

Appropriation Accounts 2020-21



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



Government of Punjab

Appropriation Accounts

2020-21

Government of Punjab

| | TABLE OF CONTENTS | |
|--------------------|---|-------------|
| Grant/ Appendix | Particulars | Page Number |
| • | Introductory | iii-iv |
| • | Summary of Appropriation Accounts | vi-xvi |
| • | Certificate of the Comptroller and Auditor General of India | xvii-xix |
| | Grants | |
| Grant No. 1 | Agriculture | 1-14 |
| Grant No. 2 | Animal Husbandry and Fisheries | 15-23 |
| Grant No. 3 | Co-operation | 24-28 |
| Grant No. 4 | Defence Services Welfare | 29-32 |
| Grant No. 5 | Education | 33-52 |
| Grant No. 6 | Elections | 53-55 |
| Grant No. 7 | Excise and Taxation | 56-58 |
| Grant No. 8 | Finance | 59-74 |
| Grant No. 9 | Food and Supplies | 75-77 |
| Grant No. 10 | General Administration | 78-84 |
| Grant No. 11 | Health and Family Welfare | 85-98 |
| Grant No. 12 | Home Affairs | 99-109 |
| Grant No. 13 | Industries | 110-115 |
| Grant No. 14 | Information and Public Relations | 116-117 |
| Grant No. 15 | Water Resources | 118-144 |
| Grant No. 16 | Labour | 145-146 |
| Grant No. 17 | Local Government | 147-155 |
| Grant No. 18 | Personnel | 156-158 |
| Grant No. 19 | Planning | 159-165 |
| Grant No. 20 | Power | 166-170 |
| Grant No. 21 | Public Works | 171-184 |
| Grant No. 22 | Revenue and Rehabilitation | 185-191 |
| Grant No. 23 | Rural Development and Panchayats | 192-204 |
| Grant No. 24 | Science, Technology and Environment | 205-210 |
| Grant No. 25 | Social Security, Women and Child Welfare | 211-226 |
| Grant No. 26 | State Legislature | 227-229 |
| Grant No. 27 | Technical Education and Training | 230-239 |
| Grant No. 28 | Tourism and Cultural Affairs | 240-245 |
| Grant No. 29 | Transport | 246-254 |
| Grant No. 30 | Vigilance | 255-256 |
| Grant No. 31 | Employment | 257-263 |
| | Forestry and Wild Life | 264-268 |

| TABLE OF CONTENTS | | | | |
|--------------------|---------------------------------------|-------------|--|--|
| Grant/ Appendix | Particulars | Page Number | | |
| Grant No. 33 | Governance Reforms | 269-273 | | |
| Grant No. 34 | Horticulture | 274-277 | | |
| Grant No. 35 | Housing and Urban Development | 278-280 | | |
| Grant No. 36 | Jails | 281-284 | | |
| Grant No. 37 | Law and Justice | 285-288 | | |
| Grant No. 38 | Medical Education and Research | 289-298 | | |
| Grant No. 39 | Printing and Stationery | 299-301 | | |
| Grant No. 40 | Sports and Youth Services | 302-306 | | |
| Grant No. 41 | Water Supply and Sanitation | 307-316 | | |
| Grant No. 42 | Welfare of SC, ST, OBC and Minorities | 317-323 | | |
| Appendix | | | | |
| • | Consolidated Statement of Recoveries | 325 | | |

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2020-21 presents the accounts of sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

SAVINGS

- 1. Where there is an overall saving -
- (i) No notes or comments may be made under individual sub-heads when overall saving in a grant/appropriation is less than 5 per cent of the total provision (Original plus Supplementary).
- (ii) Cases where savings under sub-heads are more than 10 per cent of the total provision and ₹ 40 lakh may, however, be commented upon. For this purpose Revenue and Capital (voted or charged) should be treated as separate grant/appropriation.
- 2. Where an overall saving is 5 per cent or more under the grant/appropriation -
- (a) No comments should be included for saving under a sub-head where the saving is less than 10 per cent of the total provision.
- (b) Where an overall saving under a sub-head is more than 10 per cent of the total provision, no explanation be given in Appropriation Accounts if -
- (i) The total provision under Revenue/Capital (voted or charged) grant/appropriation is more than ₹ 50 crore and saving under a sub-head is less than ₹ 40 lakh.
- (ii) The total provision under a grant/appropriation is less than ₹ 50 crore and saving under a sub-head is less than ₹ 20 lakh.

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.

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

(vii)

Accounts- 2020-21

| Exp | oenditure | Sa | ving | E | xcess |
|---------------|---------------|-------------|---------------|---------|------------------|
| | | | | (Actu | ıal excess in ₹) |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| | | (₹ in the | ousand) | | |
| | | | | | |
| 73,21,82,88 | 2,12,67 | 43,54,28,79 | 31,42,92 | | •• |
| 3,23 | •• | 10,25 | •• | | |
| 4,90,06,11 | 2,57,23 | 96,30,63 | 34,72,83 | | |
| 56 | | 44 | | | |
| | | | | | |
| 98,46,53 | 3,16,68,74 | 58,72,71 | 55,01,01 | | |
| 3,65 | | | | | |
| | | | | | |
| 1,21,53,33 | | 4,96,75 | 22,00 | | |
| | | 1 | | | |
| | | | | | |
| 1,18,37,57,60 | 1,00,63,86 | 8,80,87,34 | 76,74,71 | | |
| 12,50 | | 31,52 | | | |
| | | | | | |
| 74,06,50 | 21,17,50 | 55,00,01 | 21,17,51 | | |
| •• | | | •• | •• | •• |
| 2 21 27 29 | | 26.00.91 | | | |
| 2,31,27,38 | | 26,00,81 | | | •• |
| 7,61 | | 12 | •• | | |
| 1,46,85,01,41 | 23,92,27 | 26,10,78,54 | 16,47,75 | | |
| 1,90,77,82,03 | 3,46,33,52,62 | 4,35,99,43 | 1,32,94,32,46 | | |
| | | | | | |
| 2,39,60,60 | 6,15,29,00 | 56,73,52 | 34,82,20 | | |
| 2,31 | | 1 | | | |

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

(ix)

Accounts - 2020-21 - contd.

| Exp | enditure | Savi | ing | Exces | s |
|-------------|-------------|--------------|------------|-----------|--------------|
| | | | | (Actual e | excess in ₹) |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| | | (₹ in thou | sand) | | |
| 2,10,89,26 | | 39,95,21 | | | |
| 7,81,65 | | 6,47,93 | | | |
| 35,20,79,63 | 10,60,78 | 3,82,08,93 | 34,08,22 | | |
| 18,74 | | 1,29,53 | | | |
| 66,75,10,27 | 81,38,87 | 3,75,20,78 | 1,63,74,79 | _ | |
| 1,38,65 | •• | 36,29 | | | |
| 21,18,24,38 | 12,61,83 | 3,41,20,64 | 89,37 | | |
| 7,40 | | 2,60 | | | |
| 69,84,49 | | 22.00.07 | 1 | | |
| 09,84,49 | | 32,99,97 | | | |
| 10.00.02.64 | 7.56.77.00 | 1 00 7 4 70 | 5.55.00.00 | | |
| 10,09,83,64 | 7,56,77,82 | 1,89,74,79 | 5,55,93,03 | | |
| | | | | | |
| 23,56,19 | | 3,34,03 | | | |
| | | | | | |
| 28,90,57,68 | 13,01,15,93 | 3,58,44,11 | 7,51,64,47 | | |
| | | | | | |

| Number and Name of Grant or Appropriation Revenue Capital 1 2 3 (₹ in thousand) (₹ in thousand) 18- Personnel- 23,87,78 12,22,00 Charged 9,71,80 19- Planning- Voted 64,53,52 4,16,65,44 Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged < | | Amount of Grant/ | Appropriation |
|--|---|------------------|---------------|
| Tersonnel- Voted 23,87,78 12,22,00 Charged 9,71,80 19- Planning- Voted 64,53,52 4,16,65,44 Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 Charged 11,00 25- Marged 11,00 26- Marged 34,17,21,16 80,64,62 Charged 11,00 27- Marged 11,00 28- Marged 11,00 28- Marged 34,17,21,16 80,64,62 Charged 11,00 28- Marged 34,17,21,16 80,64,62 Charged 11,00 29- Marged 34,17,21,16 80,64,62 Charged 11,00 29- Marged 11,00 29- Marged 34,17,21,16 80,64,62 Charged 11,00 29- Marged 12,20,00 20- Marged 11,20,00 20- Marged 12,20,00 20- Marged 12,20,00 20- Marged 12,20,00 | Number and Name of Grant or Appropriation | Revenue | Capital |
| 18- Personnel- Voted 23,87,78 12,22,00 Charged 9,71,80 19- Planning- Voted 64,53,52 4,16,65,44 Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 1 | 2 | 3 |
| Voted 23,87,78 12,22,00 Charged 9,71,80 19- Planning- Voted 64,53,52 4,16,65,44 Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 4,41 Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | | (₹ in thou | ısand) |
| Charged 9,71,80 19- Planning- Voted 64,53,52 4,16,65,44 Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 18- Personnel- | | |
| 19- Planning- Voted Charged Ch | Voted | 23,87,78 | 12,22,00 |
| Voted 64,53,52 4,16,65,44 Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 | Charged | 9,71,80 | |
| Charged 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 19- Planning- | | |
| 20- Power- Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 4,41 Voted 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | Voted | 64,53,52 | 4,16,65,44 |
| Voted 22,11,39,36 1,31,58,00 Charged 1 21- Public Works- 11,39,30,42 16,37,65,05 Voted 11,01 22- Revenue and Rehabilitation- 22- Revenue and Rehabilitation- 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- 4,40 Voted 4,41 24- Science, Technology and Environment- 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | Charged | | |
| Charged 1 21- Public Works- 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 20- Power- | | |
| 21- Public Works- Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | Voted | 22,11,39,36 | 1,31,58,00 |
| Voted 11,39,30,42 16,37,65,05 Charged 11,01 22- Revenue and Rehabilitation- 28,29,72,52 3,71,00 Voted 24,80 23- Rural Development and Panchayats- 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- 34,17,21,16 80,64,62 Charged 11,00 | Charged | 1 | |
| Charged 11,01 22- Revenue and Rehabilitation- 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 21- Public Works- | | |
| 22- Revenue and Rehabilitation- Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- 34,17,21,16 80,64,62 Charged 11,00 | Voted | 11,39,30,42 | 16,37,65,05 |
| Voted 28,29,72,52 3,71,00 Charged 24,80 23- Rural Development and Panchayats- 47,00,00,54 14,99,57,02 Voted 4,41 24- Science, Technology and Environment- 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- 34,17,21,16 80,64,62 Charged 11,00 | Charged | 11,01 | |
| Charged 24,80 23- Rural Development and Panchayats- 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- 34,17,21,16 80,64,62 Charged 11,00 | 22- Revenue and Rehabilitation- | | |
| 23- Rural Development and Panchayats- Voted | Voted | 28,29,72,52 | 3,71,00 |
| Voted 47,00,00,54 14,99,57,02 Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | Charged | 24,80 | |
| Charged 4,41 24- Science, Technology and Environment- Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 23- Rural Development and Panchayats- | | |
| 24- Science, Technology and Environment- 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- 34,17,21,16 80,64,62 Charged 11,00 | Voted | 47,00,00,54 | 14,99,57,02 |
| Voted 22,09,42 33,59,60 Charged 25- Social Security, Women and Child Welfare- 34,17,21,16 80,64,62 Charged 11,00 | Charged | 4,41 | |
| Charged 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | 24- Science, Technology and Environment- | | |
| 25- Social Security, Women and Child Welfare- Voted 34,17,21,16 80,64,62 Charged 11,00 | Voted | 22,09,42 | 33,59,60 |
| Voted 34,17,21,16 80,64,62 Charged 11,00 | Charged | | |
| Charged 11,00 | 25- Social Security, Women and Child Welfare- | | |
| 9 | Voted | 34,17,21,16 | 80,64,62 |
| 26- State Legislature- | Charged | 11,00 | |
| 20 State Degistrate | 26- State Legislature- | | |
| Voted 56,43,68 | Voted | 56,43,68 | |
| Charged 1,11,00 | Charged | 1,11,00 | |

Accounts - 2020-21 - contd.

| Expe | nditure | Sav | ing | Exces | S |
|-------------|------------|------------|-------------|-----------|-------------|
| | | | | (Actual e | xcess in ₹) |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| | | (₹ in thou | ısand) | | _ |
| | | | | | |
| 22,83,45 | 12,22,00 | 1,04,33 | | | |
| 8,76,25 | | 95,55 | | | |
| 42,15,22 | 1,86,27,25 | 22,38,30 | 2,30,38,19 | | |
| | | | | | |
| | | | | | |
| 21,93,16,52 | 20,10,69 | | 1,11,47,31 | •• | |
| | | 1 | | | |
| 9,58,96,84 | 8,46,31,89 | 1,80,33,58 | 7,91,33,16 | | |
| 2,07 | | 8,94 | | | |
| 19,55,04,63 | 3,70,00 | 8,74,67,89 | 1,00 | | |
| | 3,70,00 | | | •• | •• |
| 15,93 | | 8,87 | •• | | |
| 37,74,15,54 | 2,14,36,85 | 9,25,85,00 | 12,85,20,17 | | |
| 4,40 | | 1 | | | |
| 11,55,22 | 18,13,40 | 10,54,20 | 15,46,20 | | |
| 11,33,22 | 16,13,40 | | 13,40,20 | •• | |
| •• | | | •• | | |
| 29,73,96,42 | 14,76,04 | 4,43,24,74 | 65,88,58 | | |
| | | 11,00 | | | |
| | | | | | |
| 50,95,51 | | 5,48,17 | | | |
| 63,93 | | 47,07 | | | |

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

(xiii)

Accounts - 2020-21 - contd.

| Exp | enditure | Savi | ng | Exces | s |
|------------|------------|-----------------|------------|-----------|-------------|
| | | | | (Actual e | xcess in ₹) |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| | | (₹ in thou | sand) | | |
| | | | | | |
| 3,32,68,53 | | 57,48,59 | 2,14,36,22 | | |
| 10 | | 1,90 | | | |
| | | | | | |
| 57,38,99 | 2,27,17,77 | 13,54,33 | 1,48,60,67 | | |
| | | 2 | | •• | |
| 3,44,55,89 | 5 42 01 | 2 17 42 71 | 1 10 07 | | |
| 3,44,33,89 | 5,42,91 | 3,17,42,71 1 | 1,18,97 | •• | •• |
| | | I | | | •• |
| 55,49,07 | | 97,17 | | | |
| 31,79 | | 11,51 | | | |
| | | | | | |
| 1,88,42,38 | 83 | 1,49,96,45 | 5,01,17 | | |
| | | | | | |
| | | | | | |
| 2,92,12,56 | | 2,98,63,26 | | | |
| 2,20 | | 7,80 | | •• | |
| 45,68,86 | 6,82,44 | 1,50,83,54 | 22 12 21 | | |
| | | 1,30,63,34 | 23,12,31 | | |
| ·· | | | | | |
| 1,11,62,46 | 24,95 | 75,29,23 | 10,25,05 | | |
| | | 2 | | | |
| | | | | | |
| 3,34,62,06 | 1,46,88 | 19,30,46 | 1,01 | | |
| | | | | | |

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

Accounts - 2020-21 - contd.

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

Summary of Appropriation Accounts - 2020-21 - concld.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2020-2021 and that shown in the Finance Accounts for the year is given below:-

| | Ch | arged | | Voted | | |
|--|---------------|-------------------|-------------------|-------------|--|--|
| | Revenue | Capital (₹in t | Revenue thousand) | Capital | | |
| Total expenditure according to Appropriation Accounts | 1,92,86,12,71 | 3,46,33,52,62 | 6,79,48,58,28 | 55,41,17,05 | | |
| Deduct- Total of recoveries shown in Appendix | 5 | | 8,90,08,71 | 2,03,06,64 | | |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | 1,92,86,12,66 | 3,46,33,52,62 | 6,70,58,49,57 | 53,38,10,41 | | |

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Punjab for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

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

(xix)

and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed

by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted

during the year or earlier years are contained in my Financial, Compliance and Performance

Audit Reports on the Government of Punjab being presented separately for the year ended

31 March 2021.

Emphasis of Matter

I want to draw attention to the following significant issue which is important from the

point of view of accuracy, transparency and completeness of these accounts and maintaining

legislative control over public finances:

There are significant variations between the total Grants/Appropriations and

expenditure incurred. Savings under 11 Grants and five Appropriations amounting to

₹ 2,602.39 crore have not been surrendered, the reasons for which were either not adequately

explained or not furnished in the Appropriation Accounts. This vitiates the system of budgetary

and financial control and encourages financial indiscipline in management of public resources.

The audit observations on the above issues have been detailed in the State Finances

Audit Report of the Government of Punjab for the year ending 31 March 2021.

Date: 18 February 2022

Place: New Delhi

(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Grant No. 1- Agriculture

Revenue:

Major Head:

2401 - Crop Husbandry

2402 - Soil and Water Conservation

2406 - Forestry and Wild Life

2415 - Agricultural Research and Education

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) |
|---------------|---------------|---------------|-------------|-------------------------|---|
| ₹ in thousand | | | | | |
| Original | 1,16,76,11,58 | 1,16,76,11,67 | 72 21 92 99 | (-)43,54,28,79 | 31,01,43,88 |
| Supplementary | 9 | 1,10,70,11,07 | /3,21,02,00 | (-)43,34,26,79 | 31,01,43,66 |

Charged -

| Original | 1,10 | 13 48 | 2 22 | ()10.25 | |
|---------------|-------|-------|------|----------|--|
| Supplementary | 12,38 | 13,70 | 3,23 | (-)10,23 | |

Capital:

Major Head:

4059 - Capital Outlay on Public Works

4401 - Capital Outlay on Crop Husbandry

Voted -

| Original | 33,22,28 | 33,55,59 | 2,12,67 | (-)31 42 92 | 26,81,46 |
|---------------|----------|----------|---------|-------------|----------|
| Supplementary | 33,31 | 33,33,39 | 2,12,07 | (-)31,42,92 | 20,81,40 |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 43,54,28.79 lakh, however, ₹ 31,01,43.88 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|--|---------------|-------------|-------------|---|
| | | Expenditure | Saving(-) | |
| 2401 C H 1 1 00 | 1 | ₹ in lakh | | |
| 2401-Crop Husbandary-00 - 001-Direction and Administration | | | | |
| 01-Direction- | | | | Reduction in provision by |
| O 2,30,42. | 00 | | | ₹ 20,76.50 lakh through re- |
| S | 2,09,65.50 | 1,94,22.48 | (-)15,43.02 | appropriation in March 2021 was |
| R (-)20,76. | 50 | | | mainly due to (i) posts remaining vacant (₹ 19,70.00 lakh), (ii) non-revision of rent, rates and taxes (₹ 58.00 lakh), less receipt of bills of (iii) supplies and materials (₹ 58.00 lakh), (iv) minor works (₹ 11.50 lakh), (v) medical reimbursement (₹ 10.00 lakh), (vi) contingent articles (₹ 7.00 lakh), (vii) domestic travel expenses (₹ 5.00 lakh) and (viii) other charges (₹ 1.00 lakh), partly set off by excess mainly due to deployment of more number of daily wagers (₹ 2.00 lakh). There was saving of ₹ 9,30.27 lakh, ₹ 20,01.32 lakh and ₹ 15,23.88 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 15,43.02 lakh have not been intimated (July 2021). |
| 102-Food Grain Crops- | | | | , , , |
| 10-National Food Security | | | | Reduction in provision by |
| Mission- O 6,64. | | | | ₹ 4,94.68 lakh through reappropriation in March 2021 was |
| S R (-)4,94. | 1,69.32 68 | 1,31.18 | (-)38.14 | due to less release of funds by Finance Department under grants-in- aid general (non-salary). |
| | | | | Reasons for the saving of ₹ 38.14 lakh have not been intimated (July 2021). |
| 104-Agricultural Farms- | | | | |
| 02-Scheme for Power subsidy Farmers- | | | | Reduction in provision by ₹ 17,71,61.00 lakh through reappropriation in March 2021 was |
| O 66,19,80. S R (-)17,71,61. | 48,48,19.00 | 48,44,20.02 | (-)3,98.98 | l.^^ ^ |

| | | | | | Last year there was saving of ₹ 9,37,73.80 lakh. |
|---|--------------------------------------|----------|----------|-------------|--|
| | | | | | Reasons for the saving of ₹ 3,98.98 lakh have not been intimated (July 2021). |
| 03-Save Water E | | | | | Reduction in provision by |
| Scheme of Direc | | | | | ₹ 35,00.00 lakh through |
| Transfer for Elec | • | | | | re-appropriation in March 2021 |
| Agriculture Cons | sumers- | | | | was due to less number of |
| О | 40,00.00 | | | | beneficiaries for subsidies. |
| S | | 5,00.00 | 5,00.00 | | |
| R | (-)35,00.00 | | | | |
| 105-Manures aı | nd Fertilizers- | | | | |
| 15-National Miss Sustainable Agri Health Managem 04-Strengthening Testing Labs- | culture Soil nent- | | | | Reasons for the saving of ₹ 1,32.89 lakh have not been intimated (July 2021). |
| 0 | 2,15.00 | | | | |
| S | | 2,15.00 | 82.11 | (-)1,32.89 | |
| R | | | | | |
| 15-National Miss Sustainable Agri Health Managem 08-Soil Health C | culture Soil nent- ard Scheme- | | | | Reduction in provision by ₹ 1,44.11 lakh through reappropriation in March 2021 was due to less receipt of bills of |
| О | 6,14.60 | | | | supplies and materials. |
| S | | 4,70.49 | 4,64.23 | (-)6.26 | Last year there was saving of |
| R | (-)1,44.11 | | | | ₹ 1,09.39 lakh. |
| | | | | | Reasons for the saving of ₹ 6.26 lakh have not been intimated (July 2021). |
| 17-Paramparagat | t Krishi Vikas | | | | Reduction in provision by |
| Yojana- | | | | | ₹ 2,04.86 lakh through re- |
| 0 | 5,50.00 | | | | appropriation in March 2021 was |
| S | | 3,45.14 | 3,45.14 | •• | due to less release of funds by |
| R | (-)2,04.86 | | | | Finance Department under grants-in- aid general (non-salary). |
| | | | | | Last year there was saving of ₹ 80.60 lakh. |
| 109-Extension a | and Farmers' | | | | • |
| Training- | | | | | |
| 10-Support to St | ate Extension | | | | Reasons for the saving of |
| Programme- | | | | | ₹ 10,83.77 lakh have not been |
| О | 35,00.00 | | | | intimated (July 2021). |
| S | | 35,00.00 | 24,16.23 | (-)10,83.77 | |
| R | | | | | |

| 14-Rashtriya Krish Yojana- O S R | 1,68,00.00 (-)96,17.83 | 71,82.17 | 71,65.00 | (-)17.17 | Reduction in provision by ₹ 96,17.83 lakh through reappropriation in March 2021 was due to less release of funds by Finance Department under grants-inaid general (non-salary). |
|--|-------------------------------|----------|----------|----------|---|
| | | | | | Reasons for the saving of ₹ 17.17 lakh have not been intimated (July 2021). |
| 111-Agricultural and Statistics- | Economics | | | | |
| 05- Agricultural C | ensus- | | | | Reduction in provision by |
| O | 1,43.50 | | | | ₹ 1,21.75 lakh through re- |
| S | 1,10100 | 21.75 | 21.27 | (-)0 48 | appropriation in March 2021 was |
| R | (-)1,21.75 | 21.75 | 21.27 | ()0.10 | due to (i) posts remaining vacant |
| | | | | | (₹95.27 lakh), less receipt of bills of (ii) contingent articles (₹25.48 lakh) and (iii) domestic travel expenses (₹1.00 lakh). |
| 07-Rationalisation | of Irrigation | | | | Reduction in provision by |
| Statistics- | | | | | ₹ 1,91.89 lakh through re- |
| 0 | 2,77.52 | | | | appropriation in March 2021 was |
| S | | 85.63 | 85.56 | (-)0.07 | mainly due to (i) posts remaining |
| R | (-)1,91.89 | | | | vacant (₹ 1,16.37 lakh) and (ii) |
| | | | | | less receipt of bills of contingent articles (₹75.00 lakh). |
| 199-Assistance to | other Non- | | | | |
| Government Insti | itutions- | | | | |
| 01-Assistance to P | rivate Sugar | | | | Reduction in provision by |
| Mills for Payment | to Cane | | | | ₹ 9,42.00 lakh through re- |
| Farmers- | | | | | appropriation in March 2021 was |
| 0 | 10,30.00 | | | | due to cut imposed by the Finance |
| S | | 88.00 | 87.31 | (-)0.69 | Department on other charges. |
| R | (-)9,42.00 | | | | |
| 789-Special Comp | | | | | |
| for Scheduled Ca | | | | | |
| 19-Rashtriya Krish | ni Vikas | | | | Reduction in provision by |
| Yojana- | | | | | ₹ 8,35.45 lakh through re- |
| 0 | 32,00.00 | | | | appropriation in March 2021 was |
| S | | 23,64.55 | 23,64.00 | (-)0.55 | due to less release of funds by |
| R | (-)8,35.45 | | | | Finance Department under grants-in- aid general (non-salary). |

| Gran | t No | 1_ c | antd |
|------|------|------|------|
| | | | |

| 35-Sub Mission o | on A arricultural | T | | | Augmentation of provision by |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------------------------------|
| Mechanization- | ni Agriculturai | | | | ₹ 31,66.66 lakh through re- |
| О | 1,50.00 | | | | appropriation in March 2021 was |
| S | 1,50.00 | 33,16.66 | 11.29 | (_)33 05 37 | due to post budget decision of the |
| R | 31,66.66 | 33,10.00 | 11.29 | (-)33,03.37 | Government to provide more funds |
| K | 31,00.00 | | | | under the scheme. |
| | | | | | Reasons for the saving of |
| | | | | | ₹ 33,05.37 lakh have not been |
| | | | | | intimated (July 2021). |
| 36-Paramparagat | Krishi Vikas | | | | Reduction in provision by ₹ 40.50 |
| Yojana- | Krisiii vikas | | | | lakh through re-appropriation in |
| О | 2,50.00 | | | | March 2021 was due to less release |
| S | 2,30.00 | 2,09.50 | 2,09.50 | | of funds by Finance Department |
| R | (-)40.50 | 2,09.30 | 2,09.30 | •• | under grants-in-aid general (non- |
| IX. | (-)40.30 | | | | salary). |
| 43-Scheme for Po | ower Subsidy to | | | | Reduction in provision by |
| Farmers- | Swel Subsidy to | | | | ₹ 4,42,90.00 lakh through re- |
| 0 | 16,54,95.00 | | | | appropriation in March 2021 was |
| S | 10,54,75.00 | 12,12,05.00 | 12,12,00.00 | (-)5.00 | due to less number of beneficiaries |
| R | (-)4,42,90.00 | 12,12,03.00 | 12,12,00.00 | ()3.00 | for subsidies. |
| <u>K</u> | (-)+,+2,70.00 | | | | |
| 2402-Soil and W | ater | | | | |
| Conservation-06 | | | | | |
| Conservation- | 102 3011 | | | | |
| 39-Project for Ur | nderground | | | | Reduction in provision by |
| Pipeline System 1 | - | | | | ₹ 56,40.00 lakh through re- |
| Water in Canal C | - | | | | appropriation in March 2021 was |
| Districts of Punja | | | | | due to less number of beneficiaries |
| RIDF XXII)- | | | | | for subsidies. |
| 0 | 94,00.00 | | | | Last year there was saving of |
| S | | 37,60.00 | 23,22.08 | (-)14,37,92 | ₹ 11.90 lakh. |
| R | (-)56,40.00 | | -, | () | Reasons for the saving of |
| | () -) - 2 | | | <u> </u> | ₹ 14,37.92 lakh have not been |
| | | | | | intimated (July 2021). |
| 20-Project for Ur | nderground | T | | | Reduction in provision by |
| Pipeline System 1 | _ | | | | ₹ 3,60.00 lakh through re- |
| Water in Canal Commands in 11 | | | | | appropriation in March 2021 was |
| Districts of Punja | | | | | due to less number of beneficiaries |
| RIDF XXII)- | ` | | | | for subsidies. |
| 0 | 6,00.00 | | | | Reasons for the saving of ₹ 91.24 |
| S | | 2,40.00 | 1,48.76 | (-)91.24 | lakh have not been intimated (July |
| R | (-)3,60.00 | <u> </u> | , , , | | 2021). |
| | ()= ,= === | | | | |

| 2415-Agricultura and Education-0 Husbandry-120-A Other Institution | <i>1-Crop</i> Assistance to | | | | |
|---|--------------------------------|---------|---------|------------|-------------------------------------|
| 02-Grants-in-Aid | to the Punjab | | | | Reduction in provision by |
| Agriculture Unive | rsity and | | | | ₹ 8,00.00 lakh through re- |
| Constituent Colleg | ge of the | | | | appropriation in March 2021 was |
| University- | | | | | due to non release of funds by |
| 02-Assistance for | Agricultural | | | | Finance Department under grants-in- |
| Market Inovations | , Research and | | | | aid general (non-salary). |
| Intelligence Centr | e- | | | | Reasons for the saving of |
| 0 | 10,00.00 | | | | ₹ 1,00.00 lakh have not been |
| S | 10,00.00 | 2,00.00 | 1,00.00 | (-)1,00.00 | intimated (July 2021). |
| R | (-)8,00.00 | 2,00.00 | 1,00.00 | ()1,00.00 | |

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2401-Crop Husb | • | - | | | |
| Manures and Fe | rtilizers- | | | | |
| 15-National Miss | ion for | | | | Last year the entire provision |
| Sustainable Agric | | | | | remained unutilized. |
| Health Manageme | | | | | Reasons for non-utilization of the |
| 10-Setting up of I | | | | | entire provision have not been |
| Organic Fertilizer | · Quality | | | | intimated (July 2021). |
| Control Unit- | | | | | |
| 0 | 7.00 | 1 | | | |
| S | | 7.00 | | (-)7.00 | |
| R | | | | | |
| 15-National Miss | ion for | | | | Augmentation of provision by |
| Sustainable Agric | | | | | ₹ 1.07 lakh through re- |
| Health Manageme | | | | | appropriation in March 2021 was |
| 12-Setting/Upgra | - | | | | due to clearance of pending bills of |
| Fertiliser Quality | Control | | | | supplies and materials. |
| Laboratories- | |] | | | Last year the entire provision |
| О | 48.93 | 1 | | | remained unutilized. |
| S | | 50.00 | | (-)50.00 | Reasons for non-utilization of the |
| R | 1.07 | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| 109-Extension a | nd Farmers | | | | |
| Training- | | | | | |

| 21-Intervention in | | | | Reduction in provision by |
|----------------------------|------------------|----------|-----------------|--------------------------------------|
| for Resource Cons | servation and | | | ₹ 1,61,15.00 lakh through re- |
| Crop Diversificati | on- | | | appropriation in March 2021 was |
| О | 1,62,00.00 | | | due to less receipt of bills of (i) |
| S | | 85.00 | (-)85.00 | other charges (₹ 1,39,50.00 lakh), |
| R | (-)1,61,15.00 | | | (ii) other contractual services |
| ' | | | • | (₹ 8,90.00 lakh), (iii) advertising |
| | | | | and publicity (₹ 1,93.00 lakh), (iv) |
| | | | | less holding of conferences, |
| | | | | seminars, workshops, tours etc. (₹ |
| | | | | 5,93.00 lakh) and (v) less hiring of |
| | | | | vehicles for office use (₹ 4,89.00 |
| | | | | lakh). |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 789-Special Com | ponent Plan | | | |
| for Scheduled Ca | istes- | | | |
| 40-National Missi | on for | | | Last year the entire provision |
| Sustainable Agrice | ulture Soil | | | remained unutilized. |
| Health Manageme | | | | Reasons for non-utilization of the |
| 04-Strengthening | of existing Soil | | | entire provision have not been |
| Testing Labs- | | | | intimated (July 2021). |
| 0 | 35.00 | | | |
| S | | 35.00 | (-)35.00 | |
| R | | | ()==== | |
| 40-National Missi | on for | | | Reasons for non-utilization of the |
| Sustainable Agrico | | | | entire provision have not been |
| Health Manageme | | | | intimated (July 2021). |
| 12-Setting/Upgrad | | | | |
| Fertilizer Quality | | | | |
| Laboratories- | | | | |
| 0 | 8.00 | | | |
| S | | 8.00 | (-)8.00 | |
| R | | | | |
| 42-Debt Relief to Farmers- | | | | Reduction in provision by |
| 0 | 1,20,00.00 | | | ₹ 54,00.00 lakh through re- |
| S | | 66,00.00 | (-)66,00.00 | appropriation in March 2021 was |
| R | (-)54,00.00 | | | due to less number of beneficiaries |
| | | | | for subsidies. |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |

| 45-Intervention | in Agriculture | | | Reduction in provision by |
|-------------------------------|----------------|-------------|--------------------|--------------------------------------|
| for Resource Conservation and | | | | ₹ 8,35.00 lakh through re- |
| Crop Diversification- | | | | appropriation in March 2021 was |
| O | 8,40.00 | | | due to (i) less receipt of bills of |
| S | 0,40.00 | 5.00 | ()5 00 | other charges (₹ 7,45.00 lakh), non |
| R | (-)8,35.00 | 3.00 | (-)5.00 | release of funds by Finance |
| K | (-)8,33.00 | | | Department for (ii) other |
| | | | | contractual services (₹ 50.00 lakh), |
| | | | | (iii) conferences, seminars, |
| | | | | workshops, tours etc. (₹ 30.00 lakh) |
| | | | | and (iv) advertising and publicity |
| | | | | (₹ 10.00 lakh). |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 800-Other Exp | enditure- | | | |
| 22-Debt Relief t | o Farmers- | | | Reduction in provision by |
| О | 18,80,00.00 | | | ₹ 8,46,00.00 lakh through re- |
| S | | 10,34,00.00 | (-)10,34,00.00 | appropriation in March 2021 was |
| R | (-)8,46,00.00 | | | due to less number of beneficiaries |
| | | | | for subsidies. |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |

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

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakh | | |
| 2401-Crop Husbandry- | | | | |
| 00-105-Manures and | | | | |
| Fertilizers- | | | | |

| 15-National Missi | ion for | | | Withdrawal of the entire provision |
|--------------------|---------------|---|------|--|
| Sustainable Agric | ulture Soil | | | through re-appropriation in March |
| Health Manageme | ent- | | | 2021 was due to non-release of |
| 03-Setting up of N | New Soil | | | funds by Finance Department for |
| Testing Labs, Mol | oile Soil | | | subsidies. |
| Testing Labs and | Mini Labs for | | | |
| Macro and Micro | Nutrient | | | |
| Analysis- | | | | |
| О | 83.00 | | | |
| S | | ! | | |
| R | (-)83.00 | | | |
| 15-National Miss | | | | Withdrawal of the entire provision |
| Sustainable Agric | | | | through re-appropriation in March |
| Health Manageme | | | | 2021 was due to non-release of |
| 09-Soil Testing P | | | | funds by Finance Department for |
| Village level- Set | - | | | subsidies. |
| Village Level Soi | | | | Substates. |
| O | 29.00 | | | |
| S | 29.00 | | | |
| R | (-)29.00 | | | |
| 15-National Miss | ` / | | | With during a f the entire marriage |
| | | | | Withdrawal of the entire provision |
| Sustainable Agric | | | | through re-appropriation in March 2021 was due to non-release of |
| Health Manageme | | | | funds by Finance Department for |
| of Micro Nutrient | | | | subsidies. |
| | | | | subsidies. |
| 0 | 83.00 | | | |
| S | | | | |
| R | (-)83.00 | | | |
| 789-Special Com | | | | |
| for Scheduled Ca | astes- | | | |
| 40-National Missi | ion for | | | Withdrawal of the entire provision |
| Sustainable Agric | ulture Soil | | | through re-appropriation in March |
| Health Manageme | ent- | | | 2021 was due to non-release of |
| 03-Setting up of N | New Soil | | | funds by Finance Department for |
| Testing Labs, Mol | oile Soil | | | subsidies. |
| Testing Labs and | Mini Labs for | | | |
| Macro and Micro | Nutrient | | | |
| Analysis- | | | | |
| О | 17.00 | | | |
| S | | | | |
| R | (-)17.00 | | | |

| 40-National Missi | ion for | | Withdrawal of the entire provision |
|--|--|------|--|
| Sustainable Agriculture Soil | | | through re-appropriation in March |
| Health Manageme | ent- | | 2021 was due to non-release of |
| 09-Soil Testing Pa | rojects at | | funds by Finance Department for |
| Village level- Sett | ting up of | | subsidies. |
| Village Level Soi | l Testing Labs- | | |
| 0 | 6.00 | | |
| S | 0.00 | | |
| ~ | •• | | |
| l R | | | |
| N. | (-)6.00 | | |
| 40-National Missi | | | Withdrawal of the entire provision |
| | ion for | | Withdrawal of the entire provision through re-appropriation in March |
| 40-National Missi | ion for ulture Soil | | |
| 40-National Missi Sustainable Agric | ion for ulture Soil ent- | | through re-appropriation in March |
| 40-National Missi Sustainable Agric Health Manageme | ion for ulture Soil ent- l Distribution | | through re-appropriation in March 2021 was due to non-release of |
| 40-National Missi Sustainable Agric Health Manageme 11-Promotion and | ion for ulture Soil ent- l Distribution | | through re-appropriation in March 2021 was due to non-release of funds by Finance Department for |
| 40-National Missi Sustainable Agric Health Manageme 11-Promotion and of Micro Nutrient | ion for ulture Soil ent- l Distribution s- | | through re-appropriation in March 2021 was due to non-release of funds by Finance Department for |

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------------------|-------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | • | |
| 2401-Crop Husb | • | | | | |
| Extension and Fa Training- | armers | | | | |
| 18-National e-Go Agriculture- | vernance Plan- | | | | Augmentation of provision by ₹ 1,56.45 lakh through re- |
| О | | | | | appropriation in March 2021 was |
| S | 0.02 | 1,56.47 | 62.13 | (-)94.34 | due to post budget decision of the |
| R | 1,56.45 | | | | Government to provide more funds |
| | | | | | under grants-in-aid general (non-salary). |
| | | | | | Reasons for the saving of ₹ 94.34 lakh have not been intimated (July 2021). |
| 20-Grant-in-Aid t | | | | | Originally there was no budget |
| Agriculture Unive | • | | | | provision. Token grant was |
| Preparation of Dis | strict Irrigation | | | | provided through supplementary |
| Plans- | | | | | grant and funds were augmented by |
| О | | | | | ₹ 1,19,99 lakh through re- |
| S | 0.01 | 1,20.00 | 1,20.00 | | appropriation in March 2021 due to |
| R | 1,19.99 | | | | decision of the Government to |
| | | | | | provide more funds under grants-in- aid general (non-salary). |

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

| 2402-Soil and W | ater | | | | | | |
|--------------------------|----------------|----------|----------|---------|---------------------|-------------|--------|
| Conservation-00-102-Soil | | | | | | | |
| Conservation- | | | | | | | |
| 23-Project for Pro | omotion of | | | | Augmentation of | provision | by |
| Micro Irrigation i | n the State | | | | ₹ 3,36.08 lakh | through | re- |
| (National Bank fo | or Agriculture | | | | appropriation in M | Tarch 2021 | was |
| and Rural Develo | pment) | | | | due to clearance of | pending bil | lls of |
| Assistance-Rural | Infrastructure | | | | subsidies. | | |
| Development Fun | d-XIII- | | | | | | |
| О | 9,40.00 | | | | | | |
| S | | 12,76.08 | 12,75.17 | (-)0.91 | | | |
| R | 3,36.08 | | | | | | |
| 28-Project for Jud | licious Use of | | | | Augmentation of | provision | by |
| Available Water a | and Harvesting | | | | ₹ 3,10.73 lakh | through | re- |
| of Rain Water for | Enhancing | | | | appropriation in M | farch 2021 | was |
| Irrigation Potentia | al in Punjab | | | | due to clearance of | pending bil | lls of |
| State (Rural Infra | structure | | | | minor works. | | |
| Development Fund-XVII)- | | | | | | | |
| О | 94.00 | | | | | | |
| S | | 4,04.73 | 4,04.73 | | | | |
| R | 3,10.73 | | | | | | |

| Grant No. 1- contd. | | | | | | | | |
|--------------------------------|--------------|----------|----------|------------|--------------------------------------|--|--|--|
| | | | | | | | | |
| 40-NABARD-RIDF-Projects- | | | | | Augmentation of provision by | | | |
| 01-Project for utilization of | | | | | ₹ 4,95.63 lakh through re- | | | |
| Treated Water for Irrigation | | | | | appropriation in March 2021 was | | | |
| from Sewerage Treatment Plants | | | | | due to clearance of pending bills of | | | |
| in Punjab (NABARD-RIDF- | | | | | minor works. | | | |
| XXIV)- | | | | | Reasons for the saving of | | | |
| 0 | 13,84.37 | | | | ₹ 1,19.64 lakh have not been | | | |
| S | | 18,80.00 | 17,60.36 | (-)1,19.64 | intimated (July 2021). | | | |
| R | 4,95.63 | | | | | | | |
| 789-Special Com | ponent Plan | | | | | | | |
| for Scheduled Ca | astes- | | | | | | | |
| 15-Project for promotion of | | | | | Augmentation of provision by | | | |
| Micro Irrigation i | n Punjab | | | | ₹ 23.84 lakh through re- | | | |
| (National Bank for Agriculture | | | | | appropriation in March 2021 was | | | |
| and Rural Development) (Rural | | | | | due to clearance of pending bills of | | | |
| Infrastructure Development | | | | | subsidies. | | | |
| Fund-XX)- | | | | | | | | |
| 0 | 60.00 | | | | | | | |
| S | | 83.84 | 83.82 | (-)0.02 | | | | |
| R | 23.84 | | | | | | | |
| 22-NABARD-RII | DF-Projects | | | | Augmentation of provision by | | | |
| 01-Project for Uti | ilization of | | | | ₹ 31.64 lakh through re- | | | |
| Treated Water for Irrigation | | | | | appropriation in March 2021 was | | | |
| from Sewerage Treatment Plants | | | | | due to clearance of pending bills of | | | |
| in Punjab (NABARD-RIDF-24)- | | | | | minor works. | | | |
| 0 | 88.36 | | | | | | | |
| S | | 1,20.00 | 1,12.36 | (-) 7.64 | | | | |
| R | 31.64 | | | | | | | |

Capital:

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|--|-------------------------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4401-Capital Ou | tlay on Crop | | | | |
| Husbandry- <i>00</i> - 104- | | | | | |
| Agricultural Farms- | | | | | |
| 02-Intervention in Agriculture | | | | | Reduction in provision by |
| for Resource Conservation and | | | | | ₹ 25,50.00 lakh through re- |
| Crop Diversification- | | | | | appropriation in March 2021 was |
| О | 28,00.00 | | | | due to less receipt of bills of |
| S | | 2,50.00 | | (-)2,50.00 | machinery and equipments. |
| R | (-)25,50.00 | | | | Reasons for non-utilization of the |
| | | | | • | entire provision have not been |
| | | | | | intimated (July 2021). |
| 105-Manures and | d Fertilisers- | | | | |
| 04-National Missi | 04-National Mission for | | | | Augmentation of provision by |
| Sustainable Agric | ulture- Soil | | | | ₹ 71.00 lakh through re- |
| Health Manageme | | | | | appropriation in March 2021 was |
| 01-Strengthening of Existing | | | | | due to post budget decision of the |
| State Soil Testing | Laboratory- | | | | Government to provide more for |
| О | 42.00 | | | | machinery and equipments. |
| S | 17.00 | 1,30.00 | | (-)1,30.00 | Last year the entire provision |
| R | 71.00 | | | | remained unutilised. |
| | | | | | Reasons for non-utilization of the |
| | | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| 04-National Missi | | | | | Augmentation of provision by |
| Sustainable Agric | | | | | ₹ 16.20 lakh through re- |
| Health Management- | | | | | appropriation in March 2021 was |
| 02-Setting/Upgrading of State | | | | | due to post budget decision of the |
| Fertiliser Quality Control Laboratories- | | | | | Government to provide more funds |
| | | | | | for machinery and equipments. |
| О | 32.00 | 4 | | | Last year the entire provision |
| S | 16.31 | 64.51 | | (-)64.51 | remained unutilised. |
| R | 16.20 | | | | Reasons for non-utilization of the |
| | | | | | entire provision have not been |
| | | | | | intimated (July 2021). |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | |
|-----------------------------|-------------|-------------|------------|---------|--|--|
| | | Expenditure | Saving(-) | | | |
| ₹ in lakh | | | | | | |
| 4401-Capital Outlay on Crop | | | | | | |
| Husbandry-00-105-Manures | | | | | | |
| and Fertilisers- | | | | | | |

Grant No. 1- concld.

| 04-National Miss | | | | Withdrawal of the entire provision |
|-------------------------------|-----------------|----|------|------------------------------------|
| Sustainable Agric | | | | through re-appropriation in March |
| Health Managem | | | | 2021 was due to non-release of |
| 03-Setting up of | | | | funds by Finance Department for |
| Organic Fertilize | r Quality | | | machinery and equipments. |
| Control Unit- | | | | |
| О | 32.00 | | | |
| S | | | | |
| R | (-)32.00 | | | |
| 789-Special Con | nponent Plan | | | |
| for Scheduled C | | | | |
| 02-National Miss | sion for | | | Withdrawal of the entire provision |
| Sustainable Agric | | | | through re-appropriation in March |
| Health Managem | | | | 2021 was due to non-release of |
| 02-Setting/Upgra | | | | funds by Finance Department for |
| Fertiliser Quality | Control | | | machinery and equipments. |
| Laboratories- | | | | |
| О | 7.00 | | | |
| S | | | | |
| R | (-)7.00 | | | |
| 02-National Miss | sion for | | | Withdrawal of the entire provision |
| Sustainable Agric | culture- Soil | | | through re-appropriation in March |
| Health Managem | ent- | | | 2021 was due to non-release of |
| 03-Setting up of | Bio-fertilizer, | | | funds by Finance Department for |
| Organic Fertilize | r Quality | | | machinery and equipments. |
| Control Unit- | | | | |
| О | 7.00 | | | |
| S | | | | |
| R | (-)7.00 | | | |
| 03-Intervention is | n Agriculture | | | Withdrawal of the entire provision |
| for Resource Conservation and | | | | through re-appropriation in March |
| Crop Diversification- | | | | 2021 was due to non-release of |
| О | 1,60.00 | | | funds by Finance Department for |
| S | | ** | | machinery and equipments. |
| R | (-)1,60.00 | | | |

Grant No. 2- Animal Husbandry and Fisheries

Revenue:

Major Head:

2403 - Animal Husbandry

2404 - Dairy Development

2405 - Fisheries

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | |
|---------------|---------------|-------------------------------|------------|----------------------|---|--|--|
| | ₹ in thousand | | | | | | |
| Original | 5,86,36,70 | 5,86,36,74 | 4 00 06 11 | (-)96,30,63 | | | |
| Supplementary | 4 | 3,00,30,74 | 4,90,00,11 | (-)30,30,03 | ·· | | |

Charged -

| Original | 1,00 | 1.00 | 56 | (-)44 | |
|---------------|------|------|----|-------|--|
| Supplementary | | 1,00 | 36 | (-)44 | |

Capital:

Major Head:

4403 - Capital Outlay on Animal Husbandry

4405 - Capital Outlay on Fisheries

Voted -

| Original | 32,66,03 | 37,30,06 | 2 57 22 | ()24 72 82 | |
|---------------|----------|----------|---------|-------------|--|
| Supplementary | 4,64,03 | 37,30,00 | 2,37,23 | (-)34,72,83 | |

Notes and Comments:

Revenue:

- (i) There was an overall saving of ₹ 96,30.63 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

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

| | | | Grant No. 2- | contd. | |
|--------------------------------------|-------------|----------------|--------------|--------------|--|
| 01-Direction and Administration- | | | | | Reduction in provision by ₹ 6.45 lakh through re-appropriation in March |
| О | 3,99,03.03 | | | | 2021 was due to less receipt of bills of |
| S | | 3,98,96.58 | 3,45,77.69 | (-)53,18.89 | office expenses (₹ 7,34.17 lakh), |
| R | (-)6.45 | | | | partly set off by excess due to (i) increase in rates of daily wages |
| | | | | | (₹ 6,92.72 lakh) and (ii) clearance of pending bills of electricity charges (₹ 35.00 lakh). |
| | | | | | Last year there was saving of ₹ 10,08.00 lakh. Reasons for the saving of ₹ 53,18.89 lakh have not been intimated (July 2021). |
| 101-Veterinary S | ervices and | | | | |
| Animal Health- | | | | | |
| 13-Assistance to S | | | | | Augmentation of provision by |
| Control of Animal | | | | | ₹ 4,90.98 lakh through re- |
| Creation of Diseas | se Free | | | | appropriation in March 2021 was due |
| Zone- | 2.40.24 | | | | to (i) post budget decision of the |
| 0 | 2,40.24 | 5 21 24 | 0.7.10 | () (2 (0 7 | Government to provide more funds for |
| S | 0.02 | 7,31.24 | 95.19 | (-)6,36.05 | other charges (₹ 4,87.98 lakh) and (ii) |
| R | 4,90.98 | | | | clearance of pending bills of office expenses (₹ 3.00 lakh). |
| | | | | | Reasons for the saving of ₹ 6,36.05 lakh have not been intimated (July 2021). |
| 789-Special Com Plan for Schedule | - | | | | |
| 29-Assistance to S | | | | | Augmentation of provision by |
| Control of Animal | l l | | | | ₹ 5,30.24 lakh through re- |
| Creation of Diseas | ses Free | | | | appropriation in March 2021 was due |
| Zone- | | | | | to clearance of pending bills of |
| О | 1,09.76 | | | | supplies and materials. |
| S R | 5,30.24 | 6,40.00 | 5.79 | (-)6,34.21 | Reasons for the saving of ₹ 6,34.21 lakh have not been intimated (July |
| | • | | | | 2021). |
| 2404-Dairy Deve | - | | | | |
| 00-001-Direction | and | | | | |
| Administration- 01-Direction and | | | | | There was saving of 7 1 11 04 1-14 |
| Administration- | | | | | There was saving of ₹ 1,11.04 lakh, ₹ 73.86 lakh and ₹ 61.94 lakh during |
| O Administration- | 11,68.18 | | | | 2017-18, 2018-19 and 2019-20 |
| S | 11,00.10 | 11,68.58 | 10,04.79 | (-)1,63,79 | respectively. |
| R | 0.40 | 11,00.50 | 20,01.17 | ()1,00.77 | Reasons for the saving of ₹ 1,63.79 |
| - | | | | | lakh have not been intimated (July 2021). |

| 2405-Fisheries-0 | | | | | |
|-------------------|---------------|---------|---------|----------|---|
| Inland Fisheries | - | | | | |
| 20-Integrated Dev | velopment | | | | Reduction in provision by ₹ 14,75.00 |
| and Management | of Fisheries- | | | | lakh through re-appropriation in |
| О | 21,40.00 | | | | March 2021 was due to less number of |
| S | | 6,65.00 | 6,35.17 | (-)29.83 | benefeciaries of subsidies (₹ 14,77.50 |
| R | (-)14,75.00 | | | | lakh), partly set off by excess due to |
| | | | | | clearance of pending bills of |
| | | | | | conferences, seminars, workshops, |
| | | | | | tours etc. (₹ 2.50 lakh). |
| | | | | | Reasons for the saving of ₹ 29.83 lakh |
| | | | | | have not been intimated (July 2021). |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|----------------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2403-Animal Hu | sbandry- <i>00</i> - | | | | |
| 101-Veterinary S | Services and | | | | |
| Animal Health- | | | | | |
| 02- National Proj | ect on | | | | Reasons for non-utilization of the |
| Rinderpest Eradic | cation- | | | | entire provision have not been |
| 0 | 9.52 | | | | intimated (July 2021). |
| S | | 9.52 | | (-)9.52 | |
| R | | | | | |
| 16-Professional E | fficiency | | | | Last year the entire provision |
| Development Stre | | | | | remained unutilized. |
| of Punjab Veterin | ary Council- | | | | Reasons for non-utilization of the |
| О | 13.60 | | | | entire provision have not been |
| S | | 13.60 | | (-)13.60 | intimated (July 2021). |
| R | | | | | |
| 37-Peste-Des-Pet | its | | | | Augmentation of provision by ₹ 4.81 |
| Ruminants-Contro | ol | | | | lakh through re-appropriation in |
| Programme- | | | | | March 2021 was due to clearance of |
| О | 34.00 | | | | pending bills of supplies and |
| S | | 38.81 | | (-)38.81 | materials. |
| R | 4.81 | | | | Last year the entire provision |
| | | | | | remained unutilized. |
| | | | | | Reasons for non-utilization of the |
| | | | | | entire provision have not been |
| | | | | | intimated (July 2021). |

| 38-National Lives | stock | | | Reduction in provision by ₹ 4,08.00 |
|-------------------------------|-------------|---------|----------------|---------------------------------------|
| Mission- | | | | lakh through re-appropriation in |
| О | 6,80.00 | | | March 2021 was due to less release of |
| S | | 2,72.00 | (-)2,72.00 | funds by the Finance Department |
| R | (-)4,08.00 | | | under grants-in-aid general (non- |
| | | | | salary). |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 113-Administrat | | | | |
| Investigation and | | | | |
| 06-Integrated San | | | | Augmentation of provision by ₹ 7.46 |
| and Cost of Produ | iction of | | | lakh through re-appropriation in |
| Milk and Egg- | | | | March 2021 was due to clearance of |
| О | 20.00 | | | pending bills of supplies and |
| S | | 27.46 | (-)27.46 | materials. |
| R | 7.46 | | | Last year the entire provision |
| | | | | remained unutilized. |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 789-Special Com | - | | | |
| Plan for Schedul | | | | |
| 17-Scheme for Fe | | | | Last year the entire provision |
| Buffalo Calf Rear | _ | | | remained unutilized. |
| О | 1,01.00 | | | Reasons for non-utilization of the |
| S | | 1,01.00 | (-)1,01.00 | entire provision have not been |
| R | | | | intimated (July 2021). |
| 19-Setting up of C | Goat/Sheep | | | Last year the entire provision |
| Rearing Units- | | | | remained unutilized. |
| О | 1,00.00 | | | Reasons for non-utilization of the |
| S | | 1,00.00 | (-)1,00.00 | entire provision have not been |
| R | | | | intimated (July 2021). |
| 41-Supply of Han | d Driven | | | Last year the entire provision |
| Chaff Cutter (Tok | | | | remained unutilized. |
| Landless/Margina | l Scheduled | | | Reasons for non-utilization of the |
| Castes Families- | | | | entire provision have not been |
| 0 | 80.00 | | | intimated (July 2021). |
| S | •• | 80.00 | (-)80.00 | |
| R | •• | | | |
| 46-Professional E | - | | | Reasons for non-utilization of the |
| Development Strengthening | | | | entire provision have not been |
| of Punjab Veterinary Council- | | | | intimated (July 2021). |
| 0 | 6.40 | | | |
| S | •• | 6.40 | (-)6.40 | |
| R | | | | |

| r | | | | |
|-------------------|------------|---------|----------------|---------------------------------------|
| 58-Peste-Des-Peti | | | | Augmentation of provision by ₹ 2.26 |
| Ruminants-Contro | ol | | | lakh through re-appropriation in |
| Programme- | | | | March 2021 was due to clearance of |
| О | 16.00 | | | pending bills of supplies and |
| S | | 18.26 | (-)18.26 | materials. |
| R | 2.26 | | | Last year the entire provision |
| | • | | | remained unutilized. |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 59-National Lives | tock | | | Reduction in provision by ₹ 1,53.10 |
| Mission- | | | | lakh through re-appropriation in |
| О | 3,20.00 | | | March 2021 was due to less release of |
| S | | 1,66.90 | (-)1,66.90 | funds by the Finance Department |
| R | (-)1,53.10 | | . , . | under grants-in-aid general (non- |
| | () / | | | salary). |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 61-Strengthening/ | Upkeeping | | | Reduction in provision by ₹ 2,67.00 |
| of Government Ca | | | | lakh through re-appropriation in |
| in the State- | | | | March 2021 was due to less receipt of |
| 0 | 3,85.60 | | | bills of supplies and materials. |
| S | | 1,18.60 | (-)1,18.60 | Reasons for non-utilization of the |
| R | (-)2,67.00 | , | (), | entire provision have not been |
| | .,, | | | intimated (July 2021). |

| 2404-Dairy Deve 00-789-Special C Plan for Schedul | Component | | | |
|---|-------------|-------|--------------|------------------------------------|
| 13-Assistance to 1 | Punjab | | | Reasons for non-utilization of the |
| Dairy Developme | nt Board- | | | entire provision have not been |
| 04-Incentive for I | nsurance | | | intimated (July 2021). |
| and Computer Ch | ip upto Two | | | |
| Animals Dairy U | nits- | | | |
| О | 60.50 | | | |
| S | | 60.50 | (-)60.50 | |
| R | | | | |

| 2405-Fisheries-00-789- | |
|----------------------------|--|
| Special Component Plan for | |
| Scheduled Castes- | |

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

| Classifica | ıtion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|----------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2403-Animal Hu | sbandry- <i>00</i> - | | | | |
| 101-Veterinary S | Services and | | | | |
| Animal Health- | | | | | |
| 40-Strengthening/ | Upkeeping | | | | Withdrawal of the entire provision |
| of Govt. Cattle Po | ounds in the | | | | through re-appropriation in March |
| State- | | | | | 2021 was due to less receipt of bills of |
| О | 8,19.40 | | | | supplies and materials. |
| S | : | | | | |
| R | (-)8,19.40 | | | | |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakŀ | 1 | |
| 2403-Animal Hu | sbandry-00 | | | | |
| 113-Administrat | ive | | | | |
| Investigation and | d Statistics- | | | | |
| 03-Livestock Cen | isus- | | | | Augmentation of provision by |
| О | 3,00.00 | | | | ₹ 2,05.87 lakh through re- |
| S | | 5,05.87 | 3,97.32 | (-)1,08.55 | appropriation in March 2021 was due |
| R | 2,05.87 | | | | to clearance of pending bills of (i) |
| | | | | | rewards (₹ 2,02.87 lakh) and (ii) |
| | | | | | supplies and materials (₹ 3.00 lakh). |
| | | | | | There was saving of ₹ 49.89 lakh and |
| | | | | | ₹ 1,47.19 lakh during 2018-19 and |
| | | | | | 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 1,08.55 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 190-Assistance to | o Public | | | | |
| Sector and Othe | r | | | | |
| Undertakings- | | | | | |

| Grant No. 2- contd. | | | | | | | | | |
|--|--------------------|----------|----------|---|--|--|--|--|--|
| 01-Assistance to 0 Dev University of and Animal Scien Ludhiana- 01-Assistance to 0 | f Veterinary aces, | | | Augmentation of provision by ₹ 5,85.94 lakh through reappropriation in March 2021 was due to post budget decision of the Government to provide more funds | | | | | |
| 0 | 78,50.00 | | | under grants-in-aid general (salary). | | | | | |
| S | | 84,35.94 | 84,35.94 | | | | | | |
| R | 5,85.94 | | | | | | | | |

Capital:

- (vi) In view of the saving of ₹ 34,72.83 lakh in the voted grant, the supplementary grant of ₹ 4,64.03 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 34,72.83 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant was mainly under the following head:-

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

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

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

| 03-Assistance to | States for | | | | Originally, there was no budget |
|--------------------------|--------------|---------|---|------------|--|
| Control of Anima | ıl Diseases | | | | provision. Funds were provided |
| Creation of Disea | ises Free | | | | through supplementary grant and |
| Zone- | | | | | funds were augmentated by |
| О | 1 | | | | ₹ 7,09.58 lakh through re- |
| S | 1,46.42 | 8,56.00 | | (-)8 56 00 | appropriation in March 2021 was due |
| R | 7,09.58 | 8,50.00 | | (-)8,50.00 | to clearance of pending bills of (i) |
| K | 7,09.38 | | | | machinery and equipment (₹ 6,89.59 |
| | | | | | lakh) and (ii) major works (₹ 19.99 |
| | | | | | lakh). |
| | | | | | Last year the entire provision |
| | | | | | remained unutilized. |
| | | | | | Reasons for non-utilization of the |
| | | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| 15-Establishment | and | I | I | | Reduction in provision by ₹ 2,04.00 |
| Strengthening of | | | | | lakh through re-appropriation in |
| Hospitals and Dis | • | | | | March 2021 was due to less receipt of |
| O | 6,80.00 | | | | bills of major works. |
| S | 0,00.00 | 4,76.00 | | ()4.76.00 | Reasons for non-utilization of the |
| R | (-)2,04.00 | 4,70.00 | | (-)4,70.00 | entire provision have not been |
| K | (-)2,04.00 | | | | intimated (July 2021). |
| 18-National Lives | -41- | I | T | | ` ' |
| Mission- | SIOCK | | | | Reduction in provision by ₹ 1,22.40 lakh through re-appropriation in |
| | 5 44 00 | | | | March 2021 was due to less receipt of |
| O | 5,44.00 | 4.21.60 | | ()4.21.60 | bills of major works. |
| S | ()1 22 40 | 4,21.60 | | (-)4,21.60 | |
| R | (-)1,22.40 | | | | Last year the entire provision |
| | | | | | remained unutilized. |
| | | | | | Reasons for non-utilization of the |
| | | | | | entire provision have not been |
| | | | T | | intimated (July 2021). |
| 21-Strengthening | | | | | Reduction in provision by ₹ 7,76.07 |
| of Government C | attle Pounds | | | | lakh through re-appropriation in |
| in the State- | | | | | March 2021 was due to less receipt of |
| О | 8,80.60 | | | | bills of major works. |
| S | | 1,04.53 | | (-)1,04.53 | Reasons for non-utilization of the |
| R | (-)7,76.07 | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| 789-Special Com | ponent | | | | |
| Plan for Schedul | led Castes- | | | | |
| 07-Establishment | and | | | | Reduction in provision by ₹ 96.00 |
| Strengthening of | | | | | lakh through re-appropriation in |
| Veterinary Hospitals and | | | | | March 2021 was due to less receipt of |
| Dispensaries- | | | | | bills of major works. |
| О | 3,20.00 | | | | Reasons for non-utilization of the |
| S | | 2,24.00 | | (-)2,24.00 | entire provision have not been |
| R | (-)96.00 | | | | intimated (July 2021). |
| | | | ! | | |

| 16-National Lives | stock | | | Reduction in provision by ₹ 57.60 |
|-------------------|--------------|---------|----------------|---------------------------------------|
| MIssion- | | | | lakh through re-appropriation in |
| 0 | 2,56.00 | | | March 2021 was due to less receipt of |
| S | | 1,98.40 | (-)1,98.40 | bills of major works. |
| R | (-)57.60 | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 18-Strengthening/ | Upkeeping | | | Reasons for non-utilization of the |
| of Government Ca | attle Pounds | | | entire provision have not been |
| in the State- | | | | intimated (July 2021). |
| 0 | 4,14.40 | | | |
| S | | 4,14.40 | (-)4,14.40 | |
| R | | | | |

Grant No. 3- Co-operation

Revenue:

Major Head:

2425 - Co-operation

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
|---------------|------------|---------------|-------------|-------------|------------------------------------|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 1,57,19,22 | 1,57,19,24 | 09 46 52 | (-)58,72,71 | 51,52,31 | | |
| Supplementary | 2 | 1,57,19,24 | 96,40,33 | (-)36,72,71 | 31,32,31 | | |

Charged -

| Original | 3,00 | 2.65 | 2.65 | | |
|---------------|------|------|------|----|---|
| Supplementary | 65 | 3,03 | 3,03 | •• | " |

Capital:

Major Head:

4425 - Capital Outlay on Co-operation

6404 - Loans for Dairy Development

6425 - Loans for Co-operation

Voted -

| Original | 1,91,43,00 | 3 71 60 75 | 3,16,68,74 | (-)55,01,01 | 30.01.00 |
|---------------|------------|------------|------------|-------------|----------|
| Supplementary | 1,80,26,75 | 3,71,69,75 | 3,10,00,74 | (-)55,01,01 | 30,01,00 |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 58,72.71 lakh, however, ₹ 51,52.31 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--|------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2425-Co-operation-00-101- Audit of Co-operatives- | | | | | |
| 01-Chief Auditor operative Societie | | | | | Reduction in provision by ₹ 3,41.51 lakh through re-appropriation in |
| 0 | 37,45.60 | | | | March 2021 was mainly due to |
| S | | 34,04.09 | 33,58.04 | (-)46.05 | (i) posts remaining vacant (₹ 3,50.00 lakh), less receipt of bills |
| R | (-)3,41.51 | | | | (\(\frac{3}{3}\).00 lakil), less receipt of bills |

Grant No. 3- contd. of (ii) domestic travel expenses (₹ 2.50 lakh), (iii) office expenses (₹ 1.80 lakh) and (iv) electricity charges (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 14.00 lakh). Reasons for the saving of ₹ 46.05 lakh have not been intimated (July 2021).

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|----------------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2425-Co-operation | on- <i>00</i> - 107- | | | | |
| Assistance to | Credit Co- | | | | |
| operatives- | | | | | |
| 16-Grants-in-Aid | • | | | | Reasons for non-utilization of the |
| Agricultural/Mult | | | | | entire provision have not been |
| operative Societie | | | | | intimated (July 2021). |
| Construction of 3 | 1 New | | | | |
| Godowns- | | | | | |
| О | 2,00.00 | { | | | |
| S | | 2,00.00 | | (-)2,00.00 | |
| R | | | | | |
| 17-Grants-in-Aid | | | | | Augmentation of provision by |
| Agricultural/Mult | | | | | ₹ 2,00.00 lakh through re- |
| operative Societie | | | | | appropriation in March 2021 was due |
| Remodeling of 20 | 04 Godowns- | | | | to post budget decision of the |
| 0 | 1,15.00 | | | | Government to provide more funds |
| S | | 3,15.00 | | (-)3,15.00 | under grants-in-aid general (non- |
| R | 2,00.00 | | | | salary). |
| | · · | 1 | 1 | 1 | Last year the entire provision |
| | | | | | remained unutilized. |
| | | | | | Reasons for non-utilization of the |
| | | | | | entire provision have not been |
| | | | | | intimated (July 2021). |

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

| Classification | on | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|--------------------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2425-Co-operation | 1- <i>00</i> -107- | | | | |
| Assistance to Cred | lit Co- | | | | |
| operatives- | | | | | |
| 19-Grants-in-Aid to | Primary | | | | Withdrawal of the entire provision |
| Agricultural/ Multip | ourpose | | | | through re-appropriation in March |
| Co-operative Societ | ties- | | | | 2021 was due to non-implementation |
| 02-Construction of | 65 New | | | | of the scheme by the Finance |
| Godowns- | | | | | Department. |
| 0 | 2,00.00 | | | | |
| S | | | ļ | | |
| R | (-)2,00.00 | | | | |
| 19-Grants-in-Aid to | Primary | | | | Withdrawal of the entire provision |
| Agricultural/ Multip | - | | | | through re-appropriation in March |
| Co-operative Societ | ties- | | | | 2021 was due to non-implementation |
| 04-Remodeling of 3 | 351 | | | | of the scheme by the Finance |
| Godowns- | | | | | Department. |
| 0 | 3,00.00 | | | | |
| S | | | l | | |
| R | (-)3,00.00 | | | | |
| 19-Grants-in-Aid to | | | | | Withdrawal of the entire provision |
| Agricultural/Multip | urpose Co | | | | through re-appropriation in March |
| operative Societies- | | | | | 2021 was due to non-implementation |
| 05-Computerization of | | | | | of the scheme by the Finance |
| Primary Agricultural/ | | | | | Department. |
| Multipurpose Co-operative | | | | | |
| Societies- | | | | | |
| 0 | 45,50.00 | | | | |
| S | | |] | | |
| R (- | -)45,50.00 | | | | |

Capital:

- (v) Total saving in the voted grant was ₹ 55,01.01 lakh, however, ₹ 30,01.00 lakh were anticipated as saving and surrendered in March 2021.
- (vi) An instance where the entire provision remained unutilized is given below:-

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------|---------|-------------|-------------|-------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | - | | ₹ in lakl | 1 | |
| 6404-Loans for Dairy | y | | | | |
| Development-00-195 | -Loans | | | | |
| to Co-operatives- | | | | | |
| Development- | | | | | |
| 02-Loans to the Punjal | b State | | | | Reasons for non-utilization of the |
| Co-operative Milk Pro | ducers | | | | entire provision have not been |
| Federation Limited | | | | | intimated (July 2021). |
| (MILKFED)- | | | | | |
| 02-Setting up of Autor | matic | | | | |
| Paneer Manufacturing | Plant | | | | |
| at Milk Union Mohali- | - | | | | |
| 0 | | | | | |
| S 3 | 0,26.74 | 30,26.74 | | (-)30,26.74 | |
| R | | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---|-------------|-------------|------------|---|
| | | Expenditure | Saving(-) | |
| | • | ₹ in lak | h | |
| 6425-Loans for Co- | | | | |
| operation- $\theta\theta$ -190-Loans to | | | | |
| Public Sector and Other | | | | |
| Undertakings- | | | | |
| 08-Loans to Co-operative | | | | Withdrawal of the entire provision |
| Sugar Mills for Installation | | | | through re-appropriation in March |
| and Modernisation of Co- | | | | 2021 was due to decrease in number |
| operative Sugar Mills- | | | | of beneficiaries of loans and advances. |
| O 50,00.00 | 1 | | | |
| S | | . | . | |
| R (-)50,00.00 | | | | |

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

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

| Grant | No. | 3- | concld. |
|-------|-----|----|---------|
| | | | |

| 02-Loans to the P | unjab State | | | | Reasons for the excess of ₹ 33,46.77 |
|--------------------|-------------|------|----------|-----------|--------------------------------------|
| Co-operative Mill | k Producers | | | | lakh have not been intimated (July |
| Federation Limite | ed | | | | 2021). |
| (MILKFED)- | | | | | |
| 01-Setting up of I | By-Pass | | | | |
| Protien Plant at C | attle Feed | | | | |
| Ghaina ke Banger | :- | | | | |
| 0 | | | | | |
| S | 1.00 | 1.00 | 33,47.77 | +33,46.77 | |
| R | | | | | |

Grant No. 4- Defence Services Welfare

Revenue:

Major Head:

2235 - Social Security and Welfare

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

Voted -

| 1000 | | | | | | | |
|---------------|------------|---------------|-------------|------------|------------------------------------|--|--|
| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 1,26,50,08 | 1,26,50,08 | 1,21,53,33 | (-)4,96,75 | 3,20,43 | | |
| Supplementary | | 1,20,30,08 | 1,21,33,33 | (-)4,90,73 | 3,20,43 | | |

Charged -

| Original | 1 | 1 | ()1 | |
|---------------|---|---|----------|----|
| Supplementary | | I | (-)1 | ·· |

Capital:

Major Head:

4235 - Capital Outlay on Social Security and Welfare

Voted -

| Original | 22,00 | 22 00 | | ()22 00 | 21.70 |
|---------------|-------|-------|--|----------|-------|
| Supplementary | | 22,00 | | (-)22,00 | 21,/0 |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|--|-------------|-------------|-------------|--|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakh | <i>S</i> () | |
| 2235-Social Security and | | | | |
| Welfare-60-Other Social | | | | |
| Security and Welfare | | | | |
| Programmes-200-Other | | | | |
| Programmes- | | | | |
| 01-District Soldiers, Sailors | | | | Reduction in provision by ₹ 1,50.01 |
| and Airmen's Welfare Board- | | | | lakh through re-appropriation in March |
| 99-No Detailed Head- | | | | 2021 was mainly due to (i) posts |
| O 14,16.46 | 4 | | | remaining vacant (₹ 1,45.68 lakh), less |
| S | 12,66.45 | 12,51.92 | (-)14.53 | receipt of bills of (ii) petrol oil and |
| R (-)1,50.01 | | | | lubricants of office vehicles (₹ 5.15 |
| | | | | lakh), (iii) office expenses (₹ 1.93 lakh) |
| | | | | and (iv) repair and maintenance of staff cars (₹ 1.77 lakh), partly set off by |
| | | | | excess due to (i) revision of rates of |
| | | | | daily wages (₹ 4.46 lakh) and (ii) |
| | | | | enhancement of rates of rent, rates and |
| | | | | taxes (₹ 2.89 lakh). |
| | | | | , , , , , , , , , , , , , , , , , , , |
| | | | | Reasons for the saving of ₹ 14.53 lakh have not been intimated (July 2021). |
| | 1 | - | | ` • ′ |
| 16-Welfare of Defence | | | | Reduction in provision by ₹ 70.05 lakh |
| Service Personnels- | | | | through re-appropriation in March 2021 |
| 01-Pension to Ex- Servicemen/War Widows | | | | was due to less release of funds by the Finance Department for contributions. |
| above the age of 65 years- | | | | _ |
| | | | | Last year there was saving of ₹ 11.36 lakh. |
| O 5,40.68 | 1 | 4.62.90 | ()7.74 | |
| S | 4,70.63 | 4,62.89 | (-)/./4 | Reasons for the saving of ₹ 7.74 lakh |
| R (-)70.05 | | | | have not been intimated (July 2021). Reduction in provision by ₹ 3,20.59 |
| Service Personnels- | | | | lakh through re-appropriation in March |
| 08-Cash Grant in lieu of Land | | | | 2021 was due to less number of |
| to the War Widows of | | | | beneficiaries for social assistance. |
| 1962,1965 and 1971- | | | | concinentation for social assistance. |
| O 16,63.00 | 1 | | | |
| S | 13,42.41 | 13,42.40 | (-)0.01 | |
| R (-)3,20.59 | 4 | | ()**** | |
| 42-Grants-in-Aid to Sainik | | | | Reduction in provision by ₹ 2,50.00 |
| School, Kapurthala- | | | | lakh through re-appropriation in March |
| O 5,00.00 | 1 | | | 2021 was due to cut imposed by the |
| S | 2,50.00 | 2,50.00 | | Finance Department under grants-in-aid |
| R (-)2,50.00 | 4 | | | general (non-salary). |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|----------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2235-Social Secu | rity and | | | | |
| Welfare-60-Othe | r Social | | | | |
| Security and Wel | | | | | |
| Programmes- 200 |)-Other | | | | |
| Programmes- | | | | | |
| 46-Incentive to So | chools | | | | Reduction in provision by ₹ 19.90 lakh |
| whose Students jo | oin NDA- | | | | through re-appropriation in March 2021 |
| О | 20.00 | | | | was due to less number of beneficiaries |
| S | | 0.10 | | (-)0.10 | for rewards. |
| R | (-)19.90 | | | | |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------------|----------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | • | |
| 2235-Social Secu | rity and | | | | |
| Welfare-60-Othe | r Social | | | | |
| Security and Welj | | | | | |
| Programmes- 200 |)-Other | | | | |
| Programmes- | | | | | |
| 16-Welfare of De | fence | | | | Augmentation of provision by |
| Service Personnel | S- | | | | ₹ 2,42.25 lakh through re-appropriation |
| 03-Grant to Gallar | ntry | | | | in March 2021 was due to increase in |
| Awardees- | | | | | number of beneficiaries for social |
| О | 9,33.14 | | | | assistance. |
| S | | 11,75.39 | 11,08.12 | (-)67.27 | Reasons for the saving of ₹ 67.27 lakh |
| R | 2,42.25 | | | | have not been intimated (July 2021). |
| 16-Welfare of De | fence | | | | Augmentation of provision by |
| Service Personnel | S- | | | | ₹ 2,50.00 lakh through re-appropriation |
| 06-Ex-Gratia to N | OK of | | | | in March 2021 was due to increase in |
| Martyrs/Disabled | Soldier- | | | | number of beneficiaries for social |
| 0 | 1,00.00 | | | | assistance. |
| S | | 3,50.00 | 3,41.83 | (-)8.17 | Reasons for the saving of ₹ 8.17 lakh |
| R | 2,50.00 | | | | have not been intimated (July 2021). |
| 29-Financial Assistance to | | | | | Augmentation of provision by |
| the Parents of Martyrs- | | | | | ₹ 50.00 lakh through re-appropriation in |
| О | 20.00 | | | | March 2021 was due to clearance of |
| S | | 70.00 | 70.00 | | pending bills of other charges. |
| R | 50.00 | | | | |

Grant No. 4- concld.

