.00 lakh). Last year there was saving of ₹ 70.08 lakh. Reasons for the saving of ₹ 69.30 lakh have not been intimated (September 2020).
01-Forensic Science-					
O	7,57.21	6,89.11	6,19.81	(-)69.30	
S	..				
R	(-)68.10				
190-Assistance to Public Sector and Other Undertakings-					Reduction in provision by ₹ 5,35.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 1,75.00 lakh. Reasons for the saving of ₹ 1,41.92 lakh have not been intimated (September 2020).
01-Police Housing Corporation-01-Repayment of Loan taken from HUDCO-					
O	9,35.00	4,00.00	2,58.08	(-)1,41.92	
S	..				
R	(-)5,35.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2055-Police-00-003-Education and Training-				

Grant No. 12- contd.

04-Training to Unemployed Youth at Police Recruitment Training Centre Jahan Khelan for Services in Security Sector-					Reduction in provision by ₹ 36.50 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	37.50	1.00	..	(-)1.00	
S	..				
R	(-)36.50				
789-Special Component Plan for Scheduled Castes-					
01-Training to Unemployed Youth at Police Recruit Training Centre Jahan Khela for Service in Security Sector-					Reduction in provision by ₹ 12.49 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	12.50	0.01	..	(-)0.01	
S	..				
R	(-)12.49				
2070-Other Administrative Services-00-106-Civil Defence-					
03-Revamping of Civil Defence for Specific Shared Components (50:50) Scheme-					Reduction in provision by ₹ 49.99 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on conferences, seminars, workshops, tours etc.
O	50.00	0.01	..	(-)0.01	
S	..				
R	(-)49.99				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2055-Police-00-113-Welfare of Police Personnel-				
02-Contribution Towards Police Amenities Fund-				Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for contributions towards police amenities fund. There was saving of ₹ 10,00.00 lakh, ₹ 8,48.23 lakh and ₹ 73.47 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 39.09 lakh have not been intimated (September 2020).
O	5,00.00	7,00.00	6,60.91	
S	..			
R	2,00.00			

Grant No. 12- contd.

114-Wireless and Computers-					
98-Computerization in the State- -09-Annual Technical Support (ATS) for Application-					Augmentation of provision by ₹ 6,72.21 lakh through re-appropriation in March 2020 was due to clearance of pending bills of professional services.
O	0.01				
S	..	6,77.22	6,72.39	(-)4.83	
R	6,77.21				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00 -116-State Administrative Tribunals-				
04-Punjab State claim Commission-				Withdrawal of entire provision through re-appropriation in March 2020 was due to non-release of funds by the State Government under (i) grants-in-aid general (salary) (₹ 52.28 lakh) and (ii) grants-in-aid general (non-salary) (₹ 19.45 lakh). Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	71.73			
S	..	..	65.85	
R	(-)71.73			

Charged:

(vi) In view of the saving of ₹ 43.14 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 36.60 lakh obtained in March 2020 proved excessive. Even the original grant remained substantially unutilized.

(vii) There was an overall saving of ₹ 43.14 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 -101-Criminal Investigation and Vigilance-				
01-Criminal Investigation Department-				Reasons for the Saving of ₹ 36.54 lakh have not been intimated (September 2020).
O	5.00			
S	32.00	37.00	0.46	
R	..		(-)36.54	

Grant No. 12- contd.

Capital:

- (ix) In view of the saving of ₹ 78,79.74 lakh in the voted grant, the supplementary grant of ₹ 5,10.97 lakh obtained in March 2020 proved unnecessary. Even the original grant remained sunstantially unutilized.
- (x) Total saving in the voted grant was ₹ 78,79.74 lakh, however, ₹ 5,52.69 lakh were anticipated as saving and surrendered in March 2020.
- (xi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiii) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4055-Capital Outlay on Police-00 -207-State Police-					
01-Criminal Investigation Department-					Reduction in provision by ₹ 1,80.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department on machinery and equipments (₹ 2,00.00 lakh), partly set off by excess due to purchase of transport vehicles (₹ 20.00 lakh). Last year there was saving of ₹ 77.39 lakh. Reasons for the saving of ₹ 1,55.59 lakh have not been intimated (September 2020).
O	4,50.01	2,70.01	1,14.42	(-)1,55.59	
S	..				
R	(-)1,80.00				
03-District Police (Proper)-					Augmentation of provision by ₹ 7,05.06 lakh through re-appropriation in March 2020 was due to purchase of transport vehicles. There was saving of ₹ 1,62.89 lakh and ₹ 6,75.16 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 10,00.01 lakh have not been intimated (September 2020).
O	10,00.01	17,05.07	7,05.06	(-)10,00.01	
S	..				
R	7,05.06				

Grant No. 12- contd.

08-Modernisation of Police Forces-		69,32.47	27,55.63	(-)41,76.84	Augmentation of provision by ₹ 4,21.59 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works (₹ 10,67.20 lakh), partly set off by saving due to (i) non-release of funds by the Finance Department for other charges (₹ 3,39.42 lakh), less release of funds by the Finance Department for (ii) machinery and equipments (₹ 1,51.51 lakh), (iii) purchase of transport vehicles (₹ 1,32.75 lakh) and (iv) arms and ammunition (₹ 21.93 lakh). Reasons for the saving of ₹ 41,76.84 lakh have not been intimated (September 2020).
O	60,00.00				
S	5,10.88				
R	4,21.59				
18-Better Policing- 03-Setting up of Police Control Room to Dial No.112-		5,87.38	37.19	(-)5,50.19	Last year there was saving of ₹ 19,38.27 lakh. Reasons for the saving of ₹ 5,50.19 lakh have not been intimated (September 2020).
O	5,87.38				
S	..				
R	..				
19-Construction/ Renovation of Police Complexes- 01-Renovation/Major Repairs of Police Buildings-		6,50.00	1,25.78	(-)5,24.22	Reduction in provision by ₹ 8,50.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 5,24.22 lakh have not been intimated (September 2020).
O	15,00.00				
S	..				
R	(-)8,50.00				

(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-		30.01	..	(-)30.01	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	30.01				
S	0.01				
R	(-)0.01				

Grant No. 12- contd.

09-Direction and Administration-					Augmentation of provision by ₹ 20.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of machinery and equipments. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10.00	30.00	..	(-)30.00	
S	..				
R	20.00				
11-Crime and Criminal Tracking Network and System-					Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	10,00.00	1.00	..	(-)1.00	
S	..				
R	(-)9,99.00				
18-Better Policing-01-National Emergency Response System-					Reduction in provision by ₹ 4,99.20 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments (₹ 4,99.50 lakh).
O	5,00.20	1.00	..	(-)1.00	
S	..				
R	(-)4,99.20				
18-Better Policing-02-Women Safety-					Reduction in provision by ₹ 1,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments.
O	2,00.00	1.00	..	(-)1.00	
S	..				
R	(-)1,99.00				
18-Better Policing-04-Setting up of Cyber Forensic Lab-cum-Training Centre for Project Cyber Crime Prevention against Women and Children-					Augmentation of provision by ₹ 1,46.03 lakh through re-appropriation in March 2020 was due to clearance of pending bills of (i) machinery and equipments (₹ 1,36.03 lakh) and (ii) purchase of transport vehicles (₹10.00 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,08.50	2,54.53	..	(-)2,54.53	
S	..				
R	1,46.03				
210-Research, Education and Training-					
01-Police Training College-					Reduction in provision by ₹ 2,99.99 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments.
O	3,00.00	0.02	..	(-)0.02	
S	0.01				
R	(-)2,99.99				

Grant No. 12- conold.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
4055-Capital Outlay on Police-00 -207-State Police-					
10-Foresnsic Science-					Augmentation of provision by ₹ 4,78.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of machinery and equipments. Last year there was saving of ₹ 9,54.68 lakh. Reasons for the saving of ₹ 82.83 lakh have not been intimated (September 2020).
O	41.00	5,19.00	4,36.17	(-)82.83	
S	..				
R	4,78.00				
18-Better Policing-05-Project of Strengthening of Forensic Science Laboratory for DNA Analysis & Cyber Forensic and related Facilities-					Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 5,54.37 lakh through re-appropriation in March 2020 was due to clearance of pending bills of machinery and equipments. Reasons for the saving of ₹ 3,33.14 lakh have not been intimated (September 2020).
O	..	5,54.38	2,21.24	(-)3,33.14	
S	0.01				
R	5,54.37				

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 2020)
₹ in thousand				
Original	17,27,98,29	21,33,15,83	18,49,88,35	(-)2,83,27,48
Supplementary	4,05,17,54				6,09,15

Charged -

Original	1,00	2,30	2,30
Supplementary	1,30				

Capital:**Major Head:**4851 - Capital Outlay on Village and
Small Industries6851 - Loans for Village and Small
Industries**Voted -**

Original	12,29,20	42,01,20	1,11,27	(-)40,89,93	..
Supplementary	29,72,00				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 2,83,27.48 lakh in the voted grant, the supplementary grant of ₹ 4,05,17.54 lakh obtained in March 2020 proved excessive.
- (ii) Total saving in the voted grant was ₹ 2,83,27.48 lakh, however, ₹ 6,09.15 lakh were anticipated as saving and surrendered in March 2020.
- (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. 13- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2057-Supplies and Disposals-00- 101-Purchase-					
01-Controller of Stores-					Reduction in provision by ₹ 44.58 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 41.00 lakh) and (ii) less receipt of bills of advertising and publicity (₹ 5.00 lakh), partly set off by clearance of pending bills of medical reimbursement (₹ 1.79 lakh).
O	3,00.95	2,56.37	2,51.85	(-)4.52	
S	..				
R	(-)44.58				
2851-Village and Small Industries-00- 001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 5,01.23 lakh through re-appropriation in March 2020 was due to (i) vacant posts (₹ 5,34.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh), (iii) office expenses (₹ 3.50 lakh), (iv) domestic travel expenses (₹ 2.00 lakh) and (v) telephone charges (₹ 1.00 lakh), partly set off by clearance of pending bills of (vi) rent, rates and taxes (₹ 32.67 lakh) and (vii) medical reimbursement (₹ 10.00 lakh). Reasons for the saving of ₹ 1,30.19 lakh have not been intimated (September 2020).
O	46,17.59	41,16.37	39,86.18	(-)1,30.19	
S	0.01				
R	(-)5,01.23				
111-Employment Scheme for Unemployed Educated Youths-					
01-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-					Reasons for the saving of ₹ 2,72.00 lakh have not been intimated (September 2020).
O	3,40.00	3,40.00	68.00	(-)2,72.00	
S	..				
R	..				

Grant No. 13- contd.

190-Assistance to Public Sector and Other Undertakings-					
03-Assistance to P.S.I.E.C-05-Construction of External Link to the High Tech Cycle Valley Project Ludhiana-					Reduction in provision by ₹ 14,00.00 lakh through re-appropriation in March 2020 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 ₹ 3,00.00 lakh have not been intimated (September 2020).
O	34,00.00				
S	..	20,00.00	17,00.00	(-)3,00.00	
R	(-)14,00.00				
04-Assistance to Investment Bureau-01-Stamp Duty Refund under New Investment Policy 2017 Investment Promotion Campaign-					Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,00.00				
S	..	20.00	20.00	..	
R	(-)80.00				
789-Special Component Plan for Scheduled Castes-					
11-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-Ups-					Reasons for the saving of ₹ 98.00 lakh have not been intimated (September 2020).
O	1,60.00				
S	..	1,60.00	62.00	(-)98.00	
R	..				
800-Other Expenditure-					
06-Assistance to PSIDC/PFC for Discharge of their Debt Liability-					Reasons for the saving of ₹ 4,00.00 lakh have not been intimated (September 2020).
O	30,00.00				
S	..	30,00.00	26,00.00	(-)4,00.00	
R	..				
2852-Industries-80-General-789-Special Component Plan for Scheduled Castes-					

Grant No. 13- contd.

01-Power Subsidy to Industries-		1,98,08.70	1,38,71.00	(-)59,37.70	Augmentation of provision by ₹ 46,78.73 lakh through re-appropriation in March 2020 was due to clearance of pending bills of subsidies of PSPCL. Reasons for the saving of ₹ 59,37.70 lakh have not been intimated (September 2020).
O	1,51,29.97				
S	..				
R	46,78.73				
800-Other Expenditure-					
01-Incentives under Various Industrial Policies-00-No Detailed Head-		15,00.00	11,06.65	(-)3,93.35	Reduction in provision by ₹ 10,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for the saving of ₹ 3,93.35 lakh have not been intimated (September 2020).
O	25,00.00				
S	..				
R	(-)10,00.00				
01-Incentives under Various Industrial Policies-01-Power Subsidy to Industry-		17,82,78.30	15,98,61.82	(-)1,84,16.48	Augmentation of provision by ₹ 15,91.02 lakh through re-appropriation in March 2020 was due to clearance of pending bills of subsidies of PSPCL. Last year there was saving of ₹ 10,80,95.00 lakh. Reasons for the saving of ₹ 1,84,16.48 lakh have not been intimated (September 2020).
O	13,61,69.77				
S	4,05,17.51				
R	15,91.02				
10-Investment Promotion-		8,70.00	5,27.50	(-)3,42.50	Reduction in provision by ₹ 20.00 lakh through re-appropriation in March 2020 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 ₹ 3,42.50 lakh have not been intimated (September 2020).
O	8,90.00				
S	..				
R	(-)20.00				

(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-00-190-Assistance to Public Sector and Other Undertakings-				

Grant No. 13- contd.

02-Women Entrepreneurship-Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-				Reduction in provision by ₹ 27.20 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	34.00			
S	..	6.80	..	(-6.80)
R	(-)27.20			
789-Special Component Plan for Scheduled Castes-				
13-State Scheme for Awareness and Entrepreneurship Development to promote SC/STs under Stand up India Project-				Reduction in provision by ₹ 40.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for other charges. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	50.00			
S	..	10.00	..	(-10.00)
R	(-)40.00			
14-Financial Assistance to Punjab Information and Communication Technology Corporation Limited-03-Certificate Course in Data Entry and Office Automation (Level-4)-				Reduction in provision by ₹ 22.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	1,98.00			
S	..	1,76.00	..	(-1,76.00)
R	(-)22.00			
14-Financial Assistance to Punjab Information and Communication Technology Corporation Limited-04-Certified Graphic Designer Course (Level-5)-				Reduction in provision by ₹ 11.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	1,21.00			
S	..	1,10.00	..	(-1,10.00)
R	(-)11.00			

Grant No. 13- contd.

16-Women Entrepreneurship-Innovation, Start-ups, Hand Holdings (Punjab INFOTECH)-				Reduction in provision by ₹ 12.80 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	16.00			
S	..	3.20	..	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
R	(-)12.80			

2852-Industries-80-General-800-Other Expenditure-				
01-Incentives under Various Industrial Policies- 02-Incentives to Industrial Units as per FIIP 2013 and Industrial and Business Development Policy 2017-				Reduction in provision by ₹ 40,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	50,00.00			
S	..	10,00.00	..	(-)10,00.00
R	(-)40,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2852-Industries-80-General-102-Industrial Productivity-				
01-Modernisation of Small Scale Industries (Pending Liabilities of Subsidies/ Incentives)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for subsidies.
O	45.00			
S	..	..	..
R	(-)45.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2852-Industries-80-General-800-Other Expenditure-				

Grant No. 13- contd.

01-Incentives under Various Industrial Policies- 03-Fiscal Incentives for Industrial Promotion 2013- Investment Promotion Campaign in Punjab-					Augmentation of provision by ₹ 3,00.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for subsidies. Reasons for the saving of ₹ 20.00 lakh have not been intimated (September 2020).
O	1,00.00	4,00.00	3,80.00	(-)20.00	
S	..				
R	3,00.00				

Capital:

- (vii) In view of the saving of ₹ 40,89.93 lakh in the voted grant, the supplementary grant of ₹ 29,72.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) There was an overall saving of ₹ 40,89.93 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ix) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4851-Capital Outlay on Village and Small Industries- 00- 101-Industrial Estates-				
03-Amritsar-Kolkata Industrial Corridor Project- 01-Setting up of Integrated Manufacturing Cluster at Rajpura-				Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00	68.00	..	
S	..			
R	(-)32.00			
200-Other Village Industries-				
01-Village Industries-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.20	1,00.20	..	
S	..			
R	..			
789-Special Component Plan for Scheduled Castes-				

Grant No. 13- concld.

05-Exhibition-cum-Convention centre at Ludhiana-					Reduction in provision by ₹ 7.68 lakh through re-appropriation in March 2020 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 (September 2020).
O	8.00	0.32	..	(-)0.32	
S	..				
R	(-)7.68				
800-Other Expenditure-					
38-Industrial Infrastructure-Creation of New and Improvement of Existing Focal Points/Areas/Estates-					Augmentation of provision by ₹ 28.01 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10,00.00	40,00.00	..	(-)40,00.00	
S	29,71.99				
R	28.01				
41-Exhibition-cum-Convention centre at Ludhiana-					Reduction in provision by ₹ 16.32 lakh through re-appropriation in March 2020 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 (September 2020).
O	17.00	0.68	..	(-)0.68	
S	..				
R	(-)16.32				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
6851-Loans for Village and Small Industries-00- 102- Small Scale Industries-				
07-Loans to New Industries in Lieu of Refund of Sales Tax/Purchase Tax and Other Inter State Sales Tax-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	1,11.27	
S	..			
R	..			

Grant No. 14- Information and Public Relations

Revenue:**Major Head:**

2220 - Information and Publicity

2235 - Social Security and Welfare

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	68,14,03	68,94,75	55,92,58	(-)13,02,17	3,15,00
Supplementary	80,72				

Capital:**Major Head:**

4220 - Capital Outlay on Information and Publicity

Voted -

Original	10	10	..	(-)10	9
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 13,02.17 lakh in the voted grant, the supplementary grant of ₹ 80.72 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 13,02.17 lakh, however, ₹ 3,15.00 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2220-Information and Publicity-01-Films- 105- Production of films-				
01-Purchase / Production of Films and Display Advertisement-				There was saving of ₹ 1,81.78 lakh and ₹ 11,60.85 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,97.62 lakh have not been intimated (September 2020).
O	23,80.00	24,48.00	(-)2,97.62	
S	68.00			
R	..			

Grant No. 14- contd.

60-Others- 001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 3,43.98 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 3,15.00 lakh), cut imposed by the Finance Department on (ii) hospitality and entertainment (₹ 8.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 7.00 lakh), (iv) conferences, seminars, workshops, tours etc. (₹ 5.50 lakh), (v) domestic travel expenses (₹ 3.00 lakh), less receipt of bills of (vi) office expenses (₹ 5.00 lakh), (vii) medical reimbursement (₹ 3.00 lakh), (viii) telephone charges (₹ 1.40 lakh), and (ix) repair and maintenance of staff cars (₹ 2.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 5.00 lakh) and (ii) hiring of vehicle for office use (₹ 3.00 lakh). There was saving of ₹ 3,21.51 lakh, ₹ 1,58.19 lakh and ₹ 61.37 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 83.53 lakh have not been intimated (September 2020).
O	27,69.90	24,25.92	23,42.39	(-)83.53	
S	..				
R	(-)3,43.98				
106-Field Publicity-					
01-Field Publicity-					There was saving of ₹ 1.88 lakh, ₹ 75.36 lakh and ₹ 3,63.57 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 42.12 lakh have not been intimated (September 2020).
O	5,00.00	5,00.00	4,57.88	(-)42.12	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					

Grant No. 14- conclud.

04-Purchase and Production of Films and Display Advertisement-		11,52.00	6,03.34	(-)5,48.66	<p>Augmentation of provision by ₹ 19.28 lakh through re-appropriation in March 2020 was due to clearance of pending bills of advertising and publicity.</p> <p>There was saving of ₹ 1,54.52 lakh and ₹ 2,06.40 lakh during 2017-18 and 2018-19 respectively.</p> <p>Reasons for the saving of ₹ 5,48.66 lakh have not been intimated (September 2020).</p>
O	11,20.00				
S	12.72				
R	19.28				

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 2020)
₹ in thousand				
Original	13,15,60,76	14,01,26,86	11,64,11,51	(-)2,37,15,35
Supplementary	85,66,10				1,89,00,00

Charged -

Original	..	11,27,22	11,27,22	..	..
Supplementary	11,27,22				

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	9,50,81,08	9,50,81,25	4,78,58,80	(-)4,72,22,45	1,53,41,88
Supplementary	17				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 2,37,15.35 lakh in the voted grant, the supplementary grant of ₹ 85,66.10 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 2,37,15.35 lakh, however, ₹ 1,89,00.00 lakh were anticipated as saving and surrendered in March 2020.

Grant No. 15- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2700-Major Irrigation-01-Sirhind Canal System (Commercial) -001-Direction and Administration-					
01-Direction-					
O	4,60,77.41	3,96,17.56	3,75,87.93	(-)20,29.63	Reduction in provision by ₹ 64,59.85 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant and non-release of dearness allowance and arrears (₹ 4,00.00 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants of office vehicles (₹ 21.40 lakh), (iii) other charges (₹ 12.00 lakh), less receipt of bills of (iv) domestic travel expenses (₹ 10.00 lakh), (v) telephone charges (₹ 5.00 lakh), (vi) less deployment of daily wagers (₹ 8.00 lakh) and (vii) less repair and maintenance of staff cars (₹ 3.45 lakh). Reasons for the saving of ₹ 20,29.63 lakh have not been intimated (September 2020).
S	..				
R	(-)64,59.85				
02-Ranjit Sagar Dam (Commercial)- 001-Direction and Administration-					
01-Direction-					
O	3,29,60.00	3,13,33.17	2,96,36.09	(-)16,97.08	Reduction in provision by ₹ 79,26.84 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant and non-release of dearness allowance and arrears (₹ 80,00.00 lakh) and (ii) less receipt of bills of telephone charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 50.00 lakh), (ii) rent, rates and taxes (₹ 19.16 lakh) and (iii) contingent articles (₹ 5.00 lakh). Reasons for the saving of ₹ 16,97.08 lakh have not been intimated (September 2020).
S	63,00.01				
R	(-)79,26.84				

Grant No. 15- contd.

2701-Medium Irrigation-80- General-001-Direction and Administration-					
01-Direction-					Reduction in provision by ₹ 9,71.99 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant and non-release of dearness allowance and arrears (₹ 23,00.00 lakh), less receipt of bills of (ii) office expenses (₹ 5.00 lakh), (iii) medical reimbursement (₹ 5.00 lakh), (iv) electricity charges (₹ 5.00 lakh), (v) domestic travel expenses (₹ 4.00 lakh) and (vi) telephone charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 13,42.63 lakh), (ii) rent, rates and taxes (₹ 4.50 lakh) and (iii) deployment of more daily wagers (₹ 1.38 lakh). There was saving of ₹ 2,48.21 lakh, ₹ 5,23.74 lakh and ₹ 2,31.57 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,18.60 lakh have not been intimated (September 2020).
O	1,04,24.53	94,52.54	93,33.94	(-)1,18.60	
S	..				
R	(-)9,71.99				
800-Other Expenditure-					
08-Works Expenditure-					Augmentation of provision by ₹ 9,33.91 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. There was saving of ₹ 7,50.92 lakh, ₹ 2,82.88 lakh and ₹ 3,12.83 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 21,52.20 lakh have not been intimated (September 2020).
O	15,00.00	47,00.00	25,47.80	(-)21,52.20	
S	22,66.09				
R	9,33.91				
2702-Minor Irrigation-03- Maintenance -102-Lift Irrigation Scheme-					

Grant No. 15- contd.

01-Direction and Administration-					
O	29,48.49	24,43.52	24,06.16	(-)37.36	Reduction in provision by ₹ 5,04.97 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant and non-release of dearness allowance and arrears (₹ 5,00.00 lakh), (ii) less organising of conferences, seminars, workshops, tours etc. (₹ 9.99 lakh), less receipt of bills of (iii) domestic travel expenses (₹ 2.50 lakh), (iv) contingent articles (₹ 2.00 lakh), (v) rent, rates and taxes (₹ 1.49 lakh) and (vi) hiring of less number of vehicles (₹ 1.99 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 13.00 lakh). There was saving of ₹ 1,46.96 lakh, ₹ 1,94.76 lakh and ₹ 43.05 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 37.36 lakh have not been intimated (September 2020).
S	..				
R	(-)5,04.97				
103-Tubewells-Other Maintenance Expenditure-					
01-Assistance to Punjab Water Resources Management Development Corporation- 01-Assistance to Punjab Water Resources Management Development Corporation-					Reduction in provision by ₹ 19,28.46 lakh through re-appropriation in March 2020 was due to less release of funds by the Government under grants-in-aid general (salary) (₹ 21,02.15 lakh), partly set off by excess due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹ 1,73.69 lakh). Reasons for the saving of ₹ 89.00 lakh have not been intimated (September 2020).
O	1,04,87.15	85,58.69	84,69.69	(-)89.00	
S	..				
R	(-)19,28.46				
01-Assistance to Punjab Water Resources Management Development Corporation- 02-Water Conservation and Management-					Reduction in provision by ₹ 3,50.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	11,00.00	7,50.00	7,47.66	(-)2.34	
S	..				
R	(-)3,50.00				

Grant No. 15- contd.

2711-Flood Control and Drainage-01-Flood Control - 001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 17,04.28 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant and non-release of dearness allowance and arrears (₹ 17,00.00 lakh), (ii) less receipt of bills of domestic travel expenses (₹ 3.00 lakh) and (iii) less deployment of daily wagers (₹ 1.30 lakh). There was saving of ₹ 2,63.62 lakh, ₹ 4,76.26 lakh and ₹ 1,74.20 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 56.28 lakh have not been intimated (September 2020).
O	1,27,58.37	1,10,54.09	1,09,97.81	(-)56.28	
S	..				
R	(-)17,04.28				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2700-Major Irrigation-04-Beas Project Unit-I (Beas Sutlej Link) (Commercial) - 001-Direction and Administration-					
01-Direction-				Augmentation of provision by ₹ 14.86 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary) (₹ 33.00 lakh), partly set off by saving due to less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 18.14 lakh). There was excess of ₹ 13,93.65 lakh, ₹ 11,25.00 lakh and ₹ 6,17.04 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 13,85.14 lakh have not been intimated (September 2020).	
O	1,33,00.00	1,33,14.86	1,47,00.00		+13,85.14
S	..				
R	14.86				

Grant No. 15- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2711-Flood Control and Drainage-01-Flood Control - 799-Suspense-				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	24.33	+24.33	
R	..			

Capital:

(vi) Total saving in the voted grant was ₹ 4,72,22.45 lakh, however, ₹ 1,53,41.88 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4700-Capital Outlay on Major Irrigation-05-Shahpur Kandi Project (Commercial) -001-Direction and Administration-				
01-Direction-				Reduction in provision by ₹ 49.86 lakh through re-appropriation in March 2020 was due to posts remaining vacant and non-release of dearness allowance and arrears (₹ 50.00 lakh). Last year there was saving of ₹ 52.50 lakh. Reasons for the saving of ₹ 61.56 lakh have not been intimated (September 2020).
O	4,09.70			
S	0.01	3,59.85	2,98.29	
R	(-)49.86		(-)61.56	
02-Supervision-				Reduction in provision by ₹ 1,76.78 lakh through re-appropriation in March 2020 was due to posts remaining vacant and non-release of dearness allowance and arrears (₹ 1,80.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 2.99 lakh).
O	18,36.30			
S	0.03	16,59.55	15,52.67	
R	(-)1,76.78		(-)1,06.88	

Grant No. 15- contd.

				Last year there was saving of ₹ 1,60.65 lakh. Reasons for the saving of ₹ 1,06.88 lakh have not been intimated (September 2020).	
08-Works Expenditure-		1,44,66.03	77,22.02	(-)67,44.01	Reduction in provision by ₹ 4,82.22 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 13,90.12 lakh and ₹ 54,65.54 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 67,44.01 lakh have not been intimated (September 2020).
O	1,49,48.25				
S	..				
R	(-)4,82.22				

4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XVIII) -001-Direction and Administration-					
08-Works Expenditure-		16,42.00	4,78.46	(-)11,63.54	Augmentation of provision by ₹ 6,18.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 6,80.03 lakh. Reasons for the saving of ₹ 11,63.54 lakh have not been intimated (September 2020).
O	10,24.00				
S	..				
R	6,18.00				
13-Construction of New Distributories/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-					

Grant No. 15- contd.

02-Renovation and Modernisation of Regulators Structures in the State of Punjab (Rural Infrastructure Development Fund XXII)-				Reduction in provision by ₹ 21,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	33,00.00			Reasons for the saving of ₹ 8,64.95 lakh have not been intimated (September 2020).
S	..	12,00.00	3,35.05	
R	(-)21,00.00		(-)8,64.95	
800-Other Expenditure-				
01-Remodelling/ Construction of Distributaries/Minors- 03-Concrete Lining of Arnauli Distributary System-				Reasons for the saving of ₹ 3,76.00 lakh have not been intimated (September 2020).
O	4,70.00			
S	..	4,70.00	94.00	
R	..		(-)3,76.00	
08-Works Expenditure- 05-Repairs and Reconstruction of Distributaries/Minors (Rural Infrastructure Development Fund-XX)-				Reduction in provision by ₹ 15,98.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	23,50.00			Last year there was saving of ₹ 2,56.80 lakh. Reasons for the saving of ₹ 2,51.98 lakh have not been intimated (September 2020).
S	..	7,52.00	5,00.02	
R	(-)15,98.00		(-)2,51.98	
46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)- Commercial- 800-Other Expenditure-				
08-Works Expenditure-				Reduction in provision by ₹ 24,99.75 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	40,00.00			Last year there was saving of ₹ 36,80.33 lakh. Reasons for the saving of ₹ 12.35 lakh have not been intimated (September 2020).
S	..	15,00.25	14,87.90	
R	(-)24,99.75		(-)12.35	

Grant No. 15- contd.

