



# **Appropriation Accounts**

**2022-23**

**Government of Punjab**



(i)

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2022-23 presents the accounts of sums expended in the year ended 31 March 2023 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	1,10,69,72,76	81,33,57
Charged	51,93	..
2- Animal Husbandry and Fisheries-		
Voted	5,54,02,19	6,83,02
Charged	1,00	..
3- Co-operation-		
Voted	10,96,56,85	6,42,57,40
Charged	3,00	..
4- Defence Services Welfare-		
Voted	1,05,06,35	25,78,20
Charged	1	..
5- Education-		
Voted	1,51,42,67,98	8,34,48,32
Charged	66,39	..
6- Elections-		
Voted	2,03,07,88	17,00,00
Charged	..	..
7- Excise and Taxation-		
Voted	2,90,00,75	1,00
Charged	25,69	..
8- Finance-		
Voted	1,76,11,79,15	40,40,02
Charged	2,31,00,00,82	5,99,46,00,01
9- Food and Supplies-		
Voted	7,97,28,11	8,76,35,21
Charged	2	..

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## Accounts- 2022-23

Expenditure		Saving		Excess (Actual excess in ₹)	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
( ₹ in thousand)					
1,05,16,90,78	5,62,22	5,52,81,98	75,71,35	..	..
47,41	..	4,52	..	..	..
5,42,98,89	4,65,92	11,03,30	2,17,10	..	..
..	..	1,00	..	..	..
10,75,14,00	6,12,67,83	21,42,85	29,89,57	..	..
1,88	..	1,12	..	..	..
78,30,16	..	26,76,19	25,78,20	..	..
..	..	1	..	..	..
1,43,00,51,70	56,70,65	8,42,16,28	7,77,77,67	..	..
59,38	..	7,01	..	..	..
1,26,34,41	3,17,92	76,73,47	13,82,08	..	..
..	..	..	..	..	..
2,81,44,02	..	8,56,73	1,00	..	..
25,46	..	23	..	..	..
1,90,17,44,12	27,89,96	..	12,50,06	14,05,64,97	..
				(14,05,64,97,080)	
2,29,05,13,41	5,83,75,70,64	1,94,87,41	15,70,29,37	..	..
3,70,92,85	8,76,35,18	4,26,35,26	3	..	..
..	..	2	..	..	..

**Summary of Appropriation**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ₹ in thousand)	
10- General Administration-		
Voted	2,93,62,21	..
Charged	14,79,53	..
11- Health and Family Welfare-		
Voted	46,26,84,05	3,12,25,05
Charged	52,75	..
12- Home Affairs-		
Voted	84,32,71,90	2,96,75,77
Charged	22,83,68	..
13- Industries-		
Voted	35,06,02,80	1,01,01,20
Charged	40,00	..
14- Information and Public Relations-		
Voted	2,92,13,10	1
Charged	..	..
15- Water Resources-		
Voted	11,45,42,55	14,01,69,10
Charged	34,11	..
16- Labour-		
Voted	30,86,91	67,21,00
Charged	..	..
17- Local Government-		
Voted	32,41,30,07	34,59,99,09
Charged	..	..

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## Accounts - 2022-23 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
( ₹ in thousand)					
2,87,74,45	..	5,87,76	..	..	..
14,17,73	..	61,80	..	..	..
37,00,52,20	1,80,62,75	9,26,31,85	1,31,62,30	..	..
28,37	..	24,38	..	..	..
84,03,53,60	1,06,62,21	29,18,30	1,90,13,56	..	..
22,33,56	..	50,12	..	..	..
34,48,50,79	60,01,30	57,52,01	40,99,90	..	..
19,79	..	20,21	..	..	..
2,28,40,41	..	63,72,69	1	..	..
..	..	..	..	..	..
10,68,06,98	10,11,17,30	77,35,57	3,90,51,80	..	..
25,43	..	8,68	..	..	..
27,48,55	..	3,38,36	67,21,00	..	..
..	..	..	..	..	..
26,23,72,66	22,70,01,85	6,17,57,41	11,89,97,24	..	..
..	..	..	..	..	..

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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	43,63,07	40,00
Charged	11,57,27	..
19- Planning-		
Voted	52,86,61	1,69,96,72
Charged	..	..
20- Power-		
Voted	82,30,23,17	66,39,72
Charged	..	..
21- Public Works-		
Voted	6,04,71,82	14,97,30,00
Charged	10,01	..
22- Revenue and Rehabilitation-		
Voted	19,83,85,65	3,10,00
Charged	30,17	..
23- Rural Development and Panchayats-		
Voted	31,07,72,01	5,97,27,10
Charged	19,37	..
24- Science, Technology and Environment-		
Voted	32,85,56	11,87,30
Charged	..	..
25- Social Security, Women and Child Welfare-		
Voted	72,58,68,71	1,15,32,77
Charged	10,10	..
26- State Legislature-		
Voted	58,75,71	..
Charged	1,16,00	..

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## Accounts - 2022-23 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
( ₹ in thousand)					
40,93,44	..	2,69,63	40,00	..	..
11,04,06	..	53,21	..	..	..
36,93,48	1,43,00,27	15,93,13	26,96,45	..	..
..	..	..	..	..	..
82,28,74,05	65,72,86	1,49,12	66,86	..	..
..	..	..	..	..	..
6,57,64,75	7,44,37,30	..	7,52,92,70	52,92,93	..
				(52,92,93,342)	
1,00	..	9,01	..	..	..
13,84,35,59	3,10,00	5,99,50,06	..	..	..
18,54	..	11,63	..	..	..
22,95,06,64	2,97,87,79	8,12,65,37	2,99,39,31	..	..
19,36	..	1	..	..	..
31,96,62	6,00,00	88,94	5,87,30	..	..
..	..	..	..	..	..
68,49,68,99	52,84,32	4,08,99,72	62,48,45	..	..
35	..	9,75	..	..	..
56,96,90	..	1,78,81	..	..	..
45,99	..	70,01	..	..	..

**Summary of Appropriation**

<b>Amount of Grant/Appropriation</b>		
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
( ₹ in thousand)		
27- Technical Education and Training-		
Voted	5,09,04,42	1,66,22,77
<i>Charged</i>	2,00	..
28- Tourism and Cultural Affairs-		
Voted	1,46,34,90	1,57,47,66
<i>Charged</i>	2	..
29- Transport-		
Voted	4,04,40,93	43,16,01
<i>Charged</i>	48	..
30- Vigilance-		
Voted	75,02,73	39,00
<i>Charged</i>	48,75	..
31- Employment-		
Voted	1,97,09,94	1,02,00
<i>Charged</i>	..	..
32- Forestry and Wild Life-		
Voted	2,51,13,15	..
<i>Charged</i>	30,31	..
33- Governance Reforms-		
Voted	55,66,15	83,90,66
<i>Charged</i>	..	..
34- Horticulture-		
Voted	1,50,28,29	30,27,00
<i>Charged</i>	2	..
35- Housing and Urban Development-		
Voted	1,82,43,24	33,59,71
<i>Charged</i>	..	..

## Accounts - 2022-23 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
( ₹ in thousand)					
4,22,35,98	53,89,84	86,68,44	1,12,32,93	..	..
1,88	..	12	..	..	..
38,95,57	1,26,28,23	1,07,39,33	31,19,43	..	..
..	..	2	..	..	..
3,93,68,93	22,11,23	10,72,00	21,04,78	..	..
10	..	38	..	..	..
73,85,70	34,59	1,17,03	4,41	..	..
39,89	..	8,86	..	..	..
82,74,59	68,27	1,14,35,35	33,73	..	..
..	..	..	..	..	..
2,08,31,74	..	42,81,41	..	..	..
30,31	..	..	..	..	..
32,49,54	76,81,62	23,16,61	7,09,04	..	..
..	..	..	..	..	..
93,17,91	6,97	57,10,38	30,20,03	..	..
..	..	2	..	..	..
1,75,83,77	33,58,37	6,59,47	1,34	..	..
..	..	..	..	..	..



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**Summary of Appropriation**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
1	2	3
	( ₹ in thousand)	
36- Jails-		
Voted	3,00,10,33	75,70,14
<i>Charged</i>	3	..
37- Law and Justice-		
Voted	7,96,14,26	..
<i>Charged</i>	2,82,49,45	..
38- Medical Education and Research-		
Voted	6,22,33,09	5,47,98,42
<i>Charged</i>	5,86	..
39- Printing and Stationery-		
Voted	28,63,67	1,71,00
<i>Charged</i>	5,11	..
40- Sports and Youth Services-		
Voted	2,23,33,92	1,01
<i>Charged</i>	11	..
41- Water Supply and Sanitation-		
Voted	8,59,52,00	15,94,57,13
<i>Charged</i>	2,50,00	..
42- Welfare of SC, ST, OBC and Minorities-		
Voted	9,92,62,64	3,01,94,67
<i>Charged</i>	60	..
Total		
Voted	9,56,06,61,58	1,36,63,28,75
<i>Charged</i>	2,34,39,74,59	5,99,46,00,01
<b>Grand Total</b>	<b>11,90,46,36,17</b>	<b>7,36,09,28,76</b>

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## Accounts - 2022-23 - contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in ₹)	
4	5	6	7	8	9
(₹ in thousand)					
2,89,49,35	1,59,96	10,60,98	74,10,18	..	..
..	..	3	..	..	..
7,50,79,82	..	45,34,44	..	..	..
2,78,87,14	..	3,62,31	..	..	..
6,07,15,77	4,73,97,49	15,17,32	74,00,93	..	..
3,75	..	2,11	..	..	..
22,04,57	..	6,59,10	1,71,00	..	..
..	..	5,11	..	..	..
1,38,93,11	..	84,40,81	1,01	..	..
..	..	11	..	..	..
8,76,05,28	5,99,81,28	..	9,94,75,85	16,53,28	..
44,81	..	2,05,19	..	(16,53,27,952)	..
6,15,87,62	1,93,54,96	3,76,75,02	1,08,39,71	..	..
..	..	60	..	..	..
9,05,02,10,28	81,11,20,44	65,79,62,48	55,52,08,31	14,75,11,18	..
				(14,75,11,18,374)	
2,32,35,69,60	5,83,75,70,64	2,04,04,99	15,70,29,37	..	..
<b>11,37,37,79,88</b>	<b>6,64,86,91,08</b>	<b>67,83,67,47</b>	<b>71,22,37,68</b>	<b>14,75,11,18</b>	<b>..</b>
				<b>(14,75,11,18,374)</b>	

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**Summary of Appropriation Accounts - 2022-23 - conclud.**


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The excess over the following voted grants requires regularisation:-

8- Finance	(Revenue Section)
21- Public Works	(Revenue Section)
41- Water Supply and Sanitation	(Revenue Section)

In the year 2022-23, there was no appropriation from the contingency fund and as such there was no transaction.

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 2022-2023 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	2,32,35,69,60	5,83,75,70,64	9,05,02,10,28	81,11,20,44
Deduct- Total of recoveries shown in Appendix	38	..	77,15,20	62,29,85
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	2,32,35,69,22	5,83,75,70,64	9,04,24,95,08	80,48,90,59

## **Report of the Comptroller and Auditor General of India**

### **Audit of the Appropriation Accounts of the Government of Punjab**

#### **Opinion**

The Appropriation Accounts of the Government of Punjab for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Punjab being presented separately for the year ended 31 March 2023.

#### **Basis for Opinion**

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

#### **Responsibilities for Preparation of the Initial and Subsidiary Accounts**

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

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



**Responsibilities for Compilation of Annual Accounts**

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

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

**Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

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



**(GIRISH CHANDRA MURMU)**  
**Comptroller and Auditor General of India**

**Date : 14 November 2023**  
**Place : New Delhi**



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**Grant No. 1- Agriculture**


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**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 2023)
₹ in thousand					
Original	93,89,64,08	1,10,69,72,76	1,05,16,90,78	(-)5,52,81,98	3,02,67,01
Supplementary	16,80,08,68				

**Charged -**

Original	8,10	51,93	47,41	(-)4,52	..
Supplementary	43,83				

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

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

**Voted -**

Original	8,36,42	81,33,57	5,62,22	(-)75,71,35	1,07,79
Supplementary	72,97,15				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 55,281.98 lakh in the voted grant, the supplementary grant of ₹ 1,68,008.68 lakh obtained in March 2023 proved excessive.
- (ii) Total saving in the voted grant was ₹ 55,281.98 lakh, however, ₹ 30,267.01 lakh were anticipated as saving and surrendered in March 2023.
- (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. 1- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2401-Crop Husbandry-00- 001- Direction and Administration-</b>					
01-Direction-					Reduction in provision by ₹ 8,833.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) advertising and publicity (₹ 9,800.00 lakh), (ii) minor works (₹ 5.00 lakh), less receipt of bills of (iii) electricity charges (₹ 20.00 lakh), (iv) wages (₹ 4.00 lakh), (v) domestic travel expenses (₹ 2.00 lakh), (vi) telephone charges (₹ 1.00 lakh) and (vii) water charges (₹ 1.00 lakh).  Reasons for the saving of ₹ 238.79 lakh have not been intimated (July 2023).
O	33,582.00	24,770.00	24,531.21	(-)238.79	
S	21.00				
R	(-)8,833.00				
<b>102-Food grain crops-</b>					
10-National Food Security Mission-					Reduction in provision by ₹ 735.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 50.75 lakh have not been intimated (July 2023).
O	840.00	105.00	54.25	(-)50.75	
S	..				
R	(-)735.00				
<b>105-Manures and Fertilizers-</b>					
15-National Mission for Sustainable Agriculture Soil Health Management- 04-Strengthening of existing Soil Testing Labs-					Reduction in provision by ₹ 68.46 lakh through re-appropriation in March 2023 was due to less receipt of bills of supplies and materials.
O	126.00	57.54	57.53	(-)0.01	
S	..				
R	(-)68.46				

## Grant No. 1- contd.

15-National Mission for sustainable Agriculture Soil Health Management-08-Soil Health Card Scheme-					Reduction in provision by ₹ 251.85 lakh through re-appropriation in March 2023 was due to (i) non-release of funds by the Finance Department under other charges (₹ 282.73 lakh), (ii) non-receipt of bills of office expenses (₹ 24.27 lakh), partly set off by excess mainly due to clearance of pending bills of supplies and materials (₹ 55.15 lakh). Last year there was saving of ₹ 70.93 lakh. Reasons for the saving of ₹ 91.90 lakh have not been intimated (July 2023).
O	545.56	330.46	238.56	(-)91.90	
S	36.75				
R	(-)251.85				
<b>108-Commercial Crops-</b>					
22-Subsidy Scheme for Cane Price Payment to the Cane Farmers-					Reasons for the saving of ₹ 12,618.00 lakh have not been intimated (July 2023).
O	0.01	25,000.00	12,382.00	(-)12,618.00	
S	24,999.99				
R	..				
<b>109-Extension and Farmers' Training-</b>					
10-Support to State Extension Programme-					Reduction in provision by ₹ 867.09 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 1,083.77 lakh and ₹ 712.62 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 561.52 lakh have not been intimated (July 2023).
O	3,500.00	2,632.91	2,071.39	(-)561.52	
S	..				
R	(-)867.09				
14-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 27,434.40 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 17.17 lakh and ₹ 1,283.00 lakh during 2020-21 and 2021-22 respectively. Reasons for saving of ₹ 5,979.60 lakh have not been intimated (July 2023).
O	36,000.00	8,565.60	2,586.00	(-)5,979.60	
S	..				
R	(-)27,434.40				

## Grant No. 1- contd.

18-National e-Governance Plan-Agriculture-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to less receipt of bills under grants-in-aid general (non-salary). Reasons for the saving of ₹ 114.50 lakh have not been intimated (July 2023).
O	300.00	200.00	85.50	(-)114.50	
S	..				
R	(-)100.00				
<b>112-Development of Pulses-</b>					
01-Promotion of Pulses in Punjab-					Reduction in provision by ₹ 5,040.00 lakh through re-appropriation in March 2023 was due to less receipt of bills under grants-in-aid general (non-salary).
O	8,400.00	3,360.00	3,360.00	..	
S	..				
R	(-)5,040.00				
<b>113-Agricultural Engineering-</b>					
15-Submission on Agricultural Mechanization-					Reduction in provision by ₹ 16,125.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 2,355.14 lakh have not been intimated (July 2023).
O	21,110.00	4,985.00	2,629.86	(-)2,355.14	
S	..				
R	(-)16,125.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
32-Support to State Extension Programme for Extension Reforms-					Reduction in provision by ₹ 424.58 lakh through re-appropriation in March 2023 was due to non-receipt of bills under grants-in-aid general (non-salary). Last year there was saving of ₹ 345.72 lakh. Reasons for the saving of ₹ 105.13 lakh have not been intimated (July 2023).
O	1,500.00	1,075.42	970.29	(-)105.13	
S	..				
R	(-)424.58				
34-National Food Security Mission-					Reduction in provision by ₹ 140.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 13.37 lakh have not been intimated (July 2023).
O	160.00	20.00	6.63	(-)13.37	
S	..				
R	(-)140.00				

## Grant No. 1- contd.

35-Sub Mission on Agricultural Mechanization-					Reduction in provision by ₹ 3,397.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 517.96 lakh have not been intimated (July 2023).
O	7,112.00	3,715.00	3,197.04	(-)517.96	
S	..				
R	(-)3,397.00				
40-National Mission for Sustainable Agriculture Soil Health Management- 08-Soil Health Card Scheme-					Reduction in provision by ₹ 43.23 lakh through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for other charges (₹ 53.85 lakh), partly set off by excess due to clearance of pending bills of supplies and materials (₹ 10.62 lakh). Last year there was saving of ₹ 12.73 lakh. Reasons for the saving of ₹ 17.71 lakh have not been intimated (July 2023).
O	194.17	157.98	140.27	(-)17.71	
S	7.04				
R	(-)43.23				
47-Incentivizing Direct Seeding of Rice (DSR)-					Reduction in provision by ₹ 6,691.16 lakh through re-appropriation in March 2023 was due to less receipt of bills under grants-in-aid general (non-salary).
O	7,200.00	508.84	508.84	..	
S	..				
R	(-)6,691.16				
48-Promotion of Pulses in Punjab-					Reduction in provision by ₹ 960.00 lakh through re-appropriation in March 2023 was due to less receipt of bills under grants-in-aid general (non-salary).
O	1,600.00	640.00	640.00	..	
S	..				
R	(-)960.00				
<b>800-Other Expenditure-</b>					
28-Incentivizing Direct Seeding of Rice (DSR)-					Reduction in provision by ₹ 35,128.60 lakh through re-appropriation in March 2023 was due to less number of beneficiaries for subsidies.
O	37,800.00	2,671.4	2,671.39	(-)0.01	
S	..				
R	(-)35,128.60				
<b>2402-Soil and Water Conservation-00- 102-Soil Conservation-</b>					

## Grant No. 1- contd.

20-National Mission on Micro Irrigation-					Reduction in provision by ₹ 180.81 lakh through re-appropriation in March 2023 was due to (i) less number of beneficiaries for subsidies (₹ 167.06 lakh) and (ii) less receipt of bills of contingent articles (₹ 13.75 lakh).
O	639.00	458.19	458.19	..	
S	..				
R	(-)180.81				
40-NABARD-RIDF-Projects-01-Project for Utilization of Treated Water for Irrigation from Sewerage Treatment Plants in Punjab (NABARD-RIDF-XXIV)-					
O	3,008.00	2,543.98	2,482.71	(-)61.27	
S	..				
R	(-)464.02				
40-NABARD-RIDF-Projects-03-Utilization of Treated Waste Water of Sewage Treatment Plants (STPs) (NABARD - RIDF-26)-					
O	1,880.00	740.00	609.04	(-)130.96	
S	..				
R	(-)1,140.00				
42-Construction of Projects for Roof-top Rainwater Harvesting and Artificial Recharging in Govt./Institutional Buildings-					
O	470.00	47.00	47.00	..	
S	..				
R	(-)423.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
12-Centrally Sponsored Scheme National Mission on Micro Irrigation-					Reduction in provision by ₹ 64.17 lakh through re-appropriation in March 2023 was due to less number of beneficiaries for subsidies.
O	261.00	196.83	196.83	..	
S	..				
R	(-)64.17				
22-NABARD-RIDF-Projects-03-Utilization of Treated Waste Water of Sewage Treatment Plants (STPs) (NABARD-RIDF-26)-					
O	120.00	60.00	51.64	(-)8.36	
S	..				
R	(-)60.00				

## Grant No. 1- contd.

<b>2415-Agricultural Research and Education-01-Crop Husbandry- 120-Assistance to Other Institutions-</b>					
02-Grants-in-Aid to the Punjab Agriculture University and Constituent College of the University-					Reduction in provision by ₹ 201.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets. Last year there was saving of ₹ 14.40 lakh. Reasons for the saving of ₹ 157.05 lakh have not been intimated (July 2023).
00-No Detailed Head-					
O	651.00	450.00	292.95	(-)157.05	
S	..				
R	(-)201.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2401-Crop Husbandry-00- 001-Direction and Administration-</b>				
15-Management of Kisan Vikas Chamber, Mohali-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..	10.00	..	
S	10.00			
R	..			
<b>104-Agricultural Farms-</b>				
03-Save Water Earn Money Scheme of direct Benefit transfer for Electricity to Agriculture Consumers-				Reduction in provision by ₹ 490.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department for subsidies. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	500.00	10.00	..	
S	..			
R	(-)490.00			
<b>114-Development of Oil Seeds-</b>				
01-National Mission on Edible Oil (Oilseeds)-				Augmentation of provision by ₹ 40.32 lakh through re-appropriation in March 2023 was due to clearance of pending bills of grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..	67.20	..	
S	26.88			
R	40.32			

## Grant No. 1- contd.

<b>789-Special Component Plan for Scheduled Castes-</b>					
19-Rashtriya Krishi Vikas Yojana-					Reduction in provision by ₹ 2,605.60 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	4,000.00	1,394.40	..	(-)1,394.40	
S	..				
R	(-)2,605.60				
42-Debt Relief to Farmers-					Reduction in provision by ₹ 5.94 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for subsidies.
O	6.00	0.06	..	(-)0.06	
S	..				
R	(-)5.94				
46-National Mission on Edible Oil (Oilseeds)-					Augmentation of provision by ₹ 7.68 lakh through re-appropriation in March 2023 was due to clearance of pending bills of grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..	12.80	..	(-)12.80	
S	5.12				
R	7.68				
<b>800-Other Expenditure-</b>					
22-Debt Relief to Farmers-					Reduction in provision by ₹ 93.06 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for subsidies.
O	94.00	0.94	..	(-)0.94	
S	..				
R	(-)93.06				
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 (July 2023).
O	1.00	15.50	..	(-)15.50	
S	14.50				
R	..				

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

## Grant No. 1- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2401-Crop Husbandry-00- 105- Manures and Fertilizers-</b>				
15-National Mission for Sustainable Agriculture Soil Health Management- 10-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of supplies and materials.  Last year the entire provision was withdrawn.
O	7.68			
S	..	..	..	
R	(-)7.68			
15-National Mission for sustainable Agriculture Soil Health Management- 11-Promotion and Distribution of Micro Nutrients-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for subsidies.  Last year the entire provision was withdrawn.
O	16.80			
S	..	..	..	
R	(-)16.80			
<b>115-Scheme of Small/Marginal farmers and agricultural labour-</b>				
02-Compensation for Stubble Management-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under other charges.  Last year the entire provision was withdrawn.
O	18,000.00			
S	..	..	..	
R	(-)18,000			
<b>789-Special Component Plan for Scheduled Castes-</b>				
40-National Mission for Sustainable Agriculture Soil Health Management- 04-Strengthening of existing Soil Testing Labs-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of supplies and materials.
O	24.00			
S	..	..	..	
R	(-)24.00			
44-Compensation for Stubble Management-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under other charges.
O	2,000.00			
S	..	..	..	
R	(-)2,000.00			



## Grant No. 1- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2401-Crop Husbandry-00- 104-Agricultural Farms-</b>					
02-Scheme for Power Subsidy to Farmers-		7,25,103.00	7,25,103.00	..	Augmentation of provision by ₹ 1,00,222.81 lakh through re-appropriation in March 2023 was due to post budget decision to provide more funds under subsidies.
O	5,55,793.00				
S	69,087.19				
R	1,00,222.81				
<b>2402-Soil and Water Conservation-00- 001-Direction and Administration-</b>					
01-Direction and Administration-		8,334.19	8,284.59	(-)49.60	Augmentation of provision by ₹ 946.22 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) minor works (₹ 96.50 lakh), (ii) professional services (₹ 4.22 lakh), (iii) scholarships/stipends (₹ 2.11 lakh), (iv) repair and maintenance of staff cars (₹ 1.09 lakh) and (v) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh).  Last year there was saving of ₹ 529.59 lakh. Reasons for the saving of ₹ 49.60 lakh have not been intimated (July 2023).
O	7,378.16				
S	9.81				
R	946.22				
<b>102-Soil Conservation-</b>					
40-NABARD-RIDF-Projects-02-Solar-electric Hybrid Community Lift-Micro Irrigation Projects from Canal outlets in Punjab (NABARD-RIDF-24)		1,275.31	1,175.87	(-)99.44	Augmentation of provision by ₹ 335.31 lakh through re-appropriation in March 2023 was due to clearance of pending bills of subsidies.  Last year there was saving of ₹ 24.58 lakh. Reasons for the saving of ₹ 99.44 lakh have not been intimated (July 2023).
O	940.00				
S	..				
R	335.31				

**Capital:**

(vii) In view of the saving of ₹ 7,571.35 lakh in the voted grant, the supplementary grant of ₹ 7,297.15 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.

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**Grant No. 1- contd.**


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(viii) Total saving in the voted grant was ₹ 7,571.35 lakh, however, ₹ 107.79 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4401-Capital Outlay on Crop Husbandry-00- 104- Agricultural Farms-</b>				
03-Mechanised Silage Production and Storge Centre-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	2,676.00	2,676.00	.. (-)2,676.00	
R	..			
<b>105-Manures and Fertilisers-</b>				
04-National Mission for Sustainable Agriculture- Soil Health Management- 03-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-				Reduction in provision by ₹ 82.33 lakh through re-appropriation in March 2023 was due to less receipt of bills of machinery and equipments. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	153.72			
S	..	71.39	.. (-)71.39	
R	(-)82.33			
<b>119-Horticulture and Vegetable Crops-</b>				
07-IQF/Freeze Drying/Blast Freezer-				Augmentation of provision by ₹ 86.85 lakh through re-appropriation in March 2023 was due to clearance of pending bills of machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	4,613.15	4,700.00	.. (-)4,700.00	
R	86.85			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-National Mission for Sustainable Agriculture-Soil Health Management- 03-Setting up of Bio-fertilizer, Organic Fertilizer Quality Control Unit-				Reduction in provision by ₹ 15.68 lakh through re-appropriation in March 2023 was due to less receipt of bills of machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	29.28			
S	..	13.60	.. (-)13.60	
R	(-)15.68			

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**Grant No. 1- concld.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4401-Capital Outlay on Crop Husbandry-00- 789-Special Component Plan for Scheduled Castes-</b>				
02-National Mission for Sustainable Agriculture-Soil Health Management-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to less receipt of bills of machinery and equipments.
01-Strengthening of Existing State Soil Testing Laboratory-				
O	64.00			
S	..	..	..	
R	(-)64.00			

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**Grant No. 2- Animal Husbandry and Fisheries**


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**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 2023)
₹ in thousand				
Original	5,52,74,05	5,54,02,19	5,42,98,89	(-)11,03,30
Supplementary	1,28,14			

**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	6,83,00	6,83,02	4,65,92	(-)2,17,10	2,17,02
Supplementary	2				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2403-Animal Husbandry-00-190-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-					Reduction in provision by ₹ 243.00 lakh through re-appropriation in March 2023 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 193.00 lakh) and (ii) cut imposed by the Finance Department under grants-in-aid general (non-salary) (₹ 50.00 lakh).
O	293.00	50.00	50.00	..	
S	..				
R	(-)243.00				
<b>800-Other Expenditure-</b>					
02-Grants-in-Aid to Punjab Veterinary Council-					Reduction in provision by ₹ 4.51 lakh through re-appropriation in March 2023 was mainly due to less release of funds by the Finance Department under grants-in-aid general (salary) (₹ 4.01 lakh).  Reasons for the saving of ₹ 39.64 lakh have not been intimated (July 2023).
O	67.60	63.09	23.45	(-)39.64	
S	..				
R	(-)4.51				

<b>2405-Fisheries-00- 101-Inland Fisheries-</b>					
21-Pradhan Mantri Matasya Sampada Yojana (PMMSY)-					Reduction in provision by ₹ 449.00 lakh through re-appropriation in March 2023 was due to (i) less number of beneficiaries under subsidies (₹ 424.00 lakh), non-release of funds by the Finance Department for (ii) conferences, seminars, workshops, tours etc. (₹ 20.00 lakh), (iii) wages (₹ 1.00 lakh), (iv) office expenses (₹ 1.00 lakh), (v) advertising and publicity (₹ 1.00 lakh) and (vi) hiring of vehicle for office use (₹ 1.00 lakh).  Last year there was saving of ₹ 330.68 lakh.  Reasons for the saving of ₹ 554.92 lakh have not been intimated (July 2023).
O	1,399.00	950.00	395.08	(-)554.92	
S	..				
R	(-)449.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2403-Animal Husbandry-00-190-Assistance to Public Sector and other undertakings-</b>				

## Grant No. 2- contd.

01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana-					Reduction in provision by ₹ 375.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 275.00 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 100.00 lakh).  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
04-Establishment of Multispeciality Veterinary Hospital and Regional Research Center District Fazilka-					
O	575.00	200.00	..	(-)200.00	
S	..				
R	(-)375.00				

<b>2405-Fisheries-00- 789- Special Component Plan for Scheduled Castes-</b>					
10-Pradhan Mantri Matasya Sampada Yojana (PMMSY)-					Reduction in provision by ₹ 38.00 lakh through re-appropriation in March 2023 was due to less number of beneficiaries under subsidies.  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	88.00	50.00	..	(-)50.00	
S	..				
R	(-)38.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2403-Animal Husbandry-00- 113-Administrative Investigation and Statistics-</b>				
06-Integrated Sample Survey and Cost of Production of Milk and Egg-				Withdrawal of the entire provision through re-appropriation in March 2023 was mainly due to non-implementation of the scheme by the Finance Department.
O	25.03	..	..	
S	..			
R	(-)25.03			

<b>2405-Fisheries-00- 101-Inland Fisheries-</b>					
98-Computerization in the State-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for office expenses.
06-Development of Application Software-					
O	12.00	..	..	..	
S	..				
R	(-)12.00				

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**Grant No. 2- contd.**


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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2403-Animal Husbandry-00-001-Direction and Administration-</b>					
01-Direction and Administration-					Augmentation of provision by ₹ 1,038.09 lakh through re-appropriation in March 2023 was mainly due to (i) filling of new posts (₹ 1,325.97 lakh), (ii) revision of rates of professional services (₹ 42.76 lakh) and (iii) clearance of pending bills of advertising and publicity (₹ 2.00 lakh), partly set off by saving was due to less receipt of bills of (i) supplies and materials (₹ 150.00 lakh), (ii) office expenses (₹ 99.00 lakh), (iii) medical reimbursement (₹ 20.00 lakh), (iv) electricity charges (₹ 13.62 lakh), (v) domestic travel expenses (₹ 3.23 lakh), (vi) repair and maintenance of staff cars (₹ 3.00 lakh), (vii) telephone expenses (₹ 2.95 lakh), (viii) less deployment of daily wagers (₹ 37.44 lakh), (ix) revision of rates of the daily wages (₹ 2.17 lakh) and (x) cut imposed by the Finance Department under minor works (₹ 1.00 lakh). There was saving of ₹ 1,008.00 lakh ₹ 5,318.89 lakh and ₹ 2,094.99 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 156.42 lakh have not been intimated (July 2023).
O	38,755.61	39,794.19	39,637.77	(-)156.42	
S	..				
R	1,038.58				
<b>101-Veterinary Services and Animal Health-</b>					
13-Assistance to States for Control of Animal Diseases- Creation of Disease Free Zone-					Augmentation of provision by ₹ 404.61 lakh through re-appropriation in March 2023 was mainly due to clearance of pending bills of supplies and materials (₹ 419.20 lakh), partly set off by saving due to less receipt of bills of (i) conferences, seminars, workshops, tours etc. (₹ 7.92 lakh) and (ii) other charges (₹ 7.47 lakh).
O	1,184.00	1,589.81	1,589.81	..	
S	1.20				
R	404.61				

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**Grant No. 2- concld.**


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<b>2405-Fisheries-00- 101-Inland Fisheries-</b>					
20-Integrated Development and Management of Fisheries-					Augmentation of provision by ₹ 84.09 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under subsidies.
O	0.94	194.03	194.03	..	
S	109.00				
R	84.09				

**Capital:**

(v) Total saving in the voted grant was ₹ 217.10 lakh, however, ₹ 217.02 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4405-Capital Outlay on Fisheries-00- 101-Inland Fisheries-</b>				
06-Pradhan Mantri Matasya Sampada Yojana (PMMSY)-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme by the Finance Department.
O	500.00	..	..	
S	..			
R	(-)500.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4405-Capital Outlay on Fisheries-00- 101-Inland Fisheries-</b>				
05-Integrated Development and Management of Fisheries-				Augmentation of provision by ₹ 279.98 lakh through re-appropriation in March 2023 was due to clearance of pending bills of (i) major works (₹ 249.99 lakh) and (ii) machinery and equipments (₹ 29.99 lakh).
O	..	280.00	280.00	
S	0.02			
R	279.98			



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


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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand				
Original	8,35,30,39	10,96,56,85	10,75,14,00	(-)21,42,85
Supplementary	2,61,26,46			

**Charged -**

Original	3,00	3,00	1,88	(-)1,12	..
Supplementary	..				

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

Original	3,34,84,87	6,42,57,40	6,12,67,83	(-)29,89,57	..
Supplementary	3,07,72,53				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2425-Co-operation-00-001- Direction and Administration-</b>				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 45.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses. Last year there was saving of ₹ 23.11 lakh. Reasons for the saving of ₹ 26.32 lakh have not been intimated (July 2023).
O	75.00	30.00	3.68	
S	..			
R	(-)45.00			

## Grant No. 3- contd.

107-Assistance to Credit Co-operatives-					
17-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies for Remodeling of 204 Godowns-					Reasons for the saving of ₹ 274.55 lakh have not been intimated (July 2023).
O	325.82				
S	..	325.82	51.27	(-274.55)	
R	..				
19-Grants-in-Aid to Primary Agricultural/Multipurpose Co-operative Societies-					Reasons for the saving of ₹ 1,701.34 lakh have not been intimated (July 2023).
05-Computerization of Primary Agricultural/Multipurpose Co-operative Societies-					
O	1.00				
S	4,252.34	4,253.34	2,552.00	(-1,701.34)	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2425-Co-operation-00- 101- Audit of Co-operatives-</b>					
01-Chief Auditor Co-operative Societies, Punjab-				Augmentation of provision by ₹ 264.30 lakh through re-appropriation in March 2023 was due to partial pay fixation of 6th pay commission of employees (₹ 266.95), partly set off by saving mainly due to less receipt of bills of electricity charges (₹ 1.00 lakh).  There was saving of ₹ 46.05 lakh, and ₹ 179.54 lakh during 2020-21 and 2021-22 respectively.  Reasons for saving of ₹ 38.00 lakh have not been intimated (July 2023).	
O	6,437.20				
S	813.12	7,514.62	7,476.62		(-38.00)
R	264.30				

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**Grant No. 3- conclud.**


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**Capital:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6404-Loans for Dairy Development-00- 195-Loans to Co-operatives-</b>				
02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 01-Setting up of By-pass Protien Plant at Cattle feed Ghaina ke Banger-				Reduction in provision by ₹ 54.47 lakh through re-appropriation in March 2023 was due to decrease in number of beneficiaries of loans and advances.
O	307.87			
S	..	253.40	253.40	
R	(-)54.47		..	

<b>6425-Loans for Co-operation-00- 108-Loans to Other Co-operatives-</b>				
12-Construction of New Godowns for Storage of Central Pool Wheat Stocks (Rural Infrastructure Development Board XXVII)-				Reasons for saving of ₹ 2,830.10 lakh have not been intimated (July 2023).
O	5,573.00			
S	2,271.53	7,844.53	5,014.43	
R	..		(-)2,830.10	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6404-Loans for Dairy Development-00- 195-Loans to Co-operatives-</b>				
02-Loans to the Punjab State Co-operative Milk Producers Federation Limited (MILKFED)- 02-Setting up of Automatic Paneer Manufacturing plant at Milk Union Mohali-				Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2023 was due to decrease in number of beneficiaries of loans and advances.
O	100.00			
S	1.00	2.00	..	
R	(-)99.00		(-)2.00	

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**Grant No. 4- Defence Services Welfare**


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**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 2023)
₹ in thousand				
Original	1,05,06,35	1,05,06,35	78,30,16	(-)26,76,19
Supplementary	..			

**Charged -**

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

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

Original	25,78,20	25,78,20	..	(-)25,78,20	23,57,10
Supplementary	..				

**Notes and Comments:****Revenue:**

(i) Total saving in the voted grant was ₹ 2,676.19 lakh, however, ₹ 2,533.25 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-				

## Grant No. 4- contd.

16-Welfare of Defence Service Personnels-01-Pension to Ex-Servicemen/War Widows above the age of 65 years-				Reduction in provision by ₹ 167.26 lakh through re-appropriation in March 2023 was due to less receipt of alive certificates of beneficiaries.
O	560.17			
S	..	392.91	390.74	(-)2.17
R	(-)167.26			
29-Financial Assistance to the Parents of Martyrs-				Reduction in provision by ₹ 36.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges.
O	100.00			
S	..	64.00	54.00	(-)10.00
R	(-)36.00			Reasons for the saving of ₹ 10.00 lakh have not been intimated (July 2023).
42-Grants-in-Aid to Sainik School, Kapurthala-				Reduction in provision by ₹ 60.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	300.00			
S	..	240.00	240.00	..
R	(-)60.00			
45-Guardians of Governance (Punjab Ex-servicemen Corporation)-				Reduction in provision by ₹ 2,200.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (salary) (₹ 2,120.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 80.00 lakh).
O	5,000.00			
S	..	2,800.00	2,799.55	(-)0.45
R	(-)2,200.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>				
16-Welfare of Defence Service Personnels-08-Cash Grant in lieu of Land to the War Widows of 1962,1965 and 1971-				Reduction in provision by ₹ 129.99 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for Social Assistance.
O	130.00			
S	..	0.01	..	(-)0.01
R	(-)129.99			

## Grant No. 4- contd.

30-Grants-in-Aid to Punjab Defence and Security Relief Fund-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	100.00			
S	..	100.00	..	(-100.00)
R	..			
46-Incentive to Schools whose Students join NDA-				Reduction in provision by ₹ 19.90 lakh through re-appropriation in March 2023 was due to decrease in number of beneficiaries of rewards.
O	20.00			
S	..	0.10	..	(-)0.10
R	(-)19.90			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>				
16-Welfare of Defence Service Personnels- 03-Grant to Gallantry Awardees-				Augmentation of provision by ₹ 147.18 lakh through re-appropriation in March 2023 was due to increase in the rates of the annuity for social assistance.
O	1,405.70			
S	..	1,552.88	1,550.37	(-)2.51
R	147.18			

**Capital:**

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

(vi) Total saving in the voted grant was ₹ 2,578.20 lakh, however, ₹ 2,357.10 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4235-Capital Outlay on Social Security and Welfare- 02-Social Welfare- 800- Other Expenditure-</b>				

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**Grant No. 4- conclud.**


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21-Construction of Sainik Rest House in newly Created District (50 Per cent of the Cost to be Reimbursed by Government of India Kendriya Sainik Board)-					Reduction in provision by ₹ 577.20 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on Major Works.
O	578.20				
S	..	1.00	..	(-)1.00	
R	(-)577.20				
22-Maharaja Ranjit Singh War Museum at Ludhiana-					Reduction in provision by ₹ 999.90 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on Major Works.
O	1,000.00				
S	..	0.10	..	(-)0.10	
R	(-)999.90				
<b>60-Other Social Security and Welfare Programmes- 800-Other Expenditure-</b>					
04-Setting Up of War Memorial Complex at Amritsar-					Reduction in provision by ₹ 780.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on Major Works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,000.00				
S	..	220.00	..	(-)220.00	
R	(-)780.00				

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**Grant No. 5- Education**


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**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 2023)
₹ in thousand					
Original	1,43,74,34,65	1,51,42,67,98	1,43,00,51,70	(-)8,42,16,28	1,20,25,20
Supplementary	7,68,33,33				

**Charged -**

Original	52,02	66,39	59,38	(-)7,01	..
Supplementary	14,37				

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

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

**Voted -**

Original	8,34,48,29	8,34,48,32	56,70,65	(-)7,77,77,67	7,01,41,88
Supplementary	3				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 84,216.28 lakh in the voted grant, the supplementary grant of ₹ 76,833.33 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 84,216.28 lakh, however, ₹ 12,025.20 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under other heads as mentioned in note (v) and (vi) below] was mainly under the following heads:-



## Grant No. 5- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2202-General Education-01-Elementary Education- 001-Direction and Administration-</b>					
02-Direction-Staff of Field Offices-					Reduction in provision by ₹ 1,639.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) advertising and publicity (₹ 1,615.00 lakh), (ii) electricity charges (₹ 12.00 lakh), (iii) telephone charges (₹ 7.00 lakh) and (iv) office expenses (₹ 5.00 lakh). Reasons for the saving of ₹ 553.98 lakh have not been intimated (July 2023).
O	4,602.70	3,264.00	2,710.02	(-)553.98	
S	300.30				
R	(-)1,639.00				
<b>101-Government Primary Schools-</b>					
19-Providing Furniture for Students at Primary Level in Government Schools-					Reduction in provision by ₹ 250.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses. Reasons for the saving of ₹ 174.22 lakh have not been intimated (July 2023).
O	500.00	250.00	75.78	(-)174.22	
S	..				
R	(-)250.00				
26-Provision of Green Boards in Schools-					Reasons for the saving of ₹ 89.19 lakh have not been intimated (July 2023).
O	100.00	310.00	220.81	(-)89.19	
S	210.00				
R	..				
27-Samagra Shiksha Abhiyan, Punjab-01-Assistance to Samagra Shiksha Abhiyan Society-					Reduction in provision by ₹ 6,328.88 lakh through re-appropriation in March 2023 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 3,800.00 lakh), cut imposed by the Finance Department under (ii) grants-in-aid for creation of capital assets (₹ 1,621.71 lakh) and (iii) grants-in-aid general (salary) (₹ 907.17 lakh). There was saving of ₹ 4,907.60 lakh, ₹ 8,126.52 lakh and ₹ 696.45 lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	32,041.03	26,321.12	25,610.56	(-)710.56	
S	608.97				
R	(-)6,328.88				

## Grant No. 5- contd.

				Reasons for the saving of ₹ 710.56 lakh have not been intimated (July 2023).
27-Samagra Shiksha Abhiyan, Punjab- 02-Provision for Deficit Budget to Meet the Enhanced Honorarium of Special Trainers under SSA Programme -				Reduction in provision by ₹ 641.75 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	3,975.00			Reasons for the saving of ₹ 15.00 lakh have not been intimated (July 2023).
S	..	3,333.25	3,318.25	
R	(-)641.75		(-)15.00	
27-Samagra Shiksha Abhiyan, Punjab- 03-Provision for Salary of Inclusive Education Volunteers under SSA Programme-				Reduction in provision by ₹ 134.55 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	650.25			Reasons for the saving of ₹ 234.95 lakh have not been intimated (July 2023).
S	..	515.70	515.53	
R	(-)134.55		(-)0.17	
27-Samagra Shiksha Abhiyan, Punjab- 05-Furniture and Play material for Pre-Primary Students-				Reduction in provision by ₹ 720.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	960.00			Reasons for the saving of ₹ 234.95 lakh have not been intimated (July 2023).
S	..	240.00	5.05	
R	(-)720.00		(-)234.95	
<b>102-Assistance to Non-Government Primary Schools-</b>				
01-Assistance to Non-Government Primary Schools by Education Department-				Reasons for the saving of ₹ 119.76 lakh have not been intimated (July 2023).
O	682.50			Reasons for the saving of ₹ 234.95 lakh have not been intimated (July 2023).
S	..	682.50	562.74	
R	..		(-)119.76	
<b>789-Special Component Plan for Scheduled Castes-</b>				
18-Samagra Shiksha Abhiyan, Punjab- 01-Assistance to Samagra Shiksha Abhiyan Society-				Reduction in provision by ₹ 10,278.68 lakh through re-appropriation in March 2023 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 6,200.00 lakh), cut imposed by the Finance Department under grants-in-aid general for (ii) creation of capital assets (₹ 2,598.57 lakh) and
O	52,277.48			Reasons for the saving of ₹ 234.95 lakh have not been intimated (July 2023).
S	993.56	42,992.36	26,006.16	
R	(-)10,278.68		(-)16,986.20	

## Grant No. 5- contd.

				(iii) grants-in-aid general (salary) (₹ 1,480.11 lakh). There was saving of ₹ 15,870.76 lakh, ₹ 13,479.98 lakh and ₹ 29,819.72 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 16,986.20 lakh have not been intimated (July 2023).
18-Samagra Shiksha Abhiyan, Punjab- 02-Provision for Deficit Budget to Meet the Enhanced Honorarium of Special Trainers under SSA Programme-				Reduction in provision by ₹ 213.93 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary). Reasons for the saving of ₹ 12.47 lakh have not been intimated (July 2023).
O	1,325.00	1,111.07	1,098.60	(-)12.47
S	..			
R	(-)213.93			
18-Samagra Shiksha Abhiyan, Punjab- 03-Provision for Salary of Inclusive Education Volunteers under SSA Programme-				Reduction in provision by ₹ 44.85 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	216.75	171.90	169.74	(-)2.16
S	..			
R	(-)44.85			
19-Attendacne Scholarship to SC Primary Girls Students-				Reduction in provision by ₹ 281.28 lakh through re-appropriation in March 2023 was due to less number of beneficiaries of scholarships. There was saving of ₹ 167.61 lakh and ₹ 93.53 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 54.37 lakh have not been intimated (July 2023).
O	628.00	346.72	292.35	(-)54.37
S	..			
R	(-)281.28			
<b>02-Secondary Education- 001- Direction and Administration-</b>				

## Grant No. 5- contd.

01-Direction and Administration-					Reduction in provision by ₹ 964.50 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) advertising and publicity (₹ 802.50 lakh), (ii) medical reimbursement (₹ 10.00 lakh), (iii) domestic travel expenses (₹ 2.00 lakh) and (iv) posts remaining vacant (₹ 150.00 lakh). Reasons for the saving of ₹ 257.75 lakh have not been intimated (July 2023).
O	5,489.56	4,525.09	4,267.34	(-)257.75	
S	0.03				
R	(-)964.50				
<b>107-Scholarships-</b>					
08-Pre-Matric Scholarship for Other Backward Classes Students-					Reasons for saving of ₹ 5,353.37 lakh have not been intimated (July 2023).
O	6,701.69	6,701.69	1,348.32	(-)5,353.37	
S	..				
R	..				
<b>109-Government Secondary Schools-</b>					
32-Teacher Education Establishment of District Institute of Education and Training (DIETS)-					There was saving of ₹ 207.27 lakh, ₹ 592.33 lakh and ₹ 349.70 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 251.85 lakh have not been intimated (July 2023).
O	1,036.23	1,036.08	784.23	(-)251.85	
S	0.31				
R	(-)0.46				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 05-Repair and Maintenance of Infrastructure in Existing Schools-					Reduction in provision by ₹ 690.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	3,290.00	2,600.00	2,600.00	..	
S	..				
R	(-)690.00				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 07-Developing Play Grounds in Schools-					Reasons for the saving of ₹ 48.07 lakh have not been intimated (July 2023).
O	240.00	240.00	191.93	(-)48.07	
S	..				
R	..				

## Grant No. 5- contd.

65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 09-Provision of Seperate Toilet and Menstrual Health & Hygiene for Girls in Government School-					Reasons for the saving of ₹ 146.12 lakh have not been intimated (July 2023).
O	520.00				
S	..	520.00	373.88	(-146.12)	
R	..				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 10-Provision of Salary for Laboratories Attendants-					Reduction in provision by ₹ 47.69 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	154.00				
S	..	106.31	105.87	(-0.44)	
R	(-)47.69				
67-Installation of Roof Top Solar Panel System in Government Schools-					Reduction in provision by ₹ 9,900.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of supplies and materials.
O	10,000.00				
S	..	100.00	100.00	..	
R	(-)9,900.00				
68-Skill Upgradation Programme for Teachers- 01-Skill Up-gradation Programme for Teachers/ School Head/ Educational Administrator (EDs 77) -					Reduction in provision by ₹ 2,500.00 lakh through re-appropriation in March 2023 was due to (i) less receipt of bills of foreign travel expenses (₹ 2,000.00 lakh) and (ii) non-receipt of bills of conferences, seminars, workshops, tours etc. (₹ 500.00 lakh). Reasons for saving of ₹ 290.00 lakh have not been intimated (July 2023).
O	3,000.00				
S	..	500.00	210.00	(-290.00)	
R	(-)2,500.00				
69-Punjab Young Entrepreneur Programme-					Reduction in provision by ₹ 4,900.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges. Reasons for saving of ₹ 39.36 lakh have not been intimated (July 2023).
O	5,000.00				
S	..	100.00	60.64	(-39.36)	
R	(-)4,900.00				

## Grant No. 5- contd.

<b>110-Assistance to Non-Government Secondary Schools-</b>					
01-Assistance to Aided Secondary Schools by Education Department-					Reduction in provision by ₹ 2,000.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).  There was saving of ₹ 1,068.54 lakh, ₹ 1,001.16 lakh and ₹ 15.15 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 445.92 lakh have not been intimated (July 2023).
O	19,000.00	17,000.00	16,554.08	(-)445.92	
S	..				
R	(-)2,000.00				
02-Grants-in-Aid to Punjab Education Development Board for Opening and Running of Adarsh and Meritorious Schools through Education Cess in Punjab-					Reduction in provision by ₹ 541.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  There was saving of ₹ 725.43 lakh, ₹ 1,224.27 lakh and ₹ 2,237.06 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 1,108.19 lakh have not been intimated (July 2023).
O	5,098.00	5,779.00	4,670.81	(-)1,108.19	
S	1,222.00				
R	(-)541.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
18-Teacher Education Establishment of District Institute of Education and Training (DIET)-					Reduction in provision by ₹ 146.74 lakh through re-appropriation in March 2023 was due to posts remaining vacant (₹ 367.54 lakh), partly set off by excess due to clearance of pending bills of office expenses (₹ 220.80 lakh).  There was saving of ₹ 56.15 lakh and ₹ 97.36 lakh during 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 332.65 lakh have not been intimated (July 2023).
O	440.00	477.68	145.03	(-)332.65	
S	184.42				
R	(-)146.74				
26-Dr. Hargobind Khurana Scholarship for Brilliant Students					Reasons for the saving of ₹ 57.62 lakh have not been intimated (July 2023).
O	320.00	435.52	377.90	(-)57.62	
S	115.52				
R	..				