Capital:

- (v) Total saving in the voted grant was ₹ 22.00 lakh, however, ₹ 21.70 lakh were anticipated as saving and surrendered in March 2021.
- (vi) No expenditure was incurred against the voted grant during the whole year.
- (vii) An instance where the entire provision remained unutilized is given below:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|-------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4235-Capital Out | tlay on | | | | |
| Social Security a | nd Welfare- | | | | |
| 02-Social Welfare- 800- | | | | | |
| Other Expenditu | re- | | | | |
| 22-Maharaja Ranj | it Singh | | | | Reduction in provision by ₹ 19.90 lakh |
| War Museum at L | udhiana- | | | | through re-appropriation in March 2021 |
| О | 20.00 | 0.10 | | (-)0.10 | was due to cut imposed by the Finance |
| S | | | | | Department on Major Works. |
| R | (-)19.90 | | | | Reasons for non-utilization of the entire |
| | | | • | • | provision have not been intimated (July |
| | | | | | 2021). |

Grant No. 5- Education

Revenue:

Major Head:

2071 - Pensions and Other Retirement

Benefits

2075 - Miscellaneous General Services

2202 - General Education

2204 - Sports and Youth Services

2205 - Art and Culture

2235 - Social Security and Welfare

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | | |
|---------------|---------------|---------------|---------------|---------------|------------------------------------|--|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | | |
| | ₹ in thousand | | | | | | | |
| Original | 1,23,10,03,31 | 1 27 18 44 04 | 1,18,37,57,60 | ()8 80 87 34 | 3,90,70,79 | | | |
| Supplementary | 4,08,41,63 | 1,27,10,44,94 | 1,10,57,57,00 | (-)6,60,67,34 | 3,90,70,79 | | | |

Charged -

| Original | 44,01 | 11.02 | 12.50 | ()21.52 | 24.72 |
|---------------|-------|-------|-------|----------|-------|
| Supplementary | 1 | 44,02 | 12,30 | (-)31,32 | 24,/3 |

Capital:

Major Head:

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

Voted -

| Original | 1,77,38,54 | 1 77 20 57 | 1,00,63,86 | (-)76,74,71 | 26 54 82 |
|---------------|------------|------------|------------|-------------|----------|
| Supplementary | 3 | 1,//,38,3/ | 1,00,03,80 | (-)/0,/4,/1 | 26,54,82 |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 8,80,87.34 lakh in the voted grant, the supplementary grant of ₹ 4,08,41.63 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 8,80,87.34 lakh, however, ₹ 3,90,70.79 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

| | Grant No. 5- conta. | | | | | | | | |
|----------------------------|---------------------|-------------|-------------|-------------|--|--|--|--|--|
| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks | | | | |
| | | | Expenditure | Saving(-) | | | | | |
| | | | ₹ in lakh | S () | | | | | |
| 2202-General E | ducation-01- | | | | | | | | |
| Elementary Edu | | | | | | | | | |
| Government Pri | | | | | | | | | |
| 01-Government I | | | | | Reduction in provision by ₹ 2,97,95.00 | | | | |
| Schools- | J | | | | lakh through re-appropriation in March | | | | |
| 0 | 26,42,15.20 | | | | 2021 was due to (i) posts remaining | | | | |
| S | 1,70.00 | 23,45,90.20 | 23,43,83.35 | (-)2,06,85 | vacant (₹ 2,90,90.00 lakh), (ii) cut | | | | |
| R | (-)2,97,95.00 | -, -, | -, -, | () ,::::: | imposed by the Finance Department on | | | | |
| - 11 | () ,- : ,- : : | | | l | office expenses (₹ 6,00.00 lakh) and | | | | |
| | | | | | (iii) less deployment of daily wagers | | | | |
| | | | | | (₹ 1,05.00 lakh). | | | | |
| | | | | | Reasons for the saving of ₹ 2,06.85 | | | | |
| | | | | | lakh have not been intimated (July | | | | |
| | | | | | 2021). | | | | |
| 19-Providing Fur | niture for | | | | Reasons for the saving of ₹ 2,04.32 | | | | |
| Students at Prima | ary Level in | | | | lakh have not been intimated (July | | | | |
| Government Scho | ools- | | | | 2021). | | | | |
| О | 15,00.00 | | | | | | | | |
| S | 2,00.00 | 17,00.00 | 14,95.68 | (-)2,04.32 | | | | | |
| R | | | | | | | | | |
| 27-Samagrha Shi | ksha Abhiyan, | | | | Reduction in provision by ₹ 91,65.75 | | | | |
| Punjab- | | | | | lakh through re-appropriation in March | | | | |
| 01-Assistance to | - | | | | 2021 was due to less release of funds | | | | |
| Shiksha Abhiyan | Society- | | | | by the Finance Department under | | | | |
| О | 3,83,91.54 | | | | grants-in-aid general (non-salary). | | | | |
| S | 61,72.16 | 3,53,97.95 | 2,72,71.43 | (-)81,26.52 | Last year there was saving of | | | | |
| R | (-)91,65.75 | | | | ₹ 49,07.60 lakh. | | | | |
| | | | | | Reasons for the saving of ₹ 81,26.52 | | | | |
| | | | | | lakh have not been intimated (July | | | | |
| | | | | | 2021). | | | | |
| 98-Computerizat | | | | | Reasons for the saving of ₹ 5,70.00 | | | | |
| 01-Purchase of C | - | | | | lakh have not been intimated (July | | | | |
| related Hardware | | | | | 2021). | | | | |
| О | 5,70.00 | | | | | | | | |
| S | 5,70.00 | 11,40.00 | 5,70.00 | (-)5,70.00 | | | | | |
| R | | | | | | | | | |
| 102-Assistance t | | | | | | | | | |
| Government Pri | | | | | | | | | |
| 01-Assistance to | | | | | Reduction in provision by ₹ 1,30.00 | | | | |
| Government Primary Schools | | | | | lakh through re-appropriation in March | | | | |
| by Education Dep | partment- | | | | 2021 was due to cut imposed by the | | | | |
| О | 7,80.00 | | | | Finance Department under grants-in- | | | | |
| S | | 6,50.00 | 7,14.93 | +64.93 | aid general (salary). | | | | |
| R | (-)1,30.00 | | | | Reasons for the excess of ₹ 64.93 lakh | | | | |

| | | | | | have not been intimated (July 2021). |
|-------------------------------------|--------------|------------|------------|---------------|--|
| 104-Inspection- | | | | | mave not occur intimated (July 2021). |
| 01-Inspection- | | | | | Reduction in provision by ₹ 14,89.90 |
| 0 | 41,39.50 | | | | lakh through re-appropriation in March |
| S | 41,37.30 | 26,49.60 | 26,37.16 | (-)12.44 | 2021 was mainly due to (i) posts |
| R | (-)14,89.90 | 20,19.00 | 20,57.10 | ()12.11 | remaining vacant (₹ 14,80.00 lakh), (ii) |
| | ()- 1,02 0 | | | | less receipt of bills of medical |
| | | | | | reimbursement (₹ 5.00 lakh), (iii) less deployment of daily wagers (₹ 3.00 |
| | | | | | lakh) and (iv) cut imposed by the |
| | | | | | Finance Department on office expenses |
| | | | | | (₹ 1.00 lakh). |
| | | | | | Last year there was saving of |
| | | | | | ₹ 4,50.43 lakh. |
| | | | | | Reasons for the saving of ₹ 12.44 lakh |
| | | | | | have not been intimated (July 2021). |
| 789-Special Con | • | | | | |
| for Scheduled C 14-Providing Fur | | | | | Reasons for the saving of ₹ 13,73.20 |
| Students at Prima | | | | | lakh have not been intimated (July |
| Government Sch | • | | | | 2021). |
| О | 15,00.00 | | | | , |
| S | 2,00.00 | 17,00.00 | 3,26.80 | (-)13,73.20 | |
| R | | | | | |
| 18-Samagra Shik | sha Abhiyan, | | | | Reduction in provision by ₹ 62,43.58 |
| Punjab- 01-Assistance to | Samagra | | | | lakh through re-appropriation in March 2021 was due to less release of funds |
| Shiksha Abhiyan | - | | | | by the Finance Department under |
| 0 | 5,75,87.31 | | | | grants-in-aid general (non-salary) |
| S | 32,58.32 | 5,46,02.05 | 4,11,22.07 | (-)1,34,79.98 | (₹1,63,87.04 lakh), partly set off by |
| R | (-)62,43.58 | , , | , , | | excess due to post budget decision of |
| | | | | | the Government to provide more funds |
| | | | | | under grants-in-aid general (salary) (₹1,01.43 lakh). |
| | | | | | |
| | | | | | Last year there was saving of ₹ 1,58.70.76 lakh. |
| | | | | | Department has intimated that the |
| | | | | | saving of ₹ 1,34,79.98 lakh was due to not receiving of grant from Centre |
| | | | | | Government. |
| 19-Attendance So | * | | | | Reduction in provision by ₹ 3,16.00 |
| SC Primary Girls | | | | | lakh through re-appropriation in March 2021 was due to less number of |
| O S | 9,16.00 | 6,00.00 | 4,32.39 | (-)1 67 61 | beneficiaries of scholarships/ stipends. |
| R | (-)3,16.00 | 0,00.00 | 4,32.39 | (-)1,07.01 | Reasons for the saving of ₹ 1,67.61 |
| | ()5,10.00 | | | <u> </u> | lakh have not been intimated (July |
| | | | | | 2021). |
| | | | | | 1 |

| 98-Computerizati | on in the State- | | | | Reasons for the saving of ₹ 14,34.54 |
|----------------------------|------------------|----------|----------|-------------|--|
| 01-Purchase of Co | omputer | | | | lakh have not been intimated (July |
| related Hardware- | _ | | | | 2021). |
| 0 | 9,30.00 | | | | |
| S | 9,30.00 | 18,60.00 | 4,25.46 | (-)14,34.54 | |
| R | | | | | |
| 02-Secondary Ed | lucation- | | | | |
| 001-Direction an | ıd | | | | |
| Administration- | | | | | |
| 01-Direction and | | | | | Reduction in provision by ₹ 6,87.06 |
| Administration- | | | | | lakh through re-appropriation in March |
| 0 | 68,37.08 | | | | 2021 was mainly due to (i) posts |
| S | 0.53 | 61,50.55 | 56,77.74 | (-)4,72.81 | remaining vacant (₹ 6,70.00 lakh), less |
| R | (-)6,87.06 | | | | receipt of bills of (ii) electricity charges |
| | | • | | | (₹ 10.00 lakh), (iii) medical |
| | | | | | reimbursement (₹ 3.00 lakh) and (iv) |
| | | | | | cut imposed by the Finance Department |
| | | | | | on domestic travel expenses (₹ 3.50 |
| | | | | | lakh). |
| | | | | | Last year there was saving of |
| | | | | | ₹ 4,81.99 lakh. |
| | | | | | Reasons for the saving of ₹ 4,72.81 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 106-Text Books- | | | | | |
| 01-Free Books to | Students from | | | | Reasons for the saving of ₹ 26,84.00 |
| 9th to 12th Class- | | | | | lakh have not been intimated (July |
| 0 | 8,00.00 | | | | 2021). |
| S | 26,84.00 | 34,84.00 | 8,00.00 | (-)26,84.00 | |
| R | | Í | ŕ | | |
| 107-Scholarships | s- | | | | |
| 01-Scholarships (| | | | | Reduction in provision by ₹ 89.40 lakh |
| 0 | 2,30.00 | | | | through re-appropriation in March |
| S | · | 1,40.60 | 1,34.38 | (-)6.22 | 2021 was due to less number of |
| R | (-)89.40 | , | , | ()- | beneficiaries of scholarships/stipends. |
| 109-Government | ` ' | | | | |
| Schools- | | | | | |
| 32-Teacher Educa | ation | | | | Reduction in provision by ₹ 1,48.06 |
| Establishment of | District | | | | lakh through re-appropriation in March |
| Institute of Education and | | | | | 2021 was mainly due to (i) posts |
| Training (DIETS) |)- | | | | remaining vacant (₹ 1,29.20 lakh), cut |
| 0 | 15,24.00 | | | | imposed by the Finance Department on |
| S | 1,22.06 | 14,98.00 | 9,05.67 | (-)5,92.33 | (ii) office expenses (₹ 13.40 lakh), |
| R | (-)1,48.06 | | , | () , | (iii) conferences, seminars, workshops, |

| | | | | tours etc. (₹ 1.23 lakh), (iv) publications (₹ 1.09 lakh), and (v) less hiring of professionals for professional services (₹ 1.16 lakh). |
|--|------------|------------|-------------|---|
| | | | | There was saving of ₹ 3,83.86 lakh, ₹ 2,19.31 lakh and ₹ 2,07.27 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | Department has intimated that the saving of ₹ 5,92.33 lakh was due to not receiving of grant from Centre Government. |
| 110-Assistance to Non- | | | | |
| Government Secondary | | | | |
| Schools- | | | | |
| 01-Assistance to aided | | | | Reduction in provision by ₹ 16,35.00 |
| Secondary Schools by Education Department- | | | | lakh through re-appropriation in March 2021 was due to less release of funds |
| <u> </u> | | | | by the Finance Department under the |
| O 2,12,00.00 | 1.05.65.00 | 1 05 (2 04 | ()10 01 16 | 1/1 |
| S R (-)16,35.00 | 1,95,65.00 | 1,85,63.84 | (-)10,01.16 | There was saving of ₹ 37,70.47 lakh, |
| 1 | | | | ₹ 3,93.05 lakh and ₹ 10,68.54 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 10,01.16 lakh have not been intimated (July 2021). |
| 02-Grants-in-Aid to Punjab | | | | Reduction in provision by ₹ 29,88.40 |
| Education Development Board | | | | lakh through re-appropriation in March |
| for Opening and Running of | | | | 2021 was due to less release of funds |
| Adarsh and Meritorious | | | | by the Finance Department on (i) |
| Schools through Education Cess in Punjab- | | | | grants-in-aid for creation of capital assests (₹ 20,13.48 lakh), (ii) grants-in- |
| • | | | | aid general (non-salary) ($\stackrel{?}{\gtrless}$ 9,04.88 |
| O 95,71.52 | 65.02.12 | 52.50.05 | ()10.04.07 | lakh) and (iii) grants-in-aid general |
| S R (-)29,88.40 | 65,83.12 | 53,58.85 | (-)12,24.27 | (salary) (₹ 70.04 lakh). |
| R (-)29,88.40 | | | | There was saving of ₹ 80.13.00 lakh, |
| | | | | ₹ 52,30.07 lakh and ₹ 7,25.43 lakh |
| | | | | ₹ 52,30.07 lakh and ₹ 7,25.43 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | ₹ 52,30.07 lakh and ₹ 7,25.43 lakh during 2017-18, 2018-19 and 2019-20 |
| 789-Special Component Plan | | | | ₹ 52,30.07 lakh and ₹ 7,25.43 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 12,24.27 lakh have not been intimated (July |

| | | | Grant No. 5- c | ontd. | |
|--------------------------|----------------|----------|----------------|------------|---|
| 18-Teacher Educ | ation | | | | Reduction in provision by ₹ 41.98 lakh |
| Establishment of | District | | | | through re-appropriation in March |
| Institute of Educa | ation and | | | | 2021 was due to posts remaining |
| Training (DIET) | - | | | | vacant. |
| О | 3,66.00 | | | | Department has intimated that the |
| S | 67.98 | 3,92.00 | 3,35.85 | (-)56.15 | saving of ₹ 56.15 lakh was due to not |
| R | (-)41.98 | | | | receiving of grant from Centre |
| | | | | | Government. |
| 32-Grants-in-Aid | l to Punjab | | | | Reduction in provision by ₹ 24,36.48 |
| Education Devel | opment Board | | | | lakh through re-appropriation in March |
| for Opening and | Running of | | | | 2021 was due to less release of funds |
| Adarsh and Meri | torious School | | | | by the Finance Department under (i) |
| through Education | on Cess in | | | | grants-in-aid general (non-salary) |
| Punjab- | | | | | (₹ 14,56.00 lakh), (ii) grants-in-aid for |
| О | 56,36.48 | | | | creation of capital assets (₹ 9,47.52 |
| S | | 32,00.00 | 25,21.81 | (-)6,78.19 | lakh) and (iii) grants-in-aid general |
| R | (-)24,36.48 | - , | - , | ()-7: | (salary) (₹ 32.96 lakh). |
| | () /2 : - 1 | | | | There was saving of ₹ 37,71.00 lakh, ₹ 28,48.00 lakh and ₹ 3,35.95 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 6,78.19 lakh have not been intimated (July 2021). |
| 34-Free Books to | | | | | Reasons for the saving of ₹ 6,71.00 |
| 9th to 12th Class | | | | | lakh have not been intimated (July |
| 0 | 2,00.00 | 0.71.00 | 2 00 00 | ()(71.00 | 2021). |
| S R | 6,71.00 | 8,71.00 | 2,00.00 | (-)6,71.00 | |
| 36-Samagra Shik | cho Abbirran | | | | Last year there was saving of ₹ 25.14 |
| 02-Strengthening | | | | | Last year there was saving of ₹ 35.14 lakh. |
| Secondary Girls | | | | | |
| Opening of Meri | | | | | Reasons for the saving of ₹ 69.09 lakh |
| Schools- | torrous | | | | have not been intimated (July 2021). |
| O | 6,63.36 | | | | |
| S | 0,03.30 | 6,63.36 | 5,94.27 | (-)69.09 | |
| R | | 0,03.30 | 3,74.27 | (-)07.07 | |
| 800-Other Expe | nditure- | | | | |
| 01-Reimburseme | | | | | Reduction in provision by ₹ 7,00.00 |
| Department/PRT | | | | | lakh through re-appropriation in March |
| Free Concessional Travel | | | | | 2021 was due to less release of funds |
| Facilities to Students- | | | | | by the Finance Department for other |
| 0 | 15,00.00 | | | | charges. |
| S | | 8,00.00 | 6,75.23 | (-)1,24.77 | There was saving of ₹ 9,57.93 lakh, |
| R | (-)7,00.00 | -, | | | ₹ 4,74.87 lakh and ₹ 9,09.10 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 respectively. |

| | | | | | Reasons for the saving of ₹ 1,24.77 |
|--------------------|------------------|------------|------------|------------|--|
| | | | | | lakh have not been intimated (July |
| 00.77 | | | | | 2021). |
| 03-University an | ~ | | | | |
| Education- 102- | Assistance to | | | | |
| Universities- | | | | | |
| 02-Grant to Guru | | | | | Reduction in provision by ₹ 1,00.00 |
| University and its | s Constituent | | | | lakh through re-appropriation in March |
| Colleges- | D: 4.11.1 | | | | 2021 was due to less release of funds |
| 04-Setting up of | Digital Library- | | | | under grants-in-aid general (non- |
| О | 2,00.00 | | | | salary). |
| S | | 1,00.00 | 1,00.00 | | |
| R | (-)1,00.00 | | | | |
| 16-Establishmen | | | | | Reasons for the saving of ₹ 66.09 lakh |
| Nanak Dev Punja | - I | | | | have not been intimated (July 2021). |
| University, Patia | la- | | | | |
| О | | | | | |
| S | 1,63.09 | 1,63.09 | 97.00 | (-)66.09 | |
| R | | | | | |
| 17-Establishmen | - | | | | Reasons for the saving of ₹ 40.10 lakh |
| Bahadur Punjab | | | | | have not been intimated (July 2021). |
| University of Lav | w, Tarn Taran- | | | | |
| О | | | | | |
| S | 1,59.10 | 1,59.10 | 1,19.00 | (-)40.10 | |
| R | | | | | |
| 103-Governmen | t Colleges | | | | |
| and Institutes- | | | | | <u> </u> |
| 01-Government | | | | | Reduction in provision by ₹ 23,28.13 |
| О | 1,57,16.86 | | | | lakh through re-appropriation in March |
| S | | 1,33,88.73 | 1,27,78.45 | (-)6,10.28 | 2021 was mainly due to (i) vacant posts |
| R | (-)23,28.13 | | | | (₹ 22,93.00 lakh), less receipt of bills |
| | | | | | of (ii) electricity charges (₹ 23.65 |
| | | | | | lakh), (iii) telephone charges (₹ 5.00 lakh), (iv) water charges (₹ 3.00 lakh) |
| | | | | | and (v) cut imposed by the Finance |
| | | | | | Department on office expenses (₹ 3.00 |
| | | | | | lakh). |
| | | | | | , and the second |
| | | | | | Last year there was saving of ₹ 8,39.28 |
| | | | | | lakh. |
| | | | | | Reasons for the saving of ₹ 6,10.28 |
| | | | | | lakh have not been intimated (July |
| 02.6 | D C · 1 1 | | | | 2021). |
| 02-Government l | Protessional | | | | Reduction in provision by ₹ 2,50.18 |
| Colleges- | | | | | lakh through re-appropriation in March |
| 0 | 10,13.61 | | | , | 2021 was mainly due to posts |
| S | 2.00 | 7,65.43 | 7,58.59 | (-)6.84 | remaining vacant (₹ 2,50.00 lakh). |
| R | (-)2,50.18 | | | | |

| 21-Rashtriya Ucl | | | | | Reduction in provision by ₹ 6,94.94 |
|---|--------------|----------|----------|-------------|--|
| Shiksha Abhiyan | - | | | | lakh through re-appropriation in March |
| О | 37,50.00 | | | | 2021 was due to less release of funds |
| S | | 30,55.06 | 1,44.25 | (-)29,10.81 | by the Finance Department under |
| R | (-)6,94.94 | | | | grants-in-aid-general (non-salary). |
| | | · | | | Reasons for the saving of ₹ 29,10.81 lakh have not been intimated (July 2021). |
| 789-Special Confor Scheduled C | - | | | | |
| 08-Rashtriya Uch | | | | | Reduction in provision by ₹ 2,31.65 |
| Shiksha Abhiyan | | | | | lakh through re-appropriation in March |
| | | | | | 2021 was due to less release of funds |
| 0 | 12,50.00 | 10 10 25 | 2.07.66 | ()(20,60 | by the Finance Department under |
| S | | 10,18.35 | 3,97.66 | (-)6,20.69 | grants-in-aid-general (non-salary). |
| R | (-)2,31.65 | | | | |
| | | | | | Reasons for the saving of ₹ 6,20.69 lakh have not been intimated (July 2021). |
| 05-Language De 001-Direction an Administration- | nd | | | | |
| 01-Directorate of | f Languages- | | | | Reduction in provision by ₹ 1,74.45 |
| О | 13,54.66 | | | | lakh through re-appropriation in March |
| S | 11.10 | 11,91.31 | 11,67.82 | (-)23 49 | 2021 was mainly due to (i) vacant posts |
| R | (-)1,74.45 | 11,51.51 | 11,07.02 | ()23.13 | (₹ 1,15.00 lakh), non-release of funds |
| K | ()1,/4.43 | | | | by the Finance Department for (ii) |
| | | | | | purchase of transport vehicles (₹ 25.00 |
| | | | | | lakh), (iii) repair and maintenance of |
| | | | | | transport vehicles (₹ 1.50 lakh), (iv) |
| | | | | | petrol, oil and lubricants of transpor |
| | | | | | vehicles (₹ 1.50 lakh), (v) less |
| | | | | | conducting of conferences, seminars |
| | | | | | workshops, tours etc. (₹ 12.00 lakh) |
| | | | | | (vi) less receipt of bills of electricity |
| | | | | | ` ′ - |
| | | | | | charges (₹ 9.00 lakh), (vii) less hiring |
| | | | | | of professionals for professiona |
| | | | | | services (₹ 7.00 lakh) and (viii) cu |
| | | | | | imposed by the Finance Department or |
| | | | | | office expenses (₹ 1.50 lakh). |
| | | | | | There was saving of ₹ 2,23.43 lakh ₹ 27.04 lakh and ₹ 30.31 lakh during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 23.49 lakh have not been intimated (July 2021). |

| 102-Promotion of Indian Language Literature- | | | | | |
|--|-------------------------------|----------|----------|------------|--|
| 01-Development | of Punjabi, | | | | Reasons for the saving of ₹ 1,15.01 |
| Hindi, Urdu and S | • | | | | lakh have not been intimated (July |
| Celebration of Pu | njabi Week- | | | | 2021). |
| 0 | 1,36.00 | | | | , |
| S | -,- | 1,36.00 | 20.99 | (-)1,15.01 | |
| R | | 1,50.00 | 20.55 | ()1,10.01 | |
| 03-Publication of | Pooks " | | | | Reasons for the saving of ₹ 1,04.87 |
| O O | 1,36.00 | | | | lakh have not been intimated (July |
| S | 1,50.00 | 1,36.00 | 31.13 | (-)1,04.87 | ` • |
| R | | 1,50.00 | 31.13 | (-)1,04.07 | 2021). |
| 80-General- 001- | Direction | | | | |
| and Administrat | | | | | |
| | .1011- | | | | D 1 |
| 01-Direction and | | | | | Reduction in provision by ₹ 4,30.65 |
| Administration- | 26.22.61 | | | | lakh through re-appropriation in March |
| О | 36,39.81 | | | / | 2021 was mainly due to (i) post |
| S | 2,48.14 | 34,57.30 | 32,46.25 | (-)2,11.05 | remaining vacant (₹ 4,20.00 lakh), less |
| R | (-)4,30.65 | | | | receipt of bills of (ii) electricity charges (₹ 4.00 lakh), (iii) telephone charges |
| | | | | | advertising and publicity (₹ 3.00 lakh), and (vi) office expenses (₹ 1.00 lakh). There was saving of ₹ 3,18.62 lakh, ₹ 4,97.41 lakh and ₹ 5,93.62 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,11.05 lakh have not been intimated (July 2021). |
| 06-Direction and Administration (S Punjab)- O S R | 5,78.24 2.89 (-)1,49.77 | 4,31.36 | 4,19.30 | (-)12.06 | Reduction in provision by ₹ 1,49.77 lakh through re-appropriation in March 2021 was mainly due to (i) vacant posts (₹ 1,41.50 lakh), less receipt of bills of (ii) electricity charges (₹ 2.99 lakh), (iii) medical reimbursement (₹ 1.50 lakh) and (iv) cut imposed by the Finance Department on advertising and publicity (₹ 1.00 lakh). There was saving of ₹ 1,69.55 lakh and |
| | | | | | ₹ 21.66 lakh during 2018-19 and 2019- 20 respectively. |

| | | | Grant No. 5- c | ontu. | |
|--|---------------------------|----------|----------------|----------|---|
| | | | | | Department has intimated that the saving of ₹ 12.06 lakh was due to transfer of the employees. |
| 2204-Sports and Services-00-102 Welfare Program Students- | -Youth | | | | |
| 01-National Cade General Establish O S R | | 24,40.50 | 23,71.89 | (-)68.61 | Reduction in provision by ₹ 3,29.0 lakh through re-appropriation in Marc 2021 was due to cut imposed by th Finance Department on (i) hospitalit and entertainment (₹ 1,99.00 lakh), (ii |
| | | | | | domestic travel expenses (₹ 5.00 lakh and (iii) less receipt of bills of petroi oil and lubricants of office vehicle (₹ 25.00 lakh). Last year there was saving of ₹ 1,53.4 lakh. Reasons for the saving of ₹ 68.61 lakh have not been intimated (July 2021). |
| 02-National Cade Annual Camps- O S R | 2,06.00 (-)1,38.50 | 67.50 | 11.36 | (-)56.14 | Reduction in provision by ₹ 1,38.5 lakh through re-appropriation in Marc 2021 was due to cut imposed by th Finance Department on (i) cost oration (₹ 1,16.00 lakh), (ii) domesti |
| | | | | | travel expenses (₹ 12.00 lakh), (iii other charges (₹ 7.50 lakh), (iv) les receipt of bills of petrol, oil an lubricants of office vehicles (₹ 2.0 lakh) and (v) vacant posts (₹ 1.0 lakh). Reasons for the saving of ₹ 56.14 lak have not been intimated (July 2021). |

| 2205-Art and Culture- <i>θθ</i> -105- | |
|---------------------------------------|--|
| Public Libraries- | |

| | 1 | | Reduction in provision by ₹ 2,92.13 |
|------|----------------------|----------------------|--|
| 6.05 | | | lakh through re-appropriation in March |
| | 2 54 26 | | 2021 was mainly due to cut imposed by |
| | 2,54.20 | () | the Finance Department on (i) minor |
| 2.13 | | | works (₹1,99.00 lakh), (ii) publications |
| | | | (₹ 6.50 lakh), (iii) vacant posts |
| | | | (₹ 65.00 lakh), (iv) non-revision of |
| | | | rates of rent, rates and taxes (₹ 19.68 |
| | | | lakh) and (v) less receipt of bills of |
| | | | electricity charges (₹ 1.00 lakh). |
| | 6.05 3.00 2.13 | 3.00 2,56.92 2,54.26 | 6.05 3.00 2.13 2,56.92 2,54.26 (-)2.66 |

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

| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|----------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | <u> </u> | |
| 2202-General Ed | lucation- <i>01-</i> | | | | |
| Elementary Educ | cation- 101- | | | | |
| Government Pri | mary Schools- | | | | |
| 25-Award for Bes | | | | | Last year the entire provision remained |
| School in each Di | istrict | | | | unutilized. |
| О | 1,00.00 | | | | Reasons for non-utilization of the entire |
| S | •• | 1,00.00 | | (-)1.00,00 | provision have not been intimated (July |
| R | | | | | 2021). |
| 28-Free Transpor | t Facilities to | | | | Reduction in provision by ₹ 9,99.00 |
| the Students- | | | | | lakh through re-appropriation in March |
| О | 10,00.00 | | | | 2021 was due to closing of schools |
| S | •• | 1.00 | | (-)1.00 | because of covid-19 pandemic. |
| R | (-)9,99.00 | | | | |
| 110-Examination | ns- | | - | | |
| 01-Scheme for Co | onducting | | | | Department has intimated that non- |
| Examination of 5 | th and 8th | | | | utilization of the entire provision was |
| Class- | | | | | due to not receiving of approval from |
| О | 3,00.00 | | | | the Finance Department, Punjab |
| S | • | 3,00.00 | | (-)3,00.00 | Government. |
| R | | | | | |
| 02-Secondary Ea | lucation- 109- | | - | | |
| Government Sec | ondary | | | | |
| Schools- | | | | | |

| 98-Computerization State- 02-Purchase of Some Software So | oftware | 23.00 | | Reduction in provision by ₹ 9.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses. Last year the entire provision remained unutilized. Department has intimated that non- |
|--|-----------------|---------|----------------|--|
| | | | | utilization of the entire provision was due to not receiving of grant from Centre Government. |
| 98-Computerizati State- 04-Computer Fur O S R | | 5.00 | | Reduction in provision by ₹ 1.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on office expenses. Last year the entire provision remained unutilized. |
| 789-Special Con | - 1 | | | Department has intimated that non- utilization of the entire provision was due to not receiving of grant from Centre Government. |
| for Scheduled C | | | | |
| 39-Pre-matric Scl Children whose F Engaged in uncle | Parents are | | | Reasons for non-utilization of the entire provision have not been intimated (July 2021). |
| O S R | 1,92.00 | 1,92.00 | (-)1,92.00 | |
| 03-University and Education- 102-A Universities- | · | | | |
| 03-Grant to Punja and its Constituer 05-Setting up of I | nt Colleges- | | | Reduction in provision by ₹ 4,99.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). |
| S R | (-)4,99.00 | 1.00 | (-)1.00 | granto in ara gonerar (non sarary). |

| | | | Grant No. 5- c | ontd. | |
|------------------------------|-------------------------------|-------|----------------|----------|---|
| 03-Grant to Punj | ahi University | | | | Reduction in provision by ₹ 14,99.00 |
| and its Constitue | • | | | | lakh through re-appropriation in March |
| | 06-Constuction of Mata Tripta | | | | 2021 was due to less release of funds |
| Girls Hostel at P | | | | | by the Finance Department under |
| University Patials | • | | | | grants-in-aid for creation of capital |
| University Fatian | | | | | assets. |
| О | 15,00.00 | | | | assets. |
| S | | 1.00 | | (-)1.00 | |
| R | (-)14,99.00 | | | | |
| 103-Governmen | t Colleges | | - | | |
| and Institutes- | | | | | |
| 24-Free Transpor | rt Facilities to | | | | Reduction in provision by ₹ 7,99.00 |
| the Students- | | | | | lakh through re-appropriation in March |
| 0 | 8,00.00 | | | | 2021 was due to closing of colleges |
| S | | 1.00 | | (-)1.00 | because of pandemic. |
| R | (-)7,99.00 | | | () | • |
| 05-Language De | ` ` ` ` | | | | |
| 102-Promotion | - | | | | |
| | | | | | |
| Indian Languag | ges and | | | | |
| Literature- | ion in the | | 1 | | Reasons for non-utilization of the entire |
| 98-Computerizat | ion in the | | | | |
| State- | Y 4 | | | | provision have not been intimated (July |
| 01-Purchase of C | | | | | 2021). |
| related Hardware | >- | | | | |
| О | 35.00 | | | | |
| S | | 35.00 | | (-)35.00 | |
| R | | | | | |
| 98-Computerizat | ion in the | | | | Reasons for non-utilization of the entire |
| State- | | | | | provision have not been intimated (July |
| 04-Computer Fu | rniture items- | | | | 2021). |
| O | 12.00 | | | | , |
| S | 12.00 | 12.00 | | (-)12.00 | |
| R | | 12.00 | | (-)12.00 | |
| | | | | | |
| 789-Special Con | - | | | | |
| for Scheduled C | | | | | Last years the antine |
| 01-Development | | | | | Last year the entire provision remained |
| Hindi, Urdu, San | | | | | unutilized. |
| Celebration of Punjabi Week- | | | | | Reasons for non-utilization of the entire |
| О | 64.00 | | | | provision have not been intimated (July |
| S | | 64.00 | | (-)64.00 | [2021). |
| R | | | | | |
| 04-Publication of Books- | | | | | Last year the entire provision remained |
| О | 64.00 | | | | unutilized. |
| S | | 64.00 | | (-)64.00 | Reasons for non-utilization of the entire |
| R | | 01.00 | | ()01.00 | provision have not been intimated (July |
| | | | | | 2021). |
| | | | | | 4041). |

| 80-General-800- Expenditure- | -Other | | | | |
|---------------------------------|------------|---------|---|------------|---|
| 16-Setting up of 01-Patiala- | e-library- | | | | Last year the entire provision remained unutilized. |
| 0 | 1,00.00 | 1,00.00 | | | Reasons for non-utilization of the entire provision have not been intimated (July |
| R | | 1,00.00 | : | (-)1,00.00 | 2021). |

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

| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|----------------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2202-General E | ducation- <i>02-</i> | | | | |
| Secondary Educ | | | | | |
| Government Sec | condary | | | | |
| Schools- | | | | | |
| 59-Mukh Mantri | | | | | Withdrawal of the entire provision |
| (Pushpa Gujral S | cience City)- | | | | through re-appropriation in March |
| 0 | 5,00.00 | | | | 2021 was due to non-implementation of |
| S | | | . . | | the scheme. |
| R | (-)5,00.00 | | | | |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|--------------------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2071-Pensions a | nd Other | | | | |
| Retirement Bene | efits- <i>01-Civil</i> - | | | | |
| 109-Pensions to | | | | | |
| State aided Educ | cational | | | | |
| Institutions- | | | | | |
| 01-Pension to Em | ployees of | | | | Reasons for the excess of ₹ 27,20.19 |
| State aided Educa | ntional | | | | lakh have not been intimated (July |
| Institutions (Scho | ols)- | | | | 2021). |
| 0 | 1,70,00.00 | | | | |
| S | 12,00.00 | 1,82,00.00 | 2,09,20.19 | +27,20.19 | |
| R | | | | | |

| 2202-General Education- <i>01-</i> |
|------------------------------------|
| Elementary Education- 789- |
| Special Component Plan for |
| Scheduled Castes- |

| 02 M:4 D M | 1 | | | | A |
|-------------------|------------------|------------|------------|------------|--|
| 02-Mid Day Mea | | | | | Augmentation of provision by ₹ 17,64.06 lakh through re- |
| 0 | 1,86,00.00 | | | | ₹ 17,64.06 lakh through re- appropriation in March 2021 was due |
| S | 13,35.94 | 2,17,00.00 | 2,17,00.00 | | 1 |
| R | 17,64.06 | | | | to post budget decision of the Government to provide more funds |
| | | | | | under grants-in-aid general (salary). |
| 02-Secondary Ed | ducation- | | | | |
| 109-Governmen | t Secondary | | | | |
| Schools- | | | | | |
| 65-Samagra Shik | | | | | Augmentation of provision by |
| Punjab (Seconda | | | | | ₹ 2,00.00 lakh through re-appropriation |
| 01-Assistance to | Samagra | | | | in March 2021 was due to post budget |
| Shiksha Abhiyan | - | | | | decision of the Government to provide |
| 0 | 94,38.71 | | | | more funds under grants-in-aid general |
| S | 30,63.00 | 1,27,01.71 | 1,28,68.66 | +1,66.95 | (salary). |
| R | 2,00.00 | | , , | , | Reasons for the excess of ₹ 1,66.95 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 65-Samagra Shik | sha Abhiyan, | | | | Augmentation of provision by |
| Punjab (Seconda | | | | | ₹ 1,05,12.00 lakh through re- |
| 03-Additional Cl | assrooms for | | | | appropriation in March 2021 was due |
| Rural Area School | ols in the State | | | | to post budget decision of the |
| (Rural Infrastruc | ture | | | | Government to provide more funds by |
| Development Fu | nd-XXIII, | | | | the Finance Department under under |
| XXIV and XXV) |)- | | | | grants-in-aid for creation of capital |
| О | 48,00.00 | | | | assests. |
| S | | 1,53,12.00 | 1,44,93.25 | (-)8,18.75 | Last year there was saving of |
| R | 1,05,12.00 | | | .,. | ₹ 7,37.65 lakh. |
| | | | • | | Reasons for the saving of ₹ 8,18.75 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 789-Special Con | nponent Plan | | | | |
| for Scheduled C | | | | | |
| 36-Samagra Shik | sha Abhiyan- | | | | Augmentation of provision by |
| 01- Assistance to | - 1 | | | | ₹ 22,00.00 lakh through re- |
| Shiksha Abhiyan | - | | | | appropriation in March 2021 was due |
| О | 1,20,86.29 | | | | to post budget decision of the |
| S | 12,12.00 | 1,54,98.29 | 1,47,51.73 | (-)7,46.56 | Government to provide more funds |
| R | 22,00.00 | | | | under grants-in-aid general (salary). |
| | | Į. | | | Reasons for the saving of ₹ 7,46.56 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

| | | | Grant No. 5- c | ontd. | |
|------------------------|------------------|------------|----------------|-------------|--------------------------------------|
| | | | | | |
| 36-Samagra Shik | sha Abhiyan- | | | | Augmentation of provision by |
| 03-Additional Cl | assrooms For | | | | ₹ 1,13,88.00 lakh through re- |
| Rural Area School | ols in the State | | | | appropriation in March 2021 was due |
| (Rural Infrastruct | ture | | | | to post budget decision of the |
| Development Fui | nd-XXIII & | | | | Government to provide more funds |
| XXIV)- | | | | | under grants-in-aid for creation of |
| О | 52,00.00 | | | | capital assets. |
| S | | 1,65,88.00 | 1,27,25.58 | (-)38,62.42 | Last year there was saving of |
| R | 1,13,88.00 | | | | ₹ 9,37.65 lakh. |
| | | | | | Reasons for the saving of ₹ 38,62.42 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 03-University an | d Higher | | | | |
| Education-800- | Other | | | | |
| Expenditure- | | | | | |
| 01-Reimburseme | nt to Transport | | | | Augmentation of provision by |
| Department/PRT | C in Lieu of | | | | ₹ 31,33.37 lakh through re- |
| Free/Concessiona | al Facilities to | | | | appropriation in March 2021 was due |
| Students of Colle | ges and | | | | to clearance of pending claims of |
| Universities in | | | | | PRTC buses. |
| Government/PRTC Buses- | | | | | Last year there was saving of |
| О | 82,00.00 | | | | ₹ 7,68.38 lakh. |
| S | 28,66.63 | 1,42,00.00 | 1,22,22.80 | (-)19,77.20 | Reasons for the saving of ₹ 19,77.20 |
| R | 31,33.37 | | | | lakh have not been intimated (July |
| | · · · · · · | | | | 2021). |

Charged:

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

Capital:

- (viii) Total saving in the voted grant was ₹ 76,74.71 lakh, however, ₹ 26,54.82 lakh were anticipated as saving and surrendered in March 2021.
 - (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xvi) below] was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | | | |
|----------------------------|-------------|-------------|------------|---------|--|--|--|--|
| | | Expenditure | Saving(-) | | | | | |
| ₹ in lakh | | | | | | | | |
| 4202-Capital Outlay on | | | | | | | | |
| Education, Sports, Art and | | | | | | | | |
| Culture-01-General | | | | | | | | |
| Education -202-Secondary | | | | | | | | |
| Education- | | | | | | | | |

| 04-Teacher Educat | tion I | | | | Augmentation of provision by |
|---------------------------------------|----------------|-------------|----------|-------------|--|
| Establishment of D | | | | | ₹ 7,34.01 lakh through re-appropriation |
| 0 | 14,53.54 | | | | in March 2021 was due to post budget |
| S | 14,55.54 | 21,87.55 | 10,95.33 | (-)10,92.22 | decision of the Government to provide |
| R | 7,34.01 | 21,07.33 | 10,73.33 | (-)10,72.22 | more funds for major works. |
| | , | , | | | Department has intimated that the saving of ₹ 10,92.22 lakh was due to non-completion of construction work of DIETS by PWD Department and hence non-submission of bills to treasury. |
| 11-Infrastructure D | Development | | | | Reduction in provision by ₹ 1,23.12 |
| in Government Sch | - 1 | | | | lakh through re-appropriation in March |
| Education Cess- | 8 | | | | 2021 was due to less release of funds |
| 0 | 3,40.00 | | | | by the Finance Department for major |
| S | 3,40.00 | 2,16.88 | 1,08.00 | (-)1,08.88 | works. |
| R | (-)1,23.12 | 2,10.00 | 1,00.00 | ()1,00.00 | Reasons for the saving of ₹ 1,08.88 |
| K | ()1,23.12 | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 24-Upgradation of | ` | | | | Reduction in provision by ₹ 14.40 lakh |
| Infrastructure of Se | enior | | | | through re-appropriation in March |
| Secondary Schools | s for Girls in | | | | 2021 was due to cut imposed by the |
| the State- | | | | | Finance Department on major works. |
| О | 3,36.00 | | | | Reasons for the saving of ₹ 1,96.34 |
| S | | 3,21.60 | 1,25.26 | (-)1,96.34 | lakh have not been intimated (July |
| R | (-)14.40 | | | | 2021). |
| 203-University an | d Higher | - | | | |
| Education- | 14 | | ı | | D-d |
| 22-Rashtriya Uchc Shiksha Abhiyan- | natar | | | | Reduction in provision by ₹ 6,94.94 lakh through re-appropriation in March |
| | | | | | 2021 was due to less release of funds |
| 0 | 37,50.00 | • • • • • • | 40060 | ()44 =0 =4 | by the Finance Department for major |
| S | | 30,55.06 | 18,96.82 | (-)11,58.24 | works. |
| R | (-)6,94.94 | | | | |
| | | | | | Reasons for the saving of ₹ 11,58.24 lakh have not been intimated (July 2021). |
| 26-Provision of Infrastructure | | | | | Reduction in provision by ₹ 2,50.00 |
| Facilities in Government | | | | | lakh through re-appropriation in March |
| Colleges- | | | | | 2021 was due to cut imposed by the |
| 0 | 5,00.00 | | | | Finance Department on major works. |
| S | | 2,50.00 | 1,99.57 | (-)50.43 | Reasons for the saving of ₹ 50.43 lakh |
| R | (-)2,50.00 | | | | have not been intimated (July 2021). |

| - | | | | | |
|------------------------------|--------------|---------|---------|------------|--|
| 27-Improvement | t in | | | | Reduction in provision by ₹ 4,42.00 lakh through re-appropriation in March |
| 01-Improvement | in | | | | 2021 was due to cut imposed by the |
| Infrastructure in | | | | | Finance Department on major works. |
| Colleges at Zira, | | | | | • |
| Kala Afgana, Su | | | | | Reasons for the saving of ₹ 1,35.16 |
| Sardargarh- | mani anu | | | | lakh have not been intimated (July |
| | 0.04.00 | | | | 2021). |
| 0 | 8,84.00 | 4 42 00 | 2.06.04 | ()1 25 16 | |
| S | | 4,42.00 | 3,06.84 | (-)1,35.16 | |
| R | (-)4,42.00 | | | | |
| 28-Establishmer | - 1 | | | | Reduction in provision by ₹ 4,50.00 |
| University at Par | | | | | lakh through re-appropriation in March |
| О | 5,00.00 | | | | 2021 was due to cut imposed by the |
| S | | 50.00 | 1,37.73 | | Finance Department on major works. |
| R | (-)4,50.00 | | | | Reasons for the excess of ₹ 87.73 lakh |
| | | | - | | have not been intimated (July 2021). |
| 789-Special Co | mponent Plan | | | | |
| for Scheduled (| • | | | | |
| 19-Strengthenin | | | | | Reduction in provision by ₹ 15.60 lakh |
| Schools- | | | | | through re-appropriation in March |
| О | 3,64.00 | | | | 2021 was due to less release of funds |
| S | | 3,48.40 | 1,43.00 | (-)2,05.40 | by the Finance Department for major |
| R | (-)15.60 | | | | works. |
| | | | | | Reasons for the saving of ₹ 2,05.40 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 26-Upgradation | of | | | | Reasons for the saving of ₹ 6,33.00 |
| Infrastructure in Government | | | | | lakh have not been intimated (July |
| Schools- | | | | | 2021). |
| О | 8,00.00 | | | | |
| S | | 8,00.00 | 1,67.00 | (-)6,33.00 | |
| R | | | | | |

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

| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------|-------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4202-Capital Ou | ıtlay on | | | | |
| Education, Spor | ts, Art and | | | | |
| Culture-01-Gene | eral | | | | |
| Education -202-S | Secondary | | | | |
| Education- | | | | | |
| 25-Installation of | Water | | | | Reduction in provision by ₹ 11,99.52 |
| Harvesting System- | | | | | lakh through re-appropriation in March |
| 0 | 12,00.00 | | | | 2021 was due to cut imposed by the |
| S | | 0.48 | | (-)0.48 | Finance Department on major works. |
| R | (-)11,99.52 | | | | |

| 203-University a | nd Higher | | | |
|--------------------|----------------|----------|-----------------|---|
| Education- | | | | |
| 07-Establishment | of Rajiv | | | Reduction in provision by ₹ 1,34.32 |
| Gandhi National | | | | lakh through re-appropriation in March |
| Law, Punjab (AC | A)- | | | 2021 was due to cut imposed by the |
| 0 | 1,35.00 | | | Finance Department on major works. |
| S | | 0.68 | (-)0.68 | |
| R | (-)1,34.32 | | | |
| 29-Establishment | of Guru Teg | | | Reduction in provision by ₹ 3,59.10 |
| Bahadur Punjab S | State | | | lakh through re-appropriation in March |
| University of Lav | v, Tarn Taran- | | | 2021 was due to cut imposed by the |
| | | | | Finance Department on major works. |
| О | 5,00.00 | | | Reasons for non-utilization of the entire |
| S | | 1,40.90 | (-)1,40.90 | provision have not been intimated (July |
| R | (-)3,59.10 | | | 2021). |
| 789-Special Com | ponent Plan | | | |
| for Scheduled Ca | | | | |
| 08-Establishment | | | | Reduction in provision by ₹ 64.68 lakh |
| Gandhi National | University of | | | through re-appropriation in March |
| Law, Punjab (AC | A)- | | | 2021 was due to cut imposed by the |
| 0 | 65.00 | | | Finance Department on major works. |
| S | | 0.32 | (-)0.32 | |
| R | (-)64.68 | | () | |
| 21-Rashtriya Uch | chatar | | | Reduction in provision by ₹ 2,31.65 |
| Shiksha Abhiyan- | | | | lakh through re-appropriation in March |
| 0 | 12,50.00 | | | 2021 was due to less release of funds |
| S | | 10,18.35 | (-)10,18.35 | by the Finance Department on major |
| R | (-)2,31.65 | , | () , | works. |
| | () , | | | Reasons for non-utilization of the entire |
| | | | | provision have not been intimated (July |
| | | | | 2021). |
| 24-Installation of | Water | | | Reduction in provision by ₹ 12,99.48 |
| Harvesting System- | | | | lakh through re-appropriation in March |
| 0 | 13,00.00 | | | 2021 was due to cut imposed by the |
| S | | 0.52 | (-)0.52 | Finance Department on major works. |
| R | (-)12,99.48 | . , _ | () | |

Grant No. 5- concld.

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

| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------|---------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4202-Capital Ou | ıtlay on | | | | |
| Education, Spor | ts, Art and | | | | |
| Culture-01-Gene | eral | | | | |
| Education -789-5 | Special | | | | |
| Component Plan | ı for | | | | |
| Scheduled Caste | es- | | | | |
| 20-Infrastructura | l Development | | | | Withdrawal of the entire provision |
| of Government S | chools and | | | | through re-appropriation in March |
| Opening/Running | g of Adarsh | | | | 2021 was due to non-release of funds |
| and Meritorious Schools- | | | | | by the Finance Department for major |
| О | 1,60.00 | | | | works. |
| S | | | | | |
| R | (-)1,60.00 | | | | |

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

| Classifie | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|--------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | 1 | |
| 4202-Capital Ou | utlay on | | | | |
| Education, Spor | ts, Art and | | | | |
| Culture-01-Gen | eral | | | | |
| Education -203- | • | | | | |
| and Higher Edu | cation- | | | | |
| 25-Construction | of New | | | | Augmentation of provision by |
| Colleges- | | | | | ₹ 5,60.00 lakh through re-appropriation |
| 01-New Colleges | s in | | | | in March 2021 was due to post budget |
| Educationally Ba | ickward | | | | decision of the Government to provide |
| Areas- | | | | | more funds for major works. |
| О | 25,00.00 | | | | Reasons for the excess of ₹ 1,00.33 |
| S | | 30,60.00 | 31,60.33 | +1,00.33 | lakh have not been intimated (July |
| R | 5,60.00 | 1 | | | 2021). |
| 789-Special Con | nponent Plan | | | - | |
| for Scheduled C | | | | | |
| 27-Construction | | | | | Originally, there was no budget |
| Colleges in the S | tate- | | | | provision. Token grant was provided |
| О | | | | | through supplementary grant and funds |
| S | 0.01 | 14,40.00 | 10,89.72 | (-)3,50.28 | were augmented by ₹ 14,39.99 lakh |
| R | 14,39.99 | | | | through re-appropriation in March |
| | | | | | 2021 due to clearance of pending bills of major works. |
| | | | | | Reasons for the saving of ₹ 3,50.28 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| | | | | | · / |

Grant No. 6- Elections

Revenue:

Major Head:

2015 - Elections

2075 - Miscellaneous General Services

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | | |
|---------------|---------------|------------|----------|----------------------|---|--|--|--|--|
| | ₹ in thousand | | | | | | | | |
| Original | 1,29,06,50 | 1,29,06,51 | 74,06,50 | (-)55,00,01 | 47,60,64 | | | | |
| Supplementary | 1 | 1,29,00,31 | /4,00,30 | (-)55,00,01 | 47,00,04 | | | | |

Capital:

Major Head:

4059 - Capital Outlay on Public Works

Voted -

| Original | 42,35,00 | 10 25 011 | 21,17,50 | ()21 17 51 | 11.07 |
|---------------|----------|-----------|----------|-------------|-------|
| Supplementary | 1 | 42,33,01 | 21,17,50 | (-)21,17,51 | 11,9/ |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 55,00.01 lakh, however, ₹ 47,60.64 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---|-------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2015-Elections-6 Charges for Con Elections to Par | nduct of | | | | |
| 01-Elections to P | arliament- | | | | Reduction in provision by ₹ 47,29.52 |
| О | 52,50.09 | | | | lakh through re-appropriation in |
| S | : | 5,20.57 | 4,66.10 | \ / | March 2021 was due to less receipt |
| R | (-)47,29.52 | | | | of bills of (i) professional services |

| | | | Grant No. 6- co | ontd. | |
|---|----------|---------|-----------------|----------|---|
| 106-Charges for Elections to Stat | te/Union | | | | (₹ 35,00.00 lakh), (ii) contingent articles (₹ 4,00.00 lakh), (iii) publications (₹ 2,50.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 1,85.00 lakh), (v) other charges (₹ 40.00 lakh) and (vi) hiring of less number of vehicle for office use (₹ 4,20.00 lakh), partly set off by excess mainly due to clearance of pending bills of advertising and publicity (₹ 64.99 lakh). There was saving of ₹ 62.51 lakh, ₹ 9,38.23 lakh and ₹ 34,72.18 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 54.47 lakh have not been intimated (July 2021). |
| Territory Legisl 01-Elections to S Legislature- O S R | | 1,76.09 | 1,61.56 | (-)14.53 | Reduction in provision by ₹ 1,74.01 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) publications (₹ 99.99 lakh) and (ii) professional services (₹ 99.00 lakh), partly set off by excess due to clearance of pending bills of (i) hiring of vehicles for office use (₹ 14.99 lakh) and (ii) other charges (₹ 9.99 lakh). There was saving of ₹ 3,14.14 lakh, ₹ 1,22.99 lakh and ₹ 1,88.96 lakh during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. Reasons for saving of ₹ 14.53 lakh have not been intimated (July 2021). |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | | |
|------------------------|-------------|-------------|------------|---------|--|--|--|
| | | Expenditure | Saving(-) | | | | |
| ₹ in lakh | | | | | | | |
| 2015-Elections-00-102- | | | | | | | |
| Electoral Officers- | | | | | | | |

| Grant No. 6- concld. | | | | | | | | |
|---|-------------|------|--|---------|--|--|--|--|
| 98-Computerizat State- 01-Purchase of C related Hardware | Computer | | | | Reduction in provision by ₹ 59.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of contingent articles. | | | |
| О | 60.00 | | | | | | | |
| S | | 1.00 | | (-)1.00 | | | | |
| R | (-)59.00 | | | | | | | |
| 98-Computerizat | ion in the | | | | Reduction in provision by ₹ 34.00 | | | |
| State- | | | | | lakh through re-appropriation in | | | |
| 03-Computer Sta | tionery and | | | | March 2021 was due to less receipt of | | | |
| Consumable item | ns- | | | | bills of contingent articles. | | | |
| О | 35.00 | | | | | | | |
| S | | 1.00 | | (-)1.00 | | | | |
| R | (-)34.00 | | | | | | | |

Capital:

- (iv) Total saving in the voted grant was ₹ 21,17.51 lakh, however, ₹ 11.97 lakh were anticipated as saving and surrendered in March 2021.
- (v) Saving in the voted grant was mainly under the following head:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------------|-------------|-------------|-------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4059-Capital Ou | utlay on | | | | |
| Public Works-6 | 0-Other | | | | |
| Buildings -051-C | Construction- | - | | | |
| 05-Construction | of Building | | | | Reduction in provision by ₹ 35.00 |
| for Election Depa | artment- | | | | lakh through re-appropriation in |
| 02-Construction | of Building- | | | | March 2021 was due to less receipt of |
| О | 42,35.00 | 1 | | | funds for major works. |
| S | | 42,00.00 | 21,17.50 | (-)20,82.50 | Reasons for saving of ₹ 20,82.50 lakh |
| R | (-)35.00 | | | | have not been intimated (July 2021). |

Grant No. 7- Excise and Taxation

Revenue:

Major Head:

2039 - State Excise

2040 - Taxes on Sales, Trade etc.

2043 - Collection Charges under State

Goods and Services Tax

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | | |
|---------------|---------------|-------------------------------|------------|-------------------------|---|--|--|--|--|
| | ₹ in thousand | | | | | | | | |
| Original | 2,21,45,29 | 2,57,28,19 | 2 21 27 29 | (-)26,00,81 | 6,00,00 | | | | |
| Supplementary | 35,82,90 | 2,57,28,19 | 2,31,27,38 | (-)20,00,81 | 6,00,00 | | | | |

Charged -

| Original | 12 | 7 73 | 7.61 | ()12 | |
|---------------|------|------|------|-------|---|
| Supplementary | 7,61 | /,/3 | 7,01 | (-)12 | " |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 26,00.81 lakhs in the voted grant, the supplementary grant of ₹ 35,82.90 lakh obtained in March 2021 proved excessive.
- (ii) Total saving in the voted grant was ₹ 26,00.81 lakh, however, ₹ 6,00.00 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] was mainly under the following heads:-

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

| 2040-Taxes on Sa etc00-001-Dire Administration- | · · | | | | |
|---|------------|----------|----------|------------|---|
| 01-Direction and | | | | | Reduction in provision by ₹ 7,02.00 |
| Administration- | | | | | lakh through re-appropriation in |
| О | 33,92.20 | | | | March 2021 was due to (i) non-filling |
| S | 42.65 | 27,32.85 | 24,56.06 | (-)2,76.79 | of the posts (₹ 7,00.00 lakh) and (ii) |
| R | (-)7,02.00 | | | | less receipt of bills of petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 1.20 lakh). |
| | | | | | There was saving of ₹ 10,42.25 lakh, |
| | | | | | ₹ 2,71.35 lakh and ₹ 5,84.24 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 2,76.79 |
| | | | | | lakh have not been intimated (July 2021). |

Grant No. 07- concld.

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

(iv) Excess was under the following head:-

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|--------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2039-State Excis | e- <i>00</i> -001- | | | | |
| Direction and | | | | | |
| Administration- | | | | | |
| 01-District Establ | ishment- | | | | Augmentation of provision by |
| О | 58,72.48 |] | | | ₹ 12,72.60 lakh through re- |
| S | 18.00 | 71,63.08 | 70,57.71 | (-)1,05.37 | appropriation in March 2021 was due |
| R | 12,72.60 |] | | | to payment of arrears of salaries to the |
| | | | | | Government employees (₹ 13,00.00 |
| | | | | | lakh), partly set off by saving due to |
| | | | | | (i) non-receipt of bills of electricity |
| | | | | | charges (₹ 20.00 lakh), less receipt of |
| | | | | | bills of (ii) contingent articles (₹ 5.00 |
| | | | | | lakh) and (iii) petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 1.95 |
| | | | | | lakh). |
| | | | | | D f 4l f ₹ 1.05.27 |
| | | | | | Reasons for the saving of ₹ 1,05.37 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

Grant No. 8- Finance

Revenue:

Major Head:

2047 - Other Fiscal Services

2048 - Appropriation for Reduction or Avoidance of Debt

2049 - Interest Payments

2054 - Treasury and Accounts Administration

2070 - Other Administrative Services

2071 - Pensions and Other Retirement Benefits

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

3451 - Secretariat - Economic Services

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the | | | |
|---------------|---------------|---------------|---------------|----------------|-------------------------------|--|--|--|
| | | Appropriation | Expenditure | Saving(-) | year (March 2021) | | | |
| | ₹ in thousand | | | | | | | |
| Original | 1,72,95,79,95 | 1,72,95,79,95 | 1,46,85,01,41 | (-)26,10,78,54 | 32,75,09,96 | | | |
| Supplementary | | 1,72,93,79,93 | 1,40,03,01,41 | (-)20,10,78,34 | 32,73,09,90 | | | |

Charged -

| Original | 1,93,18,09,37 | 1,95,13,81,46 | 1,90,77,82,03 | (-)4,35,99,43 | 79,87,62 |
|---------------|---------------|---------------|---------------|---------------|----------|
| Supplementary | 1,95,72,09 | 1,93,13,01,40 | 1,90,77,02,03 | (-)4,33,99,43 | /9,8/,62 |

Capital:

Major Head:

6003 - Internal Debt of the State Government

6004 - Loans and Advances from the Central Government

7610 - Loans to Government Servants etc.

7615 - Miscellaneous Loans

Voted -

| Original | 40,40,02 | 40,40,02 | 23 92 27 | (-)16,47,75 | 14,65,00 |
|---------------|----------|----------|----------|-------------|----------|
| Supplementary | | 40,40,02 | 23,92,21 | (-)10,47,73 | 14,03,00 |

Charged -

| Original | 4,79,27,85,08 | 4,79,27,85,08 | 3,46,33,52,62 | (-)1,32,94,32,46 | 88,52,72,65 |
|---------------|---------------|---------------|---------------|------------------|-------------|
| Supplementary | : | 4,79,27,03,00 | 3,40,33,32,02 | (-)1,32,94,32,40 | 88,32,72,03 |

Notes and Comments:

Revenue-

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

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | | |
| 2047-Other Fisc | al Services-00 - | | | | |
| 103-Promotion o | of Small | | | | |
| Savings- | | | | | |
| 01-Direction- | | | | | Reduction in provision by ₹ 8.64 |
| О | 18,66.06 | | | | lakh through re-appropriation in |
| S | | 18,57.42 | 15,45.00 | (-)3,12.42 | March 2021 was mainly due to (i |
| R | (-)8.64 | | | | posts remaining vacant (₹ 7.00 |
| | | | | | lakh) and (ii) less receipt of bills o |
| | | | | | medical reimbursement (₹ 1.40 |
| | | | | | lakh). |
| | | | | | Reasons for the saving of ₹ 3,12.42 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| | | I | | | |
| 2054-Treasury a | | | | | |
| Administration- | | | | | |
| Directorate of A | ccounts and | | | | |

| | | | | | 2021). |
|---|------------------|---------|---------|------------|---|
| 2054-Treasury and Administration-0 Directorate of Act Treasuries- | 00-095- | | | | |
| 98- Computerizati | on in the State- | | | | Reduction in provision by ₹ 7.00 |
| 05-Manpower- | | | | | lakh through re-appropriation in March 2021 was due to posts |
| О | 3,20.00 | | | | remaining vacant. |
| S | | 3,13.00 | 33.00 | (-)2,80.00 | Reasons for the saving of ₹ 2,80.00 |
| R | (-)7.00 | | | | lakh have not been intimated (July |
| • | • | · | • | | 2021). |
| 098-Local Fund | | | | | |
| 01-Local Fund Au | | | | | Reduction in provision by ₹ 1,92.54 |
| О | 10,32.14 | | | | lakh through re-appropriation in |
| S | | 8,39.60 | 7,94.74 | | March 2021 was mainly due to (i) |
| R | (-)1,92.54 | | | | posts remaining vacant (₹ 1,80.79 |
| | | | | | lakh), (ii) non-release of funds by the Finance Department for hiring of vehicles for office use (₹ 12.00 lakh) and (iii) less receipt of bills of office expenses (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 3.00 lakh). Reasons for the saving of ₹ 44.86 lakh have not been intimated (July |

| 2070-Other Adm Services-00-001- Administration- | | | | | |
|---|-----------------|------------|------------|---------------|---|
| 01-Direction- | | | | | Reduction in provision by ₹ 1,22.47 |
| 01-Directorate of | Pensions and | | | | lakh through re-appropriation in |
| Pensioners Welfan | re Department- | | | | March 2021 was mainly due to cut |
| О | 2,53.08 | | | | imposed by the Finance Department |
| S | 2,33.06 | 1,30.61 | 98.86 | ()21.75 | on other charges (₹ 1,37.00 lakh), |
| R | (-)1,22.47 | 1,50.01 | 96.60 | (-)31.73 | partly set off by excess due to (i) |
| K | (-)1,22.47 | | | | filling of new posts (₹ 8.50 lakh) and (ii) clearance of pending bills of medical reimbursement (₹ 7.00 lakh). |
| | | | | | Last year there was saving ₹ 1,83.91 lakh. Reasons for the saving of ₹ 31.75 lakh have not been intimated (July 2021). |
| 01-Direction- | | | | | Reduction in provision by ₹ 43.82 |
| 02-Directorate of | Public | | | | lakh through re-appropriation in |
| Enterprises and D | isinvestment- | | | | March 2021 was mainly due to cut |
| 0 | 1,29.36 | | | | imposed by the Finance Department |
| S | | 85.54 | 78.76 | (-)6.78 | on (i) purchase of staff cars (₹ |
| R | (-)43.82 | | | () | 19.99 lakh), (ii) professional |
| | | | | | services (₹ 19.99 lakh), (iii) non-release of dearness allowance to the Government employees (₹ 3.00 lakh), less receipt of bills of (iv) office expenses (₹ 2.50 lakh) and (v) medical reimbursement (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of advertising and publicity (₹ 4.50 lakh). |
| 2071-Pensions and Other Retirement Benefits-01-Civil - 102-Commuted Value of Pensions- | | | | | |
| 01-Commuted val | ue of Pensions- | | | | Augmentation of provision by |
| О | 3,70,00.00 | | | | ₹ 30,00.00 lakh through re- |
| S | | 4,00,00.00 | 2,86,81.17 | (-)1,13,18.83 | appropriation in March 2021 was |
| R | 30,00.00 | | | | due to increase in number of |
| | | | | | beneficiaries of pensionary charges. There was saving of ₹ 53,21.35 lakh, ₹ 4,96.32 lakh and ₹ 48,07.15 lakh during 2017-18, 2018-19 and 2019-20 respectively. |

| | | G | Frant No. 8- con | ıtd. | |
|---|---|---------|------------------|----------|--|
| | | | | | Reasons for the saving of ₹ 1,13,18.83 lakh have not been intimated (July 2021). |
| 2075-Miscellane Services-00 - 103 Lotteries- | | | | | |
| 02-Direction and | Administration- | T | | | Reduction in provision by ₹ 3,47.46 |
| 0 | 8,38.19 | | | | lakh through re-appropriation in |
| S | | 4,90.73 | 4,62.44 | (-)28.29 | March 2021 was mainly due to (i) |
| R | (-)3,47.46 | | | | cut imposed by the Finance Department on advertising and |
| | | | | | publicity (₹ 3,26.40 lakh), (ii) posts remaining vacant (₹ 22.00 lakh) and (iii) less hiring of professionals for professional services (₹ 5.00 lakh), partly set off by excess due to clearance of pending bills of (i) hiring of vehicles for offices use (₹ 3.39 lakh), (ii) rent, rates and taxes (₹ 2.05 lakh) and (iii) office expenses (₹ 1.00 lakh). There was saving of ₹ 1,05.53 lakh, ₹ 32.60 lakh and ₹ 6,46.43 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 28.29 lakh have not been intimated (July 2021). |
| 2235-Social Sect Welfare-60-Otho Security and We Programmes -10 Linked Insurand Government Pro | er Social Ifare 4-Deposit ce Scheme- | | | | |
| 01-Deposit Linke | ed Insurance | | | | Reduction in provision by ₹ 34.15 |
| Scheme- | | | | | lakh through re-appropriation in |
| О | 1,68.15 | | | | March 2021 was due to less release |
| S R | (-)34.15 | 1,34.00 | 67.60 | (-)66.40 | of funds by the Finance Department for other charges. |
| | , | , | | | There was saving of ₹ 86.39 lakh, ₹ 93.17 lakh and ₹ 92.75 lakh during 2017-18, 2018-19 and 2019- 20 respectively. |
| | | | | | Reasons for the saving of ₹ 66.40 lakh have not been intimated (July 2021). |

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

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

| Classifi | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|------------------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2047-Other Fisca | al Services-00 - | | | | |
| 103-Promotion o | f Small | | | | |
| Savings- | | | | | |
| 98-Computerizati | on in the State- | | | | Reduction in provision by ₹ 5.00 |
| 01-Purchase of Co | omputer related | | | | lakh through re-appropriation in |
| Hardware- | | | | | March 2021 was due to less release |
| О | 8.00 | | | | of funds by the Finance Department |
| S | | 3.00 | | (-)3.00 | for office expenses. |
| R | (-)5.00 | | | | |

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

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

| Classifi | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|------------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | • | |
| 2054-Treasury a | nd Accounts | | | | |
| Administration- | 00-095- | | | | |
| Directorate of A | ccounts and | | | | |
| Treasuries- | | | | | |
| 98-Computerizati | on in the State- | | | | Augmentation of provision by |
| 01-Purchase of C | omputer related | | | | ₹ 9,06.00 lakh through re- |
| Hardware- | | | | | appropriation in March 2021 was |
| 0 | 50.00 | 1 | | | due to clearance of pending bills of |
| S | | 9,56.00 | 6,97.62 | (-)2,58.38 | contingent articles. |
| R | 9,06.00 | 1 | | | Reasons for the saving of ₹ 2,58.38 |
| | = | • | • | • | lakh have not been intimated (July |
| | | | | | 2021). |

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

| 104-Gratuities- | | | | | |
|---|----------------|-------------|-------------|-------------|--|
| 01-Gratuities- | | | | | Reasons for the excess of ₹ |
| O | 9,00,00.00 | | | | 22,65.57 lakh have not been |
| S | 3,00,00.00 | 9,00,00.00 | 9,22,65.57 | +22 65 57 | intimated (July 2021). |
| R | | 2,00,00.00 | 7,22,03.57 | 122,03.37 | |
| 105-Family Pens | ions- | | | | <u> </u> |
| 01-Family Pensio | | | T | | Augmentation of provision by |
| O | 15,50,00.00 | | | | ₹ 2,50,00.00 lakh through re- |
| S | 12,23,33.00 | 18,00,00.00 | 17,62,16.09 | (-)37.83.91 | appropriation in March 2021 was |
| R | 2,50,00.00 | 10,00,00.00 | 1,,02,10.05 | ()57,0001 | due to increase in number of |
| | _,_,,,,,,,,, | ļ | | | beneficiaries of pensionary charges. |
| | | | | | Last year there was saving of |
| | | | | | ₹ 1,66,53.40 lakh. |
| | | | | | Reasons for the saving of ₹ |
| | | | | | 37,83.91 lakh have not been |
| | | | | | intimated (July 2021). |
| 111-Pensions to | Legislators- | | | | |
| 01-Pensions to Le | | | | | Reasons for the excess of ₹ 9,93.95 |
| О | 32,00.00 | | | | lakh have not been intimated (July |
| S | | 32,00.00 | 41,93.95 | +9,93.95 | 2021). |
| R | | | | | |
| 115-Leave Encas | shment | <u>.</u> | | | |
| Benefits- | | | | | |
| 01-Leave Encashi | ment Benefits- | | | | Augmentation of provision by |
| О | 8,05,00.00 | | | | ₹ 94,15.00 lakh through re- |
| S | | 8,99,15.00 | 10,69,13.02 | +1,69,98.02 | appropriation in March 2021 was |
| R | 94,15.00 | | | | due to increase in number of |
| | | | | | beneficiaries for pensionary |
| | | | | | recharges. |
| | | | | | Reasons for the excess of ₹ |
| | | | | | 1,69,98.02 lakh have not been |
| | | | | | intimated (July 2021). |
| 117-Government | | | | | |
| for Defined Cont | | | | | |
| Pension Scheme- | | Т | | | |
| 01-Government Contribution for | | | | | Augmentation of provision by |
| Defined Contribution Pension Scheme- | | | | | ₹ 1,26,85.00 lakh through re- |
| | 12 (0 00 00 | | | | appropriation in March 2021 was due to increase in number of |
| 0 | 12,60,00.00 | 12.06.07.00 | 12.56.26.25 | ()20 50 02 | beneficiaries for pensionary |
| S | 1.26.05.00 | 13,86,85.00 | 13,56,26.07 | (-)30,58.93 | recharges. |
| R | 1,26,85.00 | | | | |
| | | | | | Reasons for the saving of ₹ 30,58.93 lakh have not been |
| | | | | | , |
| | | | | | intimated (July 2021). |

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

| Classifi | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|-----------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2235-Social Secu | rity and | | | | |
| Welfare-60-Othe | r Social | | | | |
| Security and Wel | fare | | | | |
| Programmes- 200 |)-Other | | | | |
| Programmes- | | | | | |
| 02-Ex-Gratia Pay | ments to | | | | Last year the expenditure was |
| Families of Minis | ters, | | | | incurred without provision of funds. |
| Government Serv | ants etc. Dying | | | | Reasons for incurring expenditure |
| in Harness- | | | | | without provision of funds have not |
| 0 | •• | | | | been intimated (July 2021). |
| S | | | 36,86.76 | +36,86.76 | |
| R | | | | | |

Charged:

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

| Classification | | Total | Actual | Excess(+)/ | Remarks |
|-------------------|-----------------|---------------|-------------|------------|---|
| | | Appropriation | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2049-Interest Pa | ayments-01- | | | | |
| Interest on Inter | rnal Debt-115- | | | | |
| Interest on Way | ys and Means | | | | |
| Advances from | Reserve Bank | | | | |
| of India- | | | | | |
| 01-Interest on W | ays and Means | | | | Reduction in provision by ₹ |
| Advances from I | Reserve Bank of | | | | 15,00.00 lakh through re- |
| India- | | | | | appropriation in March 2021 was |
| 0 | 22,00.00 | | | | due to less receipt of ways and |
| S | | 7,00.00 | 6,41.97 | (-)58.03 | means advances from Reserve Bank |
| R | (-)15,00.00 | | | | of India. |
| | | | | | There was saving of ₹ 12,49.83 |
| | | | | | lakh, $\neq 5,30.29$ lakh and $\neq 10,09.84$ |
| | | | | | lakh during 2017-18, 2018-19 and |
| | | | | | 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 58.03 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

| 03-Interest on St. Provident Funds Interest on Stat Funds- | s etc 104- | | | | |
|---|------------------|-------------|-------------|-------------|--|
| 01-Interest on Go | eneral Provident | | | | Reduction in provision by |
| Fund- | | | | | ₹ 4,24,43.49 lakh through re- |
| 0 | 18,40,16.23 | | | | appropriation in March 2021 was |
| S | | 14,15,72.74 | 15,03,60.82 | +87,88.08 | due to more drawl and less |
| R | (-)4,24,43.49 | | | | subscription of General Provident |
| | - | • | • | | Fund. |
| | | | | | Reasons for the excess of ₹ 87,88.08 lakh have not been intimated (July 2021). |
| 02-Interest on co | ontributory | | | | Reduction in provision by ₹ |
| Provident Fund- | · | | | | 2,65.24 lakh through re- |
| 0 | 18,03.97 | | | | appropriation in March 2021 was |
| S | | 15,38.73 | 15,17.70 | (-)21.03 | due to less payment of interest |
| R | (-)2,65.24 | · | · | | accrued on contributory provident fund. |
| 100 1 | - | | | | Reasons for the saving of ₹ 21.03 lakh have not been intimated (July 2021). |
| 108-Interest on | Insurance and | | | | |
| Pension Fund- | :-1- | | <u> </u> | | Reduction in provision by ₹ |
| 01-Interest on Pu Government Em | - | | | | Reduction in provision by ₹ 4,83.98 lakh through re- |
| Insurance Schem | | | | | appropriation in March 2021 was |
| O | 42,98.15 | | | | due to less interest accrued on |
| S | 72,90.13 | 38,14.17 | 38,14.17 | | group insurance scheme. |
| R | (-)4,83.98 | 30,14.17 | 30,14.17 | | |
| 04-Interest on L | 17 | | | | |
| Advances from | | | | | |
| Government- 10 | | | | | |
| Loans for State | | | | | |
| Territory Plan S | | | | | |
| 01-Interest on Bl | ock Loans- | | | | Reduction in provision by ₹ |
| O | 1,42,00.00 | | | | 21,92.22 lakh through re- |
| S | | 1,20,07.78 | 89,34.40 | (-)30,73.38 | appropriation in March 2021 was |
| R | (-)21,92.22 | | | | due to less interest accrued on block |
| | | | | | loan received from Government of India. |
| | | | | | Reasons for the saving of $\rat{30,73.38}$ lakh have not been intimated (July 2021). |
| 05-Interest on R 101-Interest on Renewal Reserv | Depreciation | | | | |

| 03-Depreciation | Reserve Fund- | | | | Reduction in provision by ₹ 59.55 |
|-------------------|------------------|------------|------------|------------|-------------------------------------|
| (Government Pre | ess)- | | | | lakh through re-appropriation in |
| 0 | 2,14.55 | | | | March 2021 was due to less |
| S | | 1,55.00 | 1,66.23 | +11.23 | depreciation charges on printing |
| R | (-)59.55 | | | | machines in the Government |
| | | | | • | presses. |
| | | | | | Reasons for the excess of ₹ 11.23 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 105-Interest on | General and | | | | |
| Other Reserve I | Funds- | | | | |
| 01-Interest on Ge | eneral and Other | | | | Reduction in provision by ₹ |
| Reserve Funds (N | Natural Calamity | | | | 57,08.05 lakh through |
| Fund)- | | | | | reappropriation in March 2021 was |
| 0 | 5,20,00.00 | | | | due to less contribution of fund. |
| S | | 4,62,91.95 | 4,57,61.71 | (-)5,30.24 | There was saving of ₹ 7,17.25 lakh |
| R | (-)57,08.05 | | | | and ₹ 78,25.55 lakh during 2018- |
| | | | | | 19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 5,30.24 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