Grant No. 15- contd.					
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-					Reduction in provision by ₹ 1,50.51 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 2,15.50 lakh have not been intimated (September 2020).
O	7,00.50	5,50.00	3,34.50	(-)2,15.50	
S	0.01				
R	(-)1,50.51				
800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 13,49.51 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 61,84.98 lakh. Reasons for the saving of ₹ 17,84.50 lakh have not been intimated (September 2020).
O	62,99.50	49,50.00	31,65.50	(-)17,84.50	
S	0.01				
R	(-)13,49.51				
57-Concrete Lining of Distributaries and Minors- 800-Other Expenditure-					
02-Reconstruction of Distributaries- 01-Reconstruction of Punjawa, Abohar (Rural Infrastructure Development Fund XXIII)-					Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 2,48.82 lakh have not been intimated (September 2020).
O	9,00.00	7,00.00	4,51.18	(-)2,48.82	
S	..				
R	(-)2,00.00				
02-Reconstruction of Distributaries- 02-Reconstruction of Doulatpura Minor (Rural Infrastructure Development Fund XXIII)-					Reasons for the saving of ₹ 6,64.83 lakh have not been intimated (September 2020).
O	9,40.00	9,40.00	2,75.17	(-)6,64.83	
S	..				
R	..				

Grant No. 15- contd.

02-Reconstruction of Distributaries-					Augmentation of provision by ₹ 2,70.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 3,22.16 lakh have not been intimated (September 2020).
03-Reconstruction of Malookpur Distributary including Kikerkhera, Waryamkhera, Dhinganwali, Bhangerkhera Minors-					
O	3,30.00	6,00.00	2,77.84	(-)3,22.16	
S	..				
R	2,70.00				
58-Lift Irrigation- 800-Other Expenditure-					
01-Provision for Lift Irrigation Schemes-					Reduction in provision by ₹ 14,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Last year there was saving of ₹ 4,87.02 lakh. Reasons for the saving of ₹ 3,40.89 lakh have not been intimated (September 2020).
01-Lift Irrigation Schemes (Rural Infrastructure Development Fund XXIII)-					
O	19,00.00	5,00.00	1,59.11	(-)3,40.89	
S	..				
R	(-)14,00.00				
4702-Capital Outlay on Minor Irrigation-00 -102- Ground Water-					
08-Works Expenditure-					Augmentation of provision by ₹ 26,13.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 79.54 lakh. Reasons for the saving of ₹ 33,91.08 lakh have not been intimated (September 2020).
O	7,80.00	33,93.00	1.92	(-)33,91.08	
S	..				
R	26,13.00				
4711-Capital Outlay on Flood Control Projects-01- Flood Control -001-Direction and Administration-					
01-Direction and Administration-					Reasons for the saving of ₹ 16,32.56 lakh have not been intimated (September 2020).
O	1,00,00.00	1,00,00.00	83,67.44	(-)16,32.56	
S	..				
R	..				

Grant No. 15- contd.

03-Drainage- 103-Civil Works-					
58-Consolidated Project Proposal for Works to be Executed alongwith Indo-Pak Border on River Ravi to Check Erosion and to Neutralize Effect of Protection Works Executed by Pakistan Government-					Augmentation of provision by ₹ 7,91.82 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.
O	7,02.18	14,94.00	5,82.94	(-)9,11.06	There was excess of ₹ 4,52.99 lakh, ₹ 46,98.99 lakh and ₹ 6,11.10 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 9,11.06 lakh have not been intimated (September 2020).
S	..				
R	7,91.82				

(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-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	14,00.00	14,00.00	..	
S	..			
R	..			
05-Shahpur Kandi Project (Commercial)- 789-Special Component Plan for Scheduled Castes-				
01-Construction of Shahpur Kandi Dam Project-				Reduction in provision by ₹ 25.38 lakh through re-appropriation in March 2020 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 (September 2020).
O	7,86.75	7,61.37	..	
S	..			
R	(-)25.38			

Grant No. 15- contd.

Grant No. 15- contd.					
27-Completion of Residual Works and Safety Related Works of Ranjit Sagar Dam (Commercial)- 800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 1,99.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	2,00.00	0.01	..	(-)0.01	
S	..				
R	(-)1,99.99				
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 ₹ 1,02.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	1,50.00	48.00	..	(-)48.00	
S	..				
R	(-)1,02.00				
800-Other Expenditure-					
01-Remodelling/ Construction of Distributaries/Minors-04-Concrete Lining of Bhawanigarh Distributary System-					Reduction in provision by ₹ 3,76.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	4,70.00	94.00	..	(-)94.00	
S	..				
R	(-)3,76.00				
01-Remodelling/ Construction of Distributaries/Minors-05-Concrete Lining of Nadampur Distributary System-					Reduction in provision by ₹ 3,76.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	4,70.00	94.00	..	(-)94.00	
S	..				
R	(-)3,76.00				

Grant No. 15- contd.

51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme)- 789-Special Component Plan for Scheduled Castes-					
01-Relining of Rajasthan Feeder-					Reduction in provision by ₹ 5,68.57 lakh through re-appropriation in March 2020 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 (September 2020).
O	8,18.77	2,50.20	..	(-)2,50.20	
S	..				
R	(-)5,68.57				
800-Other Expenditure-					
08-Works Expenditure-					Reduction in provision by ₹ 49,50.10 lakh through re-appropriation in March 2020 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 (September 2020).
O	72,01.00	22,50.90	..	(-)22,50.90	
S	..				
R	(-)49,50.10				
4702-Capital Outlay on Minor Irrigation-00 -102-Ground Water-					
11-Installation of Deep Tubewells-					Augmentation of provision by ₹ 18.48 lakh through re-appropriation in March 2020 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 (September 2020).
01-Installation of 96 Alternate Deep Tubewells-					
O	6,81.52	7,00.00	..	(-)7,00.00	
S	..				
R	18.48				
4705-Capital Outlay on Command Area Development-00 -800-Other Expenditure-					

Grant No. 15- contd.

10-Construction of field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-				Reduction in provision by ₹ 84.75 lakh through re-appropriation in March 2020 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 (September 2020).
O	1,60.65	75.90	..	(-)75.90
S	..			
R	(-)84.75			

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-				Reduction in provision by ₹ 8,44.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	8,46.00	2.00	..	(-)2.00
S	..			
R	(-)8,44.00			
69-Construction of Embankment/Channelization/Lining of River, Choe, Drains etc.- 01-Channelisation/Lining of Sukhna Choe from Zirakpur-Kalka Road Bridge to Punjab and UT Boundary RD 19800-26800-				Reduction in provision by ₹ 4,63.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized.
O	4,64.00	1.00	..	(-)1.00
S	..			
R	(-)4,63.00			
789-Special Component Plan for Scheduled Castes-				
13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,27.86	1,27.80	..	(-)1,27.80
S	0.01			
R	(-)0.07			

Grant No. 15- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4701-Capital Outlay on Medium Irrigation-16-Banur Canal from Non-Perennial to Perennial (NABARD) (Commercial) - 789-Special Component Plan for Scheduled Castes-				
01-Converting Banur Canal from Non-Perennial to Perennial-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	12.50			
S	..	..	..
R	(-)12.50			
57-Concrete Lining of Distributaries and Minors- 800-Other Expenditure-				
01-Concrete Lining of Distributaries and Minors- 02-Concrete Lining of Kalyan Minor of Bathinda Distributary-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for major works.
O	3,00.00			
S	..	..	..
R	(-)3,00.00			
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-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	80.84			
S	..	..	..
R	(-)80.84			

Grant No. 15- contd.

63-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	1,12,80.00				
S	..	..	..	..
R	(-)1,12,80.00				
789-Special Component Plan for Scheduled Castes-					
02-Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur- 01-Rural Infrastructure Development Fund-XI -					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	7,20.00				
S	..	..	..	..
R	(-)7,20.00				
05-Canalization of Sakki/Kiran Nallah Flood Management Programme-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	5.16				
S	..	..	..	..
R	(-)5.16				
09-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	7,20.00				
S	..	..	..	..
R	(-)7,20.00				
10-River Ravi and its Tributaries Ujh to Check Erosion of Culturable Land, Village Abadies and Defence Installation-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	44.82				
S	..	..	..	..
R	(-)44.82				

Grant No. 15- contd.

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 2020 was due to non-implementation of the scheme.
O	54.00				
S	..	..	..	..
R	(-)54.00				

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

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 ₹ 17,49.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 12,06.67 lakh. Reasons for the saving of ₹ 11,94.67 lakh have not been intimated (September 2020).
O	3,00.00			
S	..	20,49.00	8,54.33	
R	17,49.00		(-)11,94.67	
02-Ranjit Sagar Dam (Commercial)- 800-Other Expenditure-				
08-Works Expenditure-				Augmentation of provision by ₹ 26,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 2,96.41 lakh. Reasons for the saving of ₹ 81.63 lakh have not been intimated (September 2020).
O	11,00.00			
S	..	37,00.00	36,18.37	
R	26,00.00		(-)81.63	

Grant No. 15- contd.

Grant No. 15- contd.					
4701-Capital Outlay on Medium Irrigation-16-Banur Canal from Non-Perennial to Perennial (NABARD) (Commercial)-800-Other Expenditure-					
08-Works Expenditure-					Augmentation of provision by ₹ 9,98.75 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 3,48.33 lakh have not been intimated (September 2020).
O	1.25	10,00.00	6,51.67	(-)3,48.33	
S	..				
R	9,98.75				
21-Rehabilitation of Channel of District Patiala Feeder and Kotla Branch(Accelerated Irrigation Benefit Programme)-Commercial-800-Other Expenditure-					
08-Works Expenditure-					Augmentation of provision by ₹ 97.75 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.
O	1.00	98.75	93.11	(-)5.64	
S	..				
R	97.75				
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 ₹ 4,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 2,94.13 lakh have not been intimated (September 2020).
O	9,00.00	13,00.00	10,05.87	(-)2,94.13	
S	..				
R	4,00.00				
4705-Capital Outlay on Command Area Development-00 -201-Command Area Development-Water Management Programme-					

Grant No. 15- contd.

01-Rejuvenation /Up-gradation / Re-construction of Main Branches of Water Courses of Sirhind Feeder Canal in District Sri Muktsar Sahib (Rural Infrastructure Development Fund- XXII)-				Augmentation of provision by ₹ 2,98.99 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 4,91.30 lakh. Reasons for the saving of ₹ 1,75.38 lakh have not been intimated (September 2020).
O	1.00			
S	0.01	3,00.00	1,24.62	(-)1,75.38
R	2,98.99			
800-Other Expenditure-				
09-Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-				Augmentation of provision by ₹ 4,39.65 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 3,11.32 lakh have not been intimated (September 2020).
O	7.45			
S	..	4,47.10	1,35.78	(-)3,11.32
R	4,39.65			
11-Construction of field Channels on Kotla Canal Branch-Phase-II system (Accelerated Irrigation Benefit Programme)-				Augmentation of provision by ₹ 36,88.99 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works. There was saving of ₹ 88,55.96 lakh, ₹ 75,57.34 lakh and ₹ 7,40.75 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 33,90.00 lakh have not been intimated (September 2020).
O	1.00			
S	0.01	36,90.00	3,00.00	(-)33,90.00
R	36,88.99			
29-Construction of Field Channels of Ghaggar Branch District Mansa (PMKSY)-				Augmentation of provision by ₹ 2,30.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.
O	1.00			
S	..	2,31.00	2,31.00	..
R	2,30.00			

Grant No. 15- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4700-Capital Outlay on Major Irrigation-02-Ranjit Sagar Dam (Commercial) - 799-Suspense-				
O	..			Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	2,85.76	+2,85.76	
R	..			
4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund-XVIII)- 799-Suspense-				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	11.57	+11.57	
R	..			
80-General- 799-Suspense-				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	23.19	+23.19	
R	..			
4711-Capital Outlay on Flood Control Projects-01-Flood Control- 799-Suspense-				
O	..			Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	90.52	+90.52	
R	..			
03-Drainage- 799-Suspense-				
O	..			Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	22.22	+22.22	
R	..			

Grant No. 15- contd.

(xii) **Review of Direction and Administration, Machinery and Equipment Charges in Irrigation Department under Major Heads 2700- Major Irrigation, 2701-Medium Irrigation, 4700-Capital Outlay on Major Irrigation and 4701-Capital Outlay on Medium Irrigation:-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2017-18, 2018-19 and 2019-20:-

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	2017-18	14,28.72	2,80,41.77	..	1963	..
	2018-19	8,03.59	2,91,64.36	..	3629	..
	2019-20	36,18.37	2,95,99.65	..	818	..
Shahpur Kandi Project	2017-18	3,75.82	43,73.71	..	1164	..
	2018-19	1,74.65	45,60.18	..	2611	..
	2019-20	1,21,63.19	51,93.61	..	43	..
Low Dam in Kandi Area	2017-18	6,47.30	..	..	..	..
	2018-19	25,70.97	..	..	..	..
	2019-20	4,78.46	..	..	..	..
Sutlej Yamuna Project	2017-18	..	..	..	..	..
	2018-19	..	..	..	..	..
	2019-20	..	..	..	..	..

Suspense Transactions :- (i) The expenditure under this Grant includes ₹ 3,44.12 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 2019-20 is given below:-

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit	
(₹ in lakh)					
2700-	Major Irrigation-				
	Stock	+84.37	..	..	+84.37
	Miscellaneous Works Advances	+1,18.87	0.02	..	+1,18.89
	Total	+2,03.24	0.02	..	+2,03.26
2701-	Medium Irrigation-				
	Stock	(-)34,70.16	0.94	0.73	(-)34,69.95
	Miscellaneous Works Advances	+5,41.62	(-)40.92	0.34	+5,00.36
	Work Shop	(-)2.89	..	..	(-)2.89
	Total	(-)29,31.43	(-)39.98	1.07	(-)29,72.48
2702-	Minor Irrigation-				
	Stock	+7.96	..	..	+7.96
	Miscellaneous Works Advances	+1,15.77	..	..	+1,15.77
	Total	+1,23.73	..	..	+1,23.73
2711-	Flood Control and Drainage-				
	Stock	+51.94	23.30	12.71	+62.53
	Miscellaneous Works Advances	(-)16.26	1.03	1.56	(-)16.79
	Total	+35.68	24.33	14.27	+45.74
4700-	Capital Outlay on Major Irrigation-				
	Stock	+85,32.52	2,85.07	2,02.06	+86,15.53
	Miscellaneous Works Advances	+10,22.82	3.84	34,63.64	(-)24,36.98
	Workshop Suspense	+4.00	..	..	+4.00
	Total	+95,59.34	2,88.91	36,65.70	+61,82.55

Grant No. 15- conclud.

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit	
(₹ in lakh)					
4701-	Capital Outlay on Medium Irrigation-				
	Stock	(-)19.31	34.77	34.77	(-)19.31
	Miscellaneous Works Advances	+1,36,85.76	(-)76.66	19.18	+1,35,89.92
	Workshop Suspense	(-)7.32	..	..	(-)7.32
	Total	+1,36,59.13	(-)41.89	53.95	+1,35,63.29
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+4.81	..	..	+4.81
	Miscellaneous Works Advances	+22.10	..	..	+22.10
	Total	+26.91	..	..	+26.91
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+19,96.77	1,11.47	66.78	+20,41.46
	Miscellaneous Works Advances	+69,19.71	1.26	0.44	+69,20.53
	Total	+89,16.48	1,12.73	67.22	+89,61.99

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 2020)
₹ in thousand					
Original	28,34,71	28,34,73	22,66,78	(-)5,67,95	4,30,81
Supplementary	2				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 5,67.95 lakh, however, ₹ 4,30.81 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-01-Labour-001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 3,30.71 lakh through re-appropriation in March 2020 was mainly due to (i) non-filling of vacant posts (₹ 3,50.00 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 3.00 lakh), (iii) domestic travel expenses (₹ 1.00 lakh) and (iv) telephone charges (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 10.99 lakh), (ii) medical reimbursement (₹ 5.00 lakh), (iii) electricity charges (₹ 2.00 lakh) and (iv) more deployment of daily wagers (₹ 7.00 lakh). Reasons for the saving of ₹ 1,35.16 lakh have not been intimated (September 2020).
O	25,98.16	22,67.47	(-)1,35.16	
S	0.02			
R	(-)3,30.71			

Grant No. 16- conclud.

98-Computerization in the State- 06-Development of Application Software-					Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	1,00.00	20.00	20.00	..	
S	..				
R	(-)80.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-01-Labour- 103-General Labour Welfare-				
05-Grants-in-Aid to Child Labour Rehabilitation Society-				Reduction in provision by ₹ 9.90 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	10.00	0.10	..	
S	..			
R	(-)9.90			

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
2230-Labour, Employment and Skill Development-01-Labour- 789-Special Component Plan for Scheduled Castes-				
02-Grants-in-Aid to Child Labour Rehabilitation Society-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for grants-in-aid general (non-salary).
O	10.00	..	..
S	..			
R	(-)10.00			

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 2020)
₹ in thousand					
Original	31,37,03,62	39,10,85,92	24,07,51,28	(-)15,03,34,64	17,55
Supplementary	7,73,82,30				

Capital:**Major Head:**

- 4217 - Capital Outlay on Urban
 Development

Voted -

Original	11,87,09,80	11,87,09,81	3,23,85,59	(-)8,63,24,22	6,11,57,87
Supplementary	1				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 15,03,34.64 lakh in the voted grant, the supplementary grant of ₹ 7,73,82.30 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 15,03,34.64 lakh, however, ₹ 17.55 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant was [partly set off by excess under other heads as mentioned in note (v) below] mainly under the following heads:-

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

Grant No. 17- contd.

01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 04-Assistance to Beneficiaries for construction-					Reasons for the saving of ₹ 1,23,34.45 lakh have not been intimated (September 2020).
O	1,54,00.00				
S	..	1,54,00.00	30,65.55	(-1,23,34.45)	
R	..				

2217-Urban Development-80-General- 001-Direction and Administration-					
02-Local Government Directorate-					Reduction in provision by ₹ 62.80 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 87.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 2.34 lakh) and (iii) telephone charges (₹ 1.10 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 25.50 lakh) and (ii) medical reimbursement (₹ 3.73 lakh). Reasons for the saving of ₹ 70.56 lakh have not been intimated (September 2020).
O	8,71.21				
S	..	8,08.41	7,37.85	(-70.56)	
R	(-)62.80				
003-Training-					
04-National Urban Livelihood Mission-					Reasons for the saving of ₹ 7,62.76 lakh have not been intimated (September 2020).
O	7,70.15				
S	..	7,70.15	7.39	(-7,62.76)	
R	..				

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-					
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Grant No. 17- contd.

23-Grants-in-Aid to Urban Local Bodies recommended by 14th Finance Commission-01-General Basic Grant-				There was saving of ₹ 1,63,97.38 lakh, ₹ 2,39,95.37 lakh and ₹ 2,17,34.56 lakh during 2016-17, 2017-18 and 2018-19 respectively.	
O	8,06,53.00	10,16,54.33	7,18,67.32	(-)2,97,87.01	Reasons for the saving of ₹ 2,97,87.01 lakh have not been intimated (September 2020).
S	2,10,01.33				
R	..				
23-Grants-in-Aid to Urban Local Bodies recommended by 14th Finance Commission-02-General Performance Grant-				Reasons for the saving of ₹ 2,85,52.00 lakh have not been intimated (September 2020).	
O	2,85,52.00	3,91,78.23	1,06,26.23	(-)2,85,52.00	
S	1,06,26.22				
R	0.01				
26-Punjab Municipal Fund (Punjab Municipal Fund Act, 2006)-				There was saving of ₹ 1,50,55.58 lakh and ₹ 1,50,00.00 lakh during 2017-18 and 2018-19 respectively.	
O	15,39,00.00	19,79,14.00	14,13,56.67	(-)5,65,57.33	Reasons for the saving of ₹ 5,65,57.33 lakh have not been intimated (September 2020).
S	4,40,14.00				
R	..				
27-Punjab Municipal Infrastructure Development Fund (PMIDF Act 2011)-				Reduction in provision by ₹ 17,40.72 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants- in-aid general (non-salary).	
O	1,00,00.00	1,00,00.00	1,00,00.00	..	
S	17,40.72				
R	(-)17,40.72				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2216-Housing-02-Urban Housing- 789-Special Component Plan for Scheduled Castes-				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)-01-Assistance under in-situ Slum Rehabilitation Scheme-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10,00.00	10,00.00	..	(-)10,00.00
S	..			
R	..			

Grant No. 17- contd.

01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 02-Assistance to beneficiaries for Construction-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	46,00.00	46,00.00	..	(-)46,00.00	
S	..				
R	..				
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 (September 2020).
O	8,75.00	8,75.00	..	(-)8,75.00	
S	..				
R	..				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 03-Assistance under in-situ Slum Rehabilitation Scheme-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10,00.00	10,00.00	..	(-)10,00.00	
S	..				
R	..				
2217-Urban Development-80-General- 789-Special Component Plan for Scheduled Castes-					
01-National Urban Livelihood Mission-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,30.05	2,30.05	..	(-)2,30.05	
S	..				
R	..				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-					

Grant No. 17- contd.

12-Grants-in-Aid to Municipal Committees/ Corporations Notified Area Committees in Lieu of Abolition of Octroi on Liquor in the State-					Augmentation of provision by ₹ 15,90.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,55,00.00	1,70,90.00	..	(-)1,70,90.00	
S	..				
R	15,90.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2217-Urban Development-80-General-191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-				
03-Grants-in-Aid to Local Bodies for Maintenance of Civic Services recommended by 13th Finance Commission-02-Performance Grant-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	0.01	..	26,97.25	
S	..			
R	(-)0.01			
3454-Census Surveys and Statistics-01-Census- 800- Other Expenditure-				
01-Census Establishment-				Augmentation of provision by ₹ 1,20.68 lakh through re-appropriation in March 2020 was (i) due to payment of arrears of salaries to Government employees (₹ 91.73 lakh) and (ii) clearance of pending bills of office expenses (₹ 43.95 lakh), partly set off by saving due to less release of funds by the Finance Department for other charges (₹ 15.00 lakh). Reasons for the saving of ₹ 58.66 lakh have not been intimated (September 2020).
O	2,65.00	3,85.70	3,27.04	
S	0.02			
R	1,20.68			

Grant No. 17- contd.

Capital:

- (vi) Total saving in the voted grant was ₹ 8,63,24.22 lakh, however, ₹ 6,11,57.87 lakh were anticipated as saving and surrendered in March 2020.
- (vii) Saving in the voted grant was [partly set off by excess under other heads as mentioned in note (x) below] mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes- 051-Construction-				
07-Urban Infrastructure and Governance-				Reduction in provision by ₹ 31,98.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	56,98.00			
S	..	25,00.00	25,00.00	
R	(-)31,98.00			
14-Mission for Development of 100 Smart Cities-99-No Detailed Head-				Reduction in provision by ₹ 31,16.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. Reasons for the saving of ₹ 31,16.00 lakh have not been intimated (September 2020).
O	1,66,32.00			
S	..	1,35,16.00	1,04,00.00	
R	(-)31,16.00		(-)31,16.00	
15-Urban Rejuvenation Mission-500 Habitations-AMRUT-99-No Detailed Head-				Reduction in provision by ₹ 1,69,40.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works. There was saving of ₹ 1,14,93.00 lakh, ₹ 99,75.00 lakh and ₹ 85,38.00 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,17,13.00 lakh have not been intimated (September 2020).
O	3,85,00.00			
S	..	2,15,60.00	98,47.00	
R	(-)1,69,40.00		(-)1,17,13.00	
789-Special Component Plan for Scheduled Castes-				
36-Swachh Bharat Mission (Urban)-				Reduction in provision by ₹ 9,27.59 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	19,85.59			
S	..	10,58.00	7,94.24	
R	(-)9,27.59		(-)2,63.76	

Grant No. 17- contd.

	There was saving of ₹ 4,19.66 lakh and ₹ 29,57.28 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,63.76 lakh have not been intimated (September 2020).
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(viii) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes-052-Machinery and Equipment-				
05-National Scheme for Modernization of Police and Other Services, Strengthening of Fire and Emergency Services-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,00.00			
S	..	2,00.00	.. (-)2,00.00	
R	..			
789-Special Component Plan for Scheduled Castes-				
37-Mission for Development of 100 Smart Cities-				Reduction in provision by ₹ 30,84.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	49,68.00			
S	..	18,84.00	.. (-)18,84.00	
R	(-)30,84.00			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
38-Urban Rejuvenation Mission-500 Habitations-				Reduction in provision by ₹ 50,60.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	1,15,00.00			
S	..	64,40.00	.. (-)64,40.00	
R	(-)50,60.00			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).

Grant No. 17- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes- 051-Construction-				
14-Mission for Development of 100 Smart Cities-01-Green Public Transportation-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	80,00.00			
S	..	..	..
R	(-)80,00.00			
14-Mission for Development of 100 Smart Cities-02-Iconic City Amritsar-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	10,00.00			
S	..	..	..
R	(-)10,00.00			
15-Urban Rejuvenation Mission-500 Habitations - AMRUT-01-Canal Based Water Supply for Patiala (ADB)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	50,00.00			
S	..	..	..
R	(-)50,00.00			
15-Urban Rejuvenation Mission-500 Habitations-AMRUT-02-Canal Based Water Supply for Jalandhar (ADB)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	50,00.00			
S	..	..	..
R	(-)50,00.00			

Grant No. 17- concld.

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 2020 was due to non-implementation of the scheme by the Finance Department.
O	50,00.00	..	..	..
S	..	..	..	..
R	(-)50,00.00			
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 2020 was due to non-implementation of the scheme by the Finance Department.
O	50,00.00	..	..	..
S	..	..	..	..
R	(-)50,00.00			
789-Special Component Plan for Scheduled Castes-				
12-Jawahar Lal Nehru Urban Renewal Mission (I) Urban Infrastructure and Governance-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	17,02.00	..	..	..
S	..	..	..	..
R	(-)17,02.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes- 051-Construction-				
09-Municipal Development Fund-				Augmentation of provision by ₹ 9,07.14 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works.
O	9,29.39	18,36.53	18,36.53	
S	..			
R	9,07.14			

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 2020)
₹ in thousand					
Original	8,91,73	15,22,54	14,52,80	(-)69,74	..
Supplementary	6,30,81				

Charged -

Original	7,75,22	8,95,01	8,47,72	(-)47,29	..
Supplementary	1,19,79				

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

Original	60,00	8,00,00	..	(-)8,00,00	..
Supplementary	7,40,00				

Notes and Comments:**Revenue:**

(i) Saving in the voted grant 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-				Reduction in provision by ₹ 4.75 lakh through re-appropriation in March 2020 was mainly due to cut imposed by the Finance Department on (i) advertisement & publicity (₹ 5.50 lakh) and (ii) petrol, oil and lubricants (₹ 1.50 lakh), partly set off by excess mainly due to enhanced rates of daily wages (₹ 3.00 lakh).
O	3,03.48	3,96.54	3,27.57	
S	97.81			
R	(-)4.75			

Grant No. 18- conold.

	<p>There was saving of ₹ 86.85 lakh, ₹ 3,88.87 lakh, and ₹ 1,24.54 lakh during 2016-17, 2017-18 and 2018-19 respectively.</p> <p>Reasons for the saving of ₹ 68.97 lakh have not been intimated (September 2020).</p>
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Charged:

- (ii) In view of the saving of ₹ 47.29 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 1,19.79 lakh obtained in March 2020 proved excessive.
- (iii) There was an overall saving of ₹ 47.29 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Capital:

- (iv) In view of the saving of ₹ 8,00.00 lakh in the voted grant, the supplementary grant of ₹ 7,40.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained completely unutilized.
- (v) There was an overall saving of ₹ 8,00.00 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) 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-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	60.00			
S	7,40.00	8,00.00	.. (-)8,00.00	
R			..	

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 2020)
₹ in thousand					
Original	62,35,53	62,50,59	40,27,77	(-)22,22,82	8,05,40
Supplementary	15,06				

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

Original	2,52,87,92	2,61,53,92	1,33,65,99	(-)1,27,87,93	84,49,64
Supplementary	8,66,00				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 22,22.82 lakh in the voted grant, the supplementary grant of ₹ 15.06 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 22,22.82 lakh, however, ₹ 8,05.40 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) and (vii) below] was mainly under the following heads:-

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

Grant No. 19- contd.

01-Planning Board-		5,20.83	4,76.46	(-)44.37	Reduction in provision by ₹ 1,10.42 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 61.00 lakh), less receipt of bills of (ii) electricity charges (₹ 26.00 lakh), (iii) water charges (₹ 1.50 lakh), cut imposed by the Finance Department on (iv) minor works (₹ 20.00 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (vi) variation in the cost of cars purchased by the department (₹ 5.28 lakh) and (vii) less repair and maintenance of staff cars (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 16.50 lakh). There was saving of ₹ 95.55 lakh and ₹ 15.39 lakh during 2017-18 and 2018-19 respectively. Department has intimated that saving of ₹ 44.37 lakh was due to less receipt of electricity, water and minor works bills.
O	6,31.25				
S	..				
R	(-)1,10.42				
10-Assistance to Non-Government Organisations-		6,80.00	1,93.12	(-)4,86.88	Reduction in provision by ₹ 3,20.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 3,48.28 lakh, ₹ 4,07.94 lakh and ₹ 5,21.43 lakh during 2016-17, 2017-18 and 2018-19 respectively. Department has intimated that saving of ₹ 4,86.88 lakh was due to funds not released by the Finance Department to the implementing administrative departments.
O	10,00.00				
S	..				
R	(-)3,20.00				
13-Border Area Development Programme-		5,17.00	3,56.05	(-)1,60.95	Reduction in provision by ₹ 27.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 5,76.03 lakh and ₹ 2,53.18 lakh during 2017-18 and 2018-19 respectively. Department has intimated that saving of ₹ 1,60.95 lakh was due to funds not released by the Finance Department.
O	5,44.00				
S	..				
R	(-)27.00				

Grant No. 19- contd.