## 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 ₹ 255.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 335.95 lakh, ₹ 678.19 lakh and ₹ 205.37 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 520.97 lakh have not been intimated (July 2023).
O	2,400.00	2,719.00	2,198.03	(-)520.97	
S	574.00				
R	(-)255.00				
36-Samagra Shiksha Abhiyan-01- Assistance to Samagra Shiksha Abhiyan -					Augmentation of provision by ₹ 317.03 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (salary) ( ₹ 497.91 lakh) and (ii) grants-in-aid for creation of capital assets ( ₹ 129.12 lakh), partly set off by saving due to cut imposed by the Finance Department under grants-in-aid general (non-salary) ( ₹ 310.00 lakh). There was saving of ₹ 746.56 lakh and ₹ 13,044.58 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 9,916.71 lakh have not been intimated (July 2023).
O	26,129.84	26,864.88	16,948.17	(-)9,916.71	
S	418.01				
R	317.03				
36-Samagra Shiksha Abhiyan-03-Additional Classrooms for Rural Area Schools in the State (RIDF-XXIII) , (RIDF-XXIV) and (RIDF-XXV)-					There was saving of ₹ 937.65 lakh, ₹ 3,862.42 lakh and ₹ 1,607.81 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 442.01 lakh have not been intimated (July 2023).
O	520.00	7,362.00	6,919.99	(-)442.01	
S	6,842.00				
R	..				
36-Samagra Shiksha Abhiyan-05-Repair and Maintenance of Infrastructure in Existing Schools-					Reduction in provision by ₹ 310.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,710.00	1,400.00	1,399.98	(-)0.02	
S	..				
R	(-)310.00				

## Grant No. 5- contd.

36-Samagra Shiksha Abhiyan-07-Developing Play Grounds in Schools -				Reasons for saving of ₹ 52.08 lakh have not been intimated (July 2023).
O	260.00			
S	..	260.00	207.92	(-)52.08
R	..			
36-Samagra Shiksha Abhiyan-09-Provision of Separate Toilet and Menstrual Health & Hygiene for Girls in Government Schools-				Last year there was saving of ₹ 30.15 lakh. Reasons for the saving of ₹ 111.39 lakh have not been intimated (July 2023).
O	480.00			
S	..	480.00	368.61	(-)111.39
R	..			
41-Pre-Matric Scholarship for SC Students and Others-				Reasons for the saving of ₹ 1,186.76 lakh have not been intimated (July 2023).
O	7,895.53			
S	1,365.03	9,260.56	8,073.80	(-)1,186.76
R	..			
<b>800-Other Expenditure-</b>				
01-Reimbursement to Transport Department/PRTC in Lieu of Free Concessional Travel Facilities to Students-				Reduction in provision by ₹ 1,275.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges.
O	1,500.00			
S	..	225.00	222.22	(-)2.78
R	(-)1,275.00			
<b>03-University and Higher Education -001-Direction and Administration-</b>				
01-Direction and Administration-				Reduction in provision by ₹ 1,519.98 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 1,485.00 lakh), (ii) non-revision of rents, rates and taxes (₹ 25.99 lakh), cut imposed by the Finance Department on (iii) electricity charges (₹ 3.00 lakh), (iv) domestic travel expenses (₹ 2.99 lakh) and (v) petrol, oil and lubricants of office vehicles (₹ 2.50 lakh). Last year there was saving of ₹ 31.58 lakh. Reasons for the saving of ₹ 24.41 lakh have not been intimated (July 2023).
O	1,716.61			
S	2.40	199.03	174.62	(-)24.41
R	(-)1,519.98			



## Grant No. 5- contd.

102-Assistance to Universities-					
02-Grant to Guru Nanak Dev University and its Constituent Colleges of Punjab-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
04-Setting up of Digital Library-					
O	200.00				
S	..	50.00	50.00	..	
R	(-)150.00				
16-Establishment of Jagat Guru Nanak Dev Punjab State Open University, Patiala-					Reduction in provision by ₹ 198.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 132.00 lakh) and (ii) grants-in-aid general (salary) (₹ 66.00 lakh).  Reasons for the saving of ₹ 13.25 lakh have not been intimated (July 2023).
O	613.00				
S	..	415.00	401.75	(-)13.25	
R	(-)198.00				
18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-08-Setting up of Shaheed Udham Singh Chair at the Punjabi University Patiala -					Reduction in provision by ₹ 67.60 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	77.60				
S	..	10.00	10.00	..	
R	(-)67.60				
18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-09-Setting up of Bhagwan Shri Parshuram ji Chair at the Jagat Guru Nanak Dev Punjab State Open University Patiala-					Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	90.00				
S	..	10.00	10.00	..	
R	(-)80.00				
18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-10-Setting up of Bhai Jeewan Singh/Bhai Jaita Ji Chair at the Guru Nanak Dev University Amritsar-					Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	90.00				
S	..	10.00	10.00	..	
R	(-)80.00				

## Grant No. 5- contd.

18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-11-Setting up of Bhagwan Valmiki Chair at the Guru Nanak Dev University Amritsar-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	90.00			
S	..	10.00	10.00	..
R	(-)80.00			
18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-12-Setting up of Guru Ravidas Chair at the Punjabi University, Patiala-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	90.00			
S	..	10.00	10.00	..
R	(-)80.00			
18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-13-Setting up of Makhan Shah Lubana Chair at the Guru Nanak Dev University, Amritsar-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	90.00			
S	..	10.00	10.00	..
R	(-)80.00			
18-Setting up of Chair in the Memory of Eminent Personalities/Financial Events-14-Setting up of Sant Kabir Sahib Chair at the Guru Nanak Dev University, Amritsar-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	90.00			
S	..	10.00	10.00	..
R	(-)80.00			
<b>103-Government Colleges and Institutes-</b>				

## Grant No. 5- contd.

01-Government Arts Colleges-					
O	15,236.71	13,369.32	12,581.45	(-)787.87	Reduction in provision by ₹ 2,041.90 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant ( ₹ 2,041.00 lakh). There was saving of ₹ 839.28 lakh, ₹ 610.28 lakh and ₹ 2,159.46 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 787.87 lakh have not been intimated (July 2023).
S	174.51				
R	(-)2,041.90				
25-Internet Allowance to the Students studying in Higher Education Institutions in the State-		0.75	0.51	(-)0.24	Reduction in provision by ₹ 4,299.25 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges.
O	4,300.00				
S	..				
R	(-)4,299.25				
29-Scheme for Career Counselling in Govt. Colleges of Punjab-		1.00	1.00	..	Reduction in provision by ₹ 324.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on conferences, seminars, workshops, tours etc.
O	325.00				
S	..				
R	(-)324.00				
98-Computerization in the State-01-Purchase of Computer related Hardware-		35.00	12.54	(-)22.46	Reduction in provision by ₹ 105.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on office expenses. Reasons for the saving of ₹ 22.46 lakh have not been intimated (July 2023).
O	140.00				
S	..				
R	(-)105.00				
<b>104-Assistance to Non-Government Colleges and Institutes-</b>					
01-Assistance to Non-Government Colleges and Institutions-00- No Detailed Head-		28,500.00	21,975.26	(-)6,524.74	Reasons for the saving of ₹ 6,524.74 lakh have not been intimated (July 2023).
O	28,500.00				
S	..				
R	..				

## Grant No. 5- contd.

01-Assistance to Non-Government Colleges and Institutions-				Reasons for the saving of ₹ 306.62 lakh have not been intimated (July 2023).
01-Improvement and Upgradation of Infrastructure and Facilities in Constituent				
O	500.00			
S	..	500.00	193.38	(-306.62)
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
11-Internet Allowance to the Students Studying in Higher Educational Institutions in the State-				Reduction in provision by ₹ 1,499.75 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges.
O	1,500.00			
S	..	0.25	0.47	+0.22
R	(-)1,499.75			
<b>800-Other Expenditure-</b>				
01-Reimbursement to Transport Department/Prtc in Lieu of Free/Concessional Facilities to Students of Colleges and Universities in Government/PRTC Buses-				Reduction in provision by ₹ 4,000.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges. Reasons for the saving of ₹ 95.88 lakh have not been intimated (July 2023).
O	6,500.00			
S	..	2,500.00	2,404.12	(-)95.88
R	(-)4,000.00			
<b>05-Language Development- 001-Direction and Administration-</b>				
01-Directorate of Languages-				Reduction in provision by ₹ 214.65 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 100.00 lakh), cut imposed by the Finance Department on (ii) professional services (₹ 63.95 lakh), (iii) minor works (₹ 2.00 lakh), (iv) conferences, seminars, workshops, tours etc. (₹ 2.00 lakh), (v) less purchase of transport vehicles (₹ 22.00 lakh), less receipt of bills of (vi) medical reimbursement (₹ 5.50 lakh), (vii) office expenses (₹ 5.00 lakh), (viii) domestic travel expenses (₹ 2.80 lakh),
O	2,131.32			
S	..	1,916.67	1,902.3	(-)14.37
R	(-)214.65			

## Grant No. 5- contd.

					(ix) telephone charges (₹ 2.00 lakh), (x) electricity charges (₹ 2.00 lakh), (xi) petrol, oil and lubricants of transport vehicles (₹ 1.50 lakh), (xii) water charges (₹ 1.00 lakh), (xiii) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh) and (xiv) less deployment of daily wages (₹ 3.00 lakh).  There was saving of ₹ 30.31 lakh, ₹ 23.49 lakh and ₹ 135.60 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 14.37 lakh have not been intimated (July 2023).
<b>102-Promotion of Modern Indian Languages and Literature-</b>					
01-Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week-					Reduction in provision by ₹ 481.00 lakh through re-appropriation in March 2023 was due to (i) non- receipt of bills of professional services (₹ 450.00 lakh) and (ii) cut imposed by the Finance Department on conferences, seminars, workshops, tours etc. (₹ 31.00 lakh).
O	535.00	54.00	51.95	(-)2.05	
S	..				
R	(-)481.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Development of Punjabi, Hindi, Urdu, Sanskrit and Celebration of Punjabi Week-					Reduction in provision by ₹229.00 lakh through re-appropriation in March 2023 was due to (i) non- receipt of bills of professional services (₹ 215.00 lakh) and (ii) cut imposed by the finance Department on conferences, seminars, workshops, tours etc. (₹ 14.00 lakh).  Reasons for the saving of ₹ 6.08 lakh have not been intimated (July 2023).
O	255.00	26.00	19.92	(-)6.08	
S	..				
R	(-)229.00				
<b>80-General- 001-Direction and Administration-</b>					

## Grant No. 5- contd.

01-Direction and Administration-		4,107.32	3,551.08	(-)556.24	Reduction in provision by ₹ 1,741.30 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on (i) advertising and publicity (₹ 1,620.00 lakh), (ii) minor works (₹ 95.00 lakh), less receipt of bills of (iii) electricity charges (₹ 18.00 lakh), (iv) office expenses (₹ 5.00 lakh), (v) telephone charges (₹ 1.40 lakh) and (vi) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh). There was saving of ₹ 593.62 lakh, ₹ 211.05 lakh and ₹ 466.87 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 556.24 lakh have not been intimated (July 2023).
O	4,389.31				
S	1,459.31				
R	(-)1,741.30				
06-Direction and Administration (SCERT, Punjab)-		243.20	210.05	(-)33.15	Reduction in provision by ₹ 8.01 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) electricity charges (₹ 7.00 lakh) and (ii) medical reimbursement (₹ 1.00 lakh). Reasons for the saving of ₹ 33.15 lakh have not been intimated (July 2023).
O	251.15				
S	0.06				
R	(-)8.01				
<b>2204-Sports and Youth Services-00- 102-Youth Welfare Programmes for Students-</b>					
02-National Cadet Corps-Annual Camps-		105.00	86.02	(-)18.98	Reduction in provision by ₹ 93.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) cost of ration (₹ 81.00 lakh), (ii) domestic travel expenses (₹ 6.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 3.00 lakh) and (iv) posts remaining vacant (₹ 3.00 lakh). There was saving of ₹ 56.14 lakh and ₹ 27.56 lakh during 2020-21 and 2021-22 respectively.
O	196.00				
S	2.00				
R	(-)93.00				

## Grant No. 5- contd.

				Reasons for the saving of ₹ 18.98 lakh have not been intimated (July 2023).
<b>2205-Art and Culture-00- 105- Public Libraries-</b>				
01-Public Libraries-				
O	292.96	337.45	291.93	(-)45.52
S	72.14			
R	(-)27.65			
				Reduction in provision by ₹ 27.65 lakh through re-appropriation in March 2023 was due to (i) posts remaining vacant (₹ 22.65 lakh), cut imposed by the finance Department on (ii) medical reimbursement (₹ 2.00 lakh) and (iii) publications (₹ 2.00 lakh). Last year there was saving of ₹ 158.35 lakh. Reasons for the saving of ₹ 45.52 lakh have not been intimated (July 2023).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2202-General Education-01- Elementary Education- 101- Government Primary Schools-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				
O	760.00	38.00	..	(-)38.00
S	..			
R	(-)722.00			
				Reduction in provision by ₹ 722.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
<b>110-Examinations-</b>				
01-Scheme for Conducting Examination of 5th and 8th Class-				
O	300.00	0.01	..	(-)0.01
S	..			
R	(-)299.99			
				Reduction in provision by ₹ 299.99 lakh through re-appropriation in March 2023 was due to less receipt of bills of professional services.
<b>789-Special Component Plan for Scheduled Castes-</b>				
14-Providing Furniture for Students at Primary Level in Government Schools-				
O	500.00	250.00	..	(-)250.00
S	..			
R	(-)250.00			
				Reduction in provision by ₹ 250.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses. Reasons for non-utilization of the entire provision have not been intimated (July 2023).

## Grant No. 5- contd.

18-Samagra Shiksha Abhiyan, Punjab- 05-Furniture and Play material for Pre-Primary Students-				Reduction in provision by ₹ 780.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,040.00			
S	..	260.00	..	(-260.00)
R	(-)780.00			
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 1,178.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,240.00			
S	..	62.00	..	(-)62.00
R	(-)1,178.00			
<b>02-Secondary Education- 108-Examinations-</b>				
01-Talent Search Examination- 01-National Talent Search Examination-				Reduction in provision by ₹ 24.99 lakh through re-appropriation in March 2023 was due to less receipt of bills of professional services.
O	25.01			
S	..	0.02	..	(-)0.02
R	(-)24.99			
<b>109-Government Secondary Schools-</b>				
35-Information and Communication Technology (ICT) Project- 01-Digital Education through Information Communication and Technology Society-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	240.00			
S	..	240.00	..	(-)240.00
R	..			
35-Information and Communication Technology (ICT) Project- 03-Digital Library for High and Senior Secondary Schools (Tablets)-				Reduction in provision by ₹ 619.68 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	667.68			
S	..	48.00	..	(-)48.00
R	(-)619.68			



## Grant No. 5- contd.

37-Information and Communication Technology (ICT) Project in Schools-					Reduction in provision by ₹ 959.04 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	960.00				
S	..	0.96	..	(-0.96)	
R	(-)959.04				
37-Information and Communication Technology (ICT) Project in Schools- 01-Establishment of Modern Digital Classrooms (Connected Classrooms) in Government Schools-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	2,720.00				
S	100.00	2,820.00	..	(-)2,820.00	
R	..				
65-Samagra Shiksha Abhiyan, Punjab (Secondary)- 06-Establishment of e-Libraries in Schools -					Reduction in provision by ₹ 457.22 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	457.70				
S	..	0.48	..	(-)0.48	
R	(-)457.22				
66-Financial Support for up keeping of Government Schools - Establishing Smart Schools-					Reduction in provision by ₹ 12,200.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other contractual services. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	12,300.00				
S	..	100.00	..	(-)100.00	
R	(-)12,200.00				
68-Skill Upgradation Programme for Teachers- 02-Outsourcing of Research Studies/ Programme Evaluation/ Impact Analysis of Various Schemes and Programme of the Department of School Education (EDS 78)-					Reduction in provision by ₹ 192.20 lakh through re-appropriation in March 2023 was due to less receipt of bills of conferences, seminars, workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	200.00				
S	..	7.80	..	(-)7.80	
R	(-)192.20				
<b>789-Special Component Plan for Scheduled Castes-</b>					

## Grant No. 5- contd.

01-Information and Communication Technology Project- 01-Digital Education through Information Communication Technology Society-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	260.00			
S	..	260.00	..	(-260.00)
R	..			
01-Information and Communication Technology Project- 02-Digital Library for High and Senior Secondary Schools (Tablets)-				Reduction in provision by ₹ 671.32 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	723.32			
S	..	52.00	..	(-52.00)
R	(-)671.32			Reasons for non-utilization of the entire provision have not been intimated (July 2023).
01-Information and Communication Technology Project- 05-Establishment of Modern Digital Classrooms (Connected Classrooms) in Government Schools-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,280.00			
S	..	1,280.00	..	(-1,280.00)
R	..			
07-Information and Communication Technology ICT at Schools-				Reduction in provision by ₹ 1,038.96 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,040.00			
S	..	1.04	..	(-1.04)
R	(-)1,038.96			
36-Samagra Shiksha Abhiyan- 06-Establishment of e-Libraries in Schools-				Reduction in provision by ₹ 495.28 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	495.80			
S	..	0.52	..	(-)0.52
R	(-)495.28			
39-Pre-matric Scholarship to Children whose Parents are Engaged in Unclean Occupation-				The entire provision remained unutilized during 2020-21 and 2021-22.
O	129.17			
S	..	129.17	..	(-129.17)
R	..			Reasons for non-utilization of the entire provision have not been intimated (July 2023).

## Grant No. 5- contd.

<b>03-University and Higher Education- 103-Government Colleges and Institutes-</b>					
21-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 3,612.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	7,297.50	3,685.50	..	(-)3,685.50	
S	..				
R	(-)3,612.00				
27-Provisions for Sanitary Napkins for Girls in Colleges and Universities-					Reduction in provision by ₹ 403.25 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on supplies and materials.
O	404.00	0.75	..	(-)0.75	
S	..				
R	(-)403.25				
28-Support to the Govt. Colleges for Digital Class rooms with E-Content-					Reduction in provision by ₹ 750.00 lakh through re-appropriation in March 2023 was due to non-receipt of bills of supplies and materials.
O	750.00	0.75	..	(-)0.75	
S	0.75				
R	(-)750.00				
30-Vocationalization and Skill Orientation Programmes-					Reduction in provision by ₹ 244.25 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on conferences, seminars, workshopsn tours etc.
O	245.00	0.75	..	(-)0.75	
S	..				
R	(-)244.25				
<b>107-Scholarships-</b>					
10-Chief Minister Scholarship to General Category Students for giving Concession in University Fee-					Reduction in provision by ₹ 2,999.00 lakh through re-appropriation in March 2023 was due to decrease in number of beneficiaries of scholarships/ stipends.
O	3,000.00	1.00	..	(-)1.00	
S	..				
R	(-)2,999.00				

## Grant No. 5- contd.

<b>789-Special Component Plan for Scheduled Castes-</b>					
08-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 1,204.00 lakh through re-appropriation in March 2023 was due to cut imposed 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 (July 2023).
O	2,432.50	1,228.50	..	(-)1,228.50	
S	..				
R	(-)1,204.00				
12-Provisions for Sanitary Napkins for Girls in Colleges and Universities-					Reduction in provision by ₹ 134.75 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on supplies and materials.
O	135.00	0.25	..	(-)0.25	
S	..				
R	(-)134.75				
13-Support to the Govt. Colleges for Digital Class rooms with E-Content-					Reduction in provision by ₹ 249.75 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on supplies and materials.
O	250.00	0.25	..	(-)0.25	
S	..				
R	(-)249.75				
15-Vocationalization and Skill Orientation Programmes-					Reduction in provision by ₹ 79.75 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on conferences, seminars, workshopsn tours etc.
O	80.00	0.25	..	(-)0.25	
S	..				
R	(-)79.75				
<b>04-Adult Education- 200-Other Adult Education Programmes-</b>					
03-Padhna Likhna Abhiyan-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	53.00	53.00	..	(-)53.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Padhna Likhna Abhiyan-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	64.00	64.00	..	(-)64.00	
S	..				
R	..				

## Grant No. 5- contd.

<b>05-Language Development- 102- Promotion of Modern Indian Languages and Literature-</b>					
27-Digitization of Library in the Department of Languages-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	27.00				
S	..	27.00	..	(-27.00)	
R	..				
98-Computerization in the State-04-Computer Furniture Items-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	15.00				
S	..	15.00	..	(-15.00)	
R	..				
<b>80-General- 001-Direction and Administration-</b>					
98-Computerization in the State-01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 10.50 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses.
O	12.00				
S	0.01	1.51	..	(-1.51)	
R	(-)10.50				
<b>800-Other Expenditure-</b>					
16-Modernisation of Existing Public Libraries to E-Libraries-01-E-libraries-					Reduction in provision by ₹ 1,400.00 lakh through re-appropriation in March 2023 was due to non-receipt of bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,400.00				
S	100.00	100.00	..	(-)100.00	
R	(-)1,400.00				
<b>2205-Art and Culture-00- 105- Public Libraries-</b>					
98-Computerization in the State-01-Purchase of Computer related Hardware-					Reduction in provision by ₹ 27.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on office expenses.
O	30.00				
S	..	3.00	..	(-)3.00	
R	(-)27.00				

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**Grant No. 5- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2202-General Education-01-Elementary Education- 112-National Programme for MID Day Meals in Schools-</b>				
01-MID Day Meal-				Reduction in provision by ₹ 572.65 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  Reasons for the excess of ₹ 822.28 lakh have not been intimated (July 2023).
O	17,974.00	18,223.63	+822.28	
S	..			
R	(-)572.65			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-Mid Day Meal-				Reduction in provision by ₹ 934.33 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).  Reasons for the excess of ₹ 1,341.64 lakh have not been intimated (July 2023).
O	29,326.00	29,733.31	+1,341.64	
S	..			
R	(-)934.33			
<b>2202-General Education-02-Secondary Education- 109-Government Secondary Schools-</b>				

## Grant No. 5- contd.

01-Government Secondary Schools Sports and Youth Services-					Augmentation of provision by ₹ 75,677.10 lakh through re-appropriation in March 2023 was due to (i) payment of arrears of salaries to Government employees (₹ 75,714.20 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 350.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 250.00 lakh), (ii) office expenses (₹ 100.00 lakh), (iii) domestic travel expenses (₹ 1.00 lakh) and (iv) less deployment of daily wagers (₹ 36.00 lakh).  Reasons for the saving of ₹ 2,574.46 lakh have not been intimated (July 2023).
O	6,45,223.71	7,21,260.70	7,18,686.24	(-)2,574.46	
S	359.89				
R	75,677.10				
<b>04-Adult Education-200-Other Adult Education Programmes-</b>					
05-New India Literacy Programmes for Adult Education-					Reasons for the excess of ₹ 92.56 lakh have not been intimated (July 2023).
O	..	131.24	223.80	+92.56	
S	131.24				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-New India Literacy Programme for Adult Education-					Reasons for the excess of ₹ 57.14 lakh have not been intimated (July 2023).
O	..	40.03	97.17	+57.14	
S	40.03				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2202-General Education-03-University and Higher Education- 102-Assistance to Universities-</b>				

## Grant No. 5- contd.

05-Establishment of New Chairs/Satguru Ram Singh Chair at Guru Nanak Dev University, Amritsar-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..				
S	..	..	29.17	+29.17	
R	..				

**Capital:**

(vii) Total saving in the voted grant was ₹ 77,777.67 lakh, however, ₹ 70,141.88 lakh were anticipated as saving and surrendered in March 2023.

(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					
<b>4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education-202-Secondary Education-</b>					
24-Upgradation of Infrastructure of Senior Secondary Schools for Girls in the State-				Reduction in provision by ₹ 144.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 235.28 lakh have not been intimated (July 2023).	
O	432.00				
S	..	288.00	52.72		(-)235.28
R	(-)144.00				
28-Construction of Auditorium in DIET Sanger-				Reasons for the saving of ₹ 46.33 lakh have not been intimated (July 2023).	
O	100.00				
S	..	100.00	53.67		(-)46.33
R	..				
29-Schools of Eminence-				Reduction in provision by ₹ 17,500.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 1,647.00 lakh have not been intimated (July 2023).	
O	20,000.00				
S	..	2,500.00	853.00		(-)1,647.00
R	(-)17,500.00				



## Grant No. 5- contd.

30-Construction and Repair of Existing Schools-				Reduction in provision by ₹ 42,289.29 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
01-Construction and Repair of Boundary Walls in Government Schools-				
O	42,389.29			
S	..	100.00	100.00	..
R	(-)42,289.29			
<b>203-University and Higher Education-</b>				
25-Construction of New Colleges-				Reduction in provision by ₹ 1,566.57 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works (₹ 1,680.00 lakh), partly set off by excess due to clearance of pending bills of other expenditure (₹ 113.43 lakh).
01-New Colleges in Educationally Backward Areas-				
O	4,080.00			
S	0.01	2,513.44	1,896.83	(-)616.61
R	(-)1,566.57			
				Reasons for the saving of ₹ 616.61 lakh have not been intimated (July 2023).
26-Provision of Infrastructure Facilities in Government Colleges-				Reduction in provision by ₹ 663.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	3,000.00			
S	..	2,337.00	140.04	(-)2,196.96
R	(-)663.00			
				Reasons for the saving of ₹ 2,196.96 lakh have not been intimated (July 2023).
29-Establishment of Guru Teg Bahadur Punjab State University of Law, Tarn Taran-				Reduction in provision by ₹ 300.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	1,500.00			
S	..	1,200.00	1,200.00	..
R	(-)300.00			
31-Sports Facilities in Govt. Colleges of Punjab-				Reduction in provision by ₹ 480.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	500.00			
S	..	20.00	17.69	(-)2.31
R	(-)480.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 5- contd.

19-Strengthening of Girls Schools-					Reduction in provision by ₹ 156.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 261.42 lakh have not been intimated (July 2023).
O	468.00	312.00	50.58	(-)261.42	
S	..				
R	(-)156.00				
27-Construction of New Colleges in the State-					Reduction in provision by ₹ 820.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for the saving of ₹ 219.50 lakh have not been intimated (July 2023).
O	1,920.00	1,100.00	880.50	(-)219.50	
S	..				
R	(-)820.00				
<b>03-Sports and Youth Services-800-Other Expenditure-</b>					
08-Infrastructure Improvement and Creation of New Facilities in NCC units and NCC Training Centers of the State-					Reduction in provision by ₹ 499.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for the excess of ₹ 65.74 lakh have not been intimated (July 2023).
O	500.00	1.00	66.74	+65.74	
S	..				
R	(-)499.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education-202-Secondary Education-</b>				
04-Teacher Education Establishment of DIET's-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	200.00	200.00	..	
S	..			
R	..			
<b>203-University and Higher Education-</b>				

## Grant No. 5- contd.

22-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 1,137.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	2,152.50	1,015.50	..	(-)1,015.50	
S	..				
R	(-)1,137.00				
28-Establishment of Jagat Guru Nanak Dev Punjab State Open University at Patiala-					Reduction in provision by ₹ 950.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,000.00	50.00	..	(-)50.00	
S	..				
R	(-)950.00				
32-Provisions of Solar System in Govt. Colleges in Punjab-					Reduction in provision by ₹ 1,149.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,150.00	1.00	..	(-)1.00	
S	..				
R	(-)1,149.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
21-Rashtriya Uchchatar Shiksha Abhiyan-					Reduction in provision by ₹ 379.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	717.50	338.50	..	(-)338.50	
S	..				
R	(-)379.00				
26-Upgradation of Infrastructure in Government Schools-					Augmentation of provision by ₹ 113.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	68.00	181.00	..	(-)181.00	
S	..				
R	113.00				
<b>04-Art and Culture- 105-Public Libraries-</b>					

## Grant No. 5- contd.

03-Provisions of Infrastructure Facilities in 9 new Libraries-		500.00	..	(-)500.00	Reduction in provision by ₹ 2,500.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	3,000.00				
S	..				
R	(-)2,500.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education-203-University and Higher Education-</b>				
07-Establishment of Rajiv Gandhi National University of Law, Punjab-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under major works.
O	135.00			
S	..	..	..	
R	(-)135.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
08-Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under major works.
O	65.00			
S	..	..	..	
R	(-)65.00			

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

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**Grant No. 5- conclud.**


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Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-01-General Education-203-University and Higher Education-</b>				
30-Setting up of Digital Libraries in Bhatinda and other Cities-				Augmentation of provision by ₹ 364.99 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Last year there was saving of 365.72 lakh. Reasons for saving of ₹ 39.13 lakh have not been intimated (July 2023).
O	..			
S	0.01	365.00	(-)39.13	
R	364.99			

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**Grant No. 6- Elections**


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

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	2,03,07,88	2,03,07,88	1,26,34,41	(-)76,73,47	52,92,44
Supplementary	..				

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

Original	17,00,00	17,00,00	3,17,92	(-)13,82,08	11,80,00
Supplementary	..				

**Notes and Comments:****Revenue:**

(i) Total saving in the voted grant was ₹ 7,673.47 lakh, however, ₹ 5,292.44 lakh were anticipated as saving and surrendered in March 2023.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2015-Elections-00- 101- Election Commission-</b>					
01-Election Commission-					Reduction in provision by ₹ 342.88 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 135.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 100.00 lakh), (iii) publications (₹ 50.00 lakh), (iv) professional services (₹ 48.00 lakh), (v) domestic travel expenses (₹ 4.50 lakh) and (vi) petrol, oil and lubricants of office vehicles (₹ 2.80 lakh).
O	819.50	476.62	163.36	(-)313.26	
S	..				
R	(-)342.88				

## Grant No. 6- contd.

				<p>Last year there was saving of ₹ 114.19 lakh.</p> <p>Reasons for the saving of ₹ 313.26 lakh have not been intimated (July 2023).</p>
<b>102-Electoral Officers-</b>				
01-Electoral Officers-				
O	7,408.42	5,797.02	5,599.86	(-)197.16
S	..			
R	(-)1,611.40			
				<p>Reduction in provision by ₹ 1,611.40 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) professional services (₹ 800.00 lakh), (ii) publications (₹ 500.00 lakh), (iii) supplies and materials (₹ 65.00 lakh), (iv) advertising and publicity (₹ 60.00 lakh), (v) hiring of vehicles for office use (₹ 50.00 lakh), (vi) conferences, seminars, workshops, tours etc. (₹ 50.00 lakh), (vii) contingent articles (₹ 20.00 lakh) and (viii) non-filling of vacant posts (₹ 100.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 25.00 lakh), (ii) medical reimbursement (₹ 5.00 lakh) and (iii) hospitality and entertainment (₹ 2,089.18 lakh).</p> <p>Last year there was saving of ₹ 2,089.18 lakh.</p> <p>Reasons for the saving of ₹ 197.16 lakh have not been intimated (July 2023).</p>
<b>105-Charges for conduct of Elections to Parliament-</b>				
01-Elections to Parliament-				
O	3,432.39	2,402.24	1,524.47	(-)877.77
S	..			
R	(-)1,030.15			
				<p>Reduction in provision by ₹1,030.15 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) contingent articles (₹ 239.00 lakh), (ii) publications (₹ 185.00 lakh), (iii) professional services (₹ 174.60 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 172.88 lakh), (v) supplies and materials (₹ 162.00 lakh), (vi) advertising and publicity (₹ 77.67 lakh), (vii) conferences, seminars, workshops, tours etc. (₹ 12.00 lakh) and (viii) hospitality and entertainment (₹ 7.00 lakh).</p> <p>There was saving of ₹ 3,472.18 lakh, ₹ 54.47 lakh and ₹ 1,546.35 lakh during 2019-20, 2020-21 and 2021-22 respectively.</p>

## Grant No. 6- contd.

				Reasons for the saving of ₹ 877.77 lakh have not been intimated (July 2023).
<b>106-Charges for conduct of Elections to State/Union Territory Legislature-</b>				
01-Elections to State Legislature-				
O	8,525.02	6,251.01	5,292.37	(-)958.64
S	..			
R	(-)2,274.01			
				Reduction in provision by ₹ 2,274.01 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) supplies and materials (₹ 2,830.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 500.00 lakh), (iii) publications (₹ 470.00 lakh), (iv) professional services (₹ 350.00 lakh), (v) advertising and publicity (₹ 290.00 lakh), (vi) telephone charges (₹ 93.00 lakh), (vii) electricity charges (20.00 lakh) and (viii) domestic travel expenses (₹ 15.00 lakh), partly set off by excess due to (i) clearance of pending bills of contingent articles (₹ 1,544.00 lakh), (ii) hiring of vehicles for office use (₹ 550.00 lakh), (iii) other charges (₹ 195.00 lakh) and (iv) filling of the new posts (₹ 4.99 lakh). There was saving of ₹ 188.96 lakh, ₹ 14.53 lakh and ₹ 12,917.58 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 958.64 lakh have not been intimated (July 2023).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2015-Elections-00- 102- Electoral Officers-</b>				
98-Computerization in the State- 09-Annual Technical Support for Application Software and Website-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	13.00	13.00	..	(-)13.00
S	..			
R	..			



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**Grant No. 6- conold.**


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**Capital:**

(iv) Total saving in the voted grant was ₹ 1,382.08 lakh, however, ₹ 1,180.00 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-60-Other Buildings- 051-Construction-</b>				
05-Construction of Building for Election Department-				Reduction in provision by ₹ 1,030.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 788.25 lakh. Reasons for the saving of ₹ 152.08 lakh have not been intimated (July 2023).
02-Construction of Building-				
O	1,500.00			
S	..	470.00	317.92	
R	(-1,030.00)		(-152.08)	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-60-Other Buildings- 051-Construction-</b>				
05-Construction of Building for Election Department-				Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Last year the entire provision was not utilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
01-Purchase of Land-				
O	200.00			
S	..	50.00	..	
R	(-150.00)		(-50.00)	

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


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

- 2020 - Collection of Taxes on Income and Expenditure  
 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 2023)
₹ in thousand					
Original	2,90,00,75	2,90,00,75	2,81,44,02	(-)8,56,73	4,27,05
Supplementary	..				

**Charged -**

Original	33	25,69	25,46	(-)23	..
Supplementary	25,36				

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

- 4059 - Capital Outlay on Public Works

**Voted -**

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

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
2039-State Excise-00- 001- Direction and Administration-				

## Grant No. 7- contd.

04-Improvement of the Infrastructure for the Departments-					
O	474.48	234.33	207.31	(-)27.02	<p>Reduction in provision by ₹ 240.15 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on (i) purchase of staff cars (₹ 124.99 lakh), (ii) petrol, oil and lubricants (₹ 50.60 lakh), (iii) repair and maintenance of staff cars (₹ 8.82 lakh), (iv) hiring of less number of vehicles for office use (₹ 50.00 lakh), (v) less receipt of bills of minor works (₹ 9.00 lakh) and (vi) contingent articles (₹ 2.50 lakh), partly set off by excess due to hiring of more professionals for professional services (₹ 6.26 lakh).</p> <p>There was saving of ₹ 233.25 lakh, ₹ 52.25 lakh and ₹ 76.25 lakh during 2019-20, 2020-21 and 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 27.02 lakh have not been intimated (July 2023).</p>
S	..				
R	(-)240.15				
<b>2040-Taxes on Sales, Trade etc. -00- 001-Direction and Administration-</b>					
01-Direction and Administration-					<p>Reduction in provision by ₹ 445.98 lakh through re-appropriation in March 2023 was mainly due to (i) non-filling of vacant posts (₹ 400.00 lakh) and (ii) cut imposed by the Finance Department on secret service expenditure (49.99 lakh), partly set off due to clearance of pending bills of medical reimbursement (₹ 5.00 lakh).</p> <p>There was saving of ₹ 584.24 lakh, ₹ 276.79 lakh and ₹ 444.82 lakh during 2019-20, 2020-21, 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 18.47 lakh have not been intimated (July 2023).</p>
O	3,139.97	2,693.99	2,675.52	(-)18.47	
S	..				
R	(-)445.98				

## Grant No. 7- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2020-Collection of Taxes on Income and Expenditure-00-105-Collection Charges-Taxes on Professions, Trades Callings and Employment-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware				Reduction in provision by ₹ 14.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	15.00			
S	..	0.01	..	
R	(-)14.99		(-)0.01	
98-Computerization in the State-03-Computer Stationery and Consumable Items-				Reduction in provision by ₹ 11.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	12.00			
S	..	0.01	..	
R	(-)11.99		(-)0.01	
98-Computerization in the State-04-Computer Furniture Items-				Reduction in provision by ₹ 11.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	12.00			
S	..	0.01	..	
R	(-)11.99		(-)0.01	
98-Computerization in the State-05-Manpower-				Reduction in provision by ₹ 89.99 lakh through re-appropriation in March 2023 was due to less deployment of daily wagers.
O	90.00			
S	..	0.01	..	
R	(-)89.99		(-)0.01	

**Grant No. 7- conclud.**

98-Computerization in the State-07-Development of Hosting Website-		0.01	..	(-)0.01	Reduction in provision by ₹ 20.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	21.00				
S	..				
R	(-)20.99				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2039-State Excise-00- 001- Direction and Administration-</b>				
01-District Establishment-				Augmentation in provision by ₹ 596.79 lakh through re-appropriation in March 2023 was mainly due to (i) payment of arrears of salaries to the Government employees after the implementation of 6th pay commission ( ₹ 700.00 lakh) and (ii) clearance of pending bills of medical reimbursement ( ₹ 35.00 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) rewards ( ₹ 80.00 lakh), (ii) secret service expenditure ( ₹ 40.00 lakh) and (iii) advertising and publicity ( ₹ 80.00 lakh).  Reasons for the saving of ₹ 48.38 lakh have not been intimated (July 2023).
O	8,840.99	9,437.78	9,389.4	
S	..			
R	596.79			

<b>2043-Collection Charges under State Goods and Services Tax-99- 001-Direction and Administration-</b>					
98-Computerization in the State-09-Annual Technical Support for Application Software and Website-		9,50.00	9,50.00	..	Augmentation of provision by ₹ 50.00 lakh through re-appropriation in March 2023 was due to pending bills of contingent articles.
O	9,00.00				
S	..				
R	50.00				

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**Grant No. 8- Finance**


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**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 2023)
₹ in thousand					
Original	1,64,92,56,16	1,76,11,79,15	1,90,17,44,12	+14,05,64,97	..
Supplementary	11,19,22,99				

**Charged -**

Original	2,11,22,30,91	2,31,00,00,82	2,29,05,13,41	(-)1,94,87,41	..
Supplementary	19,77,69,91				

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

- 6003 - Internal Debt of the State Government  
 6004 - Loans and Advances from the Central Government  
 7610 - Loans to Government Servants etc.  
 7615 - Miscellaneous Loans

**Voted -**

Original	40,40,02	40,40,02	27,89,96	(-)12,50,06	11,93,00
Supplementary	..				

**Charged -**

Original	3,59,46,36,71	5,99,46,00,01	5,83,75,70,64	(-)15,70,29,37	..
Supplementary	2,39,99,63,30				

**Notes and Comments:****Revenue:**

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**Grant No. 8- contd.**


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- (i) The excess of ₹ 1,40,564.97 lakh (₹ 14,05,64,97,080) over the voted grant requires regularisation.
- (ii) In view of the excess of ₹ 1,40,564.97 lakh in the voted grant, the supplementary grant of ₹ 1,11,922.99 lakh obtained in March 2023 proved inadequate.
- (iii) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under other heads as mentioned in note (v) and (vi) respectively below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2054-Treasury and Accounts Administration-00-095-Directorate of Accounts and Treasuries-</b>					
04-User Services and Other Charges on New Defined Contribution Pension Scheme-				Reduction in provision by ₹ 95.00 lakh through re-appropriation in March 2022 was due to less deployment of staff for other contractual services.	
O	345.00				
S	..	250.00	244.24		(-5.76)
R	(-)95.00				
98-Computerization in the State-01-Purchase of Computer related Hardware-				There was saving of ₹ 258.38 lakh and ₹ 315.12 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 171.64 lakh have not been intimated (July 2023).	
O	674.30				
S	127.61	801.91	630.27		(-)171.64
R	..				
<b>2070-Other Administrative Services-00-001-Direction and Administration-</b>					
98-Computerization in State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 47.17 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on contingent articles. Reasons for the saving of ₹ 31.86 lakh have not been intimated (July 2023).	
O	93.00				
S	..	45.83	13.97		(-)31.86
R	(-)47.17				

## Grant No. 8- contd.

2071-Pensions and Other Retirement Benefits-01-Civil-111-Pensions to Legislators-					
01-Pensions to Legislators-					Reduction in provision by ₹ 1,400.00 lakh through re-appropriation in March 2022 was due to decrease in number of beneficiaries of pensionery charges.  Reasons for the excess of ₹ 112.31 lakh have not been intimated (July 2023).
O	5,000.00	3,600.00	3,712.31	+112.31	
S	..				
R	(-),400.00				
2075-Miscellaneous General Services-00- 103-State Lotteries-					
01-Prizes-					Reduction in provision by ₹ 8,494.78 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.
O	17,878.00	9,383.22	9,388.06	+4.84	
S	..				
R	(-),494.78				
02-Direction and Administration-					Reduction in provision by ₹ 138.39 lakh through re-appropriation in March 2023 was mainly due to (i) cut imposed by the Finance Department on advertising and publicity (₹ 126.00 lakh), (ii) hiring of less number of vehicles for office use (₹ 4.99 lakh), (iii) less receipt of bills of contingent articles (₹ 4.50 lakh) and (iv) non-revision of rates of rent, rates and taxes (₹ 2.00 lakh).  There was saving of ₹ 646.43 lakh, ₹ 28.29 lakh and ₹ 78.59 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 81.65 lakh have not been intimated (July 2023).
O	658.03	523.14	441.49	(-)81.65	
S	3.50				
R	(-),138.39				
190-Assistance to Public Sector and Other Undertakings-					



## Grant No. 8- contd.

01-Assistance to Punjab Infrastructure Development Board-					Reduction in provision by ₹ 82,279.66 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for the excess of ₹ 35,145.20 lakh have not been intimated (July 2023).
O	1,27,935.60	45,674.23	80,819.43	+35,145.20	
S	18.29				
R	(-)82,279.66				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -104-Deposit Linked Insurance Scheme-Government Provident Fund-</b>					
01-Deposit Linked Insurance Scheme-					Reduction in provision by ₹ 12.35 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.  There was saving of ₹ 92.75 lakh, ₹ 66.40 lakh and ₹ 66.71 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 67.30 lakh have not been intimated (July 2023).
O	145.85	133.50	66.20	(-)67.30	
S	..				
R	(-)12.35				
<b>3451-Secretariat- Economic Services-00- 090-Secretariat-</b>					
03-Building Fiscal and Institutional Reselience for Growth-					Reasons for the saving of ₹ 51.01 lakh have not been intimated (July 2023).
O	0.05	70.01	19.00	(-)51.01	
S	69.96				
R	..				
<b>092-Other Offices-</b>					
01-Directorate of Financial Resources and Economic Intelligence-					Reduction in provision by ₹ 40.34 lakh through re-appropriation in March 2023 was mainly due to (i) hiring of less number of professionals for professional services (₹ 30.00 lakh), less receipt of bills of (ii) contingent articles (₹ 5.00 lakh) and (iii) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh).
O	230.38	190.04	173.03	(-)17.01	
S	..				
R	(-)40.34				

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**Grant No. 8- contd.**


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	Reasons for the saving of ₹ 17.01 lakh have not been intimated (July 2023).
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(iv) An instance where the entire provision was withdrawn is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3451-Secretariat - Economic Services-00 -090-Secretariat-</b>				
04-Contribution to Punjab Sikhya te Sehat Fund-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme by the Finance Department.
O	11.00			
S	..	..	..	
R	(-)11.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2054-Treasury and Accounts Administration-00- 095- Directorate of Accounts and Treasuries-</b>				
01-Treasury and Accounts Organisation-				Reduction in provision by ₹ 36.00 lakh through re-appropriation in March 2023 was mainly due to (i) less deployment of staff for other contractual services (₹ 28.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), (iii) medical reimbursement (₹ 1.00 lakh), (iv) less conducting of conference, seminars, workshops, tours etc. (₹ 2.00 lakh) and (v) cut imposed by the Finance Department on secret services expenditure (₹ 2.00 lakh).  Reasons for the excess of ₹ 125.13 lakh have not been intimated (July 2023).
O	1,647.93			
S	13.10	1,750.16	+125.13	
R	(-)36.00			

## Grant No. 8- contd.

<b>097-Treasury Establishment-</b>					
01-Treasury Establishment-					Reduction in provision by ₹ 4.00 lakh through re-appropriation in March 2023 was due to (i) less receipt of bills of (i) contingent articles (₹ 3.00 lakh) and (ii) telephone charges (₹ 1.00 lakh).  Reasons for the excess of ₹ 469.12 lakh have not been intimated (July 2023).
O	3,455.52	3,457.52	3,926.64	+469.12	
S	6.00				
R	(-)4.00				
<b>2071-Pensions and Other Retirement Benefits-01-Civil-101-Superannuation and Retirement Allowances-</b>					
01-Pension and Other Retirement Benefits-					Augmentation of provision by ₹ 92,666.34 lakh through re-appropriation in March 2023 was due to increase in number of beneficiaries of pensionery charges.  There was excess of ₹ 18,705.27 lakh, ₹ 63,183.58 lakh and ₹ 69,677.15 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the excess of ₹ 46,465.97 lakh have not been intimated (July 2023).
O	8,59,069.00	10,18,000.00	10,64,465.97	+46,465.97	
S	66,264.66				
R	92,666.34				
<b>102-Commuted Value of Pensions-</b>					
01-Commuted Value of Pensions-					Last year there was excess of ₹ 1,413.18 lakh.  Reasons for the excess of ₹ 18,783.09 lakh have not been intimated (July 2023).
O	42,688.00	52,500.00	71,283.09	+18,783.09	
S	9,812.00				
R	..				
<b>104-Gratuities-</b>					
01-Gratuities-					Reasons for the excess of ₹ 19,059.63 lakh have not been intimated (July 2023).
O	1,50,000.00	1,50,000.00	1,69,059.63	+19,059.63	
S	..				
R	..				
<b>105-Family Pensions-</b>					
01-Family Pensions-					Last year there was excess of ₹ 10,573.58 lakh.  Reasons for the excess of ₹ 17,731.49 lakh have not been intimated (July 2023).
O	2,00,000.00	2,15,000.00	2,32,731.49	+17,731.49	
S	15,000.00				
R	..				

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**Grant No. 8- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2071-Pensions and Other Retirement Benefits-01-Civil-109-Pensions to Employees of State aided Educational Institutions-</b>				
01-Pension to Employees of State aided Educational Institutions (Schools)-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	198.30	+198.30	
R	..			
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-</b>				
02-Ex-Gratia Payments to Families of Ministers, Government Servants etc. Dying in harness-				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	3,484.67	+3,484.67	
R	..			

**Charged:**

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

## Grant No. 8- contd.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2049-Interest Payments-01-Interest on Internal Debt-200-Interest on Other Internal Debts-</b>				
01-Interest on Temporary Loans obtained from the State Bank of India and Other Banks for Purchase of Food Grains-				Reasons for the saving of ₹ 24,428.14 lakh have not been intimated (July 2023).
<i>O</i>	2,03,105.00			
<i>S</i>	..	1,78,676.86	(-)24,428.14	
<i>R</i>	..			
<b>305-Management of Debt-</b>				
01-Management of Debt-				Reasons for the saving of ₹ 1,797.42 lakh have not been intimated (July 2023).
<i>O</i>	3,700.00			
<i>S</i>	364.11	2,266.69	(-)1,797.42	
<i>R</i>	..			
<b>03-Interest on Small Savings, Provident Funds etc. -104-Interest on State Provident Funds-</b>				
03-Interest on All India Service Provident Fund-				Reduction in provision by ₹ 87.58 lakh through re-appropriation in March 2023 was due to less interest payment on all India Services Provident Fund.
<i>O</i>	384.79			
<i>S</i>	..	341.15	+43.94	
<i>R</i>	(-)87.58			
	297.21			Reasons for the excess of ₹ 43.94 lakh have not been intimated (July 2023).
<b>04-Interest on Loans and Advances from Central Government- 109-Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission-</b>				
01-Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission-				Reduction in provision by ₹ 762.67 lakh through re-appropriation in March 2023 was due to late release of amounts by the State Government.
<i>O</i>	3,773.74			
<i>S</i>	..	3,011.06	(-)0.01	
<i>R</i>	(-)762.67			
	3,011.07			

## Grant No. 8- contd.

<b>05-Interest on Reserve Funds-</b>					
<b>101-Interest on Depreciation Renewal Reserve Funds-</b>					
03-Depreciation Reserve Fund- (Government Press)-					Reasons for the saving of ₹ 57.42 lakh have not been intimated (July 2023).
<i>O</i>	251.87	251.87	194.45	(-)57.42	
<i>S</i>	..				
<i>R</i>	..				
<b>105-Interest on General and Other Reserve Funds-</b>					
02-Interest on State Compensatory Afforestation Fund-					Reasons for the saving of ₹ 2,917.53 lakh have not been intimated (July 2023).
<i>O</i>	5,000.00	5,800.00	2,882.47	(-)2,917.53	
<i>S</i>	800.00				
<i>R</i>	..				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2049-Interest Payments-01- Interest on Internal Debt- 115- Interest on Ways and Means Advances from Reserve Bank of India-</b>				
01-Interest on Ways and Means Advances from Reserve Bank of India-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
<i>O</i>	1,000.00	3,200.00	..	
<i>S</i>	2,200.00			
<i>R</i>	..			
02-Interest on Overdraft/Shortfall from Reserve Bank of India-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
<i>O</i>	50.00	3,500.01	..	
<i>S</i>	3,450.01			
<i>R</i>	..			

## Grant No. 8- contd.

<b>05-Interest on Reserve Funds- 101-Interest on Depreciation Renewal Reserve Funds-</b>					
02-Depreciation Reserve Fund- (Motor Transport)-					Reduction in provision by ₹ 5.66 lakh through reappropriation in March 2023 was due to less depreciation of motors in the department of transport.  Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
<i>O</i>	967.20	961.54	..	(-)961.54	
<i>S</i>	..				
<i>R</i>	(-)5.66				

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2048-Appropriation for reduction or avoidance of debt-00- 101-Sinking Funds-</b>				
02-Appropriation for Consolidated Sinking Fund-				Augmentation of provision by ₹ 27,798.54 lakh through re-appropriation in March 2023 was due to more investment in consolidated sinking fund.
<i>O</i>	1,00,000.00	3,00,000.00	3,00,000.00	
<i>S</i>	1,72,201.46			
<i>R</i>	27,798.54			
<b>2049-Interest Payments-01- Interest on Internal Debt- 305- Management of Debt-</b>				
02-Expenditure relating to the issue of new loans-				There was excess of ₹ 2,712.53 lakh, ₹ 3,131.12 lakh and ₹ 2,554.04 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the excess of ₹ 1,841.79 lakh have not been intimated (July 2023).
<i>O</i>	400.00	600.00	2,441.79	
<i>S</i>	200.00			
<i>R</i>	..			