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

| Classifi | cation | Total | Actual | Excess(+)/ | Remarks |
|--------------------|----------------|----------|-------------|-------------|--|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | | |
| 2049-Interest Pa | yments-01- | | | | |
| Interest on Intern | ial Debt -115- | | | | |
| Interest on Ways | s and Means | | | | |
| Advances from F | Reserve Bank | | | | |
| of India- | | | | | |
| 02-Interest on Ov | erdraft/ | | | | Reduction in provision by ₹ |
| Shortfall from Re | serve Bank of | | | | 3,49.99 lakh through re- |
| India- | | | | | appropriation in March 2021 was |
| 0 | 3,50.00 | | | | due to non-receipt of |
| S | | 0.01 | | (-)0.01 | overdraft/shortfall from Reserve |
| R | (-)3,49.99 | | | | Bank of India. |
| 305-Managemen | t of Debt- | | | | |
| 01-Management o | of Debt- | | | | Augmentation of provision by ₹ |
| 0 | 30,00.00 | | | | 44.14 lakh through re-appropriation |
| S | 44.14 | 30,88.28 | | (-)30,88.28 | in March 2021 was due to increase |
| R | 44.14 | | | | in debt amount. |
| | | | | | Last year the entire charged appropriation remained unutilized. Reasons for non-utilization of the entire charged appropriation have |
| | | | | | not been intimated (July 2021). |

| 05-Interest on Re 101-Interest on I Renewal Reserve | Depreciation | | | |
|---|--------------|------------|-------------------|---|
| 02-Depreciation I | | | | Reduction in provision by ₹ 2.27 |
| (Motor Transport |)- | | | lakh through re-appropriation in |
| 0 | 8,28.73 | | | March 2021 was due to less |
| S | | 8,26.46 | (-)8,26.46 | depreciation on vehicles in transport |
| R | (-)2.27 | | | department. |
| | | | | Last year the entire charged appropriation remained unutilized. |
| | | | | Reasons for non-utilization of the |
| | | | | entire charged appropriation have not been intimated (July 2021). |
| 105-Interest on (| General and | | | |
| Other Reserve F | unds- | | | |
| 02-Interest on Sta | te | | | Augmentation of provision by |
| Compensatory Afforestation | | | | ₹ 35,00.00 lakh through re- |
| Fund- | | | | appropriation in March 2021 was |
| 0 | 55,00.00 | | | due to more contribution to fund. |
| S 35,00.00 | | 1,25,00.00 | (-)1,25,00.00 | Reasons for non-utilization of the |
| R 35,00.00 | | | | entire charged appropriation have |
| | | | | not been intimated (July 2021). |

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

| Classifi | cation | Total | Actual | Excess(+)/ | Remarks |
|-------------------|--------------|---------------|-------------|-------------|---------------------------------|
| | | Appropriation | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | - | |
| 2048-Appropriat | tion for | | | | |
| Reduction or Av | oidance of | | | | |
| Debt- 00- 101-Si | nking Funds- | | | | |
| 02-Appropriation | for | | | | Augmentation of provision by |
| Consolidated Sinl | king Fund- | | | | ₹ 4,13,43.24 lakh through re- |
| 0 | 2,43,00.00 | | | | appropriation in March 2021 was |
| S | 1,34,28.38 | 7,90,71.62 | 9,25,01.34 | +1,34,29.72 | due to more investment in |
| R | 4,13,43.24 | | | | consolidated sinking fund. |
| | | | | | Last year there was excess of |
| | | | | | ₹ 44,16.61 lakh. |
| | | | | | Reasons for the excess of |
| | | | | | ₹ 1,34,29.72 lakh have not been |
| | | | | | intimated (July 2021). |

| 2040 I. 4 4 D. | | | | | |
|--|------------------|---|-------------|-------------|--|
| 2049-Interest Pa Interest on Interi | • | | | | |
| | | | | | |
| Interest on Speci | | | | | |
| issued to Nation | | | | | |
| Savings Fund of | | | | | |
| Government by | State | | | | |
| Government- | 1 6 1 | | | | D C 1 CT 107.30 |
| 01-Interest Payab | | | | | Reasons for the excess of ₹ 1,87.30 |
| Securities Accoun | nt with Reserve | | | | lakh have not been intimated (July |
| Bank of India- | | | | | 2021). |
| 0 | 16,12,59.00 | | | | |
| S | | 16,12,59.00 | 16,14,46.30 | +1,87.30 | |
| R | | | | | |
| 200-Interest on (| Other Internal | | | | |
| Debts- | | | | | |
| 11-Loans from H | | | | | Reasons for the excess of ₹ 9,87.43 |
| Development Fin | | | | | lakh have not been intimated (July |
| Corporation and I | | | | | 2021). |
| Urban Developm | ent Corporation- | | | | |
| 0 | 0.01 | | | | |
| S | | 0.01 | 9,87.44 | +9,87.43 | |
| R | | | , | , | |
| 305-Managemen | t of Debt- | <u> </u> | | | |
| 02-Expenditure re | | | | | Reduction in provision by ₹ |
| Issue of New Loa | | | | | 1,01.16 lakh through re- |
| 0 | 4,20.00 | | | | appropriation in March 2021 was |
| $\frac{S}{S}$ | 1,20.00 | 3,18.84 | 34,49.96 | +31 31 12 | due to less availing of new market |
| R | (-)1,01.16 | 3,10.04 | 34,47.70 | 131,31.12 | loans. |
| | | | | | Last year there was excess of $\not\equiv 27,12.53$ lakh. |
| | | | | | , and the second |
| | | | | | Reasons for the excess of |
| | | | | | ₹ 31,31.12 lakh have not been |
| | - | | | | intimated (July 2021). |
| 60-Interest on Ot | | | | | |
| Obligations -701- | -Miscellaneous- | | | | |
| 08-Interest on De | layed Payment | | | | Augmentation of provision by ₹ |
| of 14th Finance Commission | | | | | 18,96.52 lakh through re- |
| Grant- | | | | | appropriation in March 2021 was |
| 0 | 1,00.00 | | | | due to delay payment of 14th |
| S | 18,96.52 | 38,93.04 | 20,96.51 | (-)17.96.53 | Finance Commission grant to the |
| R | 18,96.52 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | () ., | departments. |
| - | | | | | Reasons for the saving of ₹ 17,96.53 lakh have not been intimated (July 2021). |
| | | | | | manua (July 2021). |

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

| Classifi | Classification | | Actual | Excess(+)/ | Remarks |
|-------------------|-----------------|---------------|-------------|------------|-------------------------------------|
| | | Appropriation | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2235-Social Secu | rity and | | | | |
| Welfare-60-Othe | r Social | | | | |
| Security and Wel | fare | | | | |
| Programmes -200 | -Other | | | | |
| Programmes- | | | | | |
| 02-Ex-Gratia Payı | ments to | | | | Last year the expenditure was |
| Families of Minis | ters, | | | | incurred without charged |
| Government Serva | ants etc. Dying | | | | appropriation of funds. |
| in Harness- | in Harness- | | | | Reasons for incurring expenditure |
| 0 | | | | | without charged appropriation of |
| S | | | 31.00 | +31.00 | funds have not been intimated (July |
| R | | | | | 2021). |

Capital:

- (xii) Total saving in the voted grant was ₹ 16,47.75 lakh, however, ₹ 14,65.00 lakh were anticipated as saving and surrendered in March 2021.
- (xiii) Saving in the voted grant was mainly under the following heads:-

| Classifi | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 7610-Loans to G | overnment | | | | |
| Servants etc00 | -800-Other | | | | |
| Advances- | | | | | |
| 01-Festival Advar | nce- | | | | Reduction in provision by ₹ 7,50.00 |
| О | 20,00.00 | | | | lakh through re-appropriation in |
| S | | 12,50.00 | 10,30.82 | (-)2,19.18 | March 2021 was due to less number |
| R | (-)7,50.00 | | | | of beneficiaries of festival advance. |
| | | | | | There was saving of ₹ 5,49.67 lakh, ₹ 9,67.33 lakh and ₹ 10,22.82 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 2,19.18 lakh have not been intimated (July 2021). |
| 11-Wheat Advance | e- | | | | Reduction in provision by ₹ 7,00.00 |
| О | 20,00.00 | | | | lakh through re-appropriation in |
| S | | 13,00.00 | 13,44.24 | +44.24 | March 2021 was due to less number |
| R (-)7,00.00 | | | | | of beneficiaries of wheat advance. |
| | | | | | Reasons for the excess of ₹ 44.24 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

| Grant No. 8- contd. | | | | | | | | | |
|---|-----------------------|-------|-------|--|--|--|--|--|--|
| 12-Advance to Cl Employees for the their Daughters- | | | | Reduction in provision by ₹ 15.0 lakh through re-appropriation March 2021 was due to less numb | | | | | |
| O S R | 40.00 (-)15.00 | 25.00 | 17.00 | of beneficiaries of class-lemployees for the marriage of the daughter. | | | | | |

Charged:

- (xiv) Total saving in the charged appropriation was ₹ 1,32,94,32.46 lakh, however, ₹ 88,52,72.65 lakh were anticipated as saving and surrendered in March 2021.
- (xv) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (xvi) and (xvii) below] was mainly under the following head:-

| Classification | Total | Actual | Excess(+)/ | Remarks |
|----------------------------------|---------------|---------------|----------------|----------------------------------|
| | Appropriation | Expenditure | Saving(-) | |
| | | ₹ in lakh | | |
| 6003- Internal Debt of the State | | | | |
| Government-00-110-Ways and | | | | |
| Means Advances from the | | | | |
| Reserve Bank of India- | | | | |
| 01-Loans and Advances from | | | | Reduction in provision by |
| Reserve Bank of India- | | | | ₹ 90,00,00.00 lakh through re- |
| O 3,50,00,00.00 | | | | appropriation in March 2021 was |
| S | 2,60,00,00.00 | 2,13,08,54.00 | (-)46,91,46.00 | due to less receipt of ways and |
| R (-)90,00,00.00 | 1 | | | means advances from Reserve Bank |
| | | | | of India. |
| | | | | Last year there was saving of |
| | | | | ₹ 50,44,56.04 lakh. |
| | | | | Reasons for the saving of |
| | | | | ₹ 46,91,46.00 lakh have not been |
| | | | | intimated (July 2021). |

(xvi) Excess in the charged appropriation was mainly under the following head:-

| Classification | Total | Actual | Excess(+)/ | Remarks |
|----------------------------------|---------------|-------------|------------|---------|
| | Appropriation | Expenditure | Saving(-) | |
| | | ₹ in lakh | | |
| 6003- Internal Debt of the State | | | | |
| Government-00-107- Loans | | | | |
| from the State Bank of India | | | | |
| and other Banks- | | | | |

| | Grant No. 8- contd. | | | | | | | | | |
|-------------------|---------------------|-------------|-------------|-----------|------------------------------------|--|--|--|--|--|
| | ~ ~ | 1 | | | | | | | | |
| 01-Loans from the | e State Bank of | | | | There was excess of $\ge 13,38.15$ | | | | | |
| India- | | | | | lakh and ₹ 2,40.81 lakh during | | | | | |
| 01- Loan to Clear | Legacy | | | | 2018-19 and 2019-20 respectively. | | | | | |
| Amount of Cash (| Credit Limit in | | | | Reasons for the excess of | | | | | |
| respect of PUNGI | RAIN- | | | | ₹ 13,95.84 lakh have not been | | | | | |
| О | 10,25,65.00 | | | | intimated (July 2021). | | | | | |
| S | | 10,25,65.00 | 10,39,60.84 | +13,95.84 | | | | | | |
| R | | | | | | | | | | |

| 6004- Loans and from the Central 02-Loans for State Territory Plan Sc State Plan Loans in Terms of Reco of the 12th Finar Commission- | Government- te/Union themes- 105- Consolidated ommendations | | | | | | | |
|---|---|------------|------------|--------|----------|----------------------|---------------|------------|
| O1-State Plan Loa Consolidated in te Recommendation: Finance Commiss | erms of s of the 12th | | | | lakh | the have 021). | excess not | of been |
| O S R | 1,53,38.76 | 1,53,38.76 | 1,53,92.54 | +53.78 | | | | |

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

| Classifi | cation | Total | Actual | Excess(+)/ | Remarks |
|--------------------|------------------|---------------|-------------|-------------|-----------------------------------|
| | | Appropriation | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 6003- Internal D | ebt of the State | | | | |
| Government-00- | 101-Market | | | | |
| Loans- | | | | | |
| 03-Market Loans | bearing Interest | | | | Reasons for incurring expenditure |
| from November 2 | 011- | | | | without charged appropriation of |
| 89-6.90 per cent I | Punjab State | | | | funds have not been intimated. |
| Development Loa | n 2021- | | | | |
| 0 | | | | | |
| S | | | 4,00,00.00 | +4,00,00.00 | |
| R | | | | | |

(xviii) The Government of Punjab constituted a Consolidated Sinking Fund vide order dated 20 December 2006 with the objective to redeem its outstanding liabilities commencing from financial year 2011-12. The State Government is to contribute @ 0.50 per cent of the outstanding liabilities at the end of the previous financial year. Contribution to this Fund out of borrowings from the Reserve Bank is not permissible.

This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". The State Government has made contribution of ₹ 9,25,01.34 lakh to the said fund during 2020-21. The balance at credit of this funds as on 31 March 2021 is shown below:-

| | ₹ in lakh |
|---------------------------|-------------|
| Consolidated Sinking Fund | 12,10,65.15 |

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

Grant No. 9- Food and Supplies

Revenue:

Major Head:

3456 - Civil Supplies

3475 - Other General Economic Services

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | |
|---------------|------------|-------------------------------|------------|----------------------|---|--|--|
| ₹ in thousand | | | | | | | |
| Original | 2,52,63,10 | 2,96,34,12 | 2,39,60,60 | (-)56,73,52 | 15,42,00 | | |
| Supplementary | 43,71,02 | 2,90,34,12 | 2,39,00,00 | (-)30,73,32 | 13,42,00 | | |

Charged -

| Original | 1 | 2 22 | 2 21 | ()1 | |
|---------------|------|------|------|------|--|
| Supplementary | 2,31 | 2,32 | 2,31 | (-)1 | |

Capital:

Major Head:

5475 - Capital Outlay on Other General

Economic Services

6408 - Loans for Food Storage and

Warehousing

Voted -

| Original | 6,50,11,20 | 6,50,11,20 | 6,15,29,00 | (-)34,82,20 | 34.77.10 |
|---------------|------------|------------|------------|-------------|----------|
| Supplementary | | 0,50,11,20 | 0,13,29,00 | (-)34,82,20 | 34,77,10 |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | |
|--------------------------------------|-------------|-------------|------------|---------|--|--|
| | | Expenditure | Saving(-) | | | |
| ₹ in lakh | | | | | | |
| 3456-Civil Supplies- <i>θθ</i> -103- | | | | | | |
| Consumer Subsidies- | | | | | | |

| | | (| Grant No. 9- co | ontd. | |
|--------------------|--------------|----------|-----------------|-------------|---|
| 04-Smart Ration (| Card Scheme- | | | | Reasons for the saving of ₹ 11,40.00 |
| 01-Assistance to 1 | PUNSUP- | | | | lakh have not been intimated (July |
| О | 12,00.00 | | | | 2021). |
| S | 9,00.00 | 21,00.00 | 9,60.00 | (-)11,40.00 | |
| R | | | | | |
| 789-Special Com | ponent Plan | | | | |
| for Scheduled Ca | astes- | | | | |
| 02-Smart Ration (| Card | | | | Augmentation of provision by ₹ 38.29 |
| Scheme- | | | | | lakh through re-appropriation in March |
| 01-Assistance to 1 | PUNSUP- | | | | 2021 was due to post budget decision of |
| О | 28,00.00 | | | | the Government to provide more funds |
| S | 20,61.71 | 49,00.00 | 22,40.00 | (-)26,60.00 | under grants-in-aid general (non-salary). |
| R | 38.29 | | | | Reasons for the saving of ₹ 26,60.00 |
| | | | | | lakh have not been intimated (July 2021). |
| 800-Other Exper | nditure- | | | | , |
| 01-Enforcement of | | | | | Reduction in provision by ₹ 6,78.90 |
| Machinery for the | ; | | | | lakh through re-appropriation in March |
| Implementation o | f the | | | | 2021 was mainly due to (i) posts |
| Consumer Protect | tion | | | | remaining vacant (₹ 6,77.00 lakh) and |
| Act,1986(Estt.)- | | | | | (ii) cut imposed by the Finance |
| 01-State Commiss | sion- | | | | Department on domestic travel |
| О | 24,31.28 | | | | expenses (₹ 1.00 lakh). |
| S | 15.19 | 17,67.57 | 17,19.19 | (-)48.38 | There was saving of ₹ 1,74.00 lakh, |
| R | (-)6,78.90 | | | | ₹ 1,82.32 lakh and ₹ 1,80.26 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 48.38 lakh have not been intimated (July 2021). |

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

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

| | Grant No. 9- concld. | | | | | | |
|---|----------------------|-------|--|----------|--|--|--|
| 98-Computerizati State- 06-Development Application Softv | of | | | | Reasons for non-utilization of the entire provision have not been intimated (July 2021). | | |
| O S R | 50.15 | 50.15 | | (-)50.15 | | | |
| 98-Computerization in the State- 07-Development of Hosting Website- | | | | | Reasons for non-utilization of the entire provision have not been intimated (July 2021). | | |
| O S R | 38.07 | 38.07 | | (-)38.07 | | | |

Capital:

(v) Total saving in the voted grant was $\stackrel{?}{\underset{?}{?}}$ 34,82.20 lakh, however, $\stackrel{?}{\underset{?}{?}}$ 34,77.10 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 10- General Administration

Revenue:

Major Head:

2012 - President, Vice-President/

Governor/Administrator of Union

Territories

2013 - Council of Ministers

2052 - Secretariat - General Services

2070 - Other Administrative Services

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

2251 - Secretariat - Social Services

3451 - Secretariat - Economic Services

Voted -

| | | | | Excess(+)/ | Amount surrendered during the year | |
|---------------|------------|---------------|-------------|-------------|------------------------------------|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | |
| ₹ in thousand | | | | | | |
| Original | 2,50,84,46 | 2,50,84,47 | 2 10 80 26 | (-)39,95,21 | 17,46,79 | |
| Supplementary | 1 | 2,30,84,47 | 2,10,89,20 | (-)39,93,21 | 17,40,79 | |

Charged -

| Original | 14,29,58 | 1420 50 | 7.01.65 | ()6.47.03 | 1.02.50 |
|---------------|----------|----------|---------|------------|---------|
| Supplementary | : | 14,29,38 | /,81,03 | (-)6,4/,93 | 1,02,30 |

Voted -

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 39,95.21 lakh, however, ₹ 17,46.79 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | - | ₹ in lakh | | |
| 2013-Council of | Ministers-00- | | | | |
| 104-Entertainme | nt and | | | | |
| Hospitality Expe | nses- | | | | |
| 01-Entertainment | and | | | | Department has intimated that the |
| Hospitality Expen | ses- | | | | saving of ₹ 44.63 lakh was due to less |
| О | 1,60.01 | | | | expenditure because of Covid-19. |
| S | | 1,60.00 | 1,15.37 | (-)44.63 | |
| R | (-)0.01 | | | | |

| 2052-Secretariat-General | | | | |
|---|------------|------------|-------------|---|
| Services-00-090-Secretariat- | | | | |
| 01-General Services Secretariat- | | | | Reduction in provision by ₹ 5,99.03 |
| O 1,24,18.03 | | | | lakh through re-appropriation in March |
| S | 1,18,19.00 | 1,03,72.67 | (-)14,46.33 | 2021 was due to less receipt of bills of |
| R (-)5,99.03 | | | | (i) minor works (₹ 3,00.00 lakh) (ii) |
| | | | | domestic travel expenses (₹ 55.00 lakh), (iii) office expenses (₹ 33.00 lakh), (iv) petrol, oil and lubricants of office vehicles (₹ 30.00 lakh), (v) hospitality and entertainment (₹ 20.00 lakh), (vi) telephone charges (₹ 16.00 lakh), (vii) foreign travel expenses (₹ 11.00 lakh), (viii) publications (₹ 1.50 lakh), (ix) advertising and publicity (₹ 1.00 lakh), (x) electricity charges (₹ 1.00 lakh), (xi) water charges (₹ 1.00 lakh), cut imposed by the Finane Department on (xii) purchase of staff cars (₹ 1,75.00 lakh) and (xiii) less repair and maintenance of staff cars (₹ 12.00 lakh), partly set off by excess due to clearance of pending bills of professional services (₹ 57.00 lakh). There was saving of ₹ 3,60.84 lakh, ₹ 8,45.15 lakh and ₹ 18,04.30 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 14,46.33 lakh have not been intimated (July 2021). |
| 091-Attached Offices- 01-Punjab Bhawan, New Delhi- | | | | Reduction in provision by ₹ 2,26.89 |
| O 15,97.62 | | | | lakh through re-appropriation in March |
| S | 13,70.73 | 13,32.56 | (-)38 17 | 2021 was mainly due to (i) retirement |
| R (-)2,26.89 | 13,70.75 | 13,52.50 | () | and non payment of DA installments |
| | | | | of employees (₹ 1,00.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 70.00 lakh), (iii) electricity charges (₹ 30.00 lakh), (iv) medical reimbursement (₹ 4.00 lakh), (v) telephone charges (₹ 3.00 lakh), (vi) repair and maintenance of staff cars (₹ 2.50 lakh), (vii) domestic travel expenses (₹ 1.90 lakh), (viii) less hiring of professionals for professional services (₹ 10.00 lakh), (ix) less release of funds by the |

| _ | | Spant No. 10. ac | ant d | |
|---|----------|------------------|----------|--|
| | <u> </u> | Grant No. 10- co | ontd. | |
| | | | | Finance Department (₹ 7.99 lakh), (x) hiring of vehicles for office use (₹ 7.00 lakh), and cut imposed by the Finance Department on petrol, oil and lubricants of office vehicles (₹ 6.00 lakh), partly set off by the excess mainly due to clearance of pending bills of (i) water charges (₹ 10.00 lakh) and contingent articles (₹ 5.00 lakh). Reasons for the saving of ₹ 38.17 lakh |
| | | | | have not been intimated (July 2021). |
| 2070-Other Administrative Services-00-115-Guest Houses, Government Hostels etc | | | | |
| 01-State Guest House- 0 7,63.80 S R (-)1,86.15 | 5,77.65 | 5,49.45 | (-)28.20 | Reduction in provision by ₹ 1,86.15 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) supplies and materials (₹ 80.00 lakh), (ii) hospitality and |
| 02-Legislators Hostel Canteen- O 2,38.10 | | | | entertainment (₹ 35.00 lakh), (iii) electricity charges (₹ 10.00 lakh), (iv) office expenses (₹ 6.00 lakh), (v) petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), (vi) retirement of officers and officials and charge of the post of director hospitality to secretary protocol (₹ 47.00 lakh) and cut imposed by the Finance Department on (vii) purchase of staff cars (₹ 10.99 lakh), partly set off by excess mainly due to clearance of pending bills of (i) professional services (₹ 3.00 lakh) and (ii) cost of ration (₹ 2.00 lakh). Reasons for the saving of ₹ 28.20 lakh have not been intimated (July 2021). Reduction in provision by ₹ 42.70 lakh through re-appropriation in March 2021 |
| O 2,38.10 S R (-)42.70 | 1,95.40 | 1,90.62 | (-)4.78 | was mainly due to less receipt of bills of (i) supplies and materials (₹ 25.00 lakh), (ii) contingent articles (₹ 4.00 lakh), (iii) cost of ration (₹ 1.50 lakh) and non release of dearness allowance (₹ 14.00 lakh), partly set off by excess mainly due to clearance of pending bills of medical reimbursement (₹ 1.00 lakh). |

| | | Grant No. 10- co | ontd. | |
|---|---------|------------------|----------|---|
| | | | | Last year there was saving of ₹ 68.10 lakh. Reasons for the saving of ₹ 4.78 lakh have not been intimated (July 2021). |
| 03-Circuit Houses Jalandhar, Amritsar, Patiala and Shimla- O 4,81.42 S R (-)58.92 | 4,22.50 | 4,07.38 | (-)15.12 | receipt of bills of (ii) electricity charges |
| | | | | (₹ 15.00 lakh), (iii) contingent articles (₹ 2.00 lakh), less release of funds for (iv) supplies and materials (₹ 13.00 lakh) and (v) cost of ration (₹ 3.00 lakh). |
| | | | | Last year there was saving of ₹ 59.28 lakh. Reasons for the saving of ₹ 15.12 lakh have not been intimated (July 2021). |
| 04-Vidhan Sabha/Civil Secretariat Canteen- O 7,17.71 | | | | Reduction in provision by ₹ 1,23.89 lakh through re-appropriation in March 2021 was mainly due to less receipt of |
| S R (-)1,23.89 | 5,93.82 | 5,88.28 | (-)5.54 | bills of (i) supplies and materials (₹ 70.00 lakh), (ii) medical reimbursement (₹ 2.00 lakh) and (iii) post remaining |
| | | | | vacant (₹ 53.00 lakh), partly set off by excess due to clearance of pending bills of contingent articles (₹ 1.00 lakh). |
| | | | | There was saving of ₹ 37.53 lakh, ₹ 85.18 lakh during 2018-19 and 2019-20 respectively. |

| 2075-Miscellane Services-00-800- Expenditure- | | | | | |
|---|----------|---------|---------|---------|---|
| 06-Expenditure in with Independent 02-At District Lev | e Day- | | | | Reduction in provision by ₹ 87.00 lakh through re-appropriation in March 2021 was due to less release of funds by the |
| 0 | 1,96.00 | | | | Finance Department for other charges. |
| S | | 1,09.00 | 1,00.07 | (-)8.93 | |
| R | (-)87.00 | | | | |

| 2235-Social Secu Welfare-60-Othe Security and Wel Programmes- 107 Swatantrata Sain Pension Scheme- | r Social fare 7- nik Samman | | | | |
|---|--------------------------------------|---------|---------|------------|--|
| 01-Pension and Other Benefits to the Freedom Fighters and their Wards- O 9,27.00 S R (-)42.41 | | 8,84.59 | 7,78.99 | (-)1,05.60 | Reduction in provision by ₹ 42.41 lakh through re-appropriation in March 2021 was due to decrease in the number of freedom fighters/ widows pensionery charges (₹ 70.00 lakh), partly set off by excess due to clearance of pending bills of other charges (₹ 27.59 lakh). |
| | | | | | There was saving of ₹ 1,31.36 lakh, ₹ 1,91.36 lakh and ₹ 1,65.83 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,05.60 lakh have not been intimated (July 2021). |
| 200-Other Progr | ammes- | | | | |
| 44-Financial Assi Sangharshi Yodha O S R | | 1,80.00 | 1,47.39 | (-)32.61 | Reduction in provision by ₹ 10.00 lakh through re-appropriation in March 2021 was mainly was due to less release of funds by the Finance Department for other charges. |
| | ()23.00 | | | | Reasons for the saving of ₹ 32.61 lakh have not been intimated (July 2021). |

| 2251-Secretariat Services-00-090- | | | | | |
|--------------------------------------|---------------------|----------|----------|------------|---|
| 01-Secretariat- O S R | 44,41.56 (-)2,69.33 | 41,72.23 | 37,32.13 | (-)4,40.10 | Reduction in provision by ₹ 2,69.33 lakh through re-appropriation in March 2021 was mainly due to (i) non-release of dearness-relief (₹ 2,00.00 lakh), heads attached by the Hon'able Court (ii) purchase of staff cars (₹ 49.99 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 47.00 lakh), (iv) repair and maintenance (₹ 24.99 lakh) and (iv) office expenses (₹ 15.45 lakh), partly set off by clearance of pending bills of professional services (₹ 68.10 |
| | | | | | lakh). Last year there was saving of ₹8,38.39 lakh. |

| Grant No. 10- contd. | |
|----------------------|--|
| | |
|] | Reasons for the saving of ₹ 4,40.10 |
|] | Reasons for the saving of ₹ 4,40.10 lakh have not been intimated (July |
| | 2021) |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|--------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2052-Secretariat | -General | | | | |
| Services-00- 090- | Secretariat- | | | | |
| 98-Computerizati | on in the | | | | Reduction in provision by ₹ 49.00 lakh |
| State- | | | | | through re-appropriation in March 2021 |
| 03-Computer Stat | ionery and | | | | was mainly due to less purchase of |
| Consumable Item | s- | | | | computer related hardware. |
| О | 50.00 | | | | |
| S | •• | 1.00 | | (-)1.00 | |
| R | (-)49.00 | | | | |
| 98-Computerizati | on in the | | | | Reduction in provision by ₹ 20.00 lakh |
| State- | | | | | through re-appropriation in March 2021 |
| 08-Annual Mainte | enance | | | | was mainly due to less receipt of bills |
| Contract for Information | | | | | of office expenses. |
| Technology related Items- | | | | | |
| 0 | 50.00 | | | | Reasons for non-utilization of the entire |
| S | •• | 30.00 | | (-)30.00 | provision have not been intimated (July |
| R | (-)20.00 | | | | 2021). |

| 2075-Miscellane | ous General | | | |
|----------------------------|-------------|------|-------------|---------------------------------------|
| Services- <i>00</i> - 800- | -Other | | | |
| Expenditure- | | | | |
| 06-Expenditure in | Connection | | | Reduction in provision by ₹ 15.00 lak |
| with Independence | e Day- | | | through re-appropriation in March 202 |
| 01-At State Level | - | | | was mainly was due to less release |
| О | 20.00 | | | funds by the Finance Department for |
| S | | 5.00 | (-)5.00 | other charges. |
| R | (-)15.00 | | | |

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

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

Grant No. 10- concld. 01-Tour Expenses-Augmentation of by provision 1,00.00 О ₹ 35.99 lakh through re-appropriation 0.01 1,36,00.00 1,33,66.00 (-)2.33 in March 2021 was due to clearance of S 35.99 pending bills of (i) domestic travel R expenses (₹ 25.00 lakh) and (ii) foreign travel expenses (₹ 10.99 lakh).

Charged:

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

| Classification | Total | Actual | Excess(+)/ | Remarks |
|--------------------------------|---------------|-------------|------------|--|
| | Appropriation | Expenditure | Saving(-) | |
| | | ₹ in lakh | <u> </u> | |
| 2012-President, Vice- | | | | |
| President/Governor, | | | | |
| Administrator of Union | | | | |
| Territories-03-Governor/ | | | | |
| Administrator of Union | | | | |
| Territories -090-Secretariat- | | | | |
| 01-Secretariat- | | Ī | | Reduction in provision by ₹ 49.00 lakh |
| O 4,04.50 |) | | | through re-appropriation in March 2021 |
| S | 3,55.50 | 3,17.85 | (-)37.65 | was mainly due to less receipt of bills |
| R (-)49.00 | |] | ()37.33 | of (i) contingent articles (₹ 28.00 lakh), |
| ()47.00 | | | <u> </u> | (ii) petrol, oil and lubricants of office |
| | | | | vehicles (\neq 6.00 lakh) and (iii) non |
| | | | | release of dearness relief to |
| | | | | Government employees (₹ 15.00 lakh). |
| | | | | Reasons for the saving of ₹ 37.65 lakh |
| | | | | have not been intimated (July 2021). |
| 102 Diagram Grant | | | | mave not been intimated (July 2021). |
| 102-Discretionary Grants- | _ | 1 | 1 | There are a f # 1 21 42 1-11. |
| 01-Discretionary Grants by the | | | | There was saving of ξ 1,31.42 lakh, |
| Governor- | _ | | | ₹ 21.21 lakh and ₹ 3,49.29 lakh during |
| O 5,00.00 | | 20.02 | () 4 (0 00 | 2017-18, 2018-19 and 2019-20 |
| <u>S</u> . | 5,00.00 | 39.92 | (-)4,60.08 | respectively. |
| <u>R</u> . | • | ļ | <u> </u> | Reasons for the saving of ₹ 4,60.08 |
| | | | | lakh have not been intimated (July |
| | | | | 2021). |
| 103-Household | | | | |
| Establishment- | | T | 1 | In |
| 01-Household Establishment- | | | | Reduction in provision by ₹ 43.00 |
| O 3,77.20 | | | | lakhs through reappropriation in March |
| S . | 3,34.20 | 3,01.05 | (-)33.15 | 2021 was due to (i) non-release of |
| R (-)43.00 | / | | | dearness relief to Government |
| | | | | employees (₹ 40.00 lakh), non-receipt |
| | | | | of bills of (ii) medical reimbursement |
| | | | | (₹ 1.50 lakh) and (iii) excess budget |
| | | | | credited for last year for wages (₹ 1.50 |
| | | | | Reasons for the saving of ₹ 33.15 lakh |
| | | | | have not been intimated (July 2021). |

Grant No. 11- Health and Family Welfare

Revenue:

Major Head:

2210 - Medical and Public Health

2211 - Family Welfare

2235 - Social Security and Welfare

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | |
|---------------|-------------|-------------------------------|-------------|-------------------------|---|--|
| ₹ in thousand | | | | | | |
| Original | 37,31,65,44 | 20 02 99 56 | 25 20 70 62 | (-)3,82,08,93 | 1,96,72,22 | |
| Supplementary | 1,71,23,12 | 39,02,00,30 | 33,20,79,03 | (-)3,82,08,93 | 1,90,72,22 | |

Charged -

| Original | 1,48,26 | 1,48,27 | 18 74 | (_)1 20 53 | 1 11 71 |
|---------------|---------|---------|-------|------------|---------|
| Supplementary | 1 | 1,40,2/ | 10,/4 | (-)1,29,33 | 1,11,/1 |

Capital:

Major Head:

4210 - Capital Outlay on Medical and Public Health

Voted -

| Original | 44,69,00 | 44 69 00 | 10,60,78 | (-)34.08.22 | |
|---------------|----------|----------|----------|-------------|--|
| Supplementary | | 44,09,00 | 10,00,78 | (-)34,08,22 | |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 3,82,08.93 lakh in the voted grant, the supplementary grant of ₹ 1,71,23.12 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,82,08.93 lakh, however, ₹ 1,96,72.22 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) and (vii) below] was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---|----------------|-------------|-------------|-------------|---|
| | | _ Juli Juli | Expenditure | Saving(-) | |
| | | | ₹ in lakl | • • • | |
| 2210-Medical an Health-01-Urban Services-Allopath Direction and Administration- | n Health | | C III AMA | • | |
| 58-Seed Corpus of | of Cancer | | | | Reduction in provision by ₹ 13,60.00 |
| Relief Fund- | of Cancer | | | | lakh through re-appropriation in |
| O | 1,36,00.00 | | | | March 2021 was due to non-release of |
| S | | 1,22,40.00 | 1,08,80.00 | (-)13,60.00 | funds by the Finance Department under grants-in-aid gerneral (non- |
| R | (-)13,60.00 | | | | salary). |
| | | | | | Last year there was saving of ₹ 13,60.00 lakh. |
| | | | | | Reasons for saving of ₹ 13,60.00 lakh have not been intimated (July 2021). |
| 102-Employees S | State | | | | |
| Insurance Schen | ne- | | | | |
| 01-Employees Sta Scheme- | ate Insurance | | | | Reduction in provision by ₹ 14,62.75 lakh through re-appropriation in |
| О | 1,11,26.42 | | | | March 2021 was due to (i) posts |
| S | | 96,63.67 | 93,13.22 | (-)3,50.45 | remaining vacant (₹ 11,65.00 lakh), |
| R | (-)14,62.75 | | | | cut imposed by the Finance |
| | | | | | Department on (ii) minor works (₹ 1,60.00 lakh), (iii) other contractual services (₹ 55.00 lakh), less receipt of bills of (iv) electricity charges (₹ 55.00 lakh), (v) water charges (₹ 20.00 lakh), (vi) domestic travel expenses (₹ 2.00 lakh), (vii) telephone charges (₹ 1.25 lakh), and (viii) less hiring of vechiles for office use (₹ 5.00 lakh). Last year there was saving of ₹ 10,41.68 lakh. Reasons for the saving of ₹ 3,50.45 lakh have not been intimated (July 2021). |
| 02-Welfare of Ins | sured Persons- | | | | Reduction in provision by ₹ 17,42.00 |
| O | 1,40,21.80 | | | | lakh through re-appropriation in |
| S | .,,== | 1,22,79.80 | 1,17,50.54 | (-)5,29.26 | March 2021 was due to (i) cut |
| R | (-)17,42.00 | , ,,,, | , ,, | ().,. | imposed by the Finance Department |

| | | | | | on supplies and materials (₹10,00.00 lakh) and (ii) less receipt of bills of medical reimbursement (₹ 8,00.00 lakh), partly set off by excess due to clearance of pending bills of cost of ration (₹ 58.00 lakh). Last year there was saving of ₹ 41,36.52 lakh. Reasons for the saving of ₹ 5,29.26 lakh have not been intimated (July 2021). |
|------------------------------------|----------------|----------|----------|-------------|--|
| 110-Hospital an | ıd | | | | |
| Dispensaries- | | | | | |
| 65-National Urba | an Health | | | | There was saving of ₹ 12,05.03 lakh, |
| Mission- | 61,84.48 | | | | ₹ 6,27.86 lakh and ₹ 21,17.53 lakh |
| O S | 01,84.48 | 61,84.48 | 50,39.74 | (_)11 44 74 | during 2017-18, 2018-19 and 2019-20 respectively. |
| R | " | 01,04.40 | 30,39.74 | (-)11,44.74 | Reasons for the saving of ₹ 11,44.74 |
| IX | | | | | lakh have not been intimated (July 2021). |
| 789-Special Cor for Scheduled C | | | | | |
| 05-National Urba | an Health | | | | Last year there was saving of |
| Mission- | | | | | ₹ 4,24.46 lakh. |
| О | 29,10.35 | | | | Reasons for the saving of ₹ 5,18.33 |
| S | | 29,10.35 | 23,92.02 | (-)5,18.33 | lakh have not been intimated (July |
| R | | | | | 2021). |
| 12-Seed Corpus | for Cancer | | | | Reduction in provision by ₹ 6,40.00 |
| Relief Fund- | (4.00.00 | | | | lakh through re-appropriation in March 2021 was due to non- |
| 0 | 64,00.00 | 57.60.00 | 51 20 00 | ()(40.00 | March 2021 was due to non-implementation of the scheme. |
| S | ()6 40 00 | 57,60.00 | 51,20.00 | (-)0,40.00 | |
| R | (-)6,40.00 | | | | Reasons for saving of ₹ 6,40.00 lakh have not been intimated (July 2021). |
| 24-Assistance to | Puniah | I | I | | T |
| Health System C | • | | | | Last year there was saving of ₹ 40,00.00 lakh. |
| 04-Sarbat Sehat | - | | | | Reasons for the saving of ₹ 38,48.13 |
| О | 70,72.00 | | | | lakh have not been intimated (July |
| S | | 70,72.00 | 32,23.87 | (-)38,48.13 | |
| R | | , , | | | |
| 02-Urban Healt | h Services - | | | | 1 |
| Other Systems of 101-Ayurveda- | | | | | |

| | | | | | <u>, </u> |
|--------------------|-------------|---------|---------|------------|--|
| 01-Direction- | | | | | Reduction in provision by ₹ 1,46.24 |
| О | 9,18.73 | | | | lakh through re-appropriation in |
| S | 0.01 | 7,72.50 | 6,97.45 | (-)75.05 | March 2021 was mainly due to posts |
| R | (-)1,46.24 | | | | remaining vacant (₹ 1,50.00 lakh), |
| | | | | | partly set off by excess due to clearance of pending bills of (i) |
| | | | | | professional services (₹ 3.24 lakh), (ii) |
| | | | | | advertising and publicity (₹ 1.25 lakh) |
| | | | | | and (iii) medical reimbursement |
| | | | | | (₹ 1.00 lakh). |
| | | | | | Last year there was saving of ₹ 43.38 |
| | | | | | lakh. |
| | | | | | Reasons for the saving of ₹ 75.05 lakh |
| | | | | | have not been intimated (July 2021). |
| 07-Strengthening | of District | | | | Reasons for the saving of ₹ 41.87 lakh |
| Headquarters Stat | - | | | | have not been intimated (July 2021). |
| Created Districts- | | | | | |
| О | 1,98.00 | | | | |
| S | | 1,98.00 | 1,56.13 | (-)41.87 | |
| R | | | | | |
| 43-Grants-in-Aid | | | | | Reduction in provision by ₹ 2,80.00 |
| Health Society A | | | | | lakh through re-appropriation in |
| О | 12,00.00 | | | | March 2021 was due to less release of |
| S | | 9,20.00 | 7,02.84 | (-)2,17.16 | funds by the Finance Department |
| R | (-)2,80.00 | | | | under (i) grants-in-aid general (non- salary) (₹ 2,79.00 lakh) and (ii) grants- |
| | | | | | in-aid general (salary) ($₹ 1.00$ lakh). |
| | | | | | , , , , |
| | | | | | There was saving of ₹ 1,55.84 lakh, ₹ 4,79.29 lakh and ₹ 4,18.05 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 2,17.16 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 102-Homeopathy | y- | | | | |
| 02-Urban Hospita | ıls and | | | | Reduction in provision by ₹ 2,20.18 |
| Dispensaries- | | | | | lakh through re-appropriation in |
| О | 11,38.62 | | | | March 2021 was mainly due to (i) |
| S | | 9,18.44 | 9,13.75 | (-)4.69 | posts remaining vacant (₹ 2,13.50 |
| R | (-)2,20.18 | | | | lakh) and (ii) less receipt of bills of medical reimbursement (₹ 5.00 lakh). |
| 1 | | | | | iniculcal fellilouisement (x 3.00 lakil). |

| 789-Special Compo | | | | | |
|---|-------------|----------|----------|----------|---|
| 08-Strengthening of Headquarter Staff ir Created Districts- | District | | | | Reasons for the saving of ₹ 43.38 lakh have not been intimated (July 2021). |
| 0 | 82.00 | | | | |
| S | | 82.00 | 38.62 | (-)43.38 | |
| R | | | | | |
| 03-Rural Health Se | | | | | |
| Allopathy- 102-Sub Health Centres- | sidiary | | | | |
| | 1. Ct | | | | D-dti ii 1 ₹ 10 20 20 |
| 01-Subsidiary Healt | 67,43.00 | | | | Reduction in provision by ₹ 10,30.30 lakh through re-appropriation in |
| S | 07,43.00 | 57,12.70 | 56,46.11 | (_)66 50 | March 2021 was mainly due to posts |
| | (-)10,30.30 | 37,12.70 | 30,40.11 | (-)00.39 | remaining vacant (₹ 10,70.00 lakh). |
| K | (-)10,30.30 | | | | partly set off by excess due to |
| | | | | | clearance of pending bills of medical reimbursement (₹ 40.00 lakh). |
| | | | | | There was saving of ₹ 8,28.46 lakh, ₹ 72.45 lakh and ₹ 1,84.16 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 66.59 lakh have not been intimated (July 2021). |
| 04-Rural Health Se | ervices - | | | | , |
| Other Systems of M | ledicines- | | | | |
| 101-Ayurveda- | | | | | |
| 01-Rural Dispensari | ies- | | | | Reduction in provision by ₹ 6,83.86 |
| О | 50,67.61 | | | | lakh through re-appropriation in |
| S R | (-)6,83.86 | 43,83.75 | 42,87.47 | (-)96.28 | March 2021 was mainly due to (i) posts remaining vacant (₹ 6,65.00 |
| | | | | | lakh), (ii) less deployment of daily |
| | | | | | wagers (₹ 17.50 lakh) and (iii) less |
| | | | | | receipt of bills of electricity charges (₹ 1.20 lakh). |
| | | | | | Last year there was saving of |
| | | | | | ₹ 4,36.45 lakh. |
| | | | | | Reasons for saving of ₹ 96.28 lakh have not been intimated (July 2021). |
| 102-Homeopathy- | | | | | |
| 01-Rural Dispensari | | | | | Reduction in provision by ₹ 77.79 |
| 0 | 3,62.51 | | | | lakh through re-appropriation in |
| S | | 2,84.72 | 2,81.14 | (-)3.58 | March 2021 was mainly due to (i) |
| R | (-)77.79 | | | | posts remaining vacant (₹ 73.10 lakh) |
| | | | | | and (ii) less receipt of bills of medical reimbursement (₹ 4.00 lakh). |
| | | | | | remoursement (\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |

| | | | | | There was saving of ₹ 56.33 lakh, ₹ 54.19 lakh and ₹ 37.45 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
|---|-----------------------------|----------|----------|-------------|--|
| 06-Public Health Prevention of Foo Adulteration- | | | | | |
| O S R | 7,27.99 (-)36.59 | 6,91.40 | 5,56.71 | (-)1,34.69 | Reduction in provision by ₹ 36.59 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 52.00 lakh), |
| | | | | | (ii) cut imposed by the Finance Department on supplies and materials (₹ 10.00 lakh), less receipt of bills of (iii) office expenses (₹ 4.00 lakh) and (iv) medical reimbursement (₹ 3.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 33.00 lakh). Last year there was saving of ₹ 32.08 lakh. Reasons for the saving of ₹ 1,34.69 lakh have not been intimated (July 2021) |
| 104-Drug Contro | ol- | | | | 2021). |
| 09-Setting up of F Drug Authority- O S R | 31,66.66 (-)10,46.66 | 21,20.00 | 5,50.00 | (-)15,70.00 | Reduction in provision by ₹ 10,46.66 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). |
| | | | | | Reasons for the saving of ₹ 15,70.00 lakh have not been intimated (July 2021). |
| 80-General- 789-9 Component Plan Scheduled Castes | for | | | | |
| 01-Creation of Ca Drug De-Addictio Infrastructure- O S R | | 25,60.00 | 12,80.00 | (-)12,80.00 | Reduction in provision by ₹ 6,40.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). |
| | | | | | Reasons for the saving of ₹ 12,80.00 lakh have not been intimated (July 2021). |

| 800-Other Exper | nditure- | | | | |
|------------------------------|--------------|------------|------------|-------------|---|
| 06-Punjab State C | | | | | Reduction in provision by ₹ 13,60.00 |
| Drug Addiction T | 1 | | | | lakh through re-appropriation in |
| Infrastructure- | reatment | | | | March 2021 was due to less release of |
| O | 68,00.00 | | | | funds by the Finance Department |
| S | 08,00.00 | 54.40.00 | 27.20.00 | ()27 20 00 | under grants-in-aid general (non- |
| R | (-)13,60.00 | 54,40.00 | 27,20.00 | (-)27,20.00 | salary). |
| K | (-)13,00.00 | | | | • / |
| | | | | | Reasons for the saving of ₹ 27,20.00 |
| | | | | | lakh have not been intimated (July 2021). |
| 2211-Family We | lfare_00_ | | | | 2021). |
| 001-Direction an | | | | | |
| Administration- | | | | | |
| 01-Direction and | | | | | Reduction in provision by ₹ 54.31 |
| Administration- | | | | | lakh through re-appropriation in |
| O | 16,86.86 | | | | March 2021 was due to (i) non-release |
| | 10,80.80 | 16 22 55 | 110500 | ()1 46 67 | of dearness relief to the Government |
| S | ()54.21 | 16,32.55 | 14,85.88 | (-)1,46.67 | employees (₹ 53.31 lakh) and (ii) less |
| R | (-)54.31 | | | | receipt of bills of medical |
| | | | | | reimbursement (₹ 1.00 lakh). |
| | | | | | · · · · · · · · · · · · · · · · · · · |
| | | | | | Reasons for the saving of ₹ 1,46.67 |
| | | | | | lakh have not been intimated (July |
| 101 D 1E 3 | XX/ 16 | | | | 2021). |
| 101-Rural Famil Services- | y Wellare | | | | |
| 01-Rural Family | Welfare | | | | Reduction in provision by ₹ 3,93.28 |
| Services- | vv chare | | | | lakh through re-appropriation in |
| O | 1,43,87.34 | | | | March 2021 was mainly due to non- |
| S | 1,43,07.34 | 1,39,94.06 | 1,27,08.62 | (-)12 85 44 | release of dearness relief to the |
| R | (-)3,93.28 | 1,32,24.00 | 1,27,00.02 | (-)12,03.44 | Government employees (₹ 3,92.18 |
| K | (-)3,93.28 | | | | lakh). |
| | | | | | Reasons for the saving of ₹ 12,85.44 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 102-Urban Fami | ly Welfore | | | | / |
| Services- | iy wenare | | | | |
| 01-Urban Family | Welfare | | | | Reasons for the saving of ₹ 88.87 lakh |
| Services- | ········· | | | | have not been intimated (July 2021). |
| O | 2,91.00 | | | | |
| S | 2,71.00 | 2,91.00 | 2,02.13 | (-)88.87 | |
| R | | 2,91.00 | 2,02.13 | (-)00.07 | |
| 02-Revamping of | Organisation | | | | There was saving of ₹ 1,45.18 lakh, |
| of Services- | Organisation | | | | ₹ 21.20 lakh and ₹ 95.95 lakh during |
| | 0.40.00 | | | | 2017-18, 2018-19 and 2019-20 |
| 0 | 9,40.00 | 0.40.00 | 7.21.11 | ()2.10.00 | respectively. |
| S | | 9,40.00 | 7,21.11 | (-)2,18.89 | respectivery. |
| R | | | | | |

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

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------|-------------|-------------|-------------|-------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2210-Medical an | d Public | | | | |
| Health-01-Urbar | ı Health | | | | |
| Services - Allopa | thy -001- | | | | |
| Direction and | | | | | |
| Administration- | | | | | |
| 79-Upgradation/N | Maintenance | | | | Reduction in provision by ₹ 17,34.43 |
| of Health Infrastr | ucture | | | | lakh through re-appropriation in |
| (CHC's, PHC's an | ıd Sub | | | | March 2021 was due to less release of |
| Centres)- | | | | | funds by the Finance Department for |
| О | 50,00.00 | | | | minor works. |
| S | | 32,65.57 | | (-)32,65.57 | Reasons for non-utilization of the |
| R | (-)17,34.43 | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| 190-Assistance to Public | | | | | |
| Sector and Other | | | | | |
| Undertakings- | | | | | |

| 01-Assistance to 1 | Punjab | | | Last year the entire provision |
|------------------------------|--------------|----------|-----------------|--|
| Health System Co | orporation- | | | remained unutilized. |
| 02-Manpower De | velopment | | | Reasons for non-utilization of the |
| under National M | ental Health | | | entire provision have not been |
| Programme- | | | | intimated (July 2021). |
| О | 1.36 | | | |
| S | 1,88.06 | 1,88.88 | (-)1,88.88 | |
| R | (-)0.54 | · | | |
| 01-Assistance to 1 | Punjab | | | Reduction in provision by ₹ 3,00.00 |
| Health System Co | | | | lakh through re-appropriation in |
| 05-Setting up of 7 | Trauma Care | | | March 2021 was due to less release of |
| Centre on Nationa | al Highways | | | funds by the Finance Department |
| in Punjab State- | | | | under grants-in-aid general (non- |
| О | 20,00.00 | | | salary) (₹ 5,00.00 lakh), partly set off |
| S | | 17,00.00 | (-)17,00.00 | by excess due to post budget decision |
| R | (-)3,00.00 | | | of the Government to provide more |
| | | | | funds under grants-in-aid for creation |
| | | | | of capital assets (₹ 2,00.00 lakh). |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 789-Special Com | • | | | |
| for Scheduled Ca | astes- | | | |
| 24-Assistance to 1 | • | | | Last year the entire provision |
| Health System Co | | | | remained unutilized. |
| 02-Manpower Development | | | | Reasons for non-utilization of the |
| under National Mental Health | | | | entire provision have not been |
| Programme- | | | | intimated (July 2021). |
| О | 0.64 | | | |
| S | 88.50 | 88.88 | (-)88.88 | |
| R | (-)0.26 | | | |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|---------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | i | |
| 2210-Medical an | d Public | | | | |
| Health-01-Urban | <i>Health</i> | | | | |
| Services-Allopath | ıy -110- | | | | |
| Hospital and Dis | pensaries- | | | | |
| 68-Vaccination ag | gainst Human | | | | Withdrawal of the entire provision |
| Papilloma Virus f | or | | | | through re-appropriation in March |
| prevention of Can | icer of | | | | 2021 was due to non-release of funds |
| Cervix- | | | | | by the Finance Department for |
| 0 | 1,00.00 | | | | supplies and materials. |
| S | | | | | |
| R | (-)1,00.00 | | | | |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|--|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2210-Medical an | | | | | |
| Health-01-Urban | | | | | |
| Services-Allopath | • | | | | |
| Hospital and Dis | <u>- </u> | | | | |
| 56-National Rural | l Health | | | | Reasons for the excess of ₹ 25,93.18 |
| Mission- | | | | | lakh have not been intimated (July |
| О | 5,27,00.00 | | | | 2021). |
| S | 1,05,44.09 | 6,32,44.09 | 6,58,37.27 | 25,93.18 | |
| R | | | | | |
| 06-Public Health | - 003- | | | | |
| Training- | | | | | |
| 01-Training of Pa | ra Health | | | | Augmentation of provision by |
| Staff- | | | | | ₹ 1,38.57 lakh through re- |
| О | 11,44.10 | , | | | appropriation in March 2021 was |
| S | 0.01 | 12,82.68 | 12,56.11 | (-)26.57 | mainly due to (i) payment of arrears of |
| R | 1,38.57 | | | | pay and allowances to the Government employees (₹ 76.50 |
| | | | | | lakh) and (ii) clearance of pending |
| | | | | | bills of rent, rates and taxes (₹ 70.12 |
| | | | | | lakh), partly set off by saving mainly |
| | | | | | due to (i) less receipt of bills of |
| | | | | | medical reimbursement (₹ 5.00 lakh) |
| | | | | | and (ii) decrease in number of |
| | | | | | beneficiaries/ claimants of |
| | | | | | scholarships/ stipends (₹ 2.00 lakh). |
| | | | | | Reasons for the saving of ₹ 26.57 lakh |
| | | | | | have not been intimated (July 2021). |
| | | | | | |

| 2235-Social Secu Welfare-60-Othe Security and Wel programmes -200 Programmes- | er Social fare | | | | |
|---|-------------------|------------|------------|-------------|--|
| 03-Reimbursemen Charges to Punjal Government Pens | , | | | | Augmentation of provision by ₹ 22,16.43 lakh through reappropriation in March 2021 was due |
| 0 | 1,42,51.20 | | | | to clearance of pending bills of |
| S | | 1,64,67.63 | 1,48,82.35 | (-)15,85.28 | medical reimbursement. |
| R | 22,16.43 | | | | Reasons for the saving of ₹ 15,85.28 |
| | • | | | | lakh have not been intimated (July 2021). |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|-----------------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | | |
| 2210-Medical an | nd Public | | | | |
| Health-06-Public | c Health- 101 | | | | |
| Prevention and | Control of | | | | |
| Diseases- | | | | | |
| 26-National Rura | l Health | | | | Last year the expenditure was incurred |
| Mission- | | | | | without provision of funds. |
| 01-National TB C | Control | | | | Reasons for incurring expenditure |
| Programme- | | | | | without provision of funds have not |
| 0 | | | | | been intimated (July 2021). |
| S | | ! | 6,60.32 | +6,60.32 | |
| R | | | - 7 | ., | |
| 26-National Rura | l Health | | | | Last year the expenditure was incurred |
| Mission- | | | | | without provision of funds. |
| 02-National Viral | l Hepatitis | | | | Reasons for incurring expenditure |
| Control Programi | - | | | | without provision of funds have not |
| 0 | Ĺ. | | | | been intimated (July 2021). |
| S | | | 90.08 | +90.08 | |
| R | <u>.</u> | | | | |
| 26-National Rura | l Health | | | | Reasons for incurring expenditure |
| Mission- | | | | | without provision of funds have not |
| 03-National Vect | or Borne | | | | been intimated (July 2021). |
| Disease Control I | | | | | , , |
| 0 | | | | | |
| S | · | | 9,68.47 | +9,68.47 | |
| R | <u>.</u> | | . , | . , | |
| 789-Special Com | ımonent Plan | | | | |
| for Scheduled C | | | | | |
| 18-National Rura | l Health | | | | Last year the expenditure was incurred |
| Mission- | | | | | without provision of funds. |
| 01-National TB C | Control | | | | Reasons for incurring expenditure |
| Programme- | | | | | without provision of funds have not |
| 0 | | | | | been intimated (July 2021). |
| S | | | 4,43.28 | +4,43.28 | ` · · · · · · · · · · · · · · · · · · · |
| R | <u></u> | i " | 1,13.20 | 1,13.20 | |
| 18-National Rura | l Health | | | | Last year the expenditure was incurred |
| Mission- | | | | | without provision of funds. |
| | 02-National Viral Hapatitis | | | | Reasons for incurring expenditure |
| | Control Programme (NVHCP)- | | | | without provision of funds have not |
| 0 | | | | | been intimated (July 2021). |
| S | <u></u> | | 5,92.19 | +5,92.19 | |
| R | " | i " | 2,72.17 | 2,52.19 | |
| | | | | | |

| 18-National Rura | l Health | | | | Reasons for incurring expenditure |
|--------------------------------------|--------------|---|---------|-------------|--|
| Mission- | | | | | without provision of funds have not |
| 03-National Vect | | | | | been intimated (July 2021). |
| Disease Control I | Programme- | | | | |
| О | | | | | |
| S | | | 1,44.91 | +1,44.91 | |
| R | | | | | |
| 796-Tribal Area | Sub Plan- | | | | |
| 01-National Rura | l Health | | | | Last year the expenditure was incurred |
| Mission- | | | | | without provision of funds. |
| 01-National TB (| Control | | | | Reasons for incurring expenditure |
| Programme - | | | | | without provision of funds have not |
| 0 | | | | | been intimated (July 2021). |
| S | | | 1,14.41 | +1,14.41 | |
| R | | | , | , | |
| | | | | | |
| 2211-Family We | | | | | |
| 109-Reproductiv | ve and Child | | | | |
| Health Program | me- | | | | |
| 01-National Com | ponent- | | | | Last year the expenditure was incurred |
| 01-Routine Immu | ınization | | | | without provision of funds. |
| Programme under | r NRHM - | | | | Reasons for incurring expenditure |
| О | | • | | | without provision of funds have not |
| S | | | 9,13.02 | +9,13.02 | been intimated (July 2021). |
| R | | • | - | | |
| 01-National Com | ponent- | | | | Last year the expenditure was incurred |
| 02-Pulse Polio Pr | | | | | without provision of funds. |
| under NRHM - | C | | | | Reasons for incurring expenditure |
| 0 | 1 | | | | without provision of funds have not |
| S | | | 2,29.09 | +2,29.09 | 1 1 / 1 2001) |
| R | | | 2,29.09 | 12,29.09 | . • |
| 789-Special Con | nonent Plan | | | | |
| for Scheduled C | - | | | | |
| 09-National Rura | | | | | Last year the expenditure was incurred |
| Mission- | пеаш | | | | without provision of funds. |
| 01-Routine Immu | mization | | | | Reasons for incurring expenditure |
| Programme under | | | | | without provision of funds have not |
| | I INIXIIVI - | | | | been intimated (July 2021). |
| S | | | 0.50.40 | 10.50.40 | 2021 miniated (341y 2021). |
| | | | 9,50.40 | +9,50.40 | |
| R | 1.11141 | | | | T4 4h 1'4 ' |
| 09-National Rural Health Mission- | | | | | Last year the expenditure was incurred |
| | | | | | without provision of funds. |
| 02-Pulse Polio Programme | | | | | Reasons for incurring expenditure |
| under NRHM - | 1 | | | | without provision of funds have not |
| O | | , | | . 4 4 4 4 5 | been intimated (July 2021). |
| S | | | 1,13.09 | +1,13.09 | |
| R | | | | | |

Charged:

- (viii) Total saving in the charged appropriation was ₹ 1,29.53 lakh, however, ₹ 1,11.71 lakh were anticipated as saving and surrendered in March 2021.
- (ix) Saving in the charged appropriation was mainly under the following head:-

| Classifica | ation | Total | Actual | Excess(+)/ | Remarks |
|-------------------------|------------|---------------|-------------|------------|---------------------------------------|
| | | Appropriation | Expenditure | Saving(-) | |
| | | | ₹ in lakl | h | |
| 2210-Medical and Public | | | | | |
| Health-01-Urban | Health | | | | |
| Services-Allopath | y -001- | | | | |
| Direction and | | | | | |
| Administration- | | | | | |
| 01-Direction- | | | | | Reduction in provision by ₹ 100.00 |
| 0 | 1,20.00 | | | | lakh through re-appropriation in |
| S | | 20.00 | 14.35 | (-)5.65 | March 2021 was due to less receipt of |
| R | (-)1,00.00 | | | | bills of other charges. |

Capital:

- (x) There was an overall saving of ₹ 34,08.22 lakh in the voted grant but no amount was surrendered by the department during the year.
- (xi) Saving in the voted grant was mainly under the following heads:-

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|--------------|-------------|-------------|-------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 4210-Capital Ou | tlay on | | | | |
| Medical and Pub | olic Health- | | | | |
| 01-Urban Health | | | | | |
| 102-Employees S | | | | | |
| Insurance Schen | 1e- | | | | |
| 02-Welfare of Ins | | | | | Last year there was saving of |
| 0 | 4,00.00 | | | | ₹ 1,45.88 lakh. |
| S | | 4,00.00 | 2,54.02 | (-)1,45.98 | Reasons for the saving of ₹ 1,45.98 |
| R | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 110-Hospital and | ł | | | | |
| Dispensaries- | | | | | |
| 55-Punjab Urban | | | | | Last year there was saving of |
| Infrastructure- | | | | | ₹ 4,68.75 lakh. |
| О | 27,20.00 | | | | Reasons for the saving of ₹ 21,31.25 |
| S | | 27,20.00 | 5,88.75 | (-)21,31.25 | lakh have not been intimated (July |
| R | | | | | 2021). |

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

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------------|---------------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 4210-Capital Ou | tlay on | | | | |
| Medical and Pub | olic Health- | | | | |
| 01-Urban Health | | | | | |
| 102-Employees S | | | | | |
| Insurance Schem | ie- | | | | |
| 01-Employees Sta | ite Insurance | | | | Reasons for non-utilization of the |
| Scheme- | | | | | entire provision have not been |
| О | 5.00 | | | | intimated (July 2021). |
| S | | 5.00 | | (-)5.00 | |
| R | | | | | |
| 02-Rural Health | Services - | | | | |
| 103-Primary Hea | alth Centres- | | | | |
| 01-Primary Health Centres- | | | | | Reasons for non-utilization of the |
| О | 10.00 | | | | entire provision have not been |
| S | | 10.00 | | (-)10.00 | intimated (July 2021). |
| R | | | | | |

Grant No. 12- Home Affairs

Revenue:

Major Head:

2014 - Administration of Justice

2053 - District Administration

2055 - Police

2070 - Other Administrative Services

2075 - Miscellaneous General Services

2250 - Other Social Services

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | | |
|---------------|---------------|-------------------------------|-------------|----------------------|---|--|--|--|--|
| | ₹ in thousand | | | | | | | | |
| Original | 70,48,99,60 | 70,50,31,05 | 66 75 10 27 | (-)3,75,20,78 | 2,92,98,43 | | | | |
| Supplementary | 1,31,45 | 70,50,51,05 | 00,73,10,27 | (-)3,73,20,78 | 2,92,96,43 | | | | |

Charged -

| Original | 1,12,91 | 1 74 94 | 1,38,65 | (-)36,29 | |
|---------------|---------|---------|---------|----------|--|
| Supplementary | 62,03 | 1,/4,94 | 1,50,05 | (-)30,29 | |

Capital:

Major Head:

4055 - Capital Outlay on Police

4070 - Capital Outlay on Other

Administrative Services

Voted -

| Original | 2,45,13,59 | 2 45 12 66 | 91 29 97 | (-)1,63,74,79 | 64.28.02 |
|---------------|------------|------------|----------|---------------|----------|
| Supplementary | 7 | 2,45,13,66 | 81,38,87 | (-)1,63,74,79 | 04,38,92 |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 3,75,20.78 lakh in the voted grant, the supplementary grant of ₹ 1,31.45 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,75,20.78 lakh, however, ₹ 2,92,98.43 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | | | |
|----------------|-------------|-------------|------------|---------|--|--|--|--|
| | | Expenditure | Saving(-) | | | | | |
| ₹ in lakh | | | | | | | | |

| 2055-Police-00 - Direction and Administration- | | | | | |
|--|--------------------------------|----------|----------|------------|---|
| 01-Direction and Administration- | 47,80.01 | | | | Reduction in provision by ₹ 5,90.50 lakh through re-appropriation in March 2021 was due to (i) posts remaining |
| S R | (-)5,90.50 | 41,89.51 | 39,15.42 | (-)2,74.09 | vacant (₹4,89.27 lakh), cut imposed by the Finance Department on (ii) clothing |
| | | | | | and tentage (₹ 1,83.00 lakh), (iii) professional services (₹ 1,10.00 lakh), (iv) petrol, oil, and lubricants of office vehicles (₹ 6.97 lakh), (v) conferences, seminars, workshops, tours etc. (₹ 2.49 lakh), (vi) foreign travel expenses (₹ 2.24 lakh), less receipt of bills of (vii) electricity charges (₹ 30.00 lakh), (viii) domestic travel expenses (₹ 5.00 lakh) and (ix) telephone charges (₹ 4.00 lakh), partly set off by excess due to clearance of pending bills of (i) minor works (₹ 2,00.00 lakh), (ii) rent, rates and taxes (₹ 16.25 lakh), (iii) medical reimbursement (₹ 10.00 lakh), (iv) repair and maintenance of staff cars (₹ 9.09 lakh) and (v) water charges (₹ 7.13 lakh). |
| | | | | | Last year there was saving of ₹ 5,61.39 lakh. Reasons for the saving of ₹ 2,74.09 lakh have not been intimated (July 2021). |
| 003-Education a | and Training- | | | | |
| O1-Police Trainin O S R | 76,18.24 0.01 (-)7,42.66 | 68,75.59 | 65,55.19 | (-)3,20.40 | Reduction in provision by ₹ 7,42.66 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 4,19.17 lakh), cut |
| | | | | | imposed by the Finance Department on (ii) other charges (₹ 1,99.99 lakh), (iii) costs of ration (₹ 25.00 lakh), (iv) clothing and tentage (₹ 1.80 lakh), less receipt of bills of (v) electricity charges (₹ 85.00 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (vii) petrol oil and lubricants of transport vehicles (₹ 8.00 lakh), (viii) repair and maintenance of transport vehicles (₹ 4.00 lakh), (ix) professional services (₹ 1.50 lakh), (x) domestic |

| | | | Grant No. 12- | contd. | |
|--------------------------------|--|----------|---------------|----------|---|
| | | | | | travel expenses (₹ 1.00 lakh) and (xi) less repair and maintenance of staff cars (₹ 2.00 lakh), partly set off by excess due to (i) increase in rates of daily wages (₹ 10.00 lakh), clearance of pending bills of (ii) water charges (₹ 3.50 lakh) and (iii) office expenses (₹ 2.50 lakh). |
| | | | | | Last year there was saving of ₹ 4,39.72 lakh. Reasons for the saving of ₹ 3,20.40 lakh have not been intimated (July 2021). |
| 101-Criminal In and Vigilance- | vestigation | | | | |
| 03-Chief Ministe O S R | r's Security- 4,61.51 (-)96.08 | 3,65.43 | 3,57.95 | (-)7.48 | Reduction in provision by ₹ 96.08 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) petrol, oil and lubricants of office |
| | | | | | vehicles (₹ 67.14 lakh), (ii) medical reimbursement (₹ 2.00 lakh), (iii) domestic travel expenses (₹ 1.00 lakh), (iv) posts remaining vacant (₹ 22.00 lakh), (v) less repair and maintenance of staff cars (₹ 9.00 lakh) and (vi) cut imposed by the Finance Department on foreign travel expenses (₹ 4.99 lakh), partly set off by excess mainly due to clearance of pending bills of petrol, oil and lubricants of transport vehicles (₹ 9.00 lakh). |
| O S R | 17,40.42 (-)3,91.46 | 13,48.96 | 13,27.53 | (-)21.43 | Reduction in provision by ₹ 3,91.46 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 3,21.11 lakh), less |
| | | | | | receipt of bills of (ii) office expenses (₹ 39.92 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 30.00 lakh), (iv) advertising and publicity (₹ 4.99 lakh), (v) domestic travel expenses (₹ 1.50 lakh) and (vi) clothing and tentage (₹ 1.50 lakh), partly set off by excess due to clearance of pending bills of (i) professional services (₹ 6.00 lakh) and (ii) medical reimbursement (₹ 2.00 lakh). Last year there was saving of ₹ 3,66.48 lakh. |

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

Grant No. 12- contd. 04-Strengthening of Forensic Reasons for the saving of ₹ 50.58 lakh Science Laboratory for DNA have not been intimated (July 2021). Analysis and Cyber Forensic related Facilities-O 1,30.38 S 1,30.38 79.80 (-)50.58R 190-Assistance to Public Sector and Other Undertakings-Reduction in provision by ₹ 5,00.00 01-Police Housing Corporationlakh through re-appropriation in March 01-Repayment of Loan taken 2021 was due to cut imposed by the from HUDCO-Finance Department on grants-in-aid general (non-salary). 13,35.00 O S 8,35.00 8,11.31 (-)23.69 There was saving of ₹ 1,75.00 lakh and (-)5,00.00R ₹ 1,41.92 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 23.69 lakh have not been intimated (July 2021).

| 2070-Other Adr Services- <i>00</i> -106 | | | | | |
|--|--------------|---------|---------|---|---|
| Defence- | | | | | |
| 01-Civil Defence | >- | | | | Reduction in provision by ₹ 70.10 lakh |
| 0 | 6,91.28 | | | | through re-appropriation in March 2021 |
| S | | 6,21.18 | 5,72.61 | | was mainly due to less receipt of bills of |
| R | (-)70.10 | | | 1 | (i) minor works (₹ 60.00 lakh), (ii) |
| | | | | | medical reimbursement (₹ 5.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 1.40 lakh), (iv) supplies and materials (₹ 1.00 lakh) and (v) clothing and tentage (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of rewards (₹ 2.00 lakh). Reasons for the saving of ₹ 48.57 lakh have not been intimated (July 2021). |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lak | h | |
| 2053-District Administration | - | | | |
| $\theta\theta$ -093-District | | | | |
| Establishments- | | | | |

| | | Grant | No. 12- contd. | |
|--|---|-------|----------------|---|
| 06-District Establis Special Land Acqu | | | | Reasons for non-utilization of the enting provision have not been intimated (Jul |
| Collector Pathanko | | | | 2021). |
| 0 | 19.00 | | | |
| S | | 19.00 | (-)19. | 00 |
| R | | | | |
| 2055-Police-00-11 | 14-Wireless | | | |
| 98-Computerizatio State- 06-Development o Application Softwa | f | | | Reasons for non-utilization of the enting provision have not been intimated (Jul 2021). |
| 0 | 15.00 | 15.00 | (-)15. | 00 |
| S R 2070-Other Admi | | | | |
| R 2070-Other Admi Services-00-106-C Defence- 03-Revamping of C Defence for Specif Components (50:50 | Civil Civil řic Shared | 22.00 | | through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminar |
| R 2070-Other Admi Services-00-106-C Defence- 03-Revamping of C Defence for Specif Components (50:50 | Civil Civil Tic Shared 0) Scheme- | 32.00 | (-)32. | Reduction in provision by ₹ 18.00 lake through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminar workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (Jul 2021). |
| R 2070-Other Admi Services-00-106-C Defence- 03-Revamping of C Defence for Specif Components (50:5) O S | Civil Civil Civil Cic Shared 0) Scheme- 50.00 (-)18.00 | 32.00 | (-)32. | through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminar workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (Jul.) |
| R 2070-Other Admi Services-00-106-C Defence- 03-Revamping of C Defence for Specif Components (50:50 O S R | Civil Civil Cic Shared 0) Scheme- 50.00 (-)18.00 | 32.00 | (-)32. | through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminar workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (Ju 2021). Reduction in provision by ₹ 99.00 lake |
| R 2070-Other Admi Services-00-106-C Defence- 03-Revamping of C Defence for Specif Components (50:5) O S R 107-Home Guard 98-Computerizatio State- | Civil Civil fic Shared 0) Scheme- 50.00 (-)18.00 | 32.00 | (-)32. | through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminare workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (Jul.) |
| R 2070-Other Admi Services-00-106-O Defence- 03-Revamping of O Defence for Specif Components (50:5) O S R 107-Home Guard 98-Computerizatio State- 01-Purchase of Corelated Hardware- | Civil Civil Cic Shared 0) Scheme- 50.00 (-)18.00 S- on in the mputer | 32.00 | (-)32. | through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminar workshops, tours etc. Reasons for non-utilization of the entire provision have not been intimated (Ju 2021). Reduction in provision by ₹ 99.00 lake through re-appropriation in March 202 |
| R 2070-Other Admi Services-00-106-C Defence- 03-Revamping of C Defence for Specif Components (50:50 O S R 107-Home Guard 98-Computerizatio State- 01-Purchase of Components of Compone | Civil Civil fic Shared 0) Scheme- 50.00 (-)18.00 | 32.00 | (-)32. | through re-appropriation in March 202 was due to cut imposed by the Finance Department on conferences, seminar workshops, tours etc. Reasons for non-utilization of the enti- provision have not been intimated (Ju 2021). Reduction in provision by ₹ 99.00 lab through re-appropriation in March 202 was due to cut imposed by the Finance Department on office expenses. |

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

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

| | Grant No. 12- contd. | | | | | | |
|-------------------------------|----------------------|-------|-------|----------|--|--|--|
| 06-Police Compl Authority- | aints | | | | Originally, there was no budget provision. Funds were provided through | | |
| O S R | 0.02 50.92 | 50.94 | 33.47 | (-)17.47 | supplementary grant and augmented by ₹ 50.92 lakh through re-appropriation in March 2021 was due to post budget | | |
| | | • | | | decision of the Government to provide more funds under (i) grants-in-aid general (non-salary) (₹ 33.33 lakh) and | | |
| | | | | | (ii) grants-in-aid general (salary) (₹ 17.59 lakh).Reasons for the saving of ₹ 17.47 lakh | | |
| | | | | | have not been intimated (July 2021). | | |

Charged:

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

| Classific | ation | Total | Actual | Excess(+)/ | Remarks |
|--------------------|--------------|---------------|-------------|------------|--|
| | | Appropriation | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2055-Police-00 - | 109-District | | | | |
| Police- | | | | | |
| 01-District Police | (Proper)- | | | | Reasons for the saving of ₹ 32.15 lakh |
| 0 | 1,00.00 | | | | have not been intimated (July 2021). |
| S | | 1,00.00 | 67.85 | (-)32.15 | |
| R | | | | | |

Capital:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | • | ₹ in lakl | 1 | |
| 4055-Capital Outlay on | | | | |
| Police-00 -207-State Police- | | | | |

| 01-Criminal Investigation | | | | Augmentation of provision by ₹ 2,18.99 |
|-------------------------------|------------|----------|-------------|--|
| Department- | | | | lakh through re-appropriation in March |
| O 5,50.0 | ī | | | 2021 was due to purchase of transport |
| S . | 7,69.00 | 4,06.21 | (-)3.62.79 | vehicles (₹ 2,19.00 lakh). |
| R 2,18.99 | | , | ()-,- | There was saving of ₹ 77.39 lakh and |
| 2,100 | | | ļ | ₹ 1,55.59 lakh during 2018-19 and |
| | | | | 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 3,62.79 lakh |
| | | | | |
| | 1 | | Ι | have not been intimated (July 2021). |
| 03-District Police (Proper)- | | | | There was saving of ₹ 1,62.89 lakh, |
| O 20,00.00 | _ | | | ₹ 6,75.16 lakh and ₹ 10,00.01 lakh |
| S . | 20,00.00 | 9,98.60 | (-)10,01.40 | during 2017-18, 2018-19 and 2019-20 |
| R . | | | | respectively. |
| | | | | Reasons for the saving of ₹ 10,01.40 |
| | | | | lakh have not been intimated (July |
| | | | | 2021). |
| 08-Modernisation of Police | | | | Reduction in provision by ₹ 30,68.30 |
| Forces- | | | | lakh through re-appropriation in March |
| O 1,32,08.29 | 9 | | | 2021 was mainly due to non-release of |
| S 0.03 | 1,01,40.04 | 33,40.36 | (-)67,99.68 | funds by the Finance Department for (i) |
| R (-)30,68.30 | 0 | | | machinery and equipments |
| • | • | | • | (₹ 21,81.55 lakh) and (ii) other charges |
| | | | | (₹ 9,01.92 lakh), partly set off by excess |
| | | | | due to purchase of more arms and |
| | | | | ammunition (₹ 15.22 lakh). |
| | | | | Last year there was saving of ₹ 41,76.84 |
| | | | | lakh. |
| | | | | Reasons for the saving of ₹ 67,99.68 |
| | | | | lakh have not been intimated (July |
| | | | | 2021). |
| 09-Direction and | | | | Reduction in provision by ₹ 2,00.00 |
| Administration- | | | | lakh through re-appropriation in March |
| O 4,00.00 | <u></u> | | | 2021 was due to less receipt of bills of |
| S .,,,,,, | 2,00.00 | 1,36.02 | (-)63.98 | machinery and equipments. |
| R (-)2,00.00 | | 1,20.02 | | Reasons for the saving of ₹ 63.98 lakh |
| 12,50.00 | - 1 | | l . | have not been intimated (July 2021). |
| 10-Foresnsic Science- | | | | There was saving of ₹ 9,54.68 lakh and |
| O 4,00.00 | 4 | | | ₹ 82.83 lakh during 2018-19 and 2019- |
| | 4,00.00 | 55.06 | ()2 44 04 | 20 respectively. |
| S . | 4,00.00 | 33.06 | (-)3,44.94 | - |
| R . | · | | <u> </u> | Reasons for the saving of ₹ 3,44.94 lakh |
| 10.70 | 1 | | T | have not been intimated (July 2021). |
| 13-Purchase of Land for | | | | Reduction in provision by ₹ 17,08.00 |
| Police Lines, Police Stations | | | | lakh through re-appropriation in March |
| and other Police Offices- | _ | | | 2021 was due to cut imposed by the |
| O 19,58.00 |) | | | Finance Department on major works. |
| S . | . 2,50.00 | 1,15.37 | (-)1,34.63 | Reasons for the saving of ₹ 1,34.63 lakh |
| R (-)17,08.00 |) | | | have not been intimated (July 2021). |

| 18-Better Policin | g- | | | | Reduction in provision by ₹ 45.48 lakh |
|-----------------------------|----------------------|---------|---------|------------|--|
| 04-Setting up of | Cyber | | | | through re-appropriation in March 2021 |
| Forensic Lab-cun | n-Training | | | | was due to cut imposed by the Finance |
| Centre for Projec | t Cyber | | | | Department on machinery and |
| Crime Prevention | n against | | | | equipments. |
| Women and Chile | dren- | | | | Reasons for the saving of ₹ 1,37.61 lakh |
| О | 3,00.00 | | | | have not been intimated (July 2021). |
| S | | 2,54.52 | 1,16.91 | (-)1,37.61 | ` • |
| R | (-)45.48 | | | | |
| 18-Better Policin | g- | | | | Augmentation of provision by ₹ 2,03.33 |
| 05-Project of Stre | engthening of | | | | lakh through re-appropriation in March |
| Forensic Science | Laboratory | | | | 2021 was due to clearance of pending |
| for DNA Analysi | s and Cyber | | | | bills of machinery and equipments. |
| Forensic and rela | ted Facilities- | | | | Last year there was saving of ₹ 3,33.14 |
| О | 2,43.62 | | | | lakh. |
| S | | 4,46.95 | 69.79 | (-)3,77.16 | Reasons for the saving of ₹ 3,77.16 lakh |
| R | 2,03.33 | | | | have not been intimated (July 2021). |
| 19-Construction/ | Renovation | | | | Reduction in provision by ₹ 2,00.00 |
| of Police Comple | of Police Complexes- | | | | lakh through re-appropriation in March |
| 01-Renovation/Major Repairs | | | | | 2021 was due to less release of funds by |
| of Police Buildings- | | | | | the Finance Department for major |
| О | 10,00.00 | | | | works. |
| S | | 8,00.00 | 7,99.81 | (-)0.19 | |
| R | (-)2,00.00 | | | | |