34-Setting up of Sustainable Development Goals Co-ordination Center in Partnership with UNDP-					Reduction in provision by ₹ 1,64.73 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	3,29.46	1,64.73	1,64.73	..	
S	..				
R	(-)1,64.73				
789-Special Component Plan for Scheduled Castes-					
02-Assistance to Non-Government Organisations-					Last year there was saving of ₹ 97.53 lakh. Department has intimated that saving of ₹ 2,29.12 lakh was due to funds not released by the Finance Department to the implementing administrative departments.
O	3,20.00	3,20.00	90.88	(-)2,29.12	
S	..				
R	..				
03-Border Area Development Programme-					Reduction in provision by ₹ 14.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 1,63.40 lakh and ₹ 2,52.36 lakh during 2017-18 and 2018-19 respectively. Department has intimated that saving of ₹ 74.82 lakh was due to funds not released by the Finance Department.
O	2,56.00	2,42.00	1,67.18	(-)74.82	
S	..				
R	(-)14.00				
3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-					
01-Economic Advice and Statistics-					Reduction in provision by ₹ 70.67 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 66.47 lakh), (ii) non-release of funds by the Finance Department for purchase of staff cars (₹ 11.00 lakh), (iii) hiring of less number of professionals for professional services (₹ 4.00 lakh), (iv) cut imposed by the Finance Department on office expenses (₹ 1.60 lakh) and (v) less receipt of
O	17,72.77	17,02.10	15,21.50	(-)1,80.60	
S	..				
R	(-)70.67				

Grant No. 19- contd.

				bills of medical reimbursement (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 15.00 lakh). Reasons for the saving of ₹ 1,80.60 lakh have not been intimated (September 2020).
32-Geospatial Information System-				Reduction in provision by ₹ 65.00 lakh through re-appropriation in March 2020 was due to (i) hiring of less number of professionals for professional services (₹ 32.93 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 32.07 lakh). Reasons for the saving of ₹ 42.07 lakh have not been intimated (September 2020).
O	1,55.00	90.00	47.93	
S	..			
R	(-)65.00			

(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-				
25-13th Finance Commission Grants-in-Aid for Improvement of Statistical System at State and District Level-				Augmentation of provision by ₹ 31.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of professionals services.
O	..	46.00	..	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	15.00			
R	31.00			

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

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

Grant No. 19- contd.

19-Grants-in-Aid to Punjab State Planning Board and District Planning Committees for the Creation of Infrastructure and other Facilities-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	50.00			
S	..	..	..
R	(-50.00)			

3454-Census Surveys and Statistics-02-Surveys and Statistics- 205-State Statistical Agency-				
01-Open Government Data (OGD) Platform-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O	1,76.31			
S	..	..	..
R	(-1,76.31)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3451-Secretariat- Economic Services-00 -101-Niti Aayog-				
32-State Independent Evaluation Facility-				Augmentation of provision by ₹ 1,20.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	2,00.00			
S	..	3,20.00	2,82.68	(-)37.32
R	1,20.00			
				Reasons for the saving of ₹ 37.32 lakh have not been intimated (September 2020).

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

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

Grant No. 19- contd.

24-Consultancy Seminars/Pilot Study/Quick Survey of Plan Projects/Schemes of the Department-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	..	37.00	+37.00
R	..			

Capital:

- (viii) In view of the saving of ₹ 1,27,87.93 lakh in the voted grant, the supplementary grant of ₹ 8,66.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) Total saving in the voted grant was ₹ 1,27,87.93 lakh, however, ₹ 84,49.64 lakh were anticipated as saving and surrendered in March 2020.
- (x) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
5475-Capital Outlay on Other General Economic Services-00 -112-Statistics-					
11-Border Area Development Programme-				There was saving of ₹ 21,53.92 lakh, ₹ 36,57.85 lakh and ₹ 20,06.29 lakh during 2016-17, 2017-18 and 2018-19 respectively. Department has intimated that saving of ₹ 15,91.90 lakh was due to funds not released by the Finance Department.	
O	34,91.07				
S	5,88.60	40,79.67	24,87.77		(-)15,91.90
R	..				
20-Special package for Border Area-				Reduction in provision by ₹ 54,03.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.	
O	68,00.00				
S	..	13,97.00	13,96.89		(-)0.11
R	(-)54,03.00				
789-Special Component Plan for Scheduled Castes-					
07-Border Area Development Programme-				There was saving of ₹ 5,90.26 lakh, ₹ 17,21.70 lakh and ₹ 9,42.94 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 7,49.55 lakh have not been intimated (September 2020).	
O	16,42.85				
S	2,77.40	19,20.25	11,70.70		(-)7,49.55
R	..				

Grant No. 19- contd.

16-Special package for Border Area-		6,57.36	6,57.36	..	Reduction in provision by ₹ 25,42.64 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	32,00.00				
S	..				
R	(-)25,42.64				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
5475-Capital Outlay on Other General Economic Services-00 -112-Statistics-					
07-Construction of Vit-Te-Yojana (Finance and Planning) Bhawan at Chandigarh-		50.00	..	(-)50.00	Reduction in provision by ₹ 1,04.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized. Department has intimated that entire provision remained unutilized due to non-starting of the work for HRMS (NIC) office at the fag end of the financial year.
O	1,54.00				
S	..				
R	(-)1,04.00				
13-Untied Funds of District Planning Committees-		3,40.00	..	(-)3,40.00	Department has intimated that entire provision remained unutilized due to funds not released by the Finance Department.
O	3,40.00				
S	..				
R	..				
21-Setting up of Kandi Area Development Board-		68.00	..	(-)68.00	Reduction in provision by ₹ 16,32.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Department has intimated that entire provision remained unutilized due to funds not released by the Finance Department.
O	17,00.00				
S	..				
R	(-)16,32.00				
789-Special Component Plan for Scheduled Castes-					
09-Untied Funds of District Planning Committees-		1,60.00	..	(-)1,60.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,60.00				
S	..				
R	..				

Grant No. 19- conclud.

17-Setting up of Kandi Area Development Board-		32.00	..	(-)32.00	Reduction in provision by ₹ 7,68.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	8,00.00				
S	..				
R	(-)7,68.00				

(xii) 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)-	47,60.00	39,35.82	(-)8,24.18	Augmentation of provision by ₹ 13,60.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 8,24.18 lakh have not been intimated (September 2020).	
O					34,00.00
S					..
R					13,60.00
789-Special Component Plan for Scheduled Castes-					
03-State Level Initiative (Punjab Nirman Programme)-	22,40.00	18,52.20	(-)3,87.80	Augmentation of provision by ₹ 6,40.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Department has intimated that the saving of ₹ 3,87.80 lakh was due to funds deposited in treasury.	
O					16,00.00
S					..
R					6,40.00

Grant No. 20- Power

Revenue:**Major Head:**

- 2045 - Other Taxes and Duties on
Commodities and Services
2070 - Other Administrative Services
2801 - Power
2810 - New and Renewable Energy

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	20,73,18,12	23,76,64,13	16,01,17,57	(-)7,75,46,56	..
Supplementary	3,03,46,01				

Charged -

Original	..	1,70	1,70
Supplementary	1,70				

Capital:**Major Head:**

- 4801 - Capital Outlay on Power Projects
4810 - Capital Outlay on New and
Renewable Energy

Voted -

Original	1,57,38,91,00	1,57,38,91,02	1,56,28,26,00	(-)1,10,65,02	..
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 7,75,46.56 lakh in the voted grant, the supplementary grant of ₹ 3,03,46.01 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 7,75,46.56 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Grant No. 20- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2045-Other Taxes and Duties on Commodities and Services-00- 103-Collection Charges-01-Electricity Duty-				
01-Electricity Duty-				Last year there was saving of ₹ 1,06.94 lakh. Reasons for the saving of ₹ 1,00.45 lakh have not been intimated (September 2020).
O	5,52.56			
S	..	5,52.56	4,52.11	
R	..		(-)1,00.45	
2801-Power-80-General-101-Assistance to Electricity Boards-				
01-Subsidy under Rural Electrification of Punjab Electricity Board-				There was saving of ₹ 12,37,24.00 lakh, ₹ 14,19,00.00 lakh and ₹ 5,46,81.00 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 31,93.10 lakh have not been intimated (September 2020).
O	1,91,58.20			
S	..	1,91,58.20	1,59,65.10	
R	..		(-)31,93.10	
789-Special Component Plan for Scheduled Castes-				
01-Subsidy under Rural Electrification of Punjab Electricity Board-				Reasons for the saving of ₹ 5,90,83.31 lakh have not been intimated (September 2020).
O	17,24,23.80			
S	3,03,46.01	20,27,69.81	14,36,86.50	
R	..		(-)5,90,83.31	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2801-Power-80-General -101-Assistance to Electricity Boards-				
02-Assistance to Punjab State Power Corporation Limited-01-Compensation for Loss under UDAY Scheme as per Clause 1.2 (I)-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,50,00.00			
S	..	1,50,00.00	..	
R	..		(-)1,50,00.00	

Grant No. 20- contd.

2810-New and Renewable Energy-00- 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 (September 2020).
O	28.00	28.00	..	(-)28.00	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
03-Providing LED based Solar Photovoltaic Street Lights in Villages having 100 per cent SC Population-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00	1,00.00	..	(-)1,00.00	
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 (September 2020).
O	12.00	12.00	..	(-)12.00	
S	..				
R	..				

Capital:

(v) There was an overall saving of ₹ 1,10,65.02 lakh in the voted grant but no amount was surrendered by the department during the year.

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

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

Grant No. 20- conold.

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 (September 2020).
O	1,68.00	1,68.00	..	(-)1,68.00	
S	..				
R	..				
04-Implementation of Energy Conservation Act 2001-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	3,25.00	3,25.00	..	(-)3,25.00	
S	..				
R	..				
06-SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	94,50.00	94,50.00	..	(-)94,50.00	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
01-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	72.00	72.00	..	(-)72.00	
S	..				
R	..				
02-SPV Water Pumping Programme under Jawaharlal Nehru Solar Mission-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10,50.00	10,50.00	..	(-)10,50.00	
S	..				
R	..				

Grant No. 21- Public Works

Revenue:**Major Head:**

2059 - Public Works

3054 - Roads and Bridges

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	6,31,03,64	6,31,03,64	10,68,87,92	+4,37,84,28	1,25,79,50
Supplementary	..				

Charged -

Original	9,01	11,01	8,60	(-)2,41	..
Supplementary	2,00				

Capital:**Major Head:**

4059 - Capital Outlay on Public Works

5053 - Capital Outlay on Civil Aviation

5054 - Capital Outlay on Roads and
Bridges5475 - Capital Outlay on Other General
Economic Services**Voted -**

Original	13,67,28,00	13,67,28,01	6,36,03,44	(-)7,31,24,57	5,20,13,71
Supplementary	1				

Notes and Comments:**Revenue-**

- (i) The excess of ₹ 4,37,84.28 lakh (₹ 4,37,84,27,944) over the voted grant requires regularisation.
- (ii) In view of the excess of ₹ 4,37,84.28 lakh in the voted grant, the surrender of ₹ 1,25,79.50 lakh in March 2020 proved injudicious.
- (iii) Excess in the voted grant [partly set off by saving under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Grant No. 21- contd.

(iv) 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-				There was excess of ₹ 12,84.15 lakh and ₹ 3,38.87 lakh during 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 1,17.20 lakh have not been intimated (September 2020).
O	35,00.00	36,17.20	+1,17.20	
S	..			
R	..			
	35,00.00			
3054-Roads and Bridges-03-State Highways- 337-Road Works-				
04-Maintenance of Roads under PMGSY-				Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Last year there was saving of ₹ 5,45.97 lakh. Reasons for the saving of ₹ 45.32 lakh have not been intimated (September 2020).
O	8,00.00	9,54.68	(-)45.32	
S	..			
R	2,00.00			
	10,00.00			
05-Expenditure related to Court Cases of Miscellaneous Land Acquisition, Arbitration etc.-				Augmentation of provision by ₹ 10,00.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works. Reasons for the saving of ₹ 3,04.32 lakh have not been intimated (September 2020).
O	10,00.00	16,95.68	(-)3,04.32	
S	..			
R	10,00.00			
	20,00.00			

(v) 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-				

Grant No. 21- contd.

09-Pro-rata Charges of Tools and Plants transferred to Major Head 2216-Housing and 3054-Roads and Bridges-					No Budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil. Last year the expenditure was incurred without provision of funds.
O	..				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	..	20.26	+20.26	
R	..				
80-General -001-Direction and Administration-					
07-Establishment Charges paid to Public Health Department for Works Done by that Department-					No Budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil. Last year the expenditure was incurred without provision of funds.
O	..				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	..	1,18,91.22	+1,18,91.22	
R	..				
799-Suspense-					
O	..				No Budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil. Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	..	10,12.07	+10,12.07	
R	..				

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2007-08 to 2019-20.

Gross Expenditure				Recoveries			Net Expenditure	
₹ in lakh								
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2007-08	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	(-4,77.56
2008-09	..	1,67,91.26	1,67,91.26	..	1,59,80.78	1,59,80.78	..	+8,10.48
2009-10	..	1,84,97.85	1,84,97.85	..	1,76,02.46	1,76,02.46	..	+8,95.39
2010-11	..	2,19,13.08	2,19,13.08	..	1,99,76.17	1,99,76.17	..	+19,36.91
2011-12	..	1,57,79.01	1,57,79.01	..	1,75,60.95	1,75,60.95	..	(-17,81.94
2012-13	..	52,28.26	52,28.26	..	63,88.98	63,88.98	..	(-11,60.72
2013-14	..	36,97.68	36,97.68	..	51,04.62	51,04.62	..	(-14,06.94
2014-15	..	19,65.31	19,65.31	..	21,20.00	21,20.00	..	(-1,54.69

Grant No. 21- contd.

2015-16	..	14,97.05	14,97.05	..	10,82.97	10,82.97	..	+4,14.08
2016-17	..	34,14.44	34,14.44	..	32,57.52	32,57.52	..	+1,56.92
2017-18	..	7,07.91	7,07.91	..	12,13.74	12,13.74	..	(-)5,05.83
2018-19	..	6,63.13	6,63.13	..	1,81,29.70	1,81,29.70	..	(-)1,74,66.57
2019-20	..	10,12.07	10,12.07	..	7,58.12	7,58.12	..	+2,53.95

3054-Roads and Bridges-80- General- 001-Direction and Administration-								
01-Establishment Charges, Transferred on Pro-rata Basis to the Major Head 3054 Roads and Bridges-							Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).	
O	..							
S	..		..	2,13,89.72	+2,13,89.72			
R	..							
797-Transfers to/from Reserve Fund/Deposit Account-								
01-Amount transferred to Subvention from Central Road Fund-							Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).	
O	..							
S	..		..	2,59,37.00	+2,59,37.00			
R	..							
799-Suspense-								
O	..						Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).	
S	..		..	22.06	+22.06			
R	..							

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2059-Public Works-80- General- 001-Direction and Administration-				

Grant No. 21- contd.

01-Direction-		3,52,36.00	3,26,12.88	(-)26,23.12	Reduction in provision by ₹ 14,78.00 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 15,00.00 lakh), less receipt of bills of (ii) office expenses (₹ 10.00 lakh), (iii) repair and maintenance of staff cars (₹ 7.00 lakh), (iv) water charges (₹ 6.00 lakh) and (v) telephone charges (₹ 5.00 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 40.00 lakh) and (ii) electricity charges (₹ 10.00 lakh). There was saving of ₹ 38,27.33 lakh, ₹ 39,80.20 lakh and ₹ 46,34.44 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 26,23.12 lakh have not been intimated (September 2020).
O	3,67,14.00				
S	..				
R	(-)14,78.00				
06-Architecture-		10,07.64	9,00.72	(-)1,06.92	Reasons for the saving of ₹ 1,06.92 lakh have not been intimated (September 2020).
O	10,07.64				
S	..				
R	..				
3054-Roads and Bridges-01-National Highways-337-Road Works-					
01-National Highways-		6,30.00	-0.27	(-)6,30.27	Reduction in provision by ₹ 3,70.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on minor works. There was saving of ₹ 6,72.94 lakh and ₹ 1,79.52 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 6,30.27 lakh have not been intimated (September 2020).
O	10,00.00				
S	..				
R	(-)3,70.00				
03-State Highways- 337-Road Works-					
02-State Highways-		50,00.00	49,10.15	(-)89.85	Reduction in provision by ₹ 1,20,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on minor works. Last year there was saving of ₹ 78,21.07 lakh.
O	1,70,00.00				
S	..				
R	(-)1,20,00.00				

Grant No. 21- contd.

	Reasons for the saving of ₹ 89.85 lakh have not been intimated (September 2020).
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Capital:

(vii) Total saving in the voted grant was ₹ 7,31,24.57 lakh, however, ₹ 5,20,13.71 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
4059-Capital Outlay on Public Works-80-General-051-Construction-					
02-Courts-				There was saving of ₹ 76,19.59 lakh, ₹ 19,72.50 lakh and ₹ 25,23.10 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 14,48.71 lakh have not been intimated (September 2020).	
O	75,00.00	60,51.29	(-)14,48.71		
S	..				
R	..				
65-Completion of Circuit Houses (Ferozepur and Gurdaspur)-					
O	21,95.00	6,00.00	1,66.63	(-)4,33.37	
S	..				
R	(-)15,95.00				

5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-					
35-State Share for Upgradation of Roads under Pradhan Mantri Gramin Yojana-				Reduction in provision by ₹ 4,25.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.	
O	8,50.00	4,25.00	4,25.00		..
S	..				
R	(-)4,25.00				

Grant No. 21- contd.

37-Construction of Railway Over Bridges/ Railway Under Bridges/ High Level Bridges-					Reduction in provision by ₹ 86,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,97.35 lakh have not been intimated (September 2020).
O	1,26,00.00	40,00.00	38,02.65	(-)1,97.35	
S	..				
R	(-)86,00.00				
337-Road Works-					
34-101 Rural Roads Projects (Rural Infrastructure Development Fund-XIX)-					Reduction in provision by ₹ 1,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,48.76 lakh have not been intimated (September 2020).
O	3,00.00	2,00.00	51.24	(-)1,48.76	
S	..				
R	(-)1,00.00				
44-Special Repairs of Plan Roads-					Reduction in provision by ₹ 1,02,60.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 23,83.71 lakh. Reasons for the saving of ₹ 64,71.50 lakh have not been intimated (September 2020).
O	2,45,00.00	1,42,40.00	77,68.50	(-)64,71.50	
S	..				
R	(-)1,02,60.00				
45-57 Number Roads and 7 Number Bridges under (Rural Infrastructure Development Fund-XXI)-					Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 4,52.07 lakh have not been intimated (September 2020).
O	10,00.00	7,00.00	2,47.93	(-)4,52.07	
S	..				
R	(-)3,00.00				
46-Pradhan Mantri Gram Sadak Yojana-01-Rural Road Project-NABARD (Rural Infrastructure Development Fund-XX)-					Reduction in provision by ₹ 28,50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 52,15.02 lakh and ₹ 14,29.77 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,84.69 lakh have not been intimated (September 2020).
O	38,00.00	9,50.00	7,65.31	(-)1,84.69	
S	..				
R	(-)28,50.00				

Grant No. 21- contd.

800-Other Expenditure-					
10-Central Road Fund-					There was saving of ₹ 6,38.79 lakh, ₹ 47,62.62 lakh and ₹ 1,08,78.59 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 91,86.26 lakh have not been intimated (September 2020).
O	3,25,00.00	3,25,00.00	2,33,13.74	(-)91,86.26	
S	..				
R	..				
04-District & Other Roads - 337-Road Works-					
05-Strengthening of Rural Roads to be Financed out of RDF funds-					Reduction in provision by ₹ 20,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 2,73.32 lakh have not been intimated (September 2020).
O	30,00.00	10,00.00	7,26.68	(-)2,73.32	
S	..				
R	(-)20,00.00				
05-Roads -101-Bridges-					
02-Rail Under Bridges at Bathinda-					Reduction in provision by ₹ 1,05,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 25,97.50 lakh and ₹ 7,09.60 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 3,38.19 lakh have not been intimated (September 2020).
O	1,10,00.00	5,00.00	1,61.81	(-)3,38.19	
S	..				
R	(-)1,05,00.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4059-Capital Outlay on Public Works-80-General-051-Construction-				
57-Purchase of Land and Construction of Building of Chowksi Bhawan S.A.S. Nagar (Mohali)-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	5,00.00	5,00.00	..	
S	..			
R	..			

Grant No. 21- contd.

63-Construction of Judicial Court Complex (ACA)-01-Redesigning of Existing Courts (14th Finance Commission)-					Reduction in provision by ₹ 27,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	28,00.00	1.00	..	(-)1.00	
S	..				
R	(-)27,99.00				
68-Construction of Residential Buildings for DC's/ADC's in Newly Created Districts-					Reduction in provision by ₹ 9,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	10,00.00	1.00	..	(-)1.00	
S	..				
R	(-)9,99.00				
5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-					
08-World Bank Scheme for Road Infrastructure-					Reduction in provision by ₹ 9,95.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	38,00.00	28,05.00	..	(-)28,05.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S	..				
R	(-)9,95.00				
337-Road Works-					
46-Pradhan Mantri Gram Sadak Yojana-03-NABARD- (Rural Infrastructure Development Fund)-(XXIV)-					Augmentation of provision by ₹ 10,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.
O	1,00,00.00	1,10,00.00	..	(-)1,10,00.00	Last year the entire provision remained unutilized.
S	..				
R	10,00.00				
		Reasons for non-utilization of the entire provision have not been intimated (September 2020).			
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)-					Reduction in provision by ₹ 1,50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,00.00	50.00	..	(-)50.00	
S	..				
R	(-)1,50.00				
06-World Bank Scheme for Road Infrastructure-					Reduction in provision by ₹ 1,05.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	4,00.00	2,95.00	..	(-)2,95.00	
S	..				
R	(-)1,05.00				
07-Special Repairs of Plan Roads-					Reduction in provision by ₹ 11,40.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	29,00.00	17,60.00	..	(-)17,60.00	
S	..				
R	(-)11,40.00				
04-District & Other Roads- 337-Road Works-					
04-Pradhan Mantri Gram Sadak Yojana-					Reduction in provision by ₹ 78,96.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	95,41.00	16,45.00	..	(-)16,45.00	
S	..				
R	(-)78,96.00				
789-Special Component Plan for Scheduled Castes-					
03-Pradhan Mantri Gram Sadak Yojana-					Reduction in provision by ₹ 2,70.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized.
O	3,00.00	30.00	..	(-)30.00	
S	..				
R	(-)2,70.00				

Grant No. 21- contd.

	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
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5475-Capital Outlay on Other General Economic Services-00- 800-Other Expenditure-					
07-Strengthening of Weights and Measures Infrastructure of the State-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00				
S	..	50.00	..	(-)50.00	
R	(-)50.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5054-Capital Outlay on Roads and Bridges-03-State Highways- 789-Special Component Plan for Scheduled Castes-				
03-Upgradation of Roads under Pradhan Mantri Gramin Sadak Yojana- 03-10 Rural Roads and 1 Bridge Nabard (Rural Infrastructure Development Fund-XXIV)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	2,00.00			
S	..	..	..
R	(-)2,00.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5053-Capital Outlay on Civil Aviation-02-Air Ports- 102-Aerodromes-				

Grant No. 21- contd.

01-Construction of Aerodromes-					Augmentation of provision by ₹ 6,80.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 4,64.42 lakh have not been intimated (September 2020).
O	2,00.00	8,80.00	4,15.58	(-)4,64.42	
S	..				
R	6,80.00				

5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-					
33-7 Rural Roads Projects (Rural Infrastructure Development Fund-XVII)-					Originally there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 81.29 lakh through re-appropriation in March 2020 due to post budget decision of the Government to provide more funds for major works.
O	..	81.30	81.30	..	
S	0.01				
R	81.29				
47-Construction of Roads and Bridges- 01-Construction of 10 Rural Roads and 1 Bridge Project under [Rural Infrastructure Development Fund-XXIV (I)]-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department. Last year there was excess of ₹ 13,50.46 lakh. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	30,40.00	..	1,71,27.99	+1,71,27.99	
S	..				
R	(-)30,40.00				

(xii) Subvention from Central Road Fund :-

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

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

Subvention of ₹ 2,59,37.00 lakh was received and expenditure amounting to ₹ 2,58,11.54 lakh was adjusted against deposit account during the year 2019-20. The balance at the credit of deposit account on 31 March 2020 was ₹ 1,07,37.64 lakh.

Grant No. 21- contd.

Details of transactions of the fund are given in Statement No. 21 of the Finance Account for the year 2019-20.

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

Machinery and Equipment charges compared to the Works Expenditure for 2017-18, 2018-19 and 2019-20 are as under :-

	2017-18	2018-19	2019-20
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	16,82,22.86	16,49,62.01	15,35,79.75
Machinery & Equipment Charges	7,95.22	2,53.88	144.54

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

The per cent of Establishment Charges to Works expenditure for 2017-18, 2018-19 and 2019-20 are given below:-

	2017-18	2018-19	2019-20
	(₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	16,82,22.86	16,49,62.01	15,35,79.75
Establishment Charges	2,04,01.36	1,77,15.96	1,23,88.55
Per cent of Establishment Charges to Works Expenditure	12.12%	10.74%	8.07%

(xv) Suspense Transactions:- The expenditure under the grant includes ₹ 10,34.13 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "21-Public Works".

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
2059- Public Works-				
Stock	+2,75.20	0.19	0.09	+2,75.30
Miscellaneous Works Advances	+97,60.04	10,11.88	7,58.03	+1,00,13.89
Total	+1,00,35.24	10,12.07	7,58.12	+1,02,89.19

Grant No. 21- conold.

3054- Roads and Bridges-				
Stock	+5,16.95	0.00	0.00	+5,16.95
Miscellaneous Works Advances	+28,75.95	22.06	92.51	+28,05.50
Total	+33,92.90	22.06	92.51	+33,22.45
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 2020)
₹ in thousand					
Original	13,77,80,82	17,14,11,54	13,36,37,42	(-)3,77,74,12	61,69,99
Supplementary	3,36,30,72				

Charged -

Original	32,67	75,78	55,57	(-)20,21	..
Supplementary	43,11				

Capital:**Major Head:**

- 4059 - Capital Outlay on Public Works

Voted -

Original	2,00	17,40,01	17,38,01	(-)2,00	..
Supplementary	17,38,01				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 3,77,74.12 lakh in the voted grant, the supplementary grant of ₹ 3,36,30.72 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,77,74.12 lakh, however, ₹ 61,69.99 lakh were anticipated as saving and surrendered in March 2020.
- (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				
2029-Land Revenue-00 -103- Land Records-				

Grant No. 22- contd.

01-Superintendence-		4,39.60	3,66.15	(-)73.45	Reduction in provision by ₹ 42.32 lakh through re-appropriation in March 2020 was due to (i) vacant posts (₹ 61.20 lakh), (ii) cut imposed by the Finance Department on office expenses (₹ 4.00 lakh) and (iii) less receipt of bills of professional services (₹ 1.50 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 14.88 lakh), (ii) medical reimbursement (₹ 6.50 lakh) and (iii) water charges (₹ 3.00 lakh). Last year there was saving of ₹ 55.65 lakh. Reasons for the saving of ₹ 73.45 lakh have not been intimated (September 2020).
O	4,81.92				
S	..				
R	(-)42.32				
02-District Establishment-		1,96,24.61	1,76,49.10	(-)19,75.51	Reduction in provision by ₹ 60,12.80 lakh through re-appropriation in March 2020 was due to (i) vacant posts (₹ 60,00.00 lakh) and (ii) cut imposed by the Finance Department on office expenses (₹ 12.80 lakh). There was saving of ₹ 4,54.72 lakh, ₹ 7,08.24 lakh and ₹ 32,04.83 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 19,75.51 lakh have not been intimated (September 2020).
O	2,56,37.41				
S	..				
R	(-)60,12.80				
2030-Stamps and Registration-02-Stamps-Non-Judicial-101-Cost of Stamps-		25,00.00	74.76	(-)24,25.24	Reasons for the saving of ₹ 24,25.24 lakh have not been intimated (September 2020).
01-Cost of Stamps-					
O	5,00.00				
S	20,00.00				
R	..				

Grant No. 22- contd.

Grant No. 22- contd.					
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					
08-Directorate for Relief to Persons affected by Riots-					Reduction in provision by ₹ 5,43.12 lakh through re-appropriation in March 2020 was mainly due to (i) less receipt of bills of other charges (₹ 5,41.26 lakh) and (ii) vacant posts (₹ 1.50 lakh). There was saving of ₹ 4,18.89 lakh, ₹ 4,46.02 lakh and ₹ 7,32.31 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 4,51.78 lakh have not been intimated (September 2020).
O	41,84.23	36,41.11	31,89.33	(-)4,51.78	
S	..				
R	(-)5,43.12				
35-Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness-					Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of other charges. There was saving of ₹ 5,26.00 lakh, ₹ 68.50 lakh and ₹ 4,14.00 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,62.00 lakh have not been intimated (September 2020).
O	10,00.00	5,00.00	2,38.00	(-)2,62.00	
S	..				
R	(-)5,00.00				
2245-Relief on Account of Natural Calamities-02-Floods, Cyclones etc. -101-Gratuitous Relief-					
01-Gratuitous Relief-					Reasons for the saving of ₹ 38,17.30 lakh have not been intimated (September 2020).
O	25,00.00	1,41,59.00	1,03,41.70	(-)38,17.30	
S	1,16,59.00				
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 ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of other charges. There was saving of ₹ 4,79.21 lakh and ₹ 8,60.43 lakh during 2017-18 and 2018-19 respectively.
O	10,00.00	8,00.00	5,00.58	(-)2,99.42	
S	..				
R	(-)2,00.00				

Grant No. 22- contd.