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

## Grant No. 8- contd.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2049-Interest Payments-01- Interest on Internal Debt-131- Interest on Special Drawing Facility on 91 days Deposits-</b>				
01-Interest on Internal Debt-				Last year the expenditure was incurred without charged appropriation of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
<i>O</i> ..				
<i>S</i> ..	..	2,736.63	+2,736.63	
<i>R</i> ..				
<b>05-Interest on Reserve Funds- 105-Interest on General and Other Reserve Funds-</b>				
03-Interest on General Reserve Fund(SDMF)-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
<i>O</i> ..				
<i>S</i> ..	..	1,489.77	+1,489.77	
<i>R</i> ..				

**Capital:**

(xi) Total saving in the voted grant was ₹ 1,250.06 lakh, however, ₹ 1,193.00 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>7610-Loans to Government Servants etc.-00 -800-Other Advances-</b>				
01-Festival Advance-				Reduction in provision by ₹ 280.00 lakh through re-appropriation in March 2022 was due to decrease in number of beneficiaries of loans and advances. Reasons for the excess of ₹ 81.58 lakh have not been intimated (July 2023).
<i>O</i> 2,000.00				
<i>S</i> ..	1,720.00	1,801.58	+81.58	
<i>R</i> (-)280.00				



## Grant No. 8- contd.

11-Wheat Advance-					Reduction in provision by ₹ 885.00 lakh through re-appropriation in March 2022 was due to decrease in number of beneficiaries of loans and advances. Reasons for the saving of ₹ 139.62 lakh have not been intimated (July 2023).
O	2,000.00	1,115.00	975.38	(-)139.62	
S	..				
R	(-)885.00				
12-Advance to Class-IV Employees for the Marriage of their Daughters-					
O	40.00	12.00	13.00	+1.00	
S	..				
R	(-)28.00				

**Charged:**

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6004-Loans and Advances from the Central Government-02-Loans for State/Union Territory Plan-101-Block Loan-</b>				
01-Block Loans-				Last year there was saving of ₹ 7,292.34 lakh. Reasons for the saving of ₹ 9,527.62 lakh have not been intimated (July 2023).
O	50,000.00	50,904.69	41,377.06	
S	904.69			
R	..			
<b>105-State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission-</b>				
01-State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission-				Reduction in provision by ₹ 2,433.87 lakh through re-appropriation in March 2023 was due to less payment on the recommendation of 12th Finance Commission.
O	17,772.63	15,338.76	15,338.76	
S	..			
R	(-)2,433.87			

## Grant No. 8- contd.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6003-Internal Debt of the State Government-00-110- Ways and Means Advances from the Reserve Bank of India-</b>				
01-Loans and Advances from Reserve Bank of India-				Reduction in provision by ₹ 16,00,000.00 lakh through re-appropriation in March 2023 was due to less availment as well as repayment of ways and means and overdraft of Reserve Bank of India.  Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have not been intimated (July 2023).
<i>O</i>	20,00,000.00			
<i>S</i>	..	4,00,000.00	.. (-)4,00,000.00	
<i>R</i>	(-)16,00,000.00			

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>6003-Internal Debt of the State Government-00-107- Loans from the State Bank of India and other Banks-</b>				
01-Loans from State Bank of India- 01-Loan to Clear Legacy Amount of Cash Credit Limit in respect of PUNGRAIN-				There was excess of ₹ 240.81 lakh, ₹ 1,395.84 lakh and ₹ 2,859.81 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the excess of ₹ 24,428.14 lakh have not been intimated (July 2023).
<i>O</i>	1,20,895.00			
<i>S</i>	..	1,20,895.00	1,45,323.14 +24,428.14	
<i>R</i>	..			

## Grant No. 8- concld.

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>112-Special Drawing Facility on 91 Days Deposits-</b>				
01-Special Drawing Facility on 91 Days Deposits-				Originally, there was no budget provision. Charged appropriation was provided through supplementary appropriation and funds were augmented by ₹ 16,02,433.08 lakh through re-appropriation in March 2023 due to SDF limit increases.  Reasons for the excess of ₹ 2,28,171.00 lakh have not been intimated (July 2023).
<i>O</i>	..			
<i>S</i>	23,97,566.12	40,00,000.00	42,28,171.00	
<i>R</i>	16,02,433.08		+2,28,171.00	

(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 ₹ 3,00,000.00 lakh to the said fund during 2022-23. The balance at credit of this funds as on 31 March 2023 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	6,35,161.26

For details please see Statements No. 15 and 22 of Finance Accounts 2022-23.

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**Grant No. 9- Food and Supplies**


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**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 2023)
₹ in thousand				
Original	7,97,28,11	3,70,92,85	(-)4,26,35,26	2,11,63,50
Supplementary	..			

**Charged -**

Original	2	2	..	(-)2	1
Supplementary	..				

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

Original	6,25,25,01	8,76,35,21	8,76,35,18	(-)3	..
Supplementary	2,51,10,20				

**Notes and Comments:****Revenue:**

- (i) Total saving in the voted grant was ₹ 42,635.26 lakh, however, ₹ 21,163.50 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (iii) and (iv) respectively below] was mainly under the following heads:-

## Grant No. 9- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2408-Food, Storage and Warehousing-01-Food- 789- Special Component Plan for Scheduled Castes-</b>					
02-Prime Minister Formalization of Micro Food Processing Enterprises-				Augmentation in provision by ₹ 62.50 lakh through re-appropriation in March 2023 was due to number of beneficiaries increased under the credit link subsidy component of scheme.  Last year there was saving of ₹ 20.58 lakh. Reasons for the saving of ₹ 150.85 lakh have not been intimated (July 2023).	
O	166.00				
S	..	228.50	77.65		(-150.85)
R	62.50				
<b>3456-Civil Supplies-00- 001- Direction and Administration-</b>					
01-Direction-				Reduction in provision by ₹ 3,001.93 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on advertising and publicity (₹ 4,900.00 lakh), partly set off by excess due to (i) payment of arrears of 6th pay commission (₹ 1,800.00 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 100.00 lakh) Last year there was saving of ₹ 934.91 lakh. Reasons for the saving of ₹ 109.50 lakh have not been intimated (July 2023).	
O	24,760.53				
S	..	21,758.60	21,649.10		(-109.50)
R	(-)3,001.93				
<b>103-Consumer Subsidies-</b>					
04-Smart Ration Card Scheme-03-To implement Public Distribution System in the State-				Reduction in provision by ₹ 6,000.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.  Last year there was saving of ₹ 4,661.41 lakh. Department has intimated that the saving of ₹ 7,095.37 lakh was due	
O	14,910.00				
S	..	8,910.00	1,814.63		(-7,095.37)
R	(-)6,000.00				

## Grant No. 9- contd.

				to non-implementation of door to door delivery of ration scheme.	
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Smart Ration Card Scheme-03-To implement Public Distribution System in the State-					Reduction in provision by ₹ 13,990.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.  Last year there was saving of ₹ 1,916.52 lakh. Department has intimated that the saving of ₹ 16,556.95 lakh was due to non-implementation of door to door delivery of ration scheme.
O	34,790.00	20,800.00	4,243.05	(-)16,556.95	
S	..				
R	(-)13,990.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2408-Food, Storage and Warehousing-01-Food- 103-Food Processing-</b>					
02-Prime Minister Formalization of Micro Food Processing Enterprises-					Augmentation of provision by ₹ 537.50 lakh through re-appropriation in March 2023 was due to number of beneficiaries increased under the credit link subsidy component of scheme.  Reasons for the saving of ₹ 79.00 lakh have not been intimated (July 2023).
O	1,834.00	2,371.50	2,292.50	(-)79.00	
S	..				
R	537.50				
<b>3456-Civil Supplies-00- 190-Assistance to Public Sector and Other Undertakings-</b>					
01-State Food Commission-					Augmentation of provision by ₹ 93.65 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	292.00	385.65	375.70	(-)9.95	
S	..				
R	93.65				
<b>800-Other Expenditure-</b>					

## Grant No. 9- contd.

01-Enforcement of Machinery for the Implementation of the Consumer Protection Act,1986(Estt.)- 01-State Commission-						Augmentation of provision by ₹ 595.98 lakh through re-appropriation in March 2023 was due to (i) implementation of 6th pay commission (₹ 486.79 lakh), clearance of pending bills of (ii) professional services (₹ 72.41 lakh), (iii) domestic travel expenses (₹ 31.40 lakh), (iv) medical reimbursement (₹ 4.87 lakh) and (v) advertising and publicity (₹ 4.23 lakh), partly set off by saving mainly due to (i) non-revision of rates of rents, rates and taxes (₹ 2.67 lakh) and (ii) less receipt of bills of water charges (₹ 1.00 lakh). Last year there was saving of ₹ 19.98 lakh. Reasons for the saving of ₹ 110.86 lakh have not been intimated (July 2023).	
O	2,352.07	2,948.05	2,837.19	(-)110.86			
S	..						
R	595.98						
3475-Other General Economic Services-00- 106-Regulation of Weights and Measures-						Augmentation of provision by ₹ 114.40 lakh through re-appropriation in March 2023 was mainly due to (i) implementation of 6th pay commission (₹ 100.00 lakh), clearance of pending bills of (ii) rents, rates and taxes (₹ 12.00 lakh) and (iii) medical reimbursement (₹ 3.00 lakh). Reasons for the saving of ₹ 42.80 lakh have not been intimated (July 2023).	
01-Administration of Weights and Measures Act-		605.02	562.22	(-)42.80			
O	490.62						
S	..						
R	114.40						

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

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**Grant No. 9- conclud.**


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Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3456-Civil Supplies-00- 102- Civil Supplies Scheme-</b>				
04-Printing of Ration Cards, Forms and Tags-				Department has intimated that expenditure of ₹ 30.51 lakh was incurred without provision of funds due to non-inclusion of token provision during supplementary grant 2022-23.
O	..			
S	..	30.51	+30.51	
R	..			
<b>190-Assistance to Public Sector and Other Undertakings-</b>				
04-Assistance to Punjab Agro-01-Repayment of Loans of various Banks-				Department has intimated that expenditure of ₹ 30,70.00 lakh was incurred without provision of funds due to non-inclusion of token provision during supplementary grant 2022-23.
O	..			
S	..	30,70.00	+30,70.00	
R	..			



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**Grant No. 10- General Administration**


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**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 2023)
₹ in thousand					
Original	2,93,62,21	2,93,62,21	2,87,74,45	(-)5,87,76	1,72,60
Supplementary	..				

**Charged -**

Original	14,79,53	14,79,53	14,17,73	(-)61,80	5,50
Supplementary	..				

**Notes and Comments:****Revenue:**

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

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

## Grant No. 10- contd.

01-Tour Expenses-					Reduction in provision by ₹ 57.00 lakh through re-appropriation in March 2023 was due to (i) less receipt of bills of domestic travel expenses (₹ 50.00 lakh) and (ii) cut imposed by the Finance Department on foreign travel expenses (₹ 7.00 lakh). Reasons for the saving of ₹ 46.78 lakh have not been intimated (July 2023).
O	160.00	103.00	56.22	(-)46.78	
S	..				
R	(-)57.00				
<b>800-Other Expenditure-</b>					
02-Miscellaneous-					Reasons for the saving of ₹ 875.22 lakh have not been intimated (July 2023).
O	1,040.75	1,040.75	165.53	(-)875.22	
S	..				
R	..				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 107-Swatantrata Sainik Samman Pension Scheme-</b>					
01-Pension and Other benefits to the Freedom Fighters and their Wards-					Reduction in provision by ₹ 1,097.50 lakh through re-appropriation in March 2023 was due to (i) less number of beneficiaries of pensionary charges (₹ 1,093.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 7.50 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 3.00 lakh). Reasons for the excess of ₹ 652.20 lakh have not been intimated (July 2023).
O	1,603.00	505.50	1,157.70	+652.20	
S	..				
R	(-)1,097.50				
<b>200-Other Programmes-</b>					
44-Financial Assistance to Sangharshi Yodhas-					Reduction in provision by ₹ 60.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department for other charges.
O	150.00	90.00	89.72	(-)0.28	
S	..				
R	(-)60.00				

## Grant No. 10- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2052-Secretariat - General Services-00-090-Secretariat-</b>					
01-General Services Secretariat-					Augmentation of provision by ₹ 420.04 lakh through re-appropriation in March 2023 was mainly due to (i) payment of salaries, arrears and LTC to officers/employees (₹ 1,000.00 lakh), clearance of pending bills of (ii) domestic travel expenses (₹ 173.00 lakh), (iii) hospitality and entertainment (₹ 37.54 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 25.00 lakh) and (v) medical reimbursement (₹ 5.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) minor works (₹ 699.99 lakh), (ii) electricity charges (₹ 25.99 lakh), (iii) repair and maintenance of staff cars (₹ 2.00 lakh), (iv) water charges (₹ 1.99 lakh), (v) foreign travel expenses (₹ 1.00 lakh), (vi) less price of purchase of staff cars (₹ 40.00 lakh), (vii) cut imposed by the Finance Department on contingent articles (₹ 40.00 lakh) and (viii) less hiring for professional services (₹ 10.00 lakh).  There was saving of ₹ 1,804.30 lakh, ₹ 1,446.33 lakh and ₹ 939.06 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 105.97 lakh have not been intimated (July 2023).
O	14,136.03	14,556.07	14,450.10	(-)105.97	
S	..				
R	420.04				
<b>2070-Other Administrative Services-00- 115-Guest Houses, Government Hostels etc.-</b>					

## Grant No. 10- contd.

01-State Guest House-		1,091.92	1,092.99	+1.07	Augmentation of provision by ₹ 185.32 lakh through re-appropriation in March 2023 was mainly due to clearance of pending bills of (i) hospitality and entertainment (₹ 120.00 lakh), (ii) professional services (₹ 76.00 lakh) (iii) water charges (₹ 1.65 lakh) and electricity charges (₹ 1.00 lakh), partly set off by saving mainly due to (i) less arrears and LTC claim (₹ 7.00 lakh), (ii) cut imposed by the Finance Department on contingent articles (₹ 2.80 lakh), less receipt of bills of (iii) medical reimbursement (₹ 2.20 lakh) and (iv) advertising and publicity (₹ 1.10 lakh).
O	906.60				
S	..				
R	185.32				

<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes -200-Other Programmes-</b>					
43-Contribution to the Chief Minister Relief Fund-		2,212.50	2,200.00	(-)12.50	Augmentation of provision by ₹ 1,000.00 lakh through re-appropriation in March 2023 was due to increase in number of beneficiaries of contributions.  Reasons for the saving of ₹ 12.50 lakh have not been intimated (July 2023).
O	1,212.50				
S	..				
R	1,000.00				

**Charged:**

(iii) Saving in the changed appropriation was mainly under the following heads:-

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

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**Grant No. 10- conclud.**


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01-Secretariat-		410.50	374.56	(-)35.94	<p>Reduction in provision by ₹ 19.00 lakh through reappropriation in March 2023 was due to less receipt of bills of contingent articles (₹ 20.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 1.00 lakh).</p> <p>There was saving of ₹ 37.65 lakh and ₹ 48.09 lakh during 2020-21 and 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 35.94 lakh have not been intimated (July 2023).</p>
<i>O</i>	429.50				
<i>S</i>	..				
<i>R</i>	(-)19.00				

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**Grant No. 11- Health and Family Welfare**


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**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 2023)
₹ in thousand					
Original	46,26,84,01	46,26,84,05	37,00,52,20	(-)9,26,31,85	5,97,10,06
Supplementary	4				

**Charged -**

Original	52,75	52,75	28,37	(-)24,38	..
Supplementary	..				

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

4210 - Capital Outlay on Medical and Public Health

**Voted -**

Original	1,03,97,00	3,12,25,05	1,80,62,75	(-)1,31,62,30	..
Supplementary	2,08,28,05				

**Notes and Comments:****Revenue:**

- (i) Total saving in the voted grant was ₹ 92,631.85 lakh, however, ₹ 59,710.06 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess under other heads and expenditure incurred without provision of funds mentioned in note (v) and (vi) below respectively] was mainly under the following heads:-

## Grant No. 11- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2210-Medical and Public Health-01-Urban Health Services - Allopathy- 001-Direction and Administration-</b>					
01-Direction-					Reduction in provision by ₹ 2,980.80 lakh through re-appropriation in March 2023 was mainly due to (i) less receipt of bills of advertising and publicity (₹ 3,002.00 lakh) and (ii) less repair and maintenance of staff cars (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 15.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 5.00 lakh) and (iii) rents, rates and taxes (₹ 2.50 lakh).  Last year there was saving of ₹ 295.65 lakh. Reasons for the saving of ₹ 2,125.11 lakh have not been intimated (July 2023).
O	7,626.26	4,645.46	2,520.35	(-)2,125.11	
S	..				
R	(-)2,980.80				
54-Matching Grant to State Blood Transfusion Council under the Control of Aids Society-					Reasons for the saving of ₹ 47.60 lakh have not been intimated (July 2023).
O	238.00	238.00	190.40	(-)47.60	
S	..				
R	..				
<b>102-Employees State Insurance Scheme-</b>					
01-Employees State Insurance Scheme-					Reduction in provision by ₹ 367.14 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on (i) minor works (₹ 190.00 lakh), (ii) other contractual services (₹ 120.00 lakh), less receipt of bills of (iii) electricity charges (₹ 35.00 lakh), (iv) supplies and materials (₹ 10.00 lakh), (v) contingent articles (₹ 3.50 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 1.05 lakh), (vii) less deployment of daily
O	12,317.37	11,950.23	10,935.46	(-)1,014.77	
S	..				
R	(-)367.14				

## Grant No. 11- contd.

					wagers (₹ 2.75 lakh) and (viii) less hiring of professionals for professional services (2.00 lakh). There was saving of ₹ 1,041.68 lakh, ₹ 350.45 lakh and ₹ 1,389.51 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 1,014.77 lakh have not been intimated (July 2023).
02-Welfare of Insured Persons-					Reduction in provision by ₹ 1,087.20 lakh through re-appropriation in March 2023 was due to (i) cut imposed by the Finance Department on supplies and materials (₹ 1,585.00 lakh), less receipt of bills of (ii) contingent articles (₹ 1.20 lakh) and (iii) cost of ration (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 500.00 lakh). Reasons for the saving of ₹ 549.90 lakh have not been intimated (July 2023).
O	13,110.20	12,023.00	11,473.10	(-)549.90	
S	..				
R	(-)1,087.20				
56-National Rural Health Mission-					Reduction in provision by ₹ 16,272.45 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under (i) grants-in-aid general (salary) (₹ 16,259.53 lakh) and (ii) grants-in-aid general (non-salary) (₹ 12.92 lakh). Last year there was saving of ₹ 23,297.38 lakh. Reasons for the saving of ₹ 8,679.00 lakh have not been intimated (July 2023).
O	57,600.54	41,328.09	32,649.09	(-)8,679.00	
S	..				
R	(-)16,272.45				
65-National Urban Health Mission-					Reduction in provision by ₹ 630.59 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 2,117.53 lakh, ₹ 1,144.74 lakh and ₹ 898.67 lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	3,015.80	2,385.21	1,871.13	(-)514.08	
S	..				
R	(-)630.59				



## Grant No. 11- contd.

				Reasons for the saving of ₹ 514.08 lakh have not been intimated (July 2023).	
69-Operationalisation of Mohalla Clinics-					Reduction in provision by ₹ 1,000.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 600.00 lakh), (ii) other contractual services (₹ 300.00 lakh), (iii) contingent articles (₹ 90.00 lakh) and (iv) electricity charges (₹ 10.00 lakh).  Reasons for the saving of ₹ 538.77 lakh have not been intimated (July 2023).
O	3,000.00				
S	..	2,000.00	1,461.23	(-538.77)	
R	(-)1,000.00				
<b>190-Assistance to Public Sector and Other Undertakings-</b>					
01-Assistance to Punjab Health System Corporation- 05-Setting up of Trauma Care Centre on National Highways in Punjab State-					Reasons for the saving of ₹ 205.23 lakh have not been intimated (July 2023).
O	900.80				
S	..	900.80	695.57	(-205.23)	
R	..				
01-Assistance to Punjab Health System Corporation- 06-Assistance to Punjab Health System Corporation-					Reduction in provision by ₹ 3,713.34 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 3,638.00 lakh) and (ii) grants-in-aid general (salary) (₹ 75.34 lakh).  Last year there was saving of ₹ 23,800.00 lakh. Reasons for the saving of ₹ 3,791.00 lakh have not been intimated (July 2023).
O	31,760.34				
S	..	28,047.00	24,256.00	(-)3,791.00	
R	(-)3,713.34				
02-Assistance to National Health Mission- 02-COVID-19 Emergency Response and Health System Preparedness Package-					Reduction in provision by ₹ 33,048.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for the excess of ₹ 1,108.01 lakh have not been intimated (July 2023).
O	33,148.00				
S	..	100.00	1,208.01	+1,108.01	
R	(-)33,048.00				

## Grant No. 11- contd.

02-Assistance to National Health Mission- 03-Ayushman Bharat health Infrastructure Mission-					Reduction in provision by ₹ 6,800.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 2,093.16 lakh have not been intimated (July 2023).
O	10,310.16				
S	..	3,510.16	1,417.00	(-2,093.16)	
R	(-)6,800.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
05-National Urban Health Mission-					Reduction in provision by ₹ 283.82 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Last year there was saving of ₹ 432.00 lakh. Reasons for the saving of ₹ 241.92 lakh have not been intimated (July 2023).
O	1,419.20				
S	..	1,135.38	893.46	(-)241.92	
R	(-)283.82				
06-National Rural Health Mission-					Reduction in provision by ₹ 7,658.57 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Last year there was saving of ₹ 7,460.56 lakh. Reasons for the saving of ₹ 4,093.00 lakh have not been intimated (July 2023).
O	27,106.13				
S	..	19,447.56	15,354.56	(-)4,093.00	
R	(-)7,658.57				
24-Assistance to Punjab Health System Corporation- 04-Sarbat Sehat Bima Yojana -					Reduction in provision by ₹ 1,712.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). There was saving of ₹ 4,000.00 lakh, ₹ 3,848.13 lakh and ₹ 10,358.61 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 1,784.00 lakh have not been intimated (July 2023).
O	12,800.00				
S	..	11,088.00	9,304.00	(-)1,784.00	
R	(-)1,712.00				

## Grant No. 11- contd.

26-Assistance to National Health Mission-					Reduction in provision by ₹ 3,200.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for saving of ₹ 420.18 lakh have not been intimated (July 2023).
01-Ayushman Bharat health Infrastructure Mission-					
O	4,851.84	1,651.84	1,231.66	(-)420.18	
S	..				
R	(-)3,200.00				
<b>02-Urban Health Services - Other Systems of Medicine- 102-Homeopathy-</b>					
02-Urban Hospitals and Dispensaries-					Last year there was saving of ₹ 124.47 lakh. Reasons for the saving of ₹ 222.71 lakh have not been intimated (July 2023).
O	1,153.58	1,153.03	930.32	(-)222.71	
S	..				
R	(-)0.55				
<b>03-Rural Health Services - Allopathy- 102-Subsidiary Health Centres-</b>					
01-Subsidiary Health Centres-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of electricity charges. Last year there was saving of ₹ 2,212.50 lakh. Reasons for the saving of ₹ 1,083.48 lakh have not been intimated (July 2023).
O	10,096.30	10,046.30	8,962.82	(-)1,083.48	
S	..				
R	(-)50.00				
<b>110-Hospitals and Dispensaries-</b>					
01-Medical Relief to Hospitals and Dispensaries-					Augmentation of provision by ₹ 13.30 lakh through re-appropriation in March 2023 was due to clearance of pending bills of medical reimbursement (₹ 50.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 30.00 lakh), (ii) contingent articles (₹ 5.00 lakh) and (iii) cut imposed by the Finance Department on supplies and materials (₹ 1.50 lakh). Reasons for the saving of ₹ 1,552.57 lakh have not been intimated (July 2023).
O	13,578.28	13,591.58	12,039.01	(-)1,552.57	
S	..				
R	13.30				

## Grant No. 11- contd.

<b>Grant No. 11- contd.</b>					
<b>04-Rural Health Services - Other Systems of Medicines- 101-Ayurveda-</b>					
02-Ayurvedic Hospitals (Rural)-					Reasons for the saving of ₹ 49.25 lakh have not been intimated (July 2023).
O	140.56	141.06	91.81	(-)49.25	
S	..				
R	0.50				
<b>102-Homeopathy-</b>					
01-Rural Dispensaries-					Reduction in provision by ₹ 2.20 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of medical reimbursement (₹ 2.00 lakh). Last year there was saving of ₹ 55.29 lakh. Reasons for the saving of ₹ 72.43 lakh have not been intimated (July 2023).
O	476.31	474.11	401.68	(-)72.43	
S	..				
R	(-)2.20				
<b>06-Public Health- 003-Training-</b>					
01-Training of Para Health Staff-					Augmentation of provision by ₹ 0.42 lakh through re-appropriation in March 2023 was due to clearance of pending bills of medical reimbursement (₹ 4.00 lakh), partly set off by saving mainly due to decrease in number of beneficiaries/claimants of scholarships/stipends (₹ 2.00 lakh). Last year there was saving of ₹ 126.98 lakh. Reasons for the saving of ₹ 238.44 lakh have not been intimated (July 2023).
O	1,380.93	1,381.35	1,142.91	(-)238.44	
S	..				
R	0.42				
<b>80-General- 004-Health Statistics and Evaluation-</b>					
01-Health Statistics-					Reduction in provision by ₹ 3.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of medical reimbursement. Last year there was saving of ₹ 77.05 lakh. Reasons for the saving of ₹ 103.82 lakh have not been intimated (July 2023).
O	766.27	763.27	659.45	(-)103.82	
S	..				
R	(-)3.00				

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

## Grant No. 11- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-01-Urban Health Services - Allopathy- 190-Assistance to Public Sector and Other Undertakings-</b>				
01-Assistance to Punjab Health System Corporation-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
02-Manpower Development under National Mental Health Programme-				
O	188.76			
S	..	188.76	.. (-)188.76	
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
24-Assistance to Punjab Health System Corporation-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
02-Manpower Development under National Mental Health Programme-				
O	89.00			
S	..	89.00	.. (-)89.00	
R	..			
<b>02-Urban Health Services - Other Systems of Medicine- 102-Homeopathy-</b>				
08-Strengthening of Existing Government Homeopathic Dispensaries (Prime Minister Gramin Yojana)-				Augmentation of provision by ₹ 9.55 lakh through re-appropriation in March 2023 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 (July 2023).
O	32.98			
S	..	42.53	.. (-)42.53	
R	9.55			
<b>789-Special Component Plan for Scheduled Castes-</b>				
01-Strengthening of Existing Government Homeopathic Dispensaries-				Augmentation of provision by ₹ 4.48 lakh through re-appropriation in March 2023 was due to clearance of pending bills of contingent articles.
O	15.52			
S	..	20.00	.. (-)20.00	
R	4.48			

## Grant No. 11- contd.

	Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
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(iv) Instances where the entire provision was withdrawn are given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-01-Urban Health Services - Allopathy- 001- Direction and Administration-</b>				
58-Seed Corpus of Cancer Relief Fund-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	340.00			
S	..	..	..	
R	(-)340.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
12-Seed Corpus for Cancer Relief Fund-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	160.00			
S	..	..	..	
R	(-)160.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-01-Urban Health Services - Allopathy- 001- Direction and Administration-</b>				
33-Balri Rakshak Yojana-				Augmentation of provision by ₹ 77.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for other charges. Reasons for the saving of ₹ 22.75 lakh have not been intimated (July 2023).
O	57.80			
S	..	134.80	112.05	
R	77.00		(-)22.75	

## Grant No. 11- contd.

49-Implementation of Emergency Medical Response Services in the State-					Augmentation of provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	3,118.00	3,458.00	3,458.00	..	
S	..				
R	340.00				
<b>110-Hospital and Dispensaries-</b>					
03-Medical Relief to Mental Hospital, Amritsar-					Augmentation of provision by ₹ 138.96 lakh through re-appropriation in March 2023 was mainly due to clearance of pending bills of (i) professional services (₹ 124.99 lakh), (ii) medical reimbursement (₹ 10.00 lakh) and (iii) clothing and tentage (₹ 1.99 lakh).  Reasons for the saving of ₹ 84.09 lakh have not been intimated (July 2023).
O	1,172.65	1,311.63	1,227.54	(-)84.09	
S	0.02				
R	138.96				
<b>190-Assistance to Public Sector and Other Undertakings-</b>					
01-Assistance to Punjab Health System Corporation-					Augmentation of provision by ₹ 2,999.99 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 800.00 lakh have not been intimated (July 2023).
04-Sarbat Sehat Bima Yojana -		3,000.00	2,200.00	(-)800.00	
O	..				
S	0.01				
R	2,999.99				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Balri Rakshak Yojana-					Augmentation of provision by ₹ 223.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for other charges.  Reasons for saving of ₹ 88.05 lakh have not been intimated (July 2023).
O	27.20	250.20	162.15	(-)88.05	
S	..				
R	223.00				
13-Implementation of Emergency Medical Response Services in the State-					Augmentation of provision by ₹ 160.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary).
O	1,467.00	1,627.00	1,627.00	..	
S	..				
R	160.00				

## Grant No. 11- contd.

<b>02-Urban Health Services - Other Systems of Medicine- 101-Ayurveda-</b>					
03-Other Hospitals and Dispensaries (Aushdhalaya)-					Augmentation of provision by ₹ 263.20 lakh through re-appropriation in March 2023 was mainly due to (i) payment of arrears of salaries to the Government employees (₹ 262.00 lakh) and (ii) clearance of pending bills of medical reimbursement. (₹ 2.00 lakh), partly set off by savings due to less receipt of bills of electricity charges (₹ 1.00 lakh).
O	1,934.31	2,197.51	2,195.08	(-)2.43	
S	..				
R	263.20				
43-Grants-in-Aid to State Health Society AYUSH-					Augmentation of provision by ₹ 624.76 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 544.13 lakh have not been intimated (July 2023).
O	2,778.90	3,403.66	2,859.53	(-)544.13	
S	..				
R	624.76				
<b>102-Homeopathy-</b>					
40-Grants-in-Aid to State Health Society Ayush-					Augmentation of provision by ₹ 108.52 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	258.95	367.47	364.47	(-)3.00	
S	..				
R	108.52				
<b>789-Special Component Plan for Scheduled Castes-</b>					
31-Grants-in-Aid to Health Society AYUSH-					Augmentation of provision by ₹ 50.52 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	121.00	171.52	171.52	..	
S	..				
R	50.52				
<b>06-Public Health- 101- Prevention and Control of Diseases-</b>					
01-National Malaria Eradication Programme (Rural) (50-50)-					Augmentation of provision by ₹ 4,762.18 lakh through re-appropriation in March 2023 was due to (i) payment of arrears of salaries to the Government
O	19,303.53	24,065.71	23,156.16	(-)909.55	
S	..				
R	4,762.18				



## Grant No. 11- contd.

					employees (₹ 4,707.28 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 50.00 lakh) and contingent articles (₹ 10.00 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 2.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 1.50 lakh) and (iii) supplies and materials (₹ 1.00 lakh). Last year there was saving of ₹ 1,408.39 lakh. Reasons for the saving of ₹ 909.55 lakh have not been intimated (July 2023).
<b>104-Drug Control-</b>					
09-Setting up of Food and Drug Authority-					Augmentation of provision by ₹ 90.63 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	3,116.00	3,206.63	3,206.22	(-)0.41	
S	..				
R	90.63				
<b>80-General- 789-Special Component Plan for Scheduled Castes-</b>					
01-Creation of Cancer and Drug De-addiction Treatment Infrastructure-					Augmentation of provision by ₹ 1,920.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 150.00 lakh have not been intimated (July 2023).
O	1,920.00	3,840.00	3,690.00	(-)150.00	
S	..				
R	1,920.00				
<b>800-Other Expenditure-</b>					
06-Punjab State Cancer and Drug Addiction Treatment Infrastructure-					Augmentation of provision by ₹ 4,080.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary). Reasons for the saving of ₹ 319.00 lakh have not been intimated (July 2023).
O	4,080.00	8,160.00	7,841.00	(-)319.00	
S	..				
R	4,080.00				

## Grant No. 11- contd.

Grant No. 11- contd.					
<b>2211-Family Welfare-00- 001- Direction and Administration-</b>					
01-Direction and Administration-					Augmentation of provision by ₹ 202.02 lakh through re-appropriation in March 2023 was due to (i) payment of arrears of salaries to the Government employees (₹ 201.34 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 1.00 lakh).
O	1,749.61	1,951.63	1,943.17	(-)8.46	
S	..				
R	202.02				
<b>101-Rural Family Welfare Services-</b>					
01-Rural Family Welfare Services-					Augmentation of provision by ₹ 529.14 lakh through re-appropriation in March 2023 was due to (i) payment of arrears of salaries to the Government employees (₹ 517.75 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 12.00 lakh).  Reasons for the saving of ₹ 48.91 lakh have not been intimated (July 2023).
O	13,790.90	14,320.04	14,271.13	(-)48.91	
S	..				
R	529.14				
<b>102-Urban Family Welfare Services-</b>					
01-Urban Family Welfare Services-					Augmentation of provision by ₹ 47.46 lakh through re-appropriation in March 2023 was due to payment of arrears of salaries to the Government employees (₹ 48.50 lakh), partly set off by saving mainly due to less receipt of bills of medical reimbursement (₹ 1.00 lakh).
O	243.55	291.01	286.42	(-)4.59	
S	..				
R	47.46				
02-Revamping of Organisation of Services-					Augmentation of provision by ₹ 50.55 lakh through re-appropriation in March 2023 was due to payment of arrears of salaries to the Government employees.
O	849.45	900.00	897.08	(-)2.92	
S	..				
R	50.55				
<b>200-Other Services and Supplies-</b>					
01-Other Services and Supplies-					Augmentation of provision by ₹ 46.02 lakh through re-appropriation in March 2023 was mainly due to payment of arrears of salaries to the Government employees (₹ 45.45 lakh).
O	605.00	651.02	649.31	(-)1.71	
S	..				
R	46.02				

## Grant No. 11- contd.

<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>					
03-Reimbursement of Medical Charges to Punjab Government Pensioners-					Augmentation of provision by ₹ 2,699.30 lakh through re-appropriation in March 2023 was due to clearance of pending bills of medical reimbursement. Reasons for the saving of ₹ 1,064.44 lakh have not been intimated (July 2023).
O	16,389.81	19,089.11	18,024.67	(-)1,064.44	
S	..				
R	2,699.30				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2210-Medical and Public Health-06-Public Health- 101- Prevention and Control of Diseases-</b>				
26-National Rural Health Mission-01-National TB Control Programme-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..	..	882.07	
S	..			
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 (July 2023).
O	..	..	126.59	
S	..			
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
18-National Rural Health Mission-01-National TB Control Programme-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..	..	524.94	
S	..			
R	..			

## Grant No. 11- contd.

18-National Rural Health Mission- 02-National Viral Hapatitis Control Programme (NVHCP)-				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	..	316.57	+316.57
R	..			

<b>2211-Family Welfare-00- 109- Reproductive and Child Health Programme-</b>				
01-National Component- 01-Routine Immunization Programme under NRHM -				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	..	2,147.22	+2,147.22
R	..			
01-National Component- 02-Pulse Polio Programme under NRHM-				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	..	155.94	+155.94
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
09-National Rural Health Mission- 01-Routine Immunization Programme under NRHM-				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	..	1,029.00	+1,029.00
R	..			

**Capital:**

- (vii) In view of the saving of ₹ 13,162.30 lakh in the voted grant, the supplementary grant of ₹ 20,828.05 lakh obtained in March 2023 proved excessive.
- (viii) There was an overall saving of ₹ 13,162.30 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ix) Saving in the voted grant was mainly under the following heads:-

## Grant No. 11- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>4210-Capital Outlay on Medical and Public Health-01-Urban Health Services- 102-Employees State Insurance Scheme-</b>					
02-Welfare of Insured Persons-					Reduction in provision by ₹ 380.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for machinery and equipments.
O	400.00	20.00	12.78	(-)7.22	
S	..				
R	(-)380.00				
<b>110-Hospitals and Dispensaries-</b>					
55-Punjab Urban Infrastructure-					Augmentation of provision by ₹ 5,471.95 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.  There was saving of ₹ 468.75 lakh, ₹ 2,131.25 lakh and ₹ 5,800.00 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the bsaving of ₹ 13,150.00 lakh have not been intimated (July 2023).
O	2,652.00	28,952.00	15,802.00	(-)13,150.00	
S	20,828.05				
R	5,471.95				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>4210-Capital Outlay on Medical and Public Health-01-Urban Health Services- 110-Hospitals and Dispensaries-</b>					
24-Medical Relief to Other Hospitals and Dispensaries-					Reduction in provision by ₹ 195.00 lakh through re-appropriation in March 2023 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 (July 2023).
O	200.00	5.00	..	(-)5.00	
S	..				
R	(-)195.00				

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**Grant No. 11- conclud.**


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<b>02-Rural Health Services- 103- Primary Health Centres-</b>					
01-Primary Health Centres-					Reduction in provision by ₹ 149.99 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for machinery and equipments.
O	150.00	0.01	..	(-)0.01	
S	..				
R	(-)149.99				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health- 01-Urban Health Services- 789-Special Component Plan for Scheduled Castes-</b>				
15-Setting up of Mohalla Clinics in Punjab-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme.
O	4,739.00	..	..	
S	..			
R	(-)4,739.00			

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**Grant No. 12- Home Affairs**


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**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 2023)
₹ in thousand					
Original	79,43,06,38	84,32,71,90	84,03,53,60	(-)29,18,30	59,55
Supplementary	4,89,65,52				

**Charged -**

Original	2,80,32	22,83,68	22,33,56	(-)50,12	..
Supplementary	20,03,36				

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

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

**Voted -**

Original	2,96,75,73	2,96,75,77	1,06,62,21	(-)1,90,13,56	1,57,43,29
Supplementary	4				

**Notes and Comments:****Revenue:**

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

## Grant No. 12- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2055-Police--00- 001-Direction and Administration-</b>					
01-Direction and Administration-					<p>Reducion in provision by ₹ 4,175.01 lakh through re-appropriation in March 2023 was mainly due to (i) cut imposed by the Finance Department on other charges (₹ 4,000.00 lakh), less receipt of bills of (ii) advertising and publicity (₹ 165.00 lakh), (iii) water charges (₹ 6.35 lakh), (iv) foreign travel expnses (₹ 1.49 lakh) and (v) hospitality and entertainment (₹ 1.49 lakh).</p> <p>There was saving of ₹ 561.39 lakh, ₹ 274.09 lakh and ₹ 506.28 lakh during 2019-20, 2020-21 and 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 97.42 lakh have not been intimated (July 2023).</p>
O	11,096.16	7,831.83	7,734.41	(-)97.42	
S	910.68				
R	(-)4,175.01				
<b>101-Criminal Investigation and Vigilance-</b>					
02-Agency Police-					<p>Reducion in provision by ₹ 385.73 lakh through re-appropriation in March 2023 was due to (i) posts remaining vacant (₹ 381.73 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 4.00 lakh).</p> <p>There was saving of ₹ 12.54 lakh, ₹ 139.17 lakh and ₹ 184.50 lakh during 2019-20, 2020-21 and 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 19.20 lakh have not been intimated (July 2023).</p>
O	1,298.71	913.18	893.98	(-)19.20	
S	0.20				
R	(-)385.73				



## Grant No. 12- contd.

06-Bureau of Investigation-					
O	2119.49	2,378.47	2,335.40	(-)43.07	Reducion in provision by ₹ 237.50 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of (i) professional services (125.00 lakh), (ii) office expenses (35.00 lakh), (iii) petrol, oil and lubricants of office vehicles (15.00 lakh), (iv) medical reimbursement (3.00 lakh), (v) clothing and tentage (1.00 lakh) and (vi) cut imposed by the Finance Department on other charges (58.00 lakh).  Reasons for the saving of ₹ 43.07 lakh have not been intimated (July 2023).
S	496.48				
R	(-)237.50				
<b>109-District Police-</b>					
06-Repair and Maintenance of Police Stations/Posts-		300.00	300.00	..	Reducion in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on minor works.
O	400.00				
S	..				
R	(-)100.00				
<b>114-Wireless and Computers-</b>					
98-Computerization in the State-01-Purchase of Computer related Hardware-		3,650.00	3,324.35	(-)325.65	Reasons for the saving of ₹ 325.65 lakh have not been intimated (July 2023).
O	500.00				
S	3,150.00				
R	..				
98-Computerization in the State-02-Purchase of Software(System Software and Data Base Software)-		650.00	561.85	(-)88.15	There was saving of ₹ 86.07 lakh, and ₹ 71.66 lakh during 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 88.15 lakh have not been intimated (July 2023).
O	300.00				
S	350.00				
R	..				
98-Computerization in the State-03-Computer Stationery and Consumable Items-		225.00	224.99	(-)0.01	Reducion in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on office expenses.
O	3,00.00				
S	..				
R	(-)75.00				
<b>116-Forensic Science-</b>					

## Grant No. 12- contd.

03-Chemical Laboratory-					
O	508.75	426.22	398.82	(-)27.40	Reducion in provision by ₹ 102.53 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 85.99 lakh) and (ii) less receipt of bills of electricity charges (₹ 16.00 lakh).  Last year there was saving of ₹ 36.07 lakh. Reasons for the saving of ₹ 27.40 lakh have not been intimated (July 2023).
S	20.00				
R	(-)102.53				
04-Strengthening of Forensic Science Laboratory for DNA Analysis and Cyber Forensic related Facilities-					
O	150.00	45.45	14.68	(-)30.77	Reducion in provision by ₹ 104.55 lakh through re-appropriation in March 2023 was due to (i) cut imposed by the Finance Department on supplies and materials (₹ 67.47 lakh) and (ii) hiring of less number of professionals for professional services (₹ 37.08 lakh).  There was saving of ₹ 50.58 lakh and ₹ 45.46 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 30.77 lakh have not been intimated (July 2023).
S	..				
R	(-)104.55				
<b>2070-Other Administrative Services-00- 106-Civil Defence-</b>					
01-Civil Defence-					
O	791.20	685.78	628.20	(-)57.58	Reducion in provision by ₹ 113.18 lakh through re-appropriation in March 2023 was mainly due to (i) cut imposed by the Finance Department on minor works (₹ 59.00 lakh), (ii) posts remaining vacant (₹ 41.89 lakh) and (iii) less purchase of staff cars (₹ 11.99 lakh).  There was saving of ₹ 48.57 lakh and ₹ 72.25 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 57.58 lakh have not been intimated (July 2023).
S	7.76				
R	(-)113.18				
107-Home Guards-					

## Grant No. 12- contd.

01-Home Guards Urban and Rural Wing-		39,520.71	37,316.98	(-)2,203.73	Reducion in provision by ₹ 5,019.41 lakh through re-appropriation in March 2023 was due to (i) less deployment of daily wagers (₹ 4,970.66 lakh), (ii) non-purchase of staff cars (₹ 15.00 lakh), (iii) less purchase of arms and ammunition (₹ 10.00 lakh), less receipt of bills of (iv) clothing and tentage (₹ 9.25 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (vi) supplies and materials (₹ 4.50 lakh) and (vii) hiring of less number of professionals for professional services (₹ 2.00 lakh). Reasons for the saving of ₹ 2,203.73 lakh have not been intimated (July 2023).
O	44,472.49				
S	67.63				
R	(-)5,019.41				
02-Home Guards Border Wing-		9,037.07	8,790.97	(-)246.10	Reducion in provision by ₹ 1,287.69 lakh through re-appropriation in March 2023 was mainly due to (i) less deployment of daily wagers (₹ 1,249.09 lakh), (ii) less receipt of bills of supplies and materials (₹ 20.50 lakh), (iii) non-purchase of staff cars (₹ 15.00 lakh), (iv) less release of funds by the Finance Department for arms and ammunition (₹ 1.20 lakh) and (v) clothing and tentage (₹ 1.00 lakh). Reasons for the saving of ₹ 246.10 lakh have not been intimated (July 2023).
O	10,183.90				
S	140.86				
R	(-)1,287.69				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2053-District Administration-00- 093-District Establishments-</b>					
06-District Establishments Special Land Acquisition Collector Pathankot-	27.00	..	(-)27.00	Reducion in provision by ₹ 5.00 lakh through re-appropriation in March 2023 was due to posts remaining vacant. Last year the entire provision remained unutilized.	
O					32.00
S					..
R					(-)5.00

## Grant No. 12- contd.

				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
<b>2055-Police-00- 114-Wireless and Computers-</b>				
98-Computerization in the State-07-Development of Hosting Website-				Reducion in provision by ₹ 24.99 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for office expenses.
O	25.00	0.01	..	
S	..			
R	(-)24.99			
98-Computerization in the State-06-Development of Application Software-				Reducion in provision by ₹ 44.99 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for office expenses.
O	45.00	0.01	..	
S	..			
R	(-)44.99			
<b>792-Irrecoverable Loans Written off-</b>				
01-Irrecoverable Loans Written off-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	0.01	16.00	..	
S	15.99			
R	..			
<b>2070-Other Administrative Services-00- 107-Home Guards-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reducion in provision by ₹ 90.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses. Last year the entire provision remained unutilized.
O	1,00.00	10.00	..	
S	..			
R	(-)90.00			
				Reasons for non-utilization of the entire provision have not been intimated (July 2023).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2055-Police-00- 003-Education and Training-</b>				
04-Training to Unemployed Youth at Police Recruitment Training Centre Jahan Khelan for Services in Security Sector-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to cut imposed by the Finance Department on office expenses.
O	37.50	..	..	
S	..			
R	(-)37.50			

## Grant No. 12- contd.

<b>114-Wireless and Computers-</b>						
98-Computerization in the State-						Withdrawal of the entire provision through re-appropriation in March 2023 was due to less release of funds by the Finance Department for office expenses.
04-Computer Furniture Items-						
O	50.00					
S	..	..	..	..	..	
R	(-)50.00					
<b>789-Special Component Plan for Scheduled Castes-</b>						
01-Training to Unemployed Youth at Police Recruit Training Centre Jahan Khela for Service in Security Sector-						Withdrawal of the entire provision through re-appropriation in March 2023 was due to less release of funds by the Finance Department for office expenses.
O	12.50					
S	..	..	..	..	..	
R	(-)12.50					
<b>2250-Other Social Services-00-103-Upkeep of Shrines, Temples etc.-</b>						
02-Grants-in-Aid to Roza Shariff/Temple etc.-						Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5.00					
S	..	..	..	..	..	
R	(-)5.00					

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2055-Police-00- 104-Special Police-</b>					
01-Special Police-				Reducion in provision by ₹ 361.41 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of (i) clothing and tentage (₹ 200.00 lakh), (ii) electricity charges (₹ 55.79 lakh), (iii) domestic and travel expenses (₹ 30.00 lakh), (iv) petrol, oil and lubricants of transport vehicles (₹ 25.00 lakh), (v) water charges (₹ 1.21 lakh), (vi) non-revision of rates of rent, rates and taxes (₹ 35.80 lakh), (vii) cut imposed by the Finance Department on minor works	
O	1,49,767.89	1,62,436.13	1,63,502.02		+1,065.89
S	13,029.65				
R	(-)361.41				

## Grant No. 12- contd.

				(₹ 11.29 lakh) and (viii) less repair and maintenance of staff cars (₹ 1.54 lakh). Reasons for the excess of ₹ 1,065.89 lakh have not been intimated (July 2023).	
<b>109-District Police-</b>					
01-District Police (Proper)-					
O	4,69,396.75	5,04,441.72	5,03,785.44	(-)656.28	Augmentation of provision by ₹ 12,648.55 lakh though re-appropriation in March 2023 was due to payment of arrears of salaries to the Government employees (₹ 13,591.67 lakh), partly set off by saving mainly due to less receipt of bills of (i) petrol, oil and lubricants of office vehicles (₹ 565.00 lakh), (ii) clothing and tentage (₹ 200.00 lakh), (iii) repair and maintenance of transport vehicles (₹ 50.00 lakh), (iv) other charges (₹ 38.51 lakh), (v) water charges (₹ 21.34 lakh), (vi) professional services (₹ 18.00 lakh), (vii) other contractual services (₹ 15.00 lakh), (viii) advertising and publicity (₹ 10.00 lakh), (ix) telephone charges (₹ 10.00 lakh), (x) less deployment of daily wagers (₹ 6.19 lakh), (xi) cut imposed by the Finance Department on rewards (₹ 5.00 lakh) and (xii) hiring of less number of vehicles for office use (₹ 3.09 lakh). Reasons for the saving of ₹ 656.28 lakh have not been intimated (July 2023).
S	22,396.42				
R	12,648.55				
<b>114-Wireless and Computers-</b>					
98-Computerization in the State-					
09-Annual Technical Support (ATS) for Application-					
O	600.00	600.00	1,555.00	+955.00	Reasons for the excess of ₹ 955.00 lakh have not been intimated (July 2023).
S	..				
R	..				

**Capital:**

- (v) Total saving in the voted grant was ₹ 19,013.56 lakh, however, ₹ 15,743.29 lakh were anticipated as saving and surrendered in March 2023.