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

| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------------|--------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | - | ₹ in lakl | 1 | |
| 4055-Capital O | utlay on | | | | |
| Police-00 -207-S | tate Police- | | | | |
| 18-Better Policin | ıg- | | | | Reduction in provision by ₹ 10,00.00 |
| 01-National Eme | rgency | | | | lakh through re-appropriation in March |
| Response System | 1- | | | | 2021 was due to non-release of funds by |
| О | 11,00.00 | | | | the Finance Department for machinery |
| S | | 1,00.00 | | (-)1,00.00 | and equipments. |
| R | (-)10,00.00 | | | | Reasons for non-utilization of the entire |
| | | | | | provision have not been intimated (July |
| 10.5 | | Т | T | 1 | 2021). |
| 18-Better Policin | · · | | | | Reduction in provision by ₹ 2,00.00 |
| 03-Setting up of Police | | | | | lakh through re-appropriation in March |
| Control Room to Dial No.112- | | | | | 2021 was due to non-release of funds by |
| О | 6,00.00 | | | | the Finance Department for purchase of |
| S | | 4,00.00 | | (-)4,00.00 | transport vehicles. |
| R | (-)2,00.00 | 1 | | | |

Grant No. 12- concld.

| | | | | Reasons for non-utilization of the entire |
|--------------------------------|-------------|---------|----------------|---|
| | | | | provision have not been intimated (July |
| | | | | 2021). |
| 18-Better Policin | - | | | Originally, there was no budget |
| 06-Strengthening | | | | provision. Token grant was provided |
| Enforcement Cap | | | | through supplementary grant and funds |
| Combatting Illici | | | | were augmented by ₹ 14.99 lakh |
| in Narcotic Drug | | | | through re-appropriation in March 2021 |
| Psychotropic Sul | ostances- | | | due to clearance of pending bills of |
| О | | | | machinery and equipments. |
| S | 0.01 | 15.00 | (-)15.00 | Reasons for non-utilization of the entire |
| R | 14.99 | | | provision have not been intimated (July |
| | | | | 2021). |
| 210-Research, E | Education | | | |
| and Training- | | | | |
| 01-Police Trainin | ng College- | | | Reduction in provision by ₹ 2,99.99 |
| О | 3,00.01 | | | lakh through re-appropriation in March |
| S | | 0.02 | (-)0.02 | 2021 was due to cut imposed by the |
| R | (-)2,99.99 | | | Finance Department on machinery and |
| | | | | equipments. |
| 211-Police Hous | | | | |
| 09-Purchase of L | | | | Augmentation of provision by ₹ 34.00 |
| Construction of I | | | | lakh through re-appropriation in March |
| Accommodation | | | | 2021 was due to clearance of pending |
| Officers/Officials | S- | | | bills of major works. |
| О | 1.00 | | | Reasons for non-utilization of the entire |
| S | | 35.00 | (-)35.00 | provision have not been intimated (July |
| R | 34.00 | | | 2021). |
| | | | | |
| 4070-Capital O | | | | |
| Other Administ | | | | |
| Services-00-003 | -Training- | | | |
| 04-Construction | of Civil | | | Reduction in provision by ₹ 1,65.50 |
| Defence and Hor | ne Guards | | | lakh through re-appropriation in March |
| Specialized Training Institute | | | | 2021 was due to non-release of funds by |
| at Sundra, Tehsil Derabassi | | | | the Finance Department for major |
| (Mohali)- | | | | works. |
| О | 3,00.00 | | | Reasons for non-utilization of the entire |
| S | | 1,34.50 | (-)1,34.50 | provision have not been intimated (July |
| R | (-)1,65.50 | | | 2021). |
| | ()1,00.00 | | | , |

Grant No. 13- Industries

Revenue:

Major Head:

2057 - Supplies and Disposals

2230 - Labour, Employment and Skill Development

2851 - Village and Small Industries

2852 - Industries

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | |
|---------------|---------------|-------------------------------|-------------|-------------------------|---|--|--|--|
| | ₹ in thousand | | | | | | | |
| Original | 24,59,45,00 | 24 50 45 02 | 21 19 24 29 | (-)3,41,20,64 | 3,27,05,97 | | | |
| Supplementary | 2 | 24,39,43,02 | 21,10,24,30 | (-)3,41,20,04 | 3,27,03,97 | | | |

Charged -

| Original | 10,00 | 10.00 | 7,40 | ()2.60 | |
|---------------|-------|-------|------|---------|--|
| Supplementary | | 10,00 | 7,40 | (-)2,60 | |

Capital:

Major Head:

4851 - Capital Outlay on Village and Small Industries

Voted -

| Original | 11,03,20 | 13,51,20 | 12 61 83 | (-)89,37 | |
|---------------|----------|----------|----------|----------|--|
| Supplementary | 2,48,00 | 13,31,20 | 12,01,03 | (-)09,37 | |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakh | 1 | |
| 2851-Village and Small | | | | |
| Industries- $\theta\theta$ -001-Direction | | | | |
| and Administration- | | | | |

| 01-Direction- | | | | | Reduction in provision by ₹ 5,88.72 |
|---------------------|---------------|-------------|---------------|------------|--|
| O O | 43,67.33 | | | | lakh through re-appropriation in |
| S | 43,07.33 | 37,78.61 | 37,53.19 | (_)25.42 | March 2021 was mainly due to (i) |
| R | (-)5,88.72 | 37,76.01 | 37,33.19 | (-)23.42 | vacant posts (₹ 5,80.00 lakh), less |
| K | (-)3,88.72 | | | | receipt of bills of (ii) contingent |
| | | | | | articles (₹ 4.50 lakh), (iii) domestic |
| | | | | | travel expenses (₹ 2.00 lakh), (iv) |
| | | | | | telephone charges (₹ 1.50 lakh) and |
| | | | | | (v) non-receipt of bills of rent, rate |
| | | | | | and taxes (₹ 2.50 lakh), partly set off |
| | | | | | by clearance of pending bills of (i) |
| | | | | | medical reimbursement (₹ 5.00 lakh) |
| | | | | | and (ii) advertising and publicity |
| | | | | | (₹ 1.00 lakh). |
| | | | | | Last year there was saving of ₹ 1,30.19 lakh. |
| | | | | | Reasons for saving of ₹ 25.42 lakh |
| | | | | | have not been intimated (July 2021). |
| 800-Other Expe | | | | | |
| 06-Assistance to | | | | | Last year there was saving of |
| for Discharge of | their Debt | | | | ₹ 4,00.00 lakh. |
| Liability- | | | | | Reasons for saving of ₹ 4,62.00 lakh |
| 0 | 30,00.00 | • • • • • • | • • • • • • • | () 4 6 00 | have not been intimated (July 2021). |
| S | | 30,00.00 | 25,38.00 | (-)4,62.00 | |
| R | | | | | |
| 2852-Industries- | 20 Canaval | | | | |
| 800-Other Expense | | | | | |
| 01-Incentives und | | | | | Reduction in provision by ₹ 15,00.00 |
| Industrial Policies | s- | | | | lakh through re-appropriation in |
| 00-No Detailed H | Iead- | | | | March 2021 was due to less release of |
| О | 25,00.00 | | | | funds by the Finance Department for |
| S | | 10,00.00 | 5,67.77 | (-)4,32.23 | subsidies. |
| R | (-)15,00.00 | | | | Last year there was saving of |
| | | | | | ₹ 3,93.35 lakh. |
| | | | | | Reasons for saving of ₹ 4,32.23 lakh |
| | | | | | have not been intimated (July 2021). |
| 01-Incentives und | | | | | Reduction in provision by |
| Industrial Policies | | | | | ₹ 4,47,95.90 lakh through re- |
| 01-Power Subsid | • | | | | appropriation in March 2021 was due |
| О | 20,40,39.90 | | | | to less release of funds by the Finance |
| S | | 15,92,44.00 | 15,92,44.00 | | Department for subsidies. |
| R | (-)4,47,95.90 | | | | There was saving of ₹ 10,80.95 lakh |
| | | | | | and ₹ 1,84,16.48 lakh during 2018-19 and 2019-20 respectively. |

Grant No. 13- contd. 01-Incentives under Various Reduction in provision by ₹ 38,00.00 Industrial Policieslakh through re-appropriation in 02-Incentives to Industrial March 2021 was due to less number of Units as per FIIP 2013 and beneficiaries for subsidies. Reasons for saving of ₹ 1,62.89 lakh Industrial and Business Development Policy 2017have not been intimated (July 2021). O 50,00.00 S 12,00.00 10,37.11 (-)1,62.89(-)38,00.00 R

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

| Classific | eation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|------------|-------------|--------------------------|--------------|---------------------------------------|
| | | | Expenditure ₹ in lakl | Saving(-) | |
| 2851-Village and | l Cmall | Γ | ₹ in iaki | 1 | |
| Industries-00 -78 | | | | | |
| Component Plan | | | | | |
| Scheduled Caste | | | | | |
| 14-Financial Assi | | | | 1 | Reduction in provision by ₹ 1,43.00 |
| Punjab Information | | | | | lakh through re-appropriation in |
| Communication T | | | | | March 2021 was due to less release of |
| Corporation Limi | | | | | funds by the Finance Department |
| 02-Certificate Co | | | | | under grants-in-aid general (non- |
| Automation (Leve | el-3)- | | | | salary). |
| O | 2,86.00 | | | | Reasons for non-utilization of the |
| S | | 1,43.00 | | (-)1.43.00 | entire provision have not been |
| R | (-)1,43.00 | | | ()1,15100 | intimated (July 2021). |
| 14-Financial Assi | () . | | | | Reasons for non-utilization of the |
| Punjab Information | on & | | | | entire provision have not been |
| Communication T | | | | | intimated (July 2021). |
| Corporation Limi | ted- | | | | , , |
| 05-Course on Co | nputer | | | | |
| Concepts (CCC) | (Level-3)- | | | | |
| О | 1,43.00 | | | | |
| S | | 1,43.00 |) . | . (-)1,43.00 | |
| R | | | | | |
| 800-Other Expen | nditure- | | | | |
| 98-Computerizati | on in The | | | | Reduction in provision by ₹ 5.00 lakh |
| State- | | | | | through re-appropriation in March |
| 01-Purchase of Computer | | | | | 2021 was due to cut imposed by the |
| related Hardware- | | | | | Finance Department on office |
| О | 10.00 | | | | expenses. |
| S | | 5.00 | ١ . | . (-)5.00 | Reasons for non-utilization of the |
| R | (-)5.00 | | | | entire provision have not been |
| | | | | | intimated (July 2021). |

| 2852-Industries- 800-Other Expen | | | | |
|-------------------------------------|-------------|---------|----------------|-------------------------------------|
| 01-Incentives und | ler Various | | | Augmentation of provision by |
| Industrial Policies | S- | | | ₹ 2,27.00 lakh through re- |
| 03-Fiscal Incentiv | es for | | | appropriation in March 2021 was due |
| Industrial Promot | ion 2013 - | | | to post budget decision of the |
| Investment Promo | otion | | | Government to provide more funds |
| Campaign in Punj | jab- | | | under grants-in-aid general (non- |
| О | 1,00.00 | | | salary). |
| S | | 3,27.00 | (-)3,27.00 | Reasons for non-utilization of the |
| R | 2,27.00 | | | entire provision have not been |
| | | | | intimated (July 2021). |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|--------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | - | ₹ in lakh | | |
| 2851-Village and | Small | | | | |
| Industries-00-19 | 0-Assistance | | | | |
| to Public Sector | and Other | | | | |
| Undertakings- | | | | | |
| 04-Assistance to I | nvestment | | | | Withdrawal of provision by ₹ 50.00 |
| Bureau- | | | | | lakh through re-appropriation in |
| 01-Stamp Duty R | efund under | | | | March 2021 was due to the provision |
| New Investment I | Policy 2017 | | | | for Stamp Duty Refund. |
| Investment Promo | otion | | | | |
| Campaign- | | | | | |
| О | 50.00 | 1 | | | |
| S | •• |] | | | |
| R | (-)50.00 | | | | |

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

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

| | | Gra | nt No. 13- contd. | |
|--|---------------------|---------|---------------------------------------|--|
| 01-Financial Assis | | | | Augmentation of provision by ₹ 5,43.32 lakh through re- |
| Communication T Corporation for St | echnology | | | appropriation in March 2021 was due to post budget decision of the |
| O S R | 0.68 5,43.32 | 5,44.00 | 5,44.00 | Government to provide more funds under grants-in-aid general (non-salary). |
| 789-Special Com for Scheduled Ca | ponent Plan | | · · · · · · · · · · · · · · · · · · · | |
| 11-Financial Assis Punjab Informatio Communication T | on & | | | Augementation of provision by ₹ 2,55.67 lakh through reappropriation in March 2021 was due |
| Corporation for st | art-ups- | | | to post budget decision of the Government to provide more funds |
| S R | 0.01 2,55.67 | 2,56.00 | 2,56.00 | under (i) grants-in-aid general (non-salary) (₹ 1,48.33 lakh) and (ii) grants- |
| | | • | • | in-aid general (salary) (₹ 1,07.34 lakh). |
| 2852-Industries- 789-Special Com | | | | |

| 2852-Industries- 789-Special Com for Scheduled Ca | ponent Plan | | | | |
|---|-------------|------------|------------|----------|---|
| 01-Power Subsidi Industries- | ies to | | | | Augementation of provision by ₹ 1,71,28.90 lakh through re- |
| О | 2,26,71.10 | | | | appropriation in March 2021 was due |
| S | | 3,98,00.00 | 3,98,00.00 | | to clearance of pendency of power |
| R | 1,71,28.90 | | | | supply to industries and increased |
| | | • | | | funds under this head from 10% to 20%. |
| 800-Other Exper | nditure- | | | | |
| 10-Investment Pro | omotion- | | | | Reasons for the excess of ₹ 3,27.00 |
| 0 | 8,75.00 | | | | lakh have not been intimated (July |
| S | | 8,75.00 | 12,02.00 | +3,27.00 | 2021). |
| R | | | | | |

Capital:

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

Grant No. 13- concld.

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---|----------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4851-Capital Ou Village and Smal 00-200-Other Vi Industries- | ll Industries- | | | | |
| 01-Village Indust | ries- | | | | Reasons for saving of ₹ 88.37 lakh |
| О | 1,00.20 | | | | have not been intimated (July 2021). |
| S | | 1,00.20 | 11.83 | (-)88.37 | |
| R | | | | | |

Grant No. 14- Information and Public Relations

Revenue:

Major Head:

2220 - Information and Publicity

2235 - Social Security and Welfare

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | |
|---------------|---------------|------------|----------|----------------------|---|--|--|--|
| | ₹ in thousand | | | | | | | |
| Original | 98,54,64 | 1,02,84,46 | 69,84,49 | (-)32,99,97 | 2,33,00 | | | |
| Supplementary | 4,29,82 | 1,02,84,40 | 09,84,49 | (-)32,99,97 | 2,33,00 | | | |

Capital:

Major Head:

Voted -

| Original | 1 | 1 | ()1 | 1 |
|---------------|---|---|----------|---|
| Supplementary | | 1 | (-)1 | 1 |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 32,99.97 lakh in the voted grant, the supplementary grant of ₹ 4,29.82 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 32,99.97 lakh, however, ₹ 2,33.00 lakh were anticipated as saving and surrendered in March 2021.
- (iii) Saving in the voted grant was mainly under the following heads:-

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | l | |
| 2220-Informatio | n and | | | | |
| Publicity-60-Oth | ers- 001- | | | | |
| Direction and | | | | | |
| Administration- | | | | | |
| 01-Direction- | | | | | Reduction in provision by ₹ 5,26.75 |
| О | 27,58.23 | | | | lakh through re-appropriation in March |
| S | 3,36.00 | 25,67.48 | 22,07.15 | | 2021 was mainly due to (i) less |
| R | (-)5,26.75 | | | | conducting of conferences, seminars, |

Grant No. 14- concld. workshops, tours etc. (₹ 2,70.00 lakh), (ii) posts remaining vacant (₹ 2,33.00 lakh), less receipt of bills of (iii) petrol, oil and lubricants of office vehicles (₹ 8.00 lakh), (iv) contingent articles (₹ 5.00 lakh), (v) electricity charges (₹ 3.00 lakh), (vi) advertising and publicity (₹ 1.70 lakh), (vii) domestic travel expenses (₹ 1.30 lakh) and (viii) cut imposed by the Finance Department on hiring of vehicles for office use (₹ 3.50 lakh). There was saving of ₹ 1,58.19 lakh, ₹ 61.37 lakh and ₹ 83.53 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 3,60.33 lakh have not been intimated (July 2021). 106-Field Publicity-01-Field Publicity-There was saving of ₹ 75.36 lakh, 30,00.00 O ₹ 3,63.57 lakh and ₹ 42.12 lakh during (-)22,17.25 2017-18, 2018-19 2019-20 S 30,00.00 7,82.75 and respectively. R Reasons for the saving of ₹ 22,17.25 lakh have not been intimated (July

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

| Classifica | ntion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2220-Informatio | n and | | | | |
| Publicity-60-Oth | ers -101- | | | | |
| Advertising and | Visual | | | | |
| Publicity- | | | | | |
| 05-Modernization | n of | | | | Originally, there was no budget |
| Information and I | Public | | | | provision. Funds were provided through |
| Relations Departr | nent | | | | supplementary grant and augmented by |
| including Creation | ns of News | | | | ₹ 2,95.23 lakh through re-appropriation |
| Web Portal- | |] | | | in March 2021 due to clearance of |
| 0 | | <u> </u> | | | pending bills of contingent articles |
| S | 54.77 | 3,50.00 | | (-)3,50.00 | (₹ 2,95.23 lakh). |
| R | 2,95.23 | | | | Reasons for non-utilization of the entire |
| | | | | | provision have not been intimated (July 2021). |

2021).

Grant No. 15- Water Resources

Revenue:

Major Head:

2700 - Major Irrigation
2701 - Medium Irrigation
2702 - Minor Irrigation

2711 - Flood Control and Drainage

Voted -

| | | Total Grant | Actual | Excess(+)/ | Amount surrendered during the year | | |
|---------------|---------------|-------------|-------------|---------------|------------------------------------|--|--|
| | | | Expenditure | Saving(-) | (March 2021) | | |
| | ₹ in thousand | | | | | | |
| Original | 11,97,33,68 | 11 00 59 42 | 10 00 83 64 | (-)1,89,74,79 | 1,34,00,25 | | |
| Supplementary | 2,24,75 | 11,99,30,43 | 10,02,03,04 | (-)1,03,/4,/9 | 1,54,00,23 | | |

Capital:

Major Head:

4700 - Capital Outlay on Major Irrigation

4701 - Capital Outlay on Medium Irrigation

4702 - Capital Outlay on Minor Irrigation

4705 - Capital Outlay on Command

Area Development

4711 - Capital Outlay on Flood

Control Projects

Voted -

| Original | 13,12,70,83 | 13,12,70,85 | 7,56,77,82 | (-)5 55 93 03 | 16 20 45 |
|---------------|-------------|-------------|------------|---------------|----------|
| Supplementary | 2 | 13,12,70,63 | 7,30,77,62 | (-)5,55,95,05 | 16,29,45 |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | |
|---|-------------|-------------|-------------|---|--|
| | | Expenditure | | | |
| 2-00-7-1-1-04 | Γ | ₹ in la | ıkh | | |
| 2700-Major Irrigation-01- Sirhind Canal System (Commercial) -001- Direction and Administration- | | | | | |
| 01-Direction- | | | | Reduction in provision by ₹ 46,38.01 | |
| O 4,24,04.01 S 49.00 R (-)46,38.01 | 3,78,15.00 | 3,69,22.64 | (-)8,92.36 | lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 45,00.00 lakh), less reciept of bills of (ii) electricity charges | |
| | | | | (₹ 1,00.00 lakh), (iii) rent, rates and taxes (₹ 50.00 lakh), (iv) domestic travel expenses (₹ 5.00 lakh), (v) telephone charges (₹ 3.00 lakh), (vi) less deployment of daily wagers (₹ 12.00 lakh), cut imposed by the Finance Department on (vii) petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), (viii) other charges (₹ 4.50 lakh) and (ix) less repair and maintenance of staff cars (₹ 2.50 lakh), partly set off by excess due to clearance of pending bills of medical reimbursement (₹ 49.00 lakh). Last year there was saving of ₹ 20,29.63 lakh. Reasons for the saving of ₹ 8,92.36 lakh have not been intimated (July 2021). | |
| 02-Ranjit Sagar Dam (Commercial)- 001- Direction and Administration- | | | | | |
| 01-Direction- O 2,72,19.50 S 50.00 R (-)29,63.80 | 2,43,05.70 | 2,08,82.29 | (-)34,23.41 | Reduction in provision by ₹ 29,63.80 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 52,00.00 lakh), less | |
| | | | | reciept of bills of (ii) contingent artic (₹ 10.00 lakh) and (iii) domestic tra expenses (₹ 3.80 lakh), partly off by excess due to clearance pending bills of (i) electricity char (₹ 22,00.00) lakh and (ii) medireimbursement (₹ 50.00 lakh). | |

| | | Grant No. 1 | 5- contd. | |
|---|----------|-------------|-------------|--|
| | | | | Last year there was saving of ₹ 16,97.00 lakh. Reasons for the saving of ₹ 34,23.4 lakh have not been intimated (July 2021). |
| | | | | |
| 2701-Medium Irrigation- <i>80-</i> <i>General</i> -001-Direction and Administration- | | | | |
| O1-Direction- O 86,02.43 S R (-)22,36.22 | 63,66.21 | 61,93.03 | (-)1,73.18 | Reduction in provision by ₹ 22,36.22 lakh through re-appropriation in Marcl 2021 was mainly due to (i) post remaining vacant (₹ 22,00.00 lakh) |
| | | | | less reciept of bills of (ii) electricity charges (₹ 20.00 lakh), (iii) domestic travel expenses (₹ 3.50 lakh), (iv contingent articles (₹ 3.00 lakh), (vrent, rates and taxes (₹ 1.90 lakh), cu imposed by the Finance Department of (vi) petrol, oil and lubricants of officive vehicles (₹ 5.50 lakh) and (vii) othe charges (₹ 1.00 lakh). |
| | | | | There was saving of ₹ 5,23.74 lakh ₹ 2,31.57 lakh and ₹ 1,18.60 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 1,73.18 lak have not been intimated (July 2021). |
| 800-Other Expenditure- | | | | |
| O8-Works Expenditure- O 40,00.00 S R 3,17.00 | 43,17.00 | 27,62.01 | (-)15,54.99 | Augmentation of provision by ₹ 3,17.00 lakh through re-appropriation in March 2021 was due to clearance of pending bills of minor works. |
| , ,,,,,,, | | | | There was saving of ₹ 2,82.88 lakh ₹ 3,12.83 lakh and ₹ 21,52.20 lakh during 2017-18, 2018-19 and 2019-2 respectively. Reasons for the saving of ₹ 15,54.9 |

| 2702-Minor Irrigation-03- | |
|---------------------------|--|
| Maintenance -102-Lift | |
| Irrigation Scheme- | |

| 01-Direction and Administration- | | | | | Reduction in provision by ₹ 2,84.29 lakh through re-appropriation in March |
|----------------------------------|-------------|----------|----------|------------|--|
| 0 | 24,30.69 | | | | 2021 was mainly due to (i) posts |
| S | 22.00 | 21,68.40 | 21,38.78 | (-)29.62 | remaining vacant (₹ 3,00.00 lakh), (ii) |
| R | (-)2,84.29 | , | | , | cut imposed by the Finance Department |
| | | | | | on petrol, oil and lubricants of office vehicles (₹ 2.00 lakh), less receipt of bills of (iii) contingent articles (₹ 1.50 lakh) and (iv) electricity charges (₹ 1.25 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 18.00 lakh) and (ii) domestic travel expenses (₹ 3.50 lakh). |
| | | | | | There was saving of ₹ 1,94.76 lakh, ₹ 43.05 lakh and ₹ 37.36 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 29.62 lakh have not been intimated (July 2021). |
| 103-Tubewells- | Other | | | | |
| Maintenance Ex | kpenditure- | | | | |
| 01-Assistance to | | | | | Reduction in provision by ₹ 12,45.00 |
| Water Resources | | | | | lakh through re-appropriation in March |
| Management De | velopment | | | | 2021 was due to less release of funds by |
| Corporation- | ъ | | | | the Finance Department under (i) grants- |
| 01-Assistance to Water Resources | | | | | in-aid general (salary) (₹ 11,45.00 lakh) and (ii) grants-in-aid general (non- |
| Management De | | | | | salary) ($₹$ 1,00.00 lakh). |
| Corporation- | velopinent | | | | Last year there was saving of ₹ 89.00 |
| | 01.50.00 | | | | lakh. |
| 0 | 91,58.00 | 70.12.00 | 74 17 74 | ()4.05.26 | D C 4 : C\$40506111 |
| S | ()12.45.00 | 79,13.00 | 74,17.74 | (-)4,95.26 | have not been intimated (July 2021). |
| R | (-)12,45.00 | | | | |
| 2711-Flood Con | trol and | | | | |
| Drainage-01-Flo | | | | | |
| 001-Direction a | | | | | |
| Administration- | . | | | | |
| 1 | | | | | |

01-Direction and Reduction in provision by ₹ 14,32.91 Administrationlakh through re-appropriation in March 2021 was mainly due to (i) posts O 1,11,53.62 (-)31.52 remaining vacant (₹ 14,25.00 lakh), (ii) 97,09.66 20.47 97,41.18 S cut imposed by the Finance Department R (-)14,32.91on petrol, oil and lubricants of office vehicles (₹ 10.00 lakh), less reciept of bills of (iii) electricity charges (₹ 8.00 lakh), (iv) domestic travel expenses (₹ 6.00 lakh), (v) contingent articles (₹ 2.50 lakh) and (vi) telephone charges (₹ 1.00 lakh), partly set off by excess due to (i) enhanced rates of rent, rates and taxes (₹ 16.97 lakh), (ii) more

Grant No. 15- contd.

There was saving of ₹ 4,76.26 lakh, ₹ 1,74.20 lakh and ₹ 56.28 lakh during 2017-18, 2018-19 and 2019-20 respectively.

deployment of daily wagers (₹ 2.50 lakh) and (iii) clearance of pending bills

of other charges (₹ 1.00 lakh).

Reasons for the saving of ₹ 31.52 lakh have not been intimated (July 2021).

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

| Classifica | ntion | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in la | ıkh | |
| 2702-Minor Irri | gation- | | | | |
| 03-Maintenance- | 103- | | | | |
| Tubewells -Other | r | | | | |
| Maintenance Ex | penditure- | | | | |
| 01-Assistance to | Punjab | | | | Reduction in provision by ₹ 3,30.00 |
| Water Resources | | | | | lakh through re-appropriation in March |
| Management Dev | elopment | | | | 2021 was due to less release of funds by |
| Corporation- | | | | | the Finance Department under grants-in- |
| 02-Water Conser | vation and | | | | aid general (non-salary). |
| Management- | | | | | Reasons for non-utilization of the entire |
| 0 | 5,30.00 | | | | provision have not been intimated (July |
| S | | 2,00.00 | | (-)2,00.00 | 2021). |
| R | (-)3,30.00 | | | | |

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

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

| 2702-Minor Irri Ground Water- 8 Expenditure- | ~ | | | | |
|--|---|---------|---------|------------|--|
| 01-Punjab Water and Development O S R | _ | 3,90.63 | 1,22.85 | (-)2,67.78 | Augmentation of provision by ₹ 3,07.35 lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds under (i) grants-in-aid general (salary) (₹ 2,55.50 lakh) and (ii) grants-in-aid general (non-salary) (₹ 51.85 lakh). Reasons for the saving of ₹ 2,67,78.00 lakh have not been intimated (July 2021). |

Capital:

- (vi) Total saving in the voted grant was ₹ 5,55,93.03 lakh, however, ₹ 16,29.45 lakh were anticipated as saving and surrendered in March 2021.
- (vii) Saving in the voted grant [partly set off by excess under the heads mentioned in notes (x) and (xi) below] was mainly under the following heads:-

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--|----------------------------|-------------|-------------|-------------|---|
| | | | Expenditure | • • • • | |
| | | | ₹ in la | kh | |
| 4700-Capital Ou Major Irrigation 02-Ranjit Sagar (Commercial) -80 Expenditure- | n- <i>Dam</i> | | | | |
| 08-Works Expen | diture- | | | | Augmentation of provision by ₹ |
| 0 | 31,00.00 | | | | 15,00.00 lakh through re-appropriation |
| S | | 46,00.00 | (-)2,89.19 | (-)48,89.19 | in March 2021 was due to post budget |
| R | 15,00.00 | | | | decision of the Government to provide |
| | | | | | more funds for major works. Reasons for the saving of ₹ 48,89.19 lakh have not been intimated (July 2021). |
| 05-Shahpur Kan | | | | | |
| (Commercial)- 0 | 01- | | | | |
| Direction and | | | | | |
| Administration- | • | | | | D 1 |
| 01-Direction- | 26425 | | | | Reduction in provision by ₹ 37.50 lakh |
| S | 3,64.25 | 3,26.75 | 2,75.13 | (_)51.62 | through re-appropriation in March 2021 was mainly due to (i) posts remaining |
| R | (-)37.50 | 1 | 2,73.13 | (-)31.02 | vacant (₹ 30.00 lakh) and (ii) less |
| K | ()37.30 | | | | receipt of bills of medical reimbursement (₹ 7.00 lakh). |
| | | | | | There was saving of ₹ 52.50 lakh and ₹ 61.56 lakh during 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 51.62 lakh have not been intimated (July 2021). |
| 02-Supervision- | | | | | Reduction in provision by ₹ 2,57.10 |
| O S R | 17,45.45 (-)2,57.10 | 14,88.35 | 13,10.10 | (-)1,78.25 | lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 2,50.00 lakh) and |
| | | | | | (ii) less receipt of bills of medical reimbursement (₹ 8.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 1.00 lakh) |
| | | | | | There was saving of ₹ 1,60.65 lakh and ₹ 1,06.88 lakh during 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 1,78.25 lakh have not been intimated (July 2021). |

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

| 4701-Capital Ou | ıtları on | | | | |
|---|------------------|----------|----------|------------|---|
| Medium Irrigati | | | | | |
| 06-Extension of | I | | | | |
| Kandi Canal from | I | | | | |
| Hoshiarpur to | | | | | |
| Balachaur(Accel | lovated | | | | |
| Irrigation Benefi | | | | | |
| Programme) (Ru | | | | | |
| Infrastructure D | I | | | | |
| Fund XVIII) -00 | - 1 | | | | |
| and Administrat | I | | | | |
| 08-Works Expend | | | | | Reduction in provision by ₹ 4,11.00 |
| O O | 24,81.00 | | | | lakh through re-appropriation in March |
| S | 24,61.00 | 20,70.00 | 13,82.93 | ()6 87 07 | 2021 was due to less release of funds by |
| R | (-)4,11.00 | 20,70.00 | 13,62.93 | (-)0,87.07 | the Finance Department for major |
| K | (-)4,11.00 | | | | works. |
| | | | | | There was saving of ₹ 6,80.03 lakh and ₹ 11,63.54 lakh during 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 6,87.07 lakh have not been intimated (July 2021). |
| 13-Construction Distributories/Mo (Commercial)- 789-Special Con Plan for Schedu | inors aponent | | | | |

| 01-Remodelling/ | | | | | Reduction in provision by ₹ 94.93 lakh |
|---|-------------|----------|---------|------------|---|
| Construction of | | | | | through re-appropriation in March 2021 |
| Distributaries/Min | nors-13th | | | | was due to less release of funds by the |
| Finance Commiss | sion- | | | | Finance Department for major works. |
| 05-Repairs and | | | | | |
| Reconstruction of | f | | | | |
| Distributaries/Min | nors (Rural | | | | |
| Infrastructure Dev | velopment | | | | |
| Fund-XX)- | | | | | |
| 0 | 1,50.00 | | | | |
| S | 1,50.00 | 55.07 | 54.83 | (-)0.24 | |
| R | (-)94.93 | 33.07 | 34.63 | (-)0.24 | |
| | (-)94.93 | | | | D for thein- of ₹ (2 (2 1-11) |
| 01-Remodelling/ | | | | | Reasons for the saving of ₹ 62.62 lakh |
| Construction of | 124 | | | | have not been intimated (July 2021). |
| Distributaries/Min | | | | | |
| Finance Commiss | | | | | |
| 08-Concrete Linii | | | | | |
| Nadampur Distrib | outary | | | | |
| System- | | | | | |
| О | 78.00 | | | | |
| S | | 78.00 | 15.38 | (-)62.62 | |
| R | | | | . , | |
| 02-Renovation an | nd | | | | Reduction in provision by ₹ 5,29.00 |
| Modernisation of | Regulators | | | | lakh through re-appropriation in March |
| Structures in the S | - | | | | 2021 was due to less release of funds by |
| Punjab (Rural Inf | rastructure | | | | the Finance Department for major |
| Development Fun | | | | | works. |
| 99-No Detailed H | | | | | |
| 0 | 14,99.00 | | | | Reasons for the saving of ₹ 8,35.16 lakh have not been intimated (July 2021). |
| S | 14,77.00 | 9,70.00 | 1,34.84 | (-)8,35.16 | |
| R | (-)5,29.00 | 9,70.00 | 1,54.64 | (-)6,33.10 | |
| 800-Other Expe | ` ' | | | | |
| | | | | | Reduction in provision by ₹ 6,58.00 |
| 01-Remodelling/0 | | | | | · · · · · · · · · · · · · · · · · · · |
| of Distributaries/ | | | | | lakh through re-appropriation in March 2021 was due to less release of funds by |
| 03-Concrete Lining of Arnauli Distributary System- | | | | | |
| | • • | | | | the Finance Department for major works. |
| О | 18,80.00 | | | | |
| S | | 12,22.00 | 9,59.29 | (-)2,62.71 | Last year there was saving of ₹ 3,76.00 |
| R | (-)6,58.00 | | | | lakh. |
| | | | | | Reasons for the saving of ₹ 2,62.71 lakh |
| | | | | | have not been intimated (July 2021). |

| 01 P 1 II' /C + | | | | D C 41 -: C\$2.00.00.1.11 |
|-----------------------------|------------|------------|-------------|--|
| 01-Remodelling/Construction | | | | Reasons for the saving of ₹ 2,88.99 lakh |
| of Distributaries/Minors- | | | | have not been intimated (July 2021). |
| 04-Concrete Lining of | | | | |
| Bhawanigarh Distributary | | | | |
| System- | | | | |
| O 9,40.00 | | | | |
| S | 9,40.00 | 6,51.01 | (-)2,88.99 | |
| R | | | | |
| 01-Remodelling/ | | | | Reasons for the saving of ₹ 3,18.31 lakh |
| Construction of | | | | have not been intimated (July 2021). |
| Distributaries/Minors- | | | | , , |
| 05-Concrete Lining of | | | | |
| Nadampur Distributary | | | | |
| System- | | | | |
| <u> </u> | | | | |
| O 12,22.00 | | | | |
| S | 12,22.00 | 9,03.69 | (-)3,18.31 | |
| R | | | | |
| 16-Banur Canal from Non- | | | | |
| Perennial to Perennial | | | | |
| (NABARD) (Commercial)- | | | | |
| 800-Other Expenditure- | | | | |
| | T | | | D-d4: ::-:- 1 ₹ 0.70.20 |
| 08-Works Expenditure- | | | | Reduction in provision by ₹ 9,79.20 |
| O 16,56.00 | | | | lakh through re-appropriation in March |
| S | 6,76.80 | 2,58.65 | (-)4,18.15 | 2021 was due to less release of funds by |
| R (-)9,79.20 | | | | the Finance Department for major |
| | - | | | works. |
| | | | | Reasons for the saving of ₹ 4,18.15 lakh |
| | | | | have not been intimated (July 2021). |
| 53-Project for Relining of | | | | ` • ′ |
| Sirhind Feeder from | | | | |
| | | | | |
| Reducing Distance 119700- | | | | |
| 447927 (Accelerated | | | | |
| Irrigation Benefit | | | | |
| Programme)-800-Other | | | | |
| Expenditure- | - | | | |
| 08-Works Expenditure- | | | | Reduction in provision by ₹ 21,40.00 |
| O 1,61,10.00 | | | | lakh through re-appropriation in March |
| S | 1,39,70.00 | 1,02,34.23 | (-)37,35.77 | 2021 was due to less release of funds by |
| R (-)21,40.00 | | | | the Finance Department for major |
| | | | | works. |
| | | | | There was saving of ₹ 61,84.98 lakh and |
| | | | | ₹ 17,84.50 lakh during 2018-19 and |
| | | | | 2019-20 respectively. |
| | | | | • • |
| | | | | Reasons for the saving of ₹ 37,35.77 |
| | | | | lakh have not been intimated (July |
| | | | | 2021). |
| | | | | |

| 57-Concrete Lin | ing of | | | | |
|---|--|-----------|---------|-------------|---|
| Distributaries an | d Minors- | | | | |
| 800-Other Expe | nditure- | | | | |
| 02-Reconstructio | n of | | | | Reasons for the saving of ₹ 1,09.40 lakh |
| Distributaries- | | | | | have not been intimated (July 2021). |
| 04-Constructing | Rana Linl | | | | , |
| Channel by Layin | | | | | |
| Underground Pip | | | | | |
| O | 1,22.00 | | | | |
| | 1,22.00 | 1 22 00 | 12.60 | ()1 00 40 | |
| S | | 1,22.00 | 12.60 | (-)1,09.40 | |
| R | | | | | |
| 58-Lift Irrigation | | | | | |
| Other Expendit | ure- | | | | |
| 01-Provision for | Lift | | | | Reduction in provision by ₹ 12,00.00 |
| Irrigation Scheme | es- | | | | lakh through re-appropriation in March |
| 01-Lift Irrigation | | | | | 2021 was due to less release of funds by |
| (Rural Infrastruct | | | | | the Finance Department for major |
| Development Fur | | | | | works. |
| 0 | 20,00.00 | | | | There was saving of ₹ 4,87.02 lakh and |
| S | | 8,00.00 | 7,83.13 | (-)16.87 | ₹ 3,40.89 lakh during 2018-19 and 2019 |
| R | (-)12,00.00 | 1,11 | ., | () | 20 respectively. |
| | [()-=,,,,,,, | | l | | Reasons for the saving of ₹ 16.87 lakh |
| | | | | | have not been intimated (July 2021). |
| | | | | | nave not oven manacea (vary 2021). |
| | | | | | |
| 4702-Capital Ou | ıtlav on | | | | |
| 4702-Capital Ou | - | | | | |
| Minor Irrigation | - | | | | |
| Minor Irrigation Ground Water- | n- <i>00</i> -102- | | ı | | Augmentation of provision by ₹ 2.58.01 |
| Minor Irrigation Ground Water- 11-Installation of | n- <i>00</i> -102- | | | | Augmentation of provision by ₹ 2,58.01 lakh through re-appropriation in March |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- | n-00-102- | | | | lakh through re-appropriation in March |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of | n-00-102- Deep | | | | lakh through re-appropriation in March 2021 was due to post budget decision of |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T | n-00-102- Deep 96 Subewells- | | | | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T | n-00-102- Deep | 0.7.07.00 | 2.55.05 | ()22.21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S | Deep 596 Subewells-23,39.21 | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T | n-00-102- Deep 96 Subewells- | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S | Deep 596 Subewells-23,39.21 | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R | 7 Deep 296 Subewells- 23,39.21 2,58.01 | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R | n-00-102- C Deep C 96 Cubewells- 23,39.21 2,58.01 | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R | 23,39.21 2,58.01 | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Or Command Area Development-00 | 23,39.21 2,58.01 | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Ou Command Area Development-06 Expenditure- | 7-800-Other | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Or Command Area Development-06 Expenditure- 11-Construction | 7-800-Other | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Out Command Area Development-06 Expenditure- 11-Construction of Channels on Kot. | 23,39.21 2,58.01 2-800-Other | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Ou Command Area Development-06 Expenditure- 11-Construction Channels on Kot Branch-Phase-II | 23,39.21 2,58.01 2800-Other of Field la Canal System | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Or Command Area Development-06 Expenditure- 11-Construction Channels on Kot Branch-Phase-II (Accelerated Irrig | 23,39.21 2,58.01 2-800-Other of Field la Canal System gation | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Ou Command Area Development-06 Expenditure- 11-Construction Channels on Kot Branch-Phase-II | 23,39.21 2,58.01 2-800-Other of Field la Canal System gation | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Out Command Area Development-00 Expenditure- 11-Construction of Channels on Kott Branch-Phase-II (Accelerated Irrig Benefit Programs | Deep 96 Subewells- 23,39.21 2,58.01 1tlay on 9-800-Other of Field la Canal System gation me)- | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Ou Command Area Development-06 Expenditure- 11-Construction Channels on Kot Branch-Phase-II (Accelerated Irrig Benefit Programs O | 23,39.21 2,58.01 2-800-Other of Field la Canal System gation | | | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major |
| Minor Irrigation Ground Water- 11-Installation of Tubewells- 01-Installation of Alternate Deep T O S R 4705-Capital Out Command Area Development-00 Expenditure- 11-Construction of Channels on Kott Branch-Phase-II (Accelerated Irrig Benefit Programs | Deep 96 Subewells- 23,39.21 2,58.01 1tlay on 9-800-Other of Field la Canal System gation me)- | 25,97.22 | 3,75.97 | (-)22,21.25 | lakh through re-appropriation in March 2021 was due to post budget decision of the Government to provide more funds for major works. Reasons for the saving of ₹ 22,21.25 lakh have not been intimated (July 2021). Reduction in provision by ₹ 58,33.41 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major |

| 4711-Capital Ou Flood Control P 03-Drainage -10 | rojects- | | | | |
|---|------------|---------|---------|------------|--|
| Works- | | | | | |
| 63-Integrated Pro | ject to | | | | Reduction in provision by ₹ 4,70.00 |
| Address Water L | ogging | | | | lakh through re-appropriation in March |
| Problem in South | -Western | | | | 2021 was due to less release of funds by |
| Districts of Punja | lb | | | | the Finance Department for major |
| (Additional Centr | al | | | | works. |
| Assistance)- | | | | | Reasons for the saving of ₹ 2,86.71 lakh |
| О | 9,40.00 | | | | have not been intimated (July 2021). |
| S | | 4,70.00 | 1,83.29 | (-)2,86.71 | |
| R | (-)4,70.00 | | | | |

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in la | ikh | |
| 4700-Capital Ou | tlay on | | | | |
| Major Irrigation | 1- <i>05-</i> | | | | |
| Shahpur Kandi P | Project | | | | |
| (Commercial)-78 | 89-Special | | | | |
| Component Plan | for | | | | |
| Scheduled Caste | s- | | | | |
| 01-Construction o | f Shahpur | | | | Last year the entire provision remained |
| Kandi Dam Proje | ct- | | | | unutilized. |
| 0 | 7,51.00 | | | | Reasons for non-utilization of the entire |
| S | | 7,51.00 | | (-)7,51.00 | provision have not been intimated (July |
| R | | | | | 2021). |
| | | | | • | |

| 4701-Capital Outlay on | |
|---------------------------|--|
| Medium Irrigation-13- | |
| Construction of New | |
| Distributories/Minors | |
| (Commercial) -789-Special | |
| Component Plan for | |
| Scheduled Castes- | |

| 01-Remodelling/ | Construction | | | | Reduction in provision by ₹ 42.00 lakh |
|-------------------------------|--------------|---------|----|------------|--|
| of Distributaries/ | | | | | through re-appropriation in March 2021 |
| Finance Commis | I | | | | was due to less release of funds by the |
| 06-Concrete Lini | I | | | | Finance Department for major works. |
| Arnauli Distribut | | | | | Reasons for non-utilization of the entire |
| О | 1,20.00 | | | | provision have not been intimated (July |
| S | | 78.00 | | (-)78.00 | |
| R | (-)42.00 | | | () |). |
| 01-Remodelling/ | | | | | Reasons for non-utilization of the entire |
| of Distributaries/ | | | | | provision have not been intimated (July |
| Finance Commis | I | | | | 2021). |
| 07-Concrete Lini | ing of | | | | , |
| Bhawanigarh Dis | - | | | | |
| System- | - | | | | |
| 0 | 60.00 | | | | |
| S | <u> </u> | 60.00 | | (-)60.00 | |
| R | <u> </u> | | | () | |
| 800-Other Expe | nditure- | | | | |
| 08-Works Expen | | | | | Reduction in provision by ₹ 20,68.00 |
| 05-Repairs and | | | | | lakh through re-appropriation in March |
| Reconstruction o | of | | | | 2021 was due to less release of funds by |
| Distributaries/Mi | inors (Rural | | | | the Finance Department for major |
| Infrastructure De | , | | | | works. |
| Fund-XX)- | _ | | | | Reasons for non-utilization of the entire |
| О | 23,50.00 | | | | provision have not been intimated (July |
| S | 23,30.00 | 2,82.00 | | (-)2,82.00 | |
| R | (-)20,68.00 | 2,02.00 | •• | ()2,02.00 | , |
| 16-Banur Canal | | | | | |
| Perennial to Per | • | | | | |
| (NABARD) (Con | | | | | |
| 789-Special Cor | | | | | |
| Plan for Schedu | - | | | | |
| | | - | | | D 1 .: |
| 01-Converting B | | | | | Reduction in provision by ₹ 1,00.80 |
| from Non-Perent Perennial- | mai to | | | | lakh through re-appropriation in March 2021 was due to non-implementation of |
| | 1 44 00 | | | | the scheme. |
| 0 | 1,44.00 | 42.20 | | ()42.20 | |
| S | ()1 00 90 | 43.20 | | (-)43.20 | Reasons for non-utilization of the entire |
| R | (-)1,00.80 | | | | provision have not been intimated (July |
| 1 | | | | | 2021). |

| 51-Project for Re | elining of | | | | |
|---|---|------------|----|---------------|--|
| Rajasthan Feede | r from | | | | |
| Rajasthan Reduc | cing | | | | |
| Distance-179000 | -496000 | | | | |
| (Accelerated Irri | gation | | | | |
| Benefit Program | | | | | |
| Special Compon | | | | | |
| Scheduled Caste | | | | | |
| 01 Polining of Pa | oioathan | | | | Last year the entire provision remained |
| 01-Relining of Ra | ajasman | | | | unutilized. |
| Feeder- | 25.91.20 | | | | |
| 0 | 25,81.20 | 25.01.20 | | ()25.01.20 | Reasons for non-utilization of the entire |
| S | | 25,81.20 | •• | (-)25,81.20 | provision have not been intimated (July |
| R | | | | | 2021). |
| 800-Other Expe | | | | | |
| 08-Works Expen | | | | | Last year the entire provision remained |
| О | 2,32,31.90 | | | | unutilized. |
| S | | 2,32,31.90 | | (-)2,32,31.90 | Reasons for non-utilization of the entire |
| R | | | | | provision have not been intimated (July |
| | • | | | | 2021). |
| Sirhind Feeder f. Reducing Distant 447927 (Accelerating Trigation Benefit Programme)- 789 Component Plant Scheduled Caste 01-Relining of Si (Accelerated Irrig Benefit Programm | ce 119700- nted it 9-Special n for es- rhind Feeder gation me)- | | | | Reduction in provision by ₹ 12,80.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. |
| 0 | 17,90.00 | - 10 00 | | () = 10 00 | |
| S | | 5,10.00 | | (-)5,10.00 | Reasons for non-utilization of the entire |
| R | (-)12,80.00 | | | | provision have not been intimated (July |
| | | | | | 2021). |
| 57-Concrete Lini | ~ ~ | | | | |
| Distributaries an | | | | | |
| 800-Other Expe | nditure- | | | | |
| 01-Concrete Lini | | | | | Reduction in provision by ₹ 99.00 lakh |
| Distributaries and Minors- | | | | | through re-appropriation in March 2021 |
| 02-Concrete Lining of Kalyan | | | | | was due to less release of funds by the |
| Minor of Bathinda | | | | | Finance Department for major works. |
| Distributary- | | | | | |
| 0 | 1,00.00 | | | | |
| S | 1,00.00 | 1.00 | | (-)1.00 | |
| R | (-)99.00 | 1.00 | | ()1.00 | |
| | (-)>>.00 | | | | |

| | T | | | |
|----------------------|----------------------|---------|----------------|---|
| 02-Reconstruction | n of | | | Reduction in provision by ₹ 4,40.00 |
| Distributaries- | | | | lakh through re-appropriation in March |
| 01-Reconstruction | | | | 2021 was due to less release of funds by |
| Punjawa, Abohar | , | | | the Finance Department for major |
| Infrastructure De | velopment | | | works. |
| Fund XXIII)- | | | | Reasons for non-utilization of the entire |
| О | 5,50.00 | | | provision have not been intimated (July) |
| S | | 1,10.00 | (-)1,10.00 | 2021). |
| R | (-)4,40.00 | | | , |
| 02-Reconstruction | n of | | | Reduction in provision by ₹ 13,51.00 |
| Distributaries- | | | | lakh through re-appropriation in March |
| 05-Construction | of Extension | | | 2021 was due to less release of funds by |
| of Chak Suhelewa | ala | | | the Finance Department for major |
| Distributaries- | | | | works. |
| О | 13,52.00 | | | |
| S | | 1.00 | (-)1.00 | |
| R | (-)13,51.00 | | | |
| 02-Reconstruction | n of | | | Reduction in provision by ₹ 4,49.00 |
| Distributaries- | | | | lakh through re-appropriation in March |
| 06-Reconstruction | n of Ramsar | | | 2021 was due to less release of funds by |
| Minor- | | | | the Finance Department for major |
| О | 4,50.00 | | | works. |
| S | | 1.00 | (-)1.00 | |
| R | (-)4,49.00 | | | |
| 02-Reconstruction | 02-Reconstruction of | | | Reduction in provision by ₹ 4,49.00 |
| Distributaries- | | | | lakh through re-appropriation in March |
| 07-Reconstruction of | | | | 2021 was due to less release of funds by |
| Sukhchain Minor- | | | | the Finance Department for major |
| 0 | 5,00.00 | | | works. |
| S | | 51.00 | (-)51.00 | Reasons for non-utilization of the entire |
| R | (-)4,49.00 | | | provision have not been intimated (July |
| | <u>'</u> | | | 2021). |

| 4702-Capital Outlay on |
|-----------------------------------|
| Minor Irrigation-00-789- |
| Special Component Plan for |
| Scheduled Castes- |

| | TA.T | 4 = | 4 1 |
|-------|------|-----|--------|
| Grant | INO. | 15- | contd. |

| 01-Tubewells and | | | | Reduction in provision by ₹ 7,89.90 |
|------------------------------|--------------|------|-------------|--|
| Schemes for Dee | | | | lakh through re-appropriation in March |
| in Kandi Area Ad | | | | 2021 was due to less release of funds by |
| Central Assistance | | | | the Finance Department for major |
| 01-Installation an | ıd | | | works. |
| Energisation of D |) еер | | | |
| Tubewells for Irr | igation | | | |
| Purpose in Differ | ent Blocks | | | |
| of 6 Districts in k | Kandi Area | | | |
| of Punjab State- | | | | |
| O | 7,90.00 | | | |
| S | | 0.10 | (-)0.10 | |
| R | (-)7,89.90 | | | |
| 800-Other Expe | nditure- | • | | |
| 14-Tubewells and | d Other | | | Reduction in provision by ₹ 71,09.10 |
| Schemes for Dee | p Tubewells | | | lakh through re-appropriation in March |
| in Kandi Area Na | itional Bank | | | 2021 was due to less release of funds by |
| for Agriculture an | nd Rural | | | the Finance Department for major |
| Development (Ru | ıral | | | works. |
| Infrastructure De | velopment | | | |
| Fund)- | | | | |
| 01-Installation an | ıd | | | |
| Energisation of D |) еер | | | |
| Tubewells for Irrigation | | | | |
| Purpose in Different Blocks | | | | |
| of 6 Districts in Kandi Area | | | | |
| of Punjab State- | | | | |
| О | 71,10.00 | | | |
| S | | 0.90 | (-)0.90 | |
| R | (-)71,09.10 | | | |

| 4711-Capital Ou Flood Control P Flood Control -0 Direction and Administration- | Projects- <i>01-</i> 001- | | | |
|--|--|----------|------|---|
| OS-Works Expen | diture- 1,00,00.00 (-)35,00.00 | 65,00.00 | | Reduction in provision by ₹ 35,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major |
| | | | | works. Reasons for non-utilization of the entire provision have not been intimated (July 2021). |

| 03-Drainage- 10 | 03-Civil | | | | |
|--------------------------------|---------------------------------------|------|---|---------|--|
| Works- | | | | | |
| 44-Construction | of | | | | Reduction in provision by ₹ 18,79.06 |
| Embankment an | | | | | lakh through re-appropriation in March |
| of River Ghagga | | | | | 2021 was due to less release of funds by |
| Khanauri to Kar | | | | | the Finance Department for major |
| Sangrur (Rural I | | | | | works. |
| Development Fu | | | | | |
| 0 | 18,80.00 | | | | |
| S | , , , , , , , , , , , , , , , , , , , | 0.94 | | (-)0.94 | |
| R | (-)18,79.06 | | | () | |
| 66-Swan River I | | | | | Reduction in provision by ₹ 9,38.12 |
| Management and | | | | | lakh through re-appropriation in March |
| Land Developm | - | | | | 2021 was due to less release of funds by |
| О | 9,40.00 | | | | the Finance Department for major |
| S | 3,10.00 | 1.88 | | (-)1.88 | |
| R | (-)9,38.12 | 1.00 | " | ()1.00 | |
| 69-Construction | \ / / | | | | Reduction in provision by ₹ 99.00 lakh |
| Embankment/Cl | | | | | through re-appropriation in March 2021 |
| Lining of River, | | | | | was due to less release of funds by the |
| etc | 21100, 2141115 | | | | Finance Department for major works. |
| 01-Channelizati | on/Lining of | | | | Timmed 2 spacement for major werner |
| Sukhna Choe fro | | | | | |
| Kalka Road Brid | - 1 | | | | |
| and UT Bounda | | | | | |
| 26800- | | | | | |
| | 1 00 00 | | | | |
| 0 | 1,00.00 | 1.00 | | ()1 00 | |
| S | | 1.00 | | (-)1.00 | |
| R | (-)99.00 | | | | |
| 789-Special Co | - 1 | | | | |
| Plan for Sched | uled Castes- | | | | |
| 02-Construction | of | | | | Reduction in provision by ₹ 1,19.94 |
| Embankments as | | | | | lakh through re-appropriation in March |
| of River Ghaggar from | | | | | 2021 was due to less release of funds by |
| Khanauri to Karail in District | | | | | the Finance Department for major |
| Sangrur- | | | | | works. |
| 0 | 1,20.00 | | | | |
| S | | 0.06 | | (-)0.06 | |
| R | (-)1,19.94 | | | • | |

| | Grant No. 15- contd. | | | | | | |
|--|-----------------------|-------|--|---------|---|--|--|
| 09-Integrated Pro Address Water L Problem in South Districts of Punja | ogging -Western | | | | Reduction in provision by ₹ 30.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for major works. | | |
| O S R | 60.00 (-)30.00 | 30.00 | | ` ' | Reasons for non-utilization of the entire provision have not been intimated (July 2021). | | |
| 17-Swan River Flood Management and Integrated Land Development Project- | | | | | Reduction in provision by ₹ 59.88 lakh through re-appropriation in March 2021 was due to less release of funds by the | | |
| O S R | 60.00 (-)59.88 | 0.12 | | (-)0.12 | Finance Department for major works. | | |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|-------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in la | ıkh | |
| 4700-Capital Ou | ıtlay on | | | | |
| Major Irrigation | 1- <i>04-Beas</i> | | | | |
| Project Unit -I | | | | | |
| (Commercial)-8 | 00-Other | | | | |
| Expenditure- | | | | | |
| 08-Works Expen | diture- | | | | Withdrawal of the entire provision |
| О | 15,00.00 | | | | through re-appropriation in March 2021 |
| S | | | | | was due to non-implementation of the |
| R | (-)15,00.00 | | | | scheme. |

| 4705-Capital Ou | ıtlay on | | |
|------------------------|--------------|------|--|
| Command Area | | | |
| Development-00 | -789- | | |
| Special Compon | ent Plan for | | |
| Scheduled Caste | s- | | |
| 10-Construction | of Field | | Reduction in provision by ₹ 5,00.00 |
| Cannals of Kotla | Branch | | lakh through re-appropriation in March |
| Phase-II System (| Accelerated | | 2021 was due to non-implementation of |
| Irrigation Benefit | | | the scheme. |
| Programme)- | | | |
| 0 | 5,00.00 | | |
| S | | | |
| R | (-)5,00.00 | | |

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

| Classific | ation | Total Grant | | Excess(+)/ | Remarks |
|---------------------------------|----------|-------------|------------------------|--------------|---|
| | | | Expenditure ₹ in la | • • • | |
| 4700-Capital Ou | ıtlay on | | V III Id | IKII | |
| Major Irrigation | • | | | | |
| 01-Sirhind Cana | | | | | |
| (Commercial) -8 | 00-Other | | | | |
| Expenditure- | | | | | |
| 08-Works Expen | | | | | Augmentation of provision by ₹ |
| О | 14,31.00 | | | | 23,69.00 lakh through re-appropriation |
| S | | 38,00.00 | 35,71.43 | (-)2,28.57 | in March 2021 was due to post budget |
| R | 23,69.00 | | | | decision of the Government to provide |
| | | | | | more funds for major works. |
| | | | | | There was saving of ₹ 12,06.67 lakh and |
| | | | | | ₹ 11,94.67 lakh during 2018-19 and |
| | | | | | 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 2,28.57 lakh |
| | | | | | have not been intimated (July 2021). |
| | | | | | |
| 4701-Capital O | • | | | | |
| Medium Irrigat | | | | | |
| 46-Rehabilitation | | | | | |
| Doab Canal Syst | | | | | |
| (Accelerated Irri | ~ | | | | |
| Benefit Program | | | | | |
| (Commercial) -8 Expenditure- | oo-Other | | | | |
| | 114 | | | <u> </u> | |
| 08-Works Expen | | | | | Augmentation of provision by |
| 0 | 40,00.00 | 60.00.00 | 46.00.65 | () 12 07 25 | ₹ 20,00.00 lakh through re- |
| S | | 60,00.00 | 46,02.65 | (-)13,97.33 | appropriation in March 2021 was due to post budget decision of the Government |
| R | 20,00.00 | | | | to provide more funds for major works. |
| | | | | | ' |
| | | | | | Reasons for the saving of ₹ 13,97.35 lakh have not been intimated (July |
| | | | | | 2021). |
| 57-Concrete Lin | ing of | | | | 2021). |
| Distributaries an | | | | | |
| 800-Other Expe | | | | | |
| 02-Reconstruction | | | | | Augmentation of provision by ₹ 1,00.00 |
| Distributaries- | 11 01 | | | | lakh through re-appropriation in March |
| 02-Reconstruction | on of | | | | 2021 was due to post budget decision of |
| Doulatpura Mino | | | | | the Government to provide more funds |
| Infrastructure Development | | | | | for major works. |
| Fund XXIII)- | | | | | |
| 0 | 6,00.00 | | | | |
| S | 0,00.00 | 7,00.00 | 7,00.00 | | |
| R | 1,00.00 | 7,00.00 | 7,00.00 | | |
| | 1,00.00 | | | | I . |

| 02-Reconstruction | n of | | | Augmentation of provision by ₹ 1,00.00 |
|--------------------|-------------|----------|----------|---|
| Distributaries- | | | | lakh through re-appropriation in March |
| 03-Reconstruction | n of | | | 2021 was due to post budget decision of |
| Malookpur Distrib | outary | | | the Government to provide more funds |
| including Kikerkh | iera, | | | for major works. |
| Waryamkhera, Dh | ninganwali, | | | |
| Bhangerkhera Mir | nors- | | | |
| 0 | 7,00.00 | | | |
| S | | 8,00.00 | 8,00.00 | |
| R | 1,00.00 | | | |
| 02-Reconstruction | n of | | | Augmentation of provision by |
| Distributaries- | | | | ₹ 4,15.00 lakh through re-appropriation |
| 08-Rehabilitation | of | | | in March 2021 was due to post budget |
| Khemkaran System | m- | | | decision of the Government to provide |
| 0 | 5,00.00 | | | more funds for major works. |
| S | | 9,15.00 | 9,15.00 | |
| R | 4,15.00 | | · | |
| 02-Reconstruction | n of | | | Augmentation of provision by |
| Distributaries- | | | | ₹ 63,04.00 lakh through re- |
| 09-Rehabilitation, | | | | appropriation in March 2021 was due to |
| Renovation and | | | | post budget decision of the Government |
| Modernization of | Lahore | | | to provide more funds for major works. |
| Branch System Al | long With | | | |
| Allied Works in D | Distt. | | | |
| Gurdaspur and Ar | nritsar- | | | |
| 0 | 1.00 | | | |
| S | | 63,05.00 | 63,05.00 | |
| R | 63,04.00 | | | |

| 4705-Capital Ou | ıtlay on | | | | |
|-------------------|-------------|---------|---------|---------|---|
| Command Area | | | | | |
| Development-00 | -800-Other | | | | |
| Expenditure- | | | | | |
| 09-Construction | of Field | | | | Augmentation of provision by ₹ 2,99.70 |
| Channels on Sirh | ind Feeder | | | | lakh through re-appropriation in March |
| Phase-II Canal Sy | stem on | | | | 2021 was due to post budget decision of |
| Matching Grant I | Basis- | | | | the Government to provide more funds |
| О | 1.00 | | | | for major works. |
| S | | 3,00.70 | 3,00.20 | (-)0.50 | |
| R | 2,99.70 | | | | |
| 10-Construction | of Field | | | | Augmentation of provision by ₹ 74.90 |
| Channels on Bath | inda Branch | | | | lakh through re-appropriation in March |
| Phase-II Canal Sy | stem on | | | | 2021 was due to post budget decision of |
| Matching Grant I | Basis- | | | | the Government to provide more funds |
| О | 1.00 | | | | for major works. |
| S | | 75.90 | 75.90 | | |
| R | 74.90 | | | | |

| 4711-Capital Ou | ıtlay on | | | | |
|----------------------------|-----------------------------|-------|----------|-----------|---|
| Flood Control P | rojects- | | | | |
| 03-Drainage -103 | 3-Civil | | | | |
| Works- | | | | | |
| 58-Consolidated | Project | | | | Reasons for the excess of ₹ 72.58 lakh |
| Proposal for Wor | ks to be | | | | have not been intimated (July 2021). |
| Executed alongw | ith Indo-Pak | | | | |
| Border on River | Ravi to | | | | |
| Check Erosion ar | nd to | | | | |
| Neutralize Effect | of | | | | |
| Protection Works | s Executed | | | | |
| by Pakistan Gove | ernment- | | | | |
| 0 | 1.00 | | | | |
| S | | 1.00 | 73.58 | +72.58 | |
| R | | | | | |
| 65-Measures to T | 65-Measures to Tackle Water | | | | Augmentation of provision by ₹ 71.00 |
| Logging in South | ern Western | | | | lakh through re-appropriation in March |
| Districts of Punja | ıb (Rural | | | | 2021 was due to post budget decision of |
| Infrastructure De | velopment | | | | the Government to provide more funds |
| Fund XXII)- | | | | | for major works. |
| О | 1.00 | | | | Reasons for the saving of ₹ 15.36 lakh |
| S | | 72.00 | 56.64 | (-)15.36 | have not been intimated (July 2021). |
| R | 71.00 | | | | |
| 70-Concrete Lini | ng of Nallah- | | | | Reasons for the excess of ₹ 10,79.99 |
| 01-Concrete Lining on both | | | | | lakh have not been intimated (July |
| Side Slopes of Ka | Side Slopes of Kasur Nallah | | | | 2021). |
| from RD 417500-408000 in | | | | | |
| Batala City Area- | | | | | |
| О | | | | | |
| S | 0.01 | 0.01 | 10,80.00 | +10,79.99 | |
| R | | | | | |

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

| Classifica | ntion | Total Grant | Actual | Excess(+)/ | Remarks |
|--|-------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in la | ıkh | |
| 4700-Capital Ou Major Irrigation Sagar Dam (Com 799-Suspense- | n-02-Ranjit | | | | |
| O S R | | | 21,72.40 | +21,72.40 | Last year the expenditure was incurred without provision of funds. Reasons for incurring expenditure |
| | | | | | without provision of funds have not been intimated (July 2021). |

| | | | Grant No. 13 | y- contu. | |
|-------------------|---------------|---|--------------|-----------|--|
| 0.5 01 1 77 | | Г | | | |
| 05-Shahpur Ka | | | | | |
| (Commercial)- | 799-Suspense- | | | | |
| О | | | | | Reasons for incurring expenditure |
| S | | | 1,76.68 | +1,76.68 | without provision of funds have not |
| R | | | | | been intimated (July 2021). |
| 4701-Capital O | outlay on | | | | |
| Medium Irriga | | | | | |
| Extension of Ph | | | | | |
| Kandi Canal fro | | | | | |
| Hoshiarpur to I | | | | | |
| (Accelerated Iri | | | | | |
| Benefit Prograi | • | | | | |
| Infrastructure 1 | , , | | | | |
| Fund XVIII) -7 | - | | | | |
| О | | | | | Last year the expenditure was incurred |
| S | | | 32.70 | +32.70 | without provision of funds. |
| R | | | | | Reasons for incurring expenditure |
| | • | | ' | | without provision of funds have not |
| | | | | | been intimated (July 2021). |
| 13-Construction | n of New | | | | |
| Distributories/N | Iinors | | | | |
| (Commercial)- | - | | | | |
| Component Pla | | | | | |
| Scheduled Cast | | | | | |
| 02-Renovation a | and | | | | Reasons for incurring expenditure |
| Modernisation of | _ | | | | without provision of funds have not |
| Structures in the | | | | | been intimated (July 2021). |
| Punjab (Rural I1 | | | | | |
| Development Fu | | | | | |
| 01-Renovation a | | | | | |
| Modernisation of | | | | | |
| Structures (Rura | | | | | |
| Infrastructure D | evelopment | | | | |
| Fund XXII)- | | | | | |
| О | | | | | |
| S | | | 5,55.00 | +5,55.00 | |
| R | | | | | |

800-Other Expenditure-

| | | | Grant No. 1 | 5- contd. | |
|---|--|---|-------------|-------------|---|
| 01-Remodelling/ Construction of Distributaries/Mi 02-Other Infrastr Works including Additional Centra | ucture One Time | | | | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| O S R | | | 87.32 | +87.32 | |
| 44-Rehabilitation Sidhwan Branch (Accelerated Irri Benefit Program (Commercial)-8 Expenditure- | gation me) | | | | |
| 08-Works Expendence O S R | diture- | - | 1,23,84.00 | +1,23,84.00 | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| 46-Rehabilitation Doab Canal Syst (Accelerated Irri, Benefit Program (Commercial)-86 Expenditure- | em gation me)- 00-Other | | | | |
| O1-Concrete Lini Doab Canal Syste O S R | - | | 41.40 | +41.40 | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| 4705-Capital Ou Command Area Development-00 Command Area Development-W Management Pr | -201- ater | | | | |
| 01-Rejuvenation gradation / Re-co Main Branches o Courses of Sirhin Canal in District Sahib (Rural Infr Development Fur | /Up- nstruction of f Water Id Feeder Sri Muktsar astructure | | | | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| O S R | | | 10,27.00 | +10,27.00 | |

| 800-Other Expe | nditure- | | | |
|-------------------|------------|-------------|----------|-------------------------------------|
| 28-Construction | of Field | | | Reasons for incurring expenditure |
| Channels on Bist | Road Kanal | | | without provision of funds have not |
| System (PMKSY |)- | | | been intimated (July 2021). |
| 0 | | | | |
| S | | 8.44 | +8.44 | |
| R | | | | |
| 30-Construction | of Field | | | Reasons for incurring expenditure |
| Channels of Kano | li Canal | | | without provision of funds have not |
| Stage-I by Laying | g Under | | | been intimated (July 2021). |
| Ground Pipe Line | e in the | | | |
| Outlets of Canal | (PMKSY)- | | | |
| О | | | | |
| S | | 9,83.83 | +9,83.83 | |
| R | | | | |

| 4711-Capital Ou | ٠ ا | | | |
|------------------|---------------------|--------------|-----------|--|
| Flood Control P | rojects- <i>01-</i> | | | |
| Flood Control -0 | 01- | | | |
| Direction and | | | | |
| Administration- | , | | | |
| 01-Direction and | | | | Reasons for incurring expenditure |
| Administration- | | | | without provision of funds have not |
| 0 | | | | been intimated (July 2021). |
| S | | 52,76.23 | +52,76.23 | |
| R | | | | |
| 799-Suspense- | • | | | |
| 0 | | | | Last year the expenditure was incurred |
| S | | 14.58 | +14.58 | without provision of funds. |
| R | | | | Reasons for incurring expenditure |
| | | | | without provision of funds have not |
| | | | | been intimated (July 2021). |
| 03-Drainage- 79 | 9-Suspense- | | | |
| 0 | | | | Last year the expenditure was incurred |
| S | | 32.57 | +32.57 | without provision of funds. |
| R | | | | Reasons for incurring expenditure |
| | | | | without provision of funds have not |
| | | | | been intimated (July 2021). |

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

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2018-19, 2019-20 and 2020-21:-

| Head of | Year | Works | Direction | Machinery | | Per cent of |
|---------------|---------|------------|------------|-----------|----------------|---------------|
| Account | | Outlay | and | and | | Works Outlay |
| | | - | Adminis- | Equipment | Direction and | Machinery and |
| | | | tration | Charges | Administration | Equipment |
| | | | Charges | | Charges | Charges |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | ₹ir | ı lakh | _ | |
| Thien Dam/ | 2018-19 | 8,03.59 | 2,91,64.36 | | 3629 | |
| Ranjit Sagar | 2019-20 | 36,18.37 | 2,95,99.65 | •• | 818 | |
| Dam | 2020-21 | 35,71.43 | 2,08,82.28 | •• | 584 | |
| Shahpur Kandi | 2018-19 | 1,74.65 | 45,60.18 | | 2611 | |
| Project | 2019-20 | 1,21,63.19 | 51,93.61 | | 43 | |
| | 2020-21 | 77,79.86 | 36,15.26 | | 46 | |
| Low Dam in | 2018-19 | 25,70.97 | | | | |
| Kandi Area | 2019-20 | 4,78.46 | | | | |
| | 2020-21 | 13,82.92 | •• | | | |
| Sutlej Yamuna | 2018-19 | | | | | |
| Project | 2019-20 | | | | | |
| | 2020-21 | | | | | |

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

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

- (1) **Stock-** This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.
- (2) **Miscellaneous Works Advances** The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.
- (3) **Workshop Suspense-**The charges for the jobs executed or other operations in Public Works Department Workshops are initially debited to this sub-head pending their recovery or adjustment.

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

| I | Head of Account | Opening Balance | Debit | Credit | C |
|-------|--|-------------------|----------------|----------|-------------------|
| | | +Debit -Credit | | | +Debit -Credit |
| | | -Credit | (₹ in lakh) | | -Cicuit |
| 2700- | Major Irrigation- | | (v iii iuxii) | | |
| | Stock | +84.37 | 0.01 | 0.10 | +84.28 |
| | Miscellaneous Works Advances | +1,18.89 | (-)18.46 | 18.59 | +81.84 |
| | Total | +2,03.26 | (-)18.45 | 18.69 | +1,66.12 |
| 2701- | Medium Irrigation- | | | | |
| | Stock | (-)34,69.95 | 3.93 | 3.34 | (-)34,69.36 |
| | Miscellaneous Works Advances | +5,00.36 | 0.46 | 13.68 | +4,87.14 |
| | Work Shop | (-)2.89 | | | (-)2.89 |
| | Total | (-)29,72.48 | 4.39 | 17.02 | (-)29,85.11 |
| 2702- | Minor Irrigation- | | | | |
| | Stock | +7.96 | | | +7.96 |
| | Miscellaneous Works Advances | +1,15.77 | | | +1,15.77 |
| | Total | +1,23.73 | | | +1,23.73 |
| 2711- | Flood Control and Drainage- | | | | |
| | Stock | +62.53 | 7.52 | 1.15 | +68.90 |
| | Miscellaneous Works Advances | (-)16.79 | | 0.22 | (-)17.01 |
| | Total | +45.74 | 7.52 | 1.37 | +51.89 |
| 4700- | Capital Outlay on Major Irrigation- | | | | |
| | Stock | +86,15.53 | 1,26.94 | 2,40.86 | +85,01.61 |
| | Miscellaneous Works Advances | (-)24,36.98 | 22,22.13 | 19,22.51 | (-)21,37.36 |
| | Workshop Suspense | +4.00 | | | +4.00 |
| | Total | +61,82.55 | 23,49.07 | 21,63.37 | +63,68.25 |

|] | Head of Account | Opening Balance | Debit | Credit | Closing Balance |
|-------|---|-----------------|------------|--------|-----------------|
| | | +Debit | | | +Debi |
| | | -Credit | | | -Cred |
| | | | (₹in lakh) | | |
| 4701- | Capital Outlay on Medium Irrigation- | | | | |
| | Stock | (-)19.31 | 35.05 | 32.69 | (-)16.9 |
| | Miscellaneous Works Advances | +1,35,89.92 | | | +1,35,89.9 |
| | Workshop Suspense | (-)7.32 | (-)2.35 | | (-)9.6 |
| | Total | +1,35,63.29 | 32.70 | 32.69 | +1,35,63.2 |
| 4702- | Capital Outlay on Minor Irrigation- | | | | |
| | Stock | +4.81 | | | +4.8 |
| | Miscellaneous Works Advances | +22.10 | | : | +22.1 |
| | Total | +26.91 | | | +26.9 |
| 4711- | Capital Outlay on Flood Control Projects- | | | | |
| | Stock | +20,41.46 | 34.56 | 19.30 | +20,56.7 |
| | Miscellaneous Works Advances | +69,20.53 | | | +69,20.5 |
| | Total | +89,61.99 | 34.56 | 19.30 | +89,77.2 |

Grant No. 16- Labour

Revenue:

Major Head:

2230 - Labour, Employment and Skill Development

Voted -

| | | Total Grant | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | | | |
|---------------|---------------|-------------|----------|-------------------------|---|--|--|--|--|--|
| | ₹ in thousand | | | | | | | | | |
| Original | 25,80,67 | 26,90,22 | 23,56,19 | (-)3,34,03 | 3,00,40 | | | | | |
| Supplementary | 1,09,55 | 20,90,22 | 25,50,19 | (-)3,34,03 | 3,00,40 | | | | | |

Notes and Comments:

Revenue:

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

| Classificati | ion | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2230-Labour, Emp | ployment | | | | |
| and Skill Develop | ment- <i>01-</i> | | | | |
| Labour -001-Direc | ction and | | | | |
| Administration- | | | | | |
| 01-Direction and | | | | | Reduction in provision by ₹ 2,98.41 |
| Administration- | | | | | lakh through re-appropriation in March |
| 0 | 24,70.82 | | | | 2021 was mainly due to (i) non-filling |
| S | 30.95 | 22,03.36 | 21,72.83 | (-)30.53 | of posts (₹ 3,00.00 lakh), less receipt of |
| R | (-)2,98.41 | | | | bills of (ii) domestic travel expenses |
| | | | | | (₹ 3.00 lakh, (iii) contingent articles |
| | | | | | (₹ 3.00 lakh), (iv) petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 2.00 |
| | | | | | lakh) and (v) telephone charges (₹ 1.00 |
| | | | | | lakh), partly set off by excess due to |
| | | | | | clearance of pending bills of electricity |
| | | | | | charges (₹ 12.26 lakh). |

| Grant No.16- concld. | |
|----------------------|--|
| | |
| | Last year there was saving of ₹1,35.16 lakh. |
| | Reasons for the saving of ₹ 30.53 lakh |
| | have not been intimated (July 2021). |

Grant No. 17- Local Government

Revenue:

Major Head:

2216 - Housing

2217 - Urban Development

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

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | |
|---------------|-------------|-------------|-------------|----------------------|---|--|
| ₹ in thousand | | | | | | |
| Original | 29,73,08,10 | 32,49,01,79 | 28 00 57 68 | (-)3,58,44,11 | 2,17,24,39 | |
| Supplementary | 2,75,93,69 | 32,49,01,79 | 20,90,37,00 | (-)3,36,44,11 | 2,17,24,39 | |

Capital:

Major Head:

4217 - Capital Outlay on Urban Development

Voted -

| Original | 20,52,80,38 | 20,52,80,40 | 13,01,15,93 | (-)7,51,64,47 | 8,14,90,76 |
|---------------|-------------|-------------|-------------|---------------|------------|
| Supplementary | 2 | 20,32,60,40 | 13,01,13,93 | (-)/,31,04,4/ | 8,14,20,70 |

Notes and Comments:

Revenue:

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

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

| 01-Pradhan Mant | | | | | Reasons for the saving of ₹ 2,32.30 lakh |
|--------------------|------------------|------------|----------|-------------|---|
| Yojana Housing f | for all (Urban)- | | | | have not been intimated (July 2021). |
| 01-Preparation of | | | | | |
| and Establishmen | t of Technical | | | | |
| Cell- | | | | | |
| 0 | 9,62.50 | | | | |
| S | | 9,62.50 | 7,30.20 | (-)2,32.30 | |
| R | | | | | |
| 01-Pradhan Mant | ri Awas | | | | Reduction in provision by ₹ 6,90.00 |
| Yojana Housing f | for all (Urban)- | | | | lakh through re-appropriation in March |
| 03-Assistance und | der in-situ | | | | 2021 was due to cut imposed by the |
| Slum Rehabilitati | on Scheme- | | | | Finance Department on other charges. |
| О | 11,00.00 | | | | |
| S | | 4,10.00 | 4,10.00 | | |
| R | (-)6,90.00 | | | | |
| 01-Pradhan Mant | ri Awas | | | | Augmentation of provision by |
| Yojana Housing f | for all (Urban)- | | | | ₹ 19,31.49 lakh through re- |
| 04-Assistance to 1 | Beneficiaries | | | | appropriation in March 2021 was due |
| for Construction- | | | | | to clearance of pending bills of other |
| 0 | 1,08,81.00 | | | | charges. |
| S | 0.01 | 1,28,12.50 | 51,94.37 | (-)76,18.13 | Last year there was saving of |
| R | 19,31.49 | | | | ₹ 1,23,34.45 lakh. |
| | · | • | | | Reasons for the saving of ₹ 76,18.13 |
| | | | | | lakh have not been intimated (July 2021). |

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

| 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-00-200-Other Miscellaneous Compensation | | | | |
|---|---------------|---------|---------|---|
| R | (-)42.74 | | | general (non-salary). |
| S | | 2,10.31 | 2,10.31 | Finance Department under grants-in-aid general (non-salary). |
| 01-National Urba Mission- | 2,53.05 | | | Reduction in provision by ₹ 42.74 lakh through re-appropriation in March 2021 was due to less release of funds by the |
| 789-Special Confor Scheduled C | astes- | | | In |
| R | (-)1,43.08 | | | in-aid general (non-salary). |
| S | | 7,04.09 | 7,04.09 | the Finance Department under grants- |
| 0 | 8,47.17 | | | 2021 was due to less release of funds by |
| 04-National Urba Mission- | an Livelihood | | | Reduction in provision by ₹ 1,43.08 lakh through re-appropriation in March |
| 003-Training- | | | | |
| | | | | Reasons for the saving of ₹ 64.45 lakl have not been intimated (July 2021). |

and Assignments-26-Punjab Municipal Fund Reduction in provision by ₹ 3,92,46.00 (Punjab Municipal Fund Act, lakh through re-appropriation in March 2006)-2021 was due to less release of funds by O 17,54,46.00 the Finance Department under grants-(-)34.24 in-aid general (non-salary). S 13,61,65.76 13,62,00.00 R (-)3,92,46.00There was saving of ₹ 1,50,55.58 lakh, ₹ 1,50,00.00 lakh and ₹ 5,65,57.33 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 34.24 lakh

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

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

have not been intimated (July 2021).