				Reasons for the saving of ₹ 2,99.42 lakh have not been intimated (September 2020).
05-State Disaster Response Fund-				
101-Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-				
01-Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-				Reasons for the saving of ₹ 2,37,00.00 lakh have not been intimated (September 2020).
O	4,74,00.00	6,65,67.50	4,28,67.50	(-)2,37,00.00
S	1,91,67.50			
R	..			

2250-Other Social Services-00-800-Other Expenditure-					
02-Assistance to Religious Bodies, Gurudwaras, Temples etc.-					Augmentation of provision by ₹ 80.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
01-Sri Darbar Sahib, Amritsar-					
O	3,50.00	4,30.00	2,54.32	(-)1,75.68	Reasons for the saving of ₹ 1,75.68 lakh have not been intimated (September 2020).
S	..				
R	80.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2030-Stamps and Registration-01-Stamps-Judicial -101-Cost of Stamps-				
01-Cost of Stamps-				Augmentation of provision by ₹ 2,75.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other charges.
O	50.00	3,25.00	..	
S	..			
R	2,75.00			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).

2235-Social Security and Welfare-01-Rehabilitation - 800-Other Expenditure-				
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Grant No. 22- contd.

03-Compensation to the Farmers of Border Area whose Land is Situated between Border Fence and International Border-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	19,46.75			
S	..	19,46.75	..	(-19,46.75)
R	..			

2250-Other Social Services-00-800-Other Expenditure-				
02-Assistance to Religious Bodies, Gurudwaras, Temples etc.-				Reduction in provision by ₹ 34.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary)
02-Durgiana Mandir, Amritsar-				
O	35.00			
S	..	0.01	..	(-0.01)
R	(-34.99)			
02-Assistance to Religious Bodies, Gurudwaras, Temples etc.-				Reduction in provision by ₹ 14.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
03-Valmiki Sathal Ram Tirath, Amritsar-				
O	15.00			
S	..	0.01	..	(-0.01)
R	(-14.99)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2029-Land Revenue-00-103-Land Records-				
04-National Land Records Modernisation Programme-				Augmentation of provision by ₹ 2,60.99 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other charges.
O	..			
S	0.02	2,61.01	1,78.61	(-82.40)
R	2,60.99			Reasons for the saving of ₹ 82.40 lakh have not been intimated (September 2020).

2030-Stamps and Registration-02-Stamps-Non-Judicial-102-Expenses on Sale of Stamps-				
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Grant No. 22- contd.

Grant No. 22- contd.					
01-Expenses on Sale of Stamps-					Augmentation of provision by ₹ 80.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other charges. There was excess of ₹ 1,15.07 lakh, ₹ 1,92.39 lakh and ₹ 3,04.19 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the excess of ₹ 2,18.16 lakh have not been intimated (September 2020).
O	4,00.00	4,80.00	6,98.16	+2,18.16	
S	..				
R	80.00				
2245-Relief on Account of Natural Calamities-02-Floods, Cyclones etc. -113-Assistance for Repairs/ Reconstruction of Houses-					
01-Assistance for Repairs/Reconstruction of Houses-					Augmentation of provision by ₹ 6,00.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other charges.
O	1,00.00	7,00.00	6,99.99	(-)0.01	
S	..				
R	6,00.00				
122-Repairs and Restoration of Damaged Irrigation and Flood Control Works-					
03-Procurement and Equipment-					Reduction in provision by ₹ 9,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of other charges. Reasons for the excess of ₹ 75,14.72 lakh have not been intimated (September 2020).
O	10,00.00	1,00.00	76,14.72	+75,14.72	
S	..				
R	(-)9,00.00				
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-					Augmentation of provision by ₹ 1,95.83 lakh was due to clearance of pending bills of other charges.
O	70,00.00	80,00.00	79,99.77	(-)0.23	
S	8,04.17				
R	1,95.83				

Grant No. 22- concld.

Capital:

(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-01-Office Buildings -051-Construction-				
06-Division Offices and District Tehsil Complexes-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1.00			
S	17,38.01	17,39.01	.. (-)17,39.01	
R	..			

(vii) Excess 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 -051-Construction-				
08-Assistance to Bar Associations of District and Sub-Division Level for Construction of Bar Rooms, Advocate Chambers and Bar Libraries-				Reasons for the excess of ₹ 17,37.01 lakh have not been intimated (September 2020).
O	1.00			
S	..	1.00	17,38.01 +17,37.01	
R	..			

(viii) State Disaster Response Fund:-

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

As on 01 April 2019 opening balance of the fund was ₹ 62,63,49.26 lakh. During the year 2019-20, ₹ 9,29,10.37 lakh (₹ 1,91,67.50 lakh Centre share, ₹ 2,37,00.00 lakh State share, ₹ 2,68.41 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 4,97,74.46 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 1,93,12.16 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF leaving a balance of ₹ 69,99,47.47 lakh in the Fund as on 31 March 2020.

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

Grant No. 23- Rural Development and Panchayats

Revenue:**Major Head:**

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

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	32,39,86,62	34,88,56,21	13,04,20,54	(-)21,84,35,67	1,31,70,73
Supplementary	2,48,69,59				

Capital:**Major Head:**

- 4515 - Capital Outlay on Other Rural Development Programmes

Voted -

Original	8,69,31,00	8,69,31,09	1,33,17,40	(-)7,36,13,69	6,20,27,49
Supplementary	9				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 21,84,35.67 lakh in the voted grant, the supplementary grant of ₹ 2,48,69.59 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 21,84,35.67 lakh, however, ₹ 1,31,70.73 lakh were anticipated as saving and surrendered in March 2020.

Grant No. 23- contd.

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

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-				Reduction in provision by ₹ 27.31 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 26.35 lakh).
O	1,89.55			
S	..	1,62.24	1,46.92	(-)15.32
R	(-)27.31			Reasons for the saving of ₹ 15.32 lakh have not been intimated (September 2020).
2501-Special Programmes for Rural Development-02-Drought Prone Areas Development Programme- 307-Soil and Water Conservation-				
01-Pradhan Mantri Krishi Sinchai Yojana-				Reduction in provision by ₹ 32,30.54 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary).
O	40,91.42			
S	..	8,60.88	8,18.28	(-)42.60
R	(-)32,30.54			Last year there was saving of ₹ 1,85.20 lakh. Reasons for the saving of ₹ 42.60 lakh have not been intimated (September 2020).
789-Special Component Plan for Scheduled Castes-				
01-Pradhan Mantri Krishi Sinchai Yojana-				Reduction in provision by ₹12,84.04 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary).
O	16,63.04			
S	..	3,79.00	3,79.00	..
R	(-)12,84.04			
2515-Other Rural Development Programmes-00-001-Direction and Administration-				

Grant No. 23- contd.

01-Administration-					
O	1,54,87.21	1,42,57.30	1,30,48.97	(-)12,08.33	Reduction in provision by ₹ 12,29.91 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 14,00.00 lakh) and (ii) less receipt of bills of telephone charges (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) office expenses (₹ 1,45.93 lakh), (ii) other charges (₹ 15.29 lakh), (iii) medical reimbursement (₹ 8.00 lakh) and (iv) domestic travel expenses (₹ 1.59 lakh). There was saving of ₹ 16,84.09 lakh, ₹ 10,38.44 lakh and ₹ 16,06.35 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 12,08.33 lakh have not been intimated (September 2020).
S	..				
R	(-)12,29.91				
101-Panchayati Raj-					
10-Rashtriya Gram Swaraj Abhiyan-		40,80.00	33,66.59	(-)7,13.41	Reduction in provision by ₹ 27,06.95 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). Reasons for the saving of ₹ 7,13.41 lakh have not been intimated (September 2020).
O	67,86.95				
S	..				
R	(-)27,06.95				
104-DRDA Administration-					
01-Strengthening/ Administration of District Rural Development Agencies/Zila Parishads-		36,30.00	10,30.45	(-)25,99.55	Last year there was saving of ₹ 1,76.03 lakh. Reasons for the saving of ₹ 25,99.55 lakh have not been intimated (September 2020).
O	36,30.00				
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
06-Mahatma Gandhi National Rural Employment Guarantee Scheme-		1,60,00.00	1,57,96.53	(-)2,03.47	Reduction in provision by ₹ 2,40,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary).
O	4,00,00.00				
S	..				
R	(-)2,40,00.00				

Grant No. 23- contd.

					There was saving of ₹ 2,02,34.08 lakh, ₹ 1,66,14.64 lakh and ₹ 80,06.39 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,03.47 lakh have not been intimated (September 2020).
11-Strengthening/ Administration of District Rural Development Agencies in the State-					Last year there was saving of ₹ 63.23 lakh. Reasons for the saving of ₹ 8,66.63 lakh have not been intimated (September 2020).
O	12,10.00	12,10.00	3,43.37	(-)8,66.63	
S	..				
R	..				
13-Rashtriya Gram Swaraj Abhiyan-					Reduction in provision by ₹ 12,65.05 lakh through re-appropriation in March 2020 was due to less release of fund by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 3,40.09 lakh have not been intimated (September 2020).
O	31,85.05	19,20.00	15,79.91	(-)3,40.09	
S	..				
R	(-)12,65.05				
800-Other Expenditure-					
29-Mahatma Gandhi National Rural Employment Guarantee Scheme-					Reduction in provision by ₹ 60,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary). There was saving of ₹ 50,58.54 lakh, ₹ 41,53.64 lakh and ₹ 24,01.98 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 4,30.38 lakh have not been intimated (September 2020).
O	1,00,00.00	40,00.00	35,69.62	(-)4,30.38	
S	..				
R	(-)60,00.00				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00 -200-Other Miscellaneous Compensation and Assignments-					

Grant No. 23- contd.

08-Compensation to Gram Panchayat Samities in Lieu of Tax on the Sale of Country Liquor-					Last year there was saving of ₹ 1,99.31 lakh. Reasons for the saving of ₹ 6,69.12 lakh have not been intimated (September 2020).
O	1,15,00.00	1,15,00.00	1,08,30.88	(-)6,69.12	
S	..				
R	..				
09-Grants for Service Provider Doctors in Rural Dispensaries-					Reduction in provision by ₹ 15,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (salary). There was saving of ₹ 15,23.97 lakh, ₹ 14,29.34 lakh and ₹ 20,66.22 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 11,63.13 lakh have not been intimated (September 2020).
O	1,31,00.00	1,16,00.00	1,04,36.87	(-)11,63.13	
S	..				
R	(-)15,00.00				
24-Grant Recommended by the 14th Finance Commission to Panchayati Raj Institutions-					Augmentation of provision by ₹ 2,80,02.42 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid for creation of capital assets. Last year there was saving of ₹ 7,44,19.50 lakh. Reasons for the saving of ₹ 19,69,58.50 lakh have not been intimated (September 2020).
O	21,00,00.00	26,28,72.00	6,59,13.50	(-)19,69,58.50	
S	2,48,69.58				
R	2,80,02.42				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2515-Other Rural Development Programmes-00-101-Panchayati Raj-				
09-Scheme for giving Honorarium to Sarpanches and Safai Sewaks in Panchayats in Punjab-				Augmentation of provision by ₹ 63.16 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under the scheme.
O	1.00	64.16	64.16	
S	..			
R	63.16			

Grant No. 23- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2515-Other Rural Development Programmes-00 -799-Suspense-				
O	..			Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	40.19	+40.19	
R	..			

Capital:

(vi) Total saving in the voted grant was ₹ 7,36,13.69 lakh, however, ₹ 6,20,27.49 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on other Rural Development Programmes-00 -103-Rural Development-				
04-Pradhan Mantri Awas Yojana-				Reduction in provision by ₹ 12,96.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 4,68.39 lakh have not been intimated (September 2020).
O	24,96.00			
S	..	7,31.61	(-)4,68.39	
R	(-)12,96.00			
37-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-				Reduction in provision by ₹ 4,62.85 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,37.60 lakh. Reasons for the saving of ₹ 79.20 lakh have not been intimated (September 2020).
O	8,22.85			
S	..	2,80.80	(-)79.20	
R	(-)4,62.85			

Grant No. 23- contd.

37-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-		3,60.00	2,80.80	(-)79.20	Reduction in provision by ₹ 4,62.85 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,37.60 lakh. Reasons for the saving of ₹ 79.20 lakh have not been intimated (September 2020).
O	8,22.85				
S	..				
R	(-)4,62.85				
37-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-		3,60.00	2,80.80	(-)79.20	Reduction in provision by ₹ 4,62.85 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,37.60 lakh. Reasons for the saving of ₹ 79.20 lakh have not been intimated (September 2020).
O	8,22.85				
S	..				
R	(-)4,62.85				
37-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda)-		3,60.00	2,80.80	(-)79.20	Reduction in provision by ₹ 4,62.85 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,37.60 lakh. Reasons for saving of ₹ 79.20 lakh have not been intimated (September 2020).
O	8,22.85				
S	..				
R	(-)4,62.85				
37-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-		3,60.00	2,80.80	(-)79.20	Reduction in provision by ₹ 4,62.90 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,37.60 lakh. Reasons for the saving of ₹ 79.20 lakh have not been intimated (September 2020).
O	8,22.90				
S	..				
R	(-)4,62.90				
40-Waste Management-01-Liquid Waste Management-		30,89.60	23,41.60	(-)7,48.00	Reduction in provision by ₹ 3,10.40 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 7,48.00 lakh have not been intimated (September 2020).
O	34,00.00				
S	..				
R	(-)3,10.40				
789-Special Component Plan for Scheduled Castes-					

Grant No. 23- contd.

10-Pradhan Mantri Awas Yojana-					Reduction in provision by ₹ 51,84.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 20,23.17 lakh have not been intimated (September 2020).
O	99,84.00	48,00.00	27,76.83	(-)20,23.17	
S	..				
R	(-)51,84.00				
28-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-					Reduction in provision by ₹ 2,60.57 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,58.40 lakh. Reasons for the saving of ₹ 1,00.80 lakh have not been intimated (September 2020).
O	5,48.57	2,88.00	1,87.20	(-)1,00.80	
S	..				
R	(-)2,60.57				
28-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-					Reduction in provision by ₹ 2,60.57 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,58.40 lakh. Reasons for the saving of ₹ 1,00.80 lakh have not been intimated (September 2020).
O	5,48.57	2,88.00	1,87.20	(-)1,00.80	
S	..				
R	(-)2,60.57				
28-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-					Reduction in provision by ₹ 3,08.57 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,58.40 lakh. Reasons for the saving of ₹ 52.80 lakh have not been intimated (September 2020).
O	5,48.57	2,40.00	1,87.20	(-)52.80	
S	..				
R	(-)3,08.57				
28-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda)-					Reduction in provision by ₹ 2,60.57 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,58.40 lakh. Reasons for the saving of ₹ 1,00.80 lakh have not been intimated (September 2020).
O	5,48.57	2,88.00	1,87.20	(-)1,00.80	
S	..				
R	(-)2,60.57				

Grant No. 23- contd.

28-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-					Reduction in provision by ₹ 3,08.58 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,58.40 lakh. Reasons for the saving of ₹ 52.80 lakh have not been intimated (September 2020).
O	5,48.58	2,40.00	1,87.20	(-)52.80	
S	..				
R	(-)3,08.58				
29-Mahatma Gandhi Sarbat Vikas Yojana-					Reasons for the saving of ₹ 66.48 lakh have not been intimated (September 2020).
O	85.00	85.00	18.52	(-)66.48	
S	..				
R	..				
30-Waste Management-01-Liquid Waste Management-					Reduction in provision by ₹ 9,84.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 3,84.00 lakh have not been intimated (September 2020).
O	16,00.00	6,16.00	2,32.00	(-)3,84.00	
S	..				
R	(-)9,84.00				
800-Other Expenditure-					
01-Discretionary Grants for Development purposes by Ministers-					Last year there was saving of ₹ 98.25 lakh. Reasons for the saving of ₹ 13,44.44 lakh have not been intimated (September 2020).
O	61,00.00	61,00.00	47,55.56	(-)13,44.44	
S	..				
R	..				

(viii) 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 -103-Rural Development-				

Grant No. 23- contd.

26-Improvement and Cleaning of Village Ponds- 01-Scheme for Restoration of Ecology of Village Ponds-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	3,00.00	3,00.00	..	(-)3,00.00	
S	..				
R	..				
33-To make One Point Cremation Ground in a Village-					Reduction in provision by ₹ 2,99.40 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	3,00.00	0.60	..	(-)0.60	
S	..				
R	(-)2,99.40				
37-Shyama Prasad Mukherji Rurban Mission- 01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-					Reduction in provision by ₹ 4.62.85 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	8,22.85	3,60.00	..	(-)3,60.00	
S	..				
R	(-)4,62.85				
37-Shyama Prasad Mukherji Rurban Mission- 02-Integrated Cluster Action Plan for Dhapali (Bathinda)-					Reduction in provision by ₹ 2,82.85 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	8,22.85	5,40.00	..	(-)5,40.00	
S	..				
R	(-)2,82.85				
38-Punjab Pendu Awas Yojana-					Reduction in provision by ₹ 3,99.80 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	4,00.00	0.20	..	(-)0.20	
S	..				
R	(-)3,99.80				
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 (September 2020).
O	1,65.00	1,65.00	..	(-)1,65.00	
S	..				
R	..				
40-Waste Management- 02-Solid Waste Management-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,04.00	2,04.00	..	(-)2,04.00	
S	..				
R	..				

Grant No. 23- contd.

42-Smart Village Scheme-		16,20.00	..	(-)16,20.00	Reduction in provision by ₹ 2,83,80.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	3,00,00.00				
S	..				
R	(-)2,83,80.00				
789-Special Component Plan for Scheduled Castes-					
14-Improvement/Cleaning of Village Ponds- 01-Scheme for Restoration of Ecology of Village Ponds-		2,00.00	..	(-)2,00.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,00.00				
S	..				
R	..				
21- To make One Joint Cremation Ground in a Village-		0.40	..	(-)0.40	Reduction in provision by ₹ 1,99.61 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	2,00.00				
S	0.01				
R	(-)1,99.61				
27-Punjab Pendu Awas Yojana-		0.80	..	(-)0.80	Reduction in provision by ₹ 15,99.20 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	16,00.00				
S	..				
R	(-)15,99.20				
28-Shyama Prasad Mukherji Rurban Mission- 01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-		2,40.00	..	(-)2,40.00	Reduction in provision by ₹ 3,08.57 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	5,48.57				
S	..				
R	(-)3,08.57				
28-Shyama Prasad Mukherji Rurban Mission- 02-Integrated Cluster Action Plan for Dhapali (Bathinda)-		3,60.00	..	(-)3,60.00	Reduction in provision by ₹ 1,88.57 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	5,48.57				
S	..				
R	(-)1,88.57				

Grant No. 23- concld.

30-Waste Management- 02-Solid Waste Management-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	96.00				
S	..	96.00	..	(-96.00)	
R	..				
31-Smart Village Scheme-					Reduction in provision by ₹ 1,89,20.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	2,00,00.00				
S	..	10,80.00	..	(-10,80.00)	
R	(-1,89,20.00)				
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on other Rural Development Programmes-00-103-Rural Development-				
43-Construction of Memorial Gates in the Villages-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to cut imposed by the Finance Department.
O	1,00.00			
S	..	..	..
R	(-1,00.00)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4515-Capital Outlay on other Rural Development Programmes-00-103-Rural Development-				
32-Development of Hadda Roris in the Villages-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	43.32	
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 2020)
₹ in thousand					
Original	18,31,37	18,31,40	4,27,33	(-)14,04,07	8,10,71
Supplementary	3				

Capital:**Major Head:**

5425 - Capital Outlay on Other Scientific and Environmental Research

Voted -

Original	4,39,33	10,40,85	..	(-)10,40,85	60
Supplementary	6,01,52				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 14,04.07 lakh, however, ₹ 8,10.71 lakh were anticipated as saving and surrendered in March 2020.
- (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-				
10-Technical Secretariat for Punjab State Council for Science and Technology-				Reasons for the saving of ₹ 59.84 lakh have not been intimated (September 2020).
O	1,82.00			
S	..	1,82.00	1,22.16	
R	..		(-)59.84	

Grant No. 24- contd.

3435-Ecology and Environment-03- Environmental Research and Ecological Regeneration- 102- Environmental Planning and Coordination-					
01-Directorate of Environment and Climate Change-					Reduction in provision by ₹ 3,55.66 lakh through re-appropriation in March 2020 was mainly due to less release of funds by the Finance Department on (i) advertising and publicity (₹ 1,90.80 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (iii) supplies and materials (₹ 1.00 lakh), (iv) non-filling of posts (₹ 75.00 lakh), (v) shifting of office in government building (₹ 59.99 lakh), less receipt of bills of (vi) contingent articles (₹ 10.00 lakh), (vii) medical reimbursement (₹ 9.00 lakh), (viii) electricity charges (₹ 5.00 lakh), (ix) less hiring of professionals for professional services (₹ 5.00 lakh) and (x) cut imposed by the Finance Department on domestic travel expenses (₹ 3.90 lakh), partly set off by excess due to clearance of pending bills of (i) daily wages (₹ 7.79 lakh), (ii) telephone charges (₹ 3.00 lakh) and (iii) hiring of more vehicles for office use (₹ 4.49 lakh). Reasons for the saving of ₹ 1,13.06 lakh have not been intimated (September 2020).
O	4,94.00	1,38.36	25.30	(-)1,13.06	
S	0.02				
R	(-)3,55.66				
800-Other Expenditure-					
12-Strengthening of Technical Staff/Setting up of Environment Wing-					Reasons for the saving of ₹ 35.89 lakh have not been intimated (September 2020).
O	1,00.50	1,00.00	64.11	(-)35.89	
S	..				
R	(-)0.50				

Grant No. 24- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3425-Other Scientific Research-60-Others- 200-Assistance to Other Scientific Bodies-				
53-Gainful Utilization of Paddy Straw as Fuel to Replace Fossil Fuel-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,06.86			
S	..	1,06.86	(-)1,06.86	
R	..			
54-Green Punjab Incentives to Panchayats to Stop Burning of Paddy Straw in the State-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00			
S	..	1,00.00	(-)1,00.00	
R	..			
55-Paddy Straw Management Challenge Fund for Innovation-				Reduction in provision by ₹ 4,99.99 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges.
O	5,00.00			
S	..	0.01	(-)0.01	
R	(-)4,99.99			
3435-Ecology and Environment-04-Prevention and Control of Pollution- 103-Prevention of Air and Water Pollution-				
01-Mission Tandarust Punjab-				Reduction in provision by ₹ 1,85.00 lakh through re-appropriation in March 2020 was due to (i) less release of funds by the Finance Department for advertising and publicity (₹ 95.00 lakh), (ii) less organising of conferences etc. (₹ 45.00 lakh) and (iii) cut imposed by the Finance Department on other charges (₹ 45.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,00.00			
S	..	15.00	(-)15.00	
R	(-)1,85.00			

Grant No. 24- contd.

(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-				
52-Bio-Technology Incubator-Agri Food Testing Laboratories-				Augmentation of provision by ₹ 95.96 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary). Reasons for the saving of ₹ 16.24 lakh have not been intimated (September 2020).
O	1,26.00			
S	..	2,21.96	2,05.72	
R	95.96		(-)16.24	

Capital:

(v) In view of the saving of ₹ 10,40.85 lakh in the voted grant, the supplementary grant of ₹ 6,01.52 lakh obtained in March 2020 proved unnecessary. Even the original grant remained completely unutilized.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5425-Capital Outlay on Other Scientific and Environmental Research-00- 208-Ecology and Environment-				
41-Pushpa Gujral Science City at Kapurthala-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1.00			
S	1,63.60	1,64.00	..	
R	(-)0.60		(-)1,64.00	
47-Installation of Common Effluent Plant for Dyeing Industries- 02-40 MLD Plant at Focal Point Phase-I to VIII Cluster of Ludhiana-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,97.84			
S	2,82.00	5,80.70	..	
R	0.86		(-)5,80.70	

Grant No. 24- conclud.

48-Setting up of Environment and Climate Change Directorate-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	..				
S	10.00	10.00	..	(-)10.00	
R	..				
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-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,38.24				
S	1,45.92	2,83.30	..	(-)2,83.30	
R	(-)0.86				

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 2020)
₹ in thousand				
Original	28,04,65,71	31,04,11,97	28,19,16,46	(-)2,84,95,51
Supplementary	2,99,46,26				59,00,99

Charged -

Original	11,00	11,00	5	(-)10,95	..
Supplementary	..				

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

Original	31,06,00	31,06,00	..	(-)31,06,00	24,11,20
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 2,84,95.51 lakh in the voted grant, the supplementary grant of ₹ 2,99,46.26 lakh obtained in March 2020 proved excessive.
- (ii) Total saving in the voted grant was ₹ 2,84,95.51 lakh, however, ₹ 59,00.99 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare-001-Direction and Administration-				

Grant No. 25- contd.

01-Directorate of Social Welfare (Social Welfare Wing)-					
O	7,38.70	6,32.54	6,04.83	(-)27.71	Reduction in provision by ₹ 1,06.16 lakh through re-appropriation in March 2020 was mainly due to (i) non-filling of posts (₹ 1,00.50 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 3.20 lakh), (iii) domestic travel expenses (₹ 2.30 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 2.08 lakh) and (v) less receipt of bills of electricity charges (₹ 2.10 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 5.00 lakh). Reasons for the saving of ₹ 27.71 lakh have not been intimated (September 2020).
S	..				
R	(-1,06.16)				
101-Welfare of Handicapped-					
03-Institute for Blinds, Ludhiana, Mentally Retarded Children and Vocational Rehabilitation Centre for Disabled Persons and Workshop for Handicapped and Braille Press/Library for Blinds-					
O	4,60.99	4,08.59	3,87.22	(-)21.37	Reduction in provision by ₹ 52.40 lakh through re-appropriation in March 2020 was mainly due to (i) non-filling of posts (₹ 17.50 lakh), less number of beneficiaries of (ii) scholarships/stipends (₹ 11.52 lakh), (iii) cost of ration (₹ 9.00 lakh), (iv) less purchase of supplies and materials (₹ 8.00 lakh) and (v) less receipt of bills of medical reimbursement (₹ 3.15 lakh). There was saving of ₹ 50.00 lakh, ₹ 20.91 lakh and ₹ 18.27 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 21.37 lakh have not been intimated (September 2020).
S	..				
R	(-)52.40				
102-Child Welfare-					
05-Implementation of Children Act/Justice Juvenile Act 1986-					
O	5,07.98	4,59.39	4,25.36	(-)34.03	Reduction in provision by ₹ 48.59 lakh through re-appropriation in March 2020 was mainly due to (i) non-filling of posts (₹ 31.51 lakh), (ii) non-revision of rates of rent, rates and taxes (₹ 12.86 lakh) and (iii) less receipt of bills of supplies and materials (₹ 4.00 lakh). Reasons for the saving of ₹ 34.03 lakh have not been intimated (September 2020).
S	..				
R	(-)48.59				

Grant No. 25- contd.

09-Integrated Child Development Service Scheme-		3,38,55.40	2,76,85.61	(-)61,69.79	Reduction in provision by ₹ 49,91.25 lakh through re-appropriation in March 2020 was due to (i) non-filling of posts (₹ 23,78.65 lakh), (ii) cut imposed by the Finance Department on office expenses (₹ 17,48.00 lakh), (iii) less receipt of bills of supplies and materials (₹ 6,00.00 lakh) and (iv) non-revision of rates of rent, rates and taxes (₹ 3,00.00 lakh), partly set off by excess due to clearance of pending bills of (i) publications (₹ 25.00 lakh) and (ii) electricity charges (₹ 10.00 lakh). There was saving of ₹ 10,88.38 lakh, ₹ 23,54.13 lakh and ₹ 1,07,10.59 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 61,69.79 lakh have not been intimated (September 2020).
O	3,88,46.65				
S	..				
R	(-49,91.25)				
13-UDISHA Training Programme-		1,60.40	80.82	(-)79.58	Reasons for the saving of ₹ 79.58 lakh have not been intimated (September 2020).
O	1,60.40				
S	..				
R	..				
16-Integrated Child Protection Scheme-		8,25.00	7,28.38	(-)96.62	Reasons for the saving of ₹ 96.62 lakh have not been intimated (September 2020).
O	8,25.00				
S	..				
R	..				
25-Grants-in-Aid/Assistance to Child Welfare Council, Punjab under UDISHA Training Programme-		1,12.50	62.50	(-)50.00	There was saving of ₹ 71.59 lakh, ₹ 1,15.16 lakh and ₹ 10.40 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 50.00 lakh have not been intimated (September 2020).
O	1,12.50				
S	..				
R	..				
98-Computerization in the State- 01-Purchase of Computer related Hardware-		1,00.00	4.75	(-)95.25	Reduction in provision by ₹ 3,01.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses. Reasons for the saving of ₹ 95.25 lakh have not been intimated (September 2020).
O	4,01.00				
S	..				
R	(-3,01.00)				

Grant No. 25- contd.