## Grant No. 12- contd.

(vi) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under other heads as mentioned in note (viii) and (ix) below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>4055-Capital Outlay on Police-00- 207-State Police-</b>					
01-Criminal Investigation Department-					Reducion in provision by ₹ 3,903.00 lakh through re-appropriation in March 2023 was due to less release of funds by the finance Department for machinery and equipments.
O	4,303.00	400.00	399.85	(-)0.15	
S	..				
R	(-)3,903.00				
03-District Police (Proper)-					Reducion in provision by ₹ 5,550.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of machinery and equipments.  There was saving of ₹ 1,000.01 lakh ₹ 1,001.40 lakh and ₹ 332.64 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 47.85 lakh have not been intimated (July 2023).
O	7,500.00	1,950.00	1,902.15	(-)47.85	
S	..				
R	(-)5,550.00				
06-Police Hospital-					Reasons for the saving of ₹ 152.06 lakh have not been intimated (July 2023).
O	173.12	173.12	21.06	(-)152.06	
S	..				
R	..				
07-Police Computer and Wireless Staff-					Reasons for the saving of ₹ 199.98 lakh have not been intimated (July 2023).
O	309.00	309.00	109.02	(-)199.98	
S	..				
R	..				
08-Modernisation of Police Forces-					Reducion in provision by ₹ 6,361.80 lakh through re-appropriation in March 2023 was mainly due to (i) less receipt of bills of machinery and equipments (₹ 5,218.51 lakh), less release of funds by the Finance Department for (ii) arms and ammunition (₹ 932.50 lakh) and (iii) other charges (₹ 210.77 lakh).
O	10,820.26	4,458.46	4,458.45	(-)0.01	
S	..				
R	(-)6,361.80				

## Grant No. 12- contd.

13-Purchase of Land for Police Lines, Police stations and other Police Offices-					Reducion in provision by ₹ 1,028.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major work. Reasons for the saving of ₹ 40.64 lakh have not been intimated (July 2023).
O	1,300.00	272.00	231.36	(-)40.64	
S	..				
R	(-)1,028.00				
19-Construction/ Renovation of Police Complexes- 01-Renovation/Major Repairs of Police Buildings-					Reducion in provision by ₹ 350.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,000.00	650.00	649.89	(-)0.11	
S	..				
R	(-)350.00				
<b>208-Special Police-</b>					Reducion in provision by ₹ 199.99 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for arms and ammunition. Last year there was saving of ₹ 152.21 lakh. Reasons for the saving of ₹ 97.18 lakh have not been intimated (July 2023).
01-Special Police-					
O	500.00	300.01	202.83	(-)97.18	
S	..				
R	(-)199.99				
<b>211-Police Housing-</b>					Reducion in provision by ₹ 400.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
09-Purchase of Land and Construction of Residential Accommodation of Police Officers/Officials-					
O	500.00	100.00	100.00	..	
S	..				
R	(-)400.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4055-Capital Outlay on Police-00- 207-State Police-</b>				
14-Prevention of Crime and Improvement of Police Public Relations-				Reducion in provision by ₹ 799.00 lakh through re-appropriation in March 2023 was mainly due to (i) non-release of funds by the Finance Department for machinery and equipments (₹ 792.59 lakh) and (ii) cut imposed by the Finance Department on other charges (₹ 6.40 lakh).
O	800.00	1.00	..	
S	..			
R	(-)799.00			



## Grant No. 12- contd.

18-Better Policing- 02-Women Safety-				Reducion in provision by ₹ 190.45 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for machinery and equipments.
O	200.00			
S	..	9.55	..	(-9.55)
R	(-)190.45			
				Last year the entire provision remained unutilized.

<b>4070-Capital Outlay on Other Administrative Services-00-003-Training-</b>				
04-Construction of Civil Defence and Home Guards Specialized Training Institute at Sundra, Tehsil Derabassi (Mohali)-				Reducion in provision by ₹ 65.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	70.00			
S	..	5.00	..	(-5.00)
R	(-)65.00			
				Reasons for non-utilization of the entire provision have not been intimated (July 2023).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4055-Capital Outlay on Police-00-207-State Police-</b>				
11-Crime and Criminal Tracking Network and System-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	100.00			
S	..	..	..	
R	(-)100.00			
17-Chemical Laboratory at Kharar-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for machinery and equipments.
O	365.00			
S	..	..	..	
R	(-)365.00			
18-Better Policing- 04-Setting up of Cyber Forensic Lab-cum-Training Centre for Project Cyber Crime Prevention against Women and Children-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for (i) machinery and equipments (₹ 122.62 lakh) and (ii) purchase of transport vehicles (₹ 15.00 lakh).
O	137.62			
S	..	..	..	
R	(-)137.62			

## Grant No. 12- contd.

18-Better Policing- 05-Project of Strengthening of Forensic Science Laboratory for DNA Analysis & Cyber Forensic and related Facilities-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for machinery and equipments.
O	100.00				
S	..	..	..	..	
R	(-)100.00				
18-Better Policing- 06-Strengthening of Enforcement Capabilities in Combating Illicit Trafficking in Narcotic Drugs and Psychotropic Substances-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for (i) purchase of transport vehicles (₹ 49.20 lakh) and (ii) machinery and equipments (₹ 19.20 lakh).
O	68.40				
S	..	..	..	..	
R	(-)68.40				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4055-Capital Outlay on Police- 00- 207-State Police-</b>				
05-Chief Minister Security-				Augmentation of provision by ₹ 210.00 lakh through re-appropriation in March 2023 was due to (i) clearance of pending bills of machinery and equipments (₹ 170.00 lakh) and (ii) more purchase of transport vehicles (₹ 40.00 lakh).
O	60.00	270.00	260.38	
S	..			
R	210.00			
18-Better Policing- 11-Purchase of Hand Held Devices-				
O	..	1,000.00	998.84	
S	0.01			
R	999.99			

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

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**Grant No. 12- concld.**


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Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-60-Other Buildings- 051-Construction-</b>				
01-Police Office Buildings and Police Stations-				Reasons for incurring expenditure without provision of funds have not been intimated.
O	..			
S	..	23.04	+23.04	
R	..			

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**Grant No. 13- Industries**


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**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 2023)
₹ in thousand					
Original	30,62,11,15	35,06,02,80	34,48,50,79	(-)57,52,01	..
Supplementary	4,43,91,65				

**Charged -**

Original	5,00	40,00	19,79	(-)20,21	..
Supplementary	35,00				

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

- 4851 - Capital Outlay on Village and Small  
 Industries

**Voted -**

Original	1,01,01,20	1,01,01,20	60,01,30	(-)40,99,90	..
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 5,752.01 lakh in the voted grant, the supplementary grant of ₹ 44,391.65 lakh obtained in March 2023 proved excessive.
- (ii) There was an overall saving of ₹ 5,752.01 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

## Grant No. 13- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2057-Supplies and Disposals-00- 101-Purchase-</b>				
01-Controller of Stores-				Reduction in provision by ₹ 105.77 lakh through re-appropriation in March 2023 was mainly due to vacant posts.
O	339.60	238.76	231.88	
S	4.93			
R	(-)105.77			
<b>2851-Village and Small Industries-00- 111-Employment Scheme for Unemployed Educated Youths-</b>				
01-Financial Assistance to Punjab Information and Communication Technology Corporation for Start-ups-				Reduction in provision by ₹ 578.00 lakh through re-appropriation in March 2023 was due to less receiving of the proposals from start ups.
O	680.00	102.00	102.00	
S	..			
R	(-)578.00			
<b>190-Assistance to Public Sector and Other Undertakings-</b>				
03-Assistance to P.S.I.E.C-05-Construction of External Link Road to the High Tech Cycle Valley Project Ludhiana-				Reduction in provision by ₹ 650.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of grants-in-aid for creation of capital assets.
O	1,200.00	550.00	550.00	
S	..			
R	(-)650.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
11-Financial Assistance to Punjab Information & Communication Technology Corporation for Start-ups-				Reduction in provision by ₹ 272.00 lakh through re-appropriation in March 2023 was due to less receiving of the proposals from start-ups under (i) grants-in-aid general (non-salary) (₹ 225.25 lakh) and (ii) grants-in-aid general (salary) (₹ 46.75 lakh).
O	320.00	48.00	48.00	
S	..			
R	(-)272.00			
<b>2852-Industries-80-General-800-Other Expenditure-</b>				

## Grant No. 13- contd.

01-Incentives under various Industrial Policies-00-No Detailed Head-					There was saving of ₹ 393.35 lakh, ₹ 432.23 lakh and ₹ 27.96 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 83.75 lakh have not been intimated (July 2023).
O	600.00	600.00	516.25	(-)83.75	
S					
R	..				
01-Incentives under various Industrial Policies-03-Fiscal Incentives for Industrial Promotion 2013-Investment Promotion Campaign in Punjab-					Reasons for the saving of ₹ 560.00 lakh have not been intimated (July 2023).
O	640.00	1,200.00	640.00	(-)560.00	
S	560				
R	..				
10-Investment Promotion-					Reduction in provision by ₹ 5,067.20 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) advertisement and publicity (₹ 5,000.00 lakh), (ii) grants-in-aid (salary) (₹ 58.20 lakh) and (iii) non-receipt of bills of grants-in-aid for creation of capital assets (₹ 9.00 lakh). Reasons for the saving of ₹ 5,001.00 lakh have not been intimated (July 2023).
O	11,210.00	6,142.80	1,141.80	(-)5,001.00	
S	..				
R	(-)5,067.20				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2851-Village and Small Industries-00- 190-Assistance to Public Sector and Other Undertakings-</b>				
03-Assistance to P.S.I.E.C-01-Assistance for Promotion of Micro & Small Enterprises Cluster Development Programme-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-contribution of upfront amount from SPV under grants-in-aid general (non-salary).
O	340.00	..	..	
S	..			
R	(-)340.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 13- contd.

15-Assistance to P.S.I.E.C- 01-Assistance for Promotion of Micro & Small Enterprises Cluster Development Programme					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of grants-in-aid general (non-salary).
O	160.00				
S	..	..	..	..	
R	(-)160.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2852-Industries-80-General-800-Other Expenditure-</b>				
01-Incentives under various Industrial Policies- 01-Power Subsidy to Industry-				Augmentation of provision by ₹ 7,092.70 lakh through re-appropriation in March 2023 was due to payment of previous liability of power subsidies.
O	2,02,721.00			
S	23,446.30	2,33,260.00	2,33,260.00	
R	7,092.70		..	

**Charged:**

(vi) In view of the saving of ₹ 20.21 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 35.00 lakh obtained in March 2023 proved excessive.

(vii) There was an overall saving of ₹ 20.21 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				
<b>2852-Industries-80-General-800-Other Expenditure-</b>				
01-Incentives under various Industrial Policies-				Reasons for the saving of ₹ 20.21 lakh have not been intimated (July 2023).
O	5.00			
S	35.00	40.00	19.79	
R	..		(-)20.21	

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**Grant No. 13- concld.**


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**Capital:**

(ix) There was an overall saving of ₹ 4,099.90 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4851-Capital Outlay on Village and Small Industries-00- 800- Other Expenditure-</b>				
38-Industrial Infrastructure- Creation of New and Improvement of Existing Focal Points/Areas/Estates-				Reasons for the saving of ₹ 4,088.42 lakh have not been intimated (July 2023).
O	10,000.00			
S	..	10,000.00	5,911.58	
R	..		(-)4,088.42	



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


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**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 2023)
₹ in thousand					
Original	2,92,13,10	2,92,13,10	2,28,40,41	(-)63,72,69	44,67,37
Supplementary	..				

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

4220 - Capital Outlay on Information and Publicity

**Voted -**

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

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

- (i) Total saving in the voted grant was ₹ 6,372.69 lakh, however, ₹ 4,467.37 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2220-Information and Publicity-60-Others- 101- Advertising and Visual Publicity-</b>				
05-Modernization of Information and Public Relations Department including Creations of News Web Portal-				Reasons for the saving of ₹ 63.37 lakh have not been intimated (July 2023).
O	200.00			
S	..	200.00	136.63	
R	..		(-)63.37	

## Grant No. 14- contd.

106-Field Publicity-					
01-Field Publicity-					Reduction in provision by ₹ 5,199.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.  There was saving of ₹ 42.12 lakh, 2,217.25 lakh and ₹ 275.36 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 1,733.51 lakh have not been intimated (July 2023).
O	8,000.00	2,801.00	1,067.49	(-)1,733.51	
S	..				
R	(-)5,199.00				
<b>800-Other Expenditure-</b>					
02-Media Welfare Fund-					Reduction in provision by ₹ 38.11 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.  Reasons for the saving of ₹ 25.76 lakh have not been intimated (July 2023).
O	100.00	61.89	36.13	(-)25.76	
S	..				
R	(-)38.11				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2220-Information and Publicity-60-Others- 001- Direction and Administration-</b>				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 4.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	5.00	0.01	..	
S	..			
R	(-)4.99			
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Reduction in provision by ₹ 4.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	5.00	0.01	..	
S	..			
R	(-)4.99			

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**Grant No. 14- concld.**


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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2220-Information and Publicity-01-Films- 105- Production of Films-</b>					
01-Purchase / Production of Films and Display Advertisement-					Augmentation of provision by ₹ 1,000.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of advertising and publicity.
O	17,000.00	18,000.00	17,998.34	(-)1.66	
S	..				
R	1,000.00				

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**Grant No. 15- Water Resources**


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**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 2023)
₹ in thousand					
Original	11,45,42,55	11,45,42,55	10,68,06,98	(-)77,35,57	30,51,56
Supplementary	..				

**Charged -**

Original	1	34,11	25,43	(-)8,68	..
Supplementary	34,10				

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

- 4700 - Capital Outlay on Major Irrigation  
 4701 - Capital Outlay on Medium  
 Irrigation  
 4702 - Capital Outlay on Minor Irrigation  
 4705 - Capital Outlay on Command Area  
 Development  
 4711 - Capital Outlay on Flood Control  
 Projects

**Voted -**

Original	14,01,68,75	14,01,69,10	10,11,17,30	(-)3,90,51,80	2,36,29,43
Supplementary	35				

**Notes and Comments:****Revenue:**

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**Grant No. 15- contd.**


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- (i) Total saving in the voted grant was ₹ 7,735.57 lakh, however, ₹ 3,051.56 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under the heads as mentioned in note (iii) and (iv) respectively below] was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2700-Major Irrigation-02-Ranjit Sagar Dam (Commercial)- 001-Direction and Administration-</b>					
01-Direction-					Reduction in provision by ₹ 3,271.09 lakh through re-appropriation in March 2023 was due to (i) posts remaining vacant (₹ 2,100.00 lakh), less receipt of bills of (ii) electricity charges (₹ 1,170.09 lakh), and (ii) telephone charges (₹ 1.00 lakh).  There was saving of ₹ 1,697.08 lakh, ₹ 3,423.41 lakh and 2,606.61 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 193.16 lakh have not been intimated (July 2023).
O	20,917.00	17,645.91	17,452.75	(-)193.16	
S	..				
R	(-)3,271.09				
<b>2701-Medium Irrigation-80-General -800-Other Expenditure-</b>					
08-Works Expenditure-					Reduction in provision by ₹ 2,600.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of minor works.  There was saving of ₹ 2,152.20 lakh, ₹ 1,554.99 lakh and ₹ 1,169.91 lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	6,070.00	3,470.00	2,460.29	(-)1,009.71	
S	..				
R	(-)2,600.00				

## Grant No. 15- contd.

				Reasons for the saving of ₹ 1,009.71 lakh have not been intimated (July 2023).	
<b>2702-Minor Irrigation-03-Maintenance- 102-Lift Irrigation Scheme-</b>					
01-Direction and Administration-					Reduction in provision by ₹ 290.60 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant (₹ 311.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 15.00 lakh), (ii) petrol, oil and lubricants of office vehicles (₹ 2.50 lakh) and (iii) office expenses (₹ 2.00 lakh).  Reasons for the saving of ₹ 120.34 lakh have not been intimated (July 2023).
O	2,582.37	2,291.77	2,171.43	(-)120.34	
S	..				
R	(-)290.60				
<b>103-Tubewells-Other Maintenance Expenditure-</b>					
01-Assistance to Punjab Water Resources Management Development Corporation- 01-Assistance to Punjab Water Resources Management Development Corporation-					Reduction in provision by ₹ 1,200.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	9,298.00	8,098.00	8,098.00	..	
S	..				
R	(-)1,200.00				
01-Assistance to Punjab Water Resources Management Development Corporation- 02-Water Conservation and Management-					Reduction in provision by ₹ 61.40 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	200.00	138.60	138.57	(-)0.03	
S	..				
R	(-)61.40				

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

## Grant No. 15- contd.

Classification		Total Grant	Actual Expenditure	Excess(+) Saving(-)	Remarks
₹ in lakh					
<b>2700-Major Irrigation-01-Sirhind Canal System (Commercial)- 001-Direction and Administration-</b>					
01-Direction-					Augmentation of provision by ₹ 2,605.60 lakh through re-appropriation in March 2023 was due to (i) implementation of pay scale under 6th pay commission and payment of LTC and arrears of staff (₹ 2,374.00 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 221.00 lakh), (iii) contingent articles (₹ 38.20 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 15.47 lakh), (v) domestic travel expenses (₹ 13.98 lakh), (vi) telephone charges (₹ 2.54 lakh), (vii) repair and maintenance of staff cars (₹ 2.50 lakh) and (viii) rent, rates and taxes (₹ 1.60 lakh), partly set off by saving mainly due to less receipt of bills of (i) electricity charges (₹ 50.00 lakh), (ii) water charges (₹ 7.00 lakh) and (iii) less deployment of daily wagers (₹ 6.00 lakh). Reasons for the saving of ₹ 1,375.78 lakh have not been intimated (July 2023).
O	42,908.90	45,514.50	44,138.72	(-)1,375.78	
S	..				
R	2,605.60				
<b>2702-Minor Irrigation-02-Ground Water- 001-Direction and Administration-</b>					
01-Directorate of Groundwater Management-					Augmentation of provision by ₹ 72.00 lakh through re-appropriation in March 2023 was due to (i) implementation of pay scale under 6th pay commission and payment of LTC and arrears of staff (₹ 70.00 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 2.50 lakh). Last year there was saving of ₹ 67.78 lakh. Reasons for the saving of ₹ 14.98 lakh have not been intimated (July 2023).
O	323.29	395.29	380.31	(-)14.98	
S	..				
R	72.00				

## Grant No. 15- contd.

<b>2711-Flood Control and Drainage-01-Flood Control-001-Direction and Administration-</b>					
01-Direction and Administration-					Augmentation of provision by ₹ 1,174.56 lakh through re-appropriation in March 2023 was due to (i) implementation of pay scale under 6th pay commission and payment of LTC and arrears of staff (₹ 1,000.00 lakh), clearance of pending bills of (ii) medical reimbursement (₹ 50.00 lakh), (iii) electricity charges ( ₹ 34.52 lakh), Major head-2700 was attached by court or such all payments/pending liabilities of head office was cleared after making budget provision under (iv) rent, rates and taxes (₹ 34.09 lakh), (v) contingent articles ( ₹ 33.65 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 11.98 lakh), (vii) telephone charges ( ₹ 3.90 lakh), (viii) water charges (₹ 2.92 lakh) and (ix) payment as per court orders given in different cases under other charges ( ₹ 3.50 lakh).  There was saving of ₹ 56.28 lakh, ₹ 31.52 lakh and ₹ 852.69 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 924.27 lakh have not been intimated (July 2023).
O	12,110.74	13,285.30	12,361.03	(-)924.27	
S	..				
R	1,174.56				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2701-Medium Irrigation-01-Major Irrigation (Commercial)- 799-Suspense-</b>				
01-Debit to Stock-				Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..	..	27.68	
S	..			
R	..			



## Grant No. 15- contd.

<b>80-General-799-Suspense-</b>					
02-Debit to Miscellaneous Advance-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..				
S	..	..	9.95	+9.95	
R	..				

<b>2711-Flood Control and Drainage-01-Flood Control-799-Suspense-</b>					
01-Debit to Stock-					Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..				
S	..	..	130.23	+130.23	
R	..				
02-Debit to Miscellaneous Advance-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..				
S	..	..	18.42	+18.42	
R	..				

**Capital:**

- (v) Total saving in the voted grant was ₹ 39,051.80 lakh, however, ₹ 23,629.43 lakh were anticipated as saving and surrendered in March 2023.
- (vi) Saving in the voted grant [partly set off by excess and expenditure incurred without provision of funds under the heads as mentioned in note (ix) and (x) respectively below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4700-Capital Outlay on Major Irrigation-01-Sirhind Canal System (Commercial)-800-Other Expenditure-</b>					
08-Works Expenditure-				Reduction in provision by ₹ 1,426.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works. Reasons for the excess of ₹ 11.52 lakh have not been intimated (July 2023).	
O	6,500.00				
S	..	5,074.00	5,085.52		+11.52
R	(-)1,426.00				

## Grant No. 15- contd.

Grant No. 15- contd.					
<b>02-Ranjit Sagar Dam (Commercial)- 800-Other Expenditure-</b>					
08-Works Expenditure-					Reduction in provision by ₹ 750.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  There was saving of ₹ 4,889.19 lakh and ₹ 2,853.49 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 576.86 lakh have not been intimated (July 2023).
O	2,500.00	1,750.00	1,173.14	(-)576.86	
S	..				
R	(-)750.00				
<b>05-Shahpur Kandi Project (Commercial) -001-Direction and Administration-</b>					
01-Direction-					There was saving of ₹ 61.56 lakh, ₹ 51.62 lakh and ₹ 46.68 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 65.44 lakh have not been intimated (July 2023).
O	446.50	446.81	381.37	(-)65.44	
S	0.01				
R	0.30				
02-Supervision-					Reduction in provision by ₹ 128.95 lakh through re-appropriation in March 2023 was due to posts remaining vacant (₹ 140.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) medical reimbursement (₹ 4.00 lakh), (ii) electricity charges (₹ 3.50 lakh), (iii) domestic travel expenses (₹ 1.50 lakh) and (iv) water charges (₹ 1.25 lakh).  There was saving of ₹ 106.88 lakh, ₹ 178.25 lakh and ₹ 150.99 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 78.14 lakh have not been intimated (July 2023).
O	1,720.50	1,591.58	1,513.44	(-)78.14	
S	0.03				
R	(-)128.95				
08-Works Expenditure-					There was saving of ₹ 6,744.01 lakh, ₹ 6,571.75 lakh and ₹ 3,277.83 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 4,217.47 lakh have not been intimated (July 2023).
O	13,300.00	13,300.00	9,082.53	(-)4,217.47	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					

## Grant No. 15- contd.

01-Construction of Shahpur Kandi Dam Project-					Reasons for the saving of ₹ 289.57 lakh have not been intimated (July 2023).
O	700.00				
S	..	700.00	410.43	(-)289.57	
R	..				
<b>4701-Capital Outlay on Medium Irrigation-13-Construction of New Distributories/Minors (Commercial) -789-Special Component Plan for Scheduled Castes-</b>					
01-Remodelling/ Construction of Distributories/Minors-13th Finance Commission-06-Concrete Lining of Arnauli Distributary System-					Reasons for the saving of ₹ 79.00 lakh have not been intimated (July 2023).
O	90.00				
S	..	90.00	11.00	(-)79.00	
R	..				
<b>800-Other Expenditure-</b>					
01-Remodelling/ Construction of Distributories/Minors-03-Concrete Lining of Arnauli Distributary System-					Reasons for the saving of ₹ 289.49 lakh have not been intimated (July 2023).
O	710.00				
S	..	710.00	420.51	(-)289.49	
R	..				
01-Remodelling/ Construction of Distributories/Minors-04-Concrete Lining of Bhawanigarh Distributary System -					Reduction in provision by ₹ 70.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	470.00				
S	..	400.00	399.79	(-)0.21	
R	(-)70.00				
01-Remodelling/ Construction of Distributories/Minors-05-Concrete Lining of Nadampur Distributary System-					Reduction in provision by ₹ 33.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Reasons for the saving of ₹ 23.85 lakh have not been intimated (July 2023).
O	94.00				
S	..	61.00	37.15	(-)23.85	
R	(-)33.00				

## Grant No. 15- contd.

08-Works Expenditure- 06-Renovation and Modernization of Regulators Structures-				Reduction in provision by ₹ 20.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	50.00			
S	..	30.00	8.00	(-)22.00
R	(-)20.00			
<b>51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000(Accelerated Irrigation Benefit Programme)- 800-Other Expenditure-</b>				
08-Works Expenditure-				Reduction in provision by ₹ 22,000.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	51,500.00			
S	..	29,500.00	29,463.80	(-)36.20
R	(-)22,000.00			
				Reasons for the saving of ₹ 36.20 lakh have not been intimated (July 2023).
<b>57-Concrete Lining of Distributaries and Minors - 800-Other Expenditure-</b>				
02-Reconstruction of Distributaries- 01-Reconstruction of Punjawa, Abohar RIDF XXIII-				Augmentation of provision by ₹ 10.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	100.00			
S	..	110.00	11.22	(-)98.78
R	10.00			
02-Reconstruction of Distributaries- 03-Reconstruction of Malookpur Distributary including Kikerkhera, Waryamkhera, Dhinganwali, Bhangerkhera Minors-				Reduction in provision by ₹ 230.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	400.00			
S	..	170.00	71.70	(-)98.30
R	(-)230.00			
				Reasons for the saving of ₹ 98.30 lakh have not been intimated (July 2023).

## Grant No. 15- contd.

02-Reconstruction of Distributaries-08-Rehabilitation of Khemkaran System-				Reduction in provision by ₹ 205.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	405.00			
S	..	200.00	134.22	(-)65.78
R	(-)205.00			
02-Reconstruction of Distributaries-24-Concrete Lining of Jasowal Distributary System-				Augmentation of provision by ₹ 300.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	300.00			
S	..	600.00	169.88	(-)430.12
R	300.00			
02-Reconstruction of Distributaries-43-Reconstruction/Concrete Lining of Sherpur Minor off taking at RD 14196/L Daulatwah Distributary-				Reduction in provision by ₹ 174.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	175.00			
S	..	1.00	1.00	..
R	(-)174.00			
02-Reconstruction of Distributaries-45-Rehabilitation, Renovation and Modernization of Majitha Distubutary-				Reduction in provision by ₹ 587.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	737.00			
S	..	150.00	150.00	..
R	(-)587.00			
<b>58-Lift Irrigation -800-Other Expenditure-</b>				
01-Provision for Lift Irrigation Schemes-01-Lift Irrigation Schemes (RIDF XXIII)-				Reduction in provision by ₹ 801.00 lakh through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	1,001.00			
S	..	200.00	199.98	(-)0.02
R	(-)801.00			

## Grant No. 15- contd.

4711-Capital Outlay on Flood Control Projects-03-Drainage- 103-Civil Works-					
44-Construction of Embankment and Widening of River Ghaggar from Khanauri to Karail in District Sangrur (Rural Infrastructure Development Fund-XIII)-		369.76	369.75	(-)0.01	Reduction in provision by ₹ 330.24 lakh through re-appropriation in March 2023 was due to pendency of supreme court case, decision is yet to be taken whether the works needs to be executed or not.
O	700.00				
S	..				
R	(-)330.24				
63-Integrated Project to address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)-		362.65	221.67	(-)140.98	Reduction in provision by ₹ 1,047.35 lakh through re-appropriation in March 2023 was due to case pending in Punjab and Haryana High court.  There was saving of ₹ 286.71 lakh and ₹ 319.50 lakh during 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 140.98 lakh have not been intimated (July 2023).
O	1,410.00				
S	..				
R	(-)1,047.35				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4700-Capital Outlay on Major Irrigation-04-Beas Project Unit -I (Commercial)-</b>					
<b>800-Other Expenditure-</b>					
08-Works Expenditure-		1,832.07	..	(-)1,832.07	Augmentation of provision by ₹ 32.07 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,800.00				
S	..				
R	32.07				

## Grant No. 15- contd.

<b>06-Low Dam in Kandi Area (NABARD) (Commercial) - 800-Other Expenditure-</b>					
02-Project for Completing Balance Work of NARA Dam/ its Appurtenant Works and Water Distribution in Hoshiarpur District (Rural Infrastructure Development Fund - XXI)-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	20.00				
S	..	20.00	..	(-)20.00	
R	..				
<b>4701-Capital Outlay on Medium Irrigation-13- Construction of New Distributories/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-</b>					
01-Remodelling/Construction of Distributories/Minors-13th Finance Commission- 08-Concrete Lining of Nadampur Distributary System-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	6.00				
S	..	6.00	..	(-)6.00	
R	..				
<b>16-Banur Canal from Non-Perennial to Perennial (NABARD) (Commercial)- 789-Special Component Plan for Scheduled Castes-</b>					
01-Converting Banur Canal from Non-Perennial to Perennial-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	12.00				
S	..	12.00	..	(-)12.00	
R	..				
<b>57-Concrete Lining of Distributories and Minors- 800-Other Expenditure-</b>					

## Grant No. 15- contd.

01-Concrete Lining of Distributaries and Minors-				Reduction in provision by ₹ 349.99 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.	
02-Concrete Lining of Kalyan Minor of Bathinda Distributary-					
O	350.00	0.01	..		(-)0.01
S	..				
R	(-)349.99				
02-Reconstruction of Distributaries-				Reduction in provision by ₹ 299.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.	
02-Reconstruction of Doulatpura Minor RIDF XXIII-					
O	300.00	1.00	..		(-)1.00
S	..				
R	(-)299.00				
<b>4711-Capital Outlay on Flood Control Projects-</b>					
<b>03-Drainage-</b>					
<b>103-Civil Works-</b>					
69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc.-				Augmentation of provision by ₹ 3,231.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
01-Channelisation/Lining of Sukhna Choe from Zirakpur-Kalka Road Bridge to Punjab and UT boundary RD 19800-26800-					
O	1.00	3,232.01	..		(-)3,232.01
S	0.01				
R	3,231.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur-				Reduction in provision by ₹ 59.00 lakh through re-appropriation in March 2023 was due to case pending in Supreme Court.	
O	60.00	1.00	..		(-)1.00
S	..				
R	(-)59.00				



## Grant No. 15- contd.

09-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab-				Reduction in provision by ₹ 89.00 lakh through re-appropriation in March 2023 was due to case pending in Punjab and Haryana High Court.
O	90.00			
S	..	1.00	..	(-)1.00
R	(-)89.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4701-Capital Outlay on Medium Irrigation-46-Rehabilitation of Bist-Doab Canal System (Accelerated Irrigation Benefit Programme)-Commercial-789-Special Component Plan for Scheduled Castes-</b>				
01-Rehabilitation of Bist Doab Canal System-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	6.00			
S	..	..	..	
R	(-)6.00			
<b>800-Other Expenditure-</b>				
02-Rehabilitation of Bist Doab Canal System (AIBP)-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	94.00			
S	..	..	..	
R	(-)94.00			
<b>51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000(Accelerated Irrigation Benefit Programme)- 789-Special Component Plan for Scheduled Castes-</b>				
01-Relining of Rajasthan Feeder-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	3,500.00			
S	..	..	..	
R	(-)3,500.00			

## Grant No. 15- contd.

<b>53-Project for Relining of Sirhind Feeder from Reducing Distance 119700-447927 (Accelerated Irrigation Benefit Programme)- 789-Special Component Plan for Scheduled Castes-</b>					
01-Relining of Sirhind Feeder (AIBP)-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	1,600.00				
S	..	..	..	..	
R	(-1,600.00)				
<b>800-Other Expenditure-</b>					
08-Works Expenditure-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	21,400.00				
S	..	..	..	..	
R	(-21,400.00)				
<b>57-Concrete Lining of Distributaries and Minors- 800-Other Expenditure-</b>					
02-Reconstruction of Distributaries- 04-Constructing Rana Link Channel by Laying Underground Pipeline-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-execution of works.
O	100.00				
S	..	..	..	..	
R	(-100.00)				
02-Reconstruction of Distributaries- 05-Construction of Extension of Chak Suhelewala Distributaries-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-execution of works.
O	500.00				
S	..	..	..	..	
R	(-500.00)				
02-Reconstruction of Distributaries- 44-Rehabilitation, Renovation and Modernization of Ramdas Distubutary-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-execution of works.
O	554.00				
S	..	..	..	..	
R	(-554.00)				

## Grant No. 15- contd.

02-Reconstruction of Distributaries-47-Rehabilitation, Renovation and Modernization of Gurdaspur Minor System-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-execution of works.
O	99.40			
S	..	..	..	
R	(-)99.40			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4701-Capital Outlay on Medium Irrigation-06-Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(AIBP) (RIDF XVIII) -001-Direction and Administration-</b>				
08-Works Expenditure-				Augmentation of provision by ₹ 3,041.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.  Last year there was saving of ₹ 166.75 lakh.  Reasons for the saving of ₹ 2,321.78 lakh have not been intimated (July 2023).
O	1,500.00			
S	..	4,541.00	2,219.22	
R	3,041.00		(-)2,321.78	
<b>13-Construction of New Distributaries/Minors (Commercial) -789-Special Component Plan for Scheduled Castes-</b>				
02-Renovation and Modernisation of Regulators Structures in the State of Punjab (Rural Infrastructure Development Fund - XXII)-				Augmentation of provision by ₹ 1,536.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.  Reasons for the saving of ₹ 844.01 lakh have not been intimated (July 2023).
O	950.00			
S	..	2,486.00	1,641.99	
R	1,536.00		(-)844.01	

## Grant No. 15- contd.

<b>Grant No. 15- contd.</b>					
<b>800-Other Expenditure-</b>					
08-Works Expenditure- 07-Modernization of Gates and Regulators Structure of Ropar Headworks Division for installation of SCADA System-					Augmentation of provision by ₹ 1,000.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	350.00	1,350.00	799.87	(-)550.13	Reasons for the saving of ₹ 550.13 lakh have not been intimated (July 2023).
S	..				
R	1,000.00				
<b>16-Banur Canal from Non- Perennial to Perennial (NABARD) (Commercial) - 800-Other Expenditure-</b>					
08-Works Expenditure-					Augmentation of provision by ₹ 341.00 lakh through re-appropriation in March 2023 was due to payment to railways department and for ongoing works.
O	188.00	529.01	424.69	(-)104.32	Reasons for the saving of ₹ 104.32 lakh have not been intimated (July 2023).
S	0.01				
R	341.00				
<b>46-Rehabilitation of Bist- Doab Canal System (Accelerated Irrigation Benefit Programme)- Commercial-800-Other Expenditure-</b>					
08-Works Expenditure-					Augmentation of provision by ₹ 157.24 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	200.00	357.24	295.95	(-)61.29	Reasons for the saving of ₹ 61.29 lakh have not been intimated (July 2023).
S	..				
R	157.24				
<b>57-Concrete Lining of Distributaries and Minors - 800-Other Expenditure-</b>					
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 ₹ 75.35 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	1.00	76.35	76.34	(-)0.01	
S	..				
R	75.35				

## Grant No. 15- contd.

02-Reconstruction of Distributaries-06-Reconstruction of Ramsar Minor-				Augmentation of provision by ₹ 450.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	500.00			
S	..	950.00	770.74	(-)179.26
R	450.00			Reasons for the saving of ₹ 179.26 lakh have not been intimated (July 2023).
02-Reconstruction of Distributaries-09-Rehabilitation Renovation and Modernization of Lahore Branch System along with Allied Works in District Gurdaspur and Amritsar-				Augmentation of provision by ₹ 2,900.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	3,500.00			
S	..	6,400.00	6,247.76	(-)152.24
R	2,900.00			Reasons for the saving of ₹ 152.24 lakh have not been intimated (July 2023).
02-Reconstruction of Distributaries-11-Modernization of Talwandi Distributary System-				Augmentation of provision by ₹ 450.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	600.00			
S	..	1,050.00	790.43	(-)259.57
R	450.00			Reasons for the saving of ₹ 259.57 lakh have not been intimated (July 2023).
02-Reconstruction of Distributaries-16-Neor Minor RD 0 to 56789 Tail -				Augmentation of provision by ₹ 349.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	1.00			
S	..	350.00	301.76	(-)48.24
R	349.00			Reasons for the saving of ₹ 48.24 lakh have not been intimated (July 2023).
02-Reconstruction of Distributaries-18-Relining of Raiake Feeder RD 0 to 52000-				Augmentation of provision by ₹ 800.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	100.00			
S	..	900.00	900.00	..
R	800.00			
02-Reconstruction of Distributaries-20-Remodelling/Relining of Raikot Distributary RD 0 to 150950 Tail -				Augmentation of provision by ₹ 1,595.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	500.00			
S	..	2,095.00	1,890.75	(-)204.25
R	1,595.00			Last year there was saving of ₹ 79.89 lakh.

## Grant No. 15- contd.

				Reasons for the saving of ₹ 204.25 lakh have not been intimated (July 2023).
02-Reconstruction of Distributaries- 21-Remodeling/Relining of Kalas Distributary from RD 0 to 35025-				Augmentation of provision by ₹ 450.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	100.00	550.00	304.31	(-)245.69
S	..			
R	450.00			
02-Reconstruction of Distributaries- 26-Relining of Mussa Branch from RD 0-58500 off taking at RD 78540 Tail at Bhikhi Distributary-				Augmentation of provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	100.00	200.00	199.84	(-)0.16
S	..			
R	100.00			
02-Reconstruction of Distributaries- 28-Reconstruction of Uddat Branch from RD 0-24700 off taking at RD 78540-				Augmentation of provision by ₹ 409.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	1.00	410.00	241.76	(-)168.24
S	..			
R	409.00			
02-Reconstruction of Distributaries- 31-Rehabilitation/ Reconstruction of Malout Distributary-				Augmentation of provision by ₹ 185.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	425.00	610.00	589.98	(-)20.02
S	..			
R	185.00			
02-Reconstruction of Distributaries- 35-Lining of Kotli Distributary System with M15 Concrete from RD 0-78000-				Augmentation of provision by ₹ 400.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	100.00	500.00	500.00	..
S	..			
R	400.00			

## Grant No. 15- contd.

02-Reconstruction of Distributaries- 36-Relining of Boha Distributary System from RD 0-18319-				Augmentation of provision by ₹ 499.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities. Reasons for the saving of ₹ 214.51 lakh have not been intimated (July 2023).
O	1.00			
S	..	500.00	285.49	(-)214.51
R	499.00			
02-Reconstruction of Distributaries- 37-Relining of Khetla branch from RD 0-18319-				Augmentation of provision by ₹ 79.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	1.00			
S	..	80.00	80.00	..
R	79.00			
02-Reconstruction of Distributaries- 38-Relining of Minor No. 10 of Ladhbanjara Distributary from RD 0-21439-				Augmentation of provision by ₹ 129.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	1.00			
S	..	130.00	130.00	..
R	129.00			
02-Reconstruction of Distributaries- 39-Relining of Minor No. 01 Arakwas Distributary RD 0-9100 and RD 0-10490-				Augmentation of provision by ₹ 99.00 lakh through re-appropriation in March 2023 was due to additional budget received under NABARD-XXVIII to clear liabilities.
O	1.00			
S	..	100.00	100.00	..
R	99.00			
02-Reconstruction of Distributaries- 46-Rehabilitation, Renovation and Modernization of Fatehgarh Sub Branch and Udhawali Distubutary-				Augmentation of provision by ₹ 859.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works. Last year there was saving of ₹ 1,061.01 lakh. Reasons for the saving of ₹ 116.30 lakh have not been intimated (July 2023).
O	264.00			
S	..	1,123.00	1,006.70	(-)116.30
R	859.00			

## Grant No. 15- contd.

02-Reconstruction of Distributaries- 49-Relining of Jit Disty from RD 0 to 35177 and Constructing its Drainage Crossing at RD 36930 off taking at RD 68883/R of Sirhind Feeder-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 50.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..			
S	0.01	50.01	49.99	(-)0.02
R	50.00			
02-Reconstruction of Distributaries- 50-Relining of low Level Machaki Minor from RD 0 to 37500 off taking at RD 157306/R of Sirhind Feeder-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 50.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..			
S	0.01	50.01	50.00	(-)0.01
R	50.00			
02-Reconstruction of Distributaries- 54-Rehabilitation/Restoration of Bank and Relining of Portion from RD 122300 to 181000 and Construction of Escape Regulator at RD 20854 of Ladhuka Disty-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 100.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..			
S	0.01	100.01	100.00	(-)0.01
R	100.00			
02-Reconstruction of Distributaries- 58-Remodeling/ Reconstruction of 1-L Sekhwan Sub minor-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 60.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..			
S	0.01	60.01	45.83	(-)14.18
R	60.00			
				Reasons for the saving of ₹ 14.18 lakh have not been intimated (July 2023).
02-Reconstruction of Distributaries- 59-Concrete Lining Badhni Distributary System-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 250.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..			
S	0.01	250.01	250.00	(-)0.01
R	250.00			



## Grant No. 15- contd.

02-Reconstruction of Distributaries-67-Remodeling/ Reconstruction of Joga Distributary RD 0-74120 by Concrete lining-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 550.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	550.01	549.46	(-)0.55
S	0.01			
R	550.00			
02-Reconstruction of Distributaries-68-Remodeling / Reconstruction of Harigarh Minor & Dangarh Minor of Upli Distributary System-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 170.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	170.01	169.99	(-)0.02
S	0.01			
R	170.00			
02-Reconstruction of Distributaries-70-Construction of Harkrishanpur Sub-Minor RD0-3256 of Mandi Minor-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 43.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	43.01	37.62	(-)5.39
S	0.01			
R	43.00			
02-Reconstruction of Distributaries-84-Rehabilitation of Samrala Distributary-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 900.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	900.01	900.00	(-)0.01
S	0.01			
R	900.00			
02-Reconstruction of Distributaries-85-Rehabilitation of Shampura Minor-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 125.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	125.01	96.83	(-)28.18
S	0.01			
R	125.00			
				Reasons for the saving of ₹ 28.18 lakh have not been intimated (July 2023).

## Grant No. 15- contd.

02-Reconstruction of Distributaries-86-Rehabilitation of Ladra Minor-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 100.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.  Reasons for the saving of ₹ 28.38 lakh have not been intimated (July 2023).
O	..	100.01	71.63	(-)28.38	
S	0.01				
R	100.00				
02-Reconstruction of Distributaries-87-Rehabilitation of Kakrala Minor-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 310.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.  Reasons for the saving of ₹ 92.55 lakh have not been intimated (July 2023).
O	..	310.01	217.46	(-)92.55	
S	0.01				
R	310.00				
02-Reconstruction of Distributaries-88-Rehabilitation of Amrala Minor-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 150.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	150.01	150.00	(-)0.01	
S	0.01				
R	150.00				
02-Reconstruction of Distributaries-89-Rehabilitation of Bhamia Minor-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 210.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	210.01	209.77	(-)0.24	
S	0.01				
R	210.00				
02-Reconstruction of Distributaries-90-Rehabilitation of Kheri Minor-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 400.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	400.01	392.31	(-)7.70	
S	0.01				
R	400.00				

## Grant No. 15- contd.

02-Reconstruction of Distributaries-91-Rehabilitation of Samrala Minor-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 650.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	650.01	649.99	
S	0.01			
R	650.00			
02-Reconstruction of Distributaries-94-Remodeling and Renovation of Amritsar Distributary System and its Allied Works-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 400.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	400.01	399.77	
S	0.01			
R	400.00			
02-Reconstruction of Distributaries-95-Remodeling and Renovation of Jethuwal and Vallah Distributaries System and its Allied Works-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 75.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	75.01	75.00	
S	0.01			
R	75.00			
02-Reconstruction of Distributaries-96-Rehabilitation, Renovation and Modernization of Shah Nehar System along with its Allied Works-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 200.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities. Reasons for the saving of ₹ 30.01 lakh have not been intimated (July 2023).
O	..	200.01	170.00	
S	0.01			
R	200.00			
02-Reconstruction of Distributaries-97-Rehabilitation, Renovation and Modernization of Jagatpur, Layian and Bhuchar Kana Distributaries along with its Allied Works-				Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 100.00 lakh through re-appropriation in March 2023 due to additional budget received under NABARD-XXVIII to clear liabilities.
O	..	100.01	99.99	
S	0.01			
R	100.00			

## Grant No. 15- contd.

<b>4702-Capital Outlay on Minor Irrigation-00- 102- Ground Water-</b>					
11-Installation of Deep Tubewells- 01-Installation of 96 Alternate Deep Tubewells-					Augmentation of provision by ₹ 698.31 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	201.69	900.00	905.62	+5.62	
S	..				
R	698.31				
<b>800-Other Expenditure-</b>					
14-Tubewells and other schemes for Deep Tubewells in Kandi Area National Bank for Agriculture and Rural Development Rural Infrastructure Development Fund- 01-Installation and Energisation of Deep Tubewells for Irrigation Purpose in Different Blocks of 6 Districts in Kandi Area of Puniab State-					Augmentation of provision by ₹ 2,055.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	450.00	2,505.00	2,505.00	..	
S	..				
R	2,055.00				
<b>4705-Capital Outlay on Command Area Development-00 -101-Sirhind Feeder Canal System-</b>					
02-Rejuvination/ Construction/Reconstruction of Water Courses of Sirhind Feeder Canal System, Abohar-					Augmentation of provision by ₹ 603.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	10.00	613.00	613.00	..	
S	..				
R	603.00				

## Grant No. 15- contd.

<b>800-Other Expenditure-</b>					
11-Construction of field Channels on Kotla Canal Branch-Phase-II system (AIBP)-					Augmentation of provision by ₹ 1,945.08 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	1,800.00	3,745.10	2,720.52	(-)1,024.58	Reasons for the saving of ₹ 1,024.58 lakh have not been intimated (July 2023).
S	0.02				
R	1,945.08				
28-Construction of Field Channels of Bist Doab Canal System (PMKSY)-					Augmentation of provision by ₹ 35.78 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	1.00	36.78	36.78	..	
S	..				
R	35.78				
30-Construction of Field Channels of Kandi Canal stage-I by Laying Under Ground Pipe Line in the Outlets of Canal (PMKSY)-					Augmentation of provision by ₹ 375.03 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds for major works.
O	1.00	376.03	376.03	..	
S	..				
R	375.03				
<b>4711-Capital Outlay on Flood Control Projects-01-Flood Control- 001-Direction and Administration-</b>					
01-Direction and Administration-					Augmentation of provision by ₹ 1,500.00 lakh through re-appropriation in March 2023 was due to requirements of the funds for the ongoing mandatory flood protection works and works related to G-20 summit at Amritsar etc.
O	8,500.00	10,000.00	9,214.11	(-)785.89	Reasons for the saving of ₹ 785.89 lakh have not been intimated (July 2023).
S	..				
R	1,500.00				

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

## Grant No. 15- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4700-Capital Outlay on Major Irrigation-01-Sirhind Canal System (Commercial) - 799-Suspense-</b>				
02-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	13.36	+13.36	
R	..			
<b>02-Ranjit Sagar Dam (Commercial) -799-Suspense-</b>				
01-Debit to Stock-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	389.62	+389.62	
R	..			
02-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	1,352.46	+1,352.46	
R	..			
<b>05-Shahpur Kandi Project (Commercial) -799-Suspense-</b>				
01-Debit to Stock-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	622.76	+622.76	
R	..			
02-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	600.00	+600.00	
R	..			

## Grant No. 15- contd.

<b>4701-Capital Outlay on Medium Irrigation-01-Major Irrigation (Commercial)- 799-Suspense-</b>				
03-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	..	806.31 +806.31	
R	..			
<b>4711-Capital Outlay on Flood Control Projects-03-Drainage-103 -Civil Works-</b>				
69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc.-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
06-Laying of Pipe, Concrete Side Lining, Bed to Drain out Flood/Rainy Water of Adjoining Colonies of Patiala City and Widening of Road-				
O	..			
S	..	..	2,207.29 +2,207.29	
R	..			
<b>799-Suspense-</b>				
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	..	56.66 +56.66	
R	..			

## Grant No. 15- contd.

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

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2020-21, 2021-22 and 2022-23:-

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	2020-21	3,571.43	20,882.28	..	584	..
	2021-22	3,225.51	17,285.29	..	536	..
	2022-23	1,173.13	16,449.59	..	1402	..
Shahpur Kandi Project	2020-21	7,779.86	3,615.26	..	46	..
	2021-22	9,810.25	3,612.63	..	37	..
	2022-23	9,082.53	3,639.42	..	40	..
Low Dam in Kandi Area	2020-21	1,382.92	..	..	..	..
	2021-22	2,583.24	..	..	..	..
	2022-23	2,219.22	..	..	..	..
Sutlej Yamuna Project	2020-21	..	..	..	..	..
	2021-22	..	..	..	..	..
	2022-23	..	..	..	..	..

**Suspense Transactions :-** (i) The expenditure under this Grant includes ₹ 4,860.88 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 2022-23 is given below:-

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)					
<b>2700-</b>	<b>Major Irrigation-</b>				
	Stock	+84.28	0.00	0.81	+83.47
	Miscellaneous Works Advances	+82.00	2.00	0.07	+83.93
	<b>Total</b>	<b>+1,66.28</b>	<b>2.00</b>	<b>0.88</b>	<b>+1,67.40</b>
<b>2701-</b>	<b>Medium Irrigation-</b>				
	Stock	(-)3,468.20	37.62	42.61	(-)3,473.19
	Miscellaneous Works Advances	+489.67	34.35	28.28	+495.74
	Work Shop	(-)2.89	..	..	(-)2.89
	<b>Total</b>	<b>(-)2,981.42</b>	<b>71.97</b>	<b>70.89</b>	<b>(-)2,980.34</b>
<b>2702-</b>	<b>Minor Irrigation-</b>				
	Stock	+7.96	..	..	+7.96
	Miscellaneous Works Advances	+115.77	..	..	+115.77
	<b>Total</b>	<b>+123.73</b>	<b>..</b>	<b>..</b>	<b>+123.73</b>
<b>2711-</b>	<b>Flood Control and Drainage-</b>				
	Stock	+76.46	130.22	53.30	+153.38
	Miscellaneous Works Advances	(-)17.01	18.41	33.88	(-)32.48
	<b>Total</b>	<b>+59.45</b>	<b>148.63</b>	<b>87.18</b>	<b>+120.90</b>
<b>4700-</b>	<b>Capital Outlay on Major Irrigation-</b>				
	Stock	+8,133.78	1,012.37	603.83	+8,542.32
	Miscellaneous Works Advances	(-)2,215.61	1,952.46	1,226.96	(-)1,490.11
	Workshop Suspense	+4.00	..	..	+4.00
	<b>Total</b>	<b>+5,922.17</b>	<b>2,964.83</b>	<b>1,830.79</b>	<b>+7,056.21</b>

## Grant No. 15- concld.

Head of Account		Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
( ₹ in lakh)					
<b>4701-</b>	<b>Capital Outlay on Medium Irrigation-</b>				
	Stock	(-)16.95	2.05	31.46	(-)46.36
	Miscellaneous Works Advances	+13,578.88	1,614.65	1,146.60	+14,046.93
	Workshop Suspense	(-)9.67	0.00	0.00	(-)9.67
	<b>Total</b>	<b>+13,552.26</b>	<b>1,616.70</b>	<b>1,178.06</b>	<b>+13,990.90</b>
<b>4702-</b>	<b>Capital Outlay on Minor Irrigation-</b>				
	Stock	+4.81	..	..	+4.81
	Miscellaneous Works Advances	+22.10	..	..	+22.10
	<b>Total</b>	<b>+26.91</b>	<b>..</b>	<b>..</b>	<b>+26.91</b>
<b>4711-</b>	<b>Capital Outlay on Flood Control Projects-</b>				
	Stock	+2,070.75	56.75	..	+2,127.50
	Miscellaneous Works Advances	+6,920.53	..	0.052	+6,920.478
	<b>Total</b>	<b>+8,991.28</b>	<b>56.75</b>	<b>0.052</b>	<b>+9,047.978</b>

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**Grant No. 16- Labour**


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

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	30,60,32	30,86,91	27,48,55	(-)3,38,36	..
Supplementary	26,59				

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

Original	..	67,21,00	..	(-)67,21,00	..
Supplementary	67,21,00				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 338.36 lakh in the voted grant, the supplementary grant of ₹ 26.59 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 338.36 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

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

## Grant No. 16- contd.

03-Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers-		120.00	10.00	(-)110.00	Augmentation of provision by ₹ 2.90 lakh through re-appropriation in March 2023 was due to clearance of pending bills of other charges. Reasons for the saving of ₹ 110.00 lakh have not been intimated (July 2023).
O	110.00				
S	7.10				
R	2.90				
05-Grants-in-Aid to Child Labour Rehabilitation Society-		0.30	0.15	(-)0.15	Reduction in provision by ₹ 22.20 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	22.50				
S	..				
R	(-)22.20				
<b>789-Special Component Plan for Scheduled Castes-</b>					
07-Rehabilitation of Bonded Labourers-		70.04	10.00	(-)60.04	Reduction in provision by ₹ 49.96 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 60.04 lakh have not been intimated (July 2023).
O	110.00				
S	10.00				
R	(-)49.96				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2230-Labour, Employment and Skill Development-01-Labour- 789-Special Component Plan for Scheduled Castes-</b>					
02-Grants-in-aid to Child Labour Rehabilitation Society-	..	..	..	Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under the scheme.	
O					7.50
S					..
R					(-)7.50

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

## Grant No. 16- conclud.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-01-Labour- 004-Research and Statistics-</b>				
02-Registration of Unorganized Workers on eSHRAM Portal-				Augmentation of provision by ₹ 49.96 lakh through re-appropriation in March 2023 was due to clearance of pending bills of (i) contingent articles (₹ 22.49 lakh), (ii) other charges (₹ 14.99 lakh) (iii) conference, seminars, workshops, tours etc. (₹ 7.49 lakh) and (iv) advertising and publicity (₹ 4.99 lakh).
O	..			
S	0.04	50.00	50.00	
R	49.96			

**Capital:**

- (vi) No Expenditure was incurred under the grant during the year.
- (vii) In view of the saving of ₹ 6,721.00 lakh in the voted grant, the supplementary grant of ₹ 6,721.00 lakh obtained in March 2023 proved unnecessary.
- (viii) There was an overall saving of ₹ 6,721.00 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ix) An instance where the entire provision remained unutilized is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4250-Capital Outlay on Other Social Services-00-201-Labour-</b>				
10-Construction of Skill Development Centre-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	6,721.00	6,721.00	.. (-)6,721.00	
R	..			