Grant No. 17- contd. 01-Pradhan Mantri Awas Augmentation of provision by Yojana Housing for all (Urban)-₹ 56.39 lakh through re-appropriation in 02-Capacity Building-March 2021 was due to clearance of pending bills of other charges. (-)5,43.90 Reasons for non-utilization of the entire S 4,87.51 5,43.90 R 56.39 provision have not been intimated (July 2021).

| 2217-Urban Dev General- 800-Oth | - 1 | | | |
|--|----------|------|-----|--|
| Expenditure- | | | | |
| 98-Computerization 01-Purchase of Correlated Hardware- | omputer | | | Reduction in provision by ₹ 45.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of office expenses. |
| O S | 50.00 | 5.00 | | Reasons for non-utilization of the entire provision have not been intimated (July |
| R | (-)45.00 | | ` ' | 2021). |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks | |
|-----------------------------|-----------------|-------------|-------------|------------|--|--|
| | | | Expenditure | Saving(-) | | |
| | ₹ in lakh | | | | | |
| 2216-Housing-02 | ?-Urban | | | | | |
| Housing-789-Sp | | | | | | |
| Component Plan for | | | | | | |
| Scheduled Caste | S- | | | | | |
| 01-Pradhan Manti | ri Awas | | | | Withdrawal of the entire provision | |
| Yojana Housing f | or all (Urban)- | | | | through re-appropriation in March 2021 | |
| 01-Assistance und | ler in-situ | | | | was due to non-implementation of the | |
| Slum Rehabilitation Scheme- | | | | | scheme by the Finance Department. | |
| 0 | 11,00.00 | | | | | |
| S | | | | | | |
| R | (-)11,00.00 | | | | | |

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

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

| | Grant No. 17- contd. | | | | | | | | | |
|--------------------|----------------------|------------|------------|-------------|--|--|--|--|--|--|
| | | | | | | | | | | |
| 01-Pradhan Mant | ri Awas 📗 | | | | Augmentation of provision by | | | | | |
| Yojana Housing f | for all (Urban)- | | | | ₹ 19,31.49 lakh through re- | | | | | |
| 02-Assistance to 1 | Beneficiaries | | | | appropriation in March 2021 was due to | | | | | |
| for Construction- | | | | | clearance of pending bills of other | | | | | |
| О | 1,08,81.00 | | | | charges. | | | | | |
| S | 0.01 | 1,28,12.50 | 1,16,95.14 | (-)11,17.36 | Reasons for the saving of ₹ 11,17.36 | | | | | |
| R | 19,31.49 | | | | lakh have not been intimated (July | | | | | |
| | | | | | 2021). | | | | | |

| 3604-Compensat | tion and | | | | |
|-----------------------------|-------------|-------------|---|---------|--|
| Assignments to I | | | | | |
| and Panchayati | | | | | |
| Institutions-00-2 | | | | | |
| Miscellaneous C | ompensation | | | | |
| and Assignments | - | | | | |
| 23-Grants-in-Aid | to Urban | | | | Augmentation of provision by |
| Local Bodies reco | ommended by | | | | ₹ 19,75.82 lakh through re- |
| 14th Finance Con | nmission- | | | | appropriation in March 2021 was due to |
| 01-General Basic | Grant- | | | | post budget decision of the Government |
| 0 | 0.01 | | | | to provide more funds under grants-in- |
| S | 2,71,06.15 | 2,90,81.98 | 2,90,81.99 | +0.01 | aid general (non-salary). |
| R | 19,75.82 | _,, ,,,,,,, | _,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| 27-Punjab Munic | ipal | | | | Augmentation of provision by |
| Infrastructure De | velopment | | | | ₹ 89,80.00 lakh through re- |
| Fund (PMIDF Ac | et 2011)- | | | | appropriation in March 2021 was due to |
| О | 1,00,00.00 | | | | post budget decision of the Government |
| S | | 1,89,80.00 | 1,89,80.00 | | to provide more funds under grants-in- |
| R | 89,80.00 | | | | aid general (non-salary). |
| 31-Grants-in-Aid | to Urban | | | | Augmentation of provision by |
| Local Bodies from Cow Cess | | | | | ₹ 56,87.99 lakh through re- |
| collected in Urban Areas of | | | | | appropriation in March 2021 was due to |
| Punjab on Liquor- | | | | | post budget decision of the Government |
| О | | | | | to provide more funds under grants-in- |
| S | 0.01 | 56,88.00 | 56,87.78 | (-)0.22 | aid general (non-salary). |
| R | 56,87.99 | | | | |

Capital:

- (vii) Total saving in the voted grant was ₹ 7,51,64.47 lakh, however, ₹ 8,14,90.76 lakh were anticipated as saving and surrendered in March 2021.
- (viii) Saving in the voted grant was [partly set off by excess under other heads as mentioned in note (xi) and (xii) below] was mainly under the following heads:-

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------------|---------------------|-------------|---|-------------|--|
| | | | Expenditure | Saving(-) | |
| | | <u> </u> | ₹ in lakh | | Į. |
| 4217-Capital Outlay on | | | | | |
| Urban Development-60-0 | ther | | | | |
| Urban Development Schen | nes- | | | | |
| 051-Construction- | | | | | |
| 14-Mission for Developmen | nt of | | | | Reasons for the saving of ₹ 64,00.00 |
| 100 Smart Cities- | | | | | lakh have not been intimated (July |
| 01-Green Public Transporta | ation- | | | | 2021). |
| O 80,0 | 00.00 | | | | |
| S | | 80,00.00 | 16,00.00 | (-)64,00.00 | |
| R | | | | | |
| 14-Mission for Developmen | nt of | | | | Reduction in provision by ₹ 4,21,55.98 |
| 100 Smart Cities- | | | | | lakh through re-appropriation in March |
| 99-No Detailed Head- | | | | | 2021 was due to less release of funds by |
| O 6,23,7 | 0.00 | | | | the Finance Department for Major |
| S | | 2,02,14.02 | 2,21,03.00 | +18,88.98 | Works. |
| R (-)4,21,5 | 5.98 | | | | Reasons for the excess of ₹ 18,88.98 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 15-Urban Rejuvenation Mis | ssion- | | | | Reduction in provision by ₹ 3,03,98.00 |
| 500 Habitations-AMRUT- | | | | | lakh through re-appropriation in March |
| 99-No Detailed Head- | | | | | 2021 was due to less release of funds by |
| O 5,00,5 | 0.00 | | | | the Finance Department for Major |
| S | | 1,96,52.00 | 3,94,06.76 | +1,97,54.76 | Works. |
| R (-)3,03,9 | 08.00 | | | | Reasons for the excess of |
| | | | | | ₹ 1,97,54.76 lakh have not been intimated (July 2021). |
| 17-National Urban Liveliho | ood | | | | Reduction in provision by ₹ 95.39 lakh |
| Mission- | <i>,</i> 0 u | | | | through re-appropriation in March 2021 |
| | 64.78 | | | | was due to less release of funds by the |
| S | 7.70 | 4,69.39 | 4,69.39 | | Finance Department for Major Works. |
| | 95.39 | | 4,07.37 | | 1 |
| 789-Special Component P | | | | | |
| for Scheduled Castes- | ian | | | | |
| 36-Swachh Bharat Mission | | | | | Reduction in provision by ₹ 4,60.00 |
| (Urban)- | | | | | lakh through re-appropriation in March |
| <u> </u> | 70.00 | | | | 2021 was due to cut imposed by the |
| S | 0.00 | 19,10.00 | 19,10.00 | | Finance Department for Major Works. |
| R (-)4,6 | 50.00 | | 15,10.00 | | 1 |
| 37-Mission for Developmen | | | | | Reduction in provision by ₹ 43,33.00 |
| 100 Smart Cities- | | | | | lakh through re-appropriation in March |
| O 1,86,3 | 0.00 | | | | 2021 was due to cut imposed by the |
| S | | 1,42,97.00 | 1,19,30.00 | -23,67.00 | Finance Department for Major Works. |
| R (-)43,3 | 3.00 | 4 | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | _==,=,= | _ |
| ()13,5 | 2.00 | l | l . | | |

| | | | | | Reasons for the saving of ₹ 23,67.00 |
|------------------|-----------------|----------|----------|------------|--|
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 38-Urban Rejuver | nation Mission- | | | | Reduction in provision by ₹ 64,31.00 |
| 500 Habitations- | | | | | lakh through re-appropriation in March |
| 0 | 1,49,50.00 | | | | 2021 was due to cut imposed by the |
| S | | 85,19.00 | 76,84.48 | (-)8,34.52 | Finance Department for Major Works. |
| R | (-)64,31.00 | | | | Reasons for the saving of ₹ 8,34.52 lakh |
| | | | | | have not been intimated (July 2021). |

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

| Classific | cation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------------|--------------------------------|-------------|-------------|-------------|---|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakl | 1 | |
| 4217-Capital Ou | tlay on | | | | |
| Urban Developm | | | | | |
| Urban Developm | | | | | |
| 051-Construction | | | | | |
| 14-Mission for D | | | | | Reasons for non-utilization of the entire |
| 100 Smart Cities- | | | | | provision have not been intimated (July |
| 02-Iconic City Ar | nritsar- | | | | 2021). |
| О | 10,00.00 | | | | |
| S | 0.02 | 10,00.02 | | (-)10,00.02 | |
| R | | | | | |
| 15-Urban Rejuver | nation Mission | | | | Reasons for non-utilization of the entire |
| 500 Habitations-A | AMRUT- | | | | provision have not been intimated (July |
| 01-Canal Based V | | | | | 2021). |
| , | for Patiala (Asian Development | | | | |
| Bank)- | | | | | |
| О | 50,00.00 | | | | |
| S | | 50,00.00 | | (-)50,00.00 | |
| R | | | | | |
| 15-Urban Rejuver | nation Mission | | | | Reasons for non-utilization of the entire |
| 500 Habitations - | AMRUT- | | | | provision have not been intimated (July |
| 02-Canal Based V | Water Supply | | | | 2021). |
| for Jalandhar (As: | | | | | |
| Development Bar | | | | | |
| О | 50,00.00 | | | | |
| S | | 50,00.00 | | (-)50,00.00 | |
| R | | | | | |
| 15-Urban Rejuvenation Mission- | | | | | Reasons for non-utilization of the entire |
| 500 Habitations-AMRUT- | | | | | provision have not been intimated (July |
| 03-Canal Based Water Supply | | | | | 2021). |
| for Amritsar (World Bank)- | | | | | |
| О | 50,00.00 | | | | |
| S | | 50,00.00 | | (-)50,00.00 | |
| R | | | | | |

| 15-Urban Rejuvei | 15-Urban Rejuvenation Mission- | | | Reasons for non-utilization of the entire |
|-------------------|--------------------------------|----------|-----------------|---|
| 500 Habitations-A | AMRUT- | | | provision have not been intimated (July |
| 04-Canal Based V | Vater Supply | | | 2021). |
| for Ludhiana (Wo | orld Bank)- | | | |
| О | 50,00.00 | | | |
| S | | 50,00.00 | (-)50,00.00 | |
| R | | | | |
| 800-Other Expen | nditure- | | | |
| 39-Amritsar Sewe | erage Project | | | Reduction in provision by ₹ 9,29.00 |
| Funded by Japan | International | | | lakh through re-appropriation in March |
| Co-operation Age | ncy (For Land | | | 2021 was due to cut imposed by the |
| Acquisition)- | | | | Finance Department for Major Works. |
| О | 9,30.00 | | | Reasons for non-utilization of the entire |
| S | | 1.00 | (-)1.00 | provision have not been intimated (July |
| R | (-)9,29.00 | | | 2021). |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------|---------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | i | |
| 4217-Capital Ou | tlay on | | | | |
| Urban Developm | ent-60-Other | | | | |
| Urban Developm | | | | | |
| 789-Special Com | - | | | | |
| for Scheduled Ca | astes- | | | | |
| 15-Amritsar Sewe | erage Project | | | | Withdrawal of the entire provision |
| Funded by Japan | International | | | | through re-appropriation in March 2021 |
| Co-operation Agency- | | | | | was due to non-implementation of the |
| 0 | 2,13.90 | | | | scheme by the Finance Department. |
| S | | | | | |
| R | (-)2,13.90 | | | | |

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

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

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

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | | |
| 4217-Capital Ou | tlay on | | | | |
| Urban Developm | | | | | |
| Urban Developm | | | | | |
| 051-Construction | n- | | | | |
| 14-Mission for De | evelopment of | | | | Reasons for incurring expenditure |
| 100 Smart Cities- | | | | | without provision of funds have not |
| 03-Development | of Sultanpur | | | | been intimated (July 2021). |
| Lodhi- | | | | | |
| О | | 1 | | | |
| S | |] | 54,22.00 | +54,22.00 | |
| R | | | | | |

Grant No. 18- Personnel

Revenue:

Major Head:

2051 - Public Service Commission2070 - Other Administrative Services

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | | | |
|---------------|---------------|---------------|-------------|------------|------------------------------------|--|--|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | | | |
| | ₹ in thousand | | | | | | | | |
| Original | 17,78,12 | 23,87,78 | 22,83,45 | (-)1,04,33 | 15,00 | | | | |
| Supplementary | 6,09,66 | 25,67,76 | 22,03,43 | (-)1,04,33 | 13,00 | | | | |

Charged -

| Original | 8,76,34 | 9,71,80 | 8 76 25 | (-)05.55 | 80,00 |
|---------------|---------|---------|---------|----------|-------|
| Supplementary | 95,46 | 9,71,00 | 0,70,23 | (-)95,55 | 80,00 |

Capital:

Major Head:

4070 - Capital Outlay on Other Administrative Services

Voted -

| Original | 4,00,00 | 12 22 001 | 12,22,00 | | |
|---------------|---------|-----------|----------|--|--|
| Supplementary | 8,22,00 | | | | |

Notes and Comments:

Revenue:

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

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

| Grant No. 18- contd. | | | | | |
|---|----------|---------|---------|-------------|--|
| 01-Training- | | | | [] | Reduction in provision by ₹ 52.00 |
| O S R | 3,23.00 | 2,71.00 | 2,65.00 | (-)6.00 | lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 39.00 lakh) and (ii) grants-in-aid general (salary) (₹ 13.00 lakh). |
| 02-Assistance to Gandhi State Inst Public Administr Punjab- O S | itute of | 6.88.00 | 6.08.28 |]] ; | Reduction in provision by ₹ 1,87.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary). |

Reasons for saving of ₹ 79.72 lakh have not been intimated (July 2021).

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

(-)1,87.00

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|---------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2051-Public Service | | | | | |
| Commission-00-103-Staff | | | | | |
| Selection Commission- | | | | | |
| 01-Subordinate Services | | | | | Augmentation of provision by |
| Selection Board- | | | | | ₹ 2,24.00 lakh through re- |
| О | 5,75.12 |] | | | appropriation in March 2021 was |
| S | 6,07.66 | 14,06.78 | 14,03.93 | (-)2.85 | mainly due to (i) posts remaining |
| R | 2,24.00 | | | | vacant (₹ 15.00 lakh) and (ii) less |
| | • | • | • | • | receipt of bills of petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 1.50 |
| | | | | | lakh), partly set off by excess due to |
| | | | | | clearance of pending bills of |
| | | | | | professional services (₹ 2,42.49 |
| | | | | | lakh). |

Charged:

R

- (v) In view of the saving of $\stackrel{?}{\sim} 95.55$ lakh in the charged appropriation, the supplementary charged appropriation of $\stackrel{?}{\sim} 95.46$ lakh obtained in March 2021 proved unnecessary.
- (vi) Total saving in the charged appropriation was ₹ 95.55 lakh, however, ₹ 80.00 lakh were anticipated as saving and surrendered in March 2021.

Grant No. 18- concld.

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

| Classifica | tion | Total | Actual | Excess(+)/ | Remarks |
|-------------------------|------------|---------------|-------------|------------|-------------------------------------|
| | | Appropriation | Expenditure | Saving(-) | |
| | | - | ₹ in lakl | i . | |
| 2051-Public Serv | rice | | | | _ |
| Commission-00 - | 102-State | | | | |
| Public Service C | ommission- | | | | |
| 98-Computerizati | on in the | | | | Reduction in provision by ₹ 14.99 |
| state- | | | | | lakh through re-appropriation in |
| 01-Purchase of Co | omputer | | | | March 2021 was due to cut imposed |
| related Hardware- | | | | | by the Finance Department on office |
| 0 | 15.00 | | | | expenses. |
| S | | 0.01 | | (-)0.01 | |
| R | (-)14.99 |] | | | |

Grant No. 19- Planning

Revenue:

Major Head:

3451 - Secretariat - Economic Services

3454 - Census Surveys and Statistics

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | |
|---------------|---------------|----------|----------|-------------------------|---|--|--|--|
| | ₹ in thousand | | | | | | | |
| Original | 64,33,17 | 64,53,52 | 42,15,22 | (-)22,38,30 | 1,60,73 | | | |
| Supplementary | 20,35 | 04,33,32 | 42,13,22 | (-)22,38,30 | 1,00,/3 | | | |

Capital:

Major Head:

5475 - Capital Outlay on Other General Economic Services

Voted -

| Original | 4,16,50,00 | 4,16,65,44 | 1,86,27,25 | (_)2 30 38 19 | 43,06,52 |
|---------------|------------|------------|------------|---------------|----------|
| Supplementary | 15,44 | 4,10,03,44 | 1,00,27,23 | (-)2,30,38,19 | 45,00,32 |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakl | 1 | |
| 3451-Secretariat - | | | | |
| Economic Services-00-101- | | | | |
| Niti Aayog- | | | | |

| 01 Dli D | .a [| 1 | | | D-1 |
|--------------------|-------------|----------|---------|------------|--|
| 01-Planning Boar | | | | | Reduction in provision by ₹ 32.88 lakh |
| O S | 5,50.06 | 5 17 10 | 4.26.70 | ()00 40 | through re-appropriation in March 2021 |
| | ()22.99 | 5,17.18 | 4,36.70 | (-)80.48 | was mainly due to (i) posts remaining |
| R | (-)32.88 | | | | vacant (₹ 26.61 lakh), less receipt of |
| | | | | | bills of (ii) electricity charges (₹ 3.05 |
| | | | | | lakh), (iii) medical reimbursement |
| | | | | | (₹ 1.07 lakh) and (iv) telephone charges |
| | | | | | (₹ 1.00 lakh). |
| | | | | | There was saving of ₹ 95.55 lakh, |
| | | | | | ₹ 15.39 lakh and ₹ 44.37 lakh during |
| | | | | | 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 80.48 lakh |
| | | | | | have not been intimated (July 2021). |
| 02-Strengthening | of Planning | I | | | Reduction in provision by ₹ 7.66 lakh |
| Machinery in the | | | | | through re-appropriation in March 2021 |
| O O | 2,25.52 | | | | was mainly due to (i) posts remaining |
| S | 2,23.32 | 2,17.86 | 1,78.95 | ()28 01 | vacant (₹ 3.71 lakh) and (ii) non- |
| R | (-)7.66 | 2,17.60 | 1,76.93 | (-)36.91 | revision of rates of daily wages (₹ 2.43) |
| K | (-)7.00 | | | | lakh). |
| | | | | | , and the second |
| | | | | | Reasons for the saving of ₹ 38.91 lakh |
| 10 4 1 1 1 | \.T | <u> </u> | | | have not been intimated (July 2021). |
| 10-Assistance to 1 | | | | | Reasons for the saving of ₹ 5,08.85 lakh |
| Government Orga | | | | | have not been intimated (July 2021). |
| О | 6,80.00 | | | | |
| S | | 6,80.00 | 1,71.15 | (-)5,08.85 | |
| R | | | | | |
| 13-Border Area D | Development | | | | Reduction in provision by ₹ 25.64 lakh |
| Programme- | | | | | through re-appropriation in March 2021 |
| О | 7,36.00 | | | | was due to non-implementation of the |
| S | | 7,10.36 | 4,14.30 | (-)2,96.06 | scheme by the Finance Department. |
| R | (-)25.64 | | | | There was saving of ₹ 5,76.03 lakh, |
| | | | | | ₹ 2,53.18 lakh and ₹ 1,60.95 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 2,96.06 lakh |
| | | | | | have not been intimated (July 2021). |
| 32-State Independ | dent | I | | | Reduction in provision by ₹ 20.08 lakh |
| Evaluation Facilit | | | | | through re-appropriation in March 2021 |
| O | 4,00.00 | | | | was due to less release of funds by the |
| S | 1,00.00 | 3,79.92 | 1,26.42 | (-)2 53 50 | Finance Department under grants-in-aid |
| R | (-)20.08 | 3,77.92 | 1,20.72 | ()2,33.30 | general (non-salary). |
| IX. | ()20.00 | | | | Reasons for the saving of ₹ 2,53.50 lakh |
| | | | | | have not been intimated (July 2021). |
| | | | | | nave not been intimated (July 2021). |

| | | | Grant No. 19- | contd. | |
|---|-------------------|----------|---------------|------------|---|
| | | | | | |
| 34-Setting up of S | | | | | Reasons for the saving of ₹ 1,20.45 lakh |
| Development Goa | | | | | have not been intimated (July 2021). |
| ordination Center | | | | | |
| Partnership with U | JNDP- | | | | |
| O | 2,85.18 | | | | |
| S | | 2,85.18 | 1,64.73 | (-)1,20.45 | |
| R | | | | | |
| 789-Special Com | • | | | | |
| Plan for Schedule | | | | | |
| 02-Assistance to N | Non- | | | | There was saving of ₹ 97.53 lakh and |
| Government Orga: | nisations- | | | | ₹ 2,29.12 lakh during 2018-19 and |
| О | 3,20.00 | | | | 2019-20 respectively. |
| S | | 3,20.00 | 1,38.46 | (-)1,81.54 | Reasons for the saving of ₹ 1,81.54 lakh |
| R | | | | | have not been intimated (July 2021). |
| 03-Border Area D | evelopment | | | | Reduction in provision by ₹ 9.84 lakh |
| Programme- | | | | | through re-appropriation in March 2021 |
| 0 | 3,47.00 | | | | was due to less release of funds by the |
| S | | 3,37.16 | 1,96.95 | (-)1,40.21 | Finance Department under grants-in-aid |
| R | (-)9.84 | | | | general (non-salary). |
| | | | | | There was saving of ₹ 1,63.40 lakh, ₹ 2,52.36 lakh and ₹ 74.82 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 1,40.21 lakh have not been intimated (July 2021). |
| 3454-Census Sur Statistics-02-Surv Statistics-204-Ce Statistical Organ | veys and ntral | | | | |
| 01-Economic Adv | rice and | | | | Augmentation of provision by ₹ 22.21 |
| Statistics- | | | | | lakh through re-appropriation in March |
| О | 18,31.80 | | | | 2021 was due to clearance of pending |
| S | | 18,54.01 | 14,96.16 | (-)3,57.85 | bills of professional services (₹ 27.67 |
| R | 22.21 | | | | lakh), partly set off by saving mainly |
| | | | | | due to (i) posts remaining vacant (₹ 2.75 lakh) and (ii) less receipt of bills of electricity charges (₹ 1.29 lakh). |

Last year there was saving of ₹ 1,80.60 lakh.

Reasons for the saving of ₹ 3,57.85 lakh have not been intimated (July 2021).

| | Grant No. 19- contd. | | | | | | | |
|--|----------------------|---------|---------|---|--|--|--|--|
| 23-Strengthening Planning Commit District Level- | tees at | | | Reduction in provision by ₹ 65.68 lake through re-appropriation in March 202 was mainly due to less receipt of bills of the state of t | | | | |
| O S R | 2,76.96 | 2,11.28 | 1,93.73 | (i) petrol, oil and lubricants of offic vehicles (₹ 26.14 lakh), (ii) telephon charges (₹ 4.79 lakh), (iii) post | | | | |
| | | | | remaining vacant (₹ 20.82 lakh) and (iv) less hiring of professionals for professional services (₹ 13.32 lakh). | | | | |
| | | | | Reasons for the saving of ₹ 17.55 lak have not been intimated (July 2021). | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | | |
|----------------|-------------|-------------|------------|---------|--|--|--|
| | | Expenditure | Saving(-) | | | | |
| ₹ in lakh | | | | | | | |

| 3454-Census Sur Statistics-02-Sur Statistics-204-Ce Statistical Organ | veys and entral | | | |
|--|--------------------|---------|----------------|---|
| 32-Geospatial Inf | ormation | | | Reasons for non-utilization of the entire |
| System- | | | | provision have not been intimated (July |
| 0 | 1,50.00 | | | 2021). |
| S | | 1,49.90 | (-)1,49.90 | |
| R | (-)0.10 | | | |
| 37-7th Economic Census- | | | | Reasons for non-utilization of the entire |
| О | | | | provision have not been intimated (July |
| S | 20.33 | 20.33 | (-)20.33 | [2021). |
| R | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | • | ₹ in lakl | 1 | |
| 3454-Census Surveys and | | | | |
| Statistics-02-Surveys and | | | | |
| Statistics- 204-Central | | | | |
| Statistical Organisation- | | | | |

| Grant No. 19- contd. | | | | | | | | |
|----------------------|------------|------|-------|--------|--|--|--|--|
| 25-13th Finance C | ommission | | | | Reasons for the excess of ₹ 45.99 lakh | | | |
| Grants-in-Aid for | | | | | have not been intimated (July 2021). | | | |
| Improvement of St | atistical | | | | | | | |
| System at State and | d District | | | | | | | |
| Level- | | | | | | | | |
| 0 | | | | | | | | |
| S | 0.01 | 0.01 | 46.00 | +45.99 | | | | |
| D | | | | | | | | |

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|--------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 3451-Secretariat | - Economic | | | | |
| Services-00-101- | Niti Aayog- | | | | |
| 24-Consultancy S | eminars/ | | | | Reasons for incurring expenditure |
| Pilot Study/ Quick | k Survey of | | | | without provision of funds have not |
| Plan Projects/ Sch | nemes of the | | | | been intimated (July 2021). |
| Department- | | | | | |
| О | | 1 | | | |
| S | | | 1,78.50 | +1,78.50 | |
| R | | | | | |

Capital:

- (vii) In view of the saving of ₹ 2,30,38.19 lakh in the voted grant, the supplementary grant of ₹ 15.44 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 2,30,38.19 lakh, however, ₹ 43,06.52 lakh were anticipated as saving and surrendered in March 2021.
- (ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xi) below] was mainly under the following heads:-

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

Grant No. 19- contd. 11-Border Area Development Reduction in provision by ₹ 15,07.03 lakh through re-appropriation in March Programme-2021 was due to less release of funds by 61,20.00 O (-)13,99.02 the Finance Department for major S 11.60 46,24.57 32,25.55 R (-)15,07.03There was saving of ₹ 36,57.85 lakh, ₹ 20,06.29 lakh and ₹ 15,91.90 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 13,99.02 lakh have not been intimated (July 2021). 789-Special Component Plan for Scheduled Castes-07-Border Area Development Reduction in provision by ₹ 7,04.49 Programmelakh through re-appropriation in March 2021 was due to less release of funds by 28,80.00 O the Finance Department for major S 3.84 21,79.35 15,22.84 (-)6,56.51works. (-)7,04.49R There was saving of ₹ 17,21.70 lakh, ₹ 9,42.94 lakh and ₹ 7,49.55 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 6,56.51

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

| Classifica | Classification | | Actual | Excess(+)/ | Remarks |
|------------------|----------------|----------|-------------|-------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | n | |
| 5475-Capital Ou | ıtlay on | | | | |
| Other General E | Conomic | | | | |
| Services-00-112 | -Statistics- | | | | |
| 13-Untied Funds | of District | | | | Last year the entire provision remained |
| Planning Commit | tees- | | | | unutilized. |
| О | 4,08.00 | | | | Reasons for non-utilization of the entire |
| S | | 4,07.32 | | (-)4,07.32 | provision have not been intimated (July |
| R | (-)0.68 | 1 | | | 2021). |
| 20-Special Packa | ge for | | | | Reasons for non-utilization of the entire |
| Border Area- | | | | | provision have not been intimated (July |
| О | 68,00.00 | | | | 2021). |
| S | | 67,99.32 | | (-)67,99.32 | |
| R | (-)0.68 |] | | | |

lakh have not been intimated (July

2021).

Grant No. 19- concld.

| A | 1 | | | | l |
|--------------------|-------------|----------|---------|-------------|---|
| 21-Setting up of k | | | | | Last year the entire provision remained |
| Development Boa | rd- | | | | unutilized. |
| 0 | 68,00.00 | | | | Reasons for non-utilization of the entire |
| S | | 67,99.32 | | (-)67,99.32 | provision have not been intimated (July |
| R | (-)0.68 | | | | 2021). |
| 789-Special Com | ponent | | | | |
| Plan for Schedul | ed Castes- | | | | |
| 09-Untied Funds | of District | | | | Last year the entire provision remained |
| Planning Commit | tees- | | | | unutilized. |
| О | 1,92.00 | | | | Reasons for non-utilization of the entire |
| S | | 1,91.68 | | (-)1,91.68 | provision have not been intimated (July |
| R | (-)0.32 | | | | 2021). |
| 16-Special Packag | ge for | | | | Reasons for non-utilization of the entire |
| Border Area- | | | | | provision have not been intimated (July |
| 0 | 32,00.00 | | | | 2021). |
| S | | 31,99.68 | | (-)31,99.68 | |
| R | (-)0.32 | , | | | |
| 17-Setting up of k | Kandi Area | | | | Last year the entire provision remained |
| Development Board- | | | | | unutilized. |
| 0 | 32,00.00 | | | | Reasons for non-utilization of the entire |
| S | | 31,99.68 | | (-)31,99.68 | provision have not been intimated (July |
| R | (-)0.32 | | | | 2021). |

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

| Classifica | Classification | | Actual | Excess(+)/ | Remarks |
|----------------------------|----------------|----------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | ı | |
| 5475-Capital Ou | tlay on | | | | |
| Other General E | conomic | | | | |
| Services-00-112- | Statistics- | | | | |
| 06-State Level Ini | itiative | | | | Reasons for the excess of ₹ 13,15.08 |
| (Punjab Nirman P | rogramme)- | | | | lakh have not been intimated (July |
| О | 47,60.00 | | | | 2021). |
| S | : | 47,60.00 | 60,75.08 | +13,15.08 | |
| R | | | | | |
| 789-Special Com | ponent | | | | |
| Plan for Schedul | ed Castes- | | | | |
| 03-State Level Ini | itiative | | | | Reasons for the excess of ₹ 6,18.42 lakh |
| (Punjab Nirman Programme)- | | | | | have not been intimated (July 2021). |
| О | 22,40.00 | | | | |
| S | | 22,40.00 | 28,58.42 | 6,18.42 | |
| R | | | | | |

Grant No.20- Power

Revenue:

Major Head:

2045 - Other Taxes and Duties on

Commodities and Services

2070 - Other Administrative Services

2801 - Power

2810 - New and Renewable Energy

Voted -

| , oteu | | | | | | | | | |
|---------------|---------------|---------------|-------------|-------------|------------------------------------|--|--|--|--|
| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | | | |
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | | | |
| | ₹ in thousand | | | | | | | | |
| Original | 17,64,33,68 | 22 11 20 26 | 21,93,16,52 | (-)18,22,84 | | | | | |
| Supplementary | 4,47,05,68 | 22,11,39,30 | 21,93,10,32 | (-)10,22,04 | ·· | | | | |

Charged -

| Original | 1 | 1 | | ()1 | |
|---------------|---|---|----|------|--|
| Supplementary | | 1 | •• | (-)1 | |

Capital:

Major Head:

4810 - Capital Outlay on New and Renewable Energy

Voted -

| Original | 1,31,58,00 | 1,31,58,00 | 20,10,69 | (-)1,11,47,31 | |
|---------------|------------|------------|----------|---------------|--------------|
| Supplementary | | 1,51,58,00 | 20,10,09 | (-)1,11,47,31 | " |

Notes and Comments:

Revenue:

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------|---------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2045-Other Taxe | es and | | | | |
| Duties on Comm | odities and | | | | |
| Services-00-103- | -Collection | | | | |
| Charges-01-Elec | tricity Duty- | | | | |
| 01-Electricity Du | ty- | | | | There was saving of ₹ 1,06.94 lakh |
| О | 4,99.78 | | | | and ₹ 1,00.45 lakh during 2018-19 |
| S | 2.00 | 5,01.78 | 3,75.30 | (-)1,26.48 | and 2019-20 respectively. |
| R | | | | | Reasons for saving of ₹ 1,26.48 lakh |
| | | | | | have not been intimated (July 2021). |

| 2801-Power-80-C Assistance to Ele Boards- | | | | | |
|---|------------|------------|------------|-------------|---------------------------------------|
| 01-Subsidy under | Rural | | | | There was saving of ₹ 14,19,00.00 |
| Electrification of | Punjab | | | | lakh, ₹ 5,46,81.00 lakh and |
| Electricity Board- | | | | | ₹ 31,93.10 lakh during 2017-18, 2018- |
| 0 | 1,70,50.80 | | | | 19 and 2019-20 respectively. |
| S | | 1,70,50.80 | 1,48,85.20 | (-)21,65.60 | Reasons for saving of ₹ 21,65.60 lakh |
| R | | | | | have not been intimated (July 2021). |

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

| Classifica | ntion | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|-------------|-------------|-------------|------------|------------------------------------|
| | | | Exepnditure | Saving(-) | |
| | | | ₹ in lakl | h | |
| 2045-Other Taxe | es and | | | | |
| Duties on Comm | odities and | | | | |
| Services- <i>00</i> -103- | Collection | | | | |
| Charges-Electric | eity Duty- | | | | |
| 98-Computerizati | on in the | | | | Reasons for non-utilization of the |
| State- | | | | | entire provision have not been |
| 01-Purchase of Co | omputer | | | | intimated (July 2021). |
| related Hardware- | - | | | | |
| 0 | 7.55 | | | | |
| S | | 7.55 | | (-)7.55 | |
| R | | | | | |

| | | (| Grant No. 20- | contd. | |
|---|--------------|---------|---------------|------------|------------------------------------|
| | • .1 | | | | D 0 211 2 0 1 |
| 98-Computerization | on in the | | | | Reasons for non-utilization of the |
| State- | | | | | entire provision have not beer |
| 08-Annual Mainte | | | | | intimated (July 2021). |
| Contract for Infor | | | | | |
| Technology relate | d Items- | | | | |
| О | 16.00 | | | | |
| S | | 16.00 | | (-)16.00 | |
| R | | | | | |
| 2070-Other Adm | iniatuativa | | | | |
| | | | | | |
| Services-00-800- | Otner | | | | |
| Expenditure- | | | | | |
| 04-Punjab State P | | | | | Reasons for non-utilization of the |
| Corporation Limit | ted Patiala- | | | | entire provision have not been |
| 0 | 30.00 | | | | intimated (July 2021). |
| S | 0.02 | 30.02 | | (-)30.02 | |
| R | •• | | | . , | |
| 2040 37 13 | ., 1 | | | | |
| 2810-New and R | | | | | |
| Energy-99-102-I | | | | | |
| Energy for Rura | 1 | | | | |
| Applications- | | | | | |
| 06-Solar Cooker I | Programme | | | | Reasons for non-utilization of the |
| for Women in the | State under | | | | entire provision have not been |
| Jawahar Lal Nehr | u National | | | | intimated (July 2021). |
| Solar Mission- | | | | | , , |
| О | 28.00 | | | | |
| S | 20.00 | 28.00 | | (-)28.00 | |
| R | ••• | 20.00 | | ()20.00 | |
| 789-Special Com | ponent | | | | |
| Plan for Schedul | ed Castes- | | | | |
| 03-Providing LEI |) based | | | | Last year the entire provision |
| Solar Photovoltaio | | | | | remained unutilised. |
| Lights in Villages | having 100 | | | | Reasons for non-utilization of the |
| per cent SC Popul | lation- | | | | entire provision have not been |
| 0 | 3,31.35 | | | | intimated (July 2021). |
| S | 3,31.33 | 3,31.35 | | (-)3,31.35 | |
| R | •• | 3,31.33 | •• | (-)3,31.33 | |
| | | | | | T 4 41 12 |
| 07-Solar Cooker I | _ | | | | Last year the entire provision |
| for Women in the State under Jawahar Lal Nehru National | | | | | remained unutilised. |
| | u National | | | | Reasons for non-utilization of th |
| Solar Mission- | | | | | entire provision have not been |
| 0 | 12.00 | | | | intimated (July 2021). |
| S | | 12.00 | | (-)12.00 | |
| D | | | | ` / | |

S R

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|---------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | h | |
| 2801-Power-80-C | General -101- | | | | |
| Assistance to Ele | ctricity | | | | |
| Boards- | | | | | |
| 02-Assistance to I | Punjab State | | | | Reasons for the excess of ₹ 82,06.34 |
| Power Corporation | n Limited- | | | | lakh have not been intimated (July |
| 01-Compensation | for loss | | | | 2021). |
| under UDAY Sch | eme as per | | | | |
| Clause 1.2(i)- | | | | | |
| 0 | 50,00.00 | | | | |
| S | 4,47,03.66 | 4,97,03.66 | 5,79,10.00 | +82,06.34 | |
| R | | | | | |

Capital:

- (vi) There was an overall saving of ₹ 1,11,47.31 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant was mainly under the following heads:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------|--------------|-------------|-------------|-------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 4810-Capital Ou | tlay on New | | | | |
| and Renewable F | •• | | | | |
| 101-New and Re | | | | | |
| Energy Program | mes and | | | | |
| Applications- | | | | | |
| | | | | | |
| 07-Solarisation of | Agriculture | | | | Reasons for saving of ₹ 81,95.31 lakh |
| Pumps under PM | KUSUM | | | | have not been intimated (July 2021). |
| Scheme- | | | | | |
| 01-Standalone Of | f Grid Solar | | | | |
| Pumps- | | | | | |
| О | 1,02,06.00 | | | | |
| S | | 1,02,06.00 | 20,10.69 | (-)81,95.31 | |
| R | | | | | |

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

Grant No. 20- concld.

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------------|----------------|------------------------|-------------|------------------------------------|
| Classification | Total Grant | Expenditure | Saving(-) | Kemarks |
| | <u> </u> | Expenditure ₹ in lakl | | |
| 4810-Capital Outlay on New | , | V III IUKI | 1 | |
| and Renewable Energy-00 - | | | | |
| 101-New and Renewable | | | | |
| Energy Programmes and | | | | |
| Applications- | | | | |
| 03-Supply/Installation and | | | | Last year the entire provision |
| Commissioning of LED based | | | | remained unutilised. |
| SPV Street Lights under Solar | | | | Reasons for non-utilization of the |
| Photovoltaic Demonstration | | | | entire provision have not been |
| Programme in Punjab- | | | | intimated (July 2021). |
| O 9,33.00 | <u> </u> | | | |
| S . | 9,33.00 | | (-)9,33.00 | |
| R . | | | | |
| 04-Implementation of Energy | | | | Last year the entire provision |
| Conservation Act 2001- | | | | remained unutilised. |
| O 3,25.00 | | | | Reasons for non-utilization of the |
| S . | 3,25.00 | | (-)3,25.00 | entire provision have not been |
| R . | | | | intimated (July 2021). |
| 789-Special Component | | | | |
| Plan for Scheduled Castes- | | | | |
| 01-Supply/Installation and | | | | Last year the entire provision |
| Commissioning of LED based | | | | remained unutilised. |
| SPV Street Lights under Solar | | | | Reasons for non-utilization of the |
| Photovoltaic Demonstration | | | | entire provision have not been |
| Programme in Punjab- | | | | intimated (July 2021). |
| O 1,50.00 | $\overline{0}$ | | | |
| S . | 1,50.00 | | (-)1,50.00 | |
| R . | .] | | | |
| 05-Provision of Solar Pumps | | | | Reasons for non-utilization of the |
| to Farmers- | | | | entire provision have not been |
| O 4,10.00 | | | | intimated (July 2021). |
| S . | 4,10.00 | | (-)4,10.00 | |
| R . | | | | |
| 06-Solarization of Agriculture | | | | Reasons for non-utilization of the |
| Pumps under PM-KUSUM | | | | entire provision have not been |
| Scheme- | | | | intimated (July 2021). |
| 01-Standalone Off Grid Solar | | | | |
| Pumps- | | | | |
| O 11,34.00 | | | | |
| S . | 11,34.00 | | (-)11,34.00 | |
| R . | 1 | | | |

Grant No. 21- Public Works

Revenue:

Major Head:

2059 - Public Works

2515 - Other Rural Development

Programmes

3054 - Roads and Bridges

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year |
|---------------|------------|---------------|-------------|---------------|------------------------------------|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) |
| ₹ in thousand | | | | | |
| Original | 6,38,14,45 | 11,39,30,42 | 0.59.06.94 | (-)1,80,33,58 | 64,26,00 |
| Supplementary | 5,01,15,97 | 11,39,30,42 | 9,36,90,64 | (-)1,00,33,36 | 04,20,00 |

Charged -

| Original | 11,01 | 11.01 | 2.07 | () 0 0 4 | |
|-----------------------|-------|-------|------|-----------|--|
| Carron larma and arms | | 11,01 | 2,0/ | (-)8,94 | |
| Supplementary | | | | | |

Capital:

Major Head:

4059 - Capital Outlay on Public Works

4215 - Capital Outlay on Water Supply and Sanitation

5053 - Capital Outlay on Civil Aviation

5054 - Capital Outlay on Roads and Bridges

5475 - Capital Outlay on Other General Economic Services

Voted -

| Original | 16,37,65,00 | 16,37,65,05 | 8,46,31,89 | (-)7 91 33 16 | 6.01.42.55 |
|---------------|-------------|-------------|------------|---------------|------------|
| Supplementary | 5 | 10,37,03,03 | 8,46,31,89 | (-)/,91,33,16 | 6,01,42,55 |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 1,80,33.58 lakh in the voted grant, the supplementary grant of ₹ 5,01,15.97 lakh obtained in March 2021 proved excessive.
- (ii) Total saving in the voted grant was ₹ 1,80,33.58 lakh, however, ₹ 64,26.00 lakh were anticipated as saving and surrendered in March 2021.

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------------|-------------|-------------|---------------|---------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2059-Public Wor | ·ks-80- | | | | |
| General- 001-Dir | ection and | | | | |
| Administration- | | | | | |
| 01-Direction- | | | | | Reduction in provision by ₹ 66,46.00 |
| О | 3,77,54.00 | | | | lakh through re-appropriation in March |
| S | 41.00 | 3,11,49.00 | 3,10,25.37 | (-)1,23.63 | 2021 was due to (i) posts remaining |
| R | (-)66,46.00 | | | | vacant (₹ 66,16.00 lakh), (ii) non |
| | | | | | revision of rates of rent, rates and taxes |
| | | | | | (₹ 40.00 lakh), less receipt of bills of |
| | | | | | (iii) office expenses (₹ 10.00 lakh), (iv) |
| | | | | | petrol, oil and lubricants of office |
| | | | | | vehicles (₹ 10.00 lakh), (v) telephone charges (₹ 6.00 lakh) and (vi) domestic |
| | | | | | travel expenses (₹ 5.00 lakh), partly set |
| | | | | | off by excess due to clearance of |
| | | | | | pending bills of (i) electricity charges (₹ |
| | | | | | 40.00 lakh) and (ii) water charges (₹ |
| | | | | | 1.00 lakh). |
| | | | | | There was saving of ₹ 39,80.20 lakh, |
| | | | | | ₹ 46,34.44 lakh and ₹ 26,23.12 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 1,23.63 lakh |
| | | | | | have not been intimated (July 2021). |
| 06-Architecture- | | | | | Last year there was saving of |
| 0 | 10,26.95 | | | | ₹ 1,06.92 lakh. |
| S | 8.95 | 10,35.90 | 8,77.75 | (-)1,58.15 | Reasons for the saving of ₹ 1,58.15 lakh |
| R | : | | | | have not been intimated (July 2021). |
| 09-Deduct Establ | | | | | Reasons for the saving of |
| Charges Transferred on Prorata | | | | | ₹ 1,94,50.62 lakh have not been |
| Basis-2216-Housing and 3054- | | | | | intimated (July 2021). |
| Roads and Bridges- | | | | | |
| О | | | | | |
| S | 2,00.00 | 2,00.00 | (-)1,92,50.62 | (-)1,94,50.62 | |
| R | | | | | |

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

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

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

| 80-General- 052- and Equipment- | | | | | |
|------------------------------------|---------------|----------|---------|-------------|--------------------------------------|
| 03-Transfer of Ch | arges on Pro- | | | | Reasons for the saving of ₹ 10,08.82 |
| rata Basis to Majo | or | | | | lakh have not been intimated (July |
| Head"3054" Road | ls and | | | | 2021). |
| Bridges- | | | | | |
| О | | | | | |
| S | 10,00.00 | 10,00.00 | (-)8.82 | (-)10,08.82 | |
| R | | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | | | |
|----------------|-------------|-------------|------------|---------|--|--|--|--|
| | | Expenditure | Saving(-) | | | | | |
| ₹ in lakh | | | | | | | | |

| 3054-Roads and State Highways Works- | _ | | | |
|--|----------|----------|-----------------|--|
| 04-Maintenance of under Pradhan Ma Sadak Yojana- | | | | Reasons for non-utilization of the entire provision have not been intimated (July 2021). |
| 0 | 12,00.00 | | | |
| S | | 12,00.00 | (-)12,00.00 | |
| R | | | | |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------|--------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2059-Public Wor | rks-60-Other | | | | |
| Buildings- 053-M | Iaintenance | | | | |
| and Repairs- | | | | | |
| 11-Industrial Trai | ning- | | | | Augmentation of provision by |
| О | 50,00.00 | | | | ₹ 5,00.00 lakh through re-appropriation |
| S | 5,00.00 | 60,00.00 | 57,60.61 | (-)2,39.39 | in March 2021 was due to clearance of |
| R | 5,00.00 | | | | pending bills of minor works. |
| | | - | | - | Reasons for the saving of ₹ 2,39.39 lakh |
| | | | | | have not been intimated (July 2021). |
| 80-General- 001- | Direction | | | | |
| and Administrat | | | | | |
| 07-Establishment | · · | | | | Reasons for the excess of ₹ 12,91.55 |
| to Public Health I | - | | | | lakh have not been intimated (July |
| for Works done by that | | | | | 2021). |
| Department- | | | | | |
| О | | | | | |
| S | 1,65,41.02 | 1,65,41.02 | 1,78,32.57 | +12,91.55 | |
| R | | | | | |

| 3054-Roads and Bridges | s-03- | | | | |
|------------------------------|---------|------------|------------|-----------|--------------------------------------|
| State Highways- 337-Ros | | | | | |
| Works- | | | | | |
| 05-Expenditure Related to | o | | | | Reasons for the excess of ₹ 15,59.34 |
| Court Cases of Miscellan | | | | | lakh have not been intimated (July |
| Land Acquisition, Arbitra | ation | | | | 2021). |
| etc | | | | | |
| O 15 | ,00.00 | | | | |
| S 77 | ,37.00 | 92,37.00 | 1,07,96.34 | +15,59.34 | |
| R | | | | | |
| 80-General- 001-Direction | on | | | | |
| and Administration- | | | | | |
| 01-Establishment Charges | s, | | | | Reasons for the excess of ₹ 32,50.62 |
| Transferred on Prorata Ba | asis to | | | | lakh have not been intimated (July |
| the Major Head "3054" R | loads | | | | 2021). |
| and Bridges- | | | | | |
| 0 | | | | | |
| S 1,60 | ,00.00 | 1,60,00.00 | 1,92,50.62 | +32,50.62 | |
| R | | | | | |
| 797-Transfers to/from | | • | | | |
| Reserve Fund/Deposit | | | | | |
| Account- | | | | | |
| 01-Amount transferred to | | | | | Reasons for the excess of ₹ 80,53.00 |
| Subvention from Central Road | | | | | lakh have not been intimated (July |
| Fund- | | | | | 2021). |
| 0 | | | | | |
| S 60 | ,65.00 | 60,65.00 | 1,41,18.00 | +80,53.00 | |
| R | | | | | |

Capital:

- (vi) Total saving in the voted grant was ₹ 7,91,33.16 lakh, however, ₹ 6,01,42.55 lakh were anticipated as saving and surrendered in March 2021.
- (vii) Saving in the voted grant was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|-----------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 4059-Capital Ou | tlay on | | | | |
| Public Works-80 | -General- | | | | |
| 051-Construction | n- | | | | |
| 02-Courts- | | | | | There was saving of ₹ 19,72.50 lakh, ₹ |
| 0 | 75,00.00 | | | | 25,23.10 lakh and ₹ 14,48.71 lakh |
| S | | 75,00.00 | 53,11.76 | | during 2017-18, 2018-19 and 2019-20 |
| R | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 21,88.24 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

| | | (| Grant No. 21- | contd. | |
|----------------------------|--------------|------------|---------------|---------------------|--|
| | | | | | |
| 65-Completion of | | | | | Reduction in provision by ₹ 2,48.00 |
| Houses (Ferozepu | r and | | | | lakh through re-appropriation in March |
| Gurdaspur)- | | | | | 2020 was due to cut imposed by the |
| О | 15,95.00 | | | | Finance Department on major works. |
| S | | 13,47.00 | 9,62.53 | (-)3,84.47 | Last year there was saving of |
| R | (-)2,48.00 | | | | ₹ 4,33.37 lakh. |
| | | | | | Reasons for the saving of ₹ 3,84.47 lakh |
| | | | | | have not been intimated (July 2021). |
| 5053-Capital Out | lav on Civil | | | | |
| Aviation-02-Air F | • | | | | |
| Aerodromes- | 0.15 102 | | | | |
| 01-Construction of | f | | | | Last year there was saving of |
| Aerodromes- | | | | | ₹ 4,64.42 lakh. |
| O | 6,00.00 | | | | Reasons for the saving of ₹ 5,76.37 lakh |
| S | 0,00.00 | 6,00.00 | 23.63 | ()5 76 27 | have not been intimated (July 2021). |
| R | | 0,00.00 | 23.03 | (-)3,76.37 | liave not been intimated (July 2021). |
| K | | | | | |
| 5054-Capital Out | tlay on | | | | |
| Roads and Bridge | es-03-State | | | | |
| Highways- 101-Bi | ridges- | | | | |
| 37-Construction of | f Railway | | | | Reduction in provision by ₹ 11,17.00 |
| Over Bridges/ Rai | | | | | lakh through re-appropriation in March |
| Bridges/ High Lev | el Bridges- | | | | 2021 was due to cut imposed by the |
| 0 | 1,00,00.00 | | | | Finance Department on major works. |
| S | | 88,83.00 | 88,82.19 | (-)0.81 | Last year there was saving of |
| R | (-)11,17.00 | | 00,02.03 | ()=== | ₹ 1,97.35 lakh. |
| 337-Road Works | ` / | | | | <i>y-</i> · · - · |
| 44-Special Repairs | | | | | Reduction in provision by ₹ 69,04.00 |
| Roads- | | | | | lakh through re-appropriation in March |
| 0 | 3,39,72.00 | | | | 2021 was due to cut imposed by the |
| S | 3,37,72.00 | 2,70,68.00 | 1 15 43 | (-)2 69 52 57 | Finance Department on major works. |
| R | (-)69,04.00 | 2,70,00.00 | 1,13.13 | ()2,03,32.37 | Reasons for the saving of ₹ 2,69,52.57 |
| K | (-)05,04.00 | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 46-Pradhan Mantr | i Gram | | | | Reduction in provision by ₹ 9,50.00 |
| Sadak Yojana- | | | | | lakh through re-appropriation in March |
| 01-Rural Road Pro | oject- | | | | 2021 was due to cut imposed by the |
| NABARD (Rural | | | | | Finance Department on major works. |
| Infrastructure Development | | | | | |
| Fund-XX)- | · | | | | There was saving of ₹ 52,15.02 lakh, ₹ 14,29.77 lakh and ₹ 1,84.69 lakh during |
| O | 14,25.00 | | | | 2017-18, 2018-19 and 2019-20 |
| S | 17,23.00 | 4,75.00 | 2,85.00 | (<u>-</u>)1 90 00 | respectively. |
| R | (-)9,50.00 | 7,75.00 | 2,03.00 | (-)1,90.00 | Reasons for the saving of ₹ 1,90.00 lakh |
| | (-)3,30.00 | | | | Reasons for the saving of \$1,90.00 fakh |

Reasons for the saving of ₹ 1,90.00 lakh have not been intimated (July 2021)

| 789-Special Cor for Scheduled C | - 1 | | | | |
|--|-------------|------------|------------|-------------|--|
| 07-Special Repair Roads- | | | | | Reduction in provision by ₹ 15,28.00 lakh through re-appropriation in March |
| 0 | 40,28.00 | | | | 2021 was due to cut imposed by the |
| S | | 25,00.00 | 24,98.69 | (-)1.31 | Finance Department on major works. |
| R | (-)15,28.00 | ., | , | () - | |
| 800-Other Expe | | | | | |
| 10-Central Road | | | | | Reduction in provision by ₹ 92,50.00 |
| 0 | 3,25,00.00 | | | | lakh through re-appropriation in March |
| S | 3,23,00.00 | 2,32,50.00 | 1,69,01.93 | (-)63 48 07 | 2021 was due to cut imposed by the |
| R | (-)92,50.00 | 2,32,30.00 | 1,00,01.00 | ()03,10.07 | Finance Department on major works. |
| | | | | | There was saving of ₹ 47,62.62 lakh, ₹ 1,08,78.59 lakh and ₹ 91,86.26 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 63,48.07 lakh have not been intimated (July 2021). |
| 04-District & Ot 337-Road Work | | | | | |
| 04-Pradhan Man | tri Gram | | | | Reduction in provision by ₹ 43,83.00 |
| Sadak Yojana- | | | | | lakh through re-appropriation in March |
| О | 85,41.00 | | | | 2021 was due to cut imposed by the |
| S | | 41,58.00 | 32,48.43 | (-)9,09.57 | Finance Department on major works. |
| R | (-)43,83.00 | | | .,, | Reasons for the saving of ₹ 9,09.57 lakh |
| | | | | | have not been intimated (July 2021). |
| 05-Strengthening | of Rural | | | | Reduction in provision by ₹ 12,79.00 |
| Roads to be Fina | | | | | lakh through re-appropriation in March |
| RDF funds- | | | | | 2021 was due to cut imposed by the |
| 0 | 20,00.00 | | | | Finance Department on major works. |
| S | 1,777 | 7,21.00 | 5,67.54 | (-)1.53.46 | Reasons for the saving of ₹ 1,53.46 lakh |
| R | (-)12,79.00 | ŕ | , | () , | have not been intimated (July 2021). |
| 05-Roads- 101-E | 1 | | | | |
| 02-Rail under br | - ŭ | I | T | | Augmentation of provision by |
| Bathinda- | | | | | ₹ 5,00.00 lakh through re-appropriation |
| 0 | 55,00.00 | | | | in March 2021 was due to clearance of |
| S | | 60,00.00 | 44,12.21 | (-)15.87.79 | pending bills of major works. |
| R | 5,00.00 | 00,00.00 | , | ()10,07177 | Reasons for the saving of ₹ 15,87.79 |
| | | | | | lakh have not been intimated (July 2021). |
| 5475-Capital Of Other General I Services-00-800 Expenditure- | Economic | | | | |

Grant No. 21- contd. 07-Strengthening of Weights and Measures Infrastructure of the State Reduction in provision by ₹ 82.55 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. S ... R (-)82.55

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------------|-------------|-------------|------------|---|
| | | Expenditure | Saving(-) | |
| | - | ₹ in lak | h | |
| 4059-Capital Outlay on | | | | |
| Public Works-80-General- | | | | |
| 201-Acquisition of Land- | | | | |
| 01-Land acquisition for cost of | | | | Reduction in provision by ₹ 49,90.00 |
| Patti Makhu Railway line- | | | | lakh through re-appropriation in March |
| O 50,00.00 | | | | 2021 was due to non-release of funds by |
| S | 10.00 | | (-)10.00 | the Finance Department on major |
| R (-)49,90.00 | 1 | | | works. |
| | • | • | | Reasons for non-utilization of the entire |
| | | | | provision have not been intimated (July |
| | | | | 2021). |
| 02-Land acquilition for | | | | Reduction in provision by ₹ 30,00.00 |
| Dedicated Freight Corridor- | | | | lakh through re-appropriation in March |
| O 35,00.00 | | | | 2021 was due to less release of funds by |
| S | 5,00.00 | | (-)5,00.00 | the Finance Department on major |
| R (-)30,00.00 |] | | | works. |
| · | • | • | • | Reasons for non-utilization of the entire |
| | | | | provision have not been intimated (July |
| | | | | 2021). |

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

| 46 D., 11 34 | 4: C I | | | | D-1-4:: 1 = 40.00.00 |
|-------------------|---------------|---------------|----|-------------------|---|
| 46-Pradhan Man | tri Gram | | | | Reduction in provision by ₹ 40,00.00 |
| Sadak Yojana- | | | | | lakh through re-appropriation in March |
| 03-NABARD -(I | | | | | 2021 was due to cut imposed by the |
| Infrastructure De | evelopment | | | | Finance Department on major works. |
| Fund) (XXIV)- | 1,00,00.00 | | | | Last year the entire provision remained unutilized. |
| S | 1,00,00.00 | 60,00.00 | | ()60 00 00 | Reasons for non-utilization of the entire |
| R | ()40,00,00 | 00,00.00 | •• | (-)00,00.00 | provision have not been intimated (July |
| K | (-)40,00.00 | | | | 2021). |
| 789-Special Cor | - | | | | |
| for Scheduled C | Castes- | | | | |
| 03-Upgradation | of Roads | | | | Reduction in provision by ₹ 50.00 lakh |
| under Pradhan M | Iantri Gramin | | | | through re-appropriation in March 2021 |
| Sadak Yojana- | | | | | was due to cut imposed by the Finance |
| 01-Rural Road P | roject- | | | | Department on major works. |
| NABARD (Rura | | | | | |
| Infrastructure De | | | | | Last year the entire provision remained |
| Fund-XX)- | | | | | unutilized. |
| | 75.00 | | | | Reasons for non-utilization of the entire |
| 0 | 75.00 | | | () a = 00 | provision have not been intimated (July |
| S | | 25.00 | •• | (-)25.00 | [2021]. |
| R | (-)50.00 | | | | |
| 06-World Bank S | | | | | Reduction in provision by ₹ 2,90.00 |
| Road Infrastructu | ıre- | | | | lakh through re-appropriation in March |
| О | 6,00.00 | | | | 2021 was due to cut imposed by the |
| S | | 3,10.00 | | (-)3,10.00 | Finance Department on major works. |
| R | (-)2,90.00 | · | | , , , | Last year the entire provision remained |
| | | | | | unutilized. |
| | | | | | Reasons for non-utilization of the entire |
| | | | | | provision have not been intimated (July |
| | | | | | 2021). |
| 04-District & Ot | | | | | |
| 337-Road Work | KS- | | | | |
| 07-Pradhan Man | | | | | Reduction in provision by ₹ 2,37,49.00 |
| Sadak Yojana-III | I- | | | | lakh through re-appropriation in March |
| 0 | 2,37,50.00 | | | | 2021 was due to cut imposed by the |
| S | <u> </u> | 1.00 | | -1.00 | Finance Department on major works. |
| R | (-)2,37,49.00 | | | | |
| 789-Special Cor | | | | | <u> </u> |
| for Scheduled C | | | | | |
| 03-Pradhan Man | | I | | | Reduction in provision by ₹ 75.00 lakh |
| Sadak Yojana- | | | | | through re-appropriation in March 2021 |
| <u> </u> | | | | | was due to cut imposed by the Finance |
| 0 | 1,25.00 | 7 0.00 | | /\ = 0.00 | L : |
| S | | 50.00 | | (-)50.00 | |
| R | (-)75.00 | | | | Last year the entire provision remained |
| | | | | | unutilized. |

Reasons for non-utilization of the entire provision have not been intimated (July 2021).

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|----------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 4059-Capital Ou | tlay on | | | | |
| Public Works-80 | -General- | | | | |
| 051-Construction | n- | | | | |
| 68-Construction of | of Residential | | | | Withdrawal of the entire provision |
| Buildings for DC' | | | | | through re-appropriation in March 2021 |
| Newly Created Di | istricts- | | | | was due to non-implementation of the |
| 0 | 10,00.00 | | | | scheme. |
| S | | | | | |
| R | (-)10,00.00 | | | | |

| 5054-Capital Ou Roads and Bridg District & Other Special Compon- Scheduled Caste | ges- <i>04-</i> <i>Roads-</i> 789- ent Plan for | | |
|--|---|------|--|
| 03-Pradhan Mant | ri Gram | | Withdrawal of the entire provision |
| Sadak Yojana- | | | through re-appropriation in March 2021 |
| 01-Phase III- | | | was due to non-implementation of the |
| О | 12,50.00 | | scheme. |
| S | | | |
| R | (-)12,50.00 | | |

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

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

| 5054-Capital Ou Roads and Bridg <i>Highways-</i> 337-R | es-03-State | | | | |
|--|---------------|----------|------------|-------------|--|
| 47-Construction o | f Roads and | | | | Augmentation of provision by |
| Bridges- | | | | | ₹ 43,00.00 lakh through re- |
| 02-Construction of | f Rural roads | | | | appropriation in March 2021 was due to |
| and Bridges Proje | ct under | | | | clearance of pending bills of major |
| [Rural Infrastructi | ure | | | | works. |
| Development Fun | d-XXV]- | | | | Reasons for the excess of |
| О | 25,00.00 | | | | ₹ 1,10,96.18 lakh have not been |
| S | 0.01 | 68,00.01 | 1,78,96.19 | +1,10,96.18 | intimated (July 2021). |
| R | 43,00.00 | | | | |

| (xi) Instance | es where the | expenditure w | as incurred wit | thout provision | n of funds are given below:- |
|--|---------------|---------------|-----------------|-----------------|---|
| Classific | eation | Total Grant | Actual | Excess(+)/ | Remarks |
| Classific | Zation | Total Grant | Expenditure | Saving(-) | Remarks |
| | | | ₹ in lak | | |
| 4059-Capital Ou | ıtlay on | | V III IUK | | |
| Public Works-86 | • | | | | |
| 051-Constructio | | | | | |
| 13-Mini Secretar | iat- | | | | Reasons for incurring expenditure |
| О | Ι | 1 | | | without provision of funds have not |
| S | | - | 2,60.41 | +2,60,41 | been intimated (July 2021). |
| R | | - | ,,,,, | ,,,,, | |
| L | | | - I | | |
| 4215-Capital Ou Water Supply an 01-Water Supply Expenditure- 01- RWS 3(1) Int O S R | tegrated RWS- | | 19.35 | +19.35 | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| 5054-Capital Ou Roads and Bridg <i>Highways-</i> 337-F | ges-03-State | | | | |
| 02-Improvement/Widening of Existing District Roads and State Highways- | | | | | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| O S R | | | 1,27.06 | +1,27.06 | |

| | | Grant No. 21- | contd. | |
|--|--------------|----------------|-------------|---|
| 04-Improvement Roads within Mur Committee Limits | nicipal | | | Reasons for incurring expenditure without provision of funds have not been intimated (July 2021). |
| О | | | | |
| S | | 1,34.83 | +1,34.83 | |
| R | | | | |
| 47-Construction of | of Roads and | | | Reasons for incurring expenditure |
| Bridges- | | | | without provision of funds have not |
| 01-Construction of | of 10 Rural | | | been intimated (July 2021). |
| Roads and 1 Brid | ge Project | | | |
| under (Rural Infra | astructure | | | |
| Development Fun | nd)-XXIV(I)- | | | |
| О | | | | |
| S | | 1,97,54.12 | +1,97,54.12 | |
| R | | | | |

(xii) Subvention from Central Road Fund :-

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

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

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

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

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

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

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

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

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

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

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

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

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

| 4059- Capital Outlay on Public Works- | | | | |
|--|-------|------|------|--------|
| Stock | +0.55 | 0.00 | 0.00 | +0.55* |
| Miscellaneous Works Advances | +0.36 | 0.00 | 0.00 | +0.36* |
| Total | +0.91 | 0.00 | 0.00 | +0.91 |

^{*} The debit balance pertains to the period prior to 1 April 1987 which is yet to be adopted by the concerned Public Works Division under the revised classification effective from 1 April 1987.