789-Special Component Plan for Scheduled Castes-					
27-Integrated Child Protection Scheme-					Reasons for the saving of ₹ 2,01.68 lakh have not been intimated (September 2020).
O	8,25.00				
S	..	8,25.00	6,23.32	(-)2,01.68	
R	..				
60-Other Social Security and Welfare Programmes- 102-Pensions under Social Security Schemes-					
01-Old Age Pensions-					Reduction in provision by ₹ 56.04 lakh through re-appropriation in March 2020 was mainly due to (i) non-filling of posts (₹ 44.00 lakh), less receipt of bills of (ii) electricity charges (₹ 3.00 lakh), (iii) domestic travel expenses (₹ 1.54 lakh), cut imposed by the Finance Department on (iv) petrol, oil and lubricants of office vehicles (₹ 2.90 lakh), (v) repair and maintenance of staff cars (₹ 2.50 lakh) and (vi) office expenses (₹ 1.60 lakh). Reasons for the saving of ₹ 49.17 lakh have not been intimated (September 2020).
O	9,95.00				
S	..	9,38.96	8,89.79	(-)49.17	
R	(-)56.04				
03-National Social Assistance Programme- 02-National Family Benefit Scheme-					There was saving of ₹ 2.00 lakh, ₹ 14.79 lakh and ₹ 81.88 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,39.20 lakh have not been intimated (September 2020).
O	2,70.00				
S	..	2,70.00	30.80	(-)2,39.20	
R	..				
03-National Social Assistance Programme- 04-Indira Gandhi National Disabled Pension Scheme-					Reasons for the saving of ₹ 61.05 lakh have not been intimated (September 2020).
O	1,80.00				
S	..	1,80.00	1,18.95	(-)61.05	
R	..				
03-National Social Assistance Programme- 05-Administrative Expenses-					Reasons for the saving of ₹ 1,97.10 lakh have not been intimated (September 2020).
O	2,14.00				
S	..	2,14.00	16.90	(-)1,97.10	
R	..				

Grant No. 25- contd.

200-Other Programmes-					
12-Reimbursement to Transport Department in lieu of Free/ Concessional Travel Facility to Physically Handicapped and Blinds in Government/PRTC Buses-					Last year there was saving of ₹ 6,34.83 lakh. Reasons for the saving of ₹ 2,48.00 lakh have not been intimated (September 2020).
O	10,40.00				
S	..	10,40.00	7,92.00	(-)2,48.00	
R	..				
789-Special Component Plan for Scheduled Castes-					
09-National Social Assistance Programme (ACA)- 01-Indira Gandhi National Old Age Pension-					Reasons for the saving of ₹ 77.01 lakh have not been intimated (September 2020).
O	29,70.00				
S	..	29,70.00	28,92.99	(-)77.01	
R	..				
09-National Social Assistance Programme (ACA)- 02-National Family Benefit Scheme-					Last year there was saving of ₹ 96.10 lakh. Reasons for the saving of ₹ 2,66.40 lakh have not been intimated (September 2020).
O	3,30.00				
S	..	3,30.00	63.60	(-)2,66.40	
R	..				
09-National Social Assistance Programme (ACA)- 04-Indira Gandhi National Disabled Pension Scheme-					Reasons for the saving of ₹ 81.39 lakh have not been intimated (September 2020).
O	2,20.00				
S	..	2,20.00	1,38.61	(-)81.39	
R	..				
2236-Nutrition-02- Distribution of Nutritious Food and Beverages -101- Special Nutrition Programmes-					
01-Nutrition-Integrated Child Development Scheme-					There was saving of ₹ 2,93.44 lakh, ₹ 23,46.46 lakh and ₹ 34.46 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 9,60.14 lakh have not been intimated (September 2020).
O	42,00.00				
S	..	42,00.00	32,39.86	(-)9,60.14	
R	..				

Grant No. 25- contd.

789-Special Component Plan for Scheduled Castes-					
01-Nutrition-Integrated Child Development Scheme-					There was saving of ₹ 13,20.67 lakh, ₹ 53,11.06 lakh and ₹ 3,11.24 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 48,56.93 lakh have not been intimated (September 2020).
O	98,00.00	98,00.00	49,43.07	(-)48,56.93	
S	..				
R	..				
04-National Creche Scheme for Children of Working					Reduction in provision by ₹ 76.83 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for other administrative expenses. Reasons for the saving of ₹ 8.44 lakh have not been intimated (September 2020).
O	1,23.83	47.00	38.56	(-)8.44	
S	..				
R	(-)76.83				
80-General- 101-Diet Surveys and Nutrition Planning-					
01-National Nutrition Mission-					Reduction in provision by ₹ 25,83.81 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) other charges (₹ 13,05.13 lakh), (ii) supplies and materials (₹ 6,08.12 lakh), (iii) conferences, seminars, workshops, tours etc. (₹ 2,67.96 lakh), (iv) non-deployment of daily wagers (₹ 2,49.74 lakh) and (v) less receipt of bills of telephone charges (₹ 1,52.86 lakh). Last year there was saving of ₹ 5,19.18 lakh. Reasons for the saving of ₹ 3,82.86 lakh have not been intimated (September 2020).
O	31,98.59	6,14.78	2,31.92	(-)3,82.86	
S	..				
R	(-)25,83.81				
789-Special Component Plan for Scheduled Castes-					

Grant No. 25- contd.

03-National Nutrition Mission-		57,36.57	6,65.54	(-)50,71.03	Reduction in provision by ₹ 17,26.80 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) conferences, seminars, tours etc. (₹ 6,25.26 lakh), (ii) other charges (₹ 3,32.03 lakh), (iii) less deployment of daily wagers (₹ 4,98.91 lakh) and (iv) less receipt of bills of telephone charges (₹ 3,56.69 lakh), partly set off by excess due to clearance of pending bills of supplies and materials (₹ 86.09 lakh). Reasons for the saving of ₹ 50,71.03 lakh have not been intimated (September 2020).
O	74,63.37				
S	..				
R	(-)17,26.80				

(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- 01-Welfare and Rehabilitation of the Children-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	25.00			
S	..	25.00	..	(-)25.00
R	..			
98-Computerization in the State- 02-Purchase of software (System Software and Data base Software)-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00			
S	..	50.00	..	(-)50.00
R	(-)50.00			
98-Computerization in the State- 03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 1,50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,00.00			
S	..	50.00	..	(-)50.00
R	(-)1,50.00			

Grant No. 25- contd.

98-Computerization in the State-					Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
04-Computer Furniture Items-					
O	50.00				
S	..	18.00	..	(-18.00)	
R	(-32.00)				
104-Welfare of Aged, Infirm and Destitute-					
01-Home for Aged and Infirms-					Reduction in provision by ₹ 6,81.22 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 5,93.96 lakh) and (ii) grants-in-aid general (salary) (₹ 87.26 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	8,90.12				
S	..	2,08.90	..	(-2,08.90)	
R	(-6,81.22)				
789-Special Component Plan for Scheduled Castes-					
24-Grants-in-Aid / Assistance to Various Homes/ Institutions run by Social Security Department-					Reduction in provision by ₹ 3,20.58 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 2,80.04 lakh) and (ii) grants-in-aid general (salary) (₹ 40.54 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
02-Homes for Aged and Infirms-					
O	4,18.88				
S	..	98.30	..	(-98.30)	
R	(-3,20.58)				
60-Other Social Security and Welfare Programmes- 789-Special Component Plan for Scheduled Castes-					
03-State Social Assistance Programme-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
05-Administrative Expenses-					
O	47.00				
S	..	47.00	..	(-47.00)	
R	..				
2236-Nutrition-02-Distribution of Nutritious Food and Beverages -101-Special Nutrition Programmes-					

Grant No. 25- contd.

04-Scheme for Empowerment of Adolescent Girls (SABLA)-		46.01	..	(-)46.01	Reduction in provision by ₹ 1,50.49 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for (i) cost of ration (₹ 1,09.69 lakh) and (ii) other administrative expenses (₹ 40.80 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,96.50				
S	..				
R	(-1,50.49)				
789-Special Component Plan for Scheduled Castes-					
03-Scheme for Empowerment of Adolescent Girls (Sabla)-		1,07.36	..	(-)1,07.36	Reduction in provision by ₹ 3,51.14 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for (i) cost of ration (₹ 2,67.17 lakh) and (ii) other administrative expenses (₹ 83.97 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	4,58.50				
S	..				
R	(-3,51.14)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare-101-Welfare of Handicapped-				
98-Computerization in the State-01-Purchase of Computer related Hardware-		..	..	Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for office expenses.
O	11.36			
S	..			
R	(-)11.36			
103-Women's Welfare-				
34-Mission for Empowerment and Protection for Women-01-Information and Mass Education-		..	..	Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	55.00			
S	..			
R	(-)55.00			

Grant No. 25- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for office expenses.
O	5.00			
S	..	..	..
R	(-5.00)			
789-Special Component Plan for Scheduled Castes-				
34-Mission for Empowerment and Protection for Women- 01-Information and Mass Education-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	55.00			
S	..	..	..
R	(-55.00)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-02-Social Welfare-102-Child Welfare-				
17-Mai Bhago Vidya (Education) Scheme-Free Bicycle to all Girls Students Studying in Class 9th to 12th Class-				Augmentation of provision by ₹ 3,46.04 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for scholarships/stipends.
O	10,20.00			
S	..	13,66.04	13,66.04	..
R	3,46.04			
19-Pradhan Mantri Matru Vandana Yojana-				Augmentation of provision by ₹ 4,76.40 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other charges.
O	14,72.83			
S	..	19,49.23	18,50.74	(-)98.49
R	4,76.40			
				Reasons for the saving of ₹ 98.49 lakh have not been intimated (September 2020).
789-Special Component Plan for Scheduled Castes-				

Grant No. 25- contd.

17-Mai Bhago Vidya Scheme- Free Bicycle to all Girls Students Studying in Class 9th to 12th Class-					Augmentation of provision by ₹ 1,62.74 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for scholarships/stipends.
O	4,80.00				
S	..	6,42.74	6,42.74	..	
R	1,62.74				
60-Other Social Security and Welfare Programmes- 102- Pensions under Social Security Schemes-					
04-State Social Assistance Programme- 03-Financial Assistance to Dependent Children-					Augmentation of provision by ₹ 6,35.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for social assistance. Last year there was saving of ₹ 2,33.82 lakh. Reasons for the saving of ₹ 53.75 lakh have not been intimated (September 2020).
O	60,00.00				
S	..	66,35.00	65,81.25	(-)53.75	
R	6,35.00				
04-State Social Assistance Programme- 04-Financial Assistance to Disabled persons-					Augmentation of provision by ₹ 9,82.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for social assistance. Last year there was saving of ₹ 47.10 lakh. Reasons for the saving of ₹ 55.02 lakh have not been intimated (September 2020).
O	75,00.00				
S	..	84,82.00	84,26.98	(-)55.02	
R	9,82.00				
789-Special Component Plan for Scheduled Castes-					
03-State Social Assistance Programme- 02-Financial Assistance to Widows and Destitute Women-					Augmentation of provision by ₹ 13,00.78 lakh through re- appropriation in March 2020 was due to increase in number of beneficiaries for social assistance. Reasons for the saving of ₹ 32.61 lakh have not been intimated (September 2020).
O	1,39,76.50				
S	42,07.72	1,94,85.00	1,94,52.39	(-)32.61	
R	13,00.78				
03-State Social Assistance Programme- 03-Financial Assistance to Dependent Children-					Augmentation of provision by ₹ 6,35.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for social assistance.
O	60,00.00				
S	..	66,35.00	66,32.02	(-)2.98	
R	6,35.00				

Grant No. 25- contd.

03-State Social Assistance Programme- 04-Financial Assistance to Disabled persons-				Augmentation of provision by ₹ 9,82.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for social assistance.
O	75,00.00			
S	..	84,82.00	84,80.84	(-1.16)
R	9,82.00			

Charged:

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2235-Social Security and Welfare-02-Social Welfare-102-Child Welfare-					
09-Integrated Child Development Service Scheme-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).	
O	10.00				
S	..	10.00	..		(-10.00)
R	..				

Capital:

(viii) Total saving in the voted grant was ₹ 31,06.00 lakh, however, ₹ 24,11.20 lakh were anticipated as saving and surrendered in March 2020.

(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-					
06-Integrated Child Protection Scheme(ICPS)-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	
O	1,75.00				
S	..	1,75.00	..		(-1,75.00)
R	..				

Grant No. 25- contd.

Grant No. 25- contd.					
103-Women's Welfare-					
05-NABARD Aided Project for Construction of Buildings of Anganwadi Centres in the State-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	75.00				
S	..	75.00	..	(-75.00)	
R	..				
104-Welfare of Aged, Infirm and Destitute-					
01-Welfare of Aged, Infirm and Destitute-					Reduction in provision by ₹ 9,25.61 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	9,88.72				
S	..	63.11	..	(-63.11)	
R	(-9,25.61)				
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
789-Special Component Plan for Scheduled Castes-					
04-Integrated Child Protection Scheme-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,75.00				
S	..	1,75.00	..	(-1,75.00)	
R	..				
05-NABARD Aided Project for Construction of Buildings of Anganwadi Centres in the State-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,75.00				
S	..	1,75.00	..	(-1,75.00)	
R	..				
08-Welfare of Aged, Infirm and Destitute-					Reduction in provision by ₹ 4,35.59 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O	4,65.28				
S	..	29.69	..	(-29.69)	
R	(-4,35.59)				
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Grant No. 25- conclud.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4235-Capital Outlay on Social Security and Welfare-02-Social Welfare -101-Welfare of Handicapped-				
04-Scheme for Implementation of the Persons with Disability Act 1995 (SPIDA)-				
O	10,50.00			Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
S	..	..	..
R	(-)10,50.00			

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 2020)
₹ in thousand					
Original	53,59,21	54,81,68	48,57,30	(-)6,24,38	..
Supplementary	1,22,47				

Charged -

Original	1,05,00	1,11,00	62,67	(-)48,33	..
Supplementary	6,00				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 6,24.38 lakh in the voted grant, the supplementary grant of ₹ 1,22.47 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 6,24.38 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				
2011-Parliament/State/ Union Territory Legislatures-02- State/Union Territory Legislatures -101- Legislative Assembly-				
01-Legislative Assembly-				There was saving of ₹ 78.09 lakh, ₹ 79.18 lakh and ₹ 3,05.01 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for saving of ₹ 3,67.76 lakh have not been intimated (September 2020).
O	26,87.92	27,12.92	23,45.16	
S	25.00			
R	..			

Grant No. 26- concld.

2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-					
14-Reimbursement of Medical Charges to Ex-M.L.As/M.L.Cs-					Reasons for saving of ₹ 85.44 lakh have not been intimated (September 2020).
O	1,30.00	2,15.00	1,29.56	(-)85.44	
S	85.00				
R	..				

Charged:

- (iv) In view of the saving of ₹ 48.33 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 6.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (v) There was an overall saving of ₹ 48.33 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly under 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-				There was saving of ₹ 11.54 lakh and ₹ 24.08 lakh during 2017-18 and 2018-19 respectively.
O	1,05.00	1,11.00	62.67	
S	6.00			
R	..			
				Reasons for saving of ₹ 48.33 lakh have not been intimated (September 2020).

Grant No. 27- Technical Education and Training

Revenue:**Major Head:**

- 2203 - Technical Education
 2230 - Labour, Employment and Skill
 Development
 2501 - Special Programmes for Rural
 Development

Voted -

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand				
Original	4,61,94,05	3,10,18,34	(-)1,51,75,73	1,24,25,40
Supplementary	2			
		4,61,94,07		

Charged -

Original	2,00	2,00	1	(-)1,99	1,75
Supplementary	..				

Capital:**Major Head:**

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

Voted -

Original	85,39,00	85,39,02	3,69,34	(-)81,69,68	56,94,52
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 1,51,75.73 lakh, however, ₹ 1,24,25.40 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following heads:-

Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00-001-Direction and Administration-				
01-Direction and Administration-				Reduction in provision by ₹ 61.29 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 62.00 lakh), (ii) cut imposed by the Finance Department on advertising and publicity (₹ 5.00 lakh) and (iii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.04 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 3.88 lakh) and (ii) medical reimbursement (₹ 3.40 lakh). Reasons for the saving of ₹ 34.82 lakh have not been intimated (September 2020).
O	8,29.74			
S	..	7,68.45	7,33.63	
R	(-)61.29		(-)34.82	
105-Polytechnics-				
01-Government Polytechnics-				Reduction in provision by ₹ 12,54.76 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 12,97.96 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 8.73 lakh), (iii) advertising and publicity (₹ 7.06 lakh), (iv) domestic travel expenses (₹ 5.48 lakh), less receipt of bills of (v) contingent articles (₹ 3.02 lakh) and (vi) telephone charges (₹ 1.32 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 28.41 lakh), (ii) professional services (₹ 24.23 lakh), (iii) medical reimbursement (₹ 9.03 lakh) and (iv) water charges (₹ 7.94 lakh). Reasons for the saving of ₹ 1,06.09 lakh have not been intimated (September 2020).
O	1,09,41.86			
S	..	96,87.10	95,81.01	
R	(-)12,54.76		(-)1,06.09	

Grant No. 27- contd.

02-Assistance to Non-Government Polytechnics-					Reduction in provision by ₹ 11,67.56 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (salary). Reasons for the saving of ₹ 20.81 lakh have not been intimated (September 2020).
O	21,00.00	9,32.44	9,11.63	(-)20.81	
S	..				
R	(-)11,67.56				
03-Government Training Institute (Special Trade Institution)-					Reduction in provision by ₹ 36.32 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 37.40 lakh), (ii) less receipt of bills of electricity charges (₹ 2.22 lakh) and (iii) cut imposed by the Finance Department on professional services (₹ 2.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 6.53 lakh). Reasons for the saving of ₹ 25.64 lakh have not been intimated (September 2020).
O	7,42.02	7,05.70	6,80.06	(-)25.64	
S	..				
R	(-)36.32				
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 ₹ 2,90.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. There was saving of ₹ 9,69.29 lakh, ₹ 8,78.50 lakh and ₹ 9,40.78 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 3,68.00 lakh have not been intimated (September 2020).
O	32,90.00	30,00.00	26,32.00	(-)3,68.00	
S	..				
R	(-)2,90.00				
2230-Labour, Employment and Skill Development-03-Training- 001-Direction and Administration-					

Grant No. 27- contd.

01-Directorate of Industrial Training-		1,58,24.38	1,48,86.13	(-)9,38.25	Reduction in provision by ₹ 10,46.26 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 11,25.57 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 1,50.00 lakh), (iii) advertising and publicity (₹ 12.00 lakh) and (iv) domestic travel expenses (₹ 5.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 1,76.65 lakh), (ii) medical reimbursement (₹ 45.22 lakh), (iii) professional services (₹ 22.73 lakh) and (iv) telephone charges (₹ 1.36 lakh). Reasons for the saving of ₹ 9,38.25 lakh have not been intimated (September 2020).
O	1,68,70.64				
S	..				
R	(-)10,46.26				
789-Special Component Plan for Scheduled Castes-					
04-Provision of Free Text Books and Tool Kits to the Scheduled Castes and Other Weaker Section of the Society-		50.00	49.11	(-)0.89	Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) lump-sum-provision (₹ 25.00 lakh) and (ii) other charges (₹ 25.00 lakh).
O	1,00.00				
S	..				
R	(-)50.00				
800-Other Expenditure-					
01-Reimbursement to Transport Department/ Pepsu Road Transport Corporation in Lieu of Free Concessional Travel Facility to Students-		16,00.00	14,40.00	(-)1,60.00	Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. There was saving of ₹ 1,98.04 lakh, ₹ 4,48.03 lakh and ₹ 1,77.57 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,60.00 lakh have not been intimated (September 2020).
O	18,00.00				
S	..				
R	(-)2,00.00				

Grant No. 27- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00-105-Polytechnics-				
81-Community Development through Polytechnics-				Reduction in provision by ₹ 2,71.32 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on grants-in-aid general (non-salary).
O	2,72.00			
S	..	0.68	.. (-)0.68	
R	(-)2,71.32			
789-Special Component Plan for Scheduled Castes-				
16-Community Development through Polytechnics-				Reduction in provision by ₹ 1,27.68 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on grants-in-aid general (non-salary).
O	1,28.00			
S	..	0.32	.. (-)0.32	
R	(-)1,27.68			
2230-Labour, Employment and Skill Development-03-Training-001-Direction and Administration-				
98-Computerization in the State-03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 4.50 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	8.00			
S	..	3.50	.. (-)3.50	
R	(-)4.50			
003-Training of Craftsmen and Supervisors-				
64-Skill Development Mission-				Reduction in provision by ₹ 4,35.75 lakh through re-appropriation in March 2020 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 (September 2020).
O	8,10.75			
S	..	3,75.00	.. (-)3,75.00	
R	(-)4,35.75			

Grant No. 27- contd.

67-Skill Strengthening for Industrial Value Enhancement (STRIVE)-					Augmentation of provision by ₹ 2,80.09 lakh through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for (i) supplies and material (₹ 15.00 lakh), (ii) electricity charges (₹ 7.50 lakh), (iii) water charges (₹ 6.00 lakh), (iv) telephone charges (₹ 1.50 lakh) and (v) less receipt of bills of domestic travel expenses (₹ 12.50 lakh), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 1,90.10 lakh), (ii) office expenses (₹ 1,07.50 lakh) and (iii) payment of salary and arrear bills of Government employees (₹ 24.99 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	75.00	3,55.11	..	(-)3,55.11	
S	0.02				
R	2,80.09				
101-Industrial Training Institutes-					
16-Industrial Training Institutes/Skill Development Center-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	68.00	68.00	..	(-)68.00	
S	..				
R	..				
789-Special Component Plan for Scheduled Castes-					
11-Industrial Training Institutes/Skill Development Center-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	32.00	32.00	..	(-)32.00	
S	..				
R	..				
18-Skill Development Mission-					Reduction in provision by ₹ 1,45.25 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	2,70.25	1,25.00	..	(-)1,25.00	
S	..				
R	(-)1,45.25				

Grant No. 27- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh				
2203-Technical Education-00-102-Assistance to Universities for Technical Education-				
02-Assistance to Maharaja Ranjit Singh Punjab Technical University, Bathinda-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	17,00.00			
S	..	..	..
R	(-17,00.00)			
789-Special Component Plan for Scheduled Castes-				
19-Assistance to Maharaja Ranjit Singh Punjab Technical University, Bathinda-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	8,00.00			
S	..	..	..
R	(-8,00.00)			
2230-Labour, Employment and Skill Development-03-Training-003-Training of Craftsmen and Supervisors-				
66-Grants-in-Aid to Punjab Skill Development Mission Society-03-Pradhan Mantri Kaushal Vikas Yojana-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	13,87.72			
S	..	..	..
R	(-13,87.72)			

Grant No. 27- contd.

66-Grants-in-Aid to Punjab Skill Development Mission Society- 05-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	8,90.25			
S	..	..	..	..
R	(-)8,90.25			
789-Special Component Plan for Scheduled Castes-				
20-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	4,60.00			
S	..	..	..	..
R	(-)4,60.00			
20-Grants-in-Aid to Punjab Skill Development Mission Society- 04-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	2,96.75			
S	..	..	..	..
R	(-)2,96.75			
21-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	25.00			
S	..	..	..	..
R	(-)25.00			
2501-Special Programmes for Rural Development-06-Self Employment Programmes -102-National Rural Livelihood Mission-				

Grant No. 27- contd.

01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhyay Grameen Kaushalya Yojana-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	15,75.00			
S	..	..	..	..
R	(-)15,75.00			
789-Special Component Plan for Scheduled Castes-				
01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhyay Grameen Kaushalya Yojana-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	5,25.00			
S	..	..	..	..
R	(-)5,25.00			

Capital:

(v) Total saving in the voted grant was ₹ 81,69.68 lakh, however, ₹ 56,94.52 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105-Engineering Technical Colleges and Institutes-				
18-Strengthening of Existing Polytechnics-				Reduction in provision by ₹ 5,59.64 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments.
O	7,63.64			
S	..	2,04.00	12.41	(-)1,91.59
R	(-)5,59.64			
				Reasons for the saving of ₹ 1,91.59 lakh have not been intimated (September 2020).

Grant No. 27- contd.

23-Recurring Expenditure for 7 new Government Polytechnics set up under CSS scheme-					Reduction in provision by ₹ 3,09.67 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 34.50 lakh have not been intimated (September 2020).
O	4,08.00	98.33	63.83	(-)34.50	
S	..				
R	(-)3,09.67				
789-Special Component Plan for Scheduled Castes-					
11-Central Assistance for Strengthening of Existing Polytechnics-					Reduction in provision by ₹ 2,63.36 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments. Reasons for the saving of ₹ 90.14 lakh have not been intimated (September 2020).
O	3,59.36	96.00	5.86	(-)90.14	
S	..				
R	(-)2,63.36				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105-Engineering Technical Colleges and Institutes-				
11-Enhance Compensation of Land for Government Technical Institutions in the State-				Reduction in provision by ₹ 1,43.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	1,44.00	1.00	..	
S	..			
R	(-)1,43.00			
15-Setting up of New Polytechnics in the Districts where no Government Polytechnic Exists at Present-				Reduction in provision by ₹ 4,75.32 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments.
O	4,76.00	0.68	..	
S	..			
R	(-)4,75.32			

Grant No. 27- contd.

17-Construction of Women Hostel in Existing Polytechnics-				Reduction in provision by ₹ 1,14.92 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	1,15.60			
S	..	0.68	..	(-)0.68
R	(-)1,14.92			
24-Upgradation of Government Polytechnics Colleges as Centre of Excellence-				Reduction in provision by ₹ 3,35.92 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 1,67.96 lakh) and (ii) major works (₹ 1,67.96 lakh).
O	3,36.60			
S	..	0.68	..	(-)0.68
R	(-)3,35.92			
789-Special Component Plan for Scheduled Castes-				
10-Recurring Expenditure for 7 New Government Polytechnics set up under CSS Scheme-				Reduction in provision by ₹ 1,45.72 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	1,92.00			
S	..	46.28	..	(-)46.28
R	(-)1,45.72			Reasons for non-utilization of the entire provision have not been intimated (September 2020).
12-Construction of Women Hostel in Existing Polytechnics-				Reduction in provision by ₹ 54.08 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	54.40			
S	..	0.32	..	(-)0.32
R	(-)54.08			
13-Setting up of New Polytechnics in Districts where no Government Polytechnic Exists at Present-				Reduction in provision by ₹ 2,23.68 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on machinery and equipments.
O	2,24.00			
S	..	0.32	..	(-)0.32
R	(-)2,23.68			
15-Upgradation of Government Polytechnics Colleges as Centre of Excellence-				Reduction in provision by ₹ 1,58.08 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 79.04 lakh) and (ii) major works (₹ 79.04 lakh).
O	1,58.40			
S	..	0.32	..	(-)0.32
R	(-)1,58.08			

Grant No. 27- contd.

4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-					
10-New and Upgradation of ITIs/Skill Development-					Reduction in provision by ₹ 7,09.75 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	8,38.00	1,28.25	..	(-)1,28.25	
S	..				
R	(-)7,09.75				
15-Skill Strengthening for Industrial Value Enhancement (STRIVE)-					Augmentation of provision by ₹ 25.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works (₹ 1,99.63 lakh), partly set off by saving due to post budget decision of the Government to provide more funds for machinery and equipments (₹ 2,24.63 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	4,75.00	5,00.00	..	(-)5,00.00	
S	..				
R	25.00				
800-Other Expenditure-					
21-Industrial Training Institutes/Skill Development Centres-01-Opening of New ITIs in State of Punjab-					Reduction in provision by ₹ 6,80.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	9,52.00	2,72.00	..	(-)2,72.00	
S	..				
R	(-)6,80.00				
21-Industrial Training Institutes/Skill Development Centres-02-Upgradation of Existing ITI's -					Reduction in provision by ₹ 11,69.25 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	11,70.00	0.75	..	(-)0.75	
S	..				
R	(-)11,69.25				

Grant No. 27- conold.

25-Skill Strengthening for Industrial Value Enhancement (STRIVE)-		11,44.89	..	(-)11,44.89	Reduction in provision by ₹ 2,80.11 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works (₹ 6,42.95 lakh), partly set off by excess due to post budget decision of the Government to provide more funds for machinery and equipments (₹ 3,62.84 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	14,25.00				
S	..				
R	(-)2,80.11				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4250-Capital Outlay on Other Social Services-00-789-Special Component Plan for Scheduled Castes-				
14-Setting up of Universities for Skill Development-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	32.00			
S	..	..	..
R	(-)32.00			
800-Other Expenditure-				
24-Setting up of Universities for Skill Development-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	68.00			
S	..	..	..
R	(-)68.00			

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 2020)
₹ in thousand					
Original	1,34,17,40	1,48,38,20	1,34,02,94	(-)14,35,26	1,55,00
Supplementary	14,20,80				

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	4,87,84,54	4,87,84,54	2,33,58,47	(-)2,54,26,07	1,67,23,63
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 14,35.26 lakh in the voted grant, the supplementary grant of ₹ 14,20.80 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 14,35.26 lakh, however, ₹ 1,55.00 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant was mainly under the following heads:-

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

Grant No. 28- contd.