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**Grant No. 17- Local Government**


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

2216 - Housing

2217 - Urban Development

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

**Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	32,37,80,77	32,41,30,07	26,23,72,66	(-)6,17,57,41	35,84,46
Supplementary	3,49,30				

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

4217 - Capital Outlay on Urban  
Development

**Voted -**

Original	30,98,19,00	34,59,99,09	22,70,01,85	(-)11,89,97,24	2,96,66,97
Supplementary	3,61,80,09				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 61,757.41 lakh in the voted grant, the supplementary grant of ₹ 349.30 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 61,757.41 lakh, however, ₹ 3,584.46 lakh were anticipated as saving and surrendered in March 2023.
- (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				
2216-Housing-02-Urban Housing- 789-Special Component Plan for Scheduled Castes-				

## Grant No. 17- contd.

01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 02-Assistance to Beneficiaries for Construction-				Reduction in provision by 11,770.00 lakh through re-appropriation in March 2022 was due to cut imposed by the Finance Department on other charges. There was saving of ₹ 1,117.36 lakh ₹ 18,278.17 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 9,605.25 lakh have not been intimated (July 2023).
O	25,000.00			
S	..	13,230.00	3,624.75	(-)9,605.25
R	(-)11,770.00			
<b>800-Other Expenditure-</b>				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 01-Preparation of Action Plan and Establishment of Technical Cell -				Reduction in provision by 542.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 128.41 lakh have not been intimated (July 2023).
O	1,063.00			
S	..	521.00	392.59	(-)128.41
R	(-)542.00			
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 04-Assistance to Beneficiaries for Construction-				Reduction in provision by 11,757.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges.
O	25,000.00			
S	..	13,242.01	13,242.00	(-)0.01
R	(-)11,757.99			
<b>2217-Urban Development- 80-General- 001-Direction and Administration-</b>				
02-Local Government Directorate-				Augmentation of provision by ₹ 16.28 lakh was mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 172.85 lakh) and (ii) telephone charges (₹ 13.78 lakh), partly set off by saving mainly due to (i) posts remain vacant (₹ 74.26 lakh), less receipt of bills of (ii) hiring of vehicles for office use (₹ 67.93 lakh), (iii) office expenses (₹ 14.50 lakh), (iv) medical reimbursement (₹ 6.30 lakh), (v) electricity charges (₹ 3.00 lakh), (vi) domestic travel expenses (₹ 3.00 lakh) and (vii) petrol, oil and lubricants of office vehicles ( ₹ 1.03 lakh).
O	1,479.97			
S	..	1,496.25	1,328.45	(-)167.80
R	16.28			

## Grant No. 17- contd.

	There was saving of ₹ 70.56 lakh ₹ 64.45 lakh and 193.85 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 167.80 lakh have not been intimated (July 2023).
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<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-</b>					
27-Punjab Municipal Infrastructure Development Fund (PMIDF Act 2011)-					Reduction in provision by ₹ 3,176.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	20,000.00				
S	..	16,824.00	16,362.00	(-462.00)	
R	(-3,176.00)				Reasons for the saving of ₹ 462.00 lakh have not been intimated (July 2023).
28-Grants-in-Aid to Urban Local Bodies as per recommendations of 15th Central Finance Commission-01-General Basic Grant-					Augmentation of provision by ₹ 20,100.00 lakh through re-appropriation in March 2022 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	77,196.00				
S	..	97,296.00	42,775.00	(-54,521.00)	Last year there was saving of ₹ 21,225.00 lakh.
R	20,100.00				Reasons for the saving of ₹ 54,521.00 lakh have not been intimated (July 2023).
31-Grant-in-Aid to Urban Local Bodies from Cow Cess collected in Urban Areas of Punjab on Liquor-					Reduction in provision by ₹ 1,000.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	4,500.00				
S	..	3,500.00	2,025.00	(-1,475.00)	
R	(-1,000.00)				Reasons for the saving of ₹ 1,475.00 lakh have not been intimated (July 2023).

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



## Grant No. 17- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2217-Urban Development-80-General- 800-Other Expenditure-</b>				
98-Computerization in the State- 01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses.
O	30.00			Reasons for non-utilization of the entire provision have not been intimated (July 2023).
S	..	20.00	..	
R	(-)10.00		(-)20.00	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2216-Housing-02-Urban Housing -800-Other Expenditure-</b>				
01-Pradhan Mantri Awas Yojana Housing for all (Urban)- 02-Capacity Building-				Reduction in provision by ₹ 276.90 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges.
O	543.90			Reasons for the excess of ₹ 1,348.46 lakh have not been intimated (July 2023).
S	..	267.00	1,615.46	
R	(-)276.90		+1,348.46	
<b>2217-Urban Development-80-General-003-Training-</b>				
04-National Urban Livelihood Mission-				Augmentation of provision by ₹ 2,949.02 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	3,054.98			Reasons for the excess of ₹ 27.49 lakh have not been intimated (July 2023).
S	..	6,004.00	6,031.49	
R	2,949.02		+27.49	
<b>789-Special Component Plan for Scheduled Castes-</b>				

**Grant No. 17- contd.**

01-National Urban Livelihood Mission-					Augmentation of provision by ₹ 883.48 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 376.78 lakh have not been intimated (July 2023).
O	912.52	2,145.30	1,768.52	(-)376.78	
S	349.30				
R	883.48				

<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-</b>					
12-Grants-in-Aid to Municipal Committees/Corporations Notified Area Committees in Lieu of Abolition of Octroi on Liquor in the State-					Reduction in provision by ₹ 4,000.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  Reasons for the excess of ₹ 7,207.41 lakh have not been intimated (July 2023).
O	20,000.00	16,000.00	23,207.41	+7,207.41	
S	..				
R	(-)4,000.00				
26-Punjab Municipal Fund (Punjab Municipal Fund Act, 2006)-					Augmentation of provision by ₹ 5,000.00 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	1,45,000.00	1,50,000.00	1,50,000.00	..	
S	..				
R	5,000.00				

**Capital:**

- (vi) In view of the saving of ₹ 1,18,997.24 lakh in the voted grant, the supplementary grant of ₹ 36,180.09 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) Total saving in the voted grant was ₹ 1,18,997.24 lakh, however, ₹ 29,666.97 lakh were anticipated as saving and surrendered in March 2023.
- (viii) Saving in the voted grant was [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (x) and (xi) respectively below] mainly under the following heads:-

## Grant No. 17- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes -051-Construction-</b>				
14-Mission for Development of 100 Smart Cities-04-Smart City Ludhiana-				Augmentation of provision by ₹ 8,401.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	27,099.00			
S	7,870.08	43,370.08	27,700.00	(-)15,670.08
R	8,401.00			Reasons for the saving of ₹ 15,670.08 lakh have not been intimated (July 2023).
14-Mission for Development of 100 Smart Cities-05-Smart City Jalandhar-				Reduction in provision by ₹ 1,400.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	43,000.00			
S	9,700.00	51,300.00	28,600.00	(-)22,700.00
R	(-)1,400.00			Reasons for the saving of ₹ 22,700.00 lakh have not been intimated (July 2023).
14-Mission for Development of 100 Smart Cities-06-Smart City Amritsar-				Reduction in provision by ₹ 1,700.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	43,000.00			
S	9,900.00	51,200.00	29,800.00	(-)21,400.00
R	(-)1,700.00			Reasons for the saving of ₹ 21,400.00 lakh have not been intimated (July 2023).
15-Urban Rejuvenation Mission-500 Habitations-AMRUT-				Reduction in provision by ₹ 19,348.66 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	84,700.12			
S	..	65,351.46	65,351.45	(-)0.01
R	(-)19,348.66			
<b>789-Special Component Plan for Scheduled Castes-</b>				
11-Municipal Development Fund-				Augmentation of provision by ₹ 3,280.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	5,000.00			
S	..	8,280.00	3,327.73	(-)4,952.27
R	3,280.00			Reasons for the saving of ₹ 4,952.27 lakh have not been intimated (July 2023).

## Grant No. 17- contd.

38-Urban Rejuvenation Mission-500 Habitations-		19,520.57	19,520.56	(-)0.01	Reduction in provision by ₹ 5,779.31 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	25,299.88				
S	..				
R	(-)5,779.31				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes- 051-Construction-</b>					
14-Mission for Development of 100 Smart Cities-03-Development of Sultanpur Lodhi-	4,500.00	..	(-)4,500.00	Reduction in provision by ₹ 8,290.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
O					12,790.00
S					..
R					(-)8,290.00
<b>800-Other Expenditure-</b>					
39-Amritsar Sewerage Project Funded by Japan International Co-Operation Agency (For Land Acquisition)-	1.00	..	(-)1.00	Reduction in provision by ₹ 929.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department for major works.	
O					930.00
S					..
R					(-)929.00

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

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

## Grant No. 17- conold.

09-Municipal Development Fund-		27,720.00	22,504.91	(-)5,215.09	Augmentation of provision by ₹ 7,720.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 5,215.09 lakh have not been intimated (July 2023).
O	20,000.00				
S	..				
R	7,720.00				
13-Swachh Bharat Mission (Urban)-		27,103.54	21,651.48	(-)5,452.06	Augmentation of provision by ₹ 6,537.11 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Last year there was saving of ₹ 7,260.53 lakh. Reasons for the saving of ₹ 5,452.06 lakh have not been intimated (July 2023).
O	13,859.72				
S	6,706.71				
R	6,537.11				
<b>789-Special Component Plan for Scheduled Castes-</b>					
36-Swachh Bharat Mission (Urban)-		7,985.47	6,467.32	(-)1,518.15	Augmentation of provision by ₹ 1,841.89 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,518.15 lakh have not been intimated (July 2023).
O	4,140.28				
S	2,003.30				
R	1,841.89				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4217-Capital Outlay on Urban Development-60-Other Urban Development Schemes -051-Construction-</b>					
20-Building Fiscal and Institutional Resilience for Growth of Punjab (World Bank Assisted)-	..	3,424.05	+3,424.05	Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).	
O					..
S					..
R					..

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**Grant No. 18- Personnel**


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**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 2023)
₹ in thousand					
Original	30,04,23	43,63,07	40,93,44	(-)2,69,63	1,50,00
Supplementary	13,58,84				

**Charged -**

Original	11,57,27	11,57,27	11,04,06	(-)53,21	9,46
Supplementary	..				

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

Original	40,00	40,00	..	(-)40,00	..
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 269.63 lakh in the voted grant, the supplementary grant of ₹ 1,358.84 lakh obtained in March 2023 proved excessive.
- (ii) Total saving in the voted grant was ₹ 269.63 lakh, however, ₹ 150.00 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following head:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2070-Other Administrative Services-00-003-Training-</b>				
01-Training-				Reduction in provision by ₹ 165.00 lakh through re-appropriation in March 2023 was due to (i) less release of funds by the Finance Department under grants-in-aid
O	1, 108.00	980.00	980.00	
S	37.00			
R	(-)165.00			

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**Grant No.18-contd.**


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	for creation of capital assets (₹ 160.00 lakh) and (ii) decrease in expenditure of training programme (₹ 5.00 lakh).
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(iv) An instance where the entire provision remained unutilized is given below:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2070-Other Administrative Services-00-003-Training-</b>					
12-Civil Services Institute-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	10.00	10.00	..	(-)10.00	
S	..				
R	..				

**Charged:**

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

Classification		Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2051-Public Service Commission-00-102-State Public Service Commission-</b>					
98-Computerization in the State-06-Development of Application Software					Augmentation of provision by ₹ 45.81 lakh through re-appropriation in March 2023 was due to clearance of pending bills of contingent articles. Reasons for the saving of ₹ 14.81 lakh have not been intimated (July 2023).
O	6.00	51.81	37.00	(-)14.81	
S	..				
R	45.81				

**Capital:**

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

(vii) There was an overall saving of ₹ 40.00 lakh in the voted grant but no amount was surrendered by the department during the year.

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**Grant No.18-concl.**


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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>4070-Capital Outlay on Other Administrative Services-00 -003-Training-</b>					
05-Civil Services Institute-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	40.00	40.00	..	(-)40.00	
S	..				
R	..				



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**Grant No. 19- Planning**


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**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 2023)
₹ in thousand					
Original	52,86,61	52,86,61	36,93,48	(-)15,93,13	..
Supplementary	..				

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

Original	1,69,96,72	1,69,96,72	1,43,00,27	(-)26,96,45	..
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) There was an overall saving of ₹ 1,593.13 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>3451-Secretariat - Economic Services-00- 101-Niti Aayog-</b>					
01-Planning Board-				There was saving of ₹ 44.37 lakh, ₹ 80.48 lakh and ₹ 89.42 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 202.11 lakh have not been intimated (July 2023).	
O	625.35	625.35	423.24		(-)202.11
S	..				
R	..				

## Grant No. 19- contd.

02-Strengthening of Planning Machinery in the State-					There was saving of ₹ 38.91 lakh and ₹ 38.21 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 76.33 lakh have not been intimated (July 2023).
O	260.00	260.00	183.67	(-)76.33	
S	..				
R	..				
10-Assistance to Non-Government Organisations-					
O	544.00	544.00	322.66	(-)221.34	
S	..				
R	..				
24-Consultancy Seminars/Pilot Study/Quick Survey of Plan Projects/Schemes of the Department-					
O	150.00	150.00	100.00	(-)50.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Assistance to Non-Government Organisations-					Reasons for the saving of ₹ 96.00 lakh have not been intimated (July 2023).
O	256.00	256.00	160.00	(-)96.00	
S	..				
R	..				
<b>3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-</b>					
09-Strengthening of Statistical Machinery at Sub-Divisional Level-					Last year there was saving of ₹ 52.39 lakh. Reasons for the saving of ₹ 57.02 lakh have not been intimated (July 2023).
O	302.15	302.15	245.13	(-)57.02	
S	..				
R	..				
23-Strengthening of District Planning Committees at District Level-					
O	273.01	273.01	160.13	(-)112.88	
S	..				
R	..				
32-Geospatial Information System-					
O	69.00	69.00	15.00	(-)54.00	
S	..				
R	..				

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**Grant No. 19- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3451-Secretariat - Economic Services-00- 101-Niti Aayog-</b>				
13-Border Area Development Programme-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	42.91			
S	..	..	(-42.91)	
R	..			
34-Setting up of Sustainable Development Goals Co-ordination Center in Partnership with UNDP-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	291.02			
S	..	..	(-291.02)	
R	..			
35-Building Fiscal and Institutional Resilience (P for R) Project-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	241.15			
S	..	..	(-241.15)	
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
03-Border Area Development Programme-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	20.20			
S	..	..	(-20.20)	
R	..			
<b>3454-Census Surveys and Statistics-02-Surveys and Statistics- 204-Central Statistical Organisation-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	35.00			
S	..	..	(-35.00)	
R	..			

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**Grant No. 19- contd.**


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**Capital:**

(iv) There was an overall saving of ₹ 2,696.45 lakh in the voted grant but no amount was surrendered by the department during the year.

(v) 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					
<b>5475-Capital Outlay on Other General Economic Services-00-112-Statistics-</b>					
07-Construction of Vit-Te-Yojana (Finance and Planning) Bhawan at Chandigarh-					Last year there was saving of ₹ 141.94 lakh. Reasons for the saving of ₹ 72.00 lakh have not been intimated (July 2023).
O	141.96	141.96	69.96	(-)72.00	
S	..				
R	..				
11-Border Area Development Programme-					There was saving of ₹ 1,591.90 lakh, ₹ 1,399.02 lakh and ₹ 2,342.19 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 3,842.90 lakh have not been intimated (July 2023).
O	4,320.55	4,320.55	477.65	(-)3,842.90	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
07-Border Area Development Programme-					There was saving of ₹ 749.55 lakh, ₹ 656.51 lakh and ₹ 1,102.20 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 1,808.43 lakh have not been intimated (July 2023).
O	2,033.21	2,033.21	224.78	(-)1,808.43	
S	..				
R	..				

## Grant No. 19- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>5475-Capital Outlay on Other General Economic Services-00-112-Statistics-</b>					
20-Special package for Border Area-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	68.00	68.00	..	(-)68.00	
S	..				
R	..				
21-Setting up of Kandi Area Development Board-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	68.00	68.00	..	(-)68.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
16-Special package for Border Area-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	32.00	32.00	..	(-)32.00	
S	..				
R	..				
17-Setting up of Kandi Area Development Board-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	32.00	32.00	..	(-)32.00	
S	..				
R	..				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>5475-Capital Outlay on Other General Economic Services-00-112-Statistics-</b>					
06-State Level Initiative (Punjab Nirman Programme)-					Reasons for the excess of ₹ 2,076.98 lakh have not been intimated (July 2023).
O	816.00	816.00	2,892.98	+2,076.98	
S	..				
R	..				

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**Grant No. 19- concld.**


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13-Untied Funds of District Planning Committees-					Reasons for the excess of ₹ 118.99 lakh have not been intimated (July 2023).
O	68.00				
S	..	68.00	186.99	+118.99	
R	..				

<b>789-Special Component Plan for Scheduled Castes-</b>					
03-State Level Initiative (Punjab Nirman Programme)-					Reasons for the excess of ₹ 977.40 lakh have not been intimated (July 2023).
O	384.00				
S	..	384.00	1,361.40	+977.40	
R	..				
09-Untied Funds of District Planning Committees-					Reasons for the excess of ₹ 55.86 lakh have not been intimated (July 2023).
O	32.00				
S	..	32.00	87.86	+55.86	
R	..				

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**Grant No. 20- Power**


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

**2045 - Other Taxes and Duties on  
Commodities and Services**

**2801 - Power**

**2810 - New and Renewable Energy**

**Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	63,99,97,22	82,30,23,17	82,28,74,05	(-)1,49,12	..
Supplementary	18,30,25,95				

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

**4810 - Capital Outlay on New and  
Renewable Energy**

**Voted -**

Original	10,61,43	66,39,72	65,72,86	(-)66,86	..
Supplementary	55,78,29				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2045-Other Taxes and Duties on Commodities and Services- 00- 103-Collection Charges- Electricity Duty-</b>					
01-Electricity Duty-				There was saving of ₹ 100.45 lakh, ₹ 126.48 lakh and ₹ 84.50 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 134.05 lakh have not been intimated (July 2023).	
O	418.87	418.87	284.82		(-)134.05
S	..				
R	..				

## Grant No. 20- contd.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2045-Other Taxes and Duties on Commodities and Services-00- 103-Collection Charges-Electricity Duty-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	7.55			
S	..	7.55	.. (-)7.55	
R	..			
98-Computerization in the State-08-Annual Maintenance Contract for Information Technology related Items-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	22.00			
S	..	22.00	.. (-)22.00	
R	..			
<b>2810-New and Renewable Energy-99- 102-Renewable Energy for Rural Applications-</b>				
06-Solar Cooker Programme for Women in the State under Jawahar Lal Nehru National Solar Mission-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	28.00			
S	..	28.00	.. (-)28.00	
R	..			
<b>789-Special Component Plan for Scheduled Castes-</b>				
07-Solar Cooker Programme for Women in the State under Jawahar Lal Nehru National Solar Mission-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	12.00			
S	..	12.00	.. (-)12.00	
R	..			



## Grant No. 20- contd.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2801-Power-80-General- 101- Assistance to Electricity Boards-</b>					
01-Subsidy under Rural Electrification of Punjab Electricity Board-					Last year there was excess of ₹ 56.74 lakh. Reasons for the excess of ₹ 55.05 lakh have not been intimated (July 2023).
O	4,19,566.00	5,38,513.95	5,38,569.00	+55.05	
S	1,18,947.95				
R	..				

**Capital:**

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>4810-Capital Outlay on New and Renewable Energy-00- 101- New and Renewable Energy Programmes and Applications-</b>					
03-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	465.43	465.43	..	(-)465.43	
S	..				
R	..				
04-Implementation of Energy Conservation Act 2001-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	375.00	375.00	..	(-)375.00	
S	..				
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					

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**Grant No. 20- concld.**


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01-Supply/Installation and Commissioning of LED based SPV Street Lights under Solar Photovoltaic Demonstration Programme in Punjab-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	219.00				
S	..	219.00	..	(-219.00)	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4810-Capital Outlay on New and Renewable Energy-00- 101- New and Renewable Energy Programmes and Applications-</b>					
07-Solarization of Agriculture Pumps under PM KUSUM Scheme- 01-Stand alone off-Grid Solar Pumps-				Reasons for the excess of ₹ 1,059.58 lakh have not been intimated (July 2023).	
O	0.90				
S	4,914.39	4,915.29	5,974.87		+1,059.58
R	..				

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**Grant No. 21- Public Works**


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**Revenue:****Major Head:****2059 - Public Works****3054 - Roads and Bridges****Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	6,04,71,82	6,04,71,82	6,57,64,75	+52,92,93	61,42,00
Supplementary	..				

**Charged -**

Original	10,01	10,01	1,00	(-)9,01	8,00
Supplementary	..				

**Capital:****Major Head:****4059 - Capital Outlay on Public Works****5053 - Capital Outlay on Civil Aviation****5054 - Capital Outlay on Roads and  
Bridges****Voted -**

Original	14,97,30,00	14,97,30,00	7,44,37,30	(-)7,52,92,70	5,46,26,00
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) The excess of ₹ 5,292.93 lakh (₹ 52,92,93,342) over the voted grant requires regularization.
- (ii) In view of the final excess of ₹ 5,292.93 lakh in the voted grant, the surrender of ₹ 6,142.00 lakh proved injudicious.
- (iii) Saving in the voted grant [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (v) and (vi) below] was mainly under the following heads:-

## Grant No. 21- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2059-Public Works-60- Other Buildings -053- Maintenance and Repairs-</b>					
11-Industrial Training-		4,500.00	4,450.92	(-)49.08	Reduction in provision by ₹ 1,500.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on minor works.  There was saving of ₹ 239.39 lakh and ₹ 343.67 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 49.08 lakh have not been intimated (July 2023).
O	6,000.00				
S	..				
R	(-)1,500.00				
21-Maintenance and Repair of Judicial Court Complex/ Residential Buildings-		300.00	149.57	(-)150.43	Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on minor works.  Reasons for the saving of ₹ 150.43 lakh have not been intimated (July 2023).
O	500.00				
S	..				
R	(-)200.00				
<b>3054-Roads and Bridges-03- State Highways- 337-Road Works-</b>					
02-State Highways-		3,620.00	1,949.82	(-)1,670.18	Reduction in provision by ₹ 5,880.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of minor works.  Last year there was saving of ₹ 944.54 lakh. Reasons for the saving of ₹ 1,670.18 lakh have not been intimated (July 2023).
O	9,500.00				
S	..				
R	(-)5,880.00				
05-Expenditure related to Court Cases of Miscellaneous Land Acquisition, Arbitration etc.-		2,000.00	1,424.91	(-)575.09	Reduction in provision by ₹ 500.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of minor works.  Reasons for the saving of ₹ 575.09 lakh have not been intimated (July 2023).
O	2,500.00				
S	..				
R	(-)500.00				

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

## Grant No. 21- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>3054-Roads and Bridges-01-National Highways-337-Road works-</b>					
01-National Highways-					Reduction in provision by ₹ 480.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of minor works.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	500.00	20.00	..	(-)20.00	
S	..				
R	(-)480.00				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2059-Public Works-80-General-001-Direction and Administration-</b>					
01-Direction-					Augmentation of provision by ₹ 2,193.00 lakh through re-appropriation in March 2023 was due to (i) payment of arrears of salaries to the Government employees (₹ 2,000.00 lakh) and (ii) clearance of pending bills of rent, rates and taxes (₹ 285.00 lakh), partly set off by saving due to cut imposed by the Finance Department on (i) medical reimbursement (₹ 60.00 lakh), (ii) office expenses (₹ 20.00 lakh), (iii) telephone charges (₹ 5.00 lakh), (iv) repair and maintenance of staff cars (₹ 5.00 lakh) and (v) domestic travel expenses (₹ 2.00 lakh).  Reasons for the excess of ₹ 157.90 lakh have not been intimated (July 2023).
O	35,983.00	38,176.00	38,333.90	+157.90	
S	..				
R	2,193.00				

<b>3054-Roads and Bridges-03-State Highways -337-Road Works-</b>					
04-Maintenance of Roads under Pradhan Mantri Gram Sadak Yojana-					Augmentation of provision by ₹ 200.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of minor works.
O	1,500.00	1,700.00	1,700.00	..	
S	..				
R	200.00				

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**Grant No. 21- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2059-Public Works-80- General- 799-Suspense-</b>				
01-Debit to Stock-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	301.19	+301.19	
R	..			
02-Debit to Miscellaneous Advance-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	3,120.41	+3,120.41	
R	..			

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 2010-11 to 2022-23.

Gross Expenditure				Recoveries			Net Expenditure	
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2010-11	..	21,913.08	21,913.08	..	19,976.17	19,976.17	..	+1,936.91
2011-12	..	15,779.01	15,779.01	..	17,560.95	17,560.95	..	(-)1,781.94
2012-13	..	5,228.26	5,228.26	..	6,388.98	6,388.98	..	(-)1,160.72
2013-14	..	3,697.68	3,697.68	..	5,104.62	5,104.62	..	(-)1,406.94
2014-15	..	1,965.31	1,965.31	..	2,120.00	2,120.00	..	(-)154.69
2015-16	..	1,497.05	1,497.05	..	1,082.97	1,082.97	..	+414.08
2016-17	..	3,414.44	3,414.44	..	3,257.52	3,257.52	..	+156.92
2017-18	..	707.91	707.91	..	1,213.74	1,213.74	..	(-)505.83
2018-19	..	663.13	663.13	..	18,129.70	18,129.70	..	(-)17,466.57
2019-20	..	1,012.07	1,012.07	..	758.12	758.12	..	+253.95
2020-21	..	(-)256.82	(-)256.82	..	0.00	0.00	..	(-)256.82
2021-22	..	332.87	332.87	..	406.34	406.34	..	(-) 73.47
2022-23	..	3,421.60	3,421.60	..	3,023.48	3,023.48	..	+398.12

<b>3054-Roads and Bridges-80- General-797-Transfers to/from Reserve Fund/Deposit Account-</b>								
01-Amount transferred to Subvention from Central Road Fund-								Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..							
S	..			10,684.00	+10,684.00			
R	..							

## Grant No. 21- contd.

799-Suspense-					
01-Debit to Stock-					Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..				
S	..	..	5.29	+5.29	
R	..				

**Capital:**

(vii) Total saving in the voted grant was ₹ 75,292.70 lakh, however, ₹ 54,626.00 lakh were anticipated as saving and surrendered in March 2023.

(viii) Saving in the voted grant was [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (xi) and (xii) respectively below] mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4059-Capital Outlay on Public Works-80-General-051-Construction-</b>					
02-Courts-				Reduction in provision by ₹ 1,912.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.  There was saving of ₹ 1,448.71 lakh, ₹ 2,188.24 lakh and ₹ 2,764.64 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 3,005.00 lakh have not been intimated (July 2023).	
O	7,000.00				
S	..	5,088.00	2,083.00		(-)3,005.00
R	(-)1,912.00				
63-Construction of Judicial Court Complex (Additional Central Assistance)-99-No Detailed Head-				Reduction in provision by ₹ 541.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the saving of ₹ 592.35 lakh have not been intimated (July 2023).	
O	1,141.00				
S	..	600.00	7.65		(-)592.35
R	(-)541.00				
63-Construction of Judicial Court Complex (Additional Central Assistance)-01-Redesigning of Existing Courts (14th Finance Commission)-				Reasons for the saving of ₹ 359.82 lakh have not been intimated (July 2023).	
O	400.00				
S	..	400.00	40.18		(-)359.82
R	..				

## Grant No. 21- contd.

<b>201-Acquisition of Land-</b>					
01-Land acquisition cost of Patti Makhu Railway line-					Reduction in provision by ₹ 69.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	100.00	31.00	30.73	(-)0.27	
S	..				
R	(-)69.00				
02-Land acquisition for Dedicated Freight Corridor-					Reduction in provision by ₹ 3,700.00 lakh through re-appropriation in March 2023 was due to less utilisation of funds for land acquisition.
O	4,500.00	800.00	796.36	(-)3.64	
S	..				
R	(-)3,700.00				
<b>5054-Capital Outlay on Roads and Bridges-03-State Highways- 101-Bridges-</b>					
08-World Bank Scheme for Road Infrastructure-					Augmentation of provision by ₹ 900.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,450.00 lakh have not been intimated (July 2023).
O	900.00	1,800.00	350.00	(-)1,450.00	
S	..				
R	900.00				
37-Construction of Railway Over Bridges/ Railway under Bridges/ High Level Bridges-					Reduction in provision by ₹ 2,700.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	8,000.00	5,300.00	5,299.70	(-)0.30	
S	..				
R	(-)2,700.00				
<b>337-Road Works-</b>					
47-Construction of Roads and Bridges- 02-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXV-					Reduction in provision by ₹ 2,212.50 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the saving of ₹ 375.99 lakh have not been intimated (July 2023).
O	3,000.00	787.50	411.51	(-)375.99	
S	..				
R	(-)2,212.50				



## Grant No. 21- contd.

47-Construction of Roads and Bridges- 03-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXV (State Share)-				Reduction in provision by ₹ 500.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Last year there was saving of ₹ 652.60 lakh.  Reasons for the saving of ₹ 104.89 lakh have not been intimated (July 2023).
O	700.00			
S	..	200.00	95.11	(-)104.89
R	(-)500.00			
47-Construction of Roads and Bridges- 04-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXVI-				Reduction in provision by ₹ 2,100.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Last year there was saving of ₹ 1,928.04 lakh.  Reasons for the saving of ₹ 946.44 lakh have not been intimated (July 2023).
O	4,500.00			
S	..	2,400.00	1,453.56	(-)946.44
R	(-)2,100.00			
47-Construction of Roads and Bridges- 05-Construction of Rural Roads and Bridges Project under Rural Infrastructure Development Fund-XXVI (State Share)-				Augmentation of provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Last year there was saving of ₹ 583.48 lakh.  Reasons for the saving of ₹ 181.67 lakh have not been intimated (July 2023).
O	500.00			
S	..	600.00	418.33	(-)181.67
R	100.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-Central Road Fund-				Reduction in provision by ₹ 1,200.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	2,500.00			
S	..	1,300.00	1,290.21	(-)9.79
R	(-)1,200.00			
<b>800-Other Expenditure-</b>				
10-Central Road Fund-				Reduction in provision by ₹ 13,800.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	22,500.00			
S	..	8,700.00	4,121.30	(-)4,578.70
R	(-)13,800.00			
				There was saving of ₹ 9,186.26 lakh, ₹ 6,348.07 lakh and ₹ 657.79 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 4,578.70 lakh have not been intimated (July 2023).

## Grant No. 21- contd.

<b>04-District &amp; Other Roads - 337-Road Works-</b>					
05-Strengthening of Rural Roads to be Financed out of RDF funds-					Reasons for the saving of ₹ 120.57 lakh have not been intimated (July 2023).
O	400.00				
S	..	400.00	279.43	(-)120.57	
R	..				
07-Pradhan Mantri Gram Sadak Yojana-III-					Reduction in provision by ₹ 27,272.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 2,502.01 lakh. Reasons for the saving of ₹ 77.01 lakh have not been intimated (July 2023).
O	58,000.00				
S	..	30,728.00	30,650.99	(-)77.01	
R	(-)27,272.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Pradhan Mantri Gram Sadak Yojana-01-Phase III-					Reduction in provision by ₹ 4,765.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Last year there was saving of ₹ 3,140.64 lakh.
O	8,665.00				
S	..	3,900.00	3,900.00	..	
R	(-)4,765.00				
<b>05-Roads -101-Bridges-</b>					
02-Rail under Bridges at Bathinda-					Reduction in provision by ₹ 500.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. There was saving of ₹ 1,587.79 lakh and ₹ 1,758.05 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 285.45 lakh have not been intimated (July 2023).
O	3,700.00				
S	..	3,200.00	2,914.55	(-)285.45	
R	(-)500.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4059-Capital Outlay on Public Works-80-General-051-Construction-</b>					
70-Construction of ADR Centres (14th Finance Commission)-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	10.00				
S	..	10.00	..	(-)10.00	
R	..				

## Grant No. 21- contd.

71-Upgradation /Renovation of Swimming Pool in War Hero's Stadium at Sangrur-					Reduction in provision by ₹ 250.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	350.00				
S	..	100.00	..	(-)100.00	Reasons for non-utilization of the entire provision have not been intimated (July 2023).
R	(-)250.00				

<b>5054-Capital Outlay on Roads and Bridges-03-State Highways- 337-Road Works-</b>					
46-Pradhan Mantri Gram Sadak Yojana- 03-NABARD - Rural Infrastructure Development Fund (XXIV)-					Reduction in provision by ₹ 900.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Last year the entire provision remained unutilized.
O	1,500.00				
S	..	600.00	..	(-)600.00	Reasons for non-utilization of the entire provision have not been intimated (July 2023).
R	(-)900.00				
<b>04-District &amp; Other Roads - 337-Road Works-</b>					
04-Pradhan Mantri Gram Sadak Yojana-					Reduction in provision by ₹ 4,062.00 lakh through re-appropriation in March 2023 was due to (i) less receipt of bills of major works (₹ 2,243.00 lakh), (ii) non-implementation of the scheme by the Finance Department under major works (₹ 1,800.00 lakh) and (iii) cut imposed by the Finance Department on major works (₹ 19.00 lakh).
O	4,064.00				
S	..	2.00	..	(-)2.00	
R	(-)4,062.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5054-Capital Outlay on Roads and Bridges-04-District &amp; Other Roads -789-Special Component Plan for Scheduled Castes-</b>				
03-Pradhan Mantri Gram Sadak Yojana- 99-No Detailed Head-				Last year the entire provision was withdrawn. Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under major works.
O	200.00			
S	..	..	..	
R	(-)200.00			

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**Grant No. 21- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>5054-Capital Outlay on Roads and Bridges-03-State Highways -337-Road Works-</b>					
44-Special Repairs of Plan Roads-	24,909.00	17,297.22	(-)7,611.78	Augmentation of provision by ₹ 9,909.00 lakh through re-appropriation in March 2023 was due to increase in number of works under the scheme. Reasons for the saving of ₹ 7,611.78 lakh have not been intimated (July 2023).	
O					15,000.00
S					..
R					9,909.00
<b>789-Special Component Plan for Scheduled Castes-</b>					
07-Special Repairs of Plan Roads-	2,768.00	2,746.27	(-)21.73	Augmentation of provision by ₹ 1,068.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 21.73 lakh have not been intimated (July 2023).	
O					1,700.00
S					..
R					1,068.00

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4059-Capital Outlay on Public Works-80-General - 051-Construction-</b>					
13-Mini Secretariat-	..	5.50	+5.50	Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).	
O					..
S					..
R					..

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**Grant No. 21- contd.**


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**(xiii) 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 ₹ 10,684.00 lakh was received and expenditure amounting to ₹ 5,411.51 lakh was adjusted against deposit account during the year 2022-23. The balance at the credit of deposit account on 31 March 2023 was ₹ 10,729.55 lakh.

Details of transactions of the fund are given in Statement No. 21 of the Finance Account for the year 2022-23.

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

Machinery and Equipment charges compared to the Works Expenditure for 2020-21, 2021-22 and 2022-23 are as under :-

	2020-21	2021-22	2022-23
	( ₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	1,92,240.92	2,45,505.95	0.00
Machinery & Equipment Charges	73.63	57.01	0.00

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

The per cent of Establishment Charges to Works expenditure for 2020-21, 2021-22 and 2022-23 are given below:-

## Grant No. 21- contd.

	2020-21	2021-22	2022-23
	( ₹ in lakh)		
Works Expenditure under Revenue Head (excluding Public Health Branch)	1,92,240.92	2,45,505.95	0.00
Establishment Charges	12,401.66	29,364.89	0.00
Per cent of Establishment Charges to Works Expenditure	6.45%	11.96%	0.00

(xvi) **Suspense Transactions:-** The expenditure under the grant includes ₹ 3,427.29 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	+295.45	301.19	46.86	+549.78
Miscellaneous Works Advances	+9,663.44	3,120.41	2,976.62	+9,807.23
Total	+9,958.89	3,421.60	3,023.48	+10,357.01

3054- Roads and Bridges-				
Stock	+276.44	5.29	0.00	+281.73
Miscellaneous Works Advances	+3,045.71	0.40	86.60	+2,959.51
Total	+3,322.15	5.69	86.60	+3,241.24

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**Grant No. 21- conclud.**


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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.

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**Grant No. 22- Revenue and Rehabilitation**


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**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 2023)
₹ in thousand					
Original	18,84,85,58	19,83,85,65	13,84,35,59	(-)5,99,50,06	..
Supplementary	99,00,07				

**Charged -**

Original	30,16	30,17	18,54	(-)11,63	..
Supplementary	1				

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

- 4059 - Capital Outlay on Public Works**

**Voted -**

Original	..	3,10,00	3,10,00	..	..
Supplementary	3,10,00				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 59,950.06 lakh in the voted grant, the supplementary grant of ₹ 9,900.07 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 59,950.06 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-



## Grant No. 22- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2029-Land Revenue-00- 103- Land Records-</b>					
01-Superintendence-					Augmentation of provision by ₹ 6.61 lakh through re-appropriation in March 2023 was due to clearance of pending bills of (i) water charges (₹ 3.70 lakh) and (ii) medical reimbursement (₹ 2.91 lakh). Reasons for the saving of ₹ 85.32 lakh have not been intimated (July 2023).
O	595.70	602.31	516.99	(-)85.32	
S	..				
R	6.61				
02-District Establishment-					Reduction in provision by ₹ 679.01 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on salaries, partly set off by excess due to (i) deployment of more number of contractual services personnel (₹ 1,413.99 lakh) and (ii) increase in number of beneficiaries of scholarships/stipends (₹ 307.00 lakh). There was saving of ₹ 1,975.51 lakh, ₹ 19,257.15 lakh and ₹ 7,455.66 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 5,302.46 lakh have not been intimated (July 2023).
O	25,123.30	24,444.30	19,141.84	(-)5,302.46	
S	0.01				
R	(-)679.01				
<b>2053-District Administration-00- 101-Commissioners-</b>					
01-Commissioners-					Augmentation of provision by ₹ 17.05 lakh through re-appropriation in March 2023 was mainly due to clearance of pending bills of (i) medical reimbursement (₹ 8.03 lakh), (ii) domestic travel expenses (₹ 4.79 lakh), (iii) water charges (₹ 1.92 lakh) and (iv) repair and maintenance of staff cars (₹ 1.41 lakh). Reasons for the saving of ₹ 236.42 lakh have not been intimated (July 2023).
O	1,734.95	1,752.00	1,515.58	(-)236.42	
S	..				
R	17.05				

## Grant No. 22- contd.

<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>					
08-Directorate for Relief to Persons affected by Riots-					There was saving of ₹ 451.78 lakh, ₹ 404.67 lakh and ₹ 562.38 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 395.51 lakh have not been intimated (July 2023).
O	3,654.30	3,654.30	3,258.79	(-)395.51	
S	..				
R	..				
35-Financial Assistance to the Families of Farmers/Farm Labourers who Committed Suicide due to Indebtedness-					There was saving of ₹ 262.00 lakh, ₹ 177.00 lakh and ₹ 151.00 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 240.00 lakh have not been intimated (July 2023).
O	300.00	300.00	60.00	(-)240.00	
S	..				
R	..				
<b>2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc.- 101-Gratuitous Relief-</b>					
01-Gratuitous Relief-					Reduction in provision by ₹ 1,618.49 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges. There was saving of ₹ 3,817.30 lakh, ₹ 7,737.99 lakh and ₹ 2,512.39 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 4,408.45 lakh have not been intimated (July 2023).
O	10,000.00	8,381.51	3,973.06	(-)4,408.45	
S	..				
R	(-)1,618.49				
<b>05-State Disaster Response Fund- 101-Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-</b>					
01-Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-					Reduction in provision by ₹ 13,860.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 27,706.67 lakh have not been intimated (July 2023).
O	69,300.00	55,440.00	27,733.33	(-)27,706.67	
S	..				
R	(-)13,860.00				

## Grant No. 22- contd.

<b>80-General- 800-Other Expenditure-</b>					
02-Expenditure for Calamities which do not fall under the Norms of Government of India or in Excess of Norms of Government of India-					Last year there was saving of ₹ 2,172.69 lakh. Reasons for the saving of ₹ 1,802.29 lakh have not been intimated (July 2023).
O	7,000.00				
S	..	7,000.00	5,197.71	(-1,802.29	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2029-Land Revenue-00- 103- Land Records-</b>				
04-National Land Records Modernisation Programme-				
O	4,963.77			
S	..	1,799.14	..	(-1,799.14
R	(-3,164.63			
				Reduction in provision by ₹ 3,164.63 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2023).

<b>2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc.- 122-Repairs and restoration of damaged irrigation and flood control works-</b>					
01-Repairs and restoration of damaged irrigation and flood control works-					
O	200.00				
S	..	200.00	..	(-200.00	
R	..				
				Reasons for non-utilization of the entire provision have not been intimated (July 2023).	

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

**Grant No. 22- contd.**

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc.- 122-Repairs and restoration of damaged irrigation and flood control works-</b>					
03-Procurement and Equipment-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to less receipt of bills of other charges.
O	5,000.00				
S	..	..	..	..	
R	(-)5,000.00				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2030-Stamps and Registration-01-Stamps-Judicial- 101-Cost of Stamps-</b>					
01-Cost of Stamps-					Augmentation of provision by ₹ 250.65 lakh through re-appropriation was due to clearance of pending bills of other charges (stamps judicial).
O	410.55	661.20	661.20	..	
S	..				
R	250.65				
<b>102-Expenses on Sale of Stamps-</b>					
01-Expenses on Sale of Stamps-					
O	50.00	109.00	255.13	+146.13	
S	..				
R	59.00				
<b>02-Stamps-Non-Judicial- 101-Cost of Stamps-</b>					
01-Cost of Stamps-					Reasons for the excess of ₹ 533.39 lakh have not been intimated (July 2023).
O	2,466.65	2,466.65	3,000.04	+533.39	
S	..				
R	..				
<b>2053-District Administration-00- 093-District Establishments-</b>					

## Grant No. 22- contd.

01-District Establishments-					
O	39,117.41	42,728.55	40,099.00	(-)2,629.55	Augmentation of provision by ₹ 3,611.14 lakh through re-appropriation was due to clearance of pending bills of (i) arrear of pay commission and hike in DA (₹ 2,400.00 lakh), (ii) medical reimbursement (₹ 166.87 lakh), (iii) other contractual services (₹ 152.45 lakh), (iv) electricity charges (₹ 100.00 lakh), (v) contingent articles (₹ 50.00 lakh), (vi) repair and maintenance of staff cars (₹ 45.43 lakh), (vii) domestic travel expenses (₹ 37.49 lakh), (viii) telephone charges (₹ 27.77 lakh), (ix) rents, rates and taxes (₹ 16.68 lakh), (x) wages (₹ 2.90 lakh), (xi) advertising and publicity (₹ 1.01 lakh) and (xii) expenditure on hospitality and entertainment on account of oath ceremony of CM, Punjab (₹ 609.93 lakh). Reasons for the saving of ₹ 2,629.55 lakh have not been intimated (July 2023).
S	..				
R	3,611.14				
<b>2245-Relief on account of Natural Calamities-02-Floods, Cyclones etc.- 111-Ex-gratia payments to bereaved families-</b>					
01-Ex-gratia payments to bereaved families-					Augmentation of provision by ₹ 1,984.00 lakh through re-appropriation was due to covid ex gratia payments to bereaved families. Reasons for the saving of ₹ 483.50 lakh have not been intimated (July 2023).
O	65.00	2,049.00	1,565.50	(-)483.50	
S	..				
R	1,984.00				
<b>113-Assistance for repairs/reconstruction of Houses-</b>					
01-Assistance for repairs/reconstruction of Houses-					Augmentation of provision by ₹ 400.00 lakh through re-appropriation was due to clearance of pending bills of other charges. Reasons for the saving of ₹ 118.98 lakh have not been intimated (July 2023).
O	250.00	650.00	531.02	(-)118.98	
S	..				
R	400.00				

## Grant No. 22- contd.

<b>08-State Disaster Mitigation Fund- 797-Transfer to Reserve Fund and Deposit Accounts-</b>					
01-State Disaster Mitigation Fund-					Augmentation of provision by ₹ 17,159.99 lakh through re-appropriation was due to providing of more funds for other charges. Reasons for the saving of ₹ 13,860.00 lakh have not been intimated (July 2023).
O	..	27,060.00	13,200.00	(-)13,860.00	
S	9,900.01				
R	17,159.99				

**Capital:**

(xi) An instances where the entire provision remained unutilized is given below:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-01-Office Buildings- 051- Construction-</b>				
06-Division offices and District Tehsil Complexes-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..	200.00	..	
S	200.00			
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4059-Capital Outlay on Public Works-01-Office Buildings- 051- Construction-</b>				
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 ₹ 200.00 lakh have not been intimated (July 2023).
O	..	110.00	310.00	
S	110.00			
R	..			

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**Grant No. 22- conclud.**


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**(xiii) 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 2022 opening balance of the fund was ₹ 8,19,407.42 lakh. During the year 2022-23, ₹ 1,04,084.53 lakh ( ₹ 20,800.00 lakh Centre share, ₹ 6,933.33 lakh State share, ₹ 12,594.61 lakh towards refund of previous years unspent balance lying with the Drawing and Disbursing Officers and ₹ 63,756.59 lakh towards payment of interest by the State Government) were transferred to the Fund. Expenditure amounting to ₹ 19,317.81 lakh booked under Major Head 2245 - Relief on account of Natural Calamities, was recouped from SDRF and leaving a balance of ₹ 9,04,174.14 lakh in the Fund as on 31 March 2023.

**(xiv) State Disaster Mitigation Fund:-**

The State Disaster Mitigation Fund (SDMF) is constituted under section 48(1)(c) of the Disaster Management Act, 2005 in 2022-23 for the purpose of mitigation project in respect of disasters covered under State Disaster Response Fund (SDRF)/National Disaster Response Fund (NDRF) and operated under Major Head-8121-General and Other Reserve Funds-130-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.

During the year 2022-23, ₹ 27,889.77 lakh ( ₹ 9,900.00 lakh Centre share, ₹ 3,300.00 lakh State share, ₹ 1,489.77 lakh towards payment of interest by the State Government and ₹ 13,200.00 lakh from SDRF) were transferred to the Fund. Nil Expenditure amounting was booked under the Fund during the year. Closing balance in the Fund is ₹ 27,889.77 lakh as on 31 March 2023.