Grant No. 22- Revenue and Rehabilitation

Revenue:

Major Head:

2029 - Land Revenue

2030 - Stamps and Registration

2052 - Secretariat - General Services

2053 - District Administration

2235 - Social Security and Welfare

2245 - Relief on account of Natural

Calamities

2250 - Other Social Services

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | |
|---------------|-------------|-------------------------------|-------------|-------------------------|---|--|
| ₹ in thousand | | | | | | |
| Original | 17,56,22,89 | 28,29,72,52 | 10.55.04.62 | (-)8,74,67,89 | | |
| Supplementary | 10,73,49,63 | 20,29,72,32 | 19,55,04,05 | (-)0,/4,0/,09 | ·· | |

Charged -

| Original | 24,80 | 24.80 | 15.03 | () 8 87 | |
|---------------|-------|-------|-------|----------|--|
| Supplementary | | 24,80 | 13,93 | (-)0,0/ | |

Capital:

Major Head:

4059 - Capital Outlay on Public Works

Voted -

| Original | 2,00 | 3,71,00 | 3,70,00 | (-)1.00 | |
|---------------|---------|---------|---------|---------|--|
| Supplementary | 3,69,00 | 3,71,00 | 3,70,00 | (-)1,00 | |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 8,74,67.89 lakh in the voted grant, the supplementary grant of ₹ 10,73,49.63 lakh obtained in March 2021 proved excessive.
- (ii) There was an overall saving of ₹ 8,74,67.89 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------------|----------------------------|-------------|---------------|--|
| | | Expenditure | Saving(-) | |
| | ! | ₹ in lak | • | |
| 2029-Land Revenue-00- | | | | |
| 103-Land Records- | | | | |
| 01-Superintendence- | | | | Reduction in provision by ₹ 29.90 lakh |
| O 4,7 | 2.10 | | | through re-appropriation in March 2021 |
| S | 4,42.20 | 3,64.59 | (-)77.61 | was mainly due to less receipt of bills of |
| R (-)2 | 9.90 | | | (i) electricity charges (₹ 16.00 lakh), (ii) medical reimbursement (₹ 5.00 |
| | · | | | lakh), (iii) water charges (₹ 3.50 lakh), (iv) professional services (₹ 2.50 lakh), (v) domestic travel expenses (₹ 1.00 lakh) and (vi) contingent articles (₹ 1.00 lakh). |
| | | | | There were saving of ₹ 55.65 lakh and ₹ 73.45 lakh during 2018-19 and 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 77.61 lakh have not been intimated (July 2021). |
| 02-District Establishment- | | | | Reduction in provision by ₹ 5,82.55 |
| O 3,43,7 S 6 R (-)5,8 | 4.26 3,38,59.03 | 1,46,01.88 | (-)1,92,57.15 | lakh through re-appropriation in March 2021 was mainly due to non-release of dearness relief to Government employees (₹ 5,82.15 lakh). |
| | | | | There was saving of ₹ 7,08.24 lakh, ₹ 32,04.83 lakh and ₹ 19,75.51 lakh during 2017-18, 2018-19, 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 1,92,57.15 lakh have not been intimated (July 2021). |

| 2030-Stamps and Registration-01-A Cost of Stamps-J | <i>Stamps-</i> 101- | | | | |
|--|---------------------|---------|---------|------------|--|
| 01-Cost of Stamp | s- | | | | Reasons for the saving of ₹ 2,40.12 lakh |
| О | 50.00 | | | | have not been intimated (July 2021). |
| S | 5,03.00 | 5,53.00 | 3,12.88 | (-)2,40.12 | |
| R | | | | | |

| 02-Stamps-Non-J 101-Cost of Stam | 1 | | | | |
|-------------------------------------|----------|----------|----------|-------------|--|
| 01-Cost of Stamp | s- | | | | Last year there was saving of ₹ 24,25.24 |
| О | 3,00.00 | | | | lakh. |
| S | 23,72.98 | 26,72.98 | 11,95.32 | (-)14,77.66 | Reasons for the saving of ₹ 14,77.66 |
| R | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

| 2053-District Ad | ministration- | | | | |
|------------------------|----------------|------------|------------|-------------|--|
| 00- 093-District | illingti ation | | | | |
| Establishments- | | | | | |
| 01-District Establ | ishments- | | | | Reduction in provision by ₹ 4,00.89 |
| О | 3,60,12.56 | | | | lakh through re-appropriation in March |
| S | 3,38.86 | 3,59,50.53 | 3,04,91.93 | (-)54,58.60 | 2021 was mainly due to less receipt of |
| R | (-)4,00.89 | | | | bills of (i) petrol, oil and lubricants of |
| | | | | | office vehicles (₹ 2,31.74 lakh), (ii) repair and maintenance of staff cars (₹ 25.00 lakh), (iii) telephone charges (₹ 18.00 lakh) and (iv) less release of funds by the Finance Department for purchase of staff cars (₹ 1,26.15 lakh). |
| | | | | | Reasons for the saving of ₹ 54,58.60 lakh have not been intimated (July 2021). |
| 101-Commission | | | | | |
| 01-Commissioner | | | | | Reduction in provision by ₹ 26.64 lakh |
| 0 | 12,94.41 | | | | through re-appropriation in March 2021 |
| S | 6.92 | 12,74.69 | 11,07.69 | (-)1,67.00 | was mainly due to less receipt of bills of (i) petrol oil and lubricants of office |
| R | (-)26.64 | | | | vehicles (₹ 8.00 lakh), (ii) medical |
| | | | | | reimbursement (₹ 7.00 lakh), (iii) electricity charges (₹ 6.00 lakh), (iv) water charges (₹ 3.10 lakh), (v) domestic travel expenses (₹ 1.34 lakh) and (vi) telephone charges (₹ 1.10 lakh). |
| | | | | | Reasons for the saving of ₹ 1,67.00 lakh have not been intimated (July 2021). |
| 800-Other Expen | | | | | |
| 05-Honorarium to | | | | | Reasons for the saving of ₹ 9,05.63 lakh |
| Lambardars- | | | | | have not been intimated (July 2021). |
| О | 56,08.78 | | | | |
| S | 4,74.92 | 60,83.70 | 51,78.07 | (-)9,05.63 | |
| R | | | | | |

| 2235-Social Secu Welfare-60-Othe Security and Wel Programmes- 200 Programmes- | r Social fare | | | | |
|---|--|------------|------------|---------------|--|
| 08-Directorate for | | | | | Reduction in provision by ₹ 5,02.93 |
| Persons affected b | | | | | lakh through re-appropriation in March |
| 0 | 39,32.73 | 24 20 05 | 20.25.29 | () 4 0 4 6 7 | 2021 was mainly due to less receipt of |
| S R | 0.15 (-)5,02.93 | 34,29.95 | 30,25.28 | (-)4,04.67 | cases of compensation of terrorist and riots effected persons (₹ 5,02.58 lakh). |
| K (-)3,02.93 | | | , | | There was saving of ₹ 4,46.02 lakh, ₹ 7,32.31 lakh and ₹ 4,51.78 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 4,04.67 lakh have not been intimated (July 2021). |
| 35-Financial Assi | stance to the | | | | Reduction in provision by ₹ 5,00.00 |
| Families of Farme | | | | | lakh through re-appropriation in March |
| Labourers who co | | | | | 2021 was due to less receipt of cases of |
| Suicide due to Inc | | | | | farmer suicide received from DC |
| 0 | 10,00.00 | 5 00 00 | 2 22 00 | ()1 77 00 | offices. |
| S R | (-)5,00.00 | 5,00.00 | 3,23.00 | (-)1,//.00 | There was saving of ₹ 68.50 lakh, $₹$ 4,14.00 lakh and ₹ 2,62.00 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,77.00 lakh have not been intimated (July 2021). |
| 2245-Relief on ad Natural Calamit Floods, Cyclones Gratuitous Relie | ies- <i>02-</i> <i>etc</i> 101- | | | | |
| 01-Gratuitous Rel | | | | | Last year there was saving of ₹ 38,17.30 |
| О | 1,00,00.00 | | | | lakh. |
| S | 22,00.00 | 1,22,00.00 | 44,62.01 | (-)77,37.99 | Reasons for the saving of ₹ 77,37.99 lakh have not been intimated (July |
| R | | | | | 2021). |
| 122-Repairs and Restoration of Damaged Irrigation and Flood Control Works- | | | | | 2021). |
| Flood Control W | orks- | | | | |
| Flood Control W 01-Repairs and R | orks- estoration of | | | | There was saving of ₹ 4,79.21 lakh, |
| Flood Control W 01-Repairs and R Damaged Irrigation | orks- estoration of | | | | ₹ 8,60.43 lakh and ₹ 2,99.42 lakh |
| Flood Control W 01-Repairs and R Damaged Irrigation Control Works- | orks- estoration of on and Flood | | | | ₹ 8,60.43 lakh and ₹ 2,99.42 lakh during 2017-18, 2018-19 and 2019-20 |
| Flood Control W 01-Repairs and Re Damaged Irrigation Control Works- | orks- estoration of on and Flood | 1 72 71 95 | 1 40 48 52 | (-)23 23 43 | ₹ 8,60.43 lakh and ₹ 2,99.42 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| Flood Control W 01-Repairs and R Damaged Irrigation Control Works- | orks- estoration of on and Flood | 1,72,71.95 | 1,49,48.52 | (-)23,23.43 | ₹ 8,60.43 lakh and ₹ 2,99.42 lakh during 2017-18, 2018-19 and 2019-20 |

| | | | | r | |
|-----------------------------------|---------------|------------|------------|---------------|--|
| 02-Training- | | | | | Reduction in provision by ₹ 15.00 lakh |
| О | 50.00 | | | | through re-appropriation in March 2021 |
| S | | 35.00 | 8.47 | (-)26.53 | was due to less receipt of bills of other |
| R | (-)15.00 | | | | charges. |
| | | | | | Reasons for the saving of ₹ 26.53 lakh have not been intimated (July 2021). |
| 03-Procurement a | ınd | | | | Augmentation of provision by |
| Equipment- | | | | | ₹ 39,56.04 lakh through re- |
| О | 10,00.00 | | | | appropriation in March 2021 was due to |
| S | 5,96,34.86 | 6,45,90.90 | 4,95,08.15 | (-)1,50,82.75 | post budget decision of the Government |
| R | 39,56.04 | | | | to provide more funds for other charges |
| | | | | | (₹ 39,56.04 lakh). |
| | | | | | Reasons for saving of ₹ 1,50,82.75 lakh have not been intimated (July 2021). |
| 05-State Disaster | Response | | | | |
| Fund- 101-Trans | sfer to | | | | |
| Reserve Funds a | nd Deposit | | | | |
| Accounts-State I | Disaster | | | | |
| Response Fund- | | | | | |
| 01-Transfer to Reand Deposit Acco | | | | | Last year there was saving of ₹ 2,37,00.00 lakh. |
| Disaster Response | | | | | Reasons for the saving of ₹ 3,30,00.00 |
| 0 | 6,60,00.00 | | | | lakh have not been intimated (July |
| S | 2,37,00.00 | 8,97,00.00 | 5,67,00.00 | (-)3,30,00.00 | 1 |
| R | 2,27,00.00 | 0,57,00.00 | 2,07,00.00 | ()5,50,00.00 | , |
| 80-General- 800- | Other | | | | |
| Expenditure- | | | | | |
| 02-Expenditure fo | or Calamities | | | | Reduction in provision by ₹ 5,00.00 |
| which do not fall under the | | | | | lakh through re-appropriation in March |
| Norms of Government of India | | | | | 2021 was due to less expenditure of |
| or in Excess of Norms of | | | | | other charges on natural calamities. |
| Government of India- | | | | | Reasons for the saving of ₹ 12,23.43 |
| О | 70,00.00 | | | | lakh have not been intimated (July |
| S | | 65,00.00 | 52,76.57 | (-)12,23.43 | \ ` * |
| R | (-)5,00.00 | , i | , | | |
| | | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | • | ₹ in lak | h | |
| 2235-Social Security and | | | | |
| Welfare-01-Rehabilitation- | | | | |
| 800-Other Expenditure- | | | | |

| | | | Grant No. 22- | contd. | |
|--|--|------|---------------|---------|--|
| 03-Compensation | | | | | Reduction in provision by ₹ 19,45.75 |
| Farmers of Borde | | | | | lakh through re-appropriation in March |
| Land is Situated Border Fence and | | | | | 2021 was due to non-release of funds by |
| Border- | u mtemationar | | | | the Finance Department for other charges. |
| О | 19,46.75 | | | | |
| S | | 1.00 | | (-)1.00 | |
| R | (-)19,45.75 | | | | |
| 2245-Relief on a Natural Calami Floods, Cyclone Supply of Foddo | ties- <i>02-</i> s <i>etc</i> 104- er- | | | | |
| O S R | 10.00 (-)9.99 | 0.01 | | | Reduction in provision by ₹ 9.99 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other charges. |

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

| Classific | Classification | | Actual | Excess(+)/ | Remarks |
|-------------------|----------------|---------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2030-Stamps and | i | | | | |
| Registration-02- | Stamps-Non- | | | | |
| Judicial -102-Exp | penses on | | | | |
| Sale of Stamps- | | | | | |
| 01-Expenses on S | ale of Stamps- | | | | There was excess of Rs. 1,92.39 lakh, |
| 0 | 5,20.00 | | | | ₹ 3,04.19 lakh and ₹ 2,18.16 lakh |
| S | | 5,20.00 | 6,94.56 | +1.74.56 | during 2017-18, 2018-19 and 2019-20 |
| R | | | | | respectively. |
| | | | | <u> </u> | Reasons for the excess of ₹ 1,74.56 lakh |
| | | | | | have not been intimated (July 2021). |

| 2052-Secretariat-General | |
|--------------------------|--|
| Services-00-099-Board of | |
| Revenue- | |

| Grant No. 22- concld. | | | | | | |
|------------------------------|------------------------------|----------|----------|----------|--|--|
| 01-Revenue, Exc Taxation- | ise and | | | | Augmentation in provision by ₹ 5,62.61 lakh through re-appropriation in March | |
| O S R | 45,14.24 38.78 5,62.61 | 51,15.63 | 50,89.37 | (-)26.26 | 2021 was due to filling of new posts (₹ 5,82.15 lakh), partly set off by saving mainly due to less receipt of bills of (i) medical reimbursement (₹ 15.00 lakh), (ii) repair and maintenance of staff cars (₹ 2.00 lakh) and (iii) petrol, oil and lubricants of staff cars (₹ 2.00 lakh). | |
| | | | | | Reasons for the saving of ₹ 26.26 lakh have not been intimated (July 2021). | |

Charged:

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

| Classification | Total | Actual | Excess(+)/ | Remarks |
|-------------------------------|---------------|-------------|------------|---|
| | Appropriation | Expenditure | Saving(-) | |
| | | ₹ in lak | h | |
| 2053-District Administration- | , | | | |
| 00 -093-District | | | | |
| Establishments- | | | | |
| 01-District Establishments- | | | | Reduction in provision by ₹ 7.00 lakh |
| O 14.10 | † | | | through reappropriation in March 2021 |
| S | 7.10 | | (-)7.10 | was due to less court cases. |
| R (-)7,00 | 1 | | | Reasons for non-utilization of the entire |
| | 1 | | | charged appropriation have not been |
| | | | | intimated (July 2021). |
| | | | | |

(viii) State Disaster Response Fund:-

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

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

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

Grant No. 23- Rural Development and Panchayats

Revenue:

Major Head:

2202 - General Education

2415 - Agricultural Research and Education

2501 - Special Programmes for Rural Development

2515 - Other Rural Development Programmes

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

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | |
|---------------|-------------|-------------------------------|-------------|----------------------|---|--|--|
| ₹ in thousand | | | | | | | |
| Original | 23,30,37,53 | 47,00,00,54 | 37,74,15,54 | (-)9,25,85,00 | 45 22 00 | | |
| Supplementary | 23,69,63,01 | 47,00,00,34 | 37,74,13,34 | (-)9,23,83,00 | 45,23,99 | | |

Charged -

| Original | | 1.11 | 1 10 | (-)1 | |
|---------------|------|------|------|------|---|
| Supplementary | 4,41 | 7,71 | 7,70 | (-)1 | " |

Capital:

Major Head:

4515 - Capital Outlay on Other Rural Development Programmes

Voted -

| Original | 14,99,57,00 | 14,99,57,02 | 2 14 36 85 | (-)12,85,20,17 | 74 14 31 |
|---------------|-------------|-------------|------------|----------------|----------|
| Supplementary | 2 | 14,99,57,02 | 2,14,36,85 | (-)12,83,20,17 | /4,14,31 |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------------|-------------|-------------|-------------|--|
| Classification | Town Grant | Expenditure | Saving(-) | Romarks |
| ₹ in lakh | | | | |
| 2515-Other Rural | | | - | |
| Development Programmes- | | | | |
| 00-001-Direction and | | | | |
| Administration- | | | | |
| 01-Administration- | | | | Reduction in provision by ₹ 11,46.96 |
| O 1,49,94.31 | † | | | lakh through re-appropriation in |
| S | 1,38,47.35 | 1,25,10.32 | (-)13,37.03 | |
| R (-)11,46.96 | | 1,25,10.52 | ()13,37.03 | posts remaining vacant (₹ 11,50.00 |
| ()11,10150 | | | | lakh) and (ii) cut imposed by the |
| | | | | Finance Department on office |
| | | | | expenses (₹ 1.40 lakh), partly set off |
| | | | | by excess mainly due to clearance of |
| | | | | pending bills of other charges (₹ 4.41 |
| | | | | lakh). |
| | | | | There was saving of ₹ 10,38.44 lakh, |
| | | | | ₹ 16,06.35 lakh and ₹ 12,08.33 lakh |
| | | | | during 2017-18, 2018-19 and 2019- |
| | | | | 20 respectively. |
| | | | | Reasons for the saving of ₹ 13,37.03 |
| | | | | lakh have not been intimated (July |
| | | | | 2021). |
| 101-Panchayati Raj- | | | | |
| 10-Rashtriya Gram Swaraj | | | | Last year there was saving of |
| Abhiyan- | | | | ₹ 7,13.41 lakh. |
| O 68,00.00 | | | | Reasons for the saving of ₹ 52,75.44 |
| S . | 68,00.00 | 15,24.56 | (-)52,75.44 | lakh have not been intimated (July |
| R . | | | | 2021). |
| 104-DRDA Administration- | | | | |
| 01-Strengthening/ | | | | There was saving of ₹ 1,76.03 lakh |
| Administration of District | | | | and ₹ 25,99.55 lakh during 2018-19 |
| Rural Development | | | | and 2019-20 respectively. |
| Agencies/Zila Parishads- | | | | Reasons for the saving of ₹ 29,71.74 |
| O 39,93.00 | | | | lakh have not been intimated (July |
| S . | 39,93.00 | 10,21.26 | (-)29,71.74 | 2021). |
| R . | | | | |
| 789-Special Component Plan | | | | |
| for Scheduled Castes- | | | | |

| Grant | Nο | 23_ | contd |
|-------|----|-----|-------|
| | | | |

| | | | Grant No. 23- | contd. | |
|---|---|------------|---------------|-------------|--|
| 06-Mahatma Gan | dhi National | <u> </u> | | | Augmentation of provision by |
| Rural Employmen | | | | | ₹ 11,00.00 lakh through re- |
| Scheme- | | | | | appropriation in March 2021 was due |
| 0 | 2,56,00.00 | | | | to post budget decision of the |
| S | 33,00.00 | 3,00,00.00 | 2,33,74.67 | (-)66,25.33 | 1 |
| R | 11,00.00 | .,, | , ,· - · | () , | under grants-in-aid general (non- |
| | | · | | | salary). |
| | | | | | There was saving of ₹ 1,66,14.64 lakh, ₹ 80,06.39 and ₹ 2,03.47 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 66,25.33 lakh have not been intimated (July 2021). |
| 11-Strengthening | / | | | | There was saving of ₹ 63.23 lakh and |
| Administration of | | | | | ₹ 8,66.63 lakh during 2018-19 and |
| Rural Developme | ent Agencies | | | | 2019-20 respectively. |
| in the State- | | | | | Reasons for the saving of ₹ 9,80.68 |
| О | 13,31.00 | | | | lakh have not been intimated (July |
| S | | 13,31.00 | 3,50.32 | (-)9,80.68 | 2021). |
| R | | | | | |
| 13-Rashtriya Gra | m Swaraj | | | | Last year there was saving of |
| Abhiyan- | 22.00.00 | | | | ₹ 3,40.09 lakh. |
| 0 | 32,00.00 | 22.00.00 | 7 17 44 | ()24 92 56 | Reasons for the saving of ₹ 24,82.56 |
| S R | | 32,00.00 | 7,17.44 | (-)24,82.36 | lakh have not been intimated (July 2021). |
| K | | | | | 2021). |
| 3604-Compensate Assignments to I and Panchayati Institutions-00-2 Miscellaneous C and Assignments | Local Bodies Raj 200-Other ompensation | | | | |
| 09-Grants for Ser | | | | | Reduction in provision by ₹ 11,50.00 |
| Doctors in Rural | | | | | lakh through re-appropriation in |
| 0 | 1,25,00.00 | 1 12 50 00 | 1 07 12 (2 | ()(2(20 | March 2021 was due to (i) less |

(-)6,36.38 release of funds by the Finance 1,13,50.00 1,07,13.62 Department under grants-in-aid R (-)11,50.00 general (non-salary) (₹ 6,50.00 lakh) and (ii) posts remaining vacant (₹5,00.00 lakh). There was saving of ₹ 14,29.34 lakh, ₹ 20,66.22 lakh and ₹ 11,63.13 lakh during 2017-18, 2018-19 and 2019-20 respectively.

| | | | | | Reasons for the saving of ₹ 6,36.38 lakh have not been intimated (July 2021). |
|---|---------------|-------------|------------|---------------|--|
| 29-Grants-in-Aid per Recommenda Central Finance C | tions of 15th | | | | Reasons for the saving of ₹ 6,94,00.00 lakh have not been intimated (July 2021). |
| О | 13,88,00.00 | | | | |
| S | | 13,88,00.00 | 6,94,00.00 | (-)6,94,00.00 | |
| R | •• | | | | |

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|-----------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 2515-Other Rura | al | | | | |
| Development Pro | ogrammes- | | | | |
| 00 -102-Commun | nity | | | | |
| Development- | | | | | |
| 01-Celebration of | Punjabi | | | | Reasons for non-utilization of the |
| Migrated Day etc. | | | | | entire provision have not been |
| О | 50.00 | | | | intimated (July 2021). |
| S | | 50.00 | | (-)50.00 | |
| R | | | | | |
| 04-Friends of Pun | ijab-NRI- | | | | Reasons for non-utilization of the |
| Mukh Mantri "Ga | rima Gram | | | | entire provision have not been |
| Yojana"- | | | | | intimated (July 2021). |
| О | 1,00.00 | | | | |
| S | | 1,00.00 | | (-)1,00.00 | |
| R | | | | | |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|-------------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 2501-Special Pro | grammes | | | | |
| for Rural Develo | pment- <i>01-</i> | | | | |
| Integrated Rural | | | | | |
| Development Pro | gramme - | | | | |
| 001-Direction an | d | | | | |
| Administration- | | | | | |
| 09-Integrated Wa | tershed | | | | Withdrawal of the entire provision |
| Management Prog | gramme- | | | | through re-appropriation in March |
| О | 26,52.56 | | | | 2021 was due to non-release of funds |
| S | | | | | by the Finance Department under |
| R | (-)26,52.56 | | | | grants-in-aid general (non-salary). |

| 789-Special Com for Scheduled Ca | - | | |
|-------------------------------------|-------------|------|--------------------------------------|
| 09-Integrated Wa | | | Withdrawal of the entire provision |
| Management Prog | gramme- | | through re-appropriation in March |
| 0 | 10,83.44 | | 2021 was due to non-release of funds |
| S | | | by the Finance Department under |
| R | (-)10,83.44 | | grants-in-aid general (non-salary). |

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

R

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------------|-------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2515-Other Rur | al | | | | |
| Development Pr | ogrammes- | | | | |
| 00-102-Commu | nity | | | | |
| Development- | | | | | |
| 02-Punjab State (| Commission | | | | Reasons for the excess of ₹ 37.00 |
| for Non-Resident | Indians- | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| О | 1,43.00 | | | | |
| S | | 1,43.00 | 1,80.00 | +37.00 | |
| R | | | | | |
| | • | | | | |
| 3604-Compensat | | | | | |
| Assignments to 1 | | | | | |
| and Panchayati | • | | | | |
| Institutions-00 -2 | | | | | |
| Miscellaneous C | _ | | | | |
| and Assignments | S- | | | | |
| 24-Grant Recommended by the | | | | | Reasons for the excess of ₹ 28,49.46 |
| 14th Finance Commission to | | | | | lakh have not been intimated (July |
| Panchayati Raj In | stitutions- | | | | 2021). |
| 0 | 0.01 | | | | |
| S | 23 27 12 53 | 23 27 12 54 | 23 55 62 00 | +28 49 46 | |

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

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

Capital:

- (viii) Total saving in the voted grant was ₹ 12,85,20.17 lakh, however, ₹ 74,14.31 lakh were anticipated as saving and surrendered in March 2021.
 - (ix) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xi) and (xii) below] was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|-------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakl | 1 | |
| 4515-Capital Ou | ıtlay on | | | | |
| Other Rural Dev | • | | | | |
| Programmes-00 | -103-Rural | | | | |
| Development- | | | | | |
| 04-Pradhan Mant | ri Awas | | | | Reduction in provision by ₹ 8,55.32 |
| Yojana- | | | | | lakh through re-appropriation in |
| О | 24,96.00 | 1 | | | March 2021 was due to less release of |
| S | | 16,40.68 | 16,32.21 | (-)8.47 | funds by the Finance Department for |
| R | (-)8,55.32 | | | | major works. |
| 37-Shyama Prasa | d Mukherji | | | | Reduction in provision by ₹ 1,35.00 |
| Rurban Mission- | | | | | lakh through re-appropriation in |
| 01-Integrated Clu | ster Action | | | | March 2021 was due to less release of |
| Plan for Harsha C | Chhina | | | | funds by the Finance Department for |
| (Amritsar)- | | | | | major works. |
| 0 | 6,75.00 | 1 | | | |
| S | | 5,40.00 | 5,40.00 | | |
| R | (-)1,35.00 |] | | | |
| 37-Shyama Prasa | d Mukherji | | | | Reduction in provision by ₹ 1,35.00 |
| Rurban Mission- | | | | | lakh through re-appropriation in |
| 02-Integrated Cluster Action | | | | | March 2021 was due to less release of |
| Plan for Dhapali (Bathinda) - | | | | | funds by the Finance Department for |
| О | 6,75.00 | 1 | | | major works. |
| S | | 5,40.00 | 5,40.00 | | |
| R | (-)1,35.00 |] | | | |

| 37-Shyama Prasa | d Mukherii | | | | Reduction in provision by ₹ 4,05.00 |
|------------------------------|-------------|----------|----------|-------------|--|
| Rurban Mission- | a manifi | | | | lakh through re-appropriation in |
| 03-Integrated Clu | ster Action | | | | March 2021 was due to less release of |
| Plan for Dhandra | | | | | funds by the Finance Department for |
| О | 6,75.00 | | | | major works. |
| S | 0,73.00 | 2,70.00 | 2,70.00 | | |
| R | (-)4,05.00 | 2,70.00 | 2,70.00 | ·· | |
| 40-Waste Manage | ` ′ | | | | Reduction in provision by ₹ 3,99.11 |
| 01-Liquid Waste | | | | | lakh through re-appropriation in |
| 0 | 34,00.00 | | | | March 2021 was due to less release of |
| S | | 30,00.89 | 6,64.00 | (-)23.36.89 | funds by the Finance Department for |
| R | (-)3,99.11 | 20,00.03 | 0,000 | ()==;==:== | major works. |
| | ()-7 | | | | Last year there was saving of ₹ 7,48.00 lakh. |
| | | | | | Reasons for the saving of ₹ 23,36.89 lakh have not been intimated (July 2021). |
| 789-Special Com | ponent Plan | | | | / |
| for Scheduled C | - | | | | |
| 10-Pradhan Mant | ri Awas | | | | Reduction in provision by ₹ 34,21.28 |
| Yojana- | | | | | lakh through re-appropriation in |
| О | 99,84.00 | | | | March 2021 was due to less release of |
| S | | 65,62.72 | 65,28.82 | (-)33.90 | funds by the Finance Department for |
| R | (-)34,21.28 | | | | major works. |
| | | | | | Last year there was saving of |
| | | | | | ₹ 20,23.17 lakh. |
| | | | | | Reasons for the saving of ₹ 33.90 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 28-Shyama Prasa | d Mukherji | | | | Reduction in provision by ₹ 90.00 |
| Rurban Mission- | | | | | lakh through re-appropriation in |
| 01-Integrated Clu | | | | | March 2021 was due to less release of |
| Plan for Harsha C | hhina | | | | funds by the Finance Department for |
| (Amritsar)- | | | | | major works. |
| О | 4,50.00 | | | | |
| S | | 3,60.00 | 3,60.00 | | |
| R | (-)90.00 | | | | |
| 28-Shyama Prasad Mukherji | | | | | Reduction in provision by ₹ 90.00 |
| Rurban Mission- | | | | | lakh through re-appropriation in |
| 02-Integrated Cluster Action | | | | | March 2021 was due to less release of |
| Plan for Dhapali (| | | | | funds by the Finance Department for |
| О | 4,50.00 | _ | _ | | major works. |
| S | | 3,60.00 | 3,60.00 | | |
| R | (-)90.00 | | | | |

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

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------|-----------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹in lakh | l | |
| 4515-Capital Ou | tlay on | | | | |
| Other Rural Dev | elopment | | | | |
| Programmes-00 | | | | | |
| Community Deve | elopment- | | | | |
| 01-Provision of M | latching | | | | Reasons for non-utilization of the |
| Share for Providing | ng Basic | | | | entire provision have not been |
| Infrastructure for | Community | | | | intimated (July 2021). |
| Development in the | | | | | |
| Rural/Urban Area | s through | | | | |
| Non-Resident Ind | ian | | | | |
| Participation- | | | | | |
| О | 60.00 | | | | |
| S | | 60.00 | | (-)60.00 | |
| R | | | | | |

| 103-Rural Development- | | | | |
|------------------------------|------------|----|---------------|--|
| 37-Shyama Prasad Mukherji | | | | Reduction in provision by ₹ 3,82.30 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| 04-Integrated Cluster Action | | | | March 2021 was due to less release of |
| Plan for Sanghol (Fatehgarh | | | | funds by the Finance Department for |
| Sahib)- | | | | major works. |
| O 6,75.00 | 7 | | | Reasons for non-utilization of the |
| S . | 2,92.70 | | (-)2,92.70 | entire provision have not been |
| | | •• | (-)2,92.70 | intimated (July 2021). |
| R (-)3,82.30 | <u>' </u> | | | , |
| 37-Shyama Prasad Mukherji | | | | Reduction in provision by ₹ 3,82.30 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| | | | | March 2021 was due to less release of |
| 05-Integrated Cluster Action | | | | |
| Plan for Sansarpur | | | | funds by the Finance Department for |
| (Hoshiarpur)- | | | | major works. |
| O 6,75.00 |) | | | Reasons for non-utilization of the |
| S . | . 2,92.70 | | (-)2,92.70 | entire provision have not been |
| R (-)3,82.30 |) | | | intimated (July 2021). |
| 37-Shyama Prasad Mukherji | | | | Reduction in provision by ₹ 3,82.30 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| 06-Integrated Cluster Action | | | | March 2021 was due to less release of |
| Plan for Jalal (Bathinda)- | | | | funds by the Finance Department for |
| O 6,75.00 | 7 | | | major works. |
| S | 2,92.70 | | (-)2,92.70 | - |
| R (-)3,82.30 | | | (-)2,92.70 | entire provision have not been |
| K (-)3,82.30 | <u>' </u> | | | intimated (July 2021). |
| 37-Shyama Prasad Mukherji | | | | Reduction in provision by ₹ 3,82.30 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| 07-Integrated Cluster Action | | | | March 2021 was due to less release of |
| Plan for Chola Sahib (Tarn | | | | |
| | | | | funds by the Finance Department for |
| Taran)- | | | | major works. Reasons for non-utilization of the |
| O 6,75.00 | _ | | | |
| S . | 2,92.70 | •• | (-)2,92.70 | entire provision have not been |
| R (-)3,82.30 | | | | intimated (July 2021). |
| 38-Punjab Pendu Awas Yojana | | | | Reasons for non-utilization of the |
| O 3,00,00.00 |) | | | entire provision have not been |
| S . | 3,00,00.00 | | (-)3,00,00.00 | intimated (July 2021). |
| R . | .] | | | |
| 39-Mahatma Gandhi Sarbat | | | | Last year the entire provision |
| Vikas Yojana- | | | | remained unutilized. |
| O 1,81.50 | <u> </u> | | | Reasons for non-utilization of the |
| S . | 1,81.50 | | (-)1,81.50 | entire provision have not been |
| R . | <u> </u> | | ())- | intimated (July 2021). |
| _ <u> </u> | · | | | , , , |

| 40-Waste Manag | amant [| | | | Last year the entire provision |
|--------------------------------|--------------|------------|--|---------------|------------------------------------|
| 02-Solid Waste N | | | | | remained unutilized. |
| | | | | | Reasons for non-utilization of the |
| S | 3,40.00 | 2 40 00 | | ()2 40 00 | entire provision have not been |
| | | 3,40.00 | | (-)3,40.00 | intimated (July 2021). |
| R | ·· | | | | ` • ′ |
| 42-Smart Village | | | | | Last year the entire provision |
| 01-Smart Village | | | | | remained unutilized. |
| 0 | 3,60,00.00 | 2 60 00 00 | | ()2 (0 00 00 | Reasons for non-utilization of the |
| S | | 3,60,00.00 | | (-)3,60,00.00 | entire provision have not been |
| R | | | | | intimated (July 2021). |
| 42-Smart Village | | | | | Reasons for non-utilization of the |
| 02-Reward/Incen | | | | | entire provision have not been |
| Panchayat for Ex | cellent | | | | intimated (July 2021). |
| Performance- | | | | | |
| О | 5,00.00 | | | | |
| S | | 5,00.00 | | (-)5,00.00 | |
| R | | | | | |
| 44-Installation of | Solar Lights | | | | Reasons for non-utilization of the |
| in the Rural Stree | et/Area- | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| О | 6,00.00 | | | | |
| S | 0,00.00 | 6,00.00 | | (-)6,00.00 | |
| R | | 0,00.00 | | ()0,00.00 | |
| 45-Infrastructure | Gan Filling | | | | Reasons for non-utilization of the |
| Optimum Utilisat | | | | | entire provision have not been |
| for the Year 2020 | | | | | intimated (July 2021). |
| | 24,00.00 | | | | 2021). |
| S | 24,00.00 | 24.00.00 | | ()24 00 00 | |
| | | 24,00.00 | | (-)24,00.00 | |
| R | | | | | |
| 789-Special Confor Scheduled C | - | | | | |
| 03-Provision of N | Matching | | | | Reasons for non-utilization of the |
| Share for Providi | _ | | | | entire provision have not been |
| Infrastructure for Community | | | | | intimated (July 2021). |
| Development in t | - | | | | , , |
| Rural/Urban Area | | | | | |
| Non-Resident Inc | _ | | | | |
| Participation- | | | | | |
| О | 40.00 | | | | |
| S | | 40.00 | | (-)40.00 | |
| R | 1 | | | . , | |

| | , | | | In |
|------------------------------|--------------|------------|-------------------|--|
| 08-Modernisation | | | | Reasons for non-utilization of the |
| Improvement of S | | | | entire provision have not been |
| Castes Villages ha | | | | intimated (July 2021). |
| than 50% Schedul | ed Castes | | | |
| Population- | | | | |
| О | 10,00.00 | | | |
| S | | 10,00.00 | (-)10,00.00 | |
| R | | | | |
| 27-Punjab Pendu | Awas Yojana- | | | Reasons for non-utilization of the |
| 0 | 2,00,00.00 | | | entire provision have not been |
| S | | 2,00,00.00 | (-)2,00,00.00 | intimated (July 2021). |
| R | | | (),,,, | |
| 28-Shyama Prasad | l Mukherii | | | Reduction in provision by ₹ 2,54.87 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| 04-Integrated Clus | ster Action | | | March 2021 was due to less release of |
| Plan for Sanghol (| | | | funds by the Finance Department for |
| Sahib)- | T uvengum | | | major works. |
| O | 4,50.00 | | | Reasons for non-utilization of the |
| S | 1,50.00 | 1,95.13 | (-)1 95 13 | entire provision have not been |
| R | (-)2,54.87 | 1,73.13 | (-)1,73.13 | intimated (July 2021). |
| 28-Shyama Prasad | | | | Reduction in provision by \gtrless 2,54.79 |
| Rurban Mission- | i Wiukiiciji | | | lakh through re-appropriation in |
| 05-Integrated Clus | ster Action | | | March 2021 was due to less release of |
| Plan for Sansarpui | | | | funds by the Finance Department for |
| (Hoshiarpur)- | | | | major works. |
| | | | | |
| О | 4,50.00 | | | Reasons for non-utilization of the |
| S | | 1,95.21 | (-)1,95.21 | entire provision have not been |
| R | (-)2,54.79 | | | intimated (July 2021). |
| 28-Shyama Prasad | l Mukherji | | | Reduction in provision by ₹ 2,54.87 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| 06-Integrated Clus | | | | March 2021 was due to less release of |
| Plan for Jalal (Bat | hinda)- | | | funds by the Finance Department for |
| 0 | 4,50.00 | | | major works. |
| S | | 1,95.13 | (-)1,95.13 | Reasons for non-utilization of the |
| R | (-)2,54.87 | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 28-Shyama Prasad | l Mukherji | | | Reduction in provision by ₹ 2,54.87 |
| Rurban Mission- | | | | lakh through re-appropriation in |
| 07-Integrated Cluster Action | | | | March 2021 was due to less release of |
| Plan for Chola Sal | hib (Tarn | | | funds by the Finance Department for |
| Taran)- | | | | major works. |
| 0 | 4,50.00 | | | Reasons for non-utilization of the |
| S | | 1,95.13 | (-)1,95.13 | entire provision have not been |
| R | (-)2,54.87 | , - | | intimated (July 2021). |

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

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 4515-Capital Ou | tlay on | | | | |
| Other Rural Dev | elopment | | | | |
| Programmes-00 | -800-Other | | | | |
| Expenditure- | | | | | |
| 01-Discretionary | Grants for | | | | Reasons for the excess of ₹ 27,84.63 |
| Development Purj | poses by | | | | lakh have not been intimated (July |
| Ministers- | | | | | 2021). |
| О | 61,00.00 | | | | |
| S | | 61,00.00 | 88,84.63 | +27,84.63 | |
| R | | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | • | ₹ in lakl | n | |
| 4515-Capital Outlay on | | | | |
| Other Rural Development | | | | |
| Programmes-00-103-Rural | | | | |
| Development- | <u> </u> | | | |

| Grant No. 23- concld. | | | | | | | | | |
|-----------------------|----------|--|-------|--------|--------------------------------------|--|--|--|--|
| | | | | | | | | | |
| 32-Development | of Hadda | | | | Last year the expenditure was | | | | |
| Roris in the Villa | iges- | | | | incurred without provision of funds. | | | | |
| О | | | | | Reasons for incurring expenditure | | | | |
| S | | | 23.22 | +23.22 | without provision of funds have not | | | | |
| R | | | | | been intimated (July 2021). | | | | |

Grant No. 24- Science, Technology and Environment

Revenue:

Major Head:

3425 - Other Scientific Research

3435 - Ecology and Environment

Voted -

| | | Total Grant | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | |
|---------------|---------------|-------------|----------|-------------------------|---|--|--|--|
| | ₹ in thousand | | | | | | | |
| Original | 22,09,42 | 22,09,42 | 11 55 22 | (-)10,54,20 | 11,56,05 | | | |
| Supplementary | | 22,09,42 | 11,33,22 | (-)10,34,20 | 11,50,03 | | | |

Capital:

Major Head:

5425 - Capital Outlay on Other Scientific and Environmental Research

Voted -

| Original | 23,66,00 | 33,59,60 | 18,13,40 | (-)15,46,20 | 3,06,00 |
|---------------|----------|----------|----------|-------------|---------|
| Supplementary | 9,93,60 | 33,39,00 | 16,13,40 | (-)15,46,20 | 3,00,00 |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 10,54.20 lakh, however, ₹ 11,56.05 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [parly set off by excess under other head as mentioned in note (v) and (vi) below] was mainly under the following heads:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|--------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | - | |
| 3425-Other Scien | ntific | | | | |
| Research-60-Oth | ers -200- | | | | |
| Assistance to Otl | ner | | | | |
| Scientific Bodies | - | | | | |
| 10-Technical Sec | retariat for | | | | Last year there was saving of ₹ 59.84 |
| Punjab State Cour | ncil for | | | | lakh. |
| Science and Tech | nology- | | | | Reasons for the saving of ₹ 40.50 lakh |
| О | 2,10.00 | | | | have not been intimated (July 2021). |
| S | | 2,10.00 | 1,69.50 | (-)40.50 | |
| R | | | | | |

| | | | Grant No. 24- | contd. | |
|------------------------------------|---------------|-------|---------------|--------|--|
| 44-Subsidy to St Government Sch | | | | | Reduction in provision by ₹ 1,12.50 lakh through re-appropriation in March |
| Science City- | loor visiting | | | | 2021 was due to cut imposed by the |
| 0 | 1,25.00 | | | | Finance Department under grants-in-aid |
| S | | 12.50 | 62.50 | +50.00 | general (non-salary). |
| R | (-)1,12.50 | | | | Reasons for the excess of ₹ 50.00 lakh |
| | - | | | | have not been intimated (July 2021). |
| 789-Special Cor | mponent | | | | |
| Plan for Schedu | ıled Castes- | | | | |
| 01-Subsidy to St | tudents of | | | | Reduction in provision by ₹ 1,12.50 |
| Government Sch | | | | | lakh through re-appropriation in Marcl |
| the Science City | - | | | | 2021 was due to cut imposed by the |
| О | 1,25.00 | | | | Finance Department under grants-in-aid |
| S | | 12.50 | 62.50 | +50.00 | general (non-salary). |
| R | (-)1,12.50 | | | | Reasons for the excess of ₹ 50.00 lakh |
| | | | | | have not been intimated (July 2021). |
| 3435-Ecology a | nd | | | | |
| Environment-0. | | | | | |

| 3435-Ecology an Environment-03-Environmental R and Ecological Regeneration -80 Expenditure- | - esearch | | | | |
|---|--------------|---------|-------|----------|---|
| 12-Strengthening Technical Staff/So Environment Win | etting up of | | | | Last year there was saving of ₹ 35.89 lakh. Reasons for the saving of ₹ 21.58 lakh |
| О | 1,07.50 | | | | have not been intimated (July 2021). |
| S | | 1,07.50 | 85.92 | (-)21.58 | |
| R | | | | | |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|---------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakł | 1 | |
| 3425-Other Scie | entific | | | | |
| Research-60-Ot | hers -200- | | | | |
| Assistance to O | Assistance to Other | | | | |
| Scientific Bodie | S- | | | | |
| 51-Financial Ass | sistance for | | | | Reduction in provision by ₹ 2,40.00 |
| Punjab State Inn | ovation | | | | lakh through re-appropriation in March |
| Council- | Council- | | | | 2021 was due to cut imposed by the |
| 0 | 2,50.00 | 1 | | | Finance Department under (i) grants-in- |
| S | | 10.00 | | . (-)10.00 | aid general (non-salary) (₹ 1,90.00 |
| R | (-)2,40.00 | 1 | | | lakh) and (ii) grants-in-aid general |
| | | • | • | • | (salary) (₹ 50.00 lakh). |

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

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|-------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 3425-Other Scien | ntific | | | | |
| Research-60-Oth | ers -200- | | | | |
| Assistance to Otl | her | | | | |
| Scientific Bodies- | | | | | |
| 55-Paddy Straw N | /Ianagement | | | | Withdrawal of the entire provision |
| Challenge Fund for | or | | | | through re-appropriation in March 2021 |
| Innovation- | | | | | was due to non-implementation of the |
| О | 5,00.00 | | | | scheme. |
| S | | | | | |
| R | (-)5,00.00 | | | | |

| 3435-Ecology an Environment-04- and Control of Po 103-Prevention of Water Pollution- | -Prevention ollution - of Air and | |
|--|---|--|
| 01-Grants-in-Aid for Mission Tanda Activities of Reva Mission Tandrust | rust for mped | Withdrawal of the entire provision through re-appropriation in March 2021 was due to non-release of funds by the Finance Department for (i) conferences, |
| O S R | 2,00.00 (-)2,00.00 | seminars, workshops, tours etc. (₹ 75.00 lakh), (ii) other charges (₹ 75.00 lakh) and (iii) advertising and publicity (₹ 50.00 lakh). |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------|------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 3425-Other Scien | ntific | | | | |
| Research-60-Others -200- | | | | | |
| Assistance to Other | | | | | |
| Scientific Bodies | - | | | | |
| 37-Setting up of | | | | | Augmentation of provision by ₹ 1,13.00 |
| Biotechnology Inc | cubator in | | | | lakh through re-appropriation in March |
| Punjab- | | | | | 2021 was due to post budget decision of |
| О | 1,20.00 | | | | the Government to provide more funds |
| S | | 2,33.00 | 2,33.00 | | under grants-in-aid general (non-salary). |
| R | 1,13.00 | | | | |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------|-----------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 3425-Other Scien | ntific | | | | |
| Research-60-Oth | ers -200- | | | | |
| Assistance to Otl | ner | | | | |
| Scientific Bodies | - | | | | |
| 48-Pushpa Gujral | Science | | | | Reasons for incurring expenditure |
| City at Kapurthala- | | | | | without provision of funds have not |
| О | |] | | | been intimated (July 2021). |
| S | |] | 2,20.00 | +2,20.00 | |
| R | | | | | |

Capital:

- (vii) In view of the saving of ₹ 15,46.20 lakh in the voted grant, the supplementary grant of ₹ 9,93.60 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (viii) Total saving in the voted grant was ₹ 15,46.20 lakh, however, ₹ 3,06.00 lakh were anticipated as saving and surrendered in March 2021.

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|-------------|-------------|------------|--|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakh | | |
| 5425-Capital Outlay on | | | | |
| Other Scientific and | | | | |
| Environmental Research- | | | | |
| 00-208-Ecology and | | | | |
| Environment- | | | | |
| 47-Installation of Common | | | | Reduction in provision by ₹ 8,60.20 |
| Effluent Plant for Dyeing | | | | lakh through re-appropriation in March |
| Industries- | | | | 2021 was due to cut imposed by the |
| 01-50 MLD Plant at Tajpur | | | | Finance Department on major works. |
| and Rahon Road Cluster of | | | | |
| Ludhiana- | | | | |
| O 12,68.20 | | | | |
| S | 4,08.00 | 4,08.00 | | |
| R (-)8,60.20 | | | | |
| 47-Installation of Common | | | | Augmentation of provision by ₹ 1,06.08 |
| Effluent Plant for Dyeing | | | | lakh through re-appropriation in March |
| Industries- | | | | 2021 was due to clearance of pending |
| 02-40 MLD Plant at Focal | | | | bills of major works. |
| Point Phase-I to VIII Cluster | | | | Reasons for the saving of ₹ 2,96.48 lakh |
| of Ludhiana- | | | | have not been intimated (July 2021). |
| O 2,85.60 | | | | , |
| S 2,96.48 | | 3,91.68 | (-)2,96.48 | |
| R 1,06.08 | 0,00.10 | 3,51.00 | ()2,>0.10 | |
| 789-Special Component | | <u> </u> | | <u> </u> |
| Plan for Scheduled Castes- | | | | |
| 04-Installation of Common | | | | Reduction in provision by ₹ 4,04.80 |
| Effluent Plant for Dyeing | | | | lakh through re-appropriation in March |
| Industries- | | | | 2021 was due to cut imposed by the |
| 01-50 MLD Plant at Tajpur | | | | Finance Department on major works. |
| and Rahon Road Cluster of | | | | The separation on major works. |
| Ludhiana- | | | | |
| O 5,96.80 | | | | |
| S | 1,92.00 | 1,92.00 | | |
| R (-)4,04.80 | , | | | |

Grant No. 24- concld. 04-Installation of Common Augmentation of provision by ₹ 49.92 Effluent Plant for Dyeing lakh through re-appropriation in March Industries-2021 was due to clearance of pending 02-40 MLD Plant at Focal bills of major works. Point Phase-I to VIII Cluster Reasons for the saving of ₹ 1,39.52 lakh of Ludhianahave not been intimated (July 2021). O 1,34.40 S 1,39.52 1,84.32 (-)1,39.52 3,23.84 R 49.92

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|----------------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 5425-Capital Ou | tlay on | | | | |
| Other Scientific | and | | | | |
| Environmental Research- | | | | | |
| 00 - 208-Ecology | <i>00</i> -208-Ecology and | | | | |
| Environment- | | | | | |
| 48-Setting up of I | Environment | | | | Withdrawal of the entire provision |
| and Climate Chan | ge | | | | through re-appropriation in March 2021 |
| Directorate- | | | | | was due to non-release of funds by the |
| О | 50.00 | | | | Finance Department for major works. |
| S | | | | | |
| R | (-)50.00 | | | | |

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

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

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

Revenue:

Major Head:

2235 - Social Security and Welfare

2236 - Nutrition

Voted -

| | | l | Actual Expenditure | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | |
|---------------|-------------|-------------|-----------------------|----------------------|---|--|--|
| ₹ in thousand | | | | | | | |
| Original | 34,17,21,03 | 24 17 21 16 | 20 72 06 42 | (-)4,43,24,74 | 87,80,04 | | |
| Supplementary | 13 | 34,1/,21,10 | 29,73,90,42 | (-)4,43,24,74 | 87,80,04 | | |

Charged -

| Original | 11,00 | 11.00 | (-)11.00 | 90 |
|---------------|-------|-------|--------------|----|
| Supplementary | | 11,00 | (-)11,00 | 90 |

Capital:

Major Head:

4235 - Capital Outlay on Social Security and Welfare

Voted -

| Original | 80,64,60 | 80,64,62 | 14 76 04 | (-)65,88,58 | 10,32,00 |
|---------------|----------|----------|----------|-------------|----------|
| Supplementary | 2 | 80,04,02 | 14,/6,04 | (-)05,88,58 | 10,32,00 |

Notes and Comments:

Revenue:

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------------------|---------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2235-Social Secu | rity and | | | | |
| Welfare-02-Socia | | | | | |
| 001-Direction and | d | | | | |
| Administration- | | | | | |
| 09-Grants-in-Aid/ | Assistance to | | | | Reduction in provision by |
| various Homes/Ins | | | | | ₹ 68.00 lakh through re-appropriation in |
| by Social Security | Department- | | | | March 2021 was due to less release o |
| О | 2,04.00 | İ | | | funds by the Finance Department unde |
| S | | 1,36.00 | 77.21 | (-)58.79 | grants-in-aid general (non-salary). |
| R | (-)68.00 | 1 | | | Reasons for the saving o |
| | • | • | • | • | ₹ 58.79 lakh have not been intimated |
| | | | | | (July 2021). |
| 101-Welfare of H | landicapped- | | | | |
| 03-Institute for Bl | inds, | | | | Reduction in provision by |
| Ludhiana, Mentally Retarded | | | | | ₹ 60.35 lakh through re-appropriation in |
| Children and Vocational | | | | | March 2021 was mainly due to (i) post |
| Rehabilitation Centre for | | | | | remaining vacant (₹ 37.12 lakh), les |
| Disabled Persons | | | | | number of beneficiaries of (ii |
| Workshop for Har | | | | | scholarships/stipends (₹ 11.14 lakh) |
| Braille Press/Library for Blinds- | | | | | (iii) cost of ration (₹ 3.97 lakh), (iv) les |
| О | 4,40.42 | | | | receipt of bills of supplies and material |
| S | | 3,80.07 | 3,74.42 | (-)5.65 | (₹ 4.20 lakh) and (v) less receipt o |
| R | (-)60.35 | | | | claims of medical reimbursement (|
| | • | • | • | • | 1.50 lakh). |
| 102-Child Welfar | re- | | | | ı |
| 05-Implementation | | | | | Reduction in provision by |
| Act/Justice Juvenile Act 1986- | | | | | ₹ 83.83 lakh through re-appropriation is |
| 0 | 4,87.46 | | | | March 2021 was mainly due to (i) post |
| S | .,07.10 | 4,03.63 | 3,98.56 | (-)5.07 | remaining vacant (₹ 45.10 lakh), (ii |
| R | (-)83.83 | 1 | | ()=10, | decrease in number of beneficiaries of |
| | | | 1 | 1 | cost of ration (₹ 28.97 lakh), less receipt of bills of (iii) supplies and materials (₹ 5.65 lakh) and (ivtelephone charges (₹ 1.18 lakh). |

| | | | | | I= |
|--------------------|---------------|------------|------------|---------------|---|
| 06-Integrated Chil | | | | | Reasons for the saving of |
| Development Serv | | | | | ₹ 29,47.98 lakh have not been intimated |
| Honorarium to An | · | | | | (July 2021). |
| Workers and Help | | | | | |
| О | 1,99,32.00 | | | | |
| S | | 1,99,32.00 | 1,69,84.02 | (-)29,47.98 | |
| R | | | | | |
| 07-Setting up of P | unjab State | | | | Reduction in provision by |
| Commissioner for | Protection of | | | | ₹ 37.94 lakh through re-appropriation in |
| Child Rights- | | | | | March 2021 was mainly due to (i) posts |
| 0 | 99.50 | | | | remaining vacant (₹ 32.50 lakh), (ii) |
| S | | 61.56 | 58.21 | (-)3.35 | less hiring of vehicles for office use (₹ |
| R | (-)37.94 | | | () | 2.20 lakh) and (iii) cut imposed by the |
| | () | | | | Finance Department on petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 1.00 |
| | | | | | lakh). |
| 09-Integrated Chil | d I | | | | Reduction in provision by |
| Development Serv | | | | | ₹ 47,36.82 lakh through re- |
| O | 4,25,86.24 | | | | appropriation in March 2021 was due to |
| S | 4,23,60.24 | 3,78,49.42 | 2,55,96.01 | (-)1,22,53.41 | (i) posts remaining vacant (₹ 47,36.82 |
| R | (-)47,36.82 | 3,76,49.42 | 2,33,90.01 | (-)1,22,33.41 | lakh) and (ii) less receipt of bills of |
| K | (-)47,30.62 | | | | supplies and materials (₹ 4,80.77 lakh), |
| | | | | | partly set off by excess due to clearance |
| | | | | | of pending bills of publications (₹ |
| | | | | | 4,80.77 lakh). |
| | | | | | |
| | | | | | There was saving of ₹ 23,54.13 lakh, |
| | | | | | ₹ 1,07,10.59 lakh and ₹ 61,69.79 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of |
| | | | | | ₹ 1,22,53.41 lakh have not been |
| | | | | | intimated (July 2021). |
| 13-UDISHA Training | | | | | Last year there was saving of |
| Programme- | | | | | ₹ 79.58 lakh. |
| 0 | 1,60.40 | | | | Reasons for the saving of |
| S | ,::::0 | 1,60.40 | 31.81 | (-)1,28.59 | ₹ 1,28.59 lakh have not been intimated |
| R | | 1,00.10 | 21.31 | () - , - 0 | (July 2021). |
| 17 | •• | | | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |

| Francisco : | | | | | |
|-----------------------------|---------------------------------------|----------|---------|-------------|---|
| 16-Integrated Chil | d Protection | | | | Augmentation of provision by |
| Scheme (ICPS)- | | | | | ₹ 2.50 lakh through re-appropriation in |
| 0 | 8,25.00 | | | | March 2021 was due to post budget |
| S | | 8,27.50 | 5,76.00 | (-)2,51.50 | decision of the Government to provide |
| R | 2.50 | | | | more funds under grants-in-aid general |
| | | | | | (non-salary). |
| | | | | | Last year there was saving of ₹ 96.62 lakh. |
| | | | | | Reasons for the saving of |
| | | | | | ₹ 2,51.50 lakh have not been intimated (July 2021). |
| 19-Pradhan Mantr | ri Matru | | | | Last year there was saving of |
| Vandana Yojana- | | | | | ₹ 98.49 lakh. |
| 0 | 20,13.12 | | | | Reasons for the saving of |
| S | | 20,13.12 | 7,26.35 | (-)12,86.77 | ₹ 12,86.77 lakh have not been intimated |
| R | | ŕ | Í | | (July 2021). |
| 25-Grants-in-Aid/ | Assistance to | | | | There was saving of ₹ 1,15.16 lakh, |
| Child Welfare Cou | uncil, Punjab | | | | ₹ 10.40 lakh and ₹ 50.00 lakh during |
| under UDISHA Ti | raining | | | | 2017-18, 2018-19 and 2019-20 |
| Programme- | | | | | respectively. |
| О | 1,12.50 | | | | Reasons for the saving of |
| S | | 1,12.50 | 19.51 | (-)92.99 | ₹ 92.99 lakh have not been intimated |
| R | | | | | (July 2021). |
| 98-Computerization | on in the State- | | | | Reasons for the saving of |
| 02-Purchase of Software | | | | | ₹ 49.13 lakh have not been intimated |
| (System Software | and Data | | | | (July 2021). |
| Base Software)- | | | | | |
| О | 50.00 | | | | |
| S | | 50.00 | 0.87 | (-)49.13 | |
| R | | | | | |
| 103-Women's Wo | elfare- | - | | | |
| 01-Home for Wide | ows and | | | | Reduction in provision by |
| Destitute Women | including | | | | ₹ 71.54 lakh through re-appropriation ir |
| Training-cum- Pro | | | | | March 2021 was mainly due to (i) posts |
| Centre and Protective Home, | | | | | remaining vacant (₹ 66.03 lakh), (ii) |
| Jalandhar and Home for Aged | | | | | less number of beneficiaries of cost of |
| Infirms, Hoshiarpur- | | | | | ration (₹ 1.20 lakh), (iii) less |
| О | 2,28.85 | | | | deployment of daily wagers |
| S | | 1,57.31 | 1,55.16 | (-)2.15 | (₹ 1.08 lakh) and (iv) non-receipt of |
| R | (-)71.54 | | | | bills of medical reimbursement |
| | · · · · · · · · · · · · · · · · · · · | · | | | (₹ 1.00 lakh). |

| | | (| Grant No. 25- | contd. | |
|---|-------------------------|----------|---------------|------------|---|
| 04-Mahila Ashran School, Hoshiarpu Vanita Ashram Hi | ır and Gandhi | | | | Reduction in provision by ₹ 53.04 lakh through re-appropriation in March 2021 was mainly due to posts |
| Jalandhar- O S R | 1,42.62 | 89.58 | 86.03 | (-)3.55 | remaining vacant (₹ 51.80 lakh). |
| 104-Welfare of again and destitute- | ` ′ | - | | | |
| O S R | 8,74.75 | 8,74.75 | 3,83.72 | (-)4,91.03 | Reasons for the saving of ₹ 4,91.03 lakh have not been intimated (July 2021). |
| 789-Special Comfor Scheduled Ca | | | | | |
| 26-Pradhan Mantr Vandana Yojana- O S | i Matru 16,47.10 | 16,47.10 | 6,58.84 | (-)9,88.26 | Reasons for the saving of ₹ 9,88.26 lakh have not been intimated (July 2021). |
| 27-Integrated Chil Scheme- O S | 8,25.00 2.50 | 8,27.50 | 6,16.58 | (-)2,10.92 | Augmentation of provision by ₹ 2.50 lakh through re-appropriation in March 2021 was due to post bugdet decision of the Government to provide more funds under grants-in-aid general (non salary). |
| R 2.30 | | | | | Last year there was saving of ₹ 2,01.68 lakh. Reasons for the saving of ₹ 2,10.92 lakh have not been intimated (July 2021). |
| 60-Other Social Security and Welfare Programmes- 102-Pensions under Social Security Schemes- | | | | | |
| 03-National Social Assistance Programme- 01-Indira Gandhi National Old Age Pension- | | | | | Reasons for the saving of ₹ 6,37.31 lakh have not been intimated (July 2021). |
| O S R | 24,30.00 | 24,30.00 | 17,92.69 | (-)6,37.31 | |

| | | <u> </u> | | | , |
|--------------------------------------|--------------|----------|----------|------------|--|
| 03-National Socia | l Assistance | | | | There was saving of ₹ 14.79 lakh, |
| Programme- | | | | | ₹ 81.81 lakh and ₹ 2,39.20 lakh during |
| 02-National Famil | ly Benefit | | | | 2017-18, 2018-19 and 2019-20 |
| Scheme- | | | | | respectively. |
| О | 2,70.00 | | | | Reasons for the saving of |
| S | | 2,70.00 | 95.20 | (-)1,74.80 | ₹ 1,74.80 lakh have not been intimated |
| R | | | | | (July 2021). |
| 03-National Socia | l Assistance | | | | Last year there was saving of |
| Programme- | | | | | ₹ 1,97.10 lakh. |
| 05-Administrative | Expenses- | | | | Reasons for the saving of |
| 0 | 2,14.00 | | | | ₹ 1,76.71 lakh have not been intimated |
| S | | 2,14.00 | 37.29 | (-)1,76,71 | (July 2021). |
| R | | , , , , | | ()) | |
| 200-Other Progra | ammes- | | | | |
| 12-Reimbursemen | | | | | There was saving of ₹ 6,34.83 lakh and |
| Department in lieu | | | | | ₹ 2,48.00 lakh during 2018-19 and |
| Concessional Trav | | | | | 2019-20 respectively. |
| Physically Handic | | | | | Reasons for the saving of |
| Blinds in Governm | * * | | | | ₹ 8,73.68 lakh have not been intimated |
| Road Transport Corporation | | | | | (July 2021). |
| Buses- | 1 | | | | |
| 0 | 11,00.00 | | | | |
| S | 11,00.00 | 11,00.00 | 2,26.32 | (-)8,73.68 | |
| | | 11,00.00 | 2,20.32 | (-)0,73.00 | |
| R | ·· | | | | D 1- 1' 1- |
| 13-Reimbursemen | | | | | Reduction in provision by |
| Department in lieu | | | | | ₹ 50.00 lakh through re-appropriation in |
| Concessional Trav Women above the | • 1 | | | | March 2021 was due to less receipt of bills of other charges. |
| | - | | | | _ |
| Years in Governm | - 1 | | | | Reasons for the saving of ₹ 12.84 lakh have not been intimated |
| Road Transport C | | | | | |
| Buses in the State | or Punjao- | | | | (July 2021). |
| О | 1,40.00 | | | | |
| S | | 90.00 | 77.16 | (-)12.84 | |
| R | (-)50.00 | | | | |
| 789-Special Com | ponent Plan | <u> </u> | | | |
| for Scheduled Ca | istes- | _ | | | |
| 09-National Socia | | | | | Last year there was saving of |
| Programme (ACA)- | | | | | ₹ 77.01 lakh. |
| 01-Indira Gandhi National Old | | | | | Reasons for the saving of |
| Age Pension- | | | | | ₹ 7,22.11 lakh have not been intimated |
| 0 | 29,70.00 | | | | (July 2021). |
| S | 22,70.00 | 29,70.00 | 22,47.89 | (-)7,22.11 | |
| R | - " | 25,70.00 | 22,17.07 | ()1,22.11 | |

| | | | 4 NI - 0.7 | | |
|---|------------------------|----------|----------------|-------------|---|
| | | Gi | rant No. 25- o | contd. | |
| 09-National Social Programme (ACA) 02-National Family Scheme- |)- | 3,30.00 | 1,35.80 | (-)1,94.20 | There was saving of ₹ 96.10 lakh and ₹ 2,66.40 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 1,94.20 lakh have not been intimated (July 2021). |
| 2236-Nutrition-02 Distribution of Nu Food and Beverag Special Nutrition Programmes- | utritious ges -101- | | | | |
| 01-Nutrition-Integr Development Sche O S R | | 42,00.00 | 36,93.16 | (-)5,06.84 | There was saving of ₹ 23,46.46 lakh, ₹ 34.46 lakh and ₹ 9,60.14 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 5,06.84 lakh have not been intimated (July 2021). |
| 04-Scheme for Em of Adolescent Girl O S R | - | 50.64 | 1.76 | (-)48.88 | Reasons for the saving of ₹ 48.88 lakh have not been intimated (July 2021). |
| 789-Special Comp | • | | | | |
| for Scheduled Ca: 01-Nutrition-Integr Development Sche O S R | rated Child | 98,00.00 | 87,53.84 | (-)10,46.16 | There was saving of ₹ 53,11.06 lakh, ₹ 3,11.24 lakh and ₹ 48,56.93 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of |
| | | | | | ₹ 10,46.16 lakh have not been intimated (July 2021). |
| 04-National Crech Children of Workin O S R | | 1,58.96 | 74.03 | (-)84.93 | Last year there was saving of ₹ 8.44 lakh. Reasons for the saving of ₹ 84.93 lakh have not been intimated (July 2021). |
| 80-General- 101-E | | - | | | |
| 01-National Nutrit O S R | | 18,87.51 | 3,29.75 | (-)15,57.76 | Reduction in provision by ₹ 10,72.89 lakh through re-appropriation in March 2021 was due to (i) less conducting of conferences, seminars, workshops, |

| | | (| Grant No. 25- | contd. | |
|--|--|----------|---------------|-------------|---|
| | | | | | tours etc. (₹ 3,34.49 lakh), less receipt of bills of (ii) supplies and materials (₹ 2,98.39 lakh), (iii) telephone charges (₹ 1,88.20 lakh), (iv) other charges (₹ 1,62.41 lakh) and (v) less deployment of daily wagers (₹ 1,77.63 lakh), partly set of by excess due to clearance of pending bills of (i) advertising and publicity (₹ 83.73 lakh) and (ii) office expenses (₹ 4.50 lakh). There was saving of ₹ 5,19.18 lakh and ₹ 3,82.86 lakh during 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 15,57.76 lakh have not been intimated (July 2021). |
| 789-Special Compon for Scheduled Castes | | | | | |
| 03-National Nutrition O S R | Mission- 45,43.97 0.04 (-)1,39.90 | 44,04.11 | 8,32.33 | (-)35,71.78 | Reduction in provision by ₹ 1,39.90 lakh through re-appropriation in March 2021 was due to (i) less conducting of conferences, seminars, workshops, tours |
| 1 | ļ | | | | etc. (₹ 7,80.47 lakh), (ii) less receipt of bills of telephone charges (₹ 4,39.14 lakh) and (iii) less deployment of daily wagers (₹ 4,14.46 lakh), partly set of by excess due to clearance of pending bills of (i) supplies and materials (₹ 7,21.60 lakh), (ii) other charges (₹ 5,66.77 lakh), (iii) advertising and publicity (₹ 1,95.30 lakh) and (iv) office expenses (₹ 10.50 lakh). |
| | | | | | Last year there was saving of ₹ 50,71.03 lakh. Reasons for the saving of ₹ 35,71.78 lakh have not been intimated (July 2021). |

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

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

| 101-Welfare of H | Iandicapped- | | | |
|------------------------|------------------|---------|----------------|---|
| 18-Empowerment | of Persons | | | Reasons for non-utilization of the entire |
| with Disablities in | | | | provision have not been intimated (July |
| 0 | 4,00.00 | | | 2021). |
| S | | 4,00.00 | (-)4,00.00 | |
| R | | | | |
| 102-Child Welfare- | | | • | |
| 17-Mai Bhago Vi | dya | | | Reduction in provision by ₹ 14,95.32 |
| (Education) Scher | ne-Free | | | lakh through re-appropriation in March |
| Bicycle to all Girl | s Students | | | 2021 was due to less number of |
| Studying in Class | 9th to 12th | | | beneficiaries of scholarships/stipends. |
| Class- | | | | |
| О | 14,96.00 | | | |
| S | | 0.68 | (-)0.68 | |
| R | (-)14,95.32 | | | |
| 98-Computerization | on in the State- | | | Reasons for non-utilization of the entire |
| 01-Purchase of Co | omputer | | | provision have not been intimated (July |
| related Hardware- | | | | 2021). |
| О | 1,00.00 | | | |
| S | | 1,00.00 | (-)1,00.00 | |
| R | | | | |
| 98-Computerization | on in the State- | | | Last year the entire provision remained |
| 03-Computer Stat | ionery and | | | unutilized. |
| Consumable Items | • | | | Reasons for non-utilization of the entire |
| 0 | 1,00.00 | | | provision have not been intimated (July |
| S | | 1,00.00 | (-)1,00.00 | |
| R | | , | | |
| 98-Computerization | on in the State- | | | Last year the entire provision remained |
| 04-Computer Furi | | | | unutilized. |
| 0 | 28.30 | | | Reasons for non-utilization of the entire |
| S | | 28.30 | (-)28.30 | provision have not been intimated (July |
| R | | | | 2021). |
| 103-Women's Welfare- | | | | |
| 33-Swadhar Greh Scheme | | | | Reasons for non-utilization of the entire |
| (Punjab Social W | elfare Board)- | | | provision have not been intimated (July |
| 0 | 50.00 | | | 2021). |
| S | | 50.00 | (-)50.00 | |
| R | | | | |
| | | | | |

| 34-Mission for Empowerment and Protection for Women- 01-Information and Mass Education- O 12.30 S 12.30 (-)12.30 R 37-Mata Tripta Mahila Yojana- O 5,00.00 S 5,00.00 R (-)5,00.00 S (-)5,00.00 S 1,00.00 S (-)1,00.00 S (-)2,00.00 S (-)2,00.00 S (-)1,00.00 R (-)1,00.00 R (-)1,00.00 Reasons for non-utilization of the provision have not been intimate 2021). Reasons for non-utilization of the provision have not been intimate 2021 was due to non- implement the scheme by the Finance Depa Reasons for non-utilization of the provision have not been intimate 2021). 39-Ujjwala Scheme (Rehabilitation and Re-Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 R (-)15.00 | |
|--|-----------|
| O | |
| Education- O 12.30 (-)12.30 R 37-Mata Tripta Mahila Yojana- Reasons for non-utilization of the provision have not been intimate 2021). R 5,00.00 (-)5,00.00 S 5,00.00 Reduction in provision by ₹ lakh through re-appropriation in 2021 was due to non-implement the scheme by the Finance Depa Reasons for non-utilization of the provision have not been intimate 2021). 39-Ujjwala Scheme (Rehabilitation and Re-Integration of the Trafficked Victims)-(State Protective Home)- Reasons for non-utilization of the provision have not been intimate 2021). Q 15.00 (-)15.00 R 40-Kasturba Gandhi Mahila Yojana- Reasons for non-utilization of the provision have not been intimate provision have not b | ed (July |
| Co 12.30 S 12.30 (-)12.30 | |
| S | |
| R 37-Mata Tripta Mahila Yojana- O | |
| 37-Mata Tripta Mahila Yojana- O | |
| Do 5,00.00 S 5,00.00 (-)5,00.00 Provision have not been intimate 2021). | |
| S 5,00.00 (-)5,00.00 2021). Reduction in provision by ₹ lakh through re-appropriation in 2021 was due to non- implement the scheme by the Finance Depa Reasons for non-utilization of the provision have not been intimate 2021). 39-Ujjwala Scheme (Rehabilitation and Re-Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 Reasons for non-utilization of the provision have not been intimate 2021). Reasons for non-utilization of the provision have not been intimate 2021). Reasons for non-utilization of the provision have not been intimate 2021). Reasons for non-utilization of the provision have not been intimate 2021). Reasons for non-utilization of the provision have not been intimate 2021). | ne entire |
| S 5,00.00 (-)5,00.00 2021). R 38-Nirbhaya Scheme for Safety and Security of Women- O 3,00.00 S 1,00.00 (-)1,00.00 Reasons for non-utilization of the provision and Re-Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 S 15.00 (-)15.00 Reasons for non-utilization of the provision have not been intimate the scheme by the Finance Department the scheme by the Scheme the scheme by the Finance Department the scheme by the Finance Department the scheme by the Scheme the scheme by the Finance Department the scheme by the Scheme the scheme by the Scheme the scheme by the Finance Department the scheme by the Scheme the sch | ed (July |
| R 38-Nirbhaya Scheme for Safety and Security of Women- Reduction in provision by ₹ lakh through re-appropriation in 2021 was due to non- implement the scheme by the Finance Depa Reasons for non-utilization of the provision have not been intimate 2021). 39-Ujjwala Scheme (Rehabilitation and Re-Integration of the Trafficked Victims)-(State Protective Home)- Reasons for non-utilization of the provision have not been intimate 2021). O 15.00 S 40-Kasturba Gandhi Mahila Yojana- Reasons for non-utilization of the provision have not been intimate Provision hav | |
| and Security of Women- O 3,00.00 S R (-)2,00.00 39-Ujjwala Scheme (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 R 1,00.00 | |
| and Security of Women- O 3,00.00 S R (-)2,00.00 39-Ujjwala Scheme (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 R 1,00.00 | 2,00.00 |
| O 3,00.00 S R (-)2,00.00 39-Ujjwala Scheme (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 R (-)15.00 R (-)15.0 | |
| S 1,00.00 (-)1,00.00 the scheme by the Finance Department Reasons for non-utilization of the provision have not been intimated 2021). 39-Ujjwala Scheme (Rehabilitation and Re-Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 Reasons for non-utilization of the provision have not been intimated 2021). (-)15.00 Reasons for non-utilization of the provision have not been intimated 2021). | tation of |
| Reasons for non-utilization of the provision have not been intimated 2021). 39-Ujjwala Scheme (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 R (-)15.00 Reasons for non-utilization of the provision have not been intimated 2021). Reasons for non-utilization of the provision have not been intimated 2021). Reasons for non-utilization of the provision have not been intimated 2021). | ırtment. |
| provision have not been intimate 2021). 39-Ujjwala Scheme (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 R 15.00 R 40-Kasturba Gandhi Mahila Yojana- provision have not been intimate 2021). Reasons for non-utilization of the provision have not been intimate 2021). | |
| 2021). 39-Ujjwala Scheme (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 R 15.00 R 40-Kasturba Gandhi Mahila Yojana- 2021). Reasons for non-utilization of the provision have not been intimated provision have not been intimated provision have not been intimated. | |
| (Rehabilitation and Re- Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S (-)15.00 R (-)15.00 Reasons for non-utilization of the provision have not been intimated 2021). | () |
| Integration of the Trafficked Victims)-(State Protective Home)- O 15.00 S 15.00 R (-)15.00 Reasons for non-utilization of the Trafficked Victims)-(State Protective Home)- Reasons for non-utilization of the provision have not been intimated. | ne entire |
| Victims)-(State Protective Home)- O 15.00 S 15.00 R | ed (July |
| Home)- O 15.00 S 15.00 R (-)15.00 Reasons for non-utilization of the provision have not been intimated. | |
| O 15.00 S 15.00 R (-)15.00 40-Kasturba Gandhi Mahila Yojana- Reasons for non-utilization of the provision have not been intimated. | |
| S 15.00 (-)15.00 R 40-Kasturba Gandhi Mahila Yojana- Reasons for non-utilization of the provision have not been intimated. | |
| R 40-Kasturba Gandhi Mahila Yojana- Reasons for non-utilization of the provision have not been intimated. | |
| 40-Kasturba Gandhi Mahila Yojana- Reasons for non-utilization of the provision have not been intimated. | |
| Yojana- provision have not been intimate | |
| | ne entire |
| O 5,00.00 2021). | ed (July |
| | |
| S 5,00.00 (-)5,00.00 | |
| R | |
| 98-Computerization in the State- Reduction in provision by ₹ 4. | 99 lakh |
| 01-Purchase of Computer through re-appropriation in Marc | |
| related Hardware- was due to cut imposed by the | Finance |
| O 5.00 Department on office expenses. | |
| S 0.01 (-)0.01 | |
| R (-)4.99 | |
| 104-Welfare of aged, infirm | |
| and destitute- | |

| 03-National Actio | n Plan for | | | Reduction in provision by ₹ 50.00 lakh |
|--------------------------------|--------------------------------|---------|----------------|--|
| Senior Citizens- | | | | through re-appropriation in March 2021 |
| O | 75.00 | | | was due to less conducting of |
| S | 0.01 | 25.01 | (-)25.01 | confrences, seminars, workshops, tours |
| R | (-)50.00 | | | etc. (₹ 75.00 lakh), partly set off by |
| | | | | excess due to clearance of pending bills of other charges (₹ 25.00 lakh). |
| | | | | Reasons for non-utilization of the entire provision have not been intimated (July 2021). |
| 789-Special Com | ponent Plan | | | |
| for Scheduled Ca | _ | | | |
| 17-Mai Bhago Vi | dya Scheme- | | | Reduction in provision by ₹ 7,03.68 |
| Free Bicycle to all | l Girls | | | lakh through re-appropriation in March |
| Students Studying | in Class 9th | | | 2021 was due to less number of |
| to 12th Class- | | | | beneficiaries of scholarships/stipends. |
| О | 7,04.00 | | | |
| S | | 0.32 | (-)0.32 | |
| R | (-)7,03.68 | | . , | |
| 24-Grants-in-Aid/ | Assistance to | | | Last year the entire provision remained |
| Various Homes/Institutions run | | | | unutilized. |
| by Social Security | by Social Security Department- | | | Reasons for non-utilization of the entire |
| 02-Homes for Aged and Infirms- | | | | provision have not been intimated (July |
| О | 4,11.65 | | | 2021). |
| S | | 4,11.65 | (-)4,11.65 | |
| R | | | | |
| 24-Grants-in-Aid | / Assistance | | | Reduction in provision by ₹ 32.00 lakh |
| to Various Homes/ Institutions | | | | through re-appropriation in March 2021 |
| run by Social Seco | urity | | | was due to less release of funds by the |
| Department- | | | | Finance Department under grants-in-aid |
| 99-No Detailed H | ead- | | | general (non-salary). |
| О | 96.00 | | | Reasons for non-utilization of the entire |
| S | | 64.00 | (-)64.00 | provision have not been intimated (July |
| R | (-)32.00 | | | 2021). |
| 34-Mission for Empowerment | | | | Reasons for non-utilization of the entire |
| and Protection for Women- | | | | provision have not been intimated (July |
| 01-Information and Mass | | | | 2021). |
| Education - | | | | |
| О | 12.29 | | | |
| S | | 12.29 | (-)12.29 | |
| R | | | ` ' | |
| | | | | |

| 60-Other Social S Welfare Program Special Compone Scheduled Castes | mes- 789- ent Plan for | | | |
|---|---------------------------|-------|--------------|---|
| 03-State Social As | ssistance | | | Last year the entire provision remained |
| Programme- | | | | unutilized. |
| 05-Administrative | Expenses- | | | Reasons for non-utilization of the entire |
| 0 | 47.00 | | | provision have not been intimated (July |
| S | | 47.00 | (-)47.00 | 2021). |
| R | | | | |

| 2236-Nutrition-0. Distribution of Nu Food and Beverag Special Compone Scheduled Castes | <i>utritious</i> ges -789- ent Plan for | | | |
|--|---|---------|----------------|---|
| 03-Scheme for Em | * | | | Last year the entire provision remained |
| of Adolescent Girl | ls (SABLA)- | | | unutilized. |
| О | 1,18.09 | | | Reasons for non-utilization of the entire |
| S | 0.02 | 1,18.11 | (-)1,18.11 | provision have not been intimated (July |
| R | | | | 2021). |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|-----------------------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakl | h | |
| 2235-Social Secur | rity and | | | | |
| Welfare-02-Socia | Welfare-02-Social Welfare - | | | | |
| 103-Women's We | elfare- | | | | |
| 19-Welfare of Wo | men Deserted | | | | Reasons for incurring expenditure |
| by their Overseas | Indian | | | | without provision of funds have not |
| Spouses- | Spouses- | | | | been intimated (July 2021). |
| О | | | | | |
| S | | | 14.99 | +14.99 | |
| R | | | | | |

Charged:

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

| Classifica | ation | Total | Actual | Excess(+)/ | Remarks |
|--------------------|--------------|---------------|-------------|------------|---|
| | | Appropriation | Expenditure | Saving(-) | |
| | | - | ₹ in lak | h | |
| 2235-Social Secur | rity and | | | | |
| Welfare-02-Socia | l Welfare - | | | | |
| 102-Child Welfar | e- | | | | |
| 09-Integrated Chil | d | | | | Last year the entire charged |
| Development Serv | rice Scheme- | | | | appropriation remained unutilized. |
| 0 | 10.00 | | | | Reasons for non-utilization of the entire |
| S | | 10.00 | | (-)10.00 | charged appropriation have not been |
| R | |] | | | intimated (July 2021). |

Capital:

- (vi) Total saving in the voted grant was ₹ 65,88.58 lakh, however, ₹ 10,32.00 lakh were anticipated as saving and surrendered in March 2021.
- (vii) Saving in the voted grant was mainly under the following head:-

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------|------------------|-------------|-------------|-------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 4235-Capital Out | lay on Social | | | | |
| Security and Wel | fare- <i>02-</i> | | | | |
| Social Welfare -10 |)1-Welfare | | | | |
| of Handicapped- | | | | | |
| 04-Scheme for Im | • | | | | Reasons for the saving of ₹ 48,82.36 |
| of the Persons witl | n Disability | | | | lakh have not been intimated (July |
| Act 1995 (SPIDA | .)- | | | | 2021). |
| 0 | 50,00.00 | | | | |
| S | | 50,00.00 | 1,17.64 | (-)48,82.36 | |
| R | | | | | |

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

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

| | | (| Grant No. 25- | contd. | |
|---------------------|--------------|---------|---------------|------------|---|
| 06-Integrated Chile | d Protection | | | | Last year the entire provision remained |
| Scheme (ICPS)- | | | | | unutilized. |
| 0 | 1,75.00 | | | | Reasons for non-utilization of the entire |
| S | | 1,75.00 | | (-)1,75.00 | provision have not been intimated (July |
| R | | | | | 2021). |
| 104-Welfare of ag | ged, infirm | | | | |
| and destitute- | | | | | |
| 02-National Action | n Plan for | | | | Originally, there was no budget |
| Senior Citizens- | | | | | provision. Token grant was provided |
| О | | | | | through supplementary grant and funds |
| S | 0.01 | 50.01 | | (-)50.01 | were augmented by ₹ 50.00 lakh |
| R | 50.00 | | | | through re-appropriation in March 2021 |
| | | | | | due to clearance of pending bills of |
| | | | | | major works. |
| | | | | | Reasons for non-utilization of the entire |
| | | | | | provision have not been intimated (July |
| | | | | | 2021). |
| 789-Special Comp | onent Plan | | | | |
| for Scheduled Ca | stes- | | | | |
| 04-Integrated Child | d Protection | | | | Last year the entire provision remained |
| Scheme- | | | | | unutilized. |
| О | 1,75.00 | | | | Reasons for non-utilization of the entire |
| S | | 1,75.00 | | (-)1,75.00 | provision have not been intimated (July |
| R | | | | | 2021). |
| 800-Other Expend | diture- | | | | |
| 25-Upgradation of | Mentally | | | | Originally, there was no budget |
| Retarded Homes- | | | | | provision. Token grant was provided |
| О | | | | | through supplementary grant and funds |
| S | 0.01 | 2,68.01 | | (-)2,68.01 | were augmented by ₹ 2,68.00 lakh |
| R | 2,68.00 | | | | through re-appropriation in March 2021 |
| | | | | | due to clearance of pending bills of |
| | | | | | major works. |
| | | | | | Reasons for non-utilization of the entire |
| | | | | | provision have not been intimated (July |
| | | | | | 2021). |

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

| Classific | ration | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|---------------------------------|--|-------------|------------|--|
| Classific | ation | Total Grant | Expenditure | | Remarks |
| | | | ₹ in lak | | |
| 4235-Capital Ou | tlay on Social | | V III Iur | <u> </u> | |
| Security and We | • | | | | |
| Social Welfare -1 | | | | | |
| Welfare- | oc women s | | | | |
| 03-Construction of | f Buildings of | | | T | Withdrawal of the entire provision |
| Anganwadi Centr | _ | | | | through re-appropriation in March 2021 |
| Restructured-Integration | | | | | was due to non-release of funds by the |
| Development Sch | _ | | | | Finance Department for major works. |
| 01-Construction of | | | | | I mance Department for major works. |
| Anganwadi Centr | | | | | |
| | | _ | | | |
| 0 | 3,52.97 | 4 | | | |
| S | | | | 1 " | |
| R | (-)3,52.97 | | | | |
| 03-Construction of | | | | | Withdrawal of the entire provision |
| Anganwadi Centr | | | | | through re-appropriation in March 2021 |
| Restructured-Inte | - | | | | was due to non-release of funds by the |
| Development Sch | | | | | Finance Department for major works. |
| 02-Construction of | | | | | |
| Existing AWCs in | | | | | |
| Owned Buildings | | | | | |
| О | 41.01 | | | | |
| S | | | | | |
| R | (-)41.01 | | | | |
| 03-Construction of | _ | | | | Withdrawal of the entire provision |
| Anganwadi Centr | | | | | through re-appropriation in March 2021 |
| Restructured-Integ | | | | | was due to non-release of funds by the |
| Development Sch | | | | | Finance Department for major works. |
| 03-Drinking Wate | er Facilities- | | | | |
| 0 | 11.01 | | | | |
| S | |] . | | | |
| R | (-)11.01 | 1 | | | |
| 789-Special Com | ponent Plan | | • | | |
| for Scheduled Ca | astes- | | | | |
| 03-Construction of | of Buildings of | | | | Withdrawal of the entire provision |
| Anganwadi Centres under | | | | | through re-appropriation in March 2021 |
| Restructured Integrated Child | | | | | was due to non-release of funds by the |
| Development Scheme- | | | | | Finance Department for major works. |
| | 01-Construction of Buildings of | | | | |
| Anganwadi Centr | es- | | | | |
| О | 8,23.61 | 1 | | | |
| S | <u> </u> | .1 | | .] | |
| R | (-)8,23.61 | 1 | | <u> </u> | |
| | 1 (70,23.01 | 1 | 1 | | |

| | | (| Grant No. 25- | concld. | |
|--------------------|----------------|---|---------------|---------|--|
| | | | | | |
| 03-Construction of | f Buildings of | | | | Withdrawal of the entire provision |
| Anganwadi Centre | es under | | | | through re-appropriation in March 2021 |
| Restructured Integ | rated Child | | | | was due to non-release of funds by the |
| Development Sche | eme- | | | | Finance Department for major works. |
| 02-Construction of | f Toilets in | | | | |
| Existing Anganwa | di Centers in | | | | |
| Government Owne | ed Buildings- | | | | |
| 0 | 95.69 | | | | |
| S | | | | | |
| R | (-)95.69 | | | | |
| 03-Construction o | f Buildings of | | | | Withdrawal of the entire provision |
| Anganwadi Centre | es under | | | | through re-appropriation in March 2021 |
| Restructured Integ | rated Child | | | | was due to non-release of funds by the |
| Development Scho | eme- | | | | Finance Department for major works. |
| 03-Drinking Water | r Facilities- | | | | |
| О | 25.71 | | | | |
| S | | | | | |
| R | (-)25.71 | | | | |