02-Strengthening of Cultural Affairs-					Reduction in provision by ₹ 83.08 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,14.00 lakh), partly set off by excess due to clearance of pending bills of professional services (₹ 35.00 lakh). Reasons for the saving of ₹ 41.38 lakh have not been intimated (September 2020).
O	10,67.46	9,84.38	9,43.00	(-)41.38	
S	..				
R	(-)83.08				
05-Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences-					There was saving of ₹ 6,00.00 lakh, ₹ 2,80.00 lakh and ₹ 3,25.00 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,33.76 lakh have not been intimated (September 2020).
O	5,00.00	5,00.00	3,66.24	(-)1,33.76	
S	..				
R	..				
15-Cultural Heritage Fund-05-Funds for Maintenance and Development to Amritsar Culture and Tourism Development Authority-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 2,00.00 lakh have not been intimated (September 2020).
O	5,00.00	4,50.00	2,50.00	(-)2,00.00	
S	..				
R	(-)50.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2205-Art and Culture-00 - 102-Promotion of Arts and Culture-				
16-Implementation of Punjab State Cultural and Heritage Policy (Punjab Art Council)-				Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	10.00	1.00	..	
S	..			
R	(-)9.00			
17-To Commemorate 100th years of Jallianwala Bagh Martyrs-				Reduction in provision by ₹ 2,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on seminars, conferences, tours etc.
O	3,00.00	1.00	..	
S	..			
R	(-)2,99.00			

Grant No. 28- contd.

3452-Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-					
15-Creation of Brand Image and Publicity-Promotional Campaign through Print and Electronic Media Organisation of Road Show and Development of Interactive Website-					Reduction in provision by ₹ 2,75.00 lakh through re-appropriation in March 2020 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 (September 2020).
O	5,00.00	2,25.00	..	(-)2,25.00	
S	..				
R	(-)2,75.00				

Capital:

(v) Total saving in the voted grant was ₹ 2,54,26.07 lakh, however, ₹ 1,67,23.63 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-106-Museums-				
11-Setting up of Memorials of Ghallugharas and Other Art Academies-				Reasons for the saving of ₹ 9,07.00 lakh have not been intimated (September 2020).
O	42,00.00	42,00.00	32,93.00	
S	..			
R	..			
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archeological Sites-01-Restoration and Conservation of Quila Mubarak Patiala-				Reduction in provision by ₹ 17,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,60.00 lakh. Reasons for the saving of ₹ 50.00 lakh have not been intimated (September 2020).
O	20,00.00	3,00.00	2,50.00	
S	..			
R	(-)17,00.00			

Grant No. 28- contd.

800-Other Expenditure-					
03-Infrastructure Development- 01-550th years Celebration of Birthday of Sri Guru Nanak Dev Ji-					Reduction in provision by ₹ 50,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 70,00.00 lakh. Reasons for the saving of ₹ 9,58.96 lakh have not been intimated (September 2020).
O	2,00,00.00	1,50,00.00	1,40,41.04	(-)9,58.96	
S	..				
R	(-)50,00.00				

5452-Capital Outlay on Tourism-01-Tourist Infrastructure- 102-Tourist Accommodation-					
06-Development of Tourism Infrastructure with the Aid from Asian Development Bank-					Reduction in provision by ₹ 90,72.13 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 40,66.72 lakh and ₹ 32,51.28 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 67,30.98 lakh have not been intimated (September 2020).
O	2,15,27.54	1,24,55.41	57,24.43	(-)67,30.98	
S	..				
R	(-)90,72.13				

103-Tourist Transport-					
01-Construction of Ropeway between Sri Anandpur Sahib and Naina Devi Ji-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 50.00 lakh have not been intimated (September 2020).
O	1,50.00	1,00.00	50.00	(-)50.00	
S	..				
R	(-)50.00				

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

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

Grant No. 28- conclud.

12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archeological Sites-02-Restoration and Conservation of Historical Monuments at Sri Fatehgarh Sahib-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	1,00.00				
S	..	1.00	..	(-)1.00	
R	(-)99.00				
800-Other Expenditure-					
03-Infrastructure Development-02-To commemorate 100th years of Jallianwala Bagh Martyrs-					Reduction in provision by ₹ 1,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O	2,00.00				
S	..	1.00	..	(-)1.00	
R	(-)1,99.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
5452-Capital Outlay on Tourism-01-Tourist Infrastructure -102-Tourist Accommodation-				
09-Renovation of Restaurants/Tourist Information Centres/Tourist Destinations and Tourist Circuits etc.-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for major works.
O	6,00.00			
S	..	..	..
R	(-)6,00.00			

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 2020)
₹ in thousand					
Original	3,88,27,49	3,99,86,93	3,55,85,69	(-)44,01,24	37,23,56
Supplementary	11,59,44				

Charged -

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

Capital:**Major Head:**

5053 - Capital Outlay on Civil Aviation

5055 - Capital Outlay on Road

Voted -

Original	1,25,00	21,17,30	..	(-)21,17,30	..
Supplementary	19,92,30				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 44,01.24 lakh in the voted grant, the supplementary grant of ₹ 11,59.44 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 44,01.24 lakh, however, ₹ 37,23.56 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) and (vi) below] was mainly under the following heads:-

Grant No. 29- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2013-Council of Ministers-00-800-Other Expenditure-					
01-Car Section-					Reduction in provision by ₹ 71.67 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 70.00 lakh) and (ii) less deployment of daily wagers (₹ 4.67 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 3.00 lakh). Last year there was saving of ₹ 57.96 lakh. Reasons for the saving of ₹ 5,66.56 lakh have not been intimated (September 2020).
O	25,40.36	29,68.69	24,02.13	(-)5,66.56	
S	5,00.00				
R	(-)71.67				
3053-Civil Aviation-80-General-800-Other Expenditure-					
01-Maintenance of Air Craft-					Reduction in provision by ₹ 59.46 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 56.50 lakh) and (ii) hiring of less number of vehicles for office use (₹ 2.76 lakh). Reasons for saving of ₹ 3,01.17 lakh have not been intimated (September 2020).
O	10,13.05	15,03.60	12,02.43	(-)3,01.17	
S	5,50.01				
R	(-)59.46				
3055-Road Transport-00-001-Direction and Administration-					

Grant No. 29- contd.

01-Directorate-					Reduction in provision by ₹ 1,80.18 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 2,50.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 3.00 lakh), (iii) advertising and publicity (₹ 2.70 lakh) and (iv) less purchase of contingent articles (₹ 1.50 lakh), partly set off by excess mainly due to clearance of pending bills of other charges (₹ 77.49 lakh). There was saving of ₹ 49.20 lakh, ₹ 1,91.61 lakh and ₹ 62.25 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 97.03 lakh have not been intimated (September 2020).
O	14,80.66	13,00.48	12,03.45	(-)97.03	
S	..				
R	(-)1,80.18				
190-Assistance to Public Sector and Other Undertakings-					
03-Reimbursement of Committed Expenditure-					Reasons for the saving of ₹ 4,63.50 lakh have not been intimated (September 2020).
O	55,62.00	55,62.00	50,98.50	(-)4,63.50	
S	..				
R	..				
201-Government Transport Services-Punjab Roadways-					
20-Management-					Reduction in provision by ₹ 5,52.65 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 5,40.00 lakh), (ii) less purchase of contingent articles (₹ 10.00 lakh) and (iii) less receipt of bills of telephone charges (₹ 2.00 lakh). There was saving of ₹ 35.21 lakh, ₹ 4,84.34 lakh and ₹ 1,75.12 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 99.73 lakh have not been intimated (September 2020).
O	38,39.00	32,86.35	31,86.62	(-)99.73	
S	..				
R	(-)5,52.65				

Grant No. 29- contd.

21-Operation-		1,29,73.00	1,24,70.38	(-)5,02.62	Reduction in provision by ₹ 24,46.18 lakh through re-appropriation in March 2020 was due to (i) vacant posts (₹ 23,00.00 lakh), less receipt of bills of (ii) repair and maintenance of transport vehicles (₹ 1,09.17 lakh), (iii) domestic travel expenses (₹ 28.00 lakh) and (iv) contingent articles (₹ 10.00 lakh). There was saving of ₹ 18,35.66 lakh, ₹ 28,21.08 lakh and ₹ 7,02.32 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 5,02.62 lakh have not been intimated (September 2020).
O	1,54,19.17				
S	0.01				
R	(-)24,46.18				
22-Repair and Maintenance-		40,97.60	40,20.35	(-)77.25	Reduction in provision by ₹ 4,68.00 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 4,55.00 lakh) and (ii) less receipt of bills of contingent articles (₹ 13.00 lakh). There was saving of ₹ 1,84.97 lakh, ₹ 5,68.74 lakh and ₹ 1,39.40 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 77.25 lakh have not been intimated (September 2020).
O	45,65.60				
S	..				
R	(-)4,68.00				
23-Other Expenditure-		12,10.03	6,72.91	(-)5,37.12	Augmentation of provision by ₹ 0.68 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for depreciation of buses (₹ 7.27 lakh), partly set off by saving due to reduction of capital value under interest (₹ 6.59 lakh). There was saving of ₹ 5,19.73 lakh, ₹ 8,58.89 lakh and ₹ 6,02.65 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 5,37.12 lakh have not been intimated (September 2020).
O	12,09.35				
S	..				
R	0.68				

Grant No. 29- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3055-Road Transport-00 - 190-Assistance to Public Sector and Other Undertakings-				
04-Assistance to Pepsu Road Transport Corporation for Construction of Bus Stands- 01-Bus Stand at Sirhind-				Reduction in provision by ₹ 4,50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	6,50.00			
S	..	2,00.00	.. (-)2,00.00	
R	(-)4,50.00			
800-Other Expenditure-				
05-Scheme for Punjab State Road Safety-				Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 3,01.17 lakh through re-appropriation in March 2020 due to post budget decision of the Government to provide more funds for supplies and materials. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	..	4,10.57	.. (-)4,10.57	
S	1,09.40			
R	3,01.17			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3053-Civil Aviation-80- General-003-Training and Education-				
01-Training and Education-				Augmentation of provision by ₹ 45.38 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 45.48 lakh).
O	3,77.62	4,23.00	4,23.00	
S	..			
R	45.38			
3055-Road Transport-00 - 800-Other Expenditure-				

Grant No. 29- contd.

01-Government Central Workshop Punjab-		6,13.63	5,69.78	(-)43.85	Augmentation of provision by ₹ 2,03.51 lakh through re-appropriation in March 2020 was due to purchase of new vehicles (₹ 2,17.01 lakh), partly set off by saving mainly due to non-release of dearness allowance to the Government employees (₹ 12.86 lakh). Reasons for the saving of ₹ 43.85 lakh have not been intimated (September 2020).
O	4,10.12				
S	..				
R	2,03.51				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3055-Road Transport-00 - 797-Transfer to Reserve Funds/Deposits Accounts-				
01-Amount Transferred to Depreciation Reserve Fund (Motor Transport)-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	37.67	+37.67	
R	..			
02-Amount Transferred to General Reserve Fund-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	4,02.85	+4,02.85	
R	..			
03-Punjab State Road Safety Fund-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	..			
S	..	22,52.87	+22,52.87	
R	..			

Capital:

(vii) In view of the saving of ₹ 21,17.30 lakh in the voted grant, the supplementary grant of ₹ 19,92.30 lakh obtained in March 2020 proved unnecessary. Even the original grant remained completely unutilized.

(viii) There was an overall saving of ₹ 21,17.30 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Grant No. 29- contd.

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)-				Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 2.00 lakh through re-appropriation in March 2020 due to post budget decision of the Government to provide more funds for major works. Department has intimated that saving of ₹ 3,52.00 lakh was due to financial sanction not issued by the Finance Department.
O	..			
S	3,50.00	3,52.00	.. (-)3,52.00	
R	2.00			
5055-Capital Outlay on Road Transport-00 -001- Direction and Administration-				
01-Directorate-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	78.00			
S	..	78.00	.. (-)78.00	
R	..			
201-Government Transport Services (Punjab Roadways)-				
20-Repair and Maintenance-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	45.00			
S	..	45.00	.. (-)45.00	
R	..			
800-Other Expenditure-				
15-Scheme for Punjab State Road Safety-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	..			
S	16,42.30	16,42.30	.. (-)16,42.30	
R	..			

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

An analysis of "Suspense" transactions in the grant during 2019-20 together with the opening and closing balance is given below:-

Grant No. 29- contd.

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
5055- Capital Outlay on Road Transport-				
799-Suspense				
Punjab Roadways, Chandigarh	+1,67.20	..	..	+1,67.20
Total	+1,67.20	..	..	+1,67.20

- (xi) The expenditure under the grant includes contribution (₹ 26,93.39 lakh) and adjustment (₹ 4,04.71 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2019-20	Interest on accumulations under the Fund during 2019-20	Total amount credited to the Fund during 2019-20	Expenditure adjusted during 2019-20	Balance at the credit of the Fund on 31 March-2020
1	2	3	4	5	6	7
(₹ in lakh)						
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	1,15,59.74	37.67	..	37.67	..	1,15,97.41

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.)	76.37	4,02.85	..	4,02.85	4,04.71	74.51
	(b) Punjab State Road Safety Fund (to meet the expenditure for measures taken for strengthening road safety and implementation of road safety measures in the State)	..	22,52.87	..	22,52.87	..	22,52.87

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

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

Grant No. 29- conclud.

Punjab State Road Safety Fund is credited with an amount equal to 50 per cent of composition fee collected during the previous financial year and other financial contribution, grant, donation etc. by the State Government or the Government of India or any other agency.

An account of transactions relating to the Fund is included in Statement No. 21 of Finance Accounts 2019-20.

Grant No. 30- Vigilance

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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+) Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	53,56,43	53,93,75	49,73,31	(-)4,20,44	3,68,80
Supplementary	37,32				

Charged -

Original	4,25	20,20	15,72	(-)4,48	..
Supplementary	15,95				

Notes:**Revenue:**

- (i) In view of the saving of ₹ 4,20.44 lakh in the voted grant, the supplementary grant of ₹ 37.32 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 4,20.44 lakh, however, ₹ 3,68.80 lakh were anticipated as saving and surrendered in March 2020.

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 2020)
₹ in thousand					
Original	1,56,48,88	2,32,30,13	83,81,82	(-)1,48,48,31	70,63,32
Supplementary	75,81,25				

Capital:**Major Head:**

- 4250 - Capital Outlay on other Social
Services

Voted -

Original	1,61,00	1,61,00	..	(-)1,61,00	1,09,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,48,48.31 lakh in the voted grant, the supplementary grant of ₹ 75,81.25 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 1,48,48.31 lakh, however, ₹ 70,63.32 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant 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.

01-Directorate of Employment Generation and Training-					
O	24,51.92	20,71.84	19,93.48	(-)78.36	Reduction in provision by ₹ 3,80.09 lakh through re-appropriation in March 2020 was mainly due to (i) vacant posts (₹ 3,50.00 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 10.00 lakh), (iii) advertising and publicity (₹ 9.00 lakh), (iv) decrease in number of beneficiaries for scholarships/ stipends (₹ 10.00 lakh), less receipt of bills of (v) electricity charges (₹ 10.00 lakh), (vi) telephone charges (₹ 6.50 lakh) and (vii) medical reimbursement (₹ 5.00 lakh), partly set off by excess mainly due to clearance of pending bills of rent, rates and taxes (₹ 21.58 lakh). Reasons for saving of ₹ 78.36 lakh have not been intimated (September 2020).
S	0.01				
R	(-)3,80.09				
101-Employment Services-					
11-Ghar Ghar Rozgar Mission-04-District Bureau of Employment and Enterprises -					
O	7,00.00	8,17.00	3,41.21	(-)4,75.79	Augmentation of provision by ₹ 1,17.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other contractual services (₹ 2,31.00 lakh), partly set off by saving due to cut imposed by the Finance Department on office expenses (₹ 1,14.00 lakh). Last year there was saving of ₹ 4,02.16 lakh. Reasons for the saving of ₹ 4,75.79 lakh have not been intimated (September 2020).
S	..				
R	1,17.00				
11-Ghar Ghar Rozgar Mission-07-Punjab Ghar Ghar Rozgar and Karobar Mission Society-					
O	10,00.00	6,40.01	6,40.00	(-)0.01	Reduction in provision by ₹ 3,59.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department on (i) grants-in-aid general (salary) (₹ 1,99.99 lakh) and (ii) grants-in-aid general (non-salary) (₹ 1,60.00 lakh).
S	..				
R	(-)3,59.99				
03-Training- 003-Training of Craftsmen and Supervisors-					

Grant No. 31- contd.

66-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-				Reasons for the saving of ₹ 3,72.53 lakh have not been intimated (September 2020).
O	..			
S	17,60.25	17,60.25	13,87.72	(-)3,72.53
R	..			
66-Grants-in-Aid to Punjab Skill Development Mission Society- 05-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-				Reasons for the saving of ₹ 4,69.90 lakh have not been intimated (September 2020).
O	..			
S	5,34.16	5,34.90	65.00	(-)4,69.90
R	0.74			
789-Special Component Plan for Scheduled Castes-				
20-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-				Reasons for the saving of ₹ 1,26.75 lakh have not been intimated (September 2020).
O	..			
S	5,86.75	5,86.75	4,60.00	(-)1,26.75
R	..			
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-				Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 22,18.49 lakh through re-appropriation in March 2020 due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	..			
S	33,28.51	55,47.00	15,75.00	(-)39,72.00
R	22,18.49			
				Reasons for the saving of ₹ 39,72.00 lakh have not been intimated (September 2020).

Grant No. 31- contd.

789-Special Component Plan for Scheduled Castes-					
01-Assistance to Punjab Skill Development Mission Society-		18,49.00	5,25.00	(-)13,24.00	Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 7,39.49 lakh through re-appropriation in March 2020 due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
01-Deen Dayal Upadhyay Grameen Kaushal Yojana-					
O	..				
S	11,09.51				
R	7,39.49				Reasons for the saving of ₹ 13,24.00 lakh have not been intimated (September 2020).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2230-Labour, Employment and Skill Development-02-Employment Service- 101-Employment Services-					
11-Ghar Ghar Rozgar Mission-01-Shaheed Bhagat Singh-Apni Gaddi Aapna Rozgar Scheme-		0.75	..	(-)0.75	Reduction in provision by ₹ 3,74.25 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained unutilized.
O	3,75.00				
S	..				
R	(-)3,74.25				
11-Ghar Ghar Rozgar Mission-02-Shaheed Bhagat Singh-Yaari Enterprises-		3,75.00	..	(-)3,75.00	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	3,75.00				
S	..				
R	..				

Grant No. 31- contd.

11-Ghar Ghar Rozgar Mission-05-Manpower Survey and Miscellaneous Works-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	10.00			
S	..	10.00	..	(-)10.00
R	..			
11-Ghar Ghar Rozgar Mission-06-Corpus Fund to Generate Employment Avenues-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00			
S	..	1,00.00	..	(-)1,00.00
R	..			
12-Urban Employment Programme-				Reduction in provision by ₹ 60,52.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) grants-in-aid general (non-salary) (₹ 47,07.10 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 13,44.90 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	61,20.00			
S	..	68.00	..	(-)68.00
R	(-)60,52.00			
789-Special Component Plan for Scheduled Castes-				
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 (September 2020).
O	12.84			
S	..	12.84	..	(-)12.84
R	..			
05-Mai Bhago Armed Forces Preparatory Institute (for Girls), Mohali-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	30.00			
S	..	30.00	..	(-)30.00
R	..			
06-Ghar Ghar Rozgar Mission-01-Shaheed Bhagat Singh-Apni Gaddi Aapna Rozgar Scheme-				Reduction in provision by ₹ 1,24.75 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Last year the entire provision remained unutilized.
O	1,25.00			
S	..	0.25	..	(-)0.25
R	(-)1,24.75			

Grant No. 31- contd.

06-Ghar Ghar Rozgar Mission-02-Shaheed Bhagat Singh-Yaari Enterprises-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,25.00	1,25.00	..	(-)1,25.00	
S	..				
R	..				
08-Urban Employment Programme-					Reduction in provision by ₹ 28,48.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) grants-in-aid general (non-salary) (₹ 22,15.10 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 6,32.90 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	28,80.00	32.00	..	(-)32.00	
S	..				
R	(-)28,48.00				
03-Training- 789-Special Component Plan for Scheduled Castes-					
20-Grants-in-Aid to Punjab Skill Development Mission Society-04-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	..	1,78.30	..	(-)1,78.30	
S	1,78.06				
R	0.24				

Capital:

(v) Total saving in the voted grant was ₹ 1,61.00 lakh, however, ₹ 1,09.00 lakh were anticipated as saving and surrendered in March 2020.

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4250-Capital Outlay on other Social Services-00 - 203-Employment-				

Grant No. 31- conclud.

Grant No. 31- conclud.				
05-Preparatory Institute for Armed Forces- 01-General Sham Singh Attariwala Institute- Amritsar-				Reduction in provision by ₹ 99.10 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized.
O	1,00.00			
S	..	0.90	..	(-)0.90
R	(-)99.10			
06-Setting up of District Bureau of Employment-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	50.00			
S	..	50.00	..	(-)50.00
R	..			
789-Special Component Plan for Scheduled Castes-				
13-Preparatory Institute for Armed Forces- 01-General Sham Singh Attariwala Institute- Amritsar-				Reduction in provision by ₹ 9.90 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year the entire provision remained unutilized.
O	10.00			
S	..	0.10	..	(-)0.10
R	(-)9.90			

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 2020)
₹ in thousand					
Original	1,96,89,99	4,12,08,92	2,12,49,22	(-)1,99,59,70	13,82,01
Supplementary	2,15,18,93				

Charged -

Original	10,00	29,06	28,91	(-)15	..
Supplementary	19,06				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 1,99,59.70 lakh in the voted grant, the supplementary grant of ₹ 2,15,18.93 lakh obtained in March 2020 proved excessive.
- (ii) Total saving in the voted grant was ₹ 1,99,59.70 lakh, however, ₹ 13,82.01 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
2406-Forestry and Wild Life- 01-Forestry -001-Direction and Administration-					
01-Direction and Administration-					Reduction in provision by ₹ 14,39.30 lakh through re-appropriation in March 2020 was due to (i) non-filling of posts (₹ 14,00.00 lakh), cut imposed by the Finance Department on (ii) petrol, oil and lubricants of office vehicles (₹ 33.50 lakh), (iii) hospitality and entertainment (₹ 1.80 lakh) and (iv) hiring of less number of professionals for professional services (₹ 6.00 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 2.00 lakh).
O	1,64,61.99	1,54,82.69	1,41,51.09	(-)13,31.60	
S	4,60.00				
R	(-)14,39.30				

Grant No. 32- contd.

					Reasons for the saving of ₹ 13,31.60 lakh have not been intimated (September 2020).
102-Social and Farm Forestry-					
32-Grants-in-Aid to State Forest Development Agency for implementation of Sub-Mission on Agro Forestry-					Augmentation of provision by ₹ 68.97 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	3,85.00	13,67.51	5,34.08	(-)8,33.43	
S	9,13.54				
R	68.97				
					There was saving of ₹ 1,00.00 lakh and ₹ 1,36.67 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 8,33.43 lakh have not been intimated (September 2020).
33-Ghar Ghar Haryali-01-Each One Plant Three For Greening Punjab-					Last year there was saving of ₹ 36.92 lakh. Reasons for the saving of ₹ 67.36 lakh have not been intimated (September 2020).
O	4,00.00	4,00.00	3,32.64	(-)67.36	
S	..				
R	..				
34-Setting up of Biodiversity Parks at Bathinda, Gidharbaha and Sangrur-					Reduction in provision by ₹ 84.00 lakh through re-appropriation in March 2020 was due to (i) less deployment of daily wagers (₹ 64.68 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 15.96 lakh) and (iii) office expenses (₹ 3.36 lakh). Last year there was saving of ₹ 2,28.08 lakh. Reasons for the saving of ₹ 78.16 lakh have not been intimated (September 2020).
O	2,34.00	1,50.00	71.84	(-)78.16	
S	..				
R	(-)84.00				
04-Afforestation and Ecology Development-103-State Compensatory Afforestation (SCA)-					

Grant No. 32- contd.

01-State Authority- 01-Compensatory Afforestation-		24,74.00	14,13.48	(-)10,60.52	Augmentation of provision by ₹ 84.64 lakh through re-appropriation in March 2020 was due to clearance of pending bills of (i) petrol, oil and lubricants of transport vehicles (₹ 52.02 lakh) and (ii) other charges (₹ 32.62 lakh). Reasons for the saving of ₹ 10,60.52 lakh have not been intimated (September 2020).
O	..				
S	23,89.36				
R	84.64				
01-State Authority- 04-Net Present Value of Forest Land-		74,56.00	36,76.16	(-)37,79.84	Reasons for the saving of ₹ 37,79.84 lakh have not been intimated (September 2020).
O	..				
S	74,56.00				
R	..				

(iv) 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-					
30-Assistance to State Forest Development Agency under National Mission for Green India-	11,30.78	..	(-)11,30.78	Reduction in provision by ₹ 1,02.22 lakh through re-appropriation in March 2020 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 (September 2020).	
O					12,33.00
S					..
R					(-)1,02.22
02-Environmental Forestry and Wild Life- 110-Wild Life Preservation-					
01-Integrated Development of Wildlife Habitats-	1.00	..	(-)1.00	Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to (i) less deployment of daily wagers (₹ 34.00 lakh) and (ii) non-release of funds by the Finance Department (₹ 15.00 lakh). Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	
O					50.00
S					..
R					(-)49.00

Grant No. 32- conclud.

111-Zoological Park-					
07-Intensification of Forest Management (Previously named Integrated Forest Protection)-					Augmentation of provision by ₹ 68.93 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,25.00				
S	..	1,93.93	..	(-)1,93.93	
R	68.93				

04-Afforestation and Ecology Development- 904-Deduct Amount met from State Compensatory Afforestation Fund (SCAF)-					
01-State Compensatory Afforestation Fund (SCAF)-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	..				
S	1,00,00.00	1,00,00.00	..	(-)1,00,00.00	
R	..				

Grant No. 33- Governance Reforms

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

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	2,54,68,45	2,54,68,47	91,70,82	(-)1,62,97,65	..
Supplementary	2				

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

Original	25,02,00	25,02,00	12,55,99	(-)12,46,01	..
Supplementary	..				

Notes and Comments:**Revenue:**

(i) There was an overall saving of ₹ 1,62,97.65 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					
2052-Secretariat-General Services-00-092-Other Offices-					
26-Directorate Governance Reforms-		2,04,29.87	56,17.30	(-)1,48,12.57	Reasons for the saving of ₹ 1,48,12.57 lakh have not been intimated (September 2020).
O	2,04,29.87				
S	..				
R	..				
30-Grants-in-Aid to Punjab Right to Service Commission-		3,00.00	1,32.75	(-)1,67.25	Reasons for the saving of ₹ 1,67.25 lakh have not been intimated (September 2020).
O	3,00.00				
S	..				
R	..				

Grant No. 33- contd.

98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reasons for the saving of ₹ 1,76.33 lakh have not been intimated (September 2020).
O	2,00.00			
S	..	2,00.00	23.67	
R	..			
98-Computerization in the State- 10-Introduction of Computerization in Punjab Government Offices, Semi-Government Bodies and Offices including Maintenance and Upgradation of the Systems-				There was saving of ₹ 10,78.31 lakh, ₹ 4,44.08 lakh and ₹ 4,92.20 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 14,16.03 lakh have not been intimated (September 2020).
O	34,24.00			
S	0.01	34,24.01	20,07.98	
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2052-Secretariat-General Services-00-092-Other Offices-				
31-Punjab Governance Reforms Commission-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	50.00			
S	..	50.00	..	
R	..			

(iv) 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-				

Grant No. 33- conold.

33-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-					Reasons for the excess of ₹ 3,59.99 lakh have not been intimated (September 2020).
O	..	0.01	3,60.00	+3,59.99	
S	0.01				
R	..				

Capital:

(v) There was an overall saving of ₹ 12,46.01 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				
4070-Capital Outlay on Other Administrative Services-00 -003-Training-				
03-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-				Reasons for the saving of ₹ 4,67.56 lakh have not been intimated (September 2020).
O	5,00.00	5,00.00	32.44	
S	..			
R	..			
800-Other Expenditure-				
98-Computerization in the State- 12-Infrastructure and Construction of Building for e-Governance Project -				Last year there was saving of ₹ 31,26.09 lakh. Reasons for the saving of ₹ 7,76.45 lakh have not been intimated (September 2020).
O	20,00.00	20,00.00	12,23.55	
S	..			
R	..			

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 2020)
₹ in thousand					
Original	1,36,90,89	1,36,90,94	80,51,93	(-)56,39,01	9,82,86
Supplementary	5				

Charged -

Original	2	31,14	31,12	(-)2	..
Supplementary	31,12				

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

Original	10,50,00	10,50,00	..	(-)10,50,00	8,00,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 56,39.01 lakh, however, ₹ 9,82.86 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2401-Crop Husbandry-00-119-Horticulture and Vegetable Crops-				
42-National Horticulture Mission-				Reduction in provision by ₹ 7,45.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	42,95.00	35,50.00	15,89.18	
S	..			
R	(-)7,45.00			

Grant No. 34- contd.

				Department has intimated that the saving of ₹ 19,60.82 lakh was due to non-receipt of sanction of expenditure from the State Government.	
789-Special Component Plan for Scheduled Castes-					
22-National Horticulture Mission-					Reduction in provision by ₹ 3,04.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Department has intimated that the saving of ₹ 12,27.52 lakh was due to non-receipt of sanction of expenditure from the State Government.
O	17,54.00	14,50.00	2,22.50	(-)12,27.50	
S	..				
R	(-)3,04.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
2401-Crop Husbandry-00-108-Commercial Crops-					
23-Potato Seed Village Scheme-					Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Department has intimated that entire provision remained unutilized due to non-receipt of sanction of expenditure from the State Government.
O	2,00.00	1,20.00	..	(-)1,20.00	
S	..				
R	(-)80.00				
119-Horticulture and Vegetable Crops-					
52-Scheme for Post Harvest Technology and Management-01-Setting up of Integrated Facility for Fruit and Vegetables-					Reduction in provision by ₹ 12,67.18 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets. Department has intimated that entire provision remained unutilized due to non-receipt of sanction of expenditure from the State Government.
O	19,67.18	7,00.00	..	(-)7,00.00	
S	..				
R	(-)12,67.18				

Grant No. 34- contd.