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

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**Grant No. 23- Rural Development and Panchayats**


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

2202 - General Education

2415 - Agricultural Research and  
Education2501 - Special Programmes for Rural  
Development2515 - Other Rural Development  
Programmes3604 - Compensation and Assignments to  
Local Bodies and Panchayati Raj  
Institutions**Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	24,05,43,42	31,07,72,01	22,95,06,64	(-)8,12,65,37	..
Supplementary	7,02,28,59				

**Charged -**

Original	8,89	19,37	19,36	(-)1	..
Supplementary	10,48				

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

Original	5,97,27,10	5,97,27,10	2,97,87,79	(-)2,99,39,31	1,96,84,69
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 81,265.37 lakh in the voted grant, the supplementary grant of ₹ 70,228.59 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 81,265.37 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads and expenditure incurred without provision of funds as mentioned in note (vi) and (vii) respectively below] was mainly under the following heads:-



## Grant No. 23- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2501-Special Programmes for Rural Development-01-Integrated Rural Development Programme- 001-Direction and Administration-</b>				
09-Integrated Watershed Management Programme-				Reasons for the saving of ₹ 604.00 lakh have not been intimated (July 2023).
O	1,374.00			
S	..	1,374.00	(-)604.00	
R	..			
<b>06-Self Employment Programmes -102-National Rural Livelihood Mission-</b>				
02-National Rural Livelihood Mission-01-National Rural Livelihood Mission (Aajeevika)-				Reduction in provision by ₹ 545.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 194.52 lakh have not been intimated (July 2023).
O	3,545.00			
S	..	3,000.00	(-)194.52	
R	(-)545.00			
02-National Rural Livelihood Mission-02-Start-up Village Entrepreneurship Programme (SVEP)-				Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	125.00			
S	..	50.00	(-)0.82	
R	(-)75.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-National Rural Livelihood Mission-01-National Rural Livelihood Mission (Aajeevika)-				Reduction in provision by ₹ 545.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	3,545.00			
S	..	3,000.00	..	
R	(-)545.00			

## Grant No. 23- contd.

02-National Rural Livelihood Mission- 02-Start-up Village Entrepreneurship Programme (SVEP)-					Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	125.00	50.00	49.18	(-)0.82	
S	..				
R	(-)75.00				
<b>2515-Other Rural Development Programmes-00-101-Panchayati Raj-</b>					
10-Rashtriya Gram Swaraj Abhiyan-					Reduction in provision by ₹ 3,466.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  There was saving of ₹ 713.41 lakh, ₹ 5,275.44 lakh and ₹ 5,578.27 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 291.18 lakh have not been intimated (July 2023).
O	6,800.00	3,333.36	3,042.18	(-)291.18	
S	..				
R	(-)3,466.64				
<b>102-Community Development-</b>					
02-Punjab State Commission for Non-Resident Indians-					Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 10.50 lakh have not been intimated (July 2023).
O	196.00	164.00	153.50	(-)10.50	
S	..				
R	(-)32.00				
<b>104-DRDA Administration-</b>					
01-Strengthening/ Administration of District Rural Development Agencies/Zila Parishads-					Reduction in provision by ₹ 630.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary).  There was saving of ₹ 2,599.55 lakh, ₹ 2,971.74 lakh and ₹ 3,204.66 lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	1,050.00	787.50	420.00	(-)367.50	
S	367.50				
R	(-)630.00				

## Grant No. 23- contd.

					Reasons for the saving of ₹ 367.50 lakh have not been intimated (July 2023).
<b>789-Special Component Plan for Scheduled Castes-</b>					
06-Mahatma Gandhi National Rural Employment Guarantee Scheme-					There was saving of ₹ 203.47 lakh, ₹ 6,625.33 lakh and ₹ 15,517.39 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 9,177.13 lakh have not been intimated (July 2023).
O	48,000.00	51,870.00	42,692.87	(-)9,177.13	
S	3,870.00				
R	..				
11-Strengthening/ Administration of District Rural Development Agencies in the State-					Reduction in provision by ₹ 210.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). There was saving of ₹ 866.63 lakh, ₹ 980.68 lakh and ₹ 1,033.23 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 122.50 lakh have not been intimated (July 2023).
O	350.00	262.50	140.00	(-)122.50	
S	122.50				
R	(-)210.00				
13-Rashtriya Gram Swaraj Abhiyan-					Reduction in provision by ₹ 533.35 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	3,200.00	2,666.65	2,666.65	..	
S	..				
R	(-)533.35				
<b>800-Other Expenditure-</b>					
29-Mahatma Gandhi National Rural Employment Guarantee Scheme- 99-No Detailed Head-					Last year there was saving of ₹ 3,879.35 lakh. Reasons for the saving of ₹ 2,133.96 lakh have not been intimated (July 2023).
O	12,000.00	12,967.50	10,833.54	(-)2,133.96	
S	967.50				
R	..				
<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-</b>					

## Grant No. 23- contd.

29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-02-Health Sector Grant for Building-less Sub-Centers, PHCs & CHCs-					Reasons for the saving of ₹ 6,696.00 lakh have not been intimated (July 2023).
O	6,693.00	13,389.00	6,693.00	(-)6,696.00	
S	6,696.00				
R	..				
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-03-Untied Grant-					Reasons for the saving of ₹ 21,240.00 lakh have not been intimated (July 2023).
O	42,480.00	42,480.00	21,240.00	(-)21,240.00	
S	..				
R	..				
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-04-Tied Grant-					Augmentation of provision by ₹ 4,043.40 lakh through re-appropriation in March 2023 was due to implementation of the 6th pay commission and payment of salary and pension bills under grants-in-aid general (non-salary). Reasons for the saving of ₹ 31,860.00 lakh have not been intimated (July 2023).
O	63,720.00	94,500.00	62,640.00	(-)31,860.00	
S	26,736.60				
R	4,043.40				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2501-Special Programmes for Rural Development-06- Self Employment Programmes-102-National Rural Livelihood Mission-</b>				
02-National Rural Livelihood Mission-03-Mahila Kisan Sashaktikaran Pariyojana (MKSP)-				Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	50.00	0.50	..	
S	..			
R	(-)49.50			
<b>789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 23- contd.

02-National Rural Livelihood Mission- 03-Mahila Kisan Sashaktikaran Pariyojana (MKSP)-					Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	50.00				
S	..	0.50	..	(-)0.50	
R	(-)49.50				

<b>2515-Other Rural Development Programmes-00- 800-Other Expenditure-</b>					
29-Mahatma Gandhi National Rural Employment Guarantee Scheme- 01-Social Audit-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..				
S	300.00	300.00	..	(-)300.00	
R	..				

<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-</b>					
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission- 01-Health Sector Grant for Public Health Units at Block Level-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	8,377.00				
S	8,529.00	16,906.00	..	(-)16,906	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2515-Other Rural Development Programmes-00- 102-Community Development-</b>				

## Grant No. 23- contd.

04-Friends of Punjab-NRI-Mukh Mantri "Garima Gram Yojana"-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for other charges.
O	150.00				
S	..	..	..	..	
R	(-)150.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2515-Other Rural Development Programmes-00-001-Direction and Administration-</b>				
01-Administration-				Reduction in provision by ₹ 16.30 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of (i) electricity charges (₹ 13.00 lakh) and (ii) water charges (₹ 2.00 lakh).  Reasons for the excess of ₹ 399.97 lakh have not been intimated (July 2023).
O	14,120.40			
S	..	14,104.10	14,504.07	
R	(-)16.30		+399.97	
<b>3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00- 200-Other Miscellaneous Compensation and Assignments-</b>				
08-Compensations to Gram Panchayat Samities in Lieu of Tax on the Sale of Country Liquor-				Augmentation of provision by ₹ 2,350.51 lakh through re-appropriation in March 2023 was due to implementation of the 6th pay commission and payment of salary and pension bills under grants-in-aid general (salary).
O	13,000.00			
S	1,249.49	16,600.00	16,600.00	
R	2,350.51		..	
29-Grants-in-Aid to PRI's as per Recommendations of 15th Central Finance Commission-99-No Detailed Head-				Reasons for the excess of ₹ 8,376.58 lakh have not been intimated (July 2023).
O	..			
S	20,520.00	20,520.00	28,896.58	
R	..		+8,376.58	

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**Grant No. 23- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2515-Other Rural Development Programmes-00-799-Suspense-</b>				
02-Debit to Miscellaneous Advances-				Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	12.06	+12.06	
R	..			

**Capital:**

(viii) Total saving in the voted grant was ₹ 29,939.31 lakh, however, ₹ 19,684.69 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4515-Capital Outlay on Other Rural Development Programmes-00-103-Rural Development-</b>				
04-Pradhan Mantri Awas Yojana-				Reduction in provision by ₹ 803.80 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	5,843.80			
S	..	3,339.58	(-)1,700.42	
R	(-)803.80			
				Last year there was saving of ₹ 1,834.41 lakh. Reasons for the saving of ₹ 1,700.42 lakh have not been intimated (July 2023).
33-To make one point Cremation Ground in a Village-				Reduction in provision by ₹ 912.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,032.00			
S	..	117.00	(-)3.00	
R	(-)912.00			

## Grant No. 23- contd.

37-Shyama Prasad Mukherji Rurban Mission- 01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				Reasons for the saving of ₹ 65.00 lakh have not been intimated (July 2023).
S	..	862.50	797.50	(-)65.00	
R	(-)225.00				
37-Shyama Prasad Mukherji Rurban Mission- 02-Integrated Cluster Action Plan for Dhapali (Bathinda)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				Last year there was saving of ₹ 727.50 lakh. Reasons for the saving of ₹ 417.00 lakh have not been intimated (July 2023).
S	..	862.50	445.50	(-)417.00	
R	(-)225.00				
37-Shyama Prasad Mukherji Rurban Mission- 03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				Last year there was saving of ₹ 817.50 lakh. Reasons for the saving of ₹ 302.80 lakh have not been intimated (July 2023).
S	..	862.50	559.70	(-)302.80	
R	(-)225.00				
37-Shyama Prasad Mukherji Rurban Mission- 04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				Reasons for the saving of ₹ 269.00 lakh have not been intimated (July 2023).
S	..	862.50	593.50	(-)269.00	
R	(-)225.00				
37-Shyama Prasad Mukherji Rurban Mission- 05-Integrated Cluster Action Plan for Sansarpur (Hoshiarpur)-					Reduction in provision by ₹ 222.40 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				
S	..	865.10	857.30	(-)7.80	
R	(-)222.40				



## Grant No. 23- contd.

37-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal(Bathinda)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				
S	..	862.50	593.56	(-268.94	Reasons for the saving of ₹ 268.94 lakh have not been intimated (July 2023).
R	(-)225.00				
37-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				
S	..	862.50	593.50	(-269.00	Reasons for the saving of ₹ 269.00 lakh have not been intimated (July 2023).
R	(-)225.00				
37-Shyama Prasad Mukherji Rurban Mission-08-Integrated Cluster Action Plan for Fatehgarh Churian (Gurdaspur)-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,087.50				
S	..	862.50	695.30	(-167.20	Last year there was saving of ₹ 661.50 lakh.
R	(-)225.00				Reasons for the saving of ₹ 167.20 lakh have not been intimated (July 2023).
42-Smart Village Scheme-01-Smart Village Scheme-					Reasons for the saving of ₹ 60.00 lakh have not been intimated (July 2023).
O	560.00				
S	..	560.00	500.00	(-)60.00	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
10-Pradhan Mantri Awas Yojana-					Reduction in provision by ₹ 10,415.20 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	23,375.20				
S	..	12,960.00	8,587.50	(-)4,372.50	
R	(-)10,415.20				
					There was saving of ₹ 2,023.17 lakh, ₹ 33.90 lakh and ₹ 7,337.64 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 4,372.50 lakh have not been intimated (July 2023).

## Grant No. 23- contd.

21- To make One Joint Cremation Ground in a Village-					Reduction in provision by ₹ 608.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Last year there was saving of ₹ 1,132.00 lakh. Reasons for the saving of ₹ 690.00 lakh have not been intimated (July 2023).
O	1,376.00	768.00	78.00	(-)690.00	
S	..				
R	(-)608.00				
28-Shyama Prasad Mukherji Rurban Mission-01-Integrated Cluster Action Plan for Harsha Chhina (Amritsar)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Reasons for the saving of ₹ 277.67 lakh have not been intimated (July 2023).
O	725.00	575.00	297.33	(-)277.67	
S	..				
R	(-)150.00				
28-Shyama Prasad Mukherji Rurban Mission-02-Integrated Cluster Action Plan for Dhapali (Bathinda)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Last year there was saving of ₹ 485.00 lakh. Reasons for the saving of ₹ 421.67 lakh have not been intimated (July 2023).
O	725.00	575.00	153.33	(-)421.67	
S	..				
R	(-)150.00				
28-Shyama Prasad Mukherji Rurban Mission-03-Integrated Cluster Action Plan for Dhandra (Ludhiana)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Last year there was saving of ₹ 545.00 lakh. Reasons for the saving of ₹ 212.21 lakh have not been intimated (July 2023).
O	725.00	575.00	362.79	(-)212.21	
S	..				
R	(-)150.00				
28-Shyama Prasad Mukherji Rurban Mission-04-Integrated Cluster Action Plan for Sanghol (Fatehgarh Sahib)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Reasons for the saving of ₹ 189.67 lakh have not been intimated (July 2023).
O	725.00	575.00	385.33	(-)189.67	
S	..				
R	(-)150.00				

## Grant No. 23- contd.

28-Shyama Prasad Mukherji Rurban Mission-05-Integrated Cluster Action Plan for Sansarpur(Hoshiarpur)-					Reduction in provision by ₹ 148.26 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	725.00				
S	..	576.74	571.53	(-)5.21	
R	(-)148.26				
28-Shyama Prasad Mukherji Rurban Mission-06-Integrated Cluster Action Plan for Jalal (Bathinda)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	725.00				
S	..	575.00	449.33	(-)125.67	Reasons for the saving of ₹ 125.67 lakh have not been intimated (July 2023).
R	(-)150.00				
28-Shyama Prasad Mukherji Rurban Mission-07-Integrated Cluster Action Plan for Chola Sahib (Tarn Taran)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	725.00				
S	..	575.00	385.33	(-)189.67	Reasons for the saving of ₹ 189.67 lakh have not been intimated (July 2023).
R	(-)150.00				
28-Shyama Prasad Mukherji Rurban Mission-08-Integrated Cluster Action Plan for Fatehgarh Churian (Gurdaspur)-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	725.00				
S	..	575.00	457.33	(-)117.67	Last year there was saving of ₹ 441.00 lakh.
R	(-)150.00				Reasons for the saving of ₹ 117.67 lakh have not been intimated (July 2023).
<b>800-Other Expenditure-</b>					
01-Discretionary Grants for Development Purposes by Ministers-					Reduction in provision by ₹ 3,500.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department for major works.
O	6,100.00				
S	..	2,600.00	2,567.52	(-)32.48	Reasons for the saving of ₹ 32.48 lakh have not been intimated (July 2023).
R	(-)3,500.00				

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

## Grant No. 23- concld.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4515-Capital Outlay on Other Rural Development Programmes-00- 102- Community Development-</b>				
01-Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian Participation-				Reduction in provision by ₹ 270.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized.
O	300.00			Reasons for non-utilization of the entire provision have not been intimated (July 2023).
S	..	30.00	..	
R	(-)270.00		(-)30.00	
<b>789-Special Component Plan for Scheduled Castes-</b>				
03-Provision of Matching Share for Providing Basic Infrastructure for Community Development in the Rural/Urban Areas through Non-Resident Indian's Participation-				Reduction in provision by ₹ 180.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized.
O	200.00			Reasons for non-utilization of the entire provision have not been intimated (July 2023).
S	..	20.00	..	
R	(-)180.00		(-)20.00	
31-Smart Village Scheme-				Last year the entire provision remained unutilized.
O	40.00			Reasons for non-utilization of the entire provision have not been intimated (July 2023).
S	..	40.00	..	
R	..		(-)40.00	

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


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

- 3425 - Other Scientific Research  
3435 - Ecology and Environment

**Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	31,46,01	32,85,56	31,96,62	(-)88,94	..
Supplementary	1,39,55				

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

- 5425 - Capital Outlay on Other Scientific and Environmental Research

**Voted -**

Original	8,11,64	11,87,30	6,00,00	(-)5,87,30	..
Supplementary	3,75,66				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3425-Other Scientific Research-60-Others- 200-Assistance to Other Scientific Bodies-</b>				
44-Subsidy to Students of Government School visiting Science City-				Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to less number of beneficiaries for subsidies.
O	125.00	25.00	9.38	(-)15.62
S	..			
R	(-)100.00			

## Grant No. 24- contd.

51-Financial Assistance for Punjab State Innovation Council-					Reduction in provision by ₹ 81.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 48.00 lakh) and (ii) grants-in-aid general (salary) (₹ 33.00 lakh).
O	300.00	219.00	219.00	..	
S	..				
R	(-)81.00				
53-Gainful Utilization of Paddy Straw as Fuel to Replace Fossil Fuel-					Reduction in provision by ₹ 66.73 lakh through re-appropriation in March 2023 was due to (i) cut imposed by the Finance Department under grants-in-aid general (non-salary) (₹ 42.07 lakh) and (ii) less release of funds by the Finance Department for other charges (₹ 24.66 lakh).  Reasons for the saving of ₹ 20.19 lakh have not been intimated (July 2023).
O	121.35	54.62	34.43	(-)20.19	
S	..				
R	(-)66.73				
54-Green Punjab Incentives to Panchayats to Stop Burning of Paddy Straw in the State-					Reduction in provision by ₹ 55.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	100.00	45.00	45.00	..	
S	..				
R	(-)55.00				
56-Mukh Mantri Vigyan Yatra Pushpa Gujral Science City, Kapurthala-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	500.00	400.00	400.00	..	
S	..				
R	(-)100.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Subsidy to Students of Government School visiting the Science City-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to less number of beneficiaries for subsidies.  Reasons for the saving of ₹ 15.62 lakh have not been intimated (July 2023).
O	125.00	25.00	9.38	(-)15.62	
S	..				
R	(-)100.00				
<b>3435-Ecology and Environment-03-Environmental Research and Ecological Regeneration- 102-Environmental Planning and Coordination-</b>					

**Grant No. 24- contd.**

01-Directorate of Environment and Climate Change-					Reasons for the saving of ₹ 21.57 lakh have not been intimated (July 2023).
O	173.04	173.44	151.87	(-)21.57	
S	0.40				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3435-Ecology and Environment-03- Environmental Research and Ecological Regeneration- 188- Assistance to Autonomous Bodies-</b>				
01-Assistance to Punjab Pollution Control Board-				Augmentation of provision by ₹ 560.84 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
O	0.01	700.00	700.00	
S	139.15			
R	560.84			

**Capital:**

- (iii) In view of the saving of ₹ 587.30 lakh in the voted grant, the supplementary grant of ₹ 375.66 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (iv) There was an overall saving of ₹ 587.30 lakh in the voted grant but no amount was surrendered by the department during the year.
- (v) Saving in the voted grant was mainly under the following head:-

## Grant No. 24- conclud.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5425-Capital Outlay on Other Scientific and Environmental Research-00-600-Other Services-</b>				
02-Bio-Technology Incubator-Agriculture Food Testing Laboratories-				Augmentation of provision by ₹ 216.70 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under major works. Last year there was saving of ₹ 80.00 lakh. Reasons for the saving of ₹ 300.00 lakh have not been intimated (July 2023).
O	307.64	900.00	600.00	
S	375.66			
R	216.70			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5425-Capital Outlay on Other Scientific and Environmental Research-00-208-Ecology and Environment-</b>				
41-Pushpa Gujral Science City at Kapurthala-				Reduction in provision by ₹ 216.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	416.00	200.00	..	
S	..			
R	(-)216.00			
48-Setting up of Environment and Climate Change Directorate-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	87.00	87.00	..	
S	..			
R	..			



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


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

2235 - Social Security and Welfare

2236 - Nutrition

**Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	61,19,53,89	72,58,68,71	68,49,68,99	(-)4,08,99,72	20,00,00
Supplementary	11,39,14,82				

**Charged -**

Original	10,10	10,10	35	(-)9,75	..
Supplementary	..				

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

Original	1,05,40,00	1,15,32,77	52,84,32	(-)62,48,45	55,84
Supplementary	9,92,77				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 40,899.72 lakh in the voted grant, the supplementary grant of ₹ 1,13,914.82 lakh obtained in March 2023 proved excessive.
- (ii) Total saving in the voted grant was ₹ 40,899.72 lakh, however, ₹ 2,000.00 lakh were anticipated as saving and surrendered in March 2023.
- (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.

09-Grants-in-Aid/Assistance to various Homes/ Institutions run by Social Security Department-					Reduction in provision by ₹ 91.80 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	204.00				
S	..	112.20	78.51	(-33.69	Reasons for the saving of ₹ 33.69 lakh have not been intimated (July 2023).
R	(-91.80				
<b>101-Welfare of Handicapped-</b>					
03-Institute for Blinds, Ludhiana, Mentally Retarded Children and Vocational Rehabilitation Centre for Disabled Persons and Workshop for Handicapped and Braille Press/Library for Blinds-					Reduction in provision by ₹ 41.88 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 37.49 lakh), (ii) non-receipt of bills of petrol, oil and lubricants of office vehicles (₹ 2.40 lakh) and (iii) decrease in number of beneficiaries under scholarships/stipends (₹ 1.49 lakh).
O	480.47				
S	11.41	450.00	432.79	(-17.21	Reasons for the saving of ₹ 17.21 lakh have not been intimated (July 2023).
R	(-41.88				
13-Setting up of Spinal Injuries Centre at Mohali-					Reduction in provision by ₹ 1,073.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,273.00				
S	..	200.00	200.00	..	
R	(-1,073.00				
18-Empowerment of Persons with Disabilities in Punjab-					Reduction in provision by ₹ 290.00 lakh through re-appropriation in March 2023 was due to less conducting of conferences, seminars, workshops, tours etc.
O	300.00				
S	..	10.00	9.45	(-0.55	
R	(-290.00				
<b>102-Child Welfare-</b>					
05-Implementation of Children Act/Justice Juvenile Act 1986-					Reduction in provision by ₹ 24.68 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 21.97 lakh) and (ii) less receipt of bills of electricity charges (₹ 1.95 lakh).
O	602.95				
S	2.79	581.06	516.66	(-64.40	
R	(-24.68				
					Last year there was saving of ₹ 103.36 lakh. Reasons for the saving of ₹ 64.40 lakh have not been intimated (July 2023).
06-Integrated Child Development Services Honorarium to Anganwadi Workers and Helpers-					Reasons for the saving of ₹ 3,782.51 lakh have not been intimated (July 2023).
O	27,500.00				
S	..	27,500.00	23,717.49	(-3,782.51	
R	..				

## Grant No. 25- contd.

09-Integrated Child Development Service Scheme-		48,972.48	34,004.39	(-)14,968.09	Reduction in provision by ₹ 1,853.03 lakh through re-appropriation in March 2023 was due to posts remaining vacant. There was saving of ₹ 6,169.79 lakh, ₹ 12,253.41 lakh and ₹ 9,700.75 lakh, during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 14,968.09 lakh have not been intimated (July 2023).
O	45,474.98				
S	5,350.53				
R	(-)1,853.03				
13-UDISHA Training Programme-		186.00	69.07	(-)116.93	Reasons for the saving of ₹ 116.93 lakh have not been intimated (July 2023).
O	186.00				
S	..				
R	..				
16-Integrated Child Protection Scheme (ICPS)-		1,612.50	1,109.64	(-)502.86	There was saving of ₹ 96.62 lakh, ₹ 251.50 lakh and ₹ 793.41 lakh, during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 502.86 lakh have not been intimated (July 2023).
O	1,112.50				
S	500.00				
R	..				
19-Pradhan Mantri Matru Vandana Yojana-		1,831.35	1,356.77	(-)474.58	There was saving of ₹ 98.49 lakh, ₹ 1,286.77 lakh and ₹ 1,288.38 lakh, during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 474.58 lakh have not been intimated (July 2023).
O	1,831.35				
S	..				
R	..				
23-Grants-in-Aid/ Assistance to Punjab State Social Welfare Board and Child Welfare Council, Punjab under Integrated Child Development Service Scheme-		2,110.00	1,032.18	(-)1,077.82	Reasons for the saving of ₹ 1,077.82 lakh have not been intimated (July 2023).
O	2,110.00				
S	..				
R	..				
98-Computerization in the State-02-Purchase of Software (System Software and Data Base Software) -		50.00	0.61	(-)49.39	Reasons for the saving of ₹ 49.39 lakh have not been intimated (July 2023).
O	50.00				
S	..				
R	..				

## Grant No. 25- contd.

103-Women's Welfare-					
01-Home for Widows & Destitute Women including Training-cum- Productional Centre and Protective Home, Jalandhar and Home for Aged Infirms, Hoshiarpur-					Reduction in provision by ₹ 18.85 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant (₹ 18.80 lakh). Reasons for the saving of ₹ 24.01 lakh have not been intimated (July 2023).
O	211.58				
S	0.12	192.85	168.84	(-)24.01	
R	(-)18.85				
05-Setting up of Punjab State Commission for Women-					Reduction in provision by ₹ 49.44 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 34.50 lakh), (ii) non-receipt of bills of rents, rates and taxes (₹ 9.94 lakh) and (iii) less deployment of daily wagers (₹ 4.40 lakh). Reasons for the saving of ₹ 12.05 lakh have not been intimated (July 2023).
O	143.99				
S	0.91	95.46	83.41	(-)12.05	
R	(-)49.44				
33-Swadhar Greh Scheme (Punjab Social Welfare Board)-					Reasons for the saving of ₹ 42.09 lakh have not been intimated (July 2023).
O	50.00				
S	..	50.00	7.91	(-)42.09	
R	..				
34-Mission for Empowerment and Protection for women-01-Information and Mass Education-					Reduction in provision by ₹ 51.77 lakh through re-appropriation in March 2023 was due to (i) non-conducting of conference, seminars, workshops, tours etc. (₹ 50.00 lakh) and (iii) less deployment of daily wagers (₹ 1.77 lakh).
O	384.00				
S	..	332.23	332.23	..	
R	(-)51.77				
37-Mata Tripta Mahila Yojana-					Reduction in provision by ₹ 2,555.00 lakh through re-appropriation in March 2023 was due to (i) less release of funds by the Finance Department for other charges ( 2,064.00 lakh) and (ii) conducting of conference, seminars, workshops, tours etc. (₹ 491.00 lakh). Last year there was saving of ₹ 741.46 lakh. Reasons for the saving of ₹ 1,991.01 lakh have not been intimated (July 2023).
O	4,555.00				
S	..	2,000.00	8.99	(-)1,991.01	
R	(-)2,555.00				

## Grant No. 25- contd.

104-Welfare of aged, infirm and destitute-					
01-Home for Aged and Infirms-					Reduction in provision by ₹ 170.00 lakh through re-appropriation in March 2023 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 156.40 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (salary) ( 13.60 lakh).
O	340.00				
S	..	170.00	170.00	..	
R	(-)170.00				
<b>200-Other Programmes-</b>					
02-Grants-in-Aid to Social Welfare Advisory Board and Voluntary Welfare Organisations-					Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary). Reasons for the saving of ₹ 28.02 lakh have not been intimated (July 2023).
O	130.00				
S	10.00	110.00	81.98	(-)28.02	
R	(-)30.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
24-Grants-in-Aid / Assistance to various Homes/ Institutions run by Social Security Department- 02-Homes for aged and infirms-					Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 73.60 lakh) and (ii) non-release of funds by the Finance Department under grants-in-aid general (salary) (₹ 6.40 lakh).
O	160.00				
S	..	80.00	80.00	..	
R	(-)80.00				
24-Grants-in-Aid / Assistance to Various Homes/ Institutions run by Social Security Department- 99-No Detailed Head-					Reduction in provision by ₹ 43.20 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). Reasons for the saving of ₹ 15.85 lakh have not been intimated (July 2023).
O	96.00				
S	..	52.80	36.95	(-)15.85	
R	(-)43.20				
26-Pradhan Mantri Matru Vandana Yojana-					There was saving of ₹ 988.26 lakh and ₹ 1,019.02 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 1,097.32 lakh have not been intimated (July 2023).
O	1,828.87				
S	..	1,828.87	731.55	(-)1,097.32	
R	..				

## Grant No. 25- contd.

27-Integrated Child Protection Scheme-				There was saving of ₹ 201.68 lakh, ₹ 210.92 lakh and ₹ 873.97 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 502.85 lakh have not been intimated (July 2023).
O	1,112.50	1,612.50	1,109.65	
S	500.00			
R	..			
<b>60-Other Social Security and Welfare Programmes- 102-Pensions under Social Security Schemes-</b>				
03-National Social Assistance Programme- 01-Indira Gandhi National Old Age Pension-				There was saving of ₹ 637.31 lakh and ₹ 2,083.22 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 2,511.00 lakh have not been intimated (July 2023).
O	2,700.00	2,700.00	189.00	
S	..			
R	..			
03-National Social Assistance Programme- 02-National Family Benefit Scheme-				
O	300.00	300.00	12.19	
S	..			
R	..			
03-National Social Assistance Programme- 03-Indira Gandhi National Widow Pension Scheme-				
O	375.00	375.00	27.00	
S	..			
R	..			
03-National Social Assistance Programme- 04-Indira Gandhi National Disabled Pension Scheme-				
O	200.00	200.00	13.28	
S	..			
R	..			
03-National Social Assistance Programme- 05-Administrative Expenses-				
O	214.00	214.00	25.40	
S	..			
R	..			

## Grant No. 25- contd.

<b>789-Special Component Plan for Scheduled Castes-</b>					
09-National Social Assistance Programme (Additional Central Assistance)- 01-Indira Gandhi National Old Age Pension-					There was saving of ₹ 77.01 lakh, ₹ 722.11 lakh and ₹ 1,966.95 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 2,509.39 lakh have not been intimated (July 2023).
O	2,700.00	2,700.00	190.61	(-)2,509.39	
S	..				
R	..				
09-National Social Assistance Programme (Additional Central Assistance)- 02-National Family Benefit Scheme-					There was saving of ₹ 266.40 lakh, ₹ 194.20 lakh and ₹ 180.80 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 287.81 lakh have not been intimated (July 2023).
O	300.00	300.00	12.19	(-)287.81	
S	..				
R	..				
09-National Social Assistance Programme (Additional Central Assistance)- 03-Indira Gandhi National Widow Pension Scheme-					Last year there was saving of ₹ 170.05 lakh.  Reasons for the saving of ₹ 348.01 lakh have not been intimated (July 2023).
O	375.00	375.00	26.99	(-)348.01	
S	..				
R	..				
09-National Social Assistance Programme (Additional Central Assistance)- 04-Indira Gandhi National Disabled Pension Scheme-					Last year there was saving of ₹ 164.66 lakh.  Reasons for the saving of ₹ 186.72 lakh have not been intimated (July 2023).
O	200.00	200.00	13.28	(-)186.72	
S	..				
R	..				
<b>2236-Nutrition-02- Distribution of Nutritious Food and beverages- 101- Special Nutrition Programmes-</b>					

## Grant No. 25- contd.

05-National Creche Scheme for the Children of Working Mothers-					Reasons for the saving of ₹ 42.39 lakh have not been intimated (July 2023).
O	68.12				
S	..	68.12	25.73	(-)42.39	
R	..				
<b>789-Special Component Plan for Scheduled Castes-</b>					
04-National Creche Scheme for the Children of Working Mothers-					Reasons for the saving of ₹ 98.92 lakh have not been intimated (July 2023).
O	158.96				
S	..	158.96	60.04	(-)98.92	
R	..				
<b>80-General -101-Diet surveys and Nutrition planning-</b>					
01-National Nutrition Mission-					Reduction in provision by ₹ 342.18 lakh through re-appropriation in March 2023 was due to non-receipt of bills of telephone charges.  There was saving of ₹ 382.26 lakh, ₹ 1,557.76 lakh and ₹ 1,803.84 lakh, during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 2,158.02 lakh have not been intimated (July 2023).
O	5,177.22				
S	2,640.21	7,475.25	5,317.23	(-)2,158.02	
R	(-)342.18				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2235-Social Security and Welfare-02-Social Welfare-102-Child Welfare-</b>					
26-Beti Bachao Beti Padhao Campaign-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
O	..				
S	920.00	920.00	..		(-)920.00
R	..				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
O	100.00				
S	..	100.00	..		(-)100.00
R	..				



## Grant No. 25- contd.

98-Computerization in the State- 03-Computer Stationery and Consumable Items-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	100.00				
S	..	100.00	..	(-)100.00	
R	..				
98-Computerization in the State- 04-Computer Furniture Items-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	28.30				
S	..	28.30	..	(-)28.30	
R	..				
<b>103-Women's Welfare-</b>					
29-Setting up One Stop Center in Punjab-					Augmentation of provision by 315.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of other charges. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..				
S	1,065.00	1,380.00	..	(-)1,380.00	
R	315.00				
31-Universalization of Women Helpline-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..				
S	50.00	50.00	..	(-)50.00	
R	..				
38-Nirbhaya Scheme for Safety and Security of Women-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	50.00				
S	..	50.00	..	(-)50.00	
R	..				
40-Kasturba Gandhi Mahila Yojana-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2023 was due to less conducting of conference, seminars, workshops, tours etc.
O	100.00				
S	..	1.00	..	(-)1.00	
R	(-)99.00				
41-Nari Adalat-					Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..				
S	46.00	46.00	..	(-)46.00	
R	..				

## Grant No. 25- contd.

<b>60-Other Social Security and Welfare Programmes -200- Other Programmes-</b>					
12-Reimbursement to Transport Department in Lieu of Free/ Concessional Travel Facility to Physically Handicapped and Blinds in Government/Pepsu Road Transport Corporation Buses-					Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2023 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 (July 2023).
O	1,100.00				
S	..	500.00	..	(-500.00)	
R	(-)600.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-02-Social Welfare- 103-Women's Welfare-</b>				
39-Ujjwala Scheme (Rehabilitation and Reintegration of the Trafficked Victims)-(State Protective Home)-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-conducting of conference, seminars, workshops, tours etc.
O	15.00			
S	..	..	..	..
R	(-)15.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 102-Pensions under Social Security Schemes-</b>				

## Grant No. 25- contd.

04-State Social Assistance Programme- 01-Financial Assistance to Old Age Persons-					Augmentation of provision by 5,159.53 lakh through re-appropriation in March 2023 was due to increase in number of beneficiaries under social assistance. Reasons for the saving of ₹ 68.58 lakh have not been intimated (July 2023).
O	1,55,013.50	1,83,513.50	1,83,444.92	(-)68.58	
S	23,340.47				
R	5,159.53				

**Capital:**

- (vii) In view of the saving of ₹ 6,248.45 lakh in the voted grant, the supplementary grant of ₹ 992.77 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 6,248.45 lakh, however, ₹ 55.84 lakh were anticipated as saving and surrendered in March 2023.
- (ix) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xi) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare- 101-Welfare of Handicapped-</b>				
04-Scheme for Implementation of the Persons with Disabilities Act 1995 (SPIDA)-				Reduction in provision by ₹ 1,000.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. There was saving of ₹ 4,882.36 lakh and ₹ 1,361.85 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 5,250.93 lakh have not been intimated (July 2023).
O	6,500.00	5,500.00	249.07	
S	..			
R	(-)1,000.00			
<b>102-Child Welfare-</b>				
06-Integrated Child Protection Scheme (ICPS)-				Augmentation of provision by ₹ 131.40 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 388.68 lakh have not been intimated (July 2023).
O	175.00	503.50	114.82	
S	197.10			
R	131.40			

## Grant No. 25- contd.

789-Special Component Plan for Scheduled Castes-					
04-Integrated Child Protection Scheme-					Augmentation of provision by ₹ 131.40 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 388.70 lakh have not been intimated (July 2023).
O	175.00	503.50	114.80	(-)388.70	
S	197.10				
R	131.40				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare- 104-Welfare of aged, infirm and destitute-</b>				
02-National Action Plan for Senior Citizens-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of major works.
O	50.00	..	..	
S	..			
R	(-)50.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4235-Capital Outlay on Social Security and Welfare-02-Social Welfare- 103-Women's Welfare-</b>				
03-Construction of Buildings of Anganwadi Centres under Restructured -Integrated Child Development Scheme- 01-Construction of Buildings of Anganwadi Centres-				Augmentation of provision by ₹ 104.82 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	404.99	667.03	667.03	
S	157.22			
R	104.82			

## Grant No. 25- conclud.

06-Working Women Hostel (Providing Hostel facilities to Working Women)-					Augmentation of provision by ₹ 83.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	20.00				
S	124.50	227.50	227.50	..	
R	83.00				
<b>104-Welfare of aged, infirm and destitute-</b>					
01-Welfare of Aged, Infirm and Destitute-					Augmentation of provision by ₹ 169.99 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 86.81 lakh have not been intimated (July 2023).
O	..				
S	0.01	170.00	83.19	(-)86.81	
R	169.99				
<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Construction of Buildings of Anganwadi Centres under Restructured Integrated Child Development Scheme-					Augmentation of provision by ₹ 294.56 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
01-Construction of Buildings of Anganwadi Centres-					
O	945.01				
S	316.83	1,556.40	1,556.40	..	
R	294.56				
<b>4235-Capital Outlay on Social Security and Welfare-02- Social Welfare- 789-Special Component Plan for Scheduled Castes-</b>					
08-Welfare of Aged, Infirm and Destitute-					Augmentation of provision by ₹ 79.99 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 41.81 lakh have not been intimated (July 2023).
O	..				
S	0.01	80.00	38.19	(-)41.81	
R	79.99				

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**Grant No. 26- State Legislature**


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**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 2023)
₹ in thousand					
Original	55,50,27	58,75,71	56,96,90	(-)1,78,81	..
Supplementary	3,25,44				

**Charged -**

Original	1,16,00	1,16,00	45,99	(-)70,01	..
Supplementary	..				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2235-Social Security and Welfare-60-Other Social Security and Welfare Programmes- 200-Other Programmes-</b>				
14-Reimbursement of Medical Charges to Ex-M.L.As/M.L.Cs-				Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of medical reimbursement.
O	150.00	100.00	97.94	
S	..			
R	(-)50.00			

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**Grant No. 26- concld.**


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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2011-Parliament/State/Union Territory Legislatures-02-State/Union Territory Legislatures- 103-Legislative Secretariat-</b>					
01-Legislative Secretariat-					Augmentation of provision by ₹ 233.07 lakh through re-appropriation in March 2023 was due to more payment of salary arrear bills and LTC bills ( ₹ 244.57 lakh), partly set off by saving due to (i) less receipt of bills of electricity charges ( ₹ 10.00 lakh) and (ii) water charges ( ₹ 1.50 lakh). Reasons for the saving of ₹ 107.20 lakh have not been intimated (July 2023).
O	2,827.59	3,345.98	3,238.78	(-)107.20	
S	285.32				
R	233.07				

**Charged:**

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

Classification		Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2011-Parliament/State/Union Territory Legislatures-02-State/Union Territory Legislatures -101-Legislative Assembly-</b>					
01-Legislative Assembly-					There was saving of ₹ 48.33 lakh, ₹ 47.07 lakh and ₹ 19.09 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 70.01 lakh have not been intimated (July 2023).
O	116.00	116.00	45.99	(-)70.01	
S	..				
R	..				

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**Grant No. 27- Technical Education and Training**


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

2203 - Technical Education

2230 - Labour, Employment and Skill  
Development**Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	5,09,04,40	5,09,04,42	4,22,35,98	(-)86,68,44	81,98,39
Supplementary	2				

**Charged -**

Original	2,00	2,00	1,88	(-)12	11
Supplementary	..				

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

Original	1,31,84,01	1,66,22,77	53,89,84	(-)1,12,32,93	12,10,77
Supplementary	34,38,76				

**Notes and Comments:****Revenue:**

- (i) Total saving in the voted grant was ₹ 8,668.44 lakh, however, ₹ 8,198.39 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-



## Grant No. 27- contd.

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2203-Technical Education-00-001-Direction and Administration-</b>					
01-Direction and Administration-					Reduction in provision by ₹ 196.73 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 175.00 lakh), less receipt of bills of (ii) electricity charges (₹ 15.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 4.55 lakh), (iv) water charges (₹ 3.00 lakh) and (v) cut imposed by the Finance Department on advertising and publicity (₹ 1.10 lakh), partly set off by excess mainly due to clearance of pending bills of professional services (₹ 2.46 lakh).
O	1,088.60	891.87	890.29	(-)1.58	
S	..				
R	(-)196.73				
<b>102-Assistance to Universities for Technical Education-</b>					
03-Grants-in-Aid for Campus University/Engineering College-					Reduction in provision by ₹ 1,019.72 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	3,971.72	2,952.00	2,951.72	(-)0.28	
S	..				
R	(-)1,019.72				
<b>105-Polytechnics-</b>					
81-Community Development through Polytechnics-					Reduction in provision by ₹ 151.64 lakh through re-appropriation was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 34.00 lakh have not been intimated (July 2023).
O	219.64	68.00	34.00	(-)34.00	
S	..				
R	(-)151.64				
<b>789-Special Component Plan for Scheduled Castes-</b>					
16-Community Development through Polytechnics-					Reduction in provision by ₹ 71.36 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	103.36	32.00	16.00	(-)16.00	
S	..				
R	(-)71.36				

## Grant No. 27- contd.

				Reasons for the saving of ₹ 16.00 lakh have not been intimated (July 2023).
21-Grants-in-Aid for Campus University/Engineering College-				Reduction in provision by ₹ 480.04 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).
O	1,869.04	1,389.00	1,389.00	
S	..			
R	(-480.04)			
<b>2230-Labour, Employment and Skill Development-03-Training-003-Training of Craftsmen and Supervisors-</b>				
59-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India-				Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	1,200.00	600.00	599.36	
S	..			
R	(-600.00)			
67-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				
O	520.00	74.00	74.00	
S	..			
R	(-446.00)			
<b>789-Special Component Plan for Scheduled Castes-</b>				
06-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India-				Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (salary).
O	400.00	200.00	199.62	
S	..			
R	(-200.00)			

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

## Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2203-Technical Education-00-001-Direction and Administration-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 33.19 lakh through re-appropriation in March 2023 was due to less receipt of bills of contingent articles.
O	33.20			
S	..	0.01	.. (-)0.01	
R	(-)33.19			
<b>2230-Labour, Employment and Skill Development-03-Training-001-Direction and Administration-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 48.39 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on contingent articles.
O	48.40			
S	..	0.01	.. (-)0.01	
R	(-)48.39			
<b>003-Training of Craftsmen and Supervisors-</b>				
64-Skill Development Mission-				Reduction in provision by ₹ 636.75 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for other charges.
O	637.50			
S	..	0.75	.. (-)0.75	
R	(-)636.75			
66-Grants-in-Aid to Punjab Skill Development Mission Society-06-Reimburse the Stipend/Basic Training Cost to Establishments for Apprentices undergoing Training-				Reduction in provision by ₹ 3,946.01 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	3,947.00			
S	0.01	1.00	.. (-)1.00	
R	(-)3,946.01			

## Grant No. 27- contd.

66-Grants-in-Aid to Punjab Skill Development Mission Society-07-Strengthening of Apprenticeship Training Scheme by Equipping Apprenticeship Cells in Field and at HQ-					Reduction in provision by ₹ 707.84 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (salary) (₹ 597.50 lakh), (ii) grants-in-aid general (non-salary) (₹ 64.44 lakh) and (iii) grants-in-aid for creation of capital assets (₹ 45.90 lakh).
O	708.64	0.80	..	(-)0.80	
S	..				
R	(-)707.84				
66-Grants-in-aid to Punjab Skill Development Mission Society-08-Provide Honorarium for Engaging Managers/Supervisors/Experts from Industry/Service Sector by ITI's-					Reduction in provision by ₹ 189.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	190.00	1.00	..	(-)1.00	
S	..				
R	(-)189.00				
66-Grants-in-Aid to Punjab Skill Development Mission Society-09-Provide Safety Equipment to Trainees and Instructors during Institutional Training-					Reduction in provision by ₹ 189.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	190.00	1.00	..	(-)1.00	
S	..				
R	(-)189.00				
66-Grants-in-Aid to Punjab Skill Development Mission Society-10-Provide Insurance Coverage for Trainees-					Reduction in provision by ₹ 189.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	190.00	1.00	..	(-)1.00	
S	..				
R	(-)189.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
18-Skill Development Mission-					Reduction in provision by ₹ 212.25 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on other charges.
O	212.50	0.25	..	(-)0.25	
S	..				
R	(-)212.25				

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**Grant No. 27- contd.**


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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2203-Technical Education-00-105-Polytechnics-</b>					
43-Upgradation of Government Polytechnic Colleges as Centre of Excellence-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme.
O	5.00				
S	..	..	..	..	
R	(-)5.00				

<b>2230-Labour, Employment and Skill Development-03-Training-003-Training of Craftsmen and Supervisors-</b>					
38-Upgradation of Industrial Training Institutes of Excellence in Punjab-01-No Detailed Head					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme.
O	5.00				
S	..	..	..	..	
R	(-)5.00				

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2203-Technical Education-00-102-Assistance to Universities for Technical Education-</b>					
02-Assistance to Maharaja Ranjit Singh Punjab Technical University, Bathinda-					Augmentation in provision by ₹ 399.31 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (salary) ( ₹ 399.99 lakh).
O	0.68				
S	0.01	400.00	400.00	..	
R	399.31				

## Grant No. 27- contd.

<b>800-Other Expenditure-</b>					
02-Reimbursement to Transport Department/Pepsu Road Transport Corporation in lieu of Free Concessional Travel Facility to Students of Engineering College/Polytechnics-					Augmentation of provision by ₹ 875.43 lakh through re-appropriation in March 2023 was due to clearance of pending bills of other charges.
O	178.00				
S	..	1,053.43	1,053.43	..	
R	875.43				

<b>2230-Labour, Employment and Skill Development-03-Training-800-Other expenditure-</b>					
01-Reimbursement to Transport Department/Pepsu Road Transport Corporation in lieu of Free Concessional Travel Facility to Students-					Augmentation of provision by ₹ 296.73 lakh through re-appropriation in March 2023 was due to clearance of pending bills of other charges.
O	467.00				
S	..	763.73	763.73	..	
R	296.73				

**Capital:**

- (vi) In view of the saving of ₹ 11,232.93 lakh in the voted grant, the supplementary grant of ₹ 3,438.76 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) Total saving in the voted grant was ₹ 11,232.93 lakh, however, ₹ 1,210.77 lakh were anticipated as saving and surrendered in March 2023.
- (viii) Saving in the voted grant [partly set off by excess under other heads or mentioned in note (xi) below] was mainly under the following heads:-

## Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4250-Capital Outlay on Other Social Services-00- 789-Special Component Plan for Scheduled Castes-</b>					
04-Upgradation of Infrastructure Machinery Equipment and Construction of New Buildings for Existing Industrial Training Institutes-				Reasons for the saving of ₹ 1,412.45 lakh have not been intimated (July 2023).	
O	320.00				
S	1,120.00	1,440.00	27.55		(-1,412.45)
R	..				
10-New and Upgradation of Industrial Training Institutes/Skill Development Centres-				Augmentation of provision by ₹ 288.20 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 1,738.85 lakh have not been intimated (July 2023).	
O	1,379.00				
S	1,088.96	2,756.16	1,017.31		(-1,738.85)
R	288.20				
<b>800-Other Expenditure-</b>					
03-Upgradation of Infrastructure Machinery-Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes-				Augmentation of provision by ₹ 2,311.99 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 2,903.99 lakh have not been intimated (July 2023).	
O	680.00				
S	68.01	3,060.00	156.01		(-2,903.99)
R	2,311.99				
21-Industrial Training Institutes/Skill Development Centres- 01-Opening of New ITIs in State of Punjab-				Augmentation of provision by ₹ 1,155.98 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for the saving of ₹ 2,614.09 lakh have not been intimated (July 2023).	
O	2,482.00				
S	1,158.06	4,796.04	2,181.95		(-2,614.09)
R	1,155.98				

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

## Grant No. 27- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105-Engineering Technical Colleges and Institutes-</b>				
18-Strengthening of Existing Polytechnics-				Reduction in provision by ₹ 410.04 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments.
O	410.72			
S	..	0.68	..	
R	(-)410.04		(-)0.68	
22-New and Upgradation of Polytechnics at Bathinda, Batala, Amrtisar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala-				Reduction in provision by ₹ 1,427.32 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	1,428.00			
S	..	0.68	..	
R	(-)1,427.32		(-)0.68	
23-Recurring Expenditure for 7 New Government Polytechnics Set up under CSS Scheme-				Reduction in provision by ₹ 306.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 248.00 lakh) and (ii) machinery and equipments (₹ 58.00 lakh).  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	340.00			
S	..	34.00	..	
R	(-)306.00		(-)34.00	
24-Upgradation of Government Polytechnic Colleges as Centre of Excellence-				Reduction in provision by ₹ 438.61 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 236.31 lakh) and (ii) major works (₹ 202.30 lakh).  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	472.61			
S	..	34.00	..	
R	(-)438.61		(-)34.00	
<b>789-Special Component Plan for Scheduled Castes-</b>				



## Grant No. 27- contd.

10-Recurring Expenditure for 7 New Government Polytechnics Set up under CSS Scheme-					Reduction in provision by ₹ 144.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 116.00 lakh) and (ii) machinery and equipment (₹ 28.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	160.00	16.00	..	(-)16.00	
S	..				
R	(-)144.00				
11-Central Assistance for Strengthening of Existing Polytechnics-					Reduction in provision by ₹ 192.96 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments.
O	193.28	0.32	..	(-)0.32	
S	..				
R	(-)192.96				
14-New and upgradation of Polytechnics at Bathinda, Batala, Amritsar, Hoshiarpur, Guru Teg Bahadur Garh (Moga) and Patiala-					Reduction in provision by ₹ 671.68 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	672.00	0.32	..	(-)0.32	
S	..				
R	(-)671.68				
15-Upgradation of Government Polytechnic Colleges as Centre of Excellence-					Reduction in provision by ₹ 206.40 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 111.20 lakh) and (ii) major works (₹ 95.20 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	222.40	16.00	..	(-)16.00	
S	..				
R	(-)206.40				

<b>4250-Capital Outlay on Other Social Services-00- 789-Special Component Plan for Scheduled Castes-</b>					
12-Upgradation of Government Industrial Training Institutes Ludhiana into Model Industrial Training Institutes-					Reduction in provision by ₹ 101.43 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 67.55 lakh) and (ii) non-release of funds by the Finance department on machinery and equipments (₹ 33.88 lakh).
O	158.18	56.92	..	(-)56.92	
S	0.17				
R	(-)101.43				

## Grant No. 27- contd.

				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
<b>800-Other Expenditure-</b>					
21-Industrial Training institutes/Skill Development Centres-					Augmentation of provision by ₹ 727.79 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works (₹ 1,060.79 lakh), partly set off by saving due to non-release of funds by the Finance Department for machinery and equipments (₹ 333.00 lakh).  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
02-Upgradation of Existing ITI's-					
O	333.00	1,060.80	..	(-)1,060.80	
S	0.01				
R	727.79				
21-Industrial Training institutes/Skill Development Centres-					Reduction in provision by ₹ 1,999.20 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
03-Construction of 02 new ITI's in District Gurdaspur-					
O	2,000.00	1.00	..	(-)1.00	
S	0.20				
R	(-)1,999.20				
23-Upgradation of Government Industrial Training Institutes Ludhiana into Model ITI-					Reduction in provision by ₹ 113.09 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments (₹ 173.28 lakh), partly set off by excess due to clearance of pending bills of major works (₹ 60.19 lakh).  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	233.82	121.08	..	(-)121.08	
S	0.35				
R	(-)113.09				

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

## Grant No. 27- conold.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-02-Technical Education- 105-Engineering Technical Colleges and Institutes-</b>				
17-Construction of Women Hostel in Existing Polytechnics-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	57.80			
S	..	..	..	
R	(-)57.80			
<b>789-Special Component Plan for Scheduled Castes-</b>				
12-Construction of Women Hostel in Existing Polytechnics-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	27.20			
S	..	..	..	
R	(-)27.20			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4250-Capital Outlay on Other Social Services-00- 789-Special Component Plan for Scheduled Castes-</b>				
15-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Augmentation of provision by ₹ 179.92 lakh through re-appropriation in March 2023 was due to clearance of pending bills of machinery and equipments.
O	430.00			
S	..	609.92	609.92	
R	179.92			
<b>800-Other Expenditure-</b>				
25-Skill Strengthening for Industrial Value Enhancement (STRIVE)-				Augmentation of provision by ₹ 226.08 lakh through re-appropriation in March 2023 was due to clearance of pending bills of machinery and equipments.
O	1,070.00			
S	..	1,296.08	1,296.08	
R	226.08			

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**Grant No. 28- Tourism and Cultural Affairs**


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

2205 - Art and Culture

3452 - Tourism

**Voted -**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	1,46,34,90	1,46,34,90	38,95,57	(-)1,07,39,33	1,05,08,82
Supplementary	..				

**Charged -**

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

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

5452 - Capital Outlay on Tourism

**Voted:**

Original	1,13,10,51	1,57,47,66	1,26,28,23	(-)31,19,43	6,03,00
Supplementary	44,37,15				

**Notes and Comments:****Revenue:**

(i) Total saving in the voted grant was ₹ 10,739.33 lakh, however, ₹ 10,508.82 lakh were anticipated as saving and surrendered in March 2023.