Grant No. 26- State Legislature

Revenue:

Major Head:

2011 - Parliament/State/Union Territory Legislatures

2235 - Social Security and Welfare

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | |
|---------------|----------|---------------|-------------|------------|------------------------------------|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | |
| ₹ in thousand | | | | | | |
| Original | 56,43,68 | 56,43,68 | 50,95,51 | (-)5,48,17 | 2,11,03 | |
| Supplementary | | 30,43,08 | 30,93,31 | (-)3,46,1/ | 2,11,03 | |

Charged -

| Original | 1,11,00 | 1,11,00 | 63.03 | (-)47.07 | |
|---------------|---------|---------|-------|----------|--|
| Supplementary | | 1,11,00 | 03,93 | (-)4/,0/ | |

Voted -

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 5,48.17 lakh, however, ₹ 2,11.03 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iii) below] was mainly under the following head:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------|------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2011-Parliament | / State/ | | | | |
| Union Territory | | | | | |
| Legislatures-02-3 | State/ | | | | |
| Union Territory | | | | | |
| Legislatures -101 | | | | | |
| Legislative Asser | nbly- | | | | |
| 01-Legislative As | sembly- | | | | Reduction in provision by ₹ 1,02.76 |
| О | 28,66.89 | | | | lakh through re-appropriation in |
| S | | 27,64.13 | 24,17.87 | (-)3,46.26 | March 2021 was mainly due to (i) less |
| R | (-)1,02.76 | | | | claim of salary bills of MLA |

| Grant No. 2 | 26- contd. |
|-------------|--|
| | |
| | (₹ 50.00 lakh), less receipt of bills of |
| | (ii) foreign travel expenses of |
| | Honourable Speaker (₹ 29.00 lakh), |
| | (iii) petrol, oil and lubricants of |
| | Speaker's and Deputy Speaker's car |
| | (₹ 2.22 lakh) and (iv) cut imposed by |
| | the Finance Department on purchase |
| | of transport vehicles (₹ 20.99 lakh). |
| | |
| | There was saving of ₹ 79.18 lakh, |
| | ₹ 3,05.01 lakh and ₹ 3,67.76 lakh |
| | during 2017-18, 2018-19 and 2019-20 |
| | respectively. |
| | Reasons for saving of ₹ 3,46.26 lakh |
| | have not been intimated (July 2021). |

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks | | | | |
|--------------------------|-----------|-------------|-------------|------------|--|--|--|--|--|
| | | | Expenditure | Saving(-) | | | | | |
| | ₹ in lakh | | | | | | | | |
| 2235-Social Security and | | | | | | | | | |
| Welfare-60-Other Social | | | | | | | | | |
| Security and Welfare | | | | | | | | | |
| programmes -200-Other | | | | | | | | | |
| Programmes- | | | | | | | | | |
| 14-Reimbursement of | | | | | Reasons for the excess of ₹ 60.05 lakh | | | | |
| Medical Charges to Ex- | | | | | have not been intimated (July 2021). | | | | |
| M.L.As/M.L.Cs- | | | | | | | | | |
| 0 | 1,30.00 | | | | | | | | |
| S | | 1,30.00 | 1,90.05 | +60.05 | | | | | |
| R | | | | | | | | | |

Charged:

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

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

Grant No. 26- concld.

| 01-Legislative Assembly- | | | | | There was saving of ₹ 11.54 lakh, |
|--------------------------|---------|---------|-------|----------|--------------------------------------|
| 0 | 1,11.00 | | | | ₹ 24.08 lakh and ₹ 48.33 lakh during |
| S | | 1,11.00 | 63.93 | (-)47.07 | 2017-18, 2018-19 and 2019-20 |
| R | | | | | respectively. |
| | | | | | Reasons for final saving of ₹ 47.07 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

Grant No. 27- Technical Education and Training

Revenue:

Major Head:

2203 - Technical Education

2230 - Labour, Employment and Skill Development

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | |
|---------------|------------|-------------------------------|------------|-------------------------|---|--|--|
| ₹ in thousand | | | | | | | |
| Original | 3,90,17,10 | 3,90,17,12 | 2 22 69 52 | (-)57,48,59 | 50,50,14 | | |
| Supplementary | 2 | 3,90,17,12 | 3,32,08,33 | (-)5/,48,39 | 30,30,14 | | |

Charged -

| Original | 2,00 | 2,00 | 10 | (-)1.00 | 1.90 |
|---------------|------|------|----|---------|------|
| Supplementary | | 2,00 | 10 | (-)1,90 | 1,90 |

Capital:

Major Head:

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

4250 - Capital Outlay on Other Social Services

Voted -

| Original | 2,14,36,22 | 2 14 36 22 | (-)2 14 36 22 | 1,84,40,72 |
|---------------|------------|------------|---------------|------------|
| Supplementary | | 2,14,36,22 | (-)2,14,30,22 | 1,04,40,72 |

Notes and Comments:

Revenue:

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

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

| Grant | No. | 27- | contd. |
|-------|-----|-----|--------|
| | | | |

| 01-Direction and | | | | | Reduction in provision by ₹ 77.58 |
|-----------------------------|-------------|----------|----------|----------|---|
| Administration- | | | | | lakh through re-appropriation in |
| O | 8,20.34 | | | | March 2021 was mainly due to (i) |
| S | 0.01 | 7,42.77 | 7,30.03 | (-)12.74 | posts remaining vacant (₹ 73.69 |
| R | (-)77.58 | 7,42.77 | 7,50.05 | (-)12.74 | lakh), (ii) cut imposed by the Finance |
| IX | (-)//.56 | | | | Department on advertising and |
| | | | | | publicity (₹ 4.70 lakh), (iii) less |
| | | | | | receipt of bills of petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 4.50 |
| | | | | | lakh) and (iv) less repair and |
| | | | | | maintenance of staff cars (₹ 1.12 |
| | | | | | lakh), partly set off by excess due to |
| | | | | | clearance of pending bills of (i) |
| | | | | | electricity charges (₹ 4.69 lakh), (ii) |
| | | | | | professional services (₹ 1.34 lakh) |
| | | | | | and (iii) water charges (₹ 1.00 lakh). |
| | | | | | Last year there was saving of ₹ 34.82 |
| | | | | | lakh. |
| | | | | | Reasons for saving of ₹ 12.74 lakh |
| | | | | | have not been intimated (July 2021). |
| 800-Other Expen | | | | | |
| 02-Reimbursemen | | | | | Reduction in provision by ₹ 5,15.66 |
| Transport Departs | | | | | lakh through re-appropriation in |
| Road Transport C | | | | | March 2021 was due to closing of |
| in Lieu of Free Co | | | | | colleges because of COVID-19. |
| Travel Facility to | | | | | |
| Engineering Colle | eges/ | | | | |
| Polytechnics- | 22 00 00 | | | | |
| 0 | 32,90.00 | 27.74.24 | 07.72.12 | ()1.21 | |
| S | ()515.66 | 27,74.34 | 27,73.13 | (-)1.21 | |
| R | (-)5,15.66 | | | | |
| 2230-Labour, Ei | nnlovment | | | | |
| and Skill Develo | | | | | |
| Training -001-Direction and | | | | | |
| Administration- | . conon unu | | | | |
| 01-Directorate of | Industrial | | | | Reduction in provision by ₹ 17,64.69 |
| T | maasam | | | | 1 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |

Training-

О

S

R

1,73,33.06

(-)17,64.69

1,55,68.37

1,51,12.54

lakh through re-appropriation in

March 2021 was mainly due to (i)

lakh), cut imposed by the Finance

(-)4,55.83 posts remaining vacant (₹ 12,23.32

| | | Grant No. 27- | contd. | |
|--|---------|---------------|----------|--|
| | | Grant No. 27- | contd. | Department on (ii) supplies and materials (₹ 6,80.57 lakh), (iii) office expenses (₹ 2.70 lakh), (iv) domestic travel expenses (₹ 2.38 lakh), (v) less receipt of bills of petrol, oil and lubricants of office vehicles (₹ 1.84 lakh) and (vi) non-release of funds by the Finance Department for publications (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 74.59 lakh), (ii) medical reimbursement (₹ 51.41 lakh), (iii) professional services (₹ 16.73 lakh) and (iv) rent, rates and taxes (₹ 2.90 lakh). Last year there was saving of ₹ 9,38.25 lakh. Reasons for saving of ₹ 4,55.83 lakh |
| 003-Training of Craftsmen | | | | have not been intimated (July 2021). |
| and Supervisors- 59-Provision of Deficit Budget under the Introduction of Hospitality Courses with the Assistance of Ministry of Tourism, Government of India- O 12,00.00 S R (-)10,50.00 | 1,50.00 | 54.46 | (-)95.54 | Reduction in provision by ₹ 10,50.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 10,41.00 lakh), cut imposed by the Finance Department on (ii) other charges (₹ 3.05 lakh), (iii) office expenses (₹ 3.00 lakh) and (iv) supplies and materials (₹ 2.95 lakh). |
| · | | | | Reasons for saving of ₹ 95.54 lakh have not been intimated (July 2021). |
| 67-Skill Strengthening for Industrial Value Enhancement (STRIVE)- O 14,76.00 S R (-)11,33.00 | 3,43.00 | 3,40.00 | (-)3.00 | Reduction in provision by ₹ 11,33.00 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) office expenses (₹ 4,58.25 lakh), (ii) supplies and materials (₹ 1,98.50 lakh), (iii) domestic travel expenses (₹ 66.25 lakh), (iv) cut imposed by the Finance Department on other charges (₹ 2,35.00 lakh) and (v) posts remaining vacant (₹ 1,75.00 |
| 789-Special Component Plan for Scheduled Castes- | | | | lakh). |

| | Grant No. 27- contd. | | | | | | | |
|--|--------------------------------------|-------|-------|----------|--|--|--|--|
| 06-Provision of I Budget under the of Hospitality Co the Assistance of Tourism, Govern India- | Introduction ourses with Ministry of | | | | Reduction in provision by ₹ 3,50.00 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 3,46.20 lakh), cut imposed by the Finance Department on (ii) office expenses | | | |
| O S R | 4,00.00 | 50.00 | 13.92 | (-)36.08 | (₹ 1.50 lakh), (iii) supplies and materials (₹ 1.25 lakh) and (iv) other charges (₹ 1.05 lakh). | | | |
| | | | | | Reasons for saving of ₹ 36.08 lakh have not been intimated (July 2021). | | | |

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------|-------------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2230-Labour, Ei | mployment | | | | |
| and Skill Develo | pment- <i>03-</i> | | | | |
| Training -003-Tr | aining of | | | | |
| Craftsmen and S | Supervisors- | | | | |
| 38-Upgradation o | of Industrial | | | | Withdrawal of the entire provision |
| Training Institute | s of | | | | through re-appropriation in March |
| Excellence in Pur | njab- | | | | 2021 was due to non-implementation |
| 01-No Detailed H | Iead- | | | | of the scheme by the Finance |
| О | 5.00 | 1 | | | Department. |
| S | |] | l . | . | |
| R | (-)5.00 | 1 | | | |
| 64-Skill Develop | ment | | | | Withdrawal of the entire provision |
| Mission- | | | | | through re-appropriation in March |
| О | 4,50.00 | | | | 2021 was due to non-release of funds |
| S | |] | | . | by the Finance Department for other |
| R | (-)4,50.00 | 1 | | | charges. |
| 789-Special Com | ponent | | • | • | |
| Plan for Schedul | led Castes- | | | | |
| 18-Skill Development | | | | | Withdrawal of the entire provision |
| Mission- | | | | | through re-appropriation in March |
| O | 1,50.00 | | | | 2021 was due to non-release of funds |
| S | |] |] | .] | by the Finance Department for other |
| R | (-)1,50.00 | | | | charges. |

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

| Classifica | Classification | | Actual Expenditure | Excess(+)/ Saving(-) | Remarks |
|------------------|----------------|------------|-----------------------|----------------------|--|
| | | | ₹ in lak | h | |
| 2203-Technical I | Education- | | | | |
| 00 -105-Polytech | nics- | | | | |
| 01-Government P | olytechnics- | | | | Augmentation of provision by |
| О | 1,03,06.99 | | | | ₹ 4,12.18 lakh through re- |
| S | | 1,07,19.17 | 1,06,36.74 | (-)82.43 | appropriation in March 2021 was due |
| R | 4,12.18 | | | | to (i) payment of arrears of salaries to |
| | = | - | • | | the Government employees |
| | | | | | (₹ 4,24.46 lakh) and (ii) clearance of |
| | | | | | pending bills of professional services |
| | | | | | (₹ 60.20 lakh), partly set off by |
| | | | | | saving mainly due to less receipt of |
| | | | | | bills of (i) electricity charges (₹ 39.96 |
| | | | | | lakh), (ii) water charges (₹ 8.82 lakh), |
| | | | | | (iii) medical reimbursement (₹ 6.00 |
| | | | | | lakh), (iv) office expenses (₹ 5.68 |
| | | | | | lakh), (v) telephone charges (₹ 1.59 |
| | | | | | lakh), cut imposed by the Finance |
| | | | | | Department on (vi) domestic travel |
| | | | | | expenses (₹ 5.48 lakh) and (vii) |
| | | | | | advertising and publicity (₹ 4.00 |
| | | | | | lakh). |
| | | | | | Last year there was saving of |
| | | | | | ₹ 1,06.09 lakh. |
| | | | | | Reasons for saving of ₹ 82.43 lakh |
| | | | | | have not been intimated (July 2021). |

| 2230-Labour, Er and Skill Develo <i>Training</i> -800-Ot expenditure- | pment- <i>03-</i> | | | | | | |
|--|-------------------|----------|----------|-----------------|---------|---------------|-------|
| 01-Reimbursemer | nt to | | | Augmentation | of | provision | by |
| Transport Departs | ment/ Pepsu | | | ₹ 1,56.18 | lakh | through | re- |
| Road Transport C | Corporation | | | appropriation i | n Marc | ch 2021 was | due |
| in Lieu of Free Co | oncessional | | | to clearance of | f pendi | ng bills of o | other |
| Travel Facility to | Students- | | | charges. | | | |
| О | 18,00.00 | | | | | | |
| S | | 19,56.18 | 19,56.18 | | | | |
| R | 1,56.18 | | | | | | |

Capital:

- (v) Total saving in the voted grant was ₹ 2,14,36.22 lakh, however, ₹ 1,84,40.72 lakh were anticipated as saving and surrendered in March 2021.
- (vi) No expenditure was incurred under the grant during the whole year.

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------------|---------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 4202-Capital Ou | tlay on | | | | |
| Education, Sport | ts, Art and | | | | |
| Culture-02-Tech | nical | | | | |
| Education -105-H | Engineering | | | | |
| Technical Colleg | es and | | | | |
| Institutes- | | | | | |
| 15-Setting up of N | New | | | | Reduction in provision by ₹ 4,75.32 |
| Polytechnics in th | e Districts | | | | lakh through re-appropriation in |
| where no Governi | | | | | March 2021 was due to cut imposed |
| Polytechnic Exist | s at Present- | | | | by the Finance Department on |
| О | 4,76.00 | | | | machinery and equipments. |
| S | | 0.68 | | (-)0.68 | |
| R | (-)4,75.32 | | | | |
| 17-Construction of | () / | | | | Reduction in provision by ₹ 60.52 |
| Hostel in Existing | ξ | | | | lakh through re-appropriation in |
| Polytechnics- | | | | | March 2021 was due to cut imposed |
| 0 | 61.20 | | | | by the Finance Department on major |
| S | | 0.68 | | (-)0.68 | works. |
| R | (-)60.52 | | | | |
| 18-Strengthening | | | | | Reduction in provision by ₹ 5,58.96 |
| Polytechnics- | 8 | | | | lakh through re-appropriation in |
| 0 | 5,59.64 | | | | March 2021 was due to cut imposed |
| S | | 0.68 | | (-)0.68 | by the Finance Department on |
| R | (-)5,58.96 | | | | machinery and equipments. |
| 22-New and Upgr | () . | | | | Reduction in provision by ₹ 27,87.32 |
| Polytechnics at B | | | | | lakh through re-appropriation in |
| Batala, Amritsar, | | | | | March 2021 was due to cut imposed |
| Guru Teg Bahadu | ır Garh | | | | by the Finance Department on major |
| (Moga) and Patial | | | | | works. |
| О | 27,88.00 | | | | |
| S | | 0.68 | | (-)0.68 | |
| R | (-)27,87.32 | 4 | | | |
| 23-Recurring Expenditure for | | | | | Reduction in provision by ₹ 4,75.32 |
| 7 New Government | | | | | lakh through re-appropriation in |
| Polytechnics set up under | | | | | March 2021 was mainly due to cut |
| CSS scheme- | | | | | imposed by the Finance Department |
| О | 4,76.00 | | | | on major works (₹ 4,74.66 lakh). |
| S | | 0.68 | | (-)0.68 | |
| R | (-)4,75.32 | | | | |

| 24-Upgradation of Reduction in provision by ₹ Government Polytechnics lakh through re-appropriate Colleges as Centre of March 2021 was due to cut to the content of the content | |
|--|----------|
| Colleges as Centre of March 2021 was due to cut | tion in |
| | |
| | imposed |
| Excellence- by the Finance Department | on (i) |
| O 6,76.60 machinery and equipments (₹ | 3,37.96 |
| S 0.68 (-)0.68 lakh) and (ii) major works (₹ | 3,37.96 |
| R (-)6,75.92 lakh). | |
| 789-Special Component | |
| Plan for Scheduled Castes- | |
| 10-Recurring Expenditure for Reduction in provision by ₹ | 2,23.68 |
| 7 New Government lakh through re-appropriat | tion in |
| Polytechnics set up under March 2021 was mainly due | |
| CSS Scheme- imposed by the Finance Dep | |
| O 2,24.00 on major works (₹ 2,22.84 lak | |
| S 0.32 (-)0.32 | |
| R (-)2,23.68 | |
| 11-Central Assistance for Reduction in provision by ₹ | 2 63 04 |
| Strengthening of Existing lakh through re-appropriate | |
| Polytechnics- | |
| O 2,63.36 by the Finance Departm | |
| | ciit oii |
| | |
| R (-)2,63.04 | 7 20 40 |
| 12-Construction of Women Reduction in provision by | |
| Hostel in Existing lakh through re-appropriat | |
| Polytechnics- | _ |
| O 28.80 by the Finance Department of | n major |
| S 0.32 (-)0.32 works. | |
| R (-)28.48 | |
| 13-Setting up of New Reduction in provision by ₹ | |
| Polytechnics in Districts lakh through re-appropriate | |
| where no Government March 2021 was due to cut | - |
| Polytechnic Exists at Present- by the Finance Departm | ent on |
| O 2,24.00 machinery and equipments. | |
| S 0.32 (-)0.32 | |
| R (-)2,23.68 | |
| 14-New and Upgradation of Reduction in provision by ₹ 1 | 13,11.68 |
| Polytechnics at Bathinda, lakh through re-appropriate | |
| Batala, Amritsar, Hoshiarpur, March 2021 was due to cut | |
| Guru Teg Bahadur Garh by the Finance Department o | - |
| (Moga) and Patiala- works. | J |
| O 13,12.00 | |
| S 0.32 (-)0.32 | |
| R (-)13,11.68 | |

| | | Grant No. 27- | contd. | |
|--|---------|---------------|------------|---|
| | | | | |
| 15-Upgradation of Government Polytechnics Colleges as Centre of Excellence- O 3,18.40 S R (-)3,18.08 | 0.32 | | (-)0.32 | Reduction in provision by ₹ 3,18.08 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) machinery and equipments (₹ 1,59.04 lakh) and (ii) major works (₹ 1,59.04 lakh). |
| 4250-Capital Outlay on Other Social Services-00 - 789-Special Component Plan for Scheduled Castes- | | | | |
| 04-Upgradation of Infrastructure Machinery Equipment and Construction of New Buildings for Existing Industrial Training Institutes- | 4,27.00 | | (-)4,27.00 | Reduction in provision by ₹ 14,93.00 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on machinery and equipments (₹ 13,33.00 lakh) and (ii) non-release of funds for major works (₹ 1,60.00 lakh). |
| R (-)14,93.00 | | | | Reasons for non-utilization of the entire provision have not been intimated (July 2021). |
| 10-New and Upgradation of ITIs/ Skill Development Centres- O 27,90.00 S R (-)25,78.68 | 2,11.32 | | (-)2,11.32 | Reduction in provision by ₹ 25,78.68 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on machinery and equipments. Last year the entire provision |
| | ' | ı | | remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (July 2021). |
| 800-Other Expenditure- | | | | |
| 03-Upgradation of Infrastructure Machinery- Equipment and Construction of New Buildings for Existing Government Industrial Training Institutes- O 40.80 | 12.00 | | ()12.00 | Reduction in provision by ₹ 27.80 lakh through re-appropriation in March 2021 was due to (i) cut imposed by the Finance Department on machinery and equipments (₹ 24.40 lakh) and (ii) non-release of funds for major works (₹ 3.40 lakh). |
| S R (-)27.80 | 13.00 | | (-)13.00 | Reasons for non-utilization of the entire provision have not been intimated (July 2021). |

| Institutes/ Skill Development Centres- 01-Opening of New ITIs in State of Punjab- O 51,00.00 S R (-)50,99.32 21-Industrial Training Skill Development lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) major works (₹ 46,91.66 lakh) and (ii) machinery and equipments (₹ 4,07.66 lakh). Reasons for non-utilization of the lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on (i) major works (₹ 46,91.66 lakh) and (ii) machinery and equipments (₹ 4,07.66 lakh). | - | ı | | | | |
|---|----------------------|---------------------------------------|----------|----|-------------|---|
| Centres- 01-Opening of New ITIs in State of Punjab- O 51,00.00 R (-)50,99.32 21-Industrial Training ITI's- O 11,70.00 R (-)11,70.00 R (-)11,70.00 R (-)11,70.00 R (-)11,19.32 S (-)11,19.32 R (-)11,67.50 R (-)1 | 21-Industrial Trai | ning | | | | Reduction in provision by ₹ 50,99.32 |
| D1-Opening of New ITIs in State of Punjab- | Institutes/ Skill De | evelopment | | | | |
| State of Punjab- O 51,00.00 S 0.68 R (-)50,99.32 21-Industrial Training Institutes/ Skill Development Centres- 02-Upgradation of Existing ITT's- O 11,70.00 S 11,70.00 R 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- O 11,19.32 S 11,67.50 R 48.18 Industrial Value Enhancement (STRIVE)- O 11,70.00 Last year the entire provision was equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | Centres- | | | | | March 2021 was due to cut imposed |
| O 51,00.00 S 0.68 R (-)50,99.32 21-Industrial Training Institutes/ Skill Development Centres- 02-Upgradation of Existing ITI's- O 11,70.00 S 11,70.00 R (-)11,70.00 R (-)11,70.00 R (-)11,70.00 Augmentation of provision by ₹ 48.18 Augmenta | 01-Opening of Ne | ew ITIs in | | | | by the Finance Department on (i) |
| S R (-)50,99.32 21-Industrial Training Institutes/ Skill Development Centres- 02-Upgradation of Existing ITI's- O 11,70.00 S 11,70.00 R (-)11,70.00 R (-)11,70.00 R (-)11,70.00 STRIVE)- O 11,19.32 S 11,67.50 R 48.18 11,67.50 R 48.18 O 11,67.50 R 48.18 Last year the entire provision for ladded. (₹ 4,07.66 lakh). (-)0.68 (₹ 4,07.66 lakh). Reasons for non-utilization of the entire provision have not been intimated (July 2021). Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | State of Punjab- | | | | | major works (₹ 46,91.66 lakh) and |
| S (-)0.68 (₹ 4,07.66 lakh). 21-Industrial Training Reasons for non-utilization of the entire provision have not been intimated (July 2021). Centres-02-Upgradation of Existing ITT's- 0 11,70.00 S 11,70.00 R 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | 0 | 51,00,00 | | | | (ii) machinery and equipments |
| R (-)50,99.32 21-Industrial Training Institutes/ Skill Development Centres- 02-Upgradation of Existing ITT's- O 11,70.00 S 11,70.00 R 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- O 11,19.32 S 11,67.50 R 48.18 11,67.50 R 48.18 11,67.50 Last year the entire provision for length and provision by ₹ 48.18 (-)11,67.50 Find the seasons for non-utilization of the entire provision have not been intimated (July 2021). R (-)11,70.00 Augmentation of provision by ₹ 48.18 Augmentation of provision by ₹ 48.18 Strong the provision in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | | 0.68 | | (-)0.68 | (₹ 4,07.66 lakh). |
| 21-Industrial Training Reasons for non-utilization of the entire provision have not been intimated (July 2021). | | (-)50,99.32 | 0.00 | | ()0.00 | |
| Institutes/ Skill Development Centres- 02-Upgradation of Existing ITI's- O 11,70.00 S (-)11,70.00 R 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- O 11,19.32 S (-)11,67.50 R 48.18 11,67.50 R 48.18 11,67.50 Last year the entire provision have not been intimated (July 2021). entire provision have not been intimated (July 2021). Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | · / · | | | | Reasons for non-utilization of the |
| Centres- 02-Upgradation of Existing ITI's- O 11,70.00 S (-)11,70.00 R (-)11,70.00 R Augmentation of provision by ₹ 48.18 Industrial Value Enhancement (STRIVE)- O 11,19.32 S (-)11,67.50 R 48.18 11,67.50 (-)11,67.50 R 48.18 Last year the entire provision remained unutilized. | 1 | - | | | | |
| 02-Upgradation of Existing ITI's- O 11,70.00 S 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | 1 | | | | 1 - |
| ITI's- | 02-Upgradation o | f Existing | | | | |
| S 11,70.00 R (-)11,70.00 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | 1 | | | | | |
| S 11,70.00 R (-)11,70.00 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | 0 | 11.70.00 | | | | |
| R 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- O 11,19.32 S 11,67.50 R 48.18 11,67.50 R 48.18 11,67.50 Last year the entire provision by ₹ 48.18 Augmentation of provision by ₹ 48.18 Augmentation of provision by ₹ 48.18 Augmentation of provision by ₹ 48.18 Augmentation of provision by ₹ 48.18 Augmentation of provision by ₹ 48.18 Iakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 11.70.00 | | (-)11.70.00 | |
| 25-Skill Strengthening for Industrial Value Enhancement (STRIVE)- O 11,19.32 S 11,67.50 R 48.18 Augmentation of provision by ₹ 48.18 lakh through re-appropriation in March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | | 11,70.00 | | ()11,70.00 | |
| Industrial Value Enhancement (STRIVE)- O 11,19.32 S 11,67.50 R 48.18 11,67.50 Industrial Value Enhancement (STRIVE)- O 11,19.32 S (-)11,67.50 Industrial Value Enhancement (STRIVE)- March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | ening for | | | | Augmentation of provision by ₹ 48.18 |
| STRIVE - O 11,19.32 S 11,67.50 III,67.50 March 2021 was due to clearance of pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | _ | | | | 1 , |
| O 11,19.32 S 11,67.50 R 48.18 11,67.50 (-)11,67.50 pending bills of machinery and equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | Jimane emem | | | | |
| S 11,67.50 (-)11,67.50 equipments (₹ 1,55.23 lakh), partly set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | 11 10 22 | | | | |
| R 48.18 set off by saving due to non-release of funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | 11,19.32 | 11 67 50 | | ()11.67.50 | |
| funds by the Finance Department for major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | | 40.10 | 11,07.30 | •• | (-)11,07.30 | set off by saving due to non-release of |
| major works (₹ 1,07.05 lakh). Last year the entire provision remained unutilized. | K | 48.18 | | | | 1 |
| Last year the entire provision remained unutilized. | | | | | | |
| remained unutilized. | | | | | | |
| | | | | | | 1 7 |
| Reasons for non-utilization of the | | | | | | l l |
| 1 | | | | | | |
| | | | | | | · · |
| intimated (July 2021). | | | | | | intimated (July 2021). |

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

| Classifica | ıtion | Total Grant | Actual | Excess(+)/ | Remarks | | | |
|---------------------|--------------------|-------------|-------------|------------|--------------------------------------|--|--|--|
| | | | Expenditure | Saving(-) | | | | |
| | ₹ in lakh | | | | | | | |
| 4250-Capital Ou | tlay on | | | | | | | |
| Other Social Ser | vices- <i>00</i> - | | | | | | | |
| 789-Special Com | ponent | | | | | | | |
| Plan for Schedul | ed Castes- | | | | | | | |
| 01-Upgradation o | f Industrial | | | | Withdrawal of the entire provision | | | |
| Training Institutes | s into Centre | | | | through re-appropriation in March | | | |
| of Excellence in F | Punjab- | | | | 2021 was due to non-release of funds | | | |
| | | | | | by the Finance Department for | | | |
| О | 64.00 | | | | machinery and equipments. | | | |
| S | | | | | | | | |
| R | (-)64.00 | | | | | | | |

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

Grant No. 28- Tourism and Cultural Affairs

Revenue:

Major Head:

2205 - Art and Culture

3452 - Tourism

Voted -

| | | 1 | | | | | |
|---------------|----------|---------------|-------------|-------------|------------------------------------|--|--|
| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 70,93,31 | 70.03.32 | 57,38,99 | (-)13,54,33 | 5,69,47 | | |
| Supplementary | 1 | 70,93,32 | 37,36,99 | (-)13,34,33 | 3,09,4 | | |

Charged -

| Original | 2 | 2 | | (-)2 | |
|---------------|---|---|----|------|---|
| Supplementary | | 2 | •• | (-)2 | " |

Capital:

Major Head:

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

5452 - Capital Outlay on Tourism

Voted -

| Original | 3,75,78,43 | 3.75.78.44 | 2 27 17 77 | (-)1,48,60,67 | 1,02,83,43 |
|---------------|------------|------------|------------|---------------|------------|
| Supplementary | 1 | 3,73,76,44 | 2,27,17,77 | (-)1,48,00,07 | 1,02,63,43 |

Notes and Comments:

Revenue:

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------------|---------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 2205-Art and Cu | ılture- <i>00</i> - | | | | |
| 102-Promotion | of Arts and | | | | |
| Culture- | | | | | |
| 02-Strengthening | of Cultural | | | | Reduction in provision by ₹ 99.96 |
| Affairs- | | | | | lakh through re-appropriation in |
| О | 10,23.73 | | | | March 2021 was mainly due to (i) |
| S | | 9,23.77 | 8,86.99 | (-)36.78 | posts remaining vacant (₹ 1,00.00 |
| R | (-)99.96 | | | | lakh) and (ii) cut imposed by the |
| | | | | | Finance Department on office |
| | | | | | expenses (₹ 1.00 lakh), partly set off |
| | | | | | by excess due to (i) more deployment |
| | | | | | of daily wagers (₹ 1.00 lakh) and (ii) |
| | | | | | clearance of pending bills of water |
| | | | | | charges (₹ 1.00 lakh). |
| | | | | | Last year there was saving of ₹ 41.38 lakh. |
| | | | | | Reasons for the saving of ₹ 36.78 lakh |
| | | | | | have not been intimated (July 2021). |
| 05-Holding of M | usical/ | | | | There was saving of ₹ 2,80.00 lakh, |
| Cultural Festivals | | | | | ₹ 3,25.00 lakh and ₹ 1,33.76 lakh |
| Seminars and Con | | | | | during 2017-18, 2018-19 and 2019-20 |
| 0 | 5,00.00 | | | | respectively. |
| S | 3,00.00 | 5,00.00 | 2,90.69 | (-)2 09 31 | Reasons for the saving of ₹ 2,09.31 |
| R | | 3,00.00 | 2,70.07 | ()2,0).31 | lakh have not been intimated (July |
| K | | | | | 2021). |
| 15-Cultural Herit | age Fund- | | | | Reduction in provision by ₹ 1,19.00 |
| 05-Funds for Mai | - | | | | lakh through re-appropriation in |
| and Development | to Amritsar | | | | March 2021 was due to less release of |
| Culture and Tour | ism | | | | funds by the Finance Department |
| Development Aut | thority- | | | | under grants-in-aid general (non- |
| 0 | 5,00.00 | | | | salary). |
| S | , | 3,81.00 | 3,81.00 | | |
| R | (-)1,19.00 | | | | |
| 19-400th Years o | | | | | Reasons for the saving of ₹ 4,59.70 |
| Celebrations of Sri Guru Teg | | | | | lakh have not been intimated (July |
| Bahadur Ji- | | | | | 2021). |
| О | 10,00.00 | | | | |
| S | | 10,00.00 | 5,40.30 | (-)4,59.70 | |
| R | | | | | |
| | | l | | | <u> </u> |

| 3452-Tourism-02 Infrastructure -10 Accommodation- | 2-Tourist | | | |
|---|------------|---------|---------|---------------------------------------|
| 15-Creation of Br | and Image | | | Reduction in provision by ₹ 2,75.00 |
| and Publicity-Pro | motional | | | lakh through re-appropriation in |
| Campaign through Print and | | | | March 2021 was due to less release of |
| Electronic Media | | | | funds by the Finance Department |
| Organisation of R | oad Show | | | under grants-in-aid general (non- |
| and Development | of | | | salary). |
| Interactive Websi | te- | | | |
| О | 5,00.00 | | | |
| S | | 2,25.00 | 2,25.00 | |
| R | (-)2,75.00 | | | |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|----------------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 3452-Tourism-0 | !-Tourist | | | | |
| Infrastructure -10 | 2-Tourist | | | | |
| Accommodation- | • | | | | |
| 12-Promotion and | Publicity | | | | Reasons for non-utilization of the |
| of Tourism (Even | ts and Fairs)- | | | | entire provision have not been |
| | | | | | intimated (July 2021). |
| О | 50.00 | | | | |
| S | | 50.00 | | (-)50.00 | |
| R | | | | | |

Capital:

- (iv) Total saving in the voted grant was ₹ 1,48,60.67 lakh, however, ₹ 1,02,83.43 lakh were anticipated as saving and surrendered in March 2021.
- (v) Saving in the voted grant [partly set off by excess under other head as mentioned in note (viii) below]was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | | |
|------------------------------|-------------|-------------|------------|---------|--|--|--|
| | | Expenditure | Saving(-) | | | | |
| | ₹ in lakh | | | | | | |
| 4202-Capital Outlay on | | | | | | | |
| Education, Sports, Art and | | | | | | | |
| Culture-04-Art and Culture - | | | | | | | |
| 800-Other Expenditure- | | | | | | | |

| | | | Grant No. 28- | contd. | |
|--|---------------------------|----------|---------------|------------|--|
| 03-Infrastructure Development- 01-550th years C | | | | | Reduction in provision by ₹ 30,00.00 lakh through re-appropriation in March 2021 was due to cut imposed |
| Birthday of Sri G Dev Ji- | | | | | by the Finance Department on major works. |
| O S R | 70,00.00 | 40,00.00 | 33,71.99 | (-)6,28.01 | There was saving of ₹ 70,00.00 lakh and ₹ 9,58.96 lakh during 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 6,28.01 lakh have not been intimated (July 2021). |
| 03-Infrastructure Development- 03-400th Years of Celebrations of S Bahadur ji- | of Birth | | | | Reduction in provision by ₹ 3,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on major works. |
| O S R | 15,00.00 | 12,00.00 | 8,12.92 | (-)3,87.08 | Reasons for the saving of ₹ 3,87.08 lakh have not been intimated (July 2021). |
| 5452-Capital Ou Tourism-01-Tou Infrastructure -8 Expenditure- | <i>urist</i> 800-Other | | | | |
| 16-Preparation of | f Project | | | | Reduction in provision by ₹ 50.00 |

lakh through re-appropriation in

March 2021 was due to cut imposed

by the Finance Department on major

works.

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

50.00

Reports-

Buildings-

01-Preparation of Project

Promotion of River Eco Tourism and Other Heritage

Tourist Destination/

O S

R

Reports for Development of

1,00.00

(-)50.00

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

50.00

| r | _ | | | |
|----------------------------|------------|------|-------------|---------------------------------------|
| 12-Heritage Gran | | | | Reduction in provision by ₹ 9,99.00 |
| Protection and Maintenance | | | | lakh through re-appropriation in |
| of Historical Mon | uments and | | | March 2021 was due to cut imposed |
| Archeological Sit | es- | | | by the Finance Department on major |
| 01-Restoration an | d | | | works. |
| Conservation of C | Quila | | | |
| Mubarak Patiala- | | | | |
| О | 10,00.00 | | | |
| S | | 1.00 | (-)1.00 | |
| R | (-)9,99.00 | | | |
| 12-Heritage Gran | t for | | | Reduction in provision by ₹ 9.00 lakh |
| Protection and Ma | aintenance | | | through re-appropriation in March |
| of Historical Mon | uments and | | | 2021 was due to cut imposed by the |
| Archeological Sit | es- | | | Finance Department on major works. |
| 02-Restoration an | d | | | |
| Conservation of F | Historical | | | |
| Monuments at Sri Fatehgarh | | | | |
| Sahib- | | | | |
| О | 10.00 | | | |
| S | | 1.00 | (-)1.00 | |
| R | (-)9.00 | | | |

| 5452-Capital Ou Tourism- <i>01-Tou</i> | rist | | | |
|---|------------|---------|----------------|------------------------------------|
| Infrastructure -10 | 01-Tourist | | | |
| Centre- | | | | |
| 02-Development | and | | | Reasons for non-utilization of the |
| Promotion of Tou | rism | | | entire provision have not been |
| through Informati | on | | | intimated (July 2021). |
| Technology in the | State- | | | |
| 01-Setting up of I | nformation | | | |
| Desk in Amritsar- | | | | |
| О | 1,00.00 | | | |
| S | | 1,00.00 | (-)1,00.00 | |
| R | | | | |

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

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

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

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

Grant No. 29- Transport

Revenue:

Major Head:

2013 - Council of Ministers

2041 - Taxes on Vehicles

3053 - Civil Aviation

3055 - Road Transport

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | |
|---------------|------------|-------------------------------|------------|-------------------------|---|--|--|
| ₹ in thousand | | | | | | | |
| Original | 4,13,69,39 | 6 61 09 60 | 2 44 55 90 | ()2 17 42 71 | 27.65.52 | | |
| Supplementary | 2,48,29,21 | 6,61,98,60 | 3,44,55,89 | (-)3,17,42,71 | 37,65,53 | | |

Charged -

| Original | 1 | 1 | (-)1 | |
|---------------|---|---|----------|---|
| Supplementary | | | (-)1 | " |

Capital:

Major Head:

5053 - Capital Outlay on Civil Aviation

5055 - Capital Outlay on Road Transport

Voted -

| Original | 4,61,90 | 6 61 88 | 5 42 91 | ()1 18 07 | |
|---------------|---------|---------|---------|------------|--|
| Supplementary | 1,99,98 | 0,01,88 | 3,42,91 | (-)1,18,97 | |

Notes and Comments:

Revenue:

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

(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 | Excess(+)/ | Remarks |
|--|-------------|-------------|------------|--|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakl | 1 | |
| 2013-Council of Ministers- | | | | |
| 00-800-Other Expenditure- | | T | 1 | |
| 01-Car Section- | | | | Reduction in provision by ₹ 2,67.00 |
| O 28,53.35 | | | | lakh through re-appropriation in March |
| S 21.00 | - | 25,72.37 | (-)34.98 | 2021 was due to (i) posts remaining |
| R (-)2,67.00 | | | | vacant (₹ 1,65.00 lakh), less receipt of |
| | | | | bills of (ii) petrol, oil and lubricants of office vehicles (₹ 1,00.00 lakh) and |
| | | | | (iii) medical reimbursement (₹ 2.00 lakh). |
| | | | | There was saving of ₹ 57.96 lakh and ₹ 5,66.56 lakh during 2018-19 and 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 34.98 lake have not been intimated (July 2021). |
| 102-Inspection of Motor Vehicles- 01-Inspection of Motor Vehicles- O 16,61.86 S 20.00 R (-)2,46.35 | 14,35.51 | 13,98.72 | (-)36.79 | Reduction in provision by ₹ 2,46.35 lakh through re-appropriation in March 2021 was mainly due to (i) post-remaining vacant (₹ 2,40.00 lakh) and (ii) less receipt of bills of petrol, oi and lubricants of office vehicles (₹ 5.00 lakh). Reasons for the saving of ₹ 36.79 lakh |
| 2052 Civil Aviotion 90 | | | | have not been intimated (July 2021). |
| 3053-Civil Aviation-80- General-003-Training and | | | | |
| Education- | | Γ | T | |
| 01-Training and Education- | | | | Reduction in provision by ₹ 45.01 lakh |
| O 3,90.01 | | | | through re-appropriation in March |
| S | 3,45.00 | 3,45.00 | | 2021 was mainly due to less release of |
| R (-)45.01 | | | | funds by the Finance Department under |
| | | | | grants-in-aid general (salary) (₹ 45.00 lakh). |

| 800-Other Expen | diture- | | | | | | |
|-----------------------------------|------------|----------|----------|------------|--|--|--|
| 01-Maintenance o | | | | | Reduction in provision by ₹ 4,60.13 | | |
| 0 | 14,75.40 | | | | lakh through re-appropriation in March | | |
| S | 0.63 | 10,15.90 | 8,93.43 | (-)1,22.47 | 2021 was mainly due to (i) less receipt | | |
| R | (-)4,60.13 | | | | of bills of maintenance of air craft | | |
| | | | | | (₹ 4,00.00 lakh) and (ii) posts remaining vacant (₹ 60.00 lakh). | | |
| | | | | | Last year there was saving of ₹ 3,01.17 lakh. | | |
| | | | | | Reasons for the saving of ₹ 1,22.47 lakh have not been intimated (July 2021). | | |
| 3055-Road Trans | | | | | | | |
| Administration- | - | | | | | | |
| 01-Directorate- | | | | | Reduction in provision by ₹ 2,40.76 | | |
| О | 13,22.47 | | | | lakh through re-appropriation in March | | |
| S | 1.08 | 10,82.79 | 10,88.47 | +5.68 | 2021 was mainly due to (i) posts | | |
| R | (-)2,40.76 | | | | remaining vacant (₹ 2,30.00 lakh), less | | |
| | | | | | receipt of bills of (ii) electricity charg (₹ 4.50 lakh), (iii) medic reimbursement (₹ 3.00 lakh), and (i less purchase of contingent articl (₹ 1.30 lakh). | | |
| 201-Government Services-Punjab | - | | | | | | |
| 20-Management- | | | | | Reduction in provision by ₹ 5,87.45 | | |
| О | 35,12.50 | | | | lakh through re-appropriation in March | | |
| S | 0.60 | 29,25.65 | 29,31.61 | +5.96 | 2021 was mainly due to (i) posts | | |
| R | (-)5,87.45 | | | | remaining vacant (₹ 5,74.00 lakh), (ii) | | |
| | | | | | less purchase of contingent articles (₹ 7.00 lakh), less receipt of bills of (iii) medical reimbursement (₹ 5.00 lakh) and (iv) telephone charges (₹ 1.30 lakh). | | |

| | | | Grant No. 29- | contd. | |
|----------------------------|--------|----------|---------------|----------|--|
| 21-Operation- O 1,39,85 | 16 | | | | Reduction in provision by ₹ 20,01.65 lakh through re-appropriation in March |
| S 3,20 R (-)20,01 | .44 1, | 23,03.95 | 1,22,17.81 | (-)86.14 | 2021 was due to (i) posts remaining vacant (₹ 16,00.00 lakh), less receipt of |
| | | | | | bills of (ii) petrol, oil and lubricants of transport vehicles (₹ 3,00.00 lakh), (iii) contingent articles (₹ 13.00 lakh), (iv) domestic travel expenses (₹ 11.50 lakh), (v) less repair/services of Punjab Roadways buses (₹ 70.50 lakh), (vi) non-release of funds by the Finance Department for overtime (₹ 4.15 lakh) and (vii) less repair and maintenance of staff cars (₹ 2.50 lakh). There was saving of ₹ 28,21.08 lakh, ₹ 7,02.32 lakh and ₹ 5,02.62 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 86.14 lakh |
| 22-Repair and Maintenance | - | | | | have not been intimated (July 2021). Reduction in provision by ₹ 8,82.28 |
| O 42,23 | | 33,41.15 | 32,50.89 | (-)90.26 | lakh through re-appropriation in March 2021 was mainly due to (i) posts |
| R (-)8,82 | .28 | | | | remaining vacant (₹ 8,75.83 lakh) and (ii) less purchase of contingent articles (₹ 6.00 lakh). |
| | | | | | There was saving of ₹ 5,68.74 lakh, ₹ 1,39.40 lakh and ₹ 77.25 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 90.26 lakh have not been intimated (July 2021). |
| 23-Other Expenditure- | | | | | Reduction in provision by ₹ 3,61.77 |
| O 11,44 S 7 R (-)3,61 | .25 | 7,89.87 | 4,48.56 | | lakh through re-appropriation in March 2021 was due to (i) less claim received of motor accidents (₹ 1,78.60 lakh), (ii) |
| | | | | | less amount received for reserve motor transport fund to be spent on motor accident claims (₹ 1,78.60 lakh) and (iii) less receipt of bills of depreciation (₹ 4.57 lakh). |
| | | | | | There was saving of ₹ 8,58.89 lakh, ₹ 6,02.65 lakh and ₹ 5,37.12 lakh during 2017-18, 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 3,41.31 lakh have not been intimated (July 2021). |

| 800-Other Exper | ıditure- | | | | |
|-----------------------------|------------|---------|---------|------------|---|
| 01-Government Central | | | | | Reduction in provision by ₹ 4,50.64 |
| Workshop Punjab |)- | | | | lakh through re-appropriation in March |
| О | 10,81.57 | | | | 2021 was mainly due to (i) less |
| S | 0.54 | 6,31.47 | 2,49.09 | (-)3,82.38 | purchase of security vehicles for the |
| R | (-)4,50.64 | | | | VVIP of Punjab State (₹ 4,40.93 lakh) |
| | | | | | and (ii) non-release of dearness allowance (₹ 9.70 lakh). |
| | | | | | Last year there was saving of ₹ 43.85 lakh. |
| | | | | | Reasons for the saving of ₹ 3,82.38 lakh have not been intimated (July 2021). |
| 05- Scheme for Punjab State | | | | | Reasons for the saving of ₹ 1,42.58 |
| Road Safety- | | | | | lakh have not been intimated (July |
| 0 | 0.01 | | | | 2021). |
| S | 1,46.99 | 1,47.00 | 4.42 | (-)1,42.58 | |
| R | | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------------|--------------|-------------|---------------|---|
| | | Expenditure | Saving(-) | |
| | | ₹ in lak | h | |
| 3055-Road Transport-00- | | | | |
| 190-Assistance to Public | | | | |
| Sector and Other | | | | |
| Undertakings- | | | | |
| 04-Assistance to Pepsu Road | | | | Reduction in provision by ₹ 8,51.00 |
| Transport Corporation- | | | | lakh through re-appropriation in March |
| 01-Bus Stand at Sirhind- | | | | 2021 was due to cut imposed by the |
| O 10,01.0 | 0 | | | Finance Department under grants-in- |
| S | 1,50.00 | | (-)1,50.00 | aid for creation of capital assets. |
| R (-)8,51.0 | 0 | | | Last year the entire provision remained |
| · | • | • | | unutilized. |
| | | | | Reasons for non-utilization of the |
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 04-Assistance to Pepsu Road | | | | Originally, there was no budget |
| Transport Corporation- | | | | provision, funds were provided through |
| 03-Payment of arrear of | | | | supplementary grant and augmented by |
| SRT/MVT/Token | | | | ₹ 26,46.49 lakh through re- |
| Tax/Passenger Tax etc | | | | appropriation in March 2021 due to |
| 0 | | | | clearance of the pending liabilities of |
| S 2,41,47.5 | 1 2,67,94.00 | | (-)2,67,94.00 | arrears of SRT/MVT/Token tax/ |
| R 26,46.4 | | | | passenger tax etc. |

| Grant No. 29- contd. | |
|----------------------|------------------------------------|
| | Reasons for non-utilization of the |
| | entire provision have not been |
| i | ntimated (July 2021). |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------|--------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakł | i | |
| 3055-Road Tran | sport- <i>00</i> - | | | | |
| 797-Transfer to | | | | | |
| Funds/Deposits | Accounts- | | | | |
| 01-Amount Trans | sferred to | | | | Last year the expenditure was incurred |
| Depreciation Res | erve Fund | | | | without provision of funds. |
| (Motor Transport | t)- | | | | Reasons for incurring expenditure |
| 0 | |] | | | without provision of funds have not |
| S | | | 37.45 | +37.45 | been intimated (July 2021). |
| R | | | | | |
| 02-Amount Trans | sferred to | | | | Last year the expenditure was incurred |
| General Reserve Fund- | | | | | without provision of funds. |
| О | | | | | Reasons for incurring expenditure |
| S | | | 1,57.93 | +1,57.93 | without provision of funds have not |
| R | | | | | been intimated (July 2021). |

Capital:

- (vi) In view of the saving of ₹ 1,18.97 lakh in the voted grant, the supplementary grant of ₹ 1,99.98 lakh obtained in March 2021 proved excessive.
- (vii) There was an overall saving of ₹ 1,18.97 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) An instance where the entire provision remained unutilized is given below:-

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

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

An analysis of "Suspense" transactions in the grant during 2020-21 together with the opening and closing balance is given below:-

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

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

| | Name of | Opening | Contribution | Interest on | Total amount | Expenditure | Balance at the |
|-----|-----------------|-----------|--------------|--------------|--------------|-------------|----------------|
| | Reserve Fund | Balance | during the a | ccumulations | credited to | adjusted | credit of the |
| | and its purpose | | year | under the | the Fund | during | Fund on 31 |
| | | | 2020-21 | Fund during | during | 2020-21 | March-2021 |
| | | | | 2020-21 | 2020-21 | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | • | (₹ in lak | kh) | | |
| (i) | Depreciation | | | | | | |
| | Reserve Fund | | | | | | |
| | (Motor | | | | | | |
| | Transport) | | | | | | |
| | to meet the | | | | | | |
| | cost of | | | | | | |
| | renewals and | 1,15,97.4 | 1 37.45 | | 37.45 | •• | 1,16,34.86 |
| | replacement of | | | | | | |
| | Buses, | | | | | | |
| | Machinery and | | | | | | |
| | Furniture etc. | | | | | | |

| T (A) | a) Motor Transport Accident) Reserve Fund to meet the nird party laims and ne cost of eavy epairs rising out f ccident to ehicles perated on ne service un by | 74.51 | 1,57.92 | | 1,57.92 | 1,58.77 | 73.66 |
|--|---|----------|----------|---|----------|---------|----------|
| P | unjab Govt.) | | | | | | |
| (to S) (t | b) Punjab state Road safety Fund to meet the expenditure for measures aken for trengthening foad safety and mplementation froad safety measures in me State | 22,52.87 | 21,48.00 | : | 21,48.00 | | 44,00.87 |

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

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

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

Grant No. 30- Vigilance

Revenue:

Major Head:

2062 - Vigilance

Voted -

| voteu - | | | | | | | |
|---------------|----------|---------------|-------------|------------|------------------------------------|--|--|
| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 56,46,24 | 56.46.24 | 55,49,07 | (-)97,17 | 1,47,39 | | |
| Supplementary | | 56,46,24 | 33,49,07 | (-)97,17 | 1,47,3 | | |
| | | | | | | | |
| Charged - | | | | | | | |

| Original | 43,30 | 12 20 | 31.70 | ()11 51 | 10.54 |
|---------------|-------|-------|-------|----------|-------|
| Supplementary | | 43,30 | 31,/9 | (-)11,31 | 10,54 |

Notes and Comments:

Revenue:

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------|-----------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Savings(-) | |
| | | | ₹ in lakl | 1 | |
| 2062-Vigilance-00 -105- | | | | | |
| Other Vigilance | Agencies- | | | | |
| 01-Vigilance Dep | artment | | | | Reduction in provision by ₹ 35.81 |
| Headquarter Office | e- | | | | lakh through re-appropriation in |
| 0 | 3,10.58 | | | | March 2021 was mainly due to posts |
| S | | 2,74.77 | 2,70.57 | (-)4.20 | remaining vacant. (₹ 36.25 lakh). |
| R | (-)35.81 | | | | |

Grant No. 30- concld.

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

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

Grant No. 31- Employment

Revenue:

Major Head:

2230 - Labour, Employment and Skill

Development

2501 - Special Programmes for Rural

Development

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | |
|---------------|---------------|------------|------------|-------------------------|---|--|--|--|
| | ₹ in thousand | | | | | | | |
| Original | 3,19,44,07 | 3,38,38,83 | 1 99 42 29 | ()1 40 06 45 | 92.07.01 | | | |
| Supplementary | 18,94,76 | 3,30,30,03 | 1,00,42,38 | (-)1,49,96,45 | 83,07,91 | | | |

Capital:

Major Head:

4250 - Capital Outlay on Other Social Services

Voted -

| Original | 5,02,00 | 5,02,00 | 92 | ()5 01 17 | 4.00.00 |
|---------------|---------|---------|----|------------|---------|
| Supplementary | | 3,02,00 | 63 | (-)3,01,17 | 4,00,00 |

Notes and Comments:

Revenue:

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

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

| | | | Grant No. 31- | - contd. | |
|--|---|---------|---------------|------------|--|
| 04-Centre for Training Employment of Punja Youths- O S R (-) 101-Employment Ser | 9,00.00)2,00.00 | 7,00.00 | 7,00.00 | | Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department under grants-in-aid general (salary). |
| 11-Ghar Ghar Rozgar Mission- 04-District Bureau of Employment and Ente | | 4,00.00 | 3,69.71 | (-)30.29 | Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was mainly due to (i) less deployment of staff on other contractual services (₹ 1,75.00 lakh), cut imposed by the Finance Department on (ii) advertising and publicity (₹ 65.00 lakh), (iii) conferences, seminars, workshops, tours etc. (₹ 40.00 lakh), (iv) publications (₹ 30.00 lakh), (v) office expenses (₹ 20.00 lakh), (vi) hospitality and entertainment (₹ 17.00 lakh), less receipt of bills of (vii) electricity charges (₹ 55.00 lakh), (viii) telephone charges (₹ 40.00 lakh), (ix) supplies and materials (₹ 20.00 lakh), (x) water charges (₹ 4.00 lakh), (xi) less release of funds by the Finance Department for minor works (₹ 20.04 lakh) and (xii) less deployment of professionals on professional services (₹ 10.00 lakh). There was saving of ₹ 4,02.16 lakh and ₹ 4,75.79 lakh during 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 30.29 lakh have not been intimated (July 2021). |
| S | Rozgar | 5,00.00 | 60.00 | (-)4,40.00 | Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 4,00.00 lakh) and (ii) grants-in-aid general (salary) (₹ 1,00.00 lakh). |
| | , | | | | Reasons for the saving of ₹ 4,40.00 lakh have not been intimated (July 2021). |

Grant No. 31- contd.

| 11-Ghar Ghar Ro | ozgar | | | | Reasons for the saving of ₹ 8,34.58 lakh |
|---------------------------|--------------|----------|----------|-------------|---|
| Mission- | | | | | have not been intimated (July 2021). |
| 08-Sardar Bahad | ur Amin | | | | , <u>-</u> |
| Chand Soni Mili | tary | | | | |
| Academy for Off | • | | | | |
| Training, Bajwai | ra, | | | | |
| Hoshiarpur- | | | | | |
| 0 | 11,47.50 | | | | |
| S | | 11,47.50 | 3,12.92 | (-)8,34.58 | |
| R | | , i | , l | () , | |
| 13-National Care | eer Service, | | | | Reduction in provision by ₹ 64.53 lakh |
| Punjab- | Í | | | | through re-appropriation in March 2021 |
| 01-Interlinking o | \mathbf{f} | | | | was due to (i) less conducting of |
| Empolyment Exc | | | | | conferences, seminars, workshops, tours |
| the National Car | eer Service | | | | etc. (₹ 32.41 lakh), (ii) less release of |
| Portal- | | | | | funds by the Finance Department for |
| 0 | 84.00 | | | | minor works (₹ 19.76 lakh) and (iii) less |
| S | | 19.47 | 18.17 | (-)1.30 | receipt of bills of office expenses |
| R | (-)64.53 | 1,7 | 10.17 | ()1.00 | (₹ 12.36 lakh). |
| 789-Special Cor | () | | | | |
| Plan for Schedu | • | | | | |
| 03-Centre for Tr | aining and | | | | Reduction in provision by ₹ 88.00 lakh |
| Employment of I | _ | | | | through re-appropriation in March 2021 |
| Youths- | J | | | | was due to less release of funds by the |
| 0 | 3,00.00 | | | | Finance Department under grants-in-aid |
| S | | 2,12.00 | 2,12.00 | | general (non-salary). |
| R | (-)88.00 | _,=_,= | _, | | |
| 03-Training- 003 | | | | | |
| of Craftsmen ar | | | | | |
| Supervisors- | | | | | |
| 66-Grants-in-Aid | l to Puniab | | | | Last year there was saving of ₹ 3,72.53 |
| Skill Development Mission | | | | | lakh. |
| Society- | | | | | Reasons for the saving of ₹ 23,49.55 |
| 03-Pradhan Mantri Kaushal | | | | | lakh have not been intimated (July |
| Vikas Yojana- | | | | | 2021). |
| 0 | 33,96.75 | | | | |
| S | | 33,96.75 | 10,47.20 | (-)23,49.55 | |
| R | | , | , , | () , : ; : | |

| | Grant No. 31- contd. | | | | | | | |
|--------------------------|----------------------|----------|---------|------------|--|--|--|--|
| | | | | | | | | |
| 66-Grants-in-Aid | | | | | Reduction in provision by ₹ 10,46.46 | | | |
| Skill Developme | nt Mission | | | | lakh through re-appropriation in March | | | |
| Society- | | | | | 2021 was due to less release of funds | | | |
| 05-Skill Acquisit | I | | | | by the Finance Department under grants- | | | |
| Knowledge Awa | | | | | in-aid general (non-salary). | | | |
| Livelihood (SAN | | | | | | | | |
| Promotion Scher | ne- | | | | | | | |
| О | 11,25.00 | | | | | | | |
| S | | 78.54 | 78.54 | | | | | |
| R | (-)10,46.46 | | | | | | | |
| 789-Special Component | | | | | | | | |
| Plan for Schedu | ıled Castes- | | | | | | | |
| 20-Grants-in-Aid | | | | | Last year there was saving of ₹ 1,26.75 | | | |
| Skill Developme | nt Mission | | | | lakh. | | | |
| Society- | | | | | Reasons for the saving of ₹ 7,79.45 lakh | | | |
| 03-Pradhan Man | tri Kaushal | | | | have not been intimated (July 2021). | | | |
| Vikas Yojana- | | | | | | | | |
| 0 | 11,32.25 | | | | | | | |
| S | | 11,32.25 | 3,52.80 | (-)7,79.45 | | | | |
| R | | | | | | | | |
| 20-Grants-in-Aid | l to Punjab | | | | Reduction in provision by ₹ 3,48.54 | | | |
| Skill Developme | nt Mission | | | | lakh through re-appropriation in March | | | |
| Society- | | | | | 2021 was due to less release of funds | | | |
| 04-Skill Acquisition and | | | | | by the Finance Department under grants- | | | |
| Knowledge Awareness for | | | | | in-aid general (non-salary). | | | |
| Livelihood (SANKALP) | | | | | | | | |
| Promotion Scheme- | | | | | | | | |
| О | 3,75.00 | | | | | | | |
| S | | 26.46 | 26.46 | | | | | |
| R | (-)3,48.54 | | | | | | | |

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

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

Grant No. 31- contd.

| 11-Ghar Ghar Ro | ozgar | | | | Reduction in provision by ₹ 3,74.25 |
|-------------------------------|-------------|-------|----|----------|---|
| Mission- | ···- | | | | lakh through re-appropriation in March |
| 01-Shaheed Bhag | eat Singh- | | | | 2021 was due to cut imposed by the |
| Apni Gaddi Aapr | | | | | Finance Department on other charges. |
| Scheme- | ia Rozgai | | | | Timanee Department on other enarges. |
| 0 | 3,75.00 | | | | |
| S | 3,73.00 | 0.75 | | (-)0.75 | |
| R | (-)3,74.25 | 0.73 | •• | ()0.73 | |
| 11-Ghar Ghar Ro | | | | | Reduction in provision by ₹ 3,74.25 |
| Mission- | Zgui | | | | lakh through re-appropriation in March |
| 02-Shaheed Bhag | eat Singh- | | | | 2021 was due to cut imposed by the |
| Yaari Enterprises | - | | | | Finance Department on subsidies. |
| 0 | 3,75.00 | | | | |
| S | 3,73.00 | 0.75 | | (-)0.75 | |
| R | (-)3,74.25 | 01,2 | | ()0.75 | |
| 11-Ghar Ghar Ro | ` ' | | | | Reduction in provision by ₹ 99.00 lakh |
| Mission- | -8 | | | | through re-appropriation in March 2021 |
| 06-Corpus Fund | to Generate | | | | was due to cut imposed by the Finance |
| Employment Ave | | | | | Department on contribution. |
| 0 | 1,00.00 | | | | - |
| S | 1,00.00 | 1.00 | | (-)1.00 | |
| R | (-)99.00 | 1.00 | •• | ()1.00 | |
| 12-Urban Employ | ` ′ | | | | Reduction in provision by ₹ 61,19.32 |
| Programme- | yment | | | | lakh through re-appropriation in March |
| 0 | 61,20.00 | | | | 2021 was due to cut imposed by the |
| S | 01,20.00 | 0.68 | | (-)0.68 | Finance Department under (i) grants-in- |
| R | (-)61,19.32 | 0.00 | •• | (-)0.00 | aid general (non-salary) (₹ 47,59.47 |
| K | (-)01,17.32 | | | | lakh) and (ii) grants-in-aid for creation |
| | | | | | of capital assets (₹ 13,59.85 lakh). |
| 789-Special Con | nponent | | | | <u> </u> |
| Plan for Schedu | • | | | | |
| 02-Skill Develop | | | | | Reduction in provision by ₹ 8.60 lakh |
| Mission- | | | | | through re-appropriation in March 2021 |
| 0 | 12.91 | | | | was due to less release of funds by the |
| S | 12.71 | 4.31 | | (-)4.31 | Finance Department under grants-in-aid |
| R | (-)8.60 | 7.51 | •• | ()4.51 | general (non-salary). |
| 04-Maharaja Ranjit Singh | | | | | Last year the entire provision remained |
| Armed Forces Services | | | | | unutilized. |
| Preparatory Institute Mohali- | | | | | Reasons for non-utilization of the entire |
| 0 | 12.84 | | | | provision have not been intimated (July |
| S | 12.04 | 12.84 | | (-)12.84 | |
| R | | 12.04 | •• | (-)12.04 | |
| 1 1/ | | ı . | | ı | |

Grant No. 31- contd.

| 05-Mai Bhago A | rmed Forces | | | Last year the entire provision remained |
|--------------------|-------------|-------|--------------|---|
| Preparatory Instit | | | | unutilized. |
| Girls), Mohali- | | | | Reasons for non-utilization of the entire |
| О | 30.00 | | | provision have not been intimated (July |
| S | | 30.00 | (-)30.00 | 2021). |
| R | | | | |
| 06-Ghar Ghar Ro | ozgar | | | Reduction in provision by ₹ 1,24.75 |
| Mission- | | | | lakh through re-appropriation in March |
| 01-Shaheed Bhag | | | | 2021 was due to cut imposed by the |
| Apni Gaddi Aapı | na Rozgar | | | Finance Department on other charges. |
| Scheme- | | | | |
| 0 | 1,25.00 | | | |
| S | | 0.25 | (-)0.25 | |
| R | (-)1,24.75 | | | |
| 06-Ghar Ghar Ro | ozgar | | | Reduction in provision by ₹ 1,24.75 |
| Mission- | | | | lakh through re-appropriation in March |
| 02-Shaheed Bhag | 1 | | | 2021 was due to cut imposed by the |
| Yaari Enterprises | S- | | | Finance Department on subsidies. |
| 0 | 1,25.00 | | | |
| S | | 0.25 | (-)0.25 | |
| R | (-)1,24.75 | | | |
| 08-Urban Emplo | yment | | | Reduction in provision by ₹ 28,79.68 |
| Programme- | | | | lakh through re-appropriation in March |
| О | 28,80.00 | | | 2021 was due to cut imposed by the |
| S | | 0.32 | (-)0.32 | Finance Department under (i) grants-in- |
| R | (-)28,79.68 | | | aid general (non-salary) (₹ 22,39.75 |
| | | | | lakh) and (ii) grants-in-aid for creation of capital assets (₹ 6,39.93 lakh). |

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

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

| | | | Grant No. 31- | concld. | |
|--|----------------------------------|----------|---------------|-------------|---|
| 01-Assistance to Development Mis Society- 01-Deen Dayal U Grameen Kausha O S R | ssion Jpadhayay | 76,42.93 | 65,47.25 | (-)10,95.68 | Augmentation of provision by ₹ 14,83.28 lakh through reappropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-inaid general (non-salary). Last year there was saving of ₹ 39,72.00 lakh. |
| | | | | | Reasons for the saving of ₹ 10,95.68 lakh have not been intimated (July 2021). |
| 789-Special Con Plan for Schedu | | | | | |
| 01-Assistance to Punjab Skill Development Mission Society- 01-Deen Dayal Upadhayay Grameen Kaushal Yojana- | | | | | Augmentation of provision by ₹ 32,14.72 lakh through reappropriation in March 2021 was due to post budget decision of the Government to provide more funds under grants-in- |
| O S R | 35,13.20 10,04.91 32,14.72 | 77,32.83 | 67,27.92 | (-)10,04.91 | aid general (non-salary). Last year there was saving of ₹ 13,24.00 lakh. |
| R | 32,14.72 | | | | Reasons for the saving of ₹ 10,04.91 lakh have not been intimated (July 2021). |

Capital:

- (vi) Total saving in the voted grant was ₹ 5,01.17 lakh, however, ₹ 4,00.00 lakh were anticipated as saving and surrendered in March 2021.
- (vii) Saving in the voted grant was mainly under the following head:-

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

Grant No. 32- Forestry and Wild Life

Revenue:

Major Head:

2406 - Forestry and Wild Life

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
|---------------|------------|---------------|-------------|---------------|------------------------------------|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 5,90,75,61 | 5,90,75,82 | 2,92,12,56 | (-)2,98,63,26 | 49,34,58 | | |
| Supplementary | 21 | | | | | | |
| | | | | | | | |
| Charged - | | | | | | | |
| Original | 10,00 | 10.00 | 2 20 | ()7 90 | 5.00 | | |

2,20

(-)7,80

5,00

Voted -

Supplementary

Notes and Comments:

Revenue:

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

10,00

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

| | | | | | charges (₹ 50.00 lakh), (iii) medical |
|----------------------------|--------------|---------|---------|------------|--|
| | | | | | reimbursement (₹ 30.00 lakh), (iv) |
| | | | | | petrol, oil and lubricants of office |
| | | | | | vehicles (₹ 20.00 lakh), (v) domestic |
| | | | | | travel expenses (₹ 10.00 lakh), (vi) |
| | | | | | other charges (₹ 8.00 lakh), (vii) |
| | | | | | water charges (₹ 5.00 lakh), (viii) less |
| | | | | | repair and maintenance of staff cars |
| | | | | | $($ $\stackrel{?}{_{\sim}}$ 2.00 lakh) and (ix) less |
| | | | | | requirement of funds for rent, rates |
| | | | | | and taxes (₹ 2.00 lakh), partly set off |
| | | | | | by excess due to clearance of pending |
| | | | | | bills of telephone charges (₹ 1.00 |
| | | | | | lakh). |
| | | | | | Last year there was saving of |
| | | | | | ₹ 13,31.60 lakh. |
| | | | | | Department has intimated that saving |
| | | | | | of ₹ 2,92.14 lakh was mainly due to |
| | | | | | non-filling up of posts in the |
| | | | | | department. |
| 102-Social and F | Farm | | | | |
| Forestry- | | | | | |
| 23-Punjab Comm | nunity | | | | Reduction in provision by ₹ 2,00.00 |
| Forestry Project a | and | | | | lakh through re-appropriation in |
| Promotion to e-G | overnance | | | | March 2021 was due to (i) less receipt |
| Research, Trainin | ng and | | | | of bills of (i) contingent articles |
| Extension etc | | | | | (₹ 60.00 lakh), (ii) supplies and |
| 0 | 3,00.00 | | | | materials (₹ 30.00 lakh), (iii) less |
| S | | 1,00.00 | 67.65 | (-)32.35 | deployment of daily wagers (₹40.00 |
| R | (-)2,00.00 | , | | ()- | lakh), non-release of funds by Finance |
| | ()=,==== | | | | Department for (iv) hiring of vehicles |
| | | | | | for office use (₹ 20.00 lakh), (v) |
| | | | | | conferences, seminars, workshops, |
| | | | | | tour etc. (₹ 30.00 lakh) and (vi) |
| | | | | | hospitality and entertainment (₹20.00 |
| | | | | | lakh). |
| | | | | | Department has intimated that saving |
| | | | | | of ₹ 32.35 lakh was due to late receipt |
| | | | | | of funds from the State Government. |
| 30-Assistance to | State Forest | | | | Reduction in provision by ₹ 6,00.00 |
| Development Agency under | | | | | lakh through re-appropriation in |
| National Mission for Green | | | | | March 2021 was due to less release of |
| India- | | | | | funds by Finance Department under |
| О | 13,00.00 | | | | grants-in-aid general (non-salary). |
| S | 12,00.00 | 7,00.00 | 3,92.33 | (-)3 07 67 | Department has intimated that saving |
| R | (-)6,00.00 | 7,00.00 | 5,52.55 | ()3,07.07 | of ₹ 3,07.67 lakh was due to non- |
| | (-)0,00.00 | | | | or C 5,07.07 fakii was due to iioii- |

| Grant | Nο | 32- | contd |
|-------|----|-----|-------|
| | | | |

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

| 01-State Authori | ty- | | | | Reduction in provision by ₹ 4,05.00 |
|------------------|-------------|---------|---------|------------|---|
| 05-Establishmen | t and Other | | | | lakh through re-appropriation in |
| Expenses out of | Interest- | | | | March 2021 was due to less release of |
| О | 8,26.00 | | | | funds by Finance Department for (i) |
| S | 0.01 | 4,21.01 | 1,13.87 | (-)3,07.14 | other charges (₹ 2,65.00 lakh), (ii) |
| R | (-)4,05.00 | | | | other contractual services (₹ 14.00 |
| | 1 \/ . | Į. | | | lakh), non-release of funds by Finance |
| | | | | | Department for (iii) salaries |
| | | | | | (₹ 2,61.00 lakh), (iv) hiring of |
| | | | | | vehicles for office use (₹ 20.00 lakh), |
| | | | | | (v) professional services (₹ 20.00 |
| | | | | | lakh) and (vi) less deployment of daily |
| | | | | | wagers (₹ 1,35.00 lakh), partly set off |
| | | | | | by excess due to post budget decision |
| | | | | | of the Government to provide more |
| | | | | | funds under grants-in-aid general (non- |
| | | | | | salary) (₹ 3,10.00 lakh). |
| | | | | | Department has intimated that saving |
| | | | | | of ₹ 3,07.14 lakh was due to non- |
| | | | | | filling up of posts in the State |
| | | | | | Authority. |

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|-------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2406-Forestry an | nd Wild | | | | |
| Life-01-Forestry | -102-Social | | | | |
| and Farm Forest | try- | | | | |
| 34-Setting up of I | Bio- | | | | Reduction in provision by ₹ 99.00 |
| diversity Parks at | Bathinda, | | | | lakh through re-appropriation in |
| Gidderbaha and S | Sangrur- | | | | March 2021 was due to (i) less |
| 0 | 1,00.00 | | | | deployment of daily wagers (₹ 76.00 |
| S | | 1.00 | | (-)1.00 | lakh), non-release of funds by Finance |
| R | (-)99.00 | | | | Department for (ii) supplies and |
| | | • | • | | materials (₹ 19.00 lakh) and (iii) |
| | | | | | office expenses (₹ 4.00 lakh). |
| 02-Environmenta | al Forestry | | | | |
| and Wild Life- 11 | 0-Wild | | | | |
| Life Preservation | n- | | | | |

Grant No. 32- concld.

| | | | | |
|-------------------|-------------|------------|-------------------|---------------------------------------|
| | | | | |
| 13-Assistance to | | | | Reduction in provision by ₹ 6,67.58 |
| State Wetlands A | • 1 | | | lakh through re-appropriation in |
| 01-Workshop on | | | | March 2021 was due to less release of |
| Conservation & 1 | Management | | | funds by Finance Department under |
| of Wetlands- | | | | grants-in-aid general (non-salary). |
| 0 | 8,30.58 | | | |
| S | | 1,63.00 | (-)1,63.00 | Department has intimated that saving |
| R | (-)6,67.58 | | | of ₹ 1,63.00 lakh was due to not |
| | | | - | receiving of the funds from the State |
| | | | | Government. |
| 14-Eco-Tourism | in Harike | | | Reduction in provision by ₹ 14,99.00 |
| Wildlife Sanctua | ry- | | | lakh through re-appropriation in |
| О | 15,00.00 | | | March 2021 was due to cut imposed |
| S | | 1.00 | (-)1.00 | by Finance Department under grants- |
| R | (-)14,99.00 | | | in-aid general (non-salary). |
| 111-Zoological | Park- | | | |
| 07-Forest Fire Pr | revention | | | Reduction in provision by ₹ 1,99.00 |
| and Management | t Scheme- | | | lakh through re-appropriation in |
| О | 2,00.00 | | | March 2021 was due to non-release of |
| S | 0.01 | 1.01 | (-)1.01 | funds by Finance Department under |
| R | (-)1,99.00 | | | grants-in-aid general (non-salary) |
| | | | | (₹ 2,00.00 lakh), partly set off by |
| | | | | excess due to deployment of more |
| | | | | daily wagers (₹ 1.00 lakh). |
| 904-Deduct Am | ount met | | | |
| from State Com | 1 | | | |
| Afforestation Fu | und (SCAF)- | | | |
| 01-State Comper | | | | Last year the entire provision |
| Afforestation Fu | | | | remained unutilized. |
| О | 1,80,00.00 | | | Reasons for non-utilization of the |
| S | | 1,80,00.00 | (-)1,80,00.00 | entire provision have not been |
| R | | | | intimated (July 2021). |

Grant No. 33- Governance Reforms

Revenue:

Major Head:

2052 - Secretariat - General Services

Voted -

| | | Total Grant | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | |
|---------------|------------|-------------|----------|-------------------------|---|--|
| ₹ in thousand | | | | | | |
| Original | 1,96,52,36 | 1 06 52 40 | 15 60 96 | ()1 50 92 54 | 1 10 01 55 | |
| Supplementary | 4 | 1,96,52,40 | 45,68,86 | (-)1,50,83,54 | 1,19,91,55 | |

Capital:

Major Head:

4070 - Capital Outlay on Other Administrative Services

Voted -

| Original | 28,47,00 | 29 94 75 | 6,82,44 | ()23 12 31 | 19,49,04 |
|---------------|----------|----------|---------|-------------|----------|
| Supplementary | 1,47,75 | 29,94,73 | 0,82,44 | (-)23,12,31 | 17,47,04 |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 1,50,83.54 lakh, however, ₹ 1,19,91.55 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---|------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | ĺ | |
| 2052-Secretariat Services-00-092 Offices- | | | | | |
| 16-Punjab State I Commission- | nformation | | | | Reduction in provision by ₹ 1,80.00 lakh through re-appropriation in |
| О | 10,93.00 | | | | March 2021 was due to (i) cut |
| S | | 9,13.00 | 9,05.77 | (-)7.23 | imposed by the Finance Department |
| R | (-)1,80.00 | | | | under grants-in-aid general (non- |
| | | | | | salary) (₹ 1,30.00 lakh) and (ii) posts remaining vacant (₹ 50.00 lakh). |