(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-					Augmentation of provision by ₹ 12,05.65 lakh through re-appropriation in March 2020 was due to (i) payment of arrears of salaries to Government employees (₹ 12,14.15 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 3.00 lakh) and (iii) telephone charges (₹ 1.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 5.00 lakh), (ii) domestic travel expenses (₹ 2.50 lakh), (iii) office expenses (₹ 1.60 lakh), (iv) repair & maintenance of staff cars (₹ 1.00 lakh), and (v) cut imposed by the Finance Department under minor works (₹ 1.50 lakh). Last year there was saving of ₹ 1,51.56 lakh. Department has intimated that the saving of ₹ 3,79.72 lakh was due to posts remaining vacant.
O	50,60.60	62,66.25	58,86.53	(-)3,79.72	
S	..				
R	12,05.65				

Capital:

(v) Total saving in the voted grant was ₹ 10,50.00 lakh, however, ₹ 8,00.00 lakh were anticipated as saving and surrendered in March 2020.

(vi) 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-00-119-Horticulture and Vegetable Crops-					

Grant No. 34- conclud.

03-Financial Assistance for Mushroom Cultivation in the State-				Department has intimated that entire provision remained unutilized due to non-receipt of sanction of expenditure from the State Government.
O	50.00	50.00	..	
S	..			
R	..				(-)50.00
04-Scheme to give Impetus to Diversification of Horticulture-				Reduction in provision by ₹ 8,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department for machinery and equipments. Department has intimated that entire provision remained unutilized due to non-receipt of sanction of expenditure from the State Government.
O	10,00.00	2,00.00	..	
S	..			
R	(-)8,00.00				(-)2,00.00

Grant No. 35- Housing and Urban Development

Revenue:**Major Head:**

2216 - Housing

2217 - Urban Development

Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	3,74,41,79	3,74,41,79	2,79,94,33	(-)94,47,46	21,00,61
Supplementary	..				

Capital:**Major Head:**

4216 - Capital Outlay on Housing

Voted -

Original	21,56	1,38,56	23,82	(-)1,14,74	..
Supplementary	1,17,00				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 94,47.46 lakh, however, ₹ 21,00.61 lakh were anticipated as saving and surrendered in March 2020.

(ii) 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-				
01-Assistance to Punjab Urban Development Authority-				Augmentation of provision by ₹ 71.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for other charges. Reasons for the saving of ₹ 59,45.53 lakh have not been intimated (September 2020).
O	3,17,47.00	3,18,18.00	2,58,72.47	
S	..			
R	71.00			

Grant No. 35- contd.

2217-Urban Development-80-General -001-Direction and Administration-					
04-Town Planner-					Augmentation of provision by ₹ 14.09 lakh through re-appropriation in March 2020 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 15.00 lakh), (ii) rent, rates and taxes (₹ 2.20 lakh) and (iii) electricity charges (₹ 2.06 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) office expenses (₹ 1.80 lakh), (ii) petrol, oil and lubricants (₹ 1.00 lakh) and (iii) less repair and maintenance of staff cars (₹ 1.60 lakh). Reasons for the saving of ₹ 5,30.42 lakh have not been intimated (September 2020).
O	26,38.19	26,52.28	21,21.86	(-)5,30.42	
S	..				
R	14.09				

(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 -190-Assistance to Public Sector and Other Undertakings-				
02-Assistance to Dera Baba Nanak Development Authority for Development and Re-development of Dera Baba Nanak Town-				Reduction in provision by ₹ 20,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	25,00.00	5,00.00	..	
S	..			
R	(-)20,00.00			
789-Special Component Plan for Scheduled Castes-				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)-				Reduction in provision by ₹ 1,85.20 lakh through re-appropriation in March 2020 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 (September 2020).
03-Assistance to PUDA-Affordable Housing in Partnership (AHP Vertical-III)-				
O	5,55.60	3,70.40	..	
S	..			
R	(-)1,85.20			

Grant No. 35- conclud.

Capital:

- (iv) In view of the saving of ₹ 1,14.74 lakh in the voted grant, the supplementary grant of ₹ 1,17.00 lakh obtained in March 2020 proved excessive.
- (v) There was an overall saving of ₹ 1,14.74 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 head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4216-Capital Outlay on Housing-02-Urban Housing-800-Other Expenditure-				
11-Grants-in-Aid to A.S.U.D.A for Development of Anandpur Sahib and Surrounding Areas, Re-development of Anandpur Sahib-				Reasons for the saving of ₹ 1,13.74 lakh have not been intimated (September 2020).
O	1.00			
S	1,17.00	4.26	(-),13.74	
R	..			
	1,18.00	4.26	(-),13.74	

Grant No. 36- Jails

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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	2,46,54,61	2,69,97,06	2,45,34,09	(-)24,62,97	15,50,12
Supplementary	23,42,45				

Charged-

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

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

Original	30,36,55	30,36,55	3,00,13	(-)27,36,42	15,92,55
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 24,62.97 lakh in the voted grant, the supplementary grant of ₹ 23,42.45 lakh obtained in March 2020 proved unnecessary. Even the original grant was not completely utilized.
- (ii) Total saving in the voted grant was ₹ 24,62.97 lakh, however, ₹ 15,50.12 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2056-Jails-00-101-Jails-				

Grant No. 36- contd.

02-District Jails-		70,29.10	68,56.17	(-)1,72.93	Reduction in provision by ₹ 7,10.96 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 8,00.00 lakh), (ii) less deployment of daily wagers (₹ 27.00 lakh) and (iii) cut imposed by the Finance Department on office expenses (₹ 6.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) other contractual services (₹ 50.00 lakh), (ii) medical reimbursement (₹ 39.67 lakh), (iii) other charges (₹ 30.00 lakh) and (iv) petrol, oil and lubricants of transport vehicles (₹ 1.60 lakh). Reasons for the saving of ₹ 1,72.93 lakh have not been intimated (September 2020).
O	75,90.05				
S	1,50.01				
R	(-)7,10.96				
98-Computerization in the State- 01-Purchase of Computer related Hardware-		1,29.49	86.70	(-)42.79	Last year there was saving of ₹ 2,63.85 lakh. Reasons for the saving of ₹ 42.79 lakh have not been intimated (September 2020).
O	0.01				
S	1,29.48				
R	..				
102-Jail Manufactures-					
01-Central Jails-		3,96.25	3,67.83	(-)28.42	Reduction in provision by ₹ 19.88 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on supplies and materials (₹ 45.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 25.00 lakh). Reasons for the saving of ₹ 28.42 lakh have not been intimated (September 2020).
O	4,16.13				
S	..				
R	(-)19.88				

Capital:

(iv) Total saving in the voted grant was ₹ 27,36.42 lakh, however, ₹ 15,92.55 lakh were anticipated as saving and surrendered in March 2020.

(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- conold.

02-Central Jails-		11,71.00	2,90.38	(-)8,80.62	Reduction in provision by ₹ 13,29.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 9,67.00 lakh) and (ii) major works (₹ 3,62.00 lakh). Last year there was saving of ₹ 8,28.69 lakh. Reasons for the saving of ₹ 8,80.62 lakh have not been intimated (September 2020).
O	25,00.00				
S	..				
R	(-)13,29.00				
03-District Jails-		2,73.00	9.75	(-)2,63.25	Reduction in provision by ₹ 2,57.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 2,04.00 lakh) and (ii) major works (₹ 53.00 lakh). There was saving of ₹ 22.38 lakh, ₹ 2,41.96 lakh and ₹ 1,93.51 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,63.25 lakh have not been intimated (September 2020).
O	5,30.00				
S	..				
R	(-)2,57.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4055-Capital Outlay on Police-00 -800-Other Expenditure-				
10-Central Jails (Manufactures)-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	5.00			
S	..	..	..
R	(-)5.00			

Grant No. 37- Law and Justice

Revenue:**Major Head:**

2014 - Administration of Justice

2235 - Social Security and Welfare

Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	5,75,96,89	5,80,06,91	5,09,94,85	(-)70,12,06	37,05,01
Supplementary	4,10,02				

Charged -

Original	1,52,49,43	1,66,26,73	1,70,44,87	+4,18,14	..
Supplementary	13,77,30				

Capital:**Major Head:**

4059 - Capital Outlay on Public Works

Voted -

Original	6,00,00	6,00,00	44,65	(-)5,55,35	4,00,00
Supplementary	..				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 70,12.06 lakh in the voted grant, the supplementary grant of ₹ 4,10.02 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 70,12.06 lakh, however, ₹ 37,05.01 lakh were anticipated as saving and surrendered in March 2020.
- (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:-

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

Grant No. 37- contd.

98-Computerization in the State- 03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 55.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	1,80.00			
S	..	1,25.00	1,24.99	(-)0.01
R	(-)55.00			
116-State Administrative Tribunals-				
02-Punjab State Human Rights Commission-				Reduction in provision by ₹ 1,09.72 lakh through re-appropriation in March 2020 was due to (i) less release of funds by the Government under grants-in-aid general (non-salary) (₹ 99.72 lakh) and (ii) less recruitment of staff of commission (₹ 10.00 lakh).
O	7,27.00			
S	..	6,17.28	5,90.78	(-)26.50
R	(-)1,09.72			
				Last year there was saving of ₹ 49.00 lakh. Reasons for the saving of ₹ 26.50 lakh have not been intimated (September 2020).
119-Legal Aid Services-				
02-Mediation and Conciliation Centre (14th Finance Commission)-				Reduction in provision by ₹ 5,59.00 lakh through re-appropriation in March 2020 was due to (i) hiring of less number of professionals for professional services (₹ 4,42.35 lakh), cut imposed by the Finance Department on (ii) hospitality and entertainment (₹ 51.05 lakh), (iii) advertising and publicity (₹ 32.41 lakh), (iv) office expenses (₹ 21.50 lakh) and (v) domestic travel expenses (₹ 11.69 lakh).
O	6,52.00			
S	..	93.00	63.22	(-)29.78
R	(-)5,59.00			
				Reasons for the saving of ₹ 29.78 lakh have not been intimated (September 2020).
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-				

Grant No. 37- contd.

39-Creation of Victim Compensation Fund-		9,10.00	5,08.72	(-)4,01.28	Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). There was saving of ₹ 34.70 lakh and ₹ 3,98.58 lakh during 2017-18 and 2018-19 respectively. Department has intimated that as supplementary budget was allotted in December 2019 and budget under revised estimates was allotted at the end of financial year and curfew was imposed in the State due to Covid-19 endemic on 23.03.2020, hence budget under revised estimates could not be utilized completely.
O	3,00.00				
S	4,10.00				
R	2,00.00				

(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 -102-High Courts-					
02-Reimbursement to Transport Department/Pepsu Road Transport Corporation in Lieu of Concessional Travel Facilities to Punjab and Haryana High Court staff-	17.50	..	(-)17.50	Reasons for non-utilization of the entire provision have not been intimated (September 2020).	
O					17.50
S					..
R					..
105-Civil and Session Courts-					
07-Additional Courts (14th Finance Commission)-	83.26	..	(-)83.26	Reduction in provision by ₹ 2,49.74 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) office expenses (₹ 1,08.39 lakh), (ii) domestic travel expenses (₹ 8.99 lakh), (iii) vacant posts (₹ 1,05.14 lakh), (iv) non-revision of rates of rent, rates and taxes (₹ 18.23 lakh) and (v) less receipt of bills of medical reimbursement (₹ 8.99 lakh).	
O					3,33.00
S					..
R					(-)2,49.74

Grant No. 37- contd.

				Reasons for non-utilization of the entire provision have not been intimated (September 2020).	
08-Fast Track Courts (14th Finance Commission)-		5,80.05	..	(-)5,80.05	Reduction in provision by ₹ 17,40.22 lakh through re-appropriation in March 2020 was due to (i) vacant posts (₹ 15,62.39 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 1,30.12 lakh), (iii) domestic travel expenses (₹ 4.25 lakh), (iv) non-revision of rates of rent, rates and taxes (₹ 21.73 lakh) and (v) less receipt of bills of medical reimbursement (₹ 21.73 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	23,20.27				
S	..				
R	(-)17,40.22				
98-Computerization in the State- 01-Purchase of Computer related Hardware-		1,28.50	..	(-)1,28.50	Augmentation of provision by ₹ 48.50 lakh through re-appropriation in March 2020 was due to clearance of pending bills of contingent articles. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	80.00				
S	..				
R	48.50				
98-Computerization in the State- 05-Manpower-		0.01	..	(-)0.01	Reduction in provision by ₹ 3,95.99 lakh through re-appropriation in March 2020 was due to less receipt of bills of professional services.
O	3,96.00				
S	..				
R	(-)3,95.99				
98-Computerization in the State- 08-Annual Maintenance Contract for Information Technology related Items-		0.01	..	(-)0.01	Reduction in provision by ₹ 74.99 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O	75.00				
S	..				
R	(-)74.99				

Grant No. 37- contd.

117-Family Courts-					
01-Family Courts (14th Finance Commission)-					Reduction in provision by ₹ 30,36.55 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) office expenses (₹ 20,02.75 lakh), (ii) domestic travel expenses (₹ 1,08.45 lakh), (iii) vacant posts (₹ 7,50.00 lakh), (iv) less receipt of bills of medical reimbursement (₹ 1,08.45 lakh) and (v) non-revision of rates of rent, rates and taxes (₹ 66.90 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	40,48.73	10,12.18	..	(-)10,12.18	
S	..				
R	(-)30,36.55				
119-Legal Aid Services-					
03-Law School based Legal Aid Clinics (14th Finance Commission)-					Reduction in provision by ₹ 13.02 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on hospitality and entertainment. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,03.00	89.98	..	(-)89.98	
S	..				
R	(-)13.02				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00-114-Legal Advisors and Counsels-				
05-Legal Cell, New Delhi-				
O	5,00.00	6,00.00	5,92.33	(-)7.67
S	..			
R	1,00.00			
Augmentation of provision by ₹ 1,00.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of professional services.				

Charged:

- (vi) The excess of ₹ 4,18.14 lakh (₹ 4,18,14,310) over the voted grant requires regularisation.
- (vii) There was excess of ₹ 4,18.14 lakh in the voted grant but no provision of supplementary grant was made.
- (viii) Excess in charged appropriation was mainly under the following head:-

Grant No. 37- conold.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2014-Administration of Justice-00-102-High Courts-				
01-High Court-				Reasons for the excess of ₹ 4,18.35 lakh have not been intimated (September 2020).
O	1,52,49.22	1,70,44.87	+4,18.35	
S	13,77.30			
R	..			
	1,66,26.52			

Capital:

(ix) Total saving in the voted grant was ₹ 5,55.35 lakh, however, ₹ 4,00.00 lakh were anticipated as saving and surrendered in March 2020.

(x) 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-80-General-051-Construction-				
70-Construction of ADR Centres (14th Finance Commission)-				Reduction in provision by ₹ 4,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,55.35 lakh have not been intimated (September 2020).
O	6,00.00	44.65	(-)1,55.35	
S	..			
R	(-)4,00.00			
	2,00.00			

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 2020)
₹ in thousand					
Original	4,66,52,98	4,66,53,00	4,10,04,28	(-)56,48,72	46,29,82
Supplementary	2				

Charged -

Original	10,51	10,51	6,71	(-)3,80	52
Supplementary	..				

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

Original	3,43,11,29	3,43,11,31	1,22,87,44	(-)2,20,23,87	1,60,25,43
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 56,48.72 lakh, however, ₹ 46,29.82 lakh were anticipated as saving and surrendered in March 2020.
- (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				
2210-Medical and Public Health-01-Urban Health Services-Allopathy- 001- Direction and Administration-				
03-Direction (Directorate Research and Medical Education)-				Reduction in provision by ₹ 40.25 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 40.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 1.00 lakh).
O	3,49.31	3,09.06	2,98.03	
S	..			
R	(-)40.25			

Grant No. 38- contd.

				Reasons for the saving of ₹ 11.03 lakh have not been intimated (September 2020).	
44-Guru Gobind Singh Medical College/Hospital, Faridkot-		80,07.00	80,02.39	(-)4.61	Reduction in provision by ₹ 13,02.11 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) grants-in-aid general (salary) (₹ 12,99.11 lakh) and (ii) grants-in-aid general (non-salary) (₹ 3.00 lakh).
O	93,09.11				
S	..				
R	(-)13,02.11				
110-Hospital and Dispensaries-					
01-Medical Relief to Shri Guru Teg Bahadur Hospital, Amritsar-		47,75.65	47,73.96	(-)1.69	Reduction in provision by ₹ 12,81.77 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 8,70.00 lakh) and (ii) cut imposed by the Finance Department on other contractual services (₹ 4,26.12 lakh), partly set off by excess mainly due to clearance of pending bills of (i) water charges (₹ 10.20 lakh) and (ii) medical reimbursement (₹ 3.00 lakh).
O	60,57.42				
S	..				
R	(-)12,81.77				
02-Medical Relief to Rajindra Hospital, Patiala-		37,81.02	37,00.23	(-)80.79	Reduction in provision by ₹ 12,00.13 lakh through re-appropriation in March 2020 was mainly due to cut imposed by the Finance Department on (i) other contractual services (₹ 8,65.00 lakh), (ii) posts remaining vacant (₹ 2,50.00 lakh) and (iii) less deployment of daily wagers (₹ 92.63 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 8.00 lakh). Reasons for the saving of ₹ 80.79 lakh have not been intimated (September 2020).
O	49,81.15				
S	..				
R	(-)12,00.13				
06-Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-		10,70.99	9,89.09	(-)81.90	Reduction in provision by ₹ 91.81 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 1,25.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 16.50 lakh), (ii) water charges (₹ 8.25 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 1.43 lakh) and (iv) more deployment of daily wagers (₹ 7.60 lakh).
O	11,62.80				
S	..				
R	(-)91.81				

Grant No. 38- contd.

				Reasons for the saving of ₹ 81.90 lakh have not been intimated (September 2020).
05-Medical Education, Training and Research- 105-Allopathy-				
04-Expansion and Improvement of Dental College and Hospital, Patiala-		8,02.17	7,88.55	(-)13.62
O	9,46.65			
S	..			
R	(-)1,44.48			
				Reduction in provision by ₹ 1,44.48 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,40.00 lakh) and (ii) decrease in number of beneficiaries of scholarships/stipends (₹ 9.00 lakh), partly set off by excess mainly due to (i) more deployment of daily wagers (₹ 3.00 lakh) and (ii) clearance of pending bills of electricity charges (₹ 2.00 lakh). There was saving of ₹ 36.21 lakh and ₹ 21.94 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 13.62 lakh have not been intimated (September 2020).
06-Training of Nursing Para Medical Staff (Directorate Medical Education and Research)-		5,20.00	5,17.19	(-)2.81
O	6,00.00			
S	..			
R	(-)80.00			
				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.

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

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

Grant No. 38- contd.

26-Reimbursement to Pepsu Road Transport Corporation in Lieu of Concessional Bus Passes to the Students of Medical Education (Pass Holder)-				Reduction in provision by ₹ 5,49.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department on other charges.
O	5,50.00			
S	..	0.01	..	(-)0.01
R	(-)5,49.99			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2210-Medical and Public Health-05-Medical Education, Training and Research -105-Allopathy-				
01-Government Medical College, Amritsar-				Augmentation of provision by ₹ 4,59.72 lakh through re-appropriation in March 2020 was mainly due to (i) payment of arrears of pay and allowances to the Government employees (₹ 2,41.00 lakh), (ii) increase in number of beneficiaries of scholarships/stipends (₹ 1,18.00 lakh), clearance of pending bills of (iii) electricity charges (₹ 88.00 lakh), (iv) water charges (₹ 5.27 lakh), (v) medical reimbursement (₹ 4.00 lakh) and (vi) more deployment of daily wagers (₹ 2.57 lakh).
O	97,18.80			
S	..	1,01,78.52	1,00,76.38	(-)1,02.14
R	4,59.72			
				Last year there was saving of ₹ 1,11.56 lakh. Reasons for the saving of ₹ 1,02.14 lakh have not been intimated (September 2020).

Capital:

(v) Total saving in the voted grant was ₹ 2,20,23.87 lakh, however, ₹ 1,60,25.43 lakh were anticipated as saving and surrendered in March 2020.

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

Grant No. 38- contd.

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-				Reduction in provision by ₹ 1,92.67 lakh through re-appropriation in March 2020 was due to (i) non-release of funds by the Finance Department for machinery and equipments (₹ 1,32.31 lakh) and (ii) cut imposed by the Finance Department on major works (₹ 60.36 lakh).
O	2,07.84			
S	..	15.17	15.10	(-)0.07
R	(-)1,92.67			
24-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-				Reduction in provision by ₹ 3,05.32 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,03.94 lakh.
O	6,94.96			
S	..	3,89.64	2,52.41	(-)1,37.23
R	(-)3,05.32			
				Reasons for the saving of ₹ 1,37.23 lakh have not been intimated (September 2020).
29-Upgradation of State Government Medical College, Amritsar.-01-Upgradation due to increase in MBBS seats-				Reduction in provision by ₹ 20,17.56 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 4,73.42 lakh.
O	24,93.56			
S	..	4,76.00	3,77.93	(-)98.07
R	(-)20,17.56			
				Reasons for the saving of ₹ 98.07 lakh have not been intimated (September 2020).
29-Upgradation of State Government Medical College, Amritsar-99-No Detailed Head-				Reduction in provision by ₹ 20,40.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 3,63.97 lakh.
O	34,00.00			
S	..	13,60.00	6,94.90	(-)6,65.10
R	(-)20,40.00			
				Reasons for the saving of ₹ 6,65.10 lakh have not been intimated (September 2020).

Grant No. 38- contd.

36-Setting up of AIIMS like Institute in the State-					
O	4,83.00	9,90.00	3,43.73	(-)6,46.27	Augmentation in provision by ₹ 5,07.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Last year there was saving of ₹ 4,77.87 lakh. Reasons for the saving of ₹ 6,46.27 lakh have not been intimated (September 2020).
S	..				
R	5,07.00				
37-Tertiary Cancer Care Center-					
O	42,00.00	29,77.44	23,01.80	(-)6,75.64	Reduction in provision by ₹ 12,22.56 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 9,70.20 lakh) and (ii) major works (₹ 2,52.36 lakh). Last year there was saving of ₹ 19,54.66 lakh. Reasons for the saving of ₹ 6,75.64 lakh have not been intimated (September 2020).
S	..				
R	(-)12,22.56				
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-					
O	11,73.44	2,24.00	1,77.85	(-)46.15	Reduction in provision by ₹ 9,49.44 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,22.78 lakh. Reasons for the saving of ₹ 46.15 lakh have not been intimated (September 2020).
S	..				
R	(-)9,49.44				
02-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar-99-No Detailed Head-					
O	16,00.00	6,40.00	3,27.01	(-)3,12.99	Reduction in provision by ₹ 9,60.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 1,71.28 lakh. Reasons for the saving of ₹ 3,12.99 lakh have not been intimated (September 2020).
S	..				
R	(-)9,60.00				

Grant No. 38- contd.

04-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-					Reduction in provision by ₹ 1,43.68 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 95.97 lakh. Reasons for saving of ₹ 73.43 lakh have not been intimated (September 2020).
O	3,27.04	1,83.36	1,09.93	(-)73.43	
S	..				
R	(-)1,43.68				
23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala-99-No Detailed Head-					Reduction in provision by ₹ 4,88.49 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 5,05.82 lakh have not been intimated (September 2020).
O	28,80.00	23,91.51	18,85.69	(-)5,05.82	
S	..				
R	(-)4,88.49				
28-Tertiary Cancer Care Center-					Reduction in provision by ₹ 3,99.02 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 3,44.80 lakh) and (ii) major works (₹ 54.22 lakh). Last year there was saving of ₹ 9,96.64 lakh. Reasons for the saving of ₹ 3,17.78 lakh have not been intimated (September 2020).
O	18,00.00	14,00.98	10,83.20	(-)3,17.78	
S	..				
R	(-)3,99.02				
80-General- 800-Other Expenditure-					
01-Direction and Administration-					Reduction in provision by ₹ 10,38.05 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 13,22.07 lakh. Reasons for the saving of ₹ 3,64.06 lakh have not been intimated (September 2020).
O	61,20.00	50,81.95	47,17.89	(-)3,64.06	
S	..				
R	(-)10,38.05				

Grant No. 38- contd.

(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 ₹ 2,73.62 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) major works (₹ 1,84.12 lakh) and (ii) machinery and equipments (₹ 89.50 lakh).
O	2,74.62			
S	..	1.00	.. (-)1.00	
R	(-)2,73.62			
07-Establishment of Guru Ravidas Ayurvedic University, Hoshiarpur-				Reduction in provision by ₹ 20.40 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 17.00 lakh) and (ii) major works (₹ 3.40 lakh).
O	1,36.00			
S	..	1,15.60	.. (-)1,15.60	
R	(-)20.40			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
105-Allopathy-				
22-Upgradation of Infrastructure in Government Medical College and Hospital (Patiala)-				Reduction in provision by ₹ 0.01 lakh through re-appropriation in March 2020 was due to less receipt of bills of major works (₹ 5,63.72 lakh), partly set off by excess due to clearance of pending bills of machinery and equipments (₹ 5,63.71 lakh).
01-Upgradation due to increase in MBBS seats-				
O	8,48.64			
S	0.01	8,48.64	.. (-)8,48.64	
R	(-)0.01			Reasons for non-utilization of the entire provision have not been intimated (September 2020).
25-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (Under the Control of Baba Farid University of Health Sciences)-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
01-Burn injuries Ward-				
O	2,07.83			
S	..	2,07.83	.. (-)2,07.83	
R	..			

Grant No. 38- concld.

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 ₹ 6,79.32 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) major works (₹ 5,82.08 lakh) and (ii) machinery and equipments (₹ 97.24 lakh).
O	6,80.00			
S	..	0.68	..	(-)0.68
R	(-)6,79.32			
38-Opening of New Medical Colleges in the State- 01-At SAS Nagar Mohali-				Reduction in provision by ₹ 37,21.64 lakh through re-appropriation in March 2020 was due to (i) non-release of funds by the Finance Department for major works (₹ 30,60.00 lakh) and (ii) cut imposed by the Finance Department on machinery and equipments (₹ 6,61.64 lakh).
O	40,80.00			
S	..	3,58.36	..	(-)3,58.36
R	(-)37,21.64			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
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 ₹ 3,19.68 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) major works (₹ 2,73.92 lakh) and (ii) machinery and equipments (₹ 45.76 lakh).
O	3,20.00			
S	..	0.32	..	(-)0.32
R	(-)3,19.68			
10-Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-				Reduction in provision by ₹ 9.60 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 8.00 lakh) and (ii) major works (₹ 1.60 lakh).
O	64.00			
S	..	54.40	..	(-)54.40
R	(-)9.60			
				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).

Grant No. 38- conclud.

23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala-01-Upgradation due to increase in MBBS seats-				Reduction in provision by ₹ 0.01 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works (₹ 2,65.28 lakh), partly set off by excess due to clearance of pending bills of machinery and equipments (₹ 2,65.27 lakh).
O	3,99.36			
S	0.01	3,99.36	..	(-)3,99.36
R	(-)0.01			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
29-Opening of New Medical Colleges in the State-01-At SAS Nagar Mohali-				Reduction in provision by ₹ 17,51.36 lakh through re-appropriation in March 2020 was due to (i) non-release of funds by the Finance Department for major works (₹ 14,40.00 lakh) and (ii) cut imposed by the Finance Department on machinery and equipments (₹ 3,11.36 lakh).
O	19,20.00			
S	..	1,68.64	..	(-)1,68.64
R	(-)17,51.36			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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 2020)
₹ in thousand					
Original	37,15,31	39,27,79	29,21,92	(-)10,05,87	..
Supplementary	2,12,48				

Charged -

Original	45,67	45,67	38,93	(-)6,74	..
Supplementary	..				

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

Original	4,00	4,01	..	(-)4,01	..
Supplementary	1				

Notes and Comments:**Revenue:**

- (i) In view of the saving of ₹ 10,05.87 lakh in the voted grant, the supplementary grant of ₹ 2,12.48 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 10,05.87 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2058-Stationery and Printing- 00-001-Direction and Administration-				
01-Direction and Administration-				Reasons for the saving of ₹ 1,75.58 lakh have not been intimated (September 2020).
O	7,82.46	8,14.94	6,39.36	
S	32.48			
R	..			

Grant No. 39- contd.

103-Government Presses-					
01-Government Presses-					There was saving of ₹ 2,01.19 lakh, ₹ 7,06.77 lakh and ₹ 2,77.63 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 4,46.32 lakh have not been intimated (September 2020).
O	24,48.55	24,48.55	20,02.23	(-)4,46.32	
S	..				
R	..				
104-Cost of Printing by Other Sources-					
01-Cost of Printing at Union Territory Government Presses, Chandigarh-					Reasons for the saving of ₹ 1,24.04 lakh have not been intimated (September 2020).
O	2,00.00	2,00.00	75.96	(-)1,24.04	
S	..				
R	..				
02-Cost of Printing at Private Presses-					Reasons for the saving of ₹ 2,37.55 lakh have not been intimated (September 2020).
O	1,00.00	2,80.00	42.45	(-)2,37.55	
S	1,80.00				
R	..				
800-Other Expenditure-					
01-Typewriter Workshop-					Reasons for the saving of ₹ 28.72 lakh have not been intimated (September 2020).
O	1,78.60	1,78.60	1,49.88	(-)28.72	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2058-Stationery and Printing-00-797-Transfer to Reserve Funds/Deposits Accounts-				
01-Amount Transferred to Depreciation/Renewal Reserve Fund-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O	11.43	
S	..			
R	..			