(ii) 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-					
O	1,397.83	1,166.79	1,088.23	(-)78.56	Reduction in provision by ₹ 231.04 lakh through re-appropriation in March 2023 was mainly due to (i) non-release of 6th pay commission arrear installment and posts remaining vacant (₹ 140.00 lakh), (ii) less deployment of staff for other contractual services (₹ 69.99 lakh) and (iii) less receipt of bills of electricity charges (₹ 25.00 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 4.00 lakh) and (ii) contingent articles (₹ 1.20 lakh). There was saving of ₹ 41.38 lakh, ₹ 36.78 lakh and ₹ 29.79 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for saving of ₹ 78.56 lakh have not been intimated (July 2023).
S	..				
R	(-)231.04				
<b>104-Archives-</b>					
01-State Archives-					
O	224.35	167.32	160.98	(-)6.34	Reduction in provision by ₹ 57.03 lakh through re-appropriation in March 2023 was mainly due to non-release of 6th pay commission arrear installment and posts remaining vacant (₹ 58.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 2.00 lakh). Reasons for the saving of ₹ 6.34 lakh have not been intimated (July 2023).
S	..				
R	(-)57.03				
<b>3452-Tourism-01-Tourist Infrastructure- 102-Tourist Accommodation-</b>					
12-Promotion and Publicity of Tourism (Events and Fairs)-					
O	100.00	100.00	50.00	(-)50.00	Reasons for the saving of ₹ 50.00 lakh have not been intimated (July 2023).
S	..				
R	..				

## Grant No. 28- contd.

15-Creation of Brand Image and Publicity-Promotional Campaign through Print and Electronic Media Organisation of Road Show and Development of Interactive Website-				Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).
O	500.00			
S	..	300.00	300.00	..
R	(-)200.00			
<b>80-General- 001-Direction and Administration-</b>				
01-Direction and Administration-				Reduction in provision by ₹ 9,950.24 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of advertising and publicity (₹ 9,900.15 lakh) and (ii) non-release of 6th pay commission arrear installment and posts remaining vacant (₹ 49.00 lakh).
O	10,318.71			
S	..	368.47	324.20	(-)44.27
R	(-)9,950.24			
				Reasons for the saving of ₹ 44.27 lakh have not been intimated (July 2023).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2205-Art and Culture-00- 102- Promotion of Arts and Culture-</b>				
18-550th years celebration of Birthday of Sri Guru Nanak Dev Ji-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	20.00			
S	..	20.00	..	(-)20.00
R	..			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2205-Art and Culture-00- 104- Archives-</b>				

**Grant No. 28- contd.**

08-Preparation of Micro-Film of Records-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	50.00				
S	..	..	..	..	
R	(-)50.00				

**Capital:**

(v) In view of the saving of ₹ 3,119.43 lakh in the voted grant, the supplementary grant of ₹ 4,437.15 lakh obtained in March 2023 proved excessive.

(vi) Total saving in the voted grant was ₹ 3,119.43 lakh, however, ₹ 603.00 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-106-Museums-</b>				
11-Setting up of Memorials of Ghallugharas and Other Art Academies-				Augmentation of provision by ₹ 562.85 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works. Reasons for saving of ₹ 2,030.89 lakh have not been intimated (July 2023).
O	5,000.00			
S	4,437.15	10,000.00	7,969.11	
R	562.85		(-)2,030.89	
<b>5452-Capital Outlay on Tourism-01-Tourist Infrastructure- 101-Tourist Centre-</b>				
02-Development and promotion of Tourism through Information Technology in the State-01-Setting up of Information Desk in Amritsar-				Reduction in provision by ₹ 23.34 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the saving of ₹ 50.00 lakh have not been intimated (July 2023).
O	100.00			
S	..	76.66	26.66	
R	(-)23.34		(-)50.00	

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

**Grant No. 28- contd.**

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-106-Museums-</b>				
07-Upgradation of Museums-				Reduction in provision by ₹ 800.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,000.00			
S	..	200.00	.. (-)200.00	
R	(-)800.00			
12-Heritage Grant for Protection and Maintenance of Historical Monuments and Archeological Sites- 02-Restoration and Conservation of Historical Monuments at Sri Fatehgarh Sahib-				Reduction in provision by ₹ 90.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	100.00			
S	..	10.00	.. (-)10.00	
R	(-)90.00			
<b>800-Other Expenditure-</b>				
03-Infrastructure Development- 03-400th Years of Birth Celebrations of Sri Guru Teg Bahadur ji-				Reduction in provision by ₹ 49.50 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	50.00			
S	..	0.50	.. (-)0.50	
R	(-)49.50			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4202-Capital Outlay on Education, Sports, Art and Culture-04-Art and Culture-104-Archives-</b>				



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**Grant No. 28- concld.**


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05-Construction of Archival Building at Sector-38, Chandigarh-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	129.00				
S	..	..	..	..	
R	(-)129.00				

<b>5452-Capital Outlay on Tourism-01-Tourist Infrastructure- 102-Tourist Accommodation-</b>					
08-Infrastructure Development for Destinations and Circuits-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	50.00				
S	..	..	..	..	
R	(-)50.00				
<b>800-Other Expenditure-</b>					
16-Preparation of Project Reports- 01-Preparation of Project Reports for Development of Tourist Destination/Promotion of River Eco Tourism and other Heritage Buildings-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
O	20.00				
S	..	..	..	..	
R	(-)20.00				

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**Grant No. 29- Transport**


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**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 2023)
₹ in thousand					
Original	3,96,21,42	4,04,40,93	3,93,68,93	(-)10,72,00	36,76,16
Supplementary	8,19,51				

**Charged -**

Original	1	48	10	(-)38	..
Supplementary	47				

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

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

**Voted -**

Original	3,50,03	43,16,01	22,11,23	(-)21,04,78	2,68,04
Supplementary	39,65,98				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
3055-Road Transport-00- 201- Government Transport Services-Punjab Roadways-				

## Grant No. 29- contd.

21-Operation-		10,116.00	10,041.56	(-)74.44	Reduction in provision by ₹ 2,682.01 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) petrol, oil and lubricants of transport vehicles (₹ 1,800.00 lakh), (ii) repair and maintenance of transport vehicles (₹ 27.00 lakh), (iii) contingent articles (₹ 3.00 lakh), (iv) domestic travel expenses (₹ 2.00 lakh), (v) non-revision of rents, rates and taxes (₹ 750.00 lakh) and (vi) posts remaining vacant (₹ 100.00 lakh). Reasons for the saving of ₹ 74.44 lakh have not been intimated (July 2023).
O	12,763.01				
S	35.00				
R	(-)2,682.01				
23-Other Expenditure-		737.82	411.39	(-)326.43	Reduction in provision by ₹ 3.96 lakh through re-appropriation in March 2023 was due to less depreciation of buses. There was saving of ₹ 537.12 lakh, ₹ 341.31 lakh and ₹ 261.29 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 326.43 lakh have not been intimated (July 2023).
O	740.87				
S	0.91				
R	(-)3.96				
<b>800-Other Expenditure-</b>					
01-Government Central Workshop Punjab-		723.06	196.40	(-)526.66	Reduction in provision by ₹ 1,350.05 lakh through re-appropriation in March 2023 was mainly due to less price of purchase of staff cars. Reasons for the saving of ₹ 526.66 lakh have not been intimated (July 2023).
O	2,069.97				
S	3.14				
R	(-)1,350.05				
05- Scheme for Punjab State Road Safety-		298.24	128.59	(-)169.65	Reduction in provision by ₹ 1,471.00 lakh through re-appropriation in March 2023 was due to (i) cut imposed by the Finance Department on supplies and materials (₹ 1,470.00 lakh) and (ii) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.00 lakh).
O	1,555.61				
S	213.63				
R	(-)1,471.00				

## Grant No. 29- contd.

	Reasons for the saving of ₹ 169.65 lakh have not been intimated (July 2023).
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(ii) Excess was mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2013-Council of Ministers-00-800-Other Expenditure-</b>					
01-Car Section-					Augmentation of provision by ₹ 269.20 lakh through re-appropriation in March 2023 was due to implementation of 6th pay commission and payment of arrear of salary (₹ 274.00 lakh), partly set off by saving due to less receipt of bills of advertising and publicity (₹ 480.00 lakh).  Reasons for the saving of ₹ 28.47 lakh have not been intimated (July 2023).
O	2,721.80	3,219.00	3,190.53	(-)28.47	
S	228.00				
R	269.20				
<b>3053-Civil Aviation-80-General- 800-Other</b>					
01-Maintenance of Air Craft-					Augmentation of provision by ₹ 1,063.66 lakh through re-appropriation in March 2023 was due to clearance of pending bills of office expenses (₹ 1,100.00 lakh), partly set off by saving mainly due to post remaining vacant (₹ 36.10 lakh).  Reasons for the saving of ₹ 70.96 lakh have not been intimated (July 2023).
O	1,087.15	2,152.17	2,081.21	(-)70.96	
S	1.36				
R	1,063.66				
<b>3055-Road Transport-00- 190-Assistance to Public Sector and Other Undertakings-</b>					
04-Assistance to Pepsu Road Transport Corporation-					Augmentation of provision by ₹ 333.96 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).
03-Payment of Arrear of SRT/MVT/Token Tax/Passanger Tax etc.-		912.18	912.18	..	
O	372.50				
S	205.72				
R	333.96				

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**Grant No. 29- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>3055-Road Transport-00- 190- Assistance to Public Sector and Other Undertakings-</b>				
05-Assistance to Punbus- 02-Payment of MVT/ SRT/Token Tax/Passanger Tax-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	4,000.00	4,000.00	
R	..			
<b>797-Transfer to Reserve Funds/Deposits Accounts-</b>				
01-Amount Transferred to Depreciation Reserve Fund (Motor Transport)-				Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).
O	..			
S	..	33.50	33.50	
R	..			

**Capital:**

- (iv) In view of the saving of ₹ 2,104.78 lakh in the voted grant, the supplementary grant of ₹ 3,965.98 lakh obtained in March 2023 proved excessive.
- (v) Total saving in the voted grant was ₹ 2,104.78 lakh, however, ₹ 268.04 lakh were anticipated as saving and surrendered in March 2023.
- (vi) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>5053-Capital Outlay on Civil Aviation-02-Air Ports- 102- Aerodromes-</b>				
10-Setting up of Civil Air Terminal at Air Force Station Halwara-				Reduction in provision by ₹ 134.02 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department for major works. Reasons for the saving of ₹ 1,231.96 lakh have not been intimated (July 2023).
O	0.01			
S	2,865.97	2,731.96	1,500.00	
R	(-)134.02		(-)1,231.96	
<b>5055-Capital Outlay on Road Transport-00- 001-Direction and Administration-</b>				

## Grant No. 29- contd.

01-Directorate-					Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of supplies and materials.
O	100.00				
S	..	1.00	0.96	(-0.04)	
R	(-)99.00				
<b>050-Land and Buildings-</b>					
21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 10-Bus Stand at Roopnagar (PUNBUS)-					Reasons for the saving of ₹ 123.29 lakh have not been intimated (July 2023).
O	..				
S	448.00	448.00	324.71	(-)123.29	
R	..				
<b>201-Government Transport</b>					
20-Repair and Maintenance-					Reduction in provision by ₹ 35.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of supplies and materials.
O	50.00				
S	..	15.00	15.55	+0.55	
R	(-)35.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>5055-Capital Outlay on Road Transport-00- 050-Land and Buildings-</b>					
21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 01-Bus Stand at Rampura Phul (Local Govt.)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
O	..				
S	80.00	80.00	..		(-)80.00
R	..				
21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 02-Bus Stand at Gurdaspur (Local Govt.)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
O	..				
S	50.00	50.00	..		(-)50.00
R	..				

## Grant No. 29- contd.

21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 03-Bus Stand at Bhadaur (Local Govt.)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	50.00	50.00	..	(-)50.00
R	..			
21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 06-Bus Stand at Sri. Hargobindpur (Local Govt.)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	29.00	29.00	..	(-)29.00
R	..			
21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 08-Bus Stand at Lalru (Local Govt.)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	45.00	45.00	..	(-)45.00
R	..			
21-Construction of new Bus Stands/ Workshops and Improvement of Existing Bus Stands/Workshop- 25-Bus Stand at Devigarh, Patiala (Panchayati Raj)-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	..			
S	23.00	23.00	..	(-)23.00
R	..			
<b>800-Other Expenditure-</b>				
15-Scheme for Punjab State Road Safety-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	100.00			
S	100.01	200.01	..	(-)200.01
R	..			

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**Grant No. 29- contd.**


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

An analysis of "Suspense" transactions in the grant during 2022-23 together with the opening and closing balance is given below:-

Head of Account	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(₹ in lakh)				
<b>5055- Capital Outlay on Road Transport-</b>				
799-Suspense				
Punjab Roadways, Chandigarh	+167.20	..	..	+167.20
<b>Total</b>	<b>+167.20</b>	<b>..</b>	<b>..</b>	<b>+167.20</b>

(ix) The expenditure under the grant includes contribution (₹ 1,502.02 lakh) and adjustment (₹ 9.89 lakh) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2022-23	Interest on accumulations under the Fund during 2022-23	Total amount credited to the Fund during 2022-23	Expenditure adjusted during 2022-23	Balance at the credit of the Fund on 31 March-2023
1	2	3	4	5	6	7
(₹ in lakh)						
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	11,669.56	33.50	..	33.50	..	11,703.06



## 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.)	72.20	9.52	..	9.52	9.89	71.83
(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)	6,100.87	1,459.00	..	1,459.00	..	7,559.87

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.

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**Grant No. 29- conclud.**

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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 2022-23.

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**Grant No. 30- Vigilance**


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

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand				
Original	71,54,41	75,02,73	73,85,70	(-)1,17,03
Supplementary	3,48,32			

**Charged -**

Original	45,84	48,75	39,89	(-)8,86	..
Supplementary	2,91				

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

Original	..	39,00	34,59	(-)4,41	..
Supplementary	39,00				

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**Grant No. 31- Employment**


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**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 2023)
₹ in thousand					
Original	1,68,81,08	1,97,09,94	82,74,59	(-)1,14,35,35	5,48,64
Supplementary	28,28,86				

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

- 4250 - Capital Outlay on Other Social  
Services

**Voted -**

Original	1,02,00	1,02,00	68,27	(-)33,73	21,00
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 11,435.35 lakh in the voted grant, the supplementary grant of ₹ 2,828.86 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 11,435.35 lakh, however, ₹ 548.64 lakh were anticipated as saving and surrendered in March 2023.
- (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	2,929.20	2,654.12	2,561.85	(-)92.27	Reduction in provision by ₹ 298.33 lakh through re-appropriation in March 2023 was mainly due to (i) vacant posts (₹ 300.00 lakh), cut imposed by the Finance Department on (ii) domestic travel expenses (₹ 1.25 lakh) and (iii) contingent articles (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 12.00 lakh). Last year there was saving of ₹ 304.58 lakh. Reasons for the saving of ₹ 92.27 lakh have not been intimated (July 2023).
S	14.25				
R	(-)289.33				
<b>101-Employment Services-</b>					
11-Ghar Ghar Rozgar Mission-04-District Bureau of Employment and Enterprises-					
O	401.00	425.00	343.15	(-)81.85	Reduction in provision by ₹ 7.00 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on (i) contingent articles (₹ 18.00 lakh) (ii) conferences, seminars, workshops, tours etc. (₹ 8.00 lakh) (iii) minor works (₹ 4.00 lakh), (iv) hospitality and entertainment (₹ 2.00 lakh), less receipt of bills of (v) telephone charges (₹ 3.00 lakh), (vi) supplies and materials (₹ 1.50 lakh) and (vii) non-release of funds by the Finance Department under scholarships/stipends, partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 22.00 lakh) and (ii) professional services (₹ 9.00 lakh).  Reasons for the saving of ₹ 81.85 lakh have not been intimated (July 2023).
S	31.00				
R	(-)7.00				

## Grant No. 31- contd.

11-Ghar Ghar Rozgar Mission-07-Punjab Ghar Ghar Rozgar and Karobar Mission Society-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (salary).  There was saving of ₹ 440.00 lakh and ₹ 213.00 lakh during 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 207.00 lakh have not been intimated (July 2023).
O	350.00	250.00	43.00	(-)207.00	
S	..				
R	(-)100.00				
11-Ghar Ghar Rozgar Mission-08-Sardar Bahadur Amin Chand Soni Military Academy for Officers Training, Bajwara, Hoshiarpur-					Reduction in provision by ₹ 1,105.82 lakh through re-appropriation in March 2023 was due to (i) cut imposed by the Finance Department under grants-in-aid for creation of capital assets (₹ 875.82 lakh), non release of funds by the Finance Department under (ii) grants-in-aid general (salary) (₹ 140.00 lakh) and (iii) grants-in-aid general (non-salary) (₹ 90.00 lakh).
O	1,821.01	715.19	714.05	(-)1.14	
S	..				
R	(-)1,105.82				
<b>199-Assistance to Other Non-Government Institutions-</b>					
02-Centre for Training and Employment of Punjab Youths-					Reduction in provision by ₹ 679.50 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under (i) grants-in-aid general (salary) (₹ 387.00 lakh), (ii) grants-in-aid general (non-salary) (₹ 225.00 lakh) and (iii) grants-in-aid for creation of capital assets (₹ 67.50 lakh).  Reasons for the saving of ₹ 114.64 lakh have not been intimated (July 2023).
O	1,530.00	850.50	735.86	(-)114.64	
S	..				
R	(-)679.50				
03-Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali-					Augmentation of provision by ₹ 19.55 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).  Reasons for the saving of ₹ 64.45 lakh have not been intimated (July 2023).
O	219.17	258.27	193.82	(-)64.45	
S	19.55				
R	19.55				

## Grant No. 31- contd.

<b>789-Special Component Plan for Scheduled Castes-</b>					
03-Centre for Training and Employment of Punjab Youths-					Reduction in provision by ₹ 32.50 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid for creation of capital assets.  Reasons for the saving of ₹ 67.50 lakh have not been intimated (July 2023).
O	270.00	237.50	170.00	(-)67.50	
S	..				
R	(-)32.50				
<b>03-Training- 003-Training of Craftsmen and Supervisors-</b>					
66-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-					Reduction in provision by ₹ 497.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  There was saving of ₹ 372.53 lakh, ₹ 2,349.55 lakh and ₹ 2,629.40 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 1,267.61 lakh have not been intimated (July 2023).
O	2,250.00	1,753.00	485.39	(-)1,267.61	
S	..				
R	(-)497.00				
<b>789-Special Component Plan for Scheduled Castes-</b>					
20-Grants-in-Aid to Punjab Skill Development Mission Society- 03-Pradhan Mantri Kaushal Vikas Yojana-					Reduction in provision by ₹ 160.08 lakh through re-appropriation was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  There was saving of ₹ 126.75 lakh, ₹ 779.45 lakh and ₹ 870.60 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 426.39 lakh have not been intimated (July 2023).
O	750.00	589.92	163.53	(-)426.39	
S	..				
R	(-)160.08				
<b>2501-Special Programmes for Rural Development-06-Self Employment Programmes- 102-National Rural Livelihood Mission-</b>					

## Grant No. 31- contd.

01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhayay Grameen Kaushal Yojana-					Augmentation in provision by ₹ 3,077.50 lakh through re-appropriation in March 2023 was due to post budget decision of the Government to provide more funds under grants-in-aid general (non-salary).  There was saving of ₹ 3,972.00 lakh, ₹ 1,095.68 lakh and ₹ 253.83 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 5,022.27 lakh have not been intimated (July 2023).
O	2,500.00	6,433.38	1,411.11	(-)5,022.27	
S	855.88				
R	3,077.50				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Assistance to Punjab Skill Development Mission Society-01-Deen Dayal Upadhayay Grameen Kaushal Yojana -					Reasons for the saving of ₹ 3,004.33 lakh have not been intimated (July 2023).
O	2,500.00	4,377.57	1,373.24	(-)3,004.33	
S	1,877.57				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-02-Employment Service-199-Assistance to Other Non-Government Institutions-</b>				
01-Mai Bhago Armed Forces Preparatory Institute (for girls), Mohali-				Reduction in provision by ₹ 217.90 lakh through re-appropriation in March 2023 was due to (i) non-release of funds by the Finance Department under grants-in-aid general (non-salary) (₹ 142.20 lakh) and (ii) cut imposed by the Finance Department under grants-in-aid general (salary) (₹ 75.70 lakh).  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	284.20	66.30	..	
S	..			
R	(-)217.90			



## Grant No. 31- contd.

<b>03-Training- 003-Training of Craftsmen and Supervisors-</b>					
66-Grants-in-aid to Punjab Skill Development Mission Society-05-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-					Reduction in provision by ₹ 429.50 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	750.00				
S	..	320.50	..	(-320.50)	
R	(-)429.50				
<b>789-Special Component Plan for Scheduled Castes-</b>					
20-Grants-in-aid to Punjab Skill Development Mission Society-04-Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) Promotion Scheme-					Reduction in provision by ₹ 130.50 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	250.00				
S	..	119.50	..	(-119.50)	
R	(-)130.50				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2230-Labour, Employment and Skill Development-02-Employment Service- 789-Special Component Plan for Scheduled Castes-</b>				
04-Maharaja Ranjit Singh Armed Forces Services Preparatory Institute Mohali-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	5.83			
S	..	..	..	..
R	(-)5.83			
05-Mai Bhago Armed Forces Preparatory Institute ( for Girls), Mohali-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	15.80			
S	..	..	..	..
R	(-)15.80			

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**Grant No. 31- concld.**


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**Capital:**

(vi) Total saving in the voted grant was ₹ 33.73 lakh, however, ₹ 21.00 lakh were anticipated as saving and surrendered in March 2023.

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

<b>4250-Capital Outlay on Other Social Services-00- 203- Employment-</b>					
06-Setting up of District Bureau of Employment-					Reduction in provision by ₹ 19.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department for major works.
O	100.00				
S	..	81.00	68.27	(-)12.73	
R	(-)19.00				
					There was saving of ₹ 99.17 lakh and ₹ 64.24 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 12.73 lakh have not been intimated (July 2023).

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**Grant No. 32- Forestry and Wild Life**


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

2406 - Forestry and Wild Life

**Voted :**

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	2,51,13,03	2,51,13,15	2,08,31,74	(-)42,81,41	1,07,78,22
Supplementary	12				

**Charged -**

Original	10,00	30,31	30,31	..	..
Supplementary	20,31				

**Notes and Comments:****Revenue:**

- (i) Total saving in the voted grant was ₹ 4,281.41 lakh, however, ₹ 10,778.22 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2406-Forestry and Wild Life- 01-Forestry- 102-Social and Farm Forestry-</b>				
23-Punjab Community Forestry Project and Promotion to E- governance Research, Training and Extension etc.-				Reduction in provision by ₹ 400.00 lakh through re-appropriation in March 2023 was due to (i) less deployment of daily wagers (₹ 200.00 lakh), (ii) non-release of funds by the Finance Department for subsidies (₹ 190.00 lakh) and (iii) less receipt of bills of other charges (₹ 10.00 lakh).
O	1,000.00	600.00	565.87	
S	..			
R	(-)400.00			
			(-)34.13	

## Grant No. 32- contd.

			There was saving of ₹ 32.35 lakh and ₹ 18.41 lakh during 2020-21 and 2021-22 respectively. Department has intimated that the saving of ₹ 34.13 lakh was due to late receipt of funds from the State Government and some of the bills not cleared by the concerned treasuries.	
30-Assistance to State Forest Development Agency under National Mission for Green India-				
O	1,200.00			
S	..	889.00	456.55	(-)432.45
R	(-)311.00			
			There was saving of ₹ 307.67 lakh and ₹ 187.10 lakh during 2020-21 and 2021-22 respectively. Department has intimated that the saving of ₹ 432.45 lakh was due to non-release of next installment by the Government of India.	
<b>02-Environmental Forestry and Wild Life- 110-Wild Life Preservation-</b>				
13-Assistance to Punjab State Wet lands Authority- 01-Workshop on Conservation and Management of Wet lands-				
O	600.00			
S	..	133.00	131.28	(-)1.72
R	(-)467.00			
<b>04-Afforestation and Ecology Development- 103-State Compensatory Afforestation (SCA)-</b>				
01-State Authority- 01-Compensatory Afforestation-				
O	4,858.86			
S	..	3,951.00	2,996.63	(-)954.37
R	(-)907.86			
			Reduction in provision by ₹ 907.86 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 409.66 lakh), (ii) wages (₹ 352.78 lakh) and (iii) other charges (₹ 145.42 lakh).	

## Grant No. 32- contd.

				Last year there was saving of ₹ 1,775.11 lakh. Department has intimated that the saving of ₹ 954.37 lakh was due to late approval of APO.	
01-State Authority- 04-Net Present value of Forest Land-		10,100.00	9,776.87	(-)323.13	Reduction in provision by ₹ 7,640.73 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) supplies and materials (₹ 3,874.36 lakh), (ii) wages (₹ 2,606.63 lakh) and (iii) other charges (₹ 1,159.74 lakh).  There was saving of ₹ 4,197.27 lakh and ₹ 2,618.20 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 323.13 lakh have not been intimated (July 2023).
O	17,740.73				
S	..				
R	(-)7,640.73				
01-State Authority- 05-Establishment and Other Expenses out of Interest-		449.00	207.40	(-)241.60	Reduction in provision by ₹ 951.41 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) other charges (₹ 834.24 lakh), (ii) wages (₹ 63.17 lakh), (iii) other contractual services (₹ 20.00 lakh) and (iv) non-release of funds by the Finance Department for salaries (₹ 34.00 lakh).  There was saving of ₹ 307.14 lakh and ₹ 420.82 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 241.60 lakh have not been intimated (July 2023).
O	1,400.41				
S	..				
R	(-)951.41				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2406-Forestry and Wild Life- 01-Forestry- 102-Social and Farm Forestry-</b>					
34-Setting up of Biodiversity Parks at Bathinda, Gidharbaha and Sangrur-	1.00	..	(-)1.00	Reduction in provision by ₹ 99.00 lakh through re-appropriation in March 2023 was due to (i) less deployment of daily wagers (₹ 76.00 lakh), non-receipt of bills of (ii) supplies and materials (₹ 19.00	
O					100.00
S					..
R					(-)99.00

## Grant No. 32- contd.

				lakh), (iii) contingent articles (₹ 4.00 lakh).	
<b>02-Environmental Forestry and Wild Life- 111-Zoological Park-</b>					
07-Forest Fire Prevention and Management Scheme-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).  Last year the entire provision remained unutilised. Department has intimated that the saving of ₹ 100.00 lakh was due to non-release of funds by the Government of India.
O	200.00	100.00	..	(-)100.00	
S	..				
R	(-)100.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2406-Forestry and Wild Life- 01-Forestry- 102-Social and Farm Forestry-</b>					
32-Implementation of Sub-Mission on Agro Forestry-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid general (non-salary).
O	1,400.00	..	..	..	
S	..				
R	(-)1,400.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2406-Forestry and Wild Life- 01-Forestry- 001-Direction and Administration-</b>				

## Grant No. 32- contd.

01-Direction and Administration-					Augmentation of provision by ₹ 670.90 lakh through re-appropriation in March 2023 was due to (i) payment of arrears of salaries to the Government employees (₹ 460.00 lakh), clearance of pending bills of (ii) other contractual services (₹ 82.40 lakh), (iii) supplies and materials (₹ 50.00 lakh), (iv) medical reimbursement (₹ 18.00 lakh), (v) advertising and publicity (₹ 10.00 lakh), (vi) other charges (₹ 7.00 lakh), (vii) repair and maintenance of staff cars (₹ 2.00 lakh), (viii) water charges (₹ 2.00 lakh), (ix) hospitality and entertainment (₹ 1.50 lakh), (x) minor works (₹ 1.00 lakh) and (xi) more deployment of daily wagers (₹ 40.00 lakh), partly set off by saving due to non-revision of rates of rents, rates and taxes (₹ 3.00 lakh).  Department has intimated that the saving of ₹ 230.97 lakh was due to non-clearance of bills by the concerned treasuries.
O	16,611.03	17,281.93	17,050.96	(-)230.97	
S	..				
R	670.90				
<b>102-Social and Farm Forestry-</b>					Originally, there was no budget provision. Funds were provided through supplementary grant and augmented by ₹ 899.89 lakh through re-appropriation in March 2023 mainly due to clearance of pending bills of (i) subsidies (₹ 335.05 lakh), (ii) supplies and materials (₹ 265.24 lakh), (iii) other charges (₹ 71.59 lakh). (iv) advertising and publicity (₹ 5.83 lakh), (v) contingent articles (₹ 4.99 lakh), (vi) hospitality and entertainment (₹ 1.99 lakh), (vii) minor works (₹ 1.99 lakh) and (viii) more deployment of daily wagers (₹ 210.24 lakh).  Department has intimated that the saving of ₹ 488.00 lakh was due to late sanction of the scheme.
35-Green Punjab Mission-		900.00	412.00	(-)488.00	
O	..				
S	0.11				
R	899.89				

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**Grant No. 32- conclud.**


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<b>02-Environmental Forestry and Wild life -110-Wild life Preservation-</b>					
13-Assistance to Punjab Wetlands Authority-03-Integrated Management of Wetland Biodiversity and Ecosystem Services-					Originally, there was no budget provision. Token grant was provided through supplementary grant and funds were augmented by ₹ 29.99 lakh due to post budget decision of the Government to provide more funds under the scheme.
O	..	30.00	30.00	..	
S	0.01				
R	29.99				



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**Grant No. 33- Governance Reforms**


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

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	55,66,15	55,66,15	32,49,54	(-)23,16,61	16,49,72
Supplementary	..				

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

Original	9,28,01	83,90,66	76,81,62	(-)7,09,04	3,80,00
Supplementary	74,62,65				

**Notes and Comments:****Revenue:**

(i) Total saving in the voted grant was ₹ 2,316.61 lakh, however, ₹ 1,649.72 lakh were anticipated as saving and surrendered in March 2023.

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2052-Secretariat-General Services-00- 092-Other Offices-</b>					
16-Punjab State Information Commission-					Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) grants-in-aid general (salary) (₹ 192.00 lakh) and (ii) grants-in-aid general (non-salary) (₹ 33.00 lakh). Reasons for the saving of ₹ 10.85 lakh have not been intimated (July 2023).
O	1,144.00	919.00	908.15	(-)10.85	
S	..				
R	(-)225.00				

## Grant No. 33- contd.

26-Directorate Governance Reforms-					Reducton in provision by ₹ 180.00 lakh through re-appropriation was mainly due to (i) hiring of less number of professionals for professional services (₹ 180.50 lakh) and (ii) less receipt of bills of contingent articles (₹ 1.50 lakh).
O	538.49	358.49	349.46	(-)9.03	
S	..				
R	(-)180.00				
39-Implementation of New Technologies (Blockchain, Artificial Intelligence) and other Projects-					Reducton in provision by ₹ 449.00 lakh through re-appropriation in March 2023 was due to (i) non-receipt of bills of other contractual services (₹ 400.00 lakh) and (ii) less receipt of bills of other charges (₹ 49.00 lakh).
O	460.01	11.01	11.00	(-)0.01	
S	..				
R	(-)449.00				
40-Public Grievance Redressal System-					Reducton in provision by ₹ 106.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) other contractual services (₹ 70.00 lakh), (ii) advertising and publicity (₹ 26.00 lakh) and (iii) non-hiring of professionals for professional services (₹ 10.00 lakh). Reasons for the saving of ₹ 10.00 lakh have not been intimated (July 2023).
O	246.00	140.00	130.00	(-)10.00	
S	..				
R	(-)106.00				
41-Digital Punjab-					Reducton in provision by ₹ 167.25 lakh through re-appropriation in March 2023 was due to less receipt of bills of other contractual services.
O	200.02	32.77	32.75	(-)0.02	
S	..				
R	(-)167.25				
42-Punjab State Wide Area Network (PAWAN)-					Reducton in provision by ₹ 219.84 lakh through re-appropriation in March 2023 was due to (i) less hiring of professionals for professional services (₹ 150.00 lakh) and (ii) less receipt of bills of other contractual services (₹ 69.84 lakh). Reasons for the saving of ₹ 322.57 lakh have not been intimated (July 2023).
O	1,217.84	998.00	675.43	(-)322.57	
S	..				
R	(-)219.84				

## Grant No. 33- contd.

44-State Data Centre-					Augmentation of provision by ₹ 22.00 lakh through re-appropriation in March 2023 was due to clearance of pending bills of electricity charges. Last year there was saving of ₹ 110.72 lakh. Reasons for the saving of ₹ 287.31 lakh have not been intimated (July 2023).
O	1,146.01	1,168.01	880.70	(-)287.31	
S	..				
R	22.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2052-Secretariat-General Services-00- 092-Other Offices-</b>				
06-Introduction of Computerisation in Punjab Government Offices, Semi Government Bodies and Offices including Maintenance and Upgradation of the System-01-WhatsApp Anti Corruption Action Line Project-				Reducton in provision by ₹ 15.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other contractual services.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	30.00	15.00	..	
S	..			
R	(-)15.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2052-Secretariat - General Services-00- 092-Other Offices-</b>				
27-Development of Human Resources in the Field of Information Technology /Information Technology Enabled Services Industry-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-hiring of professionals for professional services.
O	7.50	..	..	
S	..			
R	(-)7.50			

## Grant No. 33- contd.

28-Promotion of Information Technology/Knowledge Industry in the State-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of (i) conferences, seminars, workshops, tours etc. (₹ 4.00 lakh), (ii) publications (₹ 2.00 lakh), (iii) advertising and publicity (₹ 2.00 lakh) and (iv) non-hiring of professionals for professional services (₹ 2.00 lakh).
O	10.00				
S	..	..	..	..	
R	(-)10.00				
33-Implementation of Recommendations made by Punjab Governance Reforms Commission in respect of various Departments-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of other charges.
O	250.00				
S	..	..	..	..	
R	(-)250.00				

**Capital:**

- (v) In view of the saving of ₹ 709.04 lakh in the voted grant, the supplementary grant of ₹ 7,462.65 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) Total saving in the voted grant was ₹ 709.04 lakh, however, ₹ 380.00 lakh were anticipated as saving and surrendered in March 2023.
- (vii) Saving in the voted grant [partly set off by excess under other head or mentioned in note (ix) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay on Other Administrative Services-00-800-Other Expenditure-</b>				
31-Digital Punjab-				Reducton in provision by ₹ 91.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of machinery and equipments.
O	100.00			
S	..	9.00	8.09	
R	(-)91.00		(-)0.91	
32-State Data Centre-				Reducton in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to non-receipt of bills of major works. Last year there was saving of ₹ 418.78 lakh.
O	200.00			
S	..	125.00	125.00	
R	(-)75.00		..	

## Grant No. 33- contd.

35-National e Vidhan Application (NeVA)-		716.19	116.29	(-)599.90	Reasons for the saving of ₹ 599.90 lakh have not been intimated (July 2023).
O	221.00				
S	495.19				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4070-Capital Outlay on Other Administrative Services-00-800-Other Expenditure-</b>					
24-Creation of Departmental Infrastructure-	2.00	..	(-)2.00	Reducton in provision by ₹ 5.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of machinery and equipments.	
O					7.00
S					..
R					(-)5.00
29-E-office-	90.47	..	(-)90.47	Reasons for non-utilization of the entire provision have not been intimated (July 2023).	
O					75.00
S					15.47
R					..

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4070-Capital Outlay on Other Administrative Services-00-800-Other Expenditure-</b>					
23-Development and Implementation of Information Technology Parks and Information Technology Enabled Services Industry-	..	..	..	Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of major works.	
O					200.00
S					..
R					(-)200.00

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

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**Grant No. 33- concld.**


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Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4070-Capital Outlay on Other Administrative Services-00-800-Other Expenditure-</b>				
36-Procurement of Laptop and Hardware-				Reasons for the excess of ₹ 364.26 lakh have not been intimated (July 2023).
O	25.00			
S	6,951.99	6,976.99	7,341.25	
R	..		+364.26	

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**Grant No. 34- Horticulture**


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**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 2023)
₹ in thousand					
Original	1,50,28,29	1,50,28,29	93,17,91	(-)57,10,38	41,67,80
Supplementary	..				

**Charged -**

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

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

Original	30,27,00	30,27,00	6,97	(-)30,20,03	29,96,53
Supplementary	..				

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

- (i) Total saving in the voted grant was ₹ 5,710.38 lakh, however, ₹ 4,167.80 lakh were anticipated as saving and surrendered in March 2023.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
<b>2401-Crop Husbandry-00-119-Horticulture and Vegetable Crops-</b>					
₹ in lakh					
42-National Horticulture Mission-	2,243.46	2,243.39	(-)0.07	Reduction in provision by ₹ 2,078.57 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).	
O					4,322.03
S					..
R					(-)2,078.57

## Grant No. 34- contd.

789-Special Component Plan for Scheduled Castes-					
22-National Horticulture Mission (85:15)-					Reduction in provision by ₹ 403.38 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for the excess of ₹ 82.85 lakh have not been intimated (July 2023).
O	1,677.97	1,274.59	1,357.44	+82.85	
S	..				
R	(-)403.38				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2401-Crop Husbandry-00-119-Horticulture and Vegetable Crops-</b>				
58-Scheme to give Impetus to the Diversification of Horticulture-				Reduction in provision by ₹ 500.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	2,020.00	1,520.00	.. (-)1,520.00	
S	..			
R	(-)500.00			
60-Integrated Hi-tech Vegetables Production-cum-Technology Dissemination Centre at Malsian, Jalandhar-				Reduction in provision by ₹ 10.00 lakh through re-appropriation was due to non-implementation of the scheme. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	100.00	90.00	.. (-)90.00	
S	..			
R	(-)10.00			

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

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



## Grant No. 34- contd.

54-Post Graduate Institute of Horticulture Education and Research-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department under grants-in-aid for creation of capital assests.
O	100.00				
S	..	..	..	..	
R	(-)100.00				
<b>190-Assistance to Public Sector and Other Undertakings-</b>					
01-Assistance to Punjab Agri Export Corporation Limited (PAGREXCO)- 01-Quick Freezing Centre, at Village Verka, Amritsar-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme.
O	700.00				
S	..	..	..	..	
R	(-)700.00				

**Capital:**

(v) Total saving in the voted grant was ₹ 3,020.03 lakh, however, ₹ 2,996.53 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4401-Capital Outlay on Crop Husbandry-00- 119- Horticulture and Vegetable Crops-</b>				
03-Financial Assistance for Mushroom Cultivation in the State-				Reduction in provision by ₹ 19.53 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) machinery and equipment (₹ 12.75 lakh) and (ii) major works (₹ 6.78 lakh).  Last year there was saving of ₹ 26.01 lakh. Reasons for saving of ₹ 23.50 lakh have not been intimated (July 2023).
O	50.00			
S	..	30.47	6.97	
R	(-)19.53		(-)23.50	

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**Grant No. 34- conclud.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4401-Capital Outlay on Crop Husbandry-00- 119- Horticulture and Vegetable Crops-</b>				
04-Scheme to give Impetus to Diversification of Horticulture-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme.
O	1,980.00			
S	..	..	..	
R	(-)1,980.00			
06-Integrated Hi-tech Vegetables Production-cum-Technology Dissemination Centre at Malsian, Jalandhar-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme.
O	997.00			
S	..	..	..	
R	(-)997.00			

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**Grant No. 35- Housing and Urban Development**


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

2216 - Housing

2217 - Urban Development

**Voted -**

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	71,10,81	1,82,43,24	1,75,83,77	(-)6,59,47	..
Supplementary	1,11,32,43				

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

4216 - Capital Outlay on Housing

**Voted -**

Original	31,66,52	33,59,71	33,58,37	(-)1,34	..
Supplementary	1,93,19				

**Notes and Comments:****Revenue:**

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-</b>				
02-Assistance to Dera Baba Nanak Development Authority for Development and Redevelopment of Dera Baba Nanak Town-				Reduction in provision by ₹ 243.00 through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital asset.
O	593.00	350.00	350.00	
S	..			
R	(-)243.00			

## Grant No. 35- contd.

03-Assistance to Patiala Development Authority- 01-Construction of Heritage Street around Qila Mubarak, Patiala -					Reduction in provision by ₹ 525.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital asset.
O	700.00				
S	..	175.00	175.00	..	
R	(-)525.00				
03-Assistance to Patiala Development Authority- 02-Rejuvenation Project Badi Nadi and Chotti Nadi, Patiala -					Reduction of provision by ₹ 1,151.25 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department under grants-in-aid for creation of capital asset. Last year there was saving of ₹ 4,346.66 lakh. Reasons for the saving of ₹ 50.00 lakh have not been intimated (July 2023).
O	1,420.00				
S	..	268.75	218.75	(-)50.00	
R	(-)1,151.25				

**2217-Urban Development-80-  
General- 001-Direction and  
Administration-**

04-Town Planner-					Reduction in provision by ₹ 131.53 lakh through re-appropriation in March 2023 was due to (i) less hiring of vehicles for office use (₹ 86.00 lakh), less receipt of bills of (ii) medical reimbursement (₹ 35.00 lakh), (iii) contingent articles (₹ 5.00 lakh), (iv) domestic travel expenses (₹ 1.70 lakh), (v) telephone charges (₹ 1.20 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh). There was saving of ₹ 530.42 lakh, ₹ 941.98 lakh and ₹ 545.97 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 545.11 lakh have not been intimated (July 2023).
O	3506.79				
S	3.80	3,379.06	2,833.95	(-)545.11	
R	(-)131.53				

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**Grant No. 35- concld.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-</b>				
04-Assistance to Greater Ludhiana Development Authority- 01-Construction of Road to Multilevel Park in Dehlon, Ludhiana-				Reduction in provision by ₹ 888.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general for creation of capital asset.
O	889.00			
S	..	1.00	.. (-)1.00	
R	(-)888.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2216-Housing-02-Urban Housing- 190-Assistance to Public Sector and Other Undertakings-</b>				
01-Assistance to Punjab Urban Development Authority- 01-Construction of 5.6KM approach Road (45m wide) from NH-44 to IMC Rajpura under PM Gati Shakti -				Augmentation of provision by ₹ 2,939.18 lakh through re-appropriation in March 2023 was due to post budget decision of the government to provide more funds under grants-in-aid for creation of capital asset.
O	..			
S	5,970.82	8,910.00	..	
R	2,939.18	8,910.00		

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**Grant No. 36- Jails**


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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	2,95,51,87	3,00,10,33	2,89,49,35	(-)10,60,98	..
Supplementary	4,58,46				

**Charged -**

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

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

Original	75,70,14	75,70,14	1,59,96	(-)74,10,18	65,07,34
Supplementary	..				

**Notes and Comments:****Revenue:**

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2056-Jails-00-001-Direction and Administration-</b>					
01-Direction-		1,210.03	1,147.27	(-)62.76	Reduction in provision by ₹ 150.17 lakh through re-appropriation in March 2023 was due to (i) cut imposed by the Finance Department
O	1,360.20				
S	..				
R	(-)150.17				

## Grant No. 36- contd.

					<p>on other charges (₹ 55.00 lakh), (ii) non-revision of rates of rents, rates and taxes (₹ 35.00 lakh), (iii) posts remaining vacant (₹ 24.68 lakh), (iv) less hiring of professionals for professional services (₹ 20.00 lakh), (v) non-receipt of bills of foreign travel expenses (₹ 7.00 lakh), less receipt of bills of (vi) petrol, oil and lubricants of office vehicles (₹ 3.49 lakh) and (vii) domestic travel expenses (₹ 2.00 lakh).</p> <p>There was saving of ₹ 29.13 lakh and ₹ 68.75 lakh during 2020-21 and 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 62.76 lakh have not been intimated (July 2023).</p>
<b>101-Jails-</b>					
98-Computerization in the State-					Reduction in provision by ₹ 104.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on office expenses.
01-Purchase of Computer related Hardware-					
O	250.00				
S	..	146.00	140.24	(-)5.76	
R	(-)104.00				
<b>102-Jail Manufactures-</b>					
01-Central Jails-					Reduction in provision by ₹ 141.05 lakh through re-appropriation in March 2023 was mainly due to (i) cut imposed by the Finance Department on supplies and materials (₹ 132.66 lakh) and (ii) less receipt of bills of electricity charges (₹ 11.00 lakh), partly set off by excess due to payment of arrears of salaries to the Government employees (₹ 3.23 lakh). <p>There was saving of ₹ 28.42 lakh, ₹ 32.57 lakh and ₹ 13.54 lakh during 2019-20, 2020-21 and 2021-22 respectively.</p> <p>Reasons for the saving of ₹ 13.52 lakh have not been intimated (July 2023).</p>
O	511.11				
S	2.80	372.86	359.34	(-)13.52	
R	(-)141.05				

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**Grant No. 36- contd.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2056-Jails-00- 101-Jails-</b>				
98-Computerization in the State- 02-Purchase of Software (System Software and Data Base Software)-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for contingent articles.
O	50.00			
S	..	..	..	
R	(-)50.00			
98-Computerization in the State- 04-Computer Furniture Items-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for contingent articles.
O	30.00			
S	..	..	..	
R	(-)30.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2056-Jails-00- 101-Jails-</b>				
01-Central Jails-				Augmentation of provision by ₹ 571.80 lakh through re-appropriation in March 2023 was due to (i) clearance of pending bills of cost of ration (₹ 1,283.06 lakh) and (ii) filling of new posts (₹ 172.00 lakh), partly set off by saving mainly due to (i) installation of THCBS instead of hiring jammers on rental basis (₹ 516.00 lakh), cut imposed by the Finance Department on (ii) minor works (₹ 165.00 lakh), (iii) other contractual services (₹ 33.11 lakh), (iv) purchase of transport vehicles (₹ 30.00 lakh),
O	19,095.02			
S	50.15	19,716.97	19,516.12	
R	571.80		(-)200.85	



## Grant No. 36- contd.

	(v) petrol, oil and lubricants of transport vehicles (₹ 4.50 lakh), (vi) contributions (₹ 3.00 lakh), (vii) repair and maintenance of transport vehicles (₹ 2.00 lakh), less receipt of bills of (viii) electricity charges (₹ 100.00 lakh), (ix) water charges (₹ 5.00 lakh), (x) petrol, oil and lubricants of office vehicles (₹ 4.90 lakh), (xi) repair and maintenance of staff cars (₹ 2.50 lakh), (xii) domestic travel expenses (₹ 2.00 lakh), (xiii) telephone charges (₹ 2.00 lakh), (xiv) less hiring of professionals for professional services (₹ 9.99 lakh) and (xv) non-opening of bank account of pensioners (₹ 2.03 lakh). Reasons for the saving of ₹ 200.85 lakh have not been intimated (July 2023).
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**Capital:**

(iv) Total saving in the voted grant was ₹ 7,410.18 lakh, however, ₹ 6,507.34 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4055-Capital Outlay on Police-00- 800-Other Expenditure-</b>				
02-Central Jails-				Reduction in provision by ₹ 2,600.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 1,600.00 lakh) and (ii) machinery and equipments (₹ 1,000.00 lakh).
O	3,330.00			
S	..	730.00	79.25	
R	(-)2,600.00		(-)650.75	

## Grant No. 36- contd.

				There was saving of ₹ 880.62 lakh, ₹ 250.53 lakh and ₹ 261.61 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 650.75 lakh have not been intimated (July 2023).	
03-District Jails-					
O	1,750.00				
S	..	210.00	80.72	(-)	129.28
R	(-),540.00				
				Reduction in provision by ₹ 1,540.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 1,300.00 lakh) and (ii) machinery and equipments (₹ 240.00 lakh).  There was saving of ₹ 263.25 lakh, ₹ 114.10 lakh and ₹ 199.71 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 129.28 lakh have not been intimated (July 2023).	

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>4055-Capital Outlay on Police-00- 800-Other Expenditure-</b>					
08-District Jails (Manufacturers)-				Reduction in provision by ₹ 74.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments.	
O	75.00				
S	..	1.00	..		(-)1.00
R	(-)74.00				
10-Central Jails (Manufactures)-				Reduction in provision by ₹199.99 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on machinery and equipments.	
O	200.00				
S	..	0.01	..		(-)0.01
R	(-)199.99				

## Grant No. 36- contd.

13-Modernisation of Prisons-02-Body Worn Cameras Pilot Project in Jails-					Augmentation of provision by ₹ 51.64 lakh through re-appropriation in March 2023 was due to payment for the procurement of body worn cameras for jails.  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	29.18	80.82	..	(-)80.82	
S	..				
R	51.64				
13-Modernisation of Prisons-03-Setting up of High Risk Prisoners Jails in Punjab -					Reduction in provision by ₹ 300.68 lakh through re-appropriation in March 2023 was due to (i) non-release of funds by the Finance Department for major works (₹ 215.65 lakh) and (ii) cut imposed by the Finance Department on machinery and equipments (₹ 85.03 lakh).  Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	341.65	40.97	..	(-)40.97	
S	..				
R	(-)300.68				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4055-Capital Outlay on Police-00- 800-Other Expenditure-</b>				
09-Direction and Administration-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	400.00	..	..	
S	..			
R	(-)400.00			
13-Modernisation of Prisons-01-Establishment of Video Conferencing Facilities-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for (i) major works (₹ 39.75 lakh) and (ii) machinery and equipments (₹ 4.56 lakh).
O	44.31	..	..	
S	..			
R	(-)44.31			

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**Grant No. 36- concld.**


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23-Construction of District Jail Complex-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
01-Construction of District Jail Complex at SAS Nagar (Mohali) -					
O	1,000.00				
S	..	..	..	..	
R	(-)1,000.00				
24-Improvement of Health Infrastructure in Prisons-					Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-release of funds by the Finance Department for major works.
01-Construction of Hospital in Jails-					
O	400.00				
S	..	..	..	..	
R	(-)400.00				

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**Grant No. 37- Law and Justice**


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**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 2023)
₹ in thousand					
Original	6,52,49,34	7,96,14,26	7,50,79,82	(-)45,34,44	..
Supplementary	1,43,64,92				

**Charged -**

Original	1,82,62,72	2,82,49,45	2,78,87,14	(-)3,62,31	..
Supplementary	99,86,73				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 4,534.44 lakh in the voted grant, the supplementary grant of ₹ 14,364.92 lakh obtained in March 2023 proved excessive.
- (ii) There was an overall saving of ₹ 4,534.44 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] mainly under the following heads:-

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh					
<b>2014-Administration of Justice-00- 105-Civil and Session Courts-</b>					
01-District and Session Courts-					Reduction in provision by ₹ 15.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) telephone charges (₹ 10.00 lakh) and (ii) domestic travel expenses
O	22,061.10	27,079.32	25,118.86	(-)1,960.46	
S	5,033.22				
R	(-)15.00				

## Grant No. 37- contd.

				(₹ 5.00 lakh). Last year there was saving of ₹ 2,234.90 lakh. Reasons for the saving of ₹ 1,960.46 lakh have not been intimated (July 2023).
<b>119-Legal Aid Services-</b>				
04-State Legal Aid Fund-				
O	566.00	433.00	424.18	(-)8.82
S	..			
R	(-)133.00			
				Reduction in provision by ₹ 133.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) professional services (₹ 125.00 lakh), (ii) hospitality and entertainment (₹ 5.00 lakh) and (iii) office expenses (₹ 3.00 lakh).