Grant No. 39- concld.

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

The expenditure under this grant includes ₹ 11.43 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 2019-20.

The balance at the credit of the fund at the end of March 2020 was ₹ 24,39.07 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2019-20.

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 2020)
₹ in thousand					
Original	2,41,54,77	2,41,54,78	85,91,64	(-)1,55,63,14	1,18,40,47
Supplementary	1				

Charged -

Original	2,00	2,00	25	(-)1,75	..
Supplementary	..				

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

Original	11,00,00	12,00,00	3,09,22	(-)8,90,78	..
Supplementary	1,00,00				

Notes and Comments:**Revenue:**

- (i) Total saving in the voted grant was ₹ 1,55,63.14 lakh, however, ₹ 1,18,40.47 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2204-Sports and Youth Services-00-001-Direction and Administration-				

Grant No. 40- contd.

01-Direction and Administration-					
O	84,09.02	79,24.50	49,29.05	(-)29,95.45	<p>Reduction in provision by ₹ 4,84.52 lakh through re-appropriation in March 2020 was mainly due to (i) decrease in number of beneficiaries of rewards (₹ 11,78.00 lakh), (ii) posts remaining vacant (₹ 70.00 lakh) and (iii) less deployment of daily wagers (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 3,40.00 lakh), (ii) other charges (₹ 3,00.00 lakh), (iii) medical reimbursement (₹ 10.00 lakh), (iv) advertising and publicity (₹ 9.00 lakh), (v) electricity charges (₹ 5.00 lakh) and (vi) post budget decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 1,00.00 lakh).</p> <p>There was saving of ₹ 37,39.57 lakh, ₹ 37,42.72 lakh and ₹ 21,51.02 lakh during 2016-17, 2017-18 and 2018-19 respectively.</p> <p>Reasons for the saving of ₹ 29,95.45 lakh have not been intimated (September 2020).</p>
S	..				
R	(-)4,84.52				
02-Setting up of Youth Welfare Department-					<p>Augmentation of provision by ₹ 1,08.30 lakh through re-appropriation in March 2020 was mainly due to (i) payment of arrear of salaries to the Government employees (₹ 90.00 lakh), clearance of pending bills of (ii) rent, rates and taxes (₹ 5.00 lakh), (iii) electricity charges (₹ 5.00 lakh), (iv) medical reimbursement (₹ 2.00 lakh), (v) telephone charges (₹ 2.00 lakh), (vi) contingent articles (₹ 1.00 lakh), (vii) water charges (₹ 1.00 lakh) and (viii) revision of rates of daily wages (₹ 2.00 lakh).</p> <p>Last year there was saving of ₹ 24.45 lakh.</p> <p>Reasons for the saving of ₹ 1,90.83 lakh have not been intimated (September 2020).</p>
O	3,53.75	4,62.06	2,71.23	(-)1,90.83	
S	0.01				
R	1,08.30				
103-Youth Welfare Programmes for Non Students-					

Grant No. 40- contd.

05-Rural Youth/Sports Club-					Reasons for the saving of ₹ 47.60 lakh have not been intimated (September 2020).
O	2,38.00	2,38.00	1,90.40	(-)47.60	
S	..				
R	..				
06-Establishment of District Youth Centres-					Last year there was saving of ₹ 52.17 lakh. Reasons for the saving of ₹ 40.91 lakh have not been intimated (September 2020).
O	1,70.00	1,70.00	1,29.09	(-)40.91	
S	..				
R	..				
104-Sports and Games-					
48-Assistance to Punjab State Sports Council- 02-Establishment / Upgradation of Shooting Range at SAS Nagar Mohali -					Reasons for the saving of ₹ 1,60.00 lakh have not been intimated (September 2020).
O	2,00.00	2,00.00	40.00	(-)1,60.00	
S	..				
R	..				

(iii) Instances where the entire provision remained unutilized are 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 ₹ 6,20.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on conferences, seminars, workshops, tours etc.
O	7,70.00	1,50.00	..	
S	..			
R	(-)6,20.00			
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
104-Sports and Games-				
48-Assistance to Punjab State Sports Council- 03-Construction of Multi-Purpose Stadium at Gidderbaha (Mukatsar)-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00	1,00.00	..	
S	..			
R	..			

Grant No. 40- contd.

48-Assistance to Punjab State Sports Council- 04-Construction of Stadiums at Block Level in the State -				Reduction in provision by ₹ 42,99.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets.
O	43,00.00			
S	..	1.00	..	(-).1.00
R	(-)42,99.00			
48-Assistance to Punjab State Sports Council- 06-Hosting of International Events-				Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	10.00			
S	..	1.00	..	(-).1.00
R	(-)9.00			
789-Special Component Plan for Scheduled Castes-				
16-Free Smart Mobile Phone Sets to Youth-				Reduction in provision by ₹ 15,99.68 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for subsidies.
O	16,00.00			
S	..	0.32	..	(-)0.32
R	(-)15,99.68			
800-Other Expenditure-				
01-Free Smart Mobile Phone Sets to Youth-				Reduction in provision by ₹ 33,99.32 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for subsidies.
O	34,00.00			
S	..	0.68	..	(-)0.68
R	(-)33,99.32			

(iv) 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 -102-Youth Welfare Programmes for Students-				
03-National Service Schemes-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	7,53.00			
S	..	..	..
R	(-)7,53.00			

Grant No. 40- contd.

104-Sports and Games-					
48-Assistance to Punjab State Sports Council- 01-Establishment / Upgradation of Shooting Range at Sri Muktsar Sahib-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	3,00.00				
S	..	..	..	..
R	(-)3,00.00				
48-Assistance to Punjab State Sports Council- 07-Construction of Iconic Sports Stadium/ Sports Infrastructure Facilities at Jalandhar-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
O	5,00.00				
S	..	..	..	..
R	(-)5,00.00				

Capital:

(v) In view of the saving of ₹ 8,90.78 lakh in the voted grant, the supplementary grant of ₹ 1,00.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.

(vi) There was an overall saving of ₹ 8,90.78 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4202-Capital Outlay on Education, Sports, Art and Culture-03-Sports and Youth Services -102-Sports Stadium-				
11-Setting up of Sports Universities under PPP mode-				Reasons for the saving of ₹ 3,70.78 lakh have not been intimated (September 2020).
O	6,80.00			
S	..	6,80.00	3,09.22	
R	..		(-)3,70.78	

Grant No. 40- conold.

(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-03-Sports and Youth Services -102-Sports Stadium-				
10-Rajiv Gandhi Khel Abhiyan-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	68.00			
S	1,00.00	1,68.00	..	
R	..		(-),1,68.00	
789-Special Component Plan for Scheduled Castes-				
04-Rajiv Gandhi Khel Abhiyan-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	32.00			
S	..	32.00	..	
R	..		(-),32.00	
05-Setting up of Sports Universities under PPP mode-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	3,20.00			
S	..	3,20.00	..	
R	..		(-),3,20.00	

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 2020)
₹ in thousand					
Original	5,47,64,05	5,47,64,05	5,73,82,49	+26,18,44	..
Supplementary	..				

Charged -

Original	2,00,00	2,00,00	1,82,37	(-)17,63	..
Supplementary	..				

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

Original	10,34,54,00	10,34,54,02	2,75,40,98	(-)7,59,13,04	..
Supplementary	2				

Notes and Comments:**Revenue:**

- (i) The excess of ₹ 26,18.44 lakh (₹ 26,18,44,035) over the voted grant requires regularisation.
- (ii) There was excess of ₹ 26,18.44 lakh in the voted grant but no provision of supplementary grant was made.
- (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				
2215-Water Supply and Sanitation-01-Water Supply - 799-Suspense-				

Grant No. 41- contd.

O	..				No Budget provision existed under this head. The budget also anticipated matching recoveries of ₹ Nil. Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
S	..	..	93,72.42	+93,72.42
R	..				

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from the year 2007-08 to 2019-20.

Gross Expenditure				Recoveries			Net Expenditure	
₹ in lakh								
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2007-08	..	2,14,21.25	2,14,21.25	..	1,49,85.32	1,49,85.32	..	+64,35.93
2008-09	..	1,76,18.42	1,76,18.42	..	1,96,43.96	1,96,43.96	..	(-)20,25.54
2009-10	..	1,49,37.89	1,49,37.89	..	1,45,62.51	1,45,62.51	..	+3,75.38
2010-11	..	1,06,36.85	1,06,36.85	..	1,12,40.73	1,12,40.73	..	(-)6,03.88
2011-12	..	73,19.43	73,19.43	..	62,02.88	62,02.88	..	+11,16.55
2012-13	..	58,78.03	58,78.03	..	62,21.25	62,21.25	..	(-)3,43.22
2013-14	..	36,77.64	36,77.64	..	40,82.79	40,82.79	..	(-)4,05.15
2014-15	..	26,97.00	26,97.00	..	29,53.48	29,53.48	..	(-)2,56.48
2015-16	..	28,06.23	28,06.23	..	15,41.83	15,41.83	..	+12,64.40
2016-17	..	8,44.22	8,44.22	..	6,58.14	6,58.14	..	+1,86.08
2017-18	..	3,38.97	3,38.97	..	2,68.29	2,68.29	..	+70.68
2018-19	..	3,68.89	3,68.89	..	4,59.04	4,59.04	..	(-)90.15
2019-20	..	93,72.42	93,72.42	..	1,68.59	1,68.59	..	+92,03.83

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2215-Water Supply and Sanitation-01-Water Supply - 001-Direction and Administration-				

Grant No. 41- contd.

01-Direction and Administration-					Reasons for the saving of ₹ 59,21.53 lakh have not been intimated (September 2020).
O	4,83,58.05	4,83,58.05	4,24,36.52	(-)59,21.53	
S	..				
R	..				
800-Other Expenditure-					
01-Maintenance of Works-					There was saving of ₹ 48.34 lakh, ₹ 46,65.14 lakh and ₹ 1,00,92.76 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 3,11.92 lakh have not been intimated (September 2020).
O	54,50.00	54,50.00	51,38.08	(-)3,11.92	
S	..				
R	..				
10-Maintenance of Water Supply in Government Buildings-					
O	1,00.00	1,00.00	11.71	(-)88.29	Reasons for the saving of ₹ 88.29 lakh have not been intimated (September 2020).
S	..				
R	..				
02-Sewerage and Sanitation-105-Sanitation Services-					
02-Maintenance of Sanitation Services in Government Buildings-					Reasons for the saving of ₹ 4,32.25 lakh have not been intimated (September 2020).
O	8,56.00	8,56.00	4,23.75	(-)4,32.25	
S	..				
R	..				

Capital:

- (v) There was an overall saving of ₹ 7,59,13.04 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vii) 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-				

Grant No. 41- contd.

04-NABARD Aided Rural Water Supply Schemes-05-Provision of Piped Water Supply (Rural Infrastructure Development Fund-XXIII)-				Last year there was saving of ₹ 84.12 lakh. Reasons for the saving of ₹ 24,06.13 lakh have not been intimated (September 2020).
O	30,00.00			
S	..	30,00.00	5,93.87	(-)24,06.13
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-01-Bhadurgarh (10 Nos.), Patiala-				Reasons for the saving of ₹ 15,68.45 lakh have not been intimated (September 2020).
O	16,75.20			
S	..	16,75.20	1,06.75	(-)15,68.45
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-02-Budha Theh (3 Nos.), Amritsar-				Reasons for the saving of ₹ 4,22.98 lakh have not been intimated (September 2020).
O	4,29.00			
S	..	4,29.00	6.02	(-)4,22.98
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-03-Mehraj (NAC), Bathinda-				Reasons for the saving of ₹ 2,23.15 lakh have not been intimated (September 2020).
O	2,79.00			
S	..	2,79.00	55.85	(-)2,23.15
R	..			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-04-Ghuman, Gurdaspur-				Reasons for the saving of ₹ 6,00.71 lakh have not been intimated (September 2020).
O	6,16.80			
S	..	6,16.80	16.09	(-)6,00.71
R	..			
31-Swachh Bharat Abhiyan (Gramin)-				There was saving of ₹ 61,19.76 lakh and ₹ 23,55.66 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 82,86.30 lakh have not been intimated (September 2020).
O	90,00.00			
S	..	90,00.00	7,13.70	(-)82,86.30
R	..			

Grant No. 41- contd.

32-National Rural Drinking Water Programme-					Reasons for the saving of ₹ 76,80.57 lakh have not been intimated (September 2020).
O	1,20,00.00				
S	..	1,20,00.00	43,19.43	(-)76,80.57	
R	..				
33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-					There was saving of ₹ 1,08,77.12 lakh and ₹ 43,04.57 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,40,38.51 lakh have not been intimated (September 2020).
O	3,00,00.00				
S	..	3,00,00.00	59,61.49	(-)2,40,38.51	
R	..				
34-Installation of Reverse Osmosis Systems to Provide Minimum Drinking Water in Heavy Metal Affected Districts of Punjab-01-Rural Infrastructure Development Fund-XIX (NABARD)-					There was saving of ₹ 6,38.92 lakh and ₹ 45.59 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 3,64.34 lakh have not been intimated (September 2020).
O	4,20.00				
S	..	4,20.00	55.66	(-)3,64.34	
R	..				
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)-					Reasons for the saving of ₹ 11,92.25 lakh have not been intimated (September 2020).
O	11,94.00				
S	..	11,94.00	1.75	(-)11,92.25	
R	..				
35-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-					There was saving of ₹ 18,63.98 lakh and ₹ 1,57.04 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 9,64.69 lakh have not been intimated (September 2020).
O	11,61.00				
S	..	11,61.00	1,96.31	(-)9,64.69	
R	..				

Grant No. 41- contd.

36-Augmentation/ Enhancement/Replacement and Rehabilitations of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-				Reasons for the saving of ₹ 15,82.95 lakh have not been intimated (September 2020).
O	18,00.00			
S	..	18,00.00	2,17.05	(-)15,82.95
R	..			
789-Special Component Plan for Scheduled Castes-				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 01-Bhadurgarh (10 Nos.), Patiala-				Reasons for the saving of ₹ 10,62.24 lakh have not been intimated (September 2020).
O	11,16.80			
S	..	11,16.80	54.56	(-)10,62.24
R	..			
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 02-Budha Theh (3 Nos.), Amritsar-				Reasons for the saving of ₹ 2,37.38 lakh have not been intimated (September 2020).
O	2,86.00			
S	..	2,86.00	48.62	(-)2,37.38
R	..			
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 03-Mehraj (NAC), Bathinda-				Reasons for the saving of ₹ 1,48.76 lakh have not been intimated (September 2020).
O	1,86.00			
S	..	1,86.00	37.24	(-)1,48.76
R	..			
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns- 04-Ghuman, Gurdaspur-				Reasons for the saving of ₹ 3,94.81 lakh have not been intimated (September 2020).
O	4,11.20			
S	..	4,11.20	16.39	(-)3,94.81
R	..			

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)-					Last year there was saving of ₹ 63.30 lakh. Reasons for the saving of ₹ 16,00.16 lakh have not been intimated (September 2020).
O	20,00.00				
S	..	20,00.00	3,99.84	(-)16,00.16	
R	..				
12-Installation of Reverse Osmosis System to Provide Minimum Drinking Water in various Districts of Punjab (Rural Infrastructure Development Fund-XIX)-					There was saving of ₹ 5,82.52 lakh, ₹ 4,06.96 lakh and ₹ 43.34 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,75.40 lakh have not been intimated (September 2020).
O	2,80.00				
S	..	2,80.00	4.60	(-)2,75.40	
R	..				
13-Augmentation/Enhancement/Replacement and Rehabilitation of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-					Reasons for the saving of ₹ 10,43.43 lakh have not been intimated (September 2020).
O	12,00.00				
S	..	12,00.00	1,56.57	(-)10,43.43	
R	..				
15-Swachh Bharat Abhiyan (Gramin)-					There was saving of ₹ 40,02.56 lakh and ₹ 17,25.87 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 56,04.54 lakh have not been intimated (September 2020).
O	60,00.00				
S	..	60,00.00	3,95.46	(-)56,04.54	
R	..				
16-National Rural Drinking Water Programme-					There was saving of ₹ 1,59.87 lakh, ₹ 17,03.86 lakh and ₹ 31,50.36 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 50,36.30 lakh have not been intimated (September 2020).
O	80,00.00				
S	..	80,00.00	29,63.70	(-)50,36.30	
R	..				

Grant No. 41- contd.

17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-					There was saving of ₹ 1,39.58 lakh, ₹ 74,97.90 lakh and ₹ 23,07.46 lakh during 2016-17, 2017-18 and 2018-19 respectively.
O	2,00,00.00	2,00,00.00	46,09.38	(-)1,53,90.62	Reasons for the saving of ₹ 1,53,90.62 lakh have not been intimated (September 2020).
S	..				
R	..				
18-Special Assistance for Mitigation of Drinking Water Problems in the Habitations Affected with Arsenic and Fluoride-					There was saving of ₹ 12,91.67 lakh and ₹ 2,08.85 lakh during 2017-18 and 2018-19 respectively.
O	7,74.00	7,74.00	1,31.74	(-)6,42.26	Reasons for the saving of ₹ 6,42.26 lakh have not been intimated (September 2020).
S	..				
R	..				
19-Provision of Drinking Water through Reverse Osmosis System-01-Installation of Reverse Osmosis Plants under (Rural Infrastructure Development Fund-XXII) (NABARD)-					Reasons for the saving of ₹ 7,70.05 lakh have not been intimated (September 2020).
O	7,96.00	7,96.00	25.95	(-)7,70.05	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4215-Capital Outlay on Water Supply and Sanitation-02-Sewerage and Sanitation -102-Rural Sanitation Services-				
02-Swachh Bharat Mission (Gramin)-01-Utilization of Performance based Incentive Grants-				Reasons for the excess of ₹ 33,76.43 lakh have not been intimated (September 2020).
O	4,95.60	4,95.60	38,72.03	+33,76.43
S	..			
R	..			

Grant No. 41- conclud.

789-Special Component Plan for Scheduled Castes-					
01-Swachh Bharat Mission (Gramin)- 01-Utilization of Performance based Incentive Grants-					Reasons for the excess of ₹ 22,50.55 lakh have not been intimated (September 2020).
O	3,30.40				
S	..	3,30.40	25,80.95	+22,50.55	
R	..				

(viii) Suspense Transactions:- The expenditure under the grant includes ₹ 93,72.42 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Water Resources".

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
₹ in lakh				
2215- Water Supply and Sanitation-				
Stock	+23,53.11	24.69	42.03	+23,35.77
Miscellaneous Works Advances	+1,00,54.34	93,47.73	1,26.56	+1,92,75.51
Total	+1,24,07.45	93,72.42	1,68.59	+2,16,11.28
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 2020)
₹ in thousand					
Original	11,64,94,29	11,64,94,38	4,51,46,85	(-)7,13,47,53	71,77,98
Supplementary	9				

Charged -

Original	1,10	1,10	..	(-)1,10	52
Supplementary	..				

Capital:**Major Head:**

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

Voted -

Original	63,23,04	63,23,04	6,87,40	(-)56,35,64	11,46,10
Supplementary	..				

Notes and Comments:**Revenue:**

(i) Total saving in the voted grant was ₹ 7,13,47.53 lakh, however, ₹ 71,77.98 lakh were anticipated as saving and surrendered in March 2020.

(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				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes -001-Direction and Administration-				

Grant No. 42- contd.

01-Direction and Administration-					
O	26,10.24	24,04.63	23,17.03	(-)87.60	<p>Reduction in provision by ₹ 2,05.62 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 2,67.68 lakh), cut imposed by the Finance Department on (ii) supplies and materials (₹ 7.50 lakh), (iii) advertising and publicity (₹ 7.50 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 7.00 lakh), (v) office expenses (₹ 2.30 lakh), (vi) hospitality and entertainment (₹ 1.60 lakh), less receipt of bills of (vii) electricity charges (₹ 4.00 lakh), (viii) telephone charges (₹ 1.00 lakh), (ix) non-revision of rates of rent, rates and taxes (₹ 3.00 lakh), (x) less hiring of vehicles for office use (₹ 1.99 lakh) and (xi) less repair and maintenance of staff cars (₹ 1.13 lakh), partly set off by excess due to clearance of pending bills of (i) minor works (₹ 86.85 lakh), (ii) medical reimbursement (₹ 3.50 lakh) and (iii) more deployment of daily wagers (₹ 10.00 lakh).</p> <p>There was saving of ₹ 1,45.19 lakh, ₹ 1,30.28 lakh and ₹ 56.91 lakh during 2016-17, 2017-18 and 2018-19 respectively.</p> <p>Reasons for the saving of ₹ 87.60 lakh have not been intimated (September 2020).</p>
S	0.01				
R	(-)2,05.62				
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-					
O	5,00.00	2,00.00	1,50.00	(-)50.00	<p>Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges.</p> <p>Last year there was saving of ₹ 2,75.00 lakh.</p> <p>Reasons for the saving of ₹ 50.00 lakh have not been intimated (September 2020).</p>
S	..				
R	(-)3,00.00				

Grant No. 42- contd.

11-Implementation of Special Central Assistance Programmes- 01-Funds at the Disposal of Deputy Commissioner-				Reduction in provision by ₹ 9,41.48 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges.
O	19,27.63			
S	..	9,86.15	7,90.57	(-)1,95.58
R	(-)9,41.48			
				There was saving of ₹ 45,70.13 lakh, ₹ 13,04.46 lakh and ₹ 14,74.73 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 1,95.58 lakh have not been intimated (September 2020).
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 ₹ 6,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 2,00.00 lakh have not been intimated (September 2020).
O	10,00.00			
S	..	4,00.00	2,00.00	(-)2,00.00
R	(-)6,00.00			
60-Aashirwad Scheme (Social Security Welfare) (I) Ashirwad to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages-				Last year there was saving of ₹ 76.27 lakh. Reasons for the saving of ₹ 49,24.93 lakh have not been intimated (September 2020).
O	1,00,00.00			
S	..	1,00,00.00	50,75.07	(-)49,24.93
R	..			
65-Post-Matric Scholarship for Scheduled Castes-				Reasons for the saving of ₹ 4,96,11.06 lakh have not been intimated (September 2020).
O	8,00,00.00			
S	..	8,00,00.00	3,03,88.94	(-)4,96,11.06
R	..			
73-Creation of Infrastructure Facilities in Villages having 50% or more Scheduled Castes Populations-				Reduction in provision by ₹ 71.46 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 69.94 lakh have not been intimated (September 2020).
O	7,00.00			
S	..	6,28.54	5,58.60	(-)69.94
R	(-)71.46			

Grant No. 42- contd.

03-Welfare of Backward Classes- 190-Assistance to Public Sector and Other Undertakings-					
09-Aashirwad to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any Caste at the time of Marriages-					Reduction in provision by ₹ 20,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges. Last year there was saving of ₹ 5,25.76 lakh.
O	50,00.00	30,00.00	19,97.10	(-)10,02.90	Reasons for the saving of ₹ 10,02.90 lakh have not been intimated (September 2020).
S	..				
R	(-)20,00.00				
277-Education-					
06-Pre-Matric Scholarship for Other Backward Classes Students-					Reduction in provision by ₹ 11,70.24 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for scholarships/stipends.
O	22,42.24	10,72.00	5,75.52	(-)4,96.48	Reasons for the saving of ₹ 4,96.48 lakh have not been intimated (September 2020).
S	..				
R	(-)11,70.24				

(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-					
07-Establishment of Punjab State Safai Karamchari Commission-					Augmentation of provision by ₹ 3.19 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds under grants-in-aid general (salary). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	9.41	12.60	..	(-)12.60	
S	..				
R	3.19				
09-Awareness Programme-					Reduction in provision by ₹ 6.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for advertising and publicity.
O	7.00	0.01	..	(-)0.01	
S	..				
R	(-)6.99				

Grant No. 42- contd.

190-Assistance to Public Sector and Other Undertakings-					
01-Assistance to Punjab Scheduled Castes Land Development and Finance Corporation- 01-Backend Subsidy Incentive for Loans Given-					Augmentation of provision by ₹ 34.60 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	21.00				
S	..	55.60	..	(-)55.60	
R	34.60				
789-Special Component Plan for Scheduled Castes-					
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 ₹ 0.03 lakh through re-appropriation in March 2020 was due to posts remaining vacant (₹ 3,15.12 lakh), partly set off by excess due to (i) increase in number of beneficiaries for scholarships/stipends (₹ 1,96.19 lakh), clearance of pending bills of (ii) supplies and materials (₹ 1,04.63 lakh) and (iii) other charges (₹ 14.27 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	5,00.00				
S	0.03	5,00.00	..	(-)5,00.00	
R	(-)0.03				
36-Attendance Scholarship to SCs Primary Girl Students-					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	9,16.65				
S	..	9,16.00	..	(-)9,16.00	
R	(-)0.65				
55-Award to S.C. Sports Students (6-12 Classes)-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	25.00				
S	..	25.00	..	(-)25.00	
R	..				
56-Repair of Dr. B.R. Ambedkar Bhawans and their Operation-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	25.00				
S	..	25.00	..	(-)25.00	
R	..				

Grant No. 42- contd.

66-Pre-Matric Scholarship for Scheduled Castes Students Studying in Class IX and X-				Reduction in provision by ₹ 52,18.44 lakh through re-appropriation in March 2020 was due to decrease in number of beneficiaries for scholarships/stipends.
O	64,84.44	12,66.00	..	(-)12,66.00
S	..			
R	(-)52,18.44			
Reasons for non-utilization of the entire provision have not been intimated (September 2020).				
03-Welfare of Backward Classes-001-Direction and Administration-				
03-Establishment of Punjab State Vimukat Jati Bhalai Board-				Reduction in provision by ₹ 1.35 lakh through re-appropriation in March 2020 was mainly due to less release of funds by the Finance Department on grants-in-aid general (non-salary) (₹ 1.34 lakh).
O	5.20	3.85	..	(-)3.85
S	..			
R	(-)1.35			
Reasons for non-utilization of the entire provision have not been intimated (September 2020).				
277-Education-				
04-Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India-				Reduction in provision by ₹ 18,00.00 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for scholarships/stipends.
O	36,00.00	18,00.00	..	(-)18,00.00
S	..			
R	(-)18,00.00			
Last year the entire provision remained unutilized.				
Reasons for non-utilization of the entire provision have not been intimated (September 2020).				
11-Pre-Matric Scholarship to Children whose Parents are Engaged in Unclean Occupation-				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,20.44	1,20.44	..	(-)1,20.44
S	..			
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes -789-Special Component Plan for Scheduled Castes-				

Grant No. 42- contd.

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 2020 was due to non-release of funds by the Finance Department under other charges.
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 2020 was due to non-release of funds by the Finance Department under other charges.
O	31.50				
S	..	..	..	..
R	(-)31.50				

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

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 -277- Education-				
10-Free Books to Scheduled Castes Students (1st to 10th Classes)-				Augmentation of provision by ₹ 49,99.99 lakh through re-appropriation in March 2020 was due to decision of the Government to provide more funds for subsidies. Reasons for the saving of ₹ 25,00.00 lakh have not been intimated (September 2020).
O	..			
S	0.01	50,00.00	25,00.00	
R	49,99.99		(-)25,00.00	

Capital:

(vi) Total saving in the voted grant was ₹ 56,35.64 lakh, however, ₹ 11,46.10 lakh were anticipated as saving and surrendered in March 2020.

Grant No. 42- contd.

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

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 ₹ 11,89.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under investment. Reasons for the saving of ₹ 12.60 lakh have not been intimated (September 2020).
O	18,89.00			
S	..	7,00.00	6,87.40	
R	(-11,89.00)		(-)12.60	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes -789-Special Component Plan for Scheduled Castes-				
08-Pradhan Mantri Adarsh Gram Yojana-				Augmentation of provision by ₹ 5,64.30 lakh through re-appropriation in March 2020 was due to clearance of pending bills of major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	30,00.00			
S	..	35,64.30	..	
R	5,64.30		(-)35,64.30	

Grant No. 42- concld.

03-Welfare of Backward Classes- 190-Investments in Public Sector and Other Undertakings-					
04-Margin Money to Backward Classes Financial Corporation under National Minority Development and Finance Corporation-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
O	1,00.00	1,00.00	..	(-)1,00.00	
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 (September 2020).
O	1,00.00	1,00.00	..	(-)1,00.00	
S	..				
R	..				
04-Welfare of Minorities-800-Other Expenditure-					
01-Multi Sectoral Development Programme for Minorities-					Reduction in provision by ₹ 4,71.40 lakh through re-appropriation in March 2020 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 (September 2020).
O	11,81.00	7,09.60	..	(-)7,09.60	
S	..				
R	(-)4,71.40				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes -800-Other Expenditure-				
02-Construction and Repair of Scheduled Castes Dharamshala-				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release funds by the Finance Department under other charges.
O	50.00	..	..
S	..			
R	(-)50.00			

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2019-20 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 More + Less -	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
(₹ in thousand)						
8- Finance	1,86	..	+1,86	..
15- Water Resources	15,35	38,02,98	+15,35	+38,02,98
21- Public Works	3,41,51,82	2,58,11,54	+3,41,51,82	+2,58,11,54
22- Revenue and Rehabilitation	1,93,12,16	..	+1,93,12,16	..
23- Rural Development and Panchayats	28,49	..	+28,49	..
29- Transport	4,02,85	..	+4,02,85	..
41- Water Supply and Sanitation	1,68,59	..	+1,68,59	..
Total	5,40,81,12	2,96,14,52	+5,40,81,12	+2,96,14,52

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