<b>2235-Social Security and Welfare-60-Other Social Security and Welfare programmes- 200-Other Programmes-</b>				
39-Creation of Victim Compensation Fund-				
O	1,200.00	1,289.69	1,289.47	(-)0.22
S	450.00			
R	(-)360.31			
				Reduction in provision by ₹ 360.31 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2014-Administration of Justice-00- 114-Legal Advisors and Counsels-</b>				
98-Computerization in the State-06-Development of Application Software-				
O	15.00	5.00	..	Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of professional services. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
S	..			
R	(-)10.00			

<b>2235-Social Security and Welfare-60-Other Social Security and Welfare programmes-200-Other Programmes-</b>				
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## Grant No. 37- conold.

48-NALSA'S Compensation Scheme for Women Victims/Survivors of Sexual Assault/Other Crimes-2018-					Department has intimated that the funds could not be utilized as the same were received at the fag end of the financial year and DDO powers were not received in the financial year.
O	..				
S	158.03	158.03	..	(-)158.03	
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2014-Administration of Justice-00- 105-Civil and Session Courts-</b>					
10-Fast Track Special Courts (FTSCs) for Expeditious Disposal of Cases of Rape and Protection of Children against Sexual Offences (POSCO) Act-				Augmentation of provision by ₹ 360.31 lakh through re-appropriation in March 2023 was due to payment of salary to the employees of 12 newly opened fast track courts.	
O	..				
S	616.78	977.09	977.09		..
R	360.31				

<b>2235-Social Security and Welfare-60-Other Social Security and Welfare programmes- 200-Other Programmes-</b>					
04-Legal Aid to the Poor-					Reduction in provision by ₹ 34.31 lakh through re-appropriation in March 2023 was mainly due to (i) less receipt of bills of professional services (₹ 25.00 lakh), (ii) less price of purchase of staff car (₹ 2.45 lakh), (iii) non-revision of rates of daily wages (₹ 2.36 lakh), less receipt of bills of (iv) domestic travel expenses (₹ 2.00 lakh) and (v) telephone charges (₹ 2.00 lakh).  Reasons for the excess of ₹ 87.49 lakh have not been intimated (July 2023).
O	1,962.51				
S	298.16	2,226.36	2,313.85	+87.49	
R	(-)34.31				

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**Grant No. 38- Medical Education and Research**


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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	5,93,50,75	6,22,33,09	6,07,15,77	(-)15,17,32	..
Supplementary	28,82,34				

**Charged -**

Original	2,14	5,86	3,75	(-)2,11	..
Supplementary	3,72				

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

Original	4,39,53,00	5,47,98,42	4,73,97,49	(-)74,00,93	..
Supplementary	1,08,45,42				

**Notes and Comments:****Revenue:**

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

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



## 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)-					Reasons for the saving of ₹ 185.00 lakh have not been intimated (July 2023).
O	1,170.00				
S	185.00	1,355.00	1,170.00	(-)185.00	
R	..				
<b>110-Hospital and Dispensaries-</b>					
06-Medical Relief to Tuberculosis Clinic and Sanatorium, Amritsar and Patiala-					Reduction in provision by ₹ 98.61 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 96.80 lakh) and (ii) cut imposed by the Finance Department on medical reimbursement (₹ 1.00 lakh). Last year there was saving of ₹ 97.00 lakh.
O	1,002.54				
S	6.52	910.45	886.24	(-)24.21	
R	(-)98.61				Reasons for the saving of ₹ 24.21 lakh have not been intimated (July 2023).
<b>02-Urban Health Services - Other Systems of Medicine - 101-Ayurveda-</b>					
02-Government Ayurvedic Hospital, Patiala-					Reduction in provision by ₹ 41.08 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant (₹ 40.00 lakh). There was saving of ₹ 29.32 lakh and ₹ 45.16 lakh during 2020-21 and 2021-22 respectively.
O	308.50				
S	7.00	274.42	255.78	(-)18.64	
R	(-)41.08				Reasons for the saving of ₹ 18.64 lakh have not been intimated (July 2023).
<b>05-Medical Education, Training and Research- 105-Allopathy-</b>					
04-Expansion and Improvement of Dental College and Hospital, Patiala-					Reduction in provision by ₹ 93.15 lakh through re-appropriation in March 2023 was mainly due to (i) posts remaining vacant (₹ 85.00 lakh), cut imposed by the Finance Department on (ii) professional services (₹ 5.00 lakh), (iii) minor works (₹ 1.75 lakh) and (iv) supplies and materials (₹ 1.00 lakh).
O	935.71				
S	38.70	881.26	862.51	(-)18.75	
R	(-)93.15				Reasons for the saving of ₹ 18.75 lakh have not been intimated (July 2023).

## Grant No. 38- contd.

06-Training of Nursing Para Medical Staff (Directorate Medical Education and Research)-					Reduction in provision by ₹ 92.55 lakh through re-appropriation in March 2023 was due to posts remaining vacant. Reasons for the saving of ₹ 49.69 lakh have not been intimated (July 2023).
O	618.00	527.13	477.44	(-)49.69	
S	1.68				
R	(-)92.55				
33-Assistance to Dr. B.R. Ambedkar State Institute of Medical Sciences, SAS Nagar Mohali-					Reduction in provision by ₹ 300.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary). Last year there was saving of ₹ 311.77 lakh. Reasons for the saving of ₹ 150.00 lakh have not been intimated (July 2023).
O	3,000.00	2,992.00	2,842.00	(-)150.00	
S	292.00				
R	(-)300.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2210-Medical and Public Health-05-Medical Education, Training and Research- 105-Allopathy-</b>					
01-Government Medical College, Amritsar-				Augmentation of provision by ₹ 1,563.63 lakh through re-appropriation in March 2023 was due to payment of arrears of salaries to the Government employees (₹ 1,600.00 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) scholarship/stipends (₹ 30.00 lakh), (ii) telephone charges (₹ 3.52 lakh) and (iii) other contractual services (₹ 2.44 lakh). Last year there was saving of ₹ 201.52 lakh. Reasons for the saving of ₹ 112.47 lakh have not been intimated (July 2023).	
O	14,378.43	16,072.68	15,960.21		(-)112.47
S	130.62				
R	1,563.63				

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**Grant No. 38- contd.**


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**Capital:**

- (iii) In view of the saving of ₹ 7,400.93 lakh in the voted grant, the supplementary grant of ₹ 10,845.42 lakh obtained in March 2023 proved excessive.
- (iv) There was an overall saving of ₹ 7,400.93 lakh in the voted grant but no amount was surrendered by the department during the year.
- (v) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health-03-Medical Education, Training and Research- 105-Allopathy-</b>				
22-Upgradation of Infrastructure in Government Medical College and Hospital (Patiala)-02-Burn Injuries Ward-				Reduction in provision by ₹ 38.40 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 24.00 lakh) and (ii) major works ( 14.40 lakh).
O	274.00			
S	..	235.60	207.92	(-)27.68
R	(-)38.40			Reasons for the saving of ₹ 27.68 lakh have not been intimated (July 2023).
24-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-				There was saving of ₹ 137.23 lakh, ₹ 42.60 lakh and ₹ 54.57 lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	261.80			
S	..	261.80	90.96	(-)170.84
R	..			Reasons for the saving of ₹ 170.84 lakh have not been intimated (July 2023).
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 ₹ 348.52 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	2,720.00			
S	..	2,371.48	1,161.95	(-)1,209.53
R	(-)348.52			Last year there was saving of ₹ 601.12 lakh. Reasons for the saving of ₹ 1,209.53 lakh have not been intimated (July 2023).

## Grant No. 38- contd.

29-Upgradation of State Government Medical College, Amritsar- 99-No Detailed Head-				Reduction in provision by ₹ 1,258.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works.
O	3,400.00			There was saving of ₹ 665.10 lakh, ₹ 87.16 lakh and ₹ 366.83 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 476.25 lakh have not been intimated (July 2023).
S	..	2,142.00	1,665.75	
R	(-)1,258.00		(-)476.25	
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar- 99-No Detailed Head-				There was saving of ₹ 312.99 lakh, ₹ 75.83 lakh and ₹ 74.23 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 835.32 lakh have not been intimated (July 2023).
O	1,600.00			Reasons for the saving of ₹ 835.32 lakh have not been intimated (July 2023).
S	..	1,600.00	764.68	
R	..		(-)835.32	
04-Upgradation of Infrastructure in Government Dental College and Hospital, Amritsar and Patiala-				There was saving of ₹ 73.43 lakh, ₹ 20.04 lakh and ₹ 25.68 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 83.69 lakh have not been intimated (July 2023).
O	123.20			Reasons for the saving of ₹ 83.69 lakh have not been intimated (July 2023).
S	..	123.20	39.51	
R	..		(-)83.69	
06-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot under the Control of Baba Farid University of Health Sciences-				Reasons for the saving of ₹ 749.10 lakh have not been intimated (July 2023).
O	1,280.00			Reasons for the saving of ₹ 749.10 lakh have not been intimated (July 2023).
S	..	1,280.00	530.90	
R	..		(-)749.10	
23-Upgradation of Infrastructure in Government Medical College and Hospitals, Patiala- 99-No Detailed Head-				There was saving of ₹ 505.82 lakh, ₹ 64.40 lakh and ₹ 1,103.36 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 1,085.09 lakh have not been intimated (July 2023).
O	1,600.00			Reasons for the saving of ₹ 1,085.09 lakh have not been intimated (July 2023).
S	..	1,600.00	514.91	
R	..		(-)1,085.09	

## Grant No. 38- contd.

<b>80-General-800-Other Expenditure-</b>					
01-Direction and Administration-					There was saving of ₹ 364.06 lakh, ₹ 138.67 lakh and ₹ 2,344.62 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 2,126.96 lakh have not been intimated (July 2023).
O	3,400.00	3,400.00	1,273.04	(-)2,126.96	
S	..				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health-03-Medical Education, Training and Research- 101-Ayurveda-</b>				
02-Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala-				Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	194.00	194.00	..	
S	..			
R	..			
<b>105-Allopathy-</b>				
25-Upgradation of Infrastructure in Guru Gobind Singh Medical College and Hospital, Faridkot (Under the Control of Baba Farid University of Health Sciences)-01-Burn injuries Ward-				Reduction in provision by ₹ 42.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on (i) major works (₹ 36.00 lakh) and (ii) machinery and equipments (₹ 6.00 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	70.00	28.00	..	
S	..			
R	(-)42.00			
28-Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	136.00	136.00	..	
S	..			
R	..			

## Grant No. 38- contd.

38-Opening of New Medical Colleges in the State-06-Construction of Government Medical College at Mastuana Sahib, District Sangrur-					Reduction in provision by ₹ 3,331.94 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	3,400.00				
S	..	68.06	..	(-68.06)	
R	(-3,331.94)				
<b>789-Special Component Plan for Scheduled Castes-</b>					
10-Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur-					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	64.00				
S	..	64.00	..	(-64.00)	
R	..				
29-Opening of New Medical Colleges in the State-06-Construction of Government Medical College at Mastuana Sahib, District Sangrur-					Reduction in provision by ₹ 1,567.98 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department on major works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	1,600.00				
S	..	32.02	..	(-32.02)	
R	(-1,567.98)				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4210-Capital Outlay on Medical and Public Health-03-Medical Education, Training and Research- 105-Allopathy-</b>				
29-Upgradation of State Government Medical College, Amritsar-01-Upgradation due to increase in MBBS seats-				Augmentation of provision by ₹ 296.48 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	1,305.60			
S	444.72	2,046.80	2,046.43	(-0.37)
R	296.48			

## Grant No. 38- contd.

38-Opening of New Medical Colleges in the State-01-At SAS Nagar Mohali-					Augmentation of provision by ₹ 1,844.32 lakh through re-appropriation in March 2023 was due to clearance of pending bills of (i) major works (₹ 1,838.59 lakh) and (ii) machinery and equipments (₹ 5.73 lakh).  There was saving of ₹ 222.39 lakh and ₹ 52.44 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 38.25 lakh have not been intimated (July 2023).
O	6,120.00	10,529.80	10,491.55	(-)38.25	
S	2,565.48				
R	1,844.32				
38-Opening of New Medical Colleges in the State-04-At Kapurthala-					Augmentation of provision by ₹ 1,178.57 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	2,720.00	5,666.43	5,659.96	(-)6.47	
S	1,767.86				
R	1,178.57				
38-Opening of New Medical Colleges in the State-05-At Hoshiarpur-					Augmentation of provision by ₹ 1,170.23 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	2,720.00	5,645.65	5,645.56	(-)0.09	
S	1,755.42				
R	1,170.23				
<b>789-Special Component Plan for Scheduled Castes-</b>					
02-Upgradation of Infrastructure in Government Medical College and Hospital, Amritsar-01-Upgradation due to increase in MBBS seats-					Augmentation of provision by ₹ 139.52 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	614.40	963.20	963.08	(-)0.12	
S	209.28				
R	139.52				
29-Opening of New Medical Colleges in the State-01-At SAS Nagar Mohali-					Augmentation of provision by ₹ 830.08 lakh through re-appropriation in March 2023 was due to clearance of pending bills of (i) major works (₹ 827.38 lakh) and (ii) machinery and equipments (₹ 2.70 lakh).
O	2,880.00	4,955.20	4,956.40	1.20	
S	1,245.12				
R	830.08				
29-Opening of New Medical Colleges in the State-04-At Kapurthala-					Augmentation of provision by ₹ 554.62 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	1,280.00	2,666.56	2,663.51	(-)3.05	
S	831.94				
R	554.62				

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**Grant No. 38- conclud.**


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29-Opening of New Medical Colleges in the State-05-At Hoshiarpur-					Augmentation of provision by ₹ 550.70 lakh through re-appropriation in March 2023 was due to clearance of pending bills of major works.
O	1,280.00	2,656.78	2,656.73	(-)0.05	
S	826.08				
R	550.70				



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**Grant No. 39- Printing and Stationery**


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

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand					
Original	27,07,28	28,63,67	22,04,57	(-)6,59,10	..
Supplementary	1,56,39				

**Charged -**

Original	5,11	5,11	..	(-)5,11	..
Supplementary	..				

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

Original	1,71,00	1,71,00	..	(-)1,71,00	..
Supplementary	..				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 659.10 lakh in the voted grant, the supplementary grant of ₹ 156.39 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 659.10 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2058-Stationery and Printing- 00- 001-Direction and Administration-</b>				
01-Direction and Administration-				Augmentation of provision by ₹ 51.00 lakh through re-appropriation in March 2023 was due to transfer of number of employees from Patiala to head office Chandigarh
O	980.87	1,058.52	572.05	
S	26.65			
R	51.00			

## Grant No. 39- contd.

				(₹ 54.95 lakh), partly set off by saving mainly due to less receipt of bills of advertising and publicity (₹ 3.90 lakh). There was saving of ₹ 175.58 lakh, ₹ 124.38 lakh and ₹ 233.35 lakh during 2019-20, 2020-21 and 2021-22 respectively. Department has intimated that the saving of ₹ 486.47 lakh was due to non-submission of tenders of items of paper and stationery and not receiving of other bills on time.
<b>103-Government Presses-</b>				
01-Government Presses-				Reduction in provision by ₹ 35.00 lakh through re-appropriation in March 2023 was due to (i) non-filling of the posts after retirement (₹ 30.00 lakh) and (ii) non-recruitment of apprentices (₹ 5.00 lakh). There was saving of ₹ 446.32 lakh, ₹ 860.58 lakh and ₹ 638.13 lakh during 2019-20, 2020-21 and 2021-22 respectively. Department has intimated that the saving of ₹ 173.56 lakh was due to non-submission of tenders of items of paper and stationery and not receiving of other bills on time.
O	1,577.00	1,586.33	1,412.77	
S	44.33			
R	(-)35.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2058-Stationery and Printing-00-001-Direction and Administration-</b>				
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses
O	10.00	1.00	..	
S	..			
R	(-)9.00			

## Grant No. 39- contd.

103-Government Presses-					
98-Computerization in the State-					Reduction in provision by ₹ 7.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of office expenses.
01-Purchase of Computer related Hardware-					
O	8.00	1.00	..	(-)1.00	
S	..				
R	(-)7.00				

**Charged:**

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2058-Stationery and Printing-00- 104-Cost of Printing by Other Sources-</b>				
01-Cost of printing at Union Territory Government Presses, Chandigarh-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	5.00	5.00	..	
S	..			
R	..			

**Capital:**

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

(vii) There was an overall saving of ₹ 171.00 lakh in the voted grant but no amount was surrendered by the department during the year.

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4058-Capital Outlay on Stationery and Printing-00- 103-Government Presses-</b>				
04-Modernisation of Punjab Government Presses-				Department has intimated that the non-utilisation of ₹ 140.00 lakh was due to non-submission of tenders of purchase of machines for modernisation of the presses.
O	140.00	140.00	..	
S	..			
R	..			
06-Construction of Building and Other Important Works at Patiala-				Department has intimated that the non-utilisation of ₹ 31.00 lakh was due to non-submission of tenders of purchase of machines for modernisation of the presses.
O	31.00	31.00	..	
S	..			
R	..			

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**Grant No. 39- concld.**

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

The expenditure under this grant includes amount 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.

During the year 2022-23, an amount of ₹ 203.35 lakh was transferred to the above fund and no expenditure was incurred out of the fund.

The balance at the credit of the fund at the end of March 2023 was ₹ 3,008.68 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2022-23.

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**Grant No. 40- Sports and Youth Services**


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**Revenue:****Major Head:****2204 - Sports and Youth Services****Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand				
Original	2,23,27,92	1,38,93,11	(-)84,40,81	57,07,09
Supplementary	6,00			

**Charged -**

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

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

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

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 8,440.81 lakh in the voted grant, the supplementary grant of ₹ 6.00 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 8,440.81 lakh, however, ₹ 5,707.09 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant was mainly under the following heads:-

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

## Grant No. 40- contd.

01-Direction and Administration-					
O	11,168.73	9,323.14	7,666.24	(-)1,656.90	Reduction in provision by ₹ 1,845.59 lakh through re-appropriation in March 2023 was due to less receipt of bills of (i) rewards (₹ 1,100.00 lakh), (ii) electricity charges (₹ 5.00 lakh), (iii) minor works (₹ 1.40 lakh), (iv) domestic travel expenses (₹ 1.35 lakh), less release of funds by the Finance Department under (v) grants-in-aid general (non-salary) (₹ 400.00 lakh), (vi) grants-in-aid general (salary) (₹ 105.00 lakh) and (vii) cut imposed by the Finance Department on other charges (₹ 300.00 lakh), partly set off by excess due to payment of arrears of salaries to the Government employees (₹ 67.16 lakh).  Reasons for the saving of ₹ 1,656.90 lakh have not been intimated (July 2023).
S	..				
R	(-1,845.59)				
02-Setting up of Youth Welfare Department-					Reasons for the saving of ₹ 193.23 lakh have not been intimated (July 2023).
O	634.17	634.17	440.94	(-)193.23	
S	..				
R	..				
03-Youth Festival and Awards and Other Activities-					Reduction in provision by ₹ 100.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of conferences, seminars, workshops, tours etc.  Reasons for the saving of ₹ 25.11 lakh have not been intimated (July 2023).
O	300.01	200.01	174.90	(-)25.11	
S	..				
R	(-)100.00				
<b>103-Youth Welfare Programmes for Non-Students-</b>					
05-Rural Youth/Sports Club-					Reduction in provision by ₹ 154.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of supplies and materials.
O	204.00	50.00	47.81	(-)2.19	
S	..				
R	(-)154.00				

## Grant No. 40- contd.

<b>104-Sports and Games-</b>					
48-Assistance to Punjab State Sports Council- 02-Establishment / Upgradation of Shooting Range at SAS Nagar Mohali-					Reasons for the saving of ₹ 423.00 lakh have not been intimated (July 2023).
O	800.00				
S	..	800.00	377.00	(-)423.00	
R	..				
48-Assistance to Punjab State Sports Council- 03-Construction of Multi-Purpose Stadium at Gidderbaha (Mukatsar)-					Reduction in provision by ₹ 350.00 lakh through re-appropriation in March 2023 was due to less construction of sports stadiums. Last year there was saving of ₹ 1,995.00 lakh. Reasons for the saving of ₹ 220.00 lakh have not been intimated (July 2023).
O	2,850.00				
S	..	2,500.00	2,280.00	(-)220.00	
R	(-)350.00				
48-Assistance to Punjab State Sports Council- 05-Purchase of Sports Equipment-					Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less purchasing of sports equipments. Reasons for the saving of ₹ 135.00 lakh have not been intimated (July 2023).
O	300.00				
S	..	150.00	15.00	(-)135.00	
R	(-)150.00				
48-Assistance to Punjab State Sports Council- 08-Maharaja Bhupinder Singh Punjab Sports University at Patiala-					Reduction in provision by ₹ 500.00 lakh through re-appropriation in March 2023 was due to less requirement of recurring expenses. There was saving of ₹ 142.06 lakh and ₹ 592.88 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 50.00 lakh have not been intimated (July 2023).
O	3,400.00				
S	..	2,900.00	2,850.00	(-)50.00	
R	(-)500.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2204-Sports and Youth Services-00- 104-Sports and Games-</b>				

## Grant No. 40- conclud.

48-Assistance to Punjab State Sports Council- 10-Assistance and Facilities for Budding Sport Persons-				Reduction in provision by ₹ 1,249.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,250.00	1.00	..	(-)1.00
S	..			
R	(-)1,249.00			
48-Assistance to Punjab State Sports Council- 11-Assistance and Facilities for Outstanding Sports Persons-				Reduction in provision by ₹ 1,249.00 lakh through re-appropriation in March 2023 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
O	1,250.00	1.00	..	(-)1.00
S	..			
R	(-)1,249.00			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2204-Sports and Youth Services-00- 789-Special Component Plan for Scheduled Castes-</b>				
12-Rural Youth/Sports Club-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-implementation of the scheme by the Finance Department under supplies and materials.
O	96.00	..	..	
S	..			
R	(-)96.00			



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**Grant No. 41- Water Supply and Sanitation**


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**Revenue:****Major Head:****2215 - Water Supply and Sanitation****Voted -**

	Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2023)
₹ in thousand				
Original	7,77,11,00	8,59,52,00	8,76,05,28	+16,53,28
Supplementary	82,41,00			

**Charged -**

Original	2,50,00	2,50,00	44,81	(-)20,519	75,00
Supplementary	..				

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

Original	15,94,57,12	15,94,57,13	5,99,81,28	(-)9,94,75,85	8,90,13,98
Supplementary	1				

**Notes and Comments:****Revenue:**

- (i) The excess of ₹ 1,653.28 lakh (₹ 16,53,27,952) over the voted grant requires regularisation.
- (ii) In view of the excess of ₹ 1,653.28 lakh in the voted grant, the supplementary grant of ₹ 8,241.00 lakh obtained in March 2023 proved inadequate.
- (iii) Saving in the voted grant [partly set off by expenditure without provision of funds under other head as mentioned in note (iv) below] was mainly under the following heads:-

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

## Grant No. 41- contd.

10-Maintenance of Water Supply in Government Buildings-		200.00	150.98	(-)49.02	Reasons for the saving of ₹ 49.02 lakh have not been intimated (July 2023).
O	100.00				
S	100.00				
R	..				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks	
₹ in lakh					
<b>2215-Water Supply and Sanitation-01-Water Supply-799-Suspense-</b>					
01-Debit to Stock-01-Debit-	..	569.24	+569.24	Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).	
O					..
S					..
R					..
02-Debit to Miscellaneous Advance-	..	1,604.52	+1,604.52	The expenditure was incurred without provision of funds during 2020-21 and 2021-22. Reasons for incurring expenditure without provision of funds have not been intimated (July 2023).	
O					..
S					..
R					..

There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from the year 2010-11 to 2022-23.

Gross Expenditure				Recoveries			Net Expenditure	
₹ in lakh								
Year	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
2010-11	..	10,636.85	10,636.85	..	11,240.73	11,240.73	..	(-)603.88
2011-12	..	7,319.43	7,319.43	..	6,202.88	6,202.88	..	+1,116.55
2012-13	..	5,878.03	5,878.03	..	6,221.25	6,221.25	..	(-)343.22
2013-14	..	3,677.64	3,677.64	..	4,082.79	4,082.79	..	(-)405.15
2014-15	..	2,697.00	2,697.00	..	2,953.48	2,953.48	..	(-)256.48
2015-16	..	2,806.23	2,806.23	..	1,541.83	1,541.83	..	+1,264.40
2016-17	..	844.22	844.22	..	658.14	658.14	..	+186.08
2017-18	..	338.97	338.97	..	268.29	268.29	..	+70.68
2018-19	..	368.89	368.89	..	459.04	459.04	..	(-)90.15
2019-20	..	9,372.42	9,372.42	..	168.59	168.59	..	+9,203.83
2020-21	..	411.38	411.38	..	288.04	288.04	..	+123.34
2021-22	..	420.53	420.53	..	203.51	203.51	..	+217.02
2022-23	..	2,173.76	2,173.76	..	905.76	905.76	..	(-)1,268.00

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**Grant No. 41- contd.**


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**Charged:-**

(v) Total saving in the charged appropriation was ₹ 205.19 lakh, however, ₹ 75.00 lakh were anticipated as saving and surrendered in March 2023.

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

Classification	Total Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2215-Water Supply and Sanitation-01-Water Supply-001-Direction and Administration-</b>				
01-Direction and Administration-				Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of other charges.  There was saving of ₹ 123.20 lakh and ₹ 36.15 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 130.19 lakh have not been intimated (July 2023).
O	250.00			
S	..	44.81	(-)130.19	
R	(-)75.00			
	175.00			

**Capital:**

(vii) Total saving in the voted grant was ₹ 99,475.85 lakh, however, ₹ 89,013.98 lakh were anticipated as saving and surrendered in March 2023.

(viii) Saving in the voted grant [partly set off by expenditure without provision of funds under other head as mentioned in note (x) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply- 102-Rural Water Supply-</b>				
04-National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes-				Reduction in provision by ₹ 1,400.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. There was saving of ₹ 2,406.13 lakh, ₹ 1,401.04 lakh and ₹ 822.99 lakh during 2019-20, 2020-21 and 2021-22 respectively.
05-Provision of Piped Water Supply (RIDF-XXIII)-				
O	3,000.00			
S	..	1,561.90	(-)38.10	
R	(-)1,400.00			
	1,600.00			

## Grant No. 41- contd.

				Reasons for the saving of ₹ 38.10 lakh have not been intimated (July 2023).
04-National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes-06-Providing/Upgradation of existing 58 Rural Piped Water Supply Schemes in Distirict Patiala - RIDF- XXVII-				Reduction in provision by ₹ 300.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Last year there was saving of ₹ 164.85 lakh. Reasons for the saving of ₹ 150.33 lakh have not been intimated (July 2023).
O	1,500.00			
S	..	1,200.00	1,049.67	(-)150.33
R	(-)300.00			
04-National Bank for Agriculture and Rural Development Aided Rural Water Supply Schemes-07-Providing Piped Water Supply Schemes for 700 Water Scarcity/Quality affected Villages of Districts Ferozepur, Fazilka, Hoshiarpur and Rupnagar RIDF XXVII-				Reduction in provision by ₹ 4,800.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	9,000.00			
S	..	4,200.00	4,200.00	..
R	(-)4,800.00			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-01-Bhadurgarh (10 Nos), Patiala-				Reduction in provision by ₹ 120.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the saving of ₹ 382.20 lakh have not been intimated (July 2023).
O	600.00			
S	..	480.00	97.80	(-)382.20
R	(-)120.00			
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-02-Budha Theh (3 Nos), Amritsar-				Reduction in provision by ₹ 180.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. There was saving of ₹ 422.98 lakh, ₹ 258.88 lakh and ₹ 62.44 lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	600.00			
S	..	420.00	172.50	(-)247.50
R	(-)180.00			
				Reasons for the saving of ₹ 247.50 lakh have not been intimated (July 2023).

## Grant No. 41- contd.

15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-03-Mehraj (NAC), Bhatinda-				Reduction in provision by ₹ 225.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	900.00			There was saving of ₹ 223.15 lakh, ₹ 89.23 lakh and ₹ 210.39 lakh during 2019-20, 2020-21 and 2021-22 respectively.
S	..	675.00	494.95	(-)180.05
R	(-)225.00			Reasons for the saving of ₹ 180.05 lakh have not been intimated (July 2023).
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-04-Ghuman, Gurdaspur-				Reduction in provision by ₹ 75.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	300.00			There was saving of ₹ 600.71 lakh, ₹ 120.00 lakh and ₹ 163.43 lakh during 2019-20, 2020-21 and 2021-22 respectively.
S	..	225.00	93.00	(-)132.00
R	(-)75.00			Reasons for the saving of ₹ 132.00 lakh have not been intimated (July 2023).
15-Provision/Augmentation of Water Supply and Sewerage Facilities in Specific Towns-99-No Detailed Head-				There was saving of ₹ 537.99 and ₹ 193.49 lakh during 2020-2021 and 2021-22 respectively.
O	900.00			Reasons for the saving of ₹ 484.43 lakh have not been intimated (July 2023).
S	..	900.00	415.57	(-)484.43
R	..			
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission-01-Works				Reduction in provision by ₹ 21,819.50 lakh through re-appropriation in March 2023 was due to non-receipt of bills of machinery and equipments.
O	22,320.00			
S	..	5,00.50	500.50	..
R	(-)21,819.50			
33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-01-Works-				Reduction in provision by ₹ 7,200.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	18,600.00			Reasons for the saving of ₹ 2,125.00 lakh have not been intimated (July 2023).
S	..	11,400.00	9,275.00	(-)2,125.00
R	(-)7,200.00			

## Grant No. 41- contd.

33-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-02-Support Activities-					Last year there was saving of ₹ 449.78 lakh. Reasons for the saving of ₹ 480.00 lakh have not been intimated (July 2023).
O	2,400.00				
S	..	2,400.00	1,920.00	(-480.00)	
R	..				
34-Installation of Reverse Osmosis Systems to provide Minimum Drinking Water in Heavy Metal Affected Districts of Punjab-02-RIDF-XXII (NABARD)-					There was saving of ₹ 1,192.25 lakh, ₹ 223.44 lakh and ₹ 168.06 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 44.82 lakh have not been intimated (July 2023).
O	123.60				
S	..	123.60	78.78	(-44.82)	
R	..				
35-Special Assistance for Mitigation of Drinking water Problems in the Habitations Affected with Arsenic and Fluoride-					Reduction in provision by ₹ 234.28 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.  There was saving of ₹ 964.69 lakh, ₹ 950.14 lakh and ₹ 83.97 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 295.20 lakh have not been intimated (July 2023).
O	630.00				
S	..	395.72	100.52	(-295.20)	
R	(-234.28)				
36-Augmentation/ Enhancement/Replacement and Rehabilitations of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-					Reduction in provision by ₹ 340.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.  There was saving of ₹ 1,582.95 lakh, ₹ 673.55 lakh and ₹ 122.01 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 140.00 lakh have not been intimated (July 2023).
O	2,400.00				
S	..	2,060.00	1,920.00	(-140.00)	
R	(-340.00)				

## Grant No. 41- contd.

37-Providing Surface Based Piped Water Supply Scheme in Arsenic / Fluoride Affected Border Areas of State under RIDF-XXV(I)-				Reduction in provision by ₹ 3,750.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	6,000.00			
S	..	2,250.00	2,250.00	..
R	(-)3,750.00			
38-Construction of Jal Bhawan - Office Complex and other Office Buildings-				Reduction in provision by ₹ 590.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	600.00			
S	..	10.00	0.70	(-)9.30
R	(-)590.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-01-Bhadurgarh (10 Nos), Patiala-				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	400.00			
S	..	320.00	66.12	(-)253.88
R	(-)80.00			
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-02-Budha Theh (3 Nos), Amritsar-				Reduction in provision by ₹ 120.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	400.00			
S	..	280.00	115.00	(-)165.00
R	(-)120.00			
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-03-Mehraj (NAC), Bhatinda-				Reduction in provision by ₹ 150.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	600.00			
S	..	450.00	233.76	(-)216.24
R	(-)150.00			
				There was saving of ₹ 148.76 lakh, ₹ 80.00 lakh and ₹ 140.00 lakh during 2019-20, 2020-21 and 2021-22 respectively.
				Reasons for the saving of ₹ 216.24 lakh have not been intimated (July 2023).

## Grant No. 41- contd.

02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-04-Ghuman, Gurdaspur-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	200.00	150.00	62.00	(-)88.00	There was saving of ₹ 394.81 lakh, ₹ 80.00 lakh and ₹ 148.77 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 88.00 lakh have not been intimated (July 2023).
S	..				
R	(-)50.00				
02-Provision/Augmentation of Water Supply and Sewerage Facilities in the Specific Towns-99-No Detailed Head-					There was saving of ₹ 362.40 lakh, and ₹ 141.71 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 324.01 lakh have not been intimated (July 2023).
O	600.00	600.00	275.99	(-)324.01	
S	..				
R	..				
03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-05-Provision of Piped Water Supply (RIDF-XXIII)-					Reduction in provision by ₹ 600.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. There was saving of ₹ 1,600.16 lakh, ₹ 977.34 lakh and ₹ 598.07 lakh during 2019-20, 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 358.73 lakh have not been intimated (July 2023).
O	2,000.00	1,400.00	1,041.27	(-)358.73	
S	..				
R	(-)600.00				
03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-06-Providing/Upgradation of existing 58 Rural Piped water Supply Schemes in Distirict Patiala - RIDF- XXVII-					Reduction in provision by ₹ 200.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Last year there was saving of ₹ 110.27 lakh. Reasons for the saving of ₹ 51.31 lakh have not been intimated (July 2023).
O	1,000.00	800.00	748.69	(-)51.31	
S	..				
R	(-)200.00				



## Grant No. 41- contd.

03-National Bank for Agriculture and Rural Development Aided Rural Water Supply Scheme-07-Providing Piped Water Supply Schemes for 700 Water Scarcity/Quality affected villages of Districts Ferozepur, Fazilka, Hoshiarpur and Rupnagar RIDF (XXVII)-					Reduction in provision by ₹ 3,200.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	6,000.00				
S	..	2,800.00	2,800.00	..	
R	(-)3,200.00				
13-Augmentation/Enhancement/Replacement and Rehabilitation of Existing Infrastructure in Rural Water Supply and Sewerage Schemes-					Reduction in provision by ₹ 227.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.  There was saving of ₹ 1,043.43 lakh, ₹ 529.04 lakh and ₹ 117.37 lakh lakh during 2019-20, 2020-21 and 2021-22 respectively.
O	1,600.00				
S	..	1,373.00	1,280.00	(-)93.00	
R	(-)227.00				
					Reasons for saving of ₹ 93.00 lakh have not been intimated (July 2023).
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission-01-Works					Reduction in provision by ₹ 14,546.00 lakh through re-appropriation in March 2023 was due to non-receipt of bills of machinery and equipments.
O	14,880.00				
S	..	333.66	333.66	..	
R	(-)14,546.34				
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-01-Works-					Reduction in provision by ₹ 4,800.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.  Reasons for the saving of ₹ 1,424.61 lakh have not been intimated (July 2023).
O	12,400.00				
S	..	7,600.00	6,175.39	(-)1,424.61	
R	(-)4,800.00				
17-Second Punjab Rural Water Supply and Sanitation Sector Improvement Programme-World Bank Assisted Project-02-Support Activities-					Last year there was saving of ₹ 390.23 lakh.  Reasons for the saving of ₹ 320.00 lakh have not been intimated (July 2023).
O	1,600.00				
S	..	1,600.00	1,280.00	(-)320.00	
R	..				

## Grant No. 41- contd.

18-Special Assistance for mitigation of Drinking Water Problems in the Habitations affected with Arsenic and Fluoride-				Reduction in provision by ₹ 156.19 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	420.00			
S	..	263.81	263.81	..
R	(-)156.19			
20-Providing Surface Based Piped Water Supply Scheme in Arsenic / Fluoride Affected Border Areas of State under RIDF-XXV(I)-				Reduction in provision by ₹ 2,500.00 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	4,000.00			
S	..	1,500.00	1,500.00	..
R	(-)2,500.00			
<b>02-Sewerage and Sanitation- 102-Rural Sanitation Services-</b>				
02-Swachh Bharat Mission (Gramin)- 03-Individual Household Latrines-				Reduction in provision by ₹ 1,331.25 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	2,700.00			
S	..	1,368.75	1,368.75	..
R	(-)1,331.25			
02-Swachh Bharat Mission (Gramin)- 04-Community Sanitary Complexes-				Reduction in provision by ₹ 736.42 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	1,260.00			
S	..	523.58	523.58	..
R	(-)736.42			
02-Swachh Bharat Mission (Gramin)- 05-Solid Waste Management-				Reduction in provision by ₹ 1,343.42 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the excess of ₹ 586.37 lakh have not been intimated (July 2023).
O	2,684.62			
S	..	1,341.20	1,927.57	+586.37
R	(-)1,343.42			
02-Swachh Bharat Mission (Gramin)- 06-Liquid Waste Management-				Reduction in provision by ₹ 9,495.70 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the excess of ₹ 1,692.76 lakh have not been intimated (July 2023).
O	13,178.21			
S	..	3,682.51	5,375.27	+1,692.76
R	(-)9,495.70			

## Grant No. 41- contd.

02-Swachh Bharat Mission (Gramin)- 07-Faecal Sludge Management-		417.71	417.70	(-)0.01	Reduction in provision by ₹ 2,836.38 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	3,254.09				
S	..				
R	(-)2,836.38				
02-Swachh Bharat Mission (Gramin)- 08-Information Education and Communication and Capacity Building Activities-		346.15	346.15	..	Reduction in provision by ₹ 346.15 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	692.30				
S	..				
R	(-)346.15				
02-Swachh Bharat Mission (Gramin)- 09-Administrative Expenditure-		115.50	115.50	..	Reduction in provision by ₹ 115.51 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	231.01				
S	..				
R	(-)115.51				
<b>789-Special Component Plan for Scheduled Castes-</b>					
01-Swachh Bharat Mission (Gramin)- 03-Individual Household Latrines-		912.50	912.50	..	Reduction in provision by ₹ 887.50 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	1,800.00				
S	..				
R	(-)887.50				
01-Swachh Bharat Mission (Gramin)- 04-Communtiy Sanitary Complexes-		349.06	349.06	..	Reduction in provision by ₹ 490.94 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	840.00				
S	..				
R	(-)490.94				
01-Swachh Bharat Mission (Gramin)- 05-Solid Waste Management-		968.64	1,339.52	+370.88	Reduction in provision by ₹ 821.11 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the excess of ₹ 370.88 lakh have not been intimated (July 2023).
O	1,789.75				
S	..				
R	(-)821.11				

## Grant No. 41- contd.

01-Swachh Bharat Mission (Gramin)- 06-Liquid Waste Management-					Reduction in provision by ₹ 6,397.12 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works. Reasons for the excess of ₹ 1,128.50 lakh have not been intimated (July 2023).
O	8,785.47	2,388.35	3,516.85	+1,128.50	
S	..				
R	(-)6,397.12				
01-Swachh Bharat Mission (Gramin)- 07-Faecal Sludge Management-					Reduction in provision by ₹ 1,890.93 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	2,169.40	278.47	278.46	(-)0.01	
S	..				
R	(-)1,890.93				
01-Swachh Bharat Mission (Gramin)- 08-Information Education and Communication and Capacity Building Activities-					Reduction in provision by ₹ 230.54 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	461.08	230.54	230.54	..	
S	..				
R	(-)230.54				
01-Swachh Bharat Mission (Gramin)- 09-Administrative Expenditure-					Reduction in provision by ₹ 77.03 lakh through re-appropriation in March 2023 was due to less receipt of bills of major works.
O	154.07	77.04	77.03	(-)0.01	
S	..				
R	(-)77.03				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4215-Capital Outlay on Water Supply and Sanitation-01-Water Supply- 102-Rural Water Supply-</b>				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of machinery and equipments.
32-National Rural Drinking Water Programme renamed Jal Jeevan Mission- 02-Support Activities-				
O	1,199.99	..	..	
R	(-)1,199.99	..	..	

## Grant No. 41- contd.

32-National Rural Drinking Water Programme renamed Jal Jeevan Mission- 03-Water Quality Monitoring Surveillance Programme-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of machinery and equipments.
O	480.00			
S	..	..	..	
R	(-480.00)			
<b>789-Special Component Plan for Scheduled Castes-</b>				
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission- 02-Support Activities-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of machinery and equipments.
O	799.99			
S	..	..	..	
R	(-799.99)			
16-National Rural Drinking Water Programme renamed Jal Jeevan Mission- 03-Water Quality Monitoring and Surveillance Programme-				Withdrawal of the entire provision through re-appropriation in March 2023 was due to non-receipt of bills of machinery and equipments.
O	320.00			
S	..	..	..	
R	(-320.00)			

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4215-Capital Outlay on Water Supply and Sanitation-01- Water Supply- 102-Rural Water Supply-</b>				
18-Court Cases / Arbitration Cases-				Augmentation of provision by ₹ 2,400.00 lakh through re-appropriation in March 2023 as due to implementation of decision of Hon`ble court.
O	600.00			
S	..	3,000.0.0	2,847.73	(-)152.27
R	2,400.00			
				Last year there was saving of ₹ 106.62 lakh. Reasons for the saving of ₹ 152.27 lakh have not been intimated (July 2023).

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**Grant No. 41- conclud.**


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(xi) **Suspense Transactions:**– The expenditure under the grant includes ₹ 2,173.76 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				
<b>2215- Water Supply and Sanitation-</b>				
Stock	+2,290.72	569.24	860.89	+1,999.07
Miscellaneous Works Advances	+19,806.11	1,604.52	44.87	+21,365.76
<b>Total</b>	<b>+22,096.83</b>	<b>2,173.76</b>	<b>905.76</b>	<b>+23,364.83</b>
<b>4215- Capital Outlay on Water Supply and Sanitation-</b>				
Stock	+0.00	0.00	0.00	+0.00
Miscellaneous Works Advances	(-)1.09	0.00	0.00	(-)1.09
<b>Total</b>	<b>(-)1.09</b>	<b>0.00</b>	<b>0.00</b>	<b>(-)1.09</b>

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**Grant No. 42- Welfare of SC, ST, OBC and Minorities**


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**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 2023)
₹ in thousand					
Original	9,46,68,86	9,92,62,64	6,15,87,62	(-)3,76,75,02	3,51,87,88
Supplementary	45,93,78				

**Charged -**

Original	60	60	..	(-)60	45
Supplementary	..				

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

Original	2,65,47,27	3,01,94,67	1,93,54,96	(-)1,08,39,71	..
Supplementary	36,47,40				

**Notes and Comments:****Revenue:**

- (i) In view of the saving of ₹ 37,675.02 lakh in the voted grant, the supplementary grant of ₹ 4,593.78 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 37,675.02 lakh, however, ₹ 35,187.88 lakh were anticipated as saving and surrendered in March 2023.
- (iii) Saving in the voted grant [partly set off excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

## Grant No. 42- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 001-Direction and Administration-</b>				
02-Directorate of Special Component Plan-				Augmentation of provision by ₹ 6.91 lakh through re-appropriation in March 2023 was due to payment of new pay scale arrear of salaries to the Government employees (₹ 10.00 lakh), partly set off by saving mainly due to less receipt of bills of electricity charges (₹ 2.00 lakh). There was saving of ₹ 13.79 lakh and ₹ 12.82 lakh during 2020-21 and 2021-22 respectively. Reasons for the saving of ₹ 60.83 lakh have not been intimated (July 2023).
O	224.33	243.23	182.40	
S	11.99			
R	6.91			
98-Computerization in the State-01-Purchase of Computer related Hardware-				Reduction in provision by ₹ 149.00 lakh through re-appropriation in March 2023 was mainly due to less receipt of bills of contingent articles.
O	150.00	1.00	1.00	
S	..			
R	(-)149.00			
<b>789-Special Component Plan for Scheduled Castes-</b>				
28-New Courses Vocational Training in Industrial Training Institutes for Scheduled Castes Students (Staff Expenditure, Scholarship to Scheduled Castes Students)-				Reduction in provision by ₹ 12.48 lakh through re-appropriation in March 2023 was mainly due to posts remaining vacant. Reasons for the saving of ₹ 215.56 lakh have not been intimated (July 2023).
O	400.00	400.00	184.44	
S	12.48			
R	(-)12.48			
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 ₹ 741.36 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on other charges. Reasons for the saving of ₹ 154.51 lakh have not been intimated (July 2023).
O	2,441.36	1,700.00	1,545.49	
S	..			
R	(-)741.36			



## Grant No. 42- contd.

65-Post-Matric Scholarship for Scheduled Castes-					Reduction in provision by ₹ 30,000.00 lakh through re-appropriation in March 2023 was mainly due to less number of beneficiaries for scholarship/stipends.  There was saving of ₹ 49,611.06 lakh, ₹ 53,222.43 lakh and ₹ 8,926.72 lakh during 2019-20, 2020-21 and 2021-22 respectively.  Reasons for the saving of ₹ 2,242.54 lakh have not been intimated (July 2023).
O	60,000.00				
S	..	30,000.00	27,757.46	(-),2,242.54	
R	(-)30,000.00				
81-Special Central Assistance to Scheduled Castes Sub Plan Component of Pradan Mantri Anusuchit Jaati Abayudhay Yojana (PMAJAY)-					Reduction in provision by ₹ 2,297.34 lakh through re-appropriation in March 2023 was mainly due to cut imposed by the Finance Department on other charges.  Reasons for the saving of ₹ 1,892.41 lakh have not been intimated (July 2023).
O	5,992.00				
S	..	3,694.66	1,802.25	(-),1,892.41	
R	(-)2,297.34				
<b>03-Welfare of Backward Classes- 277-Education-</b>					
04-Scheme of Post-Matric Scholarship to the Other Backward Classes for Studies in India-					Reduction in provision by ₹ 2,402.00 lakh through re-appropriation in March 2023 was mainly due to less number of beneficiaries for scholarship/stipends.
O	3,950.88				
S	..	1,548.88	1,547.97	(-),0.91	
R	(-)2,402.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 789-Special Component Plan for Scheduled Castes-</b>				

## Grant No. 42- contd.

56-Repair of Dr. B.R. Ambedkar Bhawans and their Operation-		100.00	..	(-)100.00	Reduction in provision by ₹ 191.59 lakh through re-appropriation in March 2023 was mainly due cut imposed by the Finance Department on minor works. Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	291.59				
S	..				
R	(-)191.59				
80-Provision of Free Text Books and Tool Kits to Scheduled Castes-		100.00	..	(-)100.00	Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	100.00				
S	..				
R	..				
<b>03-Welfare of Backward Classes- 277-Education-</b>					
07-Merit-cum-Means based Scholarship to Students belonging to Minority Communities-		1.00	..	(-)1.00	Reduction in provision by ₹ 78.55 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for scholarship/ stipends.
O	79.55				
S	..				
R	(-)78.55				
08-Scheme of Post Matric Scholarship for Students belonging to the Minority Communities-		1.00	..	(-)1.00	Reduction in provision by ₹ 62.97 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for scholarship/ stipends.
O	63.97				
S	..				
R	(-)62.97				
10-Pre-Matric Scholarship for Students belonging to Minority Communities-		0.01	..	(-)0.01	Reduction in provision by ₹ 85.88 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for scholarship/ stipends.
O	85.89				
S	..				
R	(-)85.88				

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

## Grant No. 42- contd.

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 789-Special Component Plan for Scheduled Castes-</b>				
60-Ashirwad Scheme (Social Security Welfare) (I) Ashirwad to SC Girls/Widows/Divorcees and Daughters of Widows at the time of their Marriages-				Augmentation of provision by ₹ 3,480.50 lakh through re-appropriation in March 2023 was due to clearance of pending bills of other charges.
O	10,000.00			Last year there was saving of ₹ 2,035.64 lakh.
S	1,519.50	15,000.00	14,914.32	(-)85.68
R	3,480.50			Reasons for saving of ₹ 85.68 lakh have not been intimated (July 2023).

**Capital:**

- (vi) In view of the saving of ₹ 10,839.71 lakh in the voted grant, the supplementary grant of ₹ 3,647.40 lakh obtained in March 2023 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 10,839.71 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 excess under other heads as mentioned in note (x) below] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 190-Investments in Public Sector and Other Undertakings-</b>				

## Grant No. 42- contd.

01-Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation-					Reduction in provision by ₹ 798.27 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for investment. Reasons for the saving of ₹ 295.00 lakh have not been intimated (July 2023).
O	1,298.27	500.00	205.00	(-)295.00	
S	..				
R	(-)798.27				
08-Pradhan Mantri Adarsh Gram Yojana-					
O	20,000.00	18,600.00	2,492.26	(-)16,107.74	
S	..				
R	(-)1,400.00				

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities-01-Welfare of Scheduled Castes- 789-Special Component Plan for Scheduled Castes-</b>				
07-Construction of Building for Welfare Department at the State Headquarter-				Reduction in provision by ₹ 198.00 lakh through re-appropriation in March 2023 was due to less release of funds by the Finance Department for major works.
O	200.00	2.00	..	
S	..			
R	(-)198.00			
<b>800-Other Expenditure-</b>				
02-Construction and Repair of Scheduled Castes Dharamshala-				Reasons for non-utilization of the entire provision have not been intimated (July 2023).
O	50.00	50.00	..	
S	..			
R	..			

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**Grant No. 42- concld.**


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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
₹ in lakh				
<b>4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities-04-Welfare of Minorities- 800-Other Expenditure-</b>				
01-Multi Sectoral Development Programme for Minorities-				Augmentation of provision by ₹ 2,396.27 lakh through re-appropriation in March 2023 was due to construction of two new colleges in the State.  Reasons for the excess of ₹ 5,621.03 lakh have not been intimated (July 2023).
O	4,794.00			
S	3,646.40	10,836.67	16,457.7	
R	2,396.27		+5,621.03	

## APPENDIX

## CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2022-23 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xvi )

Number and Name of Grant	Budget Estimates		Actuals		Actuals Compared with Budget Estimates	
	Revenue	Capital	Revenue	Capital	More +	Less -
1	2	3	4	5	6	7
( ₹ in thousand)						
8- Finance	..	..	38	..	38	..
15- Water Resources	..	..	1,00,70	8,18,34	+1,00,70	+8,18,34
21- Public Works	..	..	4,45,20	54,11,51	+4,45,20	+54,11,51
22- Revenue and Rehabilitation	..	..	61,17,81	..	+61,17,81	..
23- Rural Development and Panchayats	..	..	(-)2,65,79	..	(-)2,65,79	..
29- Transport	..	..	9,51	..	+9,51	..
41- Water Supply and Sanitation	..	..	13,07,77	..	+13,07,77	..
<b>Total</b>	..	..	<b>77,15,58</b>	<b>62,29,85</b>	<b>77,15,58</b>	<b>62,29,85</b>

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