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

| | Grant No. 33- contd. | | | | | | | | |
|---|--------------------------------------|----------|----------|------------|--|--|--|--|--|
| 98-Computerization State- 10-Introduction of Computerization in Government Office Government Bodi Offices including | f n Punjab es, Semi- es and | | | | Reduction in provision by ₹ 10,00.00 lakh re-appropriation in March 2021 was mainly due to (i) cut imposed by the Finance Department on other charges (₹ 8,74.23 lakh), less receipt of bills of (ii) contingent articles (₹ 78.39 lakh), (iii) electricity charges (₹ | | | | |
| & Upgradation of O S | 30,00.00 | 20,00.00 | 15,53.85 | (-)4.46.15 | 30.89 lakh) and (iv) rent, rates and taxes due to non-shifting of office to rented building (₹ 16.49 lakh). | | | | |
| R | (-)10,00.00 | 20,0000 | 10,00.00 | (),, | There was saving of ₹ 4,44.08 lakh, ₹ 4,92.20 lakh and ₹ 14,16.03 lakh during 2017-18, 2018-19 and 2019-20 respectively. | | | | |
| | | | | | Reasons for the saving of ₹ 4,46.15 lakh have not been intimated (July 2021). | | | | |

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

| Classifica | ation | Total Grant | Actual | Excess(+) | Remarks |
|-------------------|-----------|-------------|-------------|-----------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | ĺ | |
| 2052-Secretariat | -General | | | | |
| Services-00-092- | Other . | | | | |
| Offices- | | | | | |
| 31-Punjab Govern | nance | | | | Reduction in provision by ₹ 9.00 lakh |
| Reforms Commis | sion- | | | | through re-appropriation in March |
| 0 | 10.00 | | | | 2021 was due to less release of funds |
| S | | 1.00 | | (-)1.00 | by the Finance Department under |
| R | (-)9.00 | | | | grants-in-aid (general) non-salary. |
| 98-Computerizati | on in the | | | | Reduction in provision by ₹ 4.99 lakh |
| State- | | | | | through re-appropriation in March |
| 01-Purchase of Co | omputer | | | | 2021 was due to less release of bills of |
| related Hardware- | | | | | contingent articles. |
| 0 | 5.00 | | | | |
| S | •• | 0.01 | | (-)0.01 | |
| R | (-)4.99 | | | | |

Capital:

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

- (v) Total saving in the voted grant was ₹ 23,12.31 lakh, however, ₹ 19,49.04 lakh were anticipated as saving and surrendered in March 2021.
- (vi) Saving in the voted grant was [partly set off by excess under other heads as mentioned in note (viii) below] mainly under the following head:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------------|-------------|-------------|------------|---|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakh | 1 | |
| 4070-Capital Outlay on | | | | |
| Other Administrative | | | | |
| Services-00-800-Other | | | | |
| Expenditure- | | | | |
| 98-Computerization in the | | | | Reduction in provision by ₹ 20,00.00 |
| State- | | | | lakh through re-appropriation in |
| 12-Infrastructure and | | | | March 2021 was due to (i) less release |
| Construction of Building fo | r e- | | | of funds by the Finance Department |
| Governance Project- | | | | for machinery and equipments (₹ |
| O 25,00 | 0.00 | | | 19,07.01 lakh) and (ii) non-release of |
| S 25,00 | 5,00.00 | 1,39.44 | (-)3 60 56 | funds by the Finance Department for |
| R (-)20,00 | | 1,57.44 | ()5,00.50 | major works (₹ 92.99 lakh). |
| K (*)20,00 | | | | There was saving of ₹ 31,26.09 lakh and ₹ 7,76.45 lakh during 2018-19 and 2019-20 respectively. |
| | | | | Reasons for the saving of ₹ 3,60.56 lakh have not been intimated (July 2021). |

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

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

Grant No. 33- concld. Reduction in provision by ₹ 49.99 lakh 03-Implementation of Recommendations made by through re-appropriation in March Punjab Governance Reforms 2021 was due to non-implementation Commission in respect of of the scheme. various Departments-O 50.00 S 0.01 (-)0.01R (-)49.99

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

| Classifica | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | • | ₹ in lakh | 1 | |
| 4070-Capital Ou | tlay on | | | | |
| Other Administr | ative | | | | |
| Services-00-800- | Other | | | | |
| Expenditure- | | | | | |
| 35-National e Vid | lhan | | | | Augmentation of provision by ₹ 98.46 |
| Application (NeV | (A)- | | | | lakh through re-appropriation in |
| 0 | | | | | March 2021 was due to post budget |
| S | 1,47.74 | 2,46.20 | 2,46.00 | (-)0.20 | decision of the Government to provide |
| R | 98.46 | | | | more funds for machinery and |
| | | | • | • | equipements. |

Grant No. 34- Horticulture

Revenue:

Major Head:

2401 - Crop Husbandry

2851 - Village and Small Industries

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
|---------------|------------|---------------|-------------|-------------|------------------------------------|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 1,86,91,68 | 1,86,91,69 | 1 11 62 46 | (-)75,29,23 | 56,93,35 | | |
| Supplementary | 1 | 1,00,91,09 | 1,11,02,40 | (-)/3,29,23 | 30,93,33 | | |

Charged -

| Original | 2 | , | | ()2 | |
|---------------|---|---|----|------|--|
| Supplementary | | 2 | •• | (-)2 | |

Capital:

Major Head:

4401 - Capital Outlay on Crop Husbandry

Voted -

| Original | 10,50,00 | 10,50,00 | 24 95 | (-)10,25,05 | 5,25,00 |
|---------------|----------|----------|-------|-------------|---------|
| Supplementary | | 10,30,00 | 24,93 | (-)10,23,03 | 3,23,00 |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 75,29.23 lakh, however, ₹ 56,93.35 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | | |
|--------------------------|----------------------|-------------|------------|---------|--|--|
| | | Expenditure | Saving(-) | | | |
| | | ₹ in lakŀ | 1 | | | |
| 2401-Crop Husbandry-00 - | | | | | | |
| 119-Horticulture and | 119-Horticulture and | | | | | |
| Vegetable Crops- | | | | | | |

| 01-Direction- | | | | | Reduction in provision by ₹ 7,67.35 |
|--------------------|----------------|----------|----------|---------------|---|
| 0 | 52,90.60 | | | | lakh through re-appropriation in March |
| S | | 45,23.25 | 43,29.37 | (-)1.93.88 | 2021 was due to (i) post remaining |
| R | (-)7,67.35 | ,20.20 | .5,25.57 | ()1,55.00 | vacant (₹ 7,61.00 lakh), less receipt of |
| K | ()1,01.33 | | | | bills of (ii) electricity charges (₹ 7.00 |
| | | | | | lakh), (iii) telephone charges |
| | | | | | (₹ 1.25 lakh), (iv) cut imposed by the |
| | | | | | Finance Department on petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 3.50 |
| | | | | | lakh) and (v) less repair and |
| | | | | | maintenance of staff cars |
| | | | | | (₹ 1.00 lakh), partly set off by excess |
| | | | | | due to clearance of pending bills of (i) |
| | | | | | medical reimbursement (₹ 6.00 lakh) |
| | | | | | and (ii) advertisement and publicity |
| | | | | | (₹ 1.00 lakh). |
| | | | | | There was saving of ₹ 1,51.56 lakh and |
| | | | | | ₹ 3,79.72 lakh during 2018-19 and |
| | | | | | 2019-20 respectively. |
| | | | | | Reasons for saving of ₹ 1,93.88 lakh |
| | | | | | have not been intimated (July 2021). |
| 42-National Horti | iculture | | | | Reduction in provision by ₹ 33,76.34 |
| Mission- | | | | | lakh through re-appropriation in March |
| 0 | 85,00.00 | | | | 2021 was due to cut imposed by the |
| S | | 51,23.66 | 38,45.83 | (-)12,77.83 | Finance Department under grants-in-aid |
| R | (-)33,76.34 | 01,20.00 | 20,10102 | ()12,,,,,,,,, | general (non-salary). |
| | ()== ,, === . | | | | Last year there was saving of ₹ 19,60.82 |
| | | | | | lakh. |
| | | | | | Reasons for saving of ₹ 12,77.83 lakh |
| | | | | | have not been intimated (July 2021). |
| 52-Scheme for Po | st Harvest | | | | Reduction in provision by ₹ 1,40.00 |
| Technology and M | Management- | | | | lakh through re-appropriation in March |
| 01-Setting up of I | - | | | | 2021 was due to cut imposed by the |
| Facility for Fruit | and | | | | Finance Department under grants-in-aid |
| Vegetables- | | | | | for creation of capital assets. |
| 0 | 7,00.00 | | | | - |
| S | | 5,60.00 | 5,60.00 | | |
| R | (-)1,40.00 | Ź | , | | |
| 56-Financial Assi | ` ' ' | | | | Reduction in provision by ₹ 42.00 lakh |
| Mushroom Cultiv | 1 | | | | through re-appropriation in March 2021 |
| State- | | | | | was due to cut imposed by the Finance |
| О | 84.00 | | | | Department on subsidies. |
| S | | 42.00 | 41.82 | (-)0.18 | |
| R | (-)42.00 | | | | |
| 789-Special Com | ponent | | | | |
| Plan for Schedul | | | | | |
| | | | | | |

| 22-National Hortic | culture | | | | Reduction in provision by ₹ 9,23.66 |
|--------------------|------------|----------|----------|------------|---|
| Mission- | | | | | lakh through re-appropriation in March |
| 0 | 33,00.00 | | | | 2021 was due to cut imposed by the |
| S | | 23,76.34 | 20,18.84 | (-)3,57.50 | Finance Department under grants-in-aid |
| R | (-)9,23.66 | | | | general (non-salary). |
| | | | | | Last year there was saying of ₹ 12.27.50. |

lakh.
Reasons for saving of ₹ 3,57.50 lakh have not been intimated (July 2021).

| 2851-Village and Industries-00-10 Sericulture Indu | 7- | | | | |
|--|----------|---------|---------|---------|---|
| 01-Development of Sericulture- | of | | | | Reduction in provision by ₹ 55.23 lakh through re-appropriation in March 2021 |
| 0 | 3,85.06 | | | | was mainly due to posts remaining |
| S | | 3,29.83 | 3,25.42 | (-)4.41 | vacant (₹ 51.50 lakh). |
| R | (-)55.23 | | | | |

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|--------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2851-Village and | Small | | | | |
| Industries-00-78 | 9-Special | | | | |
| Component Plan | for | | | | |
| Scheduled Caste | s- | | | | |
| 17-Assistance for | | | | | Reduction in provision by ₹ 1,88.77 |
| Development of S | Sericulture- | | | | lakh through re-appropriation in March |
| О | 1,89.77 | | | | 2021 was due to (i) cut imposed by the |
| S | | 1.00 | | | Finance Department on subsidies |
| R | (-)188.77 | | | | (₹ 1,71.80 lakh), non-release of funds |
| | | • | • | | by the Finance Department for (ii) other |
| | | | | | charges (₹ 9.24 lakh) and (iii) |
| | | | | | advertising and publicity (₹ 7.73 lakh). |

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

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

| Grant No. 34- concld. | | | | | | |
|-----------------------|------------|--|--|--|--|--|
| 23-Potato Seed V | illage | | | | Withdrawal of the entire provision | |
| Scheme- | | | | | through re-appropriation in March 2021 | |
| О | 2,00.00 | | | | was due to non-release of funds by the | |
| S | | | | | Finance Department under grants-in-aid | |
| R | (-)2,00.00 | | | | general (non-salary). | |

Capital:

- (v) Total saving in the voted grant was ₹ 10,25.05 lakh, however, ₹ 5,25.00 lakh were anticipated as saving and surrendered in March 2021.
- (vi) Saving in the voted grant was mainly under the following head:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|------------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | l | |
| 4401-Capital Ou | tlay on | | | | |
| Crop Husbandry | <i>-00</i> -119- | | | | |
| Horticulture and | l Vegetable | | | | |
| Crops- | | | | | |
| 03-Financial Assi | stance for | | | | Reduction in provision by ₹ 25.00 lakh |
| Mushroom Cultiv | ation in the | | | | through re-appropriation in March 2021 |
| State- | | | | | was due to cut imposed by the Finance |
| О | 50.00 | | | | Department on machinery and |
| S | | 25.00 | 24.95 | (-)0.05 | equipments. |
| R | (-)25.00 | | | | |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|--------------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | ì | |
| 4401-Capital Ou | tlay on | | | | |
| Crop Husbandry | 7- <i>00</i> -119- | | | | |
| Horticulture and | l Vegetable | | | | |
| Crops- | | | | | |
| 04-Scheme to Giv | e Impetus | | | | Reduction in provision by ₹ 5,00.00 |
| to Diversification | of | | | | lakh through re-appropriation in March |
| Horticulture- | | | | | 2021 was due to cut imposed by the |
| 0 | 10,00.00 | | | | Finance Department on machinery and |
| S | | 5,00.00 | | (-)5,00.00 | equipments. |
| R | (-)5,00.00 | | | | Reasons for non-utilization of the entire |
| | | • | • | • | provision have not been intimated (July |
| | | | | | 2021). |

Grant No. 35- Housing And Urban Development

Revenue:

Major Head:

2216 - Housing

2217 - Urban Development

Voted -

| | | Total Grant | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) |
|---------------|------------|-------------|--------------|-------------------------|---|
| | | | ₹ in thousan | d | |
| Original | 2,40,42,05 | 3,53,92,52 | 2 24 62 06 | (-)19,30,46 | |
| Supplementary | 1,13,50,47 | 3,33,92,32 | 3,34,02,00 | (-)19,30,40 | ·· |

Capital:

Major Head:

4216 - Capital Outlay on Housing

Voted -

| Original | 21,56 | 1 47 89 | 1 46 88 | (-)1,01 | |
|---------------|---------|---------|---------|---------|--|
| Supplementary | 1,26,33 | 1,17,07 | 1,40,88 | (-)1,01 | |

Notes and Comments:

Revenue:

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|--------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| ₹ in lakh | | | | | |
| 2216-Housing-0 | 2-Urban | | | | |
| Housing-190-A | ssistance to | | | | |
| Public Sector ar | nd Other | | | | |
| Undertakings- | | | | | |
| 03-Assistance to | Patiala | | | | Reduction in provision by ₹ 15,00.00 |
| Development Au | thority- | | | | lakh through re-appropriation in |
| 01-Construction | of Heritage | | | | March 2021 was due to less release of |
| Street around Qi | la Mubarak, | | | | funds by the Finance Department |
| Patiala- | | | | | under grants-in-aid for creation of |
| О | 25,00.00 | | | | capital assests. |
| S | | 10,00.00 | 5,00.00 | (-)5,00.00 | Reasons for the saving of ₹ 5,00.00 |
| R | (-)15,00.00 | | | | lakh have not been intimated (July |
| | | | | | 2021). |

| 789-Special Con | mponent | | | | |
|------------------|------------------------|----------|----------|------------|---|
| Plan for Schedu | - | | | | |
| 01-Pradhan Mar | | | | | Reasons for the saving of ₹ 4,50.00 |
| Yojana Housing | for all | | | | lakh have not been intimated (July |
| (Urban)- | | | | | 2021). |
| 03-Assistance to | 03-Assistance to PUDA- | | | | , |
| Affordable Hous | sing in | | | | |
| Partnership (AH | P Vertical- | | | | |
| III)- | | | | | |
| О | 5,55.60 | | | | |
| S | | 5,55.60 | 1,05.60 | (-)4,50.00 | |
| R | | | | | |
| 2217-Urban De | velopment- | | | | |
| 80-General -001 | -Direction | | | | |
| and Administra | tion- | | | | |
| 04-Town Planne | er- | | | | Reduction in provision by ₹ 7.34 lakh |
| 0 | 29,46.45 | | | | through re-appropriation in March |
| S | 10.50 | 29,49.61 | 20,07.63 | (-)9,41.98 | 2021 was mainly due to less receipt of |
| R | (-)7.34 | | | | bills of (i) petrol, oil and lubricants of |
| | | | | | office vehicles (₹ 2.35 lakh), (ii) |
| | | | | | office expenses (₹ 1.70 lakh) and (iii) |
| | | | | | telephone charges (₹ 1.60 lakh). |
| 1 | | | | | |
| | | | | | Last year there was saving of ₹ 5,30.42 lakh. |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|-------------|-------------|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | • | |
| 2216-Housing- | | | | | |
| 02-Urban Housi | ng- | | | | |
| 190-Assistance t | o Public | | | | |
| Sector and Othe | er | | | | |
| Undertakings- | | | _ | | |
| 04-Assistance to | Greater | | | | Reduction in provision by ₹ 33,32.00 |
| Ludhiana Develo | pment | | | | lakh through re-appropriation in |
| Authority- | | | | | March 2021 was due to non-release of |
| 01-Construction | of Road to | | | | funds by the Finance Department |
| Multilevel Park i | n Dehlon, | | | | under grants-in-aid for creation of |
| Ludhiana- | | | | | capital assets. |
| 0 | 33,33.00 | 1 | | | |
| S | | 1.00 | | (-)1.00 | |
| R | (-)33,32.00 | 1 | | | |

Reasons for the saving of ₹ 9,41.98 lakh have not been intimated (July

2021).

Grant No. 35- concld.

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|----------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | • | |
| 2216-Housing-0 | 2-Urban | | | | |
| Housing -190-As | ssistance to | | | | |
| Public Sector ar | nd Other | | | | |
| Undertakings- | | | | | |
| 03-Assistance to | Patiala | | | | Withdrawal of the entire provision |
| Development Au | thority- | | | | through re-appropriation in March |
| 02-Rejuvenation | Project Badi | | | | 2021 was due to non-release of funds |
| Nadi and Chotti | Nadi, Patiala- | | | | by the Finance Department under |
| О | 60,00.00 | | | | grants-in-aid for creation of capital |
| S | | | | | assests. |
| R | (-)60,00.00 | | | | |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------|---------------|-------------|-------------|------------|-------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2216-Housing-0 | 2-Urban | | | | |
| Housing- 190-As | ssistance to | | | | |
| Public Sector ar | nd Other | | | | |
| Undertakings- | | | | | |
| 04-Assistance to | Greater | | | | Augmentation of provision by |
| Ludhiana Develo | pment | | | | ₹ 1,08,39.34 lakh through re- |
| Authority- | | | | | appropriation in March 2021 was due |
| 02-Assistance to | GLADA for | | | | to post budget decision of the |
| Repayment to PI | | | | | Government to provide more funds |
| Construction of I | _ | | | | under grants-in-aid general (non- |
| of Southern Bypa | ass Ludhiana- | | | | salary). |
| 0 | | | | | |
| S | 48,08.66 | 1,56,48.00 | 1,56,48.00 | | |
| R | 1,08,39.34 | | | | |

| | | | Grant No. 36 | - Jails | |
|---|--|------------------------------|---|-------------|---|
| Revenue: Major Head: | | | | | |
| 2056 - Jails | | | | | |
| Voted - | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year |
| | | | Expenditure | Saving(-) | (March 2021) |
| | | грргорпинон | ₹ in thousa | • • • • | (Watch 2021) |
| Original Supplementary | 2,64,71,27 | 2,64,71,28 | | | 19,89,8 |
| Charged - | | | | | |
| Original Supplementary | 3 | 3 | | (-)3 | |
| Major Head: | Outlay on P | Police | | | |
| Major Head: 4055 - Capital | Outlay on P | Police | | | |
| Major Head: 4055 - Capital Voted - | Outlay on P | | 14 05 37 | (-)30 94 66 | 27 30 (|
| Capital: Major Head: 4055 - Capital Voted - Original Supplementary | | | 14,05,37 | (-)30,94,66 | 27,30,0 |
| Major Head: 4055 - Capital Voted - Original Supplementary Notes and Comm Revenue: (i) Total sa | 45,00,03 nents: | 45,00,03 | l as ₹ 26,67.04 | | |
| Major Head: 4055 - Capital Voted - Original Supplementary Notes and Commentary (i) Total sates as saving | 45,00,03 nents: aving in the ag and surrer in the voted | voted grant wandered in Marc | as ₹ 26,67.04 ch 2021. set off by exc | lakh, howev | er, ₹ 19,89.81 lakh were anticipate |
| Major Head: 4055 - Capital Voted - Original Supplementary Notes and Commentary (i) Total sates as saving | 45,00,03 nents: aving in the ag and surrer in the voted was mainly | voted grant wandered in Marc | as ₹ 26,67.04 ch 2021. set off by exc | lakh, howev | 27,30,0 er, ₹ 19,89.81 lakh were anticipate ther head as mentioned in note (ii Remarks |

Administration-

| 01-Direction- | | 1 | I | | Reduction in provision by ₹ 1,57.39 |
|-------------------|-------------|------------|------------|------------|---|
| O O | 12,39.45 | | | | lakh through re-appropriation in |
| | 12,39.43 | 10.92.06 | 10.52.02 | ()20 12 | March 2021 was mainly due to cut |
| S | ()1.57.20 | 10,82.06 | 10,52.93 | (-)29.13 | imposed by the Finance Department |
| R | (-)1,57.39 | | | | on (i) purchase of staff cars (₹ 74.99 |
| | | | | | \ \ / 1 |
| | | | | | lakh), (ii) petrol, oil and lubricants of |
| | | | | | office vehicles (₹ 4.30 lakh), (iii) |
| | | | | | posts remaining vacant (₹ 63.00 |
| | | | | | lakh), (iv) non-revision of rates of |
| | | | | | rent, rates and taxes (₹ 6.00 lakh), |
| | | | | | less receipt of bills of (v) electricity |
| | | | | | charges (₹ 6.00 lakh) and (vi) |
| | | | | | telephone charges (₹ 2.50 lakh), |
| | | | | | partly set off by excess mainly due to |
| | | | | | clearance of pending bills of medical |
| | | | | | reimbursement (₹ 1.00 lakh). |
| | | | | | , , |
| | | | | | Reasons for the saving of ₹ 29.13 lakh |
| | | | | | have not been intimated (July 2021). |
| 101-Jails- | | | | | |
| 01-Central Jails- | | | | | Reduction in provision by ₹ 14,69.26 |
| О | 1,72,47.55 | | | | lakh through re-appropriation in |
| S | | 1,57,78.29 | 1,53,26.91 | (-)4,51.38 | March 2021 was due to (i) posts |
| R | (-)14,69.26 | | | | remaining vacant (₹ 10,00.00 lakh), |
| | | | Į. | | non-release of funds by the Finance |
| | | | | | Department for (ii) purchase of |
| | | | | | transport vehicles (₹ 3,64.31 lakh), |
| | | | | | (iii) arms and ammunition (₹ 20.00 |
| | | | | | lakh), (iv) hiring of vehicles for office |
| | | | | | use (₹ 1.50 lakh), (v) non-revision of |
| | | | | | rates of rent, rates and taxes |
| | | | | | (₹ 1,59.08 lakh), (vi) less receipt of |
| | | | | | bills of medical reimbursement |
| | | | | | (₹ 20.00 lakh), (vii) less deployment |
| | | | | | of daily wagers (₹ 20.00 lakh) and |
| | | | | | (viii) cut imposed by the Finance |
| | | | | | Department on petrol, oil and |
| | | | | | lubricants of office vehicles (₹ 4.00 |
| | | | | | lakh), partly set off by excess mainly |
| | | | | | due to clearance of pending bills of (i) |
| | | | | | 1 0 1 |
| | | | | | water charges (₹ 1,03.50 lakh), (ii) |
| | | | | | petrol, oil and lubricants of transport |
| | | | | | vehicles (₹ 8.67 lakh), (iii) repair and |
| | | | | | |
| | | | | | maintenance of staff cars (₹ 3.00 |
| | | | | | |

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

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|-----------------------------------|-----------|--|-------------|------------|--------------------------------------|
| | | | Expenditure | Saving(-) | |
| ₹ in la | | | | ı | |
| 2056-Jails- <i>00</i> -101-Jails- | | | | | |
| 98-Computerizati | on in the | | | | Augmentation of provision by |
| State- | | | | | ₹ 2,09.99 lakh through re- |
| 01-Purchase of Computer | | | | | appropriation in March 2021 was due |
| related Hardware- | | | | | to purchase of computer hardware. |
| 0 | 0.01 | | | | There was saving of ₹ 2,63.85 lakh |
| S | | 2,10.00 | 1,97.08 | (-)12.92 | and ₹ 42.79 lakh during 2018-19 and |
| R | 2,09.99 | | | | 2019-20 respectively. |
| | | Reasons for the saving of ₹ 12.92 lakh | | | |
| | | | | | have not been intimated (July 2021). |

Capital:

- (iv) Total saving in the voted grant was ₹ 30,94.66 lakh, however, ₹ 27,30.03 lakh were anticipated as saving and surrendered in March 2021.
- (v) Saving in the voted grant was mainly under the following heads:-

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

Grant No. 36- concld.

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

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|-----------------------------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | n | |
| 4055-Capital Ou | tlay on | | | | |
| Police-00 -800-O | ther | | | | |
| Expenditure- | | | | | |
| 23-Construction of | f District | | | | Withdrawal of the entire provision |
| Jail Complex- | | | | | through re-appropriation in March |
| 01-Construction of | 01-Construction of District | | | | 2021 was due to non-implementation |
| Jail Complex at SAS Nagar | | | | | of the scheme by the Finance |
| (Mohali)- | | | | | Department. |
| 0 | 5,00.00 | | | | |
| S | | | | | |
| R | (-)5,00.00 | | | | |

Grant No. 37- Law and Justice

Revenue:

Major Head:

2014 - Administration of Justice

2235 - Social Security and Welfare

Voted -

| | | | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | |
|---------------|------------|------------|------------|-------------------------|---|--|
| ₹ in thousand | | | | | | |
| Original | 5,66,95,22 | 5 77 45 90 | 5 50 26 61 | (-)27,09,28 | | |
| Supplementary | 10,50,67 | 5,77,45,89 | 5,50,36,61 | (-)2/,09,28 | " | |

Charged -

| Original | 1,81,61,51 | 1,84,26,11 | 1,82,34,50 | ()1.01.61 | |
|---------------|------------|------------|------------|------------|--|
| Supplementary | 2,64,60 | 1,04,20,11 | 1,02,34,30 | (-)1,91,61 | |

Capital:

Major Head:

4059 - Capital Outlay on Public Works

Voted -

| Original | | 121 | ()4 24 | |
|---------------|------|------|-------------|----|
| Supplementary | 4,34 | 4,34 | (-)4,34 | ·· |

Notes and Comments:

Revenue:

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks | |
|-------------------------------|-------------|-------------|------------|---------|--|
| | | Expenditure | Saving(-) | | |
| ₹ in lakh | | | | | |
| 2014-Administration of Justi | ce- | | | | |
| $\theta\theta$ -105-Civil and | | | | | |
| Session Courts- | | | | | |

| 00.0 | | | Т | | ID 1 .: |
|---------------------|-----------------|----------|----------|------------|---|
| 98-Computerizatio | | | | | Reduction in provision by ₹ 73.00 |
| 01-Purchase of Co | mputer related | | | | lakh through re-approprition in March |
| Hardware- | | | | | 2021 was due to less receipt of bills |
| О | 1,45.00 | | | | of contingent articles. |
| S | | 72.00 | 72.00 | | |
| R | (-)73.00 | | | | |
| 98-Computerizatio | n in the State- | | | | Reduction in provision by ₹ 1,14.00 |
| 03-Computer Station | onery and | | | | lakh through re-appropriation in |
| Consumable Items | - | | | | March 2021 was due to less receipt of |
| 0 | 2,37.00 | | | | bills of contingent articles. |
| S | | 1,23.00 | 1,22.99 | (-)0.01 | |
| R | (-)1,14.00 | | | | |
| 114-Legal Adviso | rs and | | • | | |
| Counsels- | | | | | |
| 01-Legal Rememb | rancer- | | | | Reduction in provision by ₹ 52.73 |
| 0 | 4,17.87 | | | | lakh through re-appropriation in |
| S | 30.57 | 3,95.71 | 3,91.28 | (-)4.43 | March 2021 was mainly due to non- |
| R | (-)52.73 | | | | release of dearness allowance to |
| | | | <u>.</u> | | Government employees (₹ 52.00 |
| | | | | | lakh). |
| 02-Advocate Gene | ral- | | | | Reduction in provision by ₹ 3,06.50 |
| О | 39,68.37 | 36,65.17 | 32,63.25 | (-)4,01.92 | lakh through re-appropriation in |
| S | 3.30 | | | | March 2021 was mainly due to (i) |
| R | (-)3,06.50 | | | | non- release of dearness allowance to |
| | | | | | Government employees (₹ 2,57.00 |
| | | | | | lakh), (ii) cut imposed by Finance |
| | | | | | Department on contingent articles |
| | | | | | (₹ 30.00 lakh), less receipt of bills |
| | | | | | of (iii) domestic travel expenses |
| | | | | | (₹ 7.00 lakh), (iv) petrol, oil and |
| | | | | | lubricants of office vehicles |
| | | | | | (₹ 5.00 lakh), (v) electricity charges |
| | | | | | (₹ 4.00 lakh) and (vi) medical reimbursement (₹ 3.00 lakh). |
| | | | | | Reasons for the saving of ₹ 4,01.92 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| | | | | | 2021). |

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

| 04-Legal Aid to the Poor- | | | | Reduction in provision by ₹ 1,53.85 |
|---|----------|----------|----------|---|
| O 17,73.51 | | | | lakh through re-appropriation in |
| S 2.51 | 16,22.17 | 15,67.60 | (-)54 57 | March 2021 was mainly due to less |
| R (-)1,53.85 | 10,22.17 | 13,07.00 | (-)54.57 | receipt of bills of (i) professional |
| | | | | services (₹ 1,00.00 lakh), (ii) repair and maintenance of staff cars (₹ 11.00 lakh), (iii) contingent articles (₹ 8.00 lakh), (iv) domestic travel expenses (₹ 7.00 lakh), (v) electricity charges (₹ 5.00 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh), (vii) medical reimbursement (₹ 2.00 lakh), non-release of funds by Finance Department on (viii) purchase of staff cars (₹ 12.99 lakh) and (ix) other administrative expenses (₹ 3.00 lakh), Department has intimated that the saving of ₹ 54.57 lakh was due to not proper utilization of budget because of Covid-19 pandemic. |
| 39-Creation of Victim Compensation Fund- O | 5,48.00 | 5,25.07 | (-)22.93 | Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2021 was due to less release of |
| | | | | There was saving of ₹ 34.70 lakh, ₹ 3,98.58 lakh and ₹ 4,01.28 lakh during 2017-18, 2018-19 and 2019-20 respectively. Department has intimated that the saving of ₹ 22.93 lakh was due to not passing of the awards in writ petitions by Hon'ble Courts, less reporting of cases and allotment of revised budget at the fag end of the financial year. |

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

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

Grant No. 37- concld.

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

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|-----------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2014-Administrat | ion of Justice- | | | | |
| $\theta\theta$ -105-Civil and | Session | | | | |
| Courts- | | | | | |
| 02-Subordinate Co | urts- | | | | Augmentation of provision by |
| 0 | 2,29,62.55 | | | | ₹ 9,38.05 lakh through re- |
| S | 2,57.00 | 2,41,57.60 | 2,33,39.68 | (-)8,17.92 | appropriation in March 2021 was due |
| R | 9,38.05 | | | | to payment of arrears of salary |
| | | | | | (₹ 12,00.00 lakh), partly set off by |
| | | | | | saving due to less receipt of bills of |
| | | | | | (i) electricity charges (₹ 1,50.00 |
| | | | | | lakh), (ii) domestic travel expenses |
| | | | | | (₹ 58.00 lakh), (iii) contingent articles |
| | | | | | (₹ 50.00 lakh), (iv) telephone charges |
| | | | | | (₹ 2.00 lakh) and (v) water charges |
| | | | | | (₹ 1.95 lakh). |
| | | | | | Reasons for the saving of ₹ 8,17.92 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |

Charged:

- (vi) In view of the saving of ₹ 1,91.61 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 2,64.60 lakh obtained in March 2021 proved excessive.
- (vii) There was an overall saving of $\stackrel{?}{\underset{?}{?}}$ 1,91.61 lakh in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 38- Medical Education and Research

Revenue:

Major Head:

2210 - Medical and Public Health

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
|---------------|------------|---------------|-------------|-------------|------------------------------------|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 4,11,30,25 | 4,23,18,16 | 3,87,39,93 | (-)35,78,23 | 11,32,40 | | |
| Supplementary | 11,87,91 | 4,23,16,10 | 3,07,39,93 | (-)33,78,23 | 11,32,40 | | |

Charged -

| Original | 8,46 | 8,50 | o | () 9.42 | 1.60 |
|---------------|------|------|---|---------|------|
| Supplementary | 4 | 0,30 | o | (-)8,42 | 1,09 |

Capital:

Major Head:

4210 - Capital Outlay on Medical and Public Health

Voted -

| Original | 4,85,35,00 | 4,85,35,08 | 83,19,54 | (-)4,02,15,54 | 2 52 27 22 |
|---------------|------------|------------|----------|---------------|------------|
| Supplementary | 8 | 4,65,55,06 | 05,19,54 | (-)4,02,13,34 | 3,32,27,33 |

Notes and Comments:

Revenue:

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

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

| | | G | rant No. 38- co | ntd. | |
|--|---|----------|-----------------|------------|--|
| 02-Medical Relief Hospital, Patiala- O S | 41,78.81 2.52 (-)4,69.45 | 37,11.88 | 35,35.15 | (-)1,76.73 | Reduction in provision by ₹ 4,69.45 lakh through re-appropriation in March 2021 was mainly due to less receipt of bills of (i) electricity charges (₹ 3,68.00 lakh), (ii) other contractual |
| 02-Urban Health S | | , | | | Services (₹ 50.00 lakh) and (iii) posts remaining vacant (₹ 50.00 lakh). Last year there was saving of ₹ 80.79 lakh. Reasons for the saving of ₹ 1,76.73 lakh have not been intimated (July 2021). |
| Other Systems of M | 1 | | | | |
| 101-Ayurveda- 02-Government Ay Hospital, Patiala- O S R | 3,11.04 3.00 (-)26.50 | 2,87.54 | 2,58.22 | (-)29.32 | Reduction in provision by ₹ 26.50 lakh through re-appropriation in March 2021 was due to (i) posts remaining vacant (₹ 18.00 lakh), less receipt of bills of (ii) supplies and materials (₹ 5.00 lakh) and (iii) electricity |
| 05-Medical Educa | 4:04 | | | | charges (₹ 3.50 lakh). Reasons for the saving of ₹ 29.32 lakh have not been intimated (July 2021). |
| Training and Rese 101-Ayurveda- | · . | | | | |
| 01-Ayurvedic Colle O S R | ege, Patiala- 5,47.08 1,29.18 (-)67.20 | 6,09.06 | 5,50.95 | (-)58.11 | Reduction in provision by ₹ 67.20 lakh through re-appropriation in March 2021 was due to (i) posts remaning vacant (₹ 60.00 lakh), less receipt of bills of (ii) electricity charges (₹ 6.00 |
| | | | | | lakh) and (iii) medical reimbursement (₹ 1.20 lakh). Reasons for the saving of ₹ 58.11 lakh have not been intimated (July 2021). |
| 105-Allopathy- | | | | | |
| 27-Upgradation of Infrastructure in Go Medical College ar Amritsar- O S R | overnment | 8,97.48 | 8,67.05 | (-)30.43 | Reduction in provision by ₹ 96.53 lakh through re-appropriation in March 2021 was mainly due to (i) posts remaining vacant (₹ 43.00 lakh), (ii) decrease in number of beneficiaries of scholarship/stipends (₹ 40.00 lakh), less receipt of bills of (iii) electricity charges (₹ 11.50 lakh) and (iv) water |
| | | | | | charges (₹ 1.90 lakh). |

Grant No. 38- contd. Reasons for the saving of ₹ 30.43 lakh have not been intimated (July 2021).

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------|----------------|-------------|-------------|-------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 2210-Medical an | d Public | | | | |
| Health-01-Urban | Health | | | | |
| Services - Allopa | • | | | | |
| Direction and Ad | lministration- | | | | |
| | | | | | |
| 26-Reimbursemen | nt to Pepsu | | | | Augmentation of provision by |
| Road Transport C | orporation in | | | | ₹ 7,60.45 lakh through re- |
| Lieu of Concessio | nal Bus | | | | appropriation in March 2021 was due |
| Passes to the Stud | ents of | | | | to clearance of pending bills of other |
| Medical Education | n (Pass | | | | charges. |
| Holder)- | | | | | Reasons for non-utilization of the |
| 0 | 5,50.00 | | | | entire provision have not been |
| S | 3,19.40 | 16,29.85 | | (-)16,29.85 | intimated (July 2021). |
| R | 7,60.45 | | | | |

Capital:

- (v) Total saving in the voted grant was ₹ 4,02,15.54 lakh, however, ₹ 3,52,27.33 lakh were anticipated as saving and surrendered in March 2021.
- (vi) Saving in the voted grant [partly set off by excess under other head as mentioned in note (ix) below] was mainly under the following heads:-

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------|--------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4210-Capital Ou | tlay on | | | | |
| Medical and Pub | olic Health- | | | | |
| 03-Medical Educ | * | | | | |
| Training and Res | search -101- | | | | |
| Ayurveda- | | | | | |
| 02-Upgradation o | f | | | | Reduction in provision by ₹ 17.00 lakh |
| Infrastructure in C | Government | | | | through re-appropriation in March |
| Ayurvedic Colleg | e and | | | | 2021 was due to cut imposed by the |
| Hospital, Patiala- | | | | | Finance Department on major works. |
| О | 1,37.00 | | | | Reasons for the saving of ₹ 98.61 lakh |
| S | | 1,20.00 | 21.39 | (-)98.61 | have not been intimated (July 2021). |
| R | (-)17.00 | | | | |

| 105-Allopathy- | | | | | |
|----------------------|---------------|----------|----------|------------|---|
| 22-Upgradation of | | | | | Reduction in provision by ₹ 29.87 lakh |
| Infrastructure in Go | vernment | | | | through re-appropriation in March |
| Medical College and | | | | | 2021 was due to cut imposed by the |
| (Patiala)- | d Hospitai | | | | Finance Department on (i) major |
| | : | | | | |
| 01-Upgradation due | e to increase | | | | works (₹ 1,85.58 lakh) and (ii) |
| in MBBS seats- | | | | | machinery and equipment (₹ 1,16.28 |
| 0 | 5,86.16 | | | | lakh), partly set off by excess due to |
| S | 0.01 | 5,56.30 | 69.58 | (-)4,86.72 | post budget decision of the |
| R | (-)29.87 | | | | Government to provide more funds |
| | () | ļ. | I | | under the scheme (₹ 2,71.99 lakh). |
| | | | | | Reasons for the saving of ₹ 4,86.72 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 24-Upgradation of | | | | | Reduction in provision by ₹ 1,47.56 |
| Infrastructure in Go | vernment | | | | lakh through re-appropriation in March |
| Dental College and | | | | | 2021 was due to cut imposed by the |
| Amritsar and Patiala | * ' | | | | Finance Department on major works |
| O | 5,51.48 | | | | $(\gtrless 1,74.76 \text{ lakh})$, partly set off by |
| S | 3,31.40 | 4,03.92 | 3,61.32 | ()42 60 | excess due to clearance of pending |
| | ()1.47.56 | 4,03.92 | 3,01.32 | (-)42.00 | |
| R | (-)1,47.56 | | | | bills of machinery and equipments |
| | | | | | (₹ 27.20 lakh). |
| | | | | | There was saving of ₹ 2,03.94 lakh and |
| | | | | | ₹ 1,37.23 lakh during 2018-19 and |
| | | | | | 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 42.60 lakh |
| | | | | | have not been intimated (July 2021). |
| 29-Upgradation of S | State | | | | Reduction in provision by ₹ 19,72.68 |
| Government Medica | | | | | lakh through re-appropriation in March |
| | al College, | | | | |
| Amritsar- | | | | | 2021 was due to cut imposed by the |
| 01-Upgradation due | to increase | | | | Finance Department on major works. |
| in MBBS seats- | | | | | |
| О | 28,38.32 | | | | |
| S | | 8,65.64 | 8,65.23 | (-)0.41 | |
| R | (-)19,72.68 | | | | |
| 29-Upgradation of S | | | | | Reduction in provision by ₹ 38,16.16 |
| Government Medica | | | | | lakh through re-appropriation in March |
| Amritsar- | ar conege, | | | | 2021 was due to (i) cut imposed by the |
| 00-No Detailed Hea | , d | | | | Finance Department on major works |
| | | | | | |
| 0 | 51,00.00 | | | | (₹ 36,80.16 lakh) and (ii) non-release |
| S | | 12,83.84 | 11,96.68 | (-)87.16 | of funds by the Finance Department |
| R | (-)38,16.16 | | | | (₹ 1,36.00 lakh). |
| | | | | | There was saving of ₹ 3,63.97 lakh and |
| | | | | | ₹ 6,65.10 lakh during 2018-19 and |
| | | | | | 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 87.16 lakh |
| | | | | | have not been intimated (July 2021). |
| | | | | | in the seem members (sury 2021). |

| 37-Tertiary Cancer | Care | | | | Reduction in provision by ₹ 24,37.80 |
|---------------------------------------|---------------|----------|---------|-------------|--|
| Center- | | | | | lakh through re-appropriation in March |
| 0 | 48,65.40 | | | | 2021 was due to cut imposed by the |
| S | | 24,27.60 | 9,38.67 | (-)14,88.93 | Finance Department on (i) machinery |
| R | (-)24,37.80 | ĺ | , | () , | and equipments (₹ 19,08.76 lakh) and |
| | () , | I | | | (ii) major works (₹ 5,29.04 lakh). |
| | | | | | Reasons for the saving of ₹ 14,88.93 lakh have not been intimated (July 2021). |
| 38-Opening of New | v Medical | | | | Reduction in provision by ₹ 1,01,32.00 |
| Colleges in the Stat | te- | | | | lakh through re-appropriation in March |
| 01-At SAS Nagar N | Mohali- | | | | 2021 was due to cut imposed by the |
| 0 | 1,06,42.00 | | | | Finance Department on major works. |
| S | | 5,10.00 | 2,87.61 | (-)2,22.39 | Reasons for the saving of ₹ 2,22.39 |
| | (-)1,01,32.00 | , | • | , , , | lakh have not been intimated (July |
| | | <u>.</u> | - | | 2021). |
| 789-Special Comp for Scheduled Cas | | | | | |
| 02-Upgradation of | | | | | Reduction in provision by ₹ 9,28.32 |
| Infrastructure in Go | | | | | lakh through re-appropriation in March |
| Medical College an | nd Hospital, | | | | 2021 was due to cut imposed by the |
| Amritsar- | | | | | Finance Department on major works. |
| 01-Upgradation du | e to increase | | | | Reasons for the excess of ₹ 34.62 lakh |
| in MBBS seats- | | | | | have not been intimated (July 2021). |
| 0 | 13,35.68 | | | | , · · · · · · · · · · · · · · · · · · · |
| S | | 4,07.36 | 4,41.98 | +34.62 | |
| R | (-)9,28.32 | | | | |
| 02-Upgradation of | | | | | Reduction in provision by ₹ 17,95.84 |
| Infrastructure in Go | overnment | | | | lakh through re-appropriation in March |
| Medical College an | nd Hospital, | | | | 2021 was due to (i) cut imposed by the |
| Amritsar- | | | | | Finance Department on major works |
| 99-No Detailed He | ad- | | | | (₹ 1,73.84 lakh) and (ii) non-release o |
| 0 | 24,00.00 | | | | funds by the Finance Department for |
| S | | 6,04.16 | 5,28.33 | (-)75.83 | machinery and equipments (₹ 64.00 |
| R | (-)17,95.84 | | | | lakh). |
| | | | | | There was saving of ₹ 1,71.28 lakh and ₹ 3,12.99 lakh during 2018-19 and 2019-20 respectively. |
| | | | | | Reasons for the saving of ₹ 75.83 lake have not been intimated (July 2021). |

| 04-Upgradation of | | | | Reduction in provision by ₹ 69.44 lakh |
|--------------------------------|----------|---------|------------------|---|
| Infrastructure in Government | | | | through re-appropriation in March |
| Dental College and Hospital, | | | | 2021 was due to cut imposed by the |
| Amritsar and Patiala- | | | | Finance Department on major works |
| O 2,59.52 | | | | (₹ 82.24 lakh), partly set off by excess |
| S | 1,90.08 | 1,70.04 | (-)20.04 | li , i c 1: 1:11 d |
| | | 1,70.04 | (-)20.04 | machinery and equipments (₹12.80 |
| R (-)69.44 | | | | lakh). |
| | | | | There was saving of ₹ 95.97 lakh and ₹ |
| | | | | 73.43 lakh during 2018-19 and 2019- |
| | | | | 20 respectively. |
| | | | | • • |
| | | | | Reasons for the saving of ₹ 20.04 lakh |
| | | | | have not been intimated (July 2021). |
| 23-Upgradation of | | | | Reduction in provision by ₹ 14.06 lakh |
| Infrastructure in Government | | | | through re-appropriation in March |
| Medical College and Hospitals, | | | | 2021 was due to (i) cut imposed by the |
| Patiala- | | | | Finance Department on major works |
| 01-Upgradation due to increase | | | | (₹ 87.33 lakh), (ii) non-release of funds |
| in MBBS seats- | | | | by the Finance Department (₹ 54.72 |
| | | | | lakh), partly set off by excess due to |
| O 2,75.84 | | 22.74 | ()2 20 07 | post budget decision of the |
| S 0.01 | . | 32.74 | (-)2,29.05 | Government to provide more funds |
| R (-)14.06 | | | | under the scheme (₹ 1,27.99 lakh). |
| | | | | , , , |
| | | | | Reasons for the saving of ₹ 2,29.05 |
| | | | | lakh have not been intimated (July |
| 22.77 | ı | | | 2021). |
| 23-Upgradation of | | | | Reduction in provision by ₹ 19,92.00 |
| Infrastructure in Government | | | | lakh through re-appropriation in March |
| Medical College and Hospitals, | | | | 2021 was due to cut imposed by the |
| Patiala- | | | | Finance Department on (i) major |
| 99-No Detailed Head- | | | | works (₹ 15,84.32 lakh) and (ii) |
| O 27,78.24 | | | | machinery and equipments (₹ 4,07.68 |
| S | 7,86.24 | 7,21.84 | (-)64.40 | lakh). |
| R (-)19,92.00 | 1 | | | Last year there was saving of ₹ 5,05.82 |
| | ļ. | | | lakh. |
| | | | | Reasons for the saving of ₹ 64.40 lakh |
| | | | | have not been intimated (July 2021). |
| 28-Tertiary Cancer Care | | | | Reduction in provision by ₹ 11,47.20 |
| Center- | | | | lakh through re-appropriation in March |
| 99-No Detailed Head- | | | | 2021 was due to cut imposed by the |
| | | | | Finance Department on (i) machinery |
| O 22,89.60 | | | , . . | and equipments (₹ 8,98.24 lakh) and |
| S | 11,42.40 | 4,41.73 | (-)7,00.67 | (ii) major works ($₹$ 2,48.96 lakh). |
| R (-)11,47.20 | | | | |
| | | | | There was saving of ₹ 9,96.64 lakh and |
| | | | | ₹ 3,17.78 lakh during 2018-19 and |
| | | | | 2019-20 respectively. |
| | | | | |

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

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------|----------------|-------------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | | |
| 4210-Capital Ou | tlay on | | | | |
| Medical and Pub | lic Health- | | | | |
| 03-Medical Educ | ation, | | | | |
| Training and Res | search -105- | | | | |
| Allopathy- | | | | | |
| 25-Upgradation o | f | | | | Augmentation of provision by |
| Infrastructure in C | Guru Gobind | | | | ₹ 1,17.66 lakh through re- |
| Singh Medical Co | ollege and | | | | appropriation in March 2021 was due |
| Hospital, Faridko | t (Under the | | | | to clearance of pending bills of major |
| Control of Baba F | arid | | | | works (₹ 1,30.50 lakh), partly set off |
| University of Hea | lth Sciences)- | | | | by saving due to cut imposed by the |
| 01-Burn injuries Ward- | | | | | Finance Department on machinery and |
| О | 1,39.00 | | | | equipments (₹ 12.84 lakh). |
| S | | 2,56.66 | | (-)2,56.66 | Last year the entire provision remained |
| R | 1,17.66 | | | | unutilized. |

| | | | | Reasons for non-utilization of the |
|--|------------|---------|----------------|---|
| | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 25-Upgradation of | ? | | | Reduction in provision by ₹ 1,36.00 |
| Infrastructure in G | uru Gobind | | | lakh through re-appropriation in March |
| Singh Medical Col | llege and | | | 2021 was due to cut imposed by the |
| Hospital, Faridkot | | | | Finance Department on major works. |
| Control of Baba Fa | | | | Reasons for non-utilization of the |
| University of Heal | | | | entire provision have not been |
| 99-No Detailed He | ead- | | | intimated (July 2021). |
| 0 | 8,16.00 | | | , |
| S | | 6,80.00 | (-)6,80.00 | |
| R | (-)1,36.00 | | () , | |
| 38-Opening of Ne | | | | Reduction in provision by ₹ 6,78.64 |
| Colleges in the Sta | | | | lakh through re-appropriation in March |
| 04-At Kapurthala- | | | | 2021 was due to cut imposed by the |
| 0 | 6,80.00 | | | Finance Department on major works |
| S | 0,00.00 | 1.36 | (-)1 36 | (₹ 6,79.29 lakh). |
| R | (-)6,78.64 | 1.50 | ()1.50 | |
| 38-Opening of Ne | | | | Reduction in provision by ₹ 6,78.64 |
| Colleges in the Sta | | | | lakh through re-appropriation in March |
| 05-At Hoshiarpur- | | | | 2021 was due to cut imposed by the |
| | 6,80.00 | | | Finance Department on major works |
| S | 0,80.00 | 1.36 | ()1 26 | (₹ 6,79.29 lakh). |
| R | (-)6,78.64 | 1.50 | (-)1.30 | |
| | ` ' ' | | | |
| 789-Special Comp for Scheduled Ca | | | | |
| 06-Upgradation of | | | | Reduction in provision by ₹ 64.00 lakh |
| Infrastructure in G | | | | through re-appropriation in March |
| Singh Medical Col | | | | 2021 was due to cut imposed by the |
| Hospital, Faridkot | _ | | | Finance Department on major works. |
| Control of Baba Fa | | | | Reasons for non-utilization of the |
| University of Heal | | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 0 | 3,84.00 | 2 20 00 | | intimated (July 2021). |
| S | | 3,20.00 | (-)3,20.00 | |
| R | (-)64.00 | | | D-1 |
| 29-Opening of New Medical Colleges in the State- | | | | Reduction in provision by ₹ 3,19.37 |
| 04-At Kapurthala- | | | | lakh through re-appropriation in March 2021 was due to cut imposed by the |
| | | | | Finance Department on major works |
| O | 3,20.00 | 0.64 | ()0.64 | (₹ 3,19.67 lakh). |
| S | 0.01 | 0.64 | (-)0.64 | (\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |
| R | (-)3,19.37 | | | |

Grant No. 38- contd. 29-Opening of New Medical Reduction in provision by ₹ 3,19.37 Colleges in the Statelakh through re-appropriation in March 05-At Hoshiarpur-2021 was due to cut imposed by the Finance Department on major works О 3,20.00 (-)0.64 (₹ 3,19.67 lakh). S 0.01 0.64 (-)3,19.37 R

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|-----------------|-------------|-------------|------------|---------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | ch | • |
| 4210-Capital O | utlay on | | | | |
| Medical and Pu | blic Health- | | | | |
| 03-Medical Edu | cation, | | | | |
| Training and Re | esearch -101- | | | | |
| Ayurveda- | | | | | |
| 07-Establishmen | t of Guru | | | | Withdrawal of the entire provision |
| Ravidas Ayurved | dic University, | | | | through re-appropriation in March |
| Hoshiarpur- | | | | | 2021 was mainly due to non-release of |
| О | 20.40 | 1 | | | funds by the Finance Department on |
| S | | 1 . | . | | major works (₹ 20.37 lakh). |
| R | (-)20.40 | | | | |
| 105-Allopathy- | • | | • | | • |
| 22-Upgradation | of | | | | Withdrawal of the entire provision |
| Infrastructure in | Government | | | | through re-appropriation in March |
| Medical College | and Hospital | | | | 2021 was due to non-release of funds |
| (Patiala)- | | | | | by the Finance Department on (i) |
| 02-Burn injuries | Ward- | | | | major works (₹1,15.00 lakh) and (ii) |
| 0 | 1,92.00 | - | | | machinery and equipments (₹ 77.00 |
| S | · | 1 . | . | | lakh). |
| R | (-)1,92.00 | 1 | | | |
| 789-Special Cor | nponent Plan | | | Į. | |
| for Scheduled C | | | | | |
| 10-Establishment of Guru Ravi | | | | | Withdrawal of the entire provision |
| Dass Ayurvedic University, | | | | | through re-appropriation in March |
| Hoshiarpur- | | | | | 2021 was mainly due to non-release of |
| 0 | 9.60 | 1 | | | funds by the Finance Department on |
| S | |] . | . | | major works (₹ 9.59 lakh). |
| R | (-)9.60 |] | | | |

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

| Classific | Classification | | Actual | Excess(+)/ | Remarks |
|--|----------------|---------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | 1 | |
| 4210-Capital Ou | tlay on | | | | |
| Medical and Public Health- 03-Medical Education, Training and Research -105- Allopathy- | | | | | |
| 36-Setting up of A | AIIMS like | | | | Augmentation of provision by |
| Institute in the State- | | | | | ₹ 5,74.00 lakh through re- |
| О | 1.00 | 1 | | | appropriation in March 2021 was due |
| S | | 5,75.00 | 5,74.97 | (-)0.03 | to clearance of pending bills of major |
| R | 5,74.00 | 1 | | | works. |

Grant No. 39- Printing and Stationery

Revenue:

Major Head:

2058 - Stationery and Printing

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | | |
|---------------|---------------|-------------------------------|----------|----------------------|---|--|--|--|--|
| | ₹ in thousand | | | | | | | | |
| Original | 35,43,55 | 35,43,55 | 25,34,40 | (-)10,09,15 | | | | | |
| Supplementary | | 33,43,33 | 25,54,40 | (-)10,09,13 | | | | | |

Charged -

| Original | 43,86 | 15.61 | () 45 61 | |
|---------------|-------|-------|--------------|--|
| Supplementary | 1,75 | 43,61 | (-)43,01 | |

Capital:

Major Head:

4058 - Capital Outlay on Stationery and Printing

Voted -

| Original | 1,00 | 1,00 | (-)1,00 | |
|---------------|------|------|-------------|---|
| Supplementary | | 1,00 | (-)1,00 | " |

Notes and Comments:

Revenue:

- (i) There was an overall saving of ₹ 10,09.15 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------------|-----------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | 1 | |
| 2058-Stationery | and | | | | |
| Printing- $\theta\theta$ -001- | Direction | | | | |
| and Administrati | ion- | | | | |
| 01-Direction and | | | | | Augmentation of provision by ₹ 15.66 |
| Administration- | | | | | lakh through re-appropriation in March |
| О | 9,30.75 | | | | 2021 was due to clearance of pending |
| S | | 9,46.41 | 8,22.03 | (-)1,24.38 | bills of supplies and materials (₹ 16.00 |
| R | 15.66 | | | | lakh). |
| | | | | | Last year there was saving of ₹ 1,75.58 |
| | | | | | lakh. |
| | | | | | Reasons for the saving of ₹ 1,24.38 lakh |
| | | | | | have not been intimated (July 2021). |

| 103-Governmen | t Presses- | | | | |
|--------------------------------|------------|----------|----------|------------|---|
| 01-Government F | resses- | | | | Reduction in provision by ₹ 15.66 lakh |
| О | 22,91.90 | | | | through re-appropriation in March 2021 |
| S | | 22,76.24 | 14,15.66 | (-)8,60.58 | was mainly due to (i) decrease in |
| R | (-)15.66 | | | | number of claimants for scholarship/ |
| 104-Cost of Prin | ting by | | | | stipends (₹ 14.00 lakh), less receipts of bills of (ii) supplies and material (₹ 8.80 lakh), (iii) medical reimbursement (₹ 3.50 lakh) and (iv) electricity charges (₹ 3.10 lakh), partly set off by excess due to (i) hiring of more professionals for professional services (₹ 10.28 lakh), (ii) enhance rates of rent, rates and taxes (₹ 3.16 lakh), and (iii) clearance of pending bills of water charges (₹ 1.00 lakh). There was saving of ₹ 7,06.77 lakh, ₹ 2,77.63 lakh and ₹ 4,46.32 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 8,60.58 lakh have not been intimated (July 2021). |
| Other Sources- | iting by | | | | |
| 02-Cost of printing at Private | | | | | Last year there was saving of ₹ 2,37.55 |
| Presses- | | | | | lakh. |
| О | 2,00.00 | | | | Reasons for the saving of ₹ 63.01 lakh |
| S | | 2,00.00 | 1,36.99 | (-)63.01 | have not been intimated (July 2021). |
| R | | | | | |

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

| Classifica | ition | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------|------------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2058-Stationery | and | | | | |
| Printing-00-797 | -Transfer | | | | |
| to Reserve Fund | s/Deposits | | | | |
| Accounts- | | | | | |
| 01-Amount Trans | ferred to | | | | Last year the expenditure was incurred |
| Depreciation/Ren | ewal | | | | without provision of funds. |
| Reserve Fund- | | | | | Reasons for incurring expenditure |
| 0 | | 1 | | | without provision of funds have not |
| S | |] . | . 39.69 | (+)39.69 | been intimated (July 2021). |
| R | | 1 | | | |

Grant No. 39- concld.

Charged:

- (iv) There was an overall saving of ₹ 45.61 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (v) An instance where the entire provision remained unutilized is given below:-

| Classifica | tion | Total | Actual | Excess(+)/ | Remarks |
|--------------------|-------------|---------------|-------------|------------|---|
| | | Appropriation | Expenditure | Saving(-) | |
| | | | ₹ in lakh | l | |
| 2058-Stationery | and | | | | |
| Printing-00-104- | -Cost of | | | | |
| Printing by Othe | er Sources- | | | | |
| 01-Cost of Printin | g at Union | | | | Reasons for non-utilization of the entire |
| Territory Governs | nent | | | | provision have not been intimated (July |
| Presses, Chandiga | ırh- | | | | 2021). |
| 0 | 42.36 | | | | |
| S | 1.75 | 44.11 | | (-)44.11 | |
| R | | | | | |

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

The expenditure under this grant includes ₹ 39.69 lakh transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

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

No expenditure was incurred out of the fund during the year 2020-21.

The balance at the credit of the fund at the end of March 2021 was ₹ 26,15.84 lakh.

An account of transactions of the fund is included in Statement No. 15 and 21 of the Finance Accounts for the year 2020-21.

Grant No. 40- Sports and Youth Services

Revenue:

Major Head:

2204 - Sports and Youth Services

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | |
|---------------|------------|---------------|-------------|---------------|------------------------------------|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | |
| ₹ in thousand | | | | | | | |
| Original | 2,59,62,35 | 2,59,62,37 | 1 06 45 90 | (-)1,53,16,57 | 1,43,24,26 | | |
| Supplementary | 2 | 2,39,02,37 | 1,00,43,80 | (-)1,33,10,37 | 1,43,24,20 | | |

Charged -

| Original | 2,00 | 3.99.01 | 3,96,28 | ()2.73 | |
|---------------|---------|---------|---------|---------|--|
| Supplementary | 3,97,01 | 3,99,01 | 3,90,20 | (-)2,/3 | |

Capital:

Major Head:

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

Voted -

| Original | 10,68,00 | 10,68,01 | 3.00.00 | (-)7,68,01 | 7,68,01 |
|---------------|----------|----------|---------|------------|---------|
| Supplementary | 1 | 10,00,01 | 3,00,00 | (-)7,00,01 | 7,08,01 |

Notes and Comments:

Revenue:

- (i) Total saving in the voted grant was ₹ 1,53,16.57 lakh, however, ₹ 1,43,24.26 lakh were anticipated as saving and surrendered in March 2021.
- (ii) Saving in the voted grant was mainly under the following heads:-

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

| | | Grant No. 40- | contd. | |
|--|----------|---------------|------------|---|
| 01-Direction and Administration- O 87,84.90 S R (-)15,75.75 | 72,09.15 | 68,20.13 | (-)3,89.02 | Reduction in provision by ₹ 15,75.75 lakh through re-appropriation in March 2021 was mainly due to (i) less release of funds by the Finance Department under grants-in-aid general (non-salary) |
| | | | | (₹ 7,75.00 lakh), (ii) decrease in number of beneficiaries of reward (₹ 5,00.00 lakh), (iii) less receipt of bills of other charges (₹ 3,56.00 lakh), (iv) vacant posts, less LTC and arrear claims (₹ 2,00.00 lakh) and (v) less bill of electricity charges due to covid 19 (₹ 3.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 2,40.00 lakh) and (ii) medical reimbursement (₹ 20.00 lakh). There was saving of ₹ 37,42.72 lakh, ₹ 21,51.02 lakh and ₹ 29,95.45 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 3,89.02 lakh have not been intimated (July 2021). |
| 02-Setting up of Youth Welfare Department- O 5,47.45 S R (-)1,44.99 | 4,02.46 | 3,80.55 | (-)21.91 | Reduction in provision by ₹ 1,44.99 lakh through re-appropriation in March 2021 was due to less receipt of bills of (i) minor works (₹ 59.99 lakh), (ii) electricity charges (₹ 7.00 lakh), (iii) |
| | | | | telephone charges (₹ 2.75 lakh), (iv) contingent articles (₹ 2.50 lakh), (v) medical reimbursement (₹ 2.00 lakh), (vi) water charges (₹ 1.05 lakh), (vii) petrol, oil and lubricants of office vehicles (₹ 1.00 lakh), (viii) vacant posts (₹ 53.90 lakh), (ix) less rent, rates and taxes due to field office shifted to Government buildings (₹ 9.79 lakh), (x) due to non-revision of rates of daily wages (₹ 2.76 lakh) and (xi) less receipt of claims of travelling allowances/daily allowances (₹ 1.35 lakh). There was saving of ₹ 24.45 lakh and ₹ 1,90.83 lakh during 2018-19 and 2019-20 respectively. Reasons for saving of ₹ 21.91 lakh have not been intimated (July 2021). |

| 104-Sports and C | Cames_ | | | | |
|-----------------------------|----------------|----------|----------|------------|--|
| 48-Assistance to I | | | | | Reduction in provision by ₹ 2,50.00 |
| Sports Council- | unjao State | | | | lakh through re-appropriation in March |
| 02-Establishment/ | / Linguadation | | | | 2021 was due to less release of funds by |
| of Shooting Range | | | | | the Finance Department under (i) grants |
| | e at SAS | | | | * |
| Nagar Mohali- | | | | | in-aid (non-salary) (₹ 1,50.00 lakh) and |
| 0 | 5,00.00 | | | | (ii) grants-in-aid for creation of capital |
| S | | 2,50.00 | 1,50.00 | (-)1,00.00 | assets (₹ 1,00.00 lakh). |
| R | (-)2,50.00 | | | | Last year there was saving of ₹ 1,60.00 |
| | | | | | lakh. |
| | | | | | Reasons for saving of ₹ 1,00.00 lakh |
| | | | | | have not been intimated (July 2021). |
| 48-Assistance to I | Punjab State | | | | Reduction in provision by ₹ 10,00.00 |
| Sports Council- | | | | | lakh through re-appropriation in March |
| 03-Construction o | of Multi- | | | | 2021 was due to less release of funds by |
| Purpose Stadium | at | | | | the Finance Department under grants-in- |
| Gidderbaha (Muk | atsar)- | | | | aid for creation of capital assets. |
| О | 35,00.00 | | | | |
| S | | 25,00.00 | 25,00.00 | | |
| R | (-)10,00.00 | | | | |
| 48-Assistance to I | Punjab State | | | | Reduction in provision by ₹ 5,00.00 |
| Sports Council- | | | | | lakh through re-appropriation in March |
| 08-Maharaja Bhupinder Singh | | | | | 2021 was due to less release of funds by |
| Punjab Sports University at | | | | | the Finance Department under (i) grants |
| Patiala- | · | | | | in-aid general (non-salary) (₹ 3,55.00 |
| 0 | 10,00.00 | | | | lakh) and (ii) grants-in-aid for creation |
| S | 10,00.00 | 5,00.00 | 3,57.94 | (-)1,42.06 | of capital assets (₹ 1,45.00 lakh). |
| R | (-)5,00.00 | 3,00.00 | 3,37.74 | ()1,42.00 | Reasons for saving of ₹ 1,42.06 lakh |
| | ()- , 0 | | | | have not been intimated (July 2021). |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakl | 1 | |
| 2204-Sports and Youth | | | | |
| Services-00-001-Direction | | | | |
| and Administration- | | | | |

| | | Gran | nt No. 40- contd | |
|----------------------|-------------|----------|------------------|---|
| 03-Youth Festival | and Awards | ı | 1 | Withdrawal of the entire provision |
| and Other Activition | | | | through re-appropriation in March 2021 |
| | | | | was due to (i) not organizing any |
| 0 | 4,00.00 | | | conference seminars, workshops, tours |
| S | (-)4,00.00 | " | | etc. because of covid-19 (₹ 3,00.00 |
| R | (-)4,00.00 | | | lakh) and (ii) no activity under grants-in- |
| | | | | aid general (non-salary) because of |
| | | | | covid-19 (₹ 1,00.00 lakh). |
| 102-Youth Welfa | re | | | |
| Programmes for | Students- | | | |
| 03-National Service | ce Schemes- | | | Withdrawal of the entire provision |
| 0 | 7,53.00 | | | through re-appropriation in March 2021 |
| S | | | | was due to non-release of funds by the |
| R | (-)7,53.00 | | | Finance Department under the scheme. |
| | | | | |
| 789-Special Comp | - 1 | | | |
| for Scheduled Ca | | <u> </u> | 1 | W.1 1 C 1 |
| 16-Free Smart Mo | bile Phone | | | Withdrawal of the entire provision |
| Sets to Youth- | 22.00.00 | | | through re-appropriation in March 2021 was due to non-release of funds by the |
| 0 | 32,00.00 | | | Finance Department under the scheme. |
| S | | | | I mance Department under the seneme. |
| R | (-)32,00.00 | | | |
| 800-Other Expen | | <u> </u> | 1 | W. 1 1 0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 |
| 01-Free Smart Mo | bile Phone | | | Withdrawal of the entire provision |
| Sets to Youth- | 60.00.00 | | | through re-appropriation in March 2021 was due to non-release of funds by the |
| 0 | 68,00.00 | | | Finance Department under the scheme. |
| S | | | | Trinance Department under the scheme. |
| R | (-)68,00.00 | | | |

Capital:

- (iv) Total saving in the voted grant was ₹ 7,68.01 lakh, however, the whole amount was surrendered in March 2021.
- (v) Instances where the entire provision was withdrawn are given below:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakl | ì | |
| 4202-Capital Outlay on | | | | |
| Education, Sports, Art and | | | | |
| Culture-03-Sports and Youth | | | | |
| Services -102-Sports Stadium- | | | | |

Grant No. 40- concld. 10-Khelo India (Rajiv Gandhi Withdrawal of the entire provision Khel Abhiyan)through re-appropriation in March 2021 was due to non-release of funds by the O 9,08.00 Finance Department under the scheme. S (-)9,08.00 R 789-Special Component Plan for Scheduled Castes-04-Khelo India (Rajiv Gandhi Withdrawal of the entire provision Khel Abhiyan)through re-appropriation in March 2021 was due to non-release of funds by the О 1,60.00 Finance Department under the scheme. S R (-)1,60.00

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

| Classific | Classification | | Actual | Excess(+)/ | Remarks |
|------------------|------------------------------|---------|-------------|------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | 1 | |
| 4202-Capital Ou | tlay on | | | | |
| Education, Sport | ts, Art and | | | | |
| Culture-02-Tech | Culture- <i>02-Technical</i> | | | | |
| Education- 104-F | Education- 104-Polytechnics- | | | | |
| 05-Establishment | of Yuva | | | | Originally, there was no budget |
| Bhawan- | | | | | provision. Funds were provided through |
| 0 | | | | | supplementary grant and augmented by |
| S | 0.01 | 3,00.00 | 3,00.00 | | ₹ 2,99.99 lakh through re-appropriation |
| R | 2,99.99 | | | | in March 2021 due to post budget |
| | | | | | decision of the Government to provide |
| | | | | | more funds for clearance of pending |
| | | | | | bills of major works. |

Grant No. 41- Water Supply and Sanitation

Revenue:

Major Head:

2215 - Water Supply and Sanitation

Voted -

| | | Total Grant/ | Actual | Excess(+)/ | Amount surrendered during the year | | | |
|---------------|------------|---------------|-------------|-------------|------------------------------------|--|--|--|
| | | Appropriation | Expenditure | Saving(-) | (March 2021) | | | |
| ₹ in thousand | | | | | | | | |
| Original | 7,53,08,05 | 7,58,22,14 | 6,89,78,08 | (-)68,44,06 | | | | |
| Supplementary | 5,14,09 | 7,36,22,14 | 0,89,78,08 | (-)00,44,00 | " | | | |

Charged -

| Original | 2,00,00 | 3,50,00 | 2 26 95 | ()1 22 15 | |
|---------------|---------|---------|---------|------------|--|
| Supplementary | 1,50,00 | 3,30,00 | 2,26,83 | (-)1,23,13 | |

Capital:

Major Head:

4215 - Capital Outlay on Water Supply and Sanitation

Voted -

| Original | 12,74,01,01 | 12,74,01,03 | 5,84,39,31 | (-)6,89,61,72 | |
|---------------|-------------|-------------|------------|---------------|---|
| Supplementary | 2 | 12,74,01,03 | 3,04,39,31 | (-)0,89,01,72 | " |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 68,44.06 lakh in the voted grant, the supplementary grant of ₹ 5,14.09 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 68,44.06 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under head as mentioned in note (iv) below] was mainly under the following heads:-

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------|------------|-------------|-------------|-------------|---|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | 1 | |
| 2215-Water Supp | - | | | | |
| Sanitation-01-Wa | | | | | |
| 001-Direction and | i | | | | |
| Administration- | | | | | |
| 01-Direction and | | | | | Reduction in provision by ₹ 71.50 |
| Administration- | | | | | lakh through re-appropriation in |
| О | 4,48,58.05 | | | | March 2021 was due to (i) less |
| S | | 4,47,86.55 | 3,78,84.60 | (-)69,01.95 | deployment of daily wagers (₹ 50.00 |
| R | (-)71.50 | | | | lakh), (ii) less repair and maintenance |
| 800-Other Expen | dituro- | | | | of staff cars (₹ 10.00 lakh), cut imposed by the Finance Department on (iii) office expenses (₹ 8.00 lakh) and (iv) domestic travel expenses (₹ 3.50 lakh). Last year there was saving of ₹ 59,21.53 lakh. Reasons for the saving of ₹ 69,01.95 lakh have not been intimated (July 2021). |
| 10-Maintenance of | | | | | Reduction in provision by ₹ 80.00 |
| Supply in Government | | | | | lakh through re-appropriation in |
| Buildings- | nont | | | | March 2021 was due to less repair |
| О | 1,00.00 | | | | under minor works. |
| S | | 20.00 | 19.80 | (-)0.20 | |
| R | (-)80.00 | | | | |

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

| Classifica | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|--|------|-------------|-------------|------------|--|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakl | h | |
| 2215-Water Supp Sanitation- <i>01-Wa</i> 799-Suspense- | • | | | | |
| O | | | | | No budget provision existed under |
| S | |] | 4,11.38 | +4,11.38 | this head. The budget also anticipated |
| R | | 1 | | | matching recoveries of ₹ Nil. |
| | | • | • | | Last year the expenditure was incurred without provision of funds. |
| | | | | | Reasons for incurring expenditure |
| | | | | | without provision of funds have not |
| | | | | | been intimated (July 2021). |

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

| Gross Expenditure | | | | Recoveries | | Net Ex | penditure | |
|-------------------|-----------|------------|------------|------------|------------|------------|-----------|-------------|
| | | | - | ₹ in lakh | l | | | |
| Year | Provision | Actuals | Excess | Provision | Actuals | Excess | Provision | Actuals |
| 2008-09 | | 1,76,18.42 | 1,76,18.42 | | 1,96,43.96 | 1,96,43.96 | | (-)20,25.54 |
| 2009-10 | | 1,49,37.89 | 1,49,37.89 | | 1,45,62.51 | 1,45,62.51 | | +3,75.38 |
| 2010-11 | | 1,06,36.85 | 1,06,36.85 | | 1,12,40.73 | 1,12,40.73 | | (-)6,03.88 |
| 2011-12 | | 73,19.43 | 73,19.43 | | 62,02.88 | 62,02.88 | | +11,16.55 |
| 2012-13 | | 58,78.03 | 58,78.03 | | 62,21.25 | 62,21.25 | | (-)3,43.22 |
| 2013-14 | | 36,77.64 | 36,77.64 | | 40,82.79 | 40,82.79 | | (-)4,05.15 |
| 2014-15 | | 26,97.00 | 26,97.00 | | 29,53.48 | 29,53.48 | | (-)2,56.48 |
| 2015-16 | | 28,06.23 | 28,06.23 | | 15,41.83 | 15,41.83 | | +12,64.40 |
| 2016-17 | | 8,44.22 | 8,44.22 | | 6,58.14 | 6,58.14 | | +1,86.08 |
| 2017-18 | | 3,38.97 | 3,38.97 | | 2,68.29 | 2,68.29 | | +70.68 |
| 2018-19 | | 3,68.89 | 3,68.89 | | 4,59.04 | 4,59.04 | | (-)90.15 |
| 2019-20 | | 93,72.42 | 93,72.42 | | 1,68.59 | 1,68.59 | | +92,03.83 |
| 2020-21 | | 4,11.38 | 4,11.38 | | 2,88.04 | 2,88.04 | | +123.34 |

Charged:

- (v) In view of the saving of $\not\in$ 1,23.15 lakh in the charged appropriation, the supplementary charged appropriation of $\not\in$ 1,50.00 lakh obtained in March 2021 proved excessive.
- (vi) There was an overall saving of $\stackrel{?}{\underset{?}{?}}$ 1,23.15 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) Saving in the charged appropriation was mainly under the following head:-

| Classifica | tion | Total | Actual | Excess(+)/ | Remarks |
|---|--------------------|---------------|-------------|------------|---|
| | | Appropriation | Expenditure | Saving(-) | |
| | | - | ₹ in lakh | ĺ | |
| 2215-Water Supp Sanitation-01-Wa 001-Direction and Administration- | ter Supply - | | | | |
| 01-Direction and Administration- | 2,00.00 1,50.00 | 4 | 2,26.80 | (-)1,23.20 | Reasons for the saving of ₹ 1,23.20 lakh have not been intimated (July 2021). |

Capital:

(viii) There was an overall saving of ₹ 6,89,61.72 lakh in the voted grant but no amount was surrendered by the department during the year.

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|-------------------------------|-------------|-------------|-------------|--|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakl | 1 | |
| 4215-Capital Outlay on | | | | |
| Water Supply and Sanitati | on- | | | |
| 01-Water Supply -102-Rura | ıl | | | |
| Water Supply- | | | | |
| 04-NABARD Aided Rural | | | | There was saving of ₹ 84.12 lakh and |
| Water Supply Schemes- | | | | ₹ 24,06.13 lakh during 2018-19 and |
| 05-Provision of Piped Water | | | | 2019-20 respectively. |
| Supply (Rural Infrastructure | | | | Reasons for the saving of ₹ 14,01.04 |
| Development Fund-XXIII)- | | | | lakh have not been intimated (July |
| O 30,00 | .00 | | | 2021). |
| S | 30,00.00 | 15,98.96 | (-)14,01.04 | |
| R | | | | |
| 15-Provision/Augmentation | of | | | Last year there was saving of |
| Water Supply and Sewerage | | | | ₹ 15,68.45 lakh. |
| Facilities in Specific Towns- | - | | | Reasons for the saving of ₹ 3,01.81 |
| 01-Bhadurgarh (10 Nos.), | | | | lakh have not been intimated (July |
| Patiala- | | | | 2021). |
| O 16,75 | .20 | | | |
| S | 16,75.20 | 13,73.39 | (-)3,01.81 | |
| R | | | | |
| 15-Provision/Augmentation | of | | | Last year there was saving of |
| Water Supply and Sewerage | | | | ₹ 4,22.98 lakh. |
| Facilities in Specific Towns- | | | | Reasons for the saving of ₹ 2,58.88 |
| 02-Budha Theh (3 Nos.), | | | | lakh have not been intimated (July |
| Amritsar- | | | | 2021). |
| O 4,29 | .00 | | | |
| S | 4,29.00 | 1,70.12 | (-)2,58.88 | |
| R | <u></u> | | | |
| 15-Provision/Augmentation | of | | | Augmentation of provision by ₹ 16.80 |
| Water Supply and Sewerage | | | | lakh through re-appropriation in |
| Facilities in Specific Towns- | - | | | March 2021 was due to clearance of |
| 03-Mehraj (NAC), Bathinda | - | | | pending bills of major works. |
| O 2,79 | .00 | | | Last year there was saving of |
| S | 2,95.80 | 2,06.57 | (-)89.23 | ₹ 2,23.15 lakh. |
| | .80 | | | Reasons for the saving of ₹ 89.23 lakh |
| | ı | 1 | 1 | have not been intimated (July 2021). |

| 15-Provision/Aug | mentation of | | | | Last year there was saving of |
|----------------------|---------------|------------|----------|---------------|---|
| Water Supply and | | | | | ₹ 6,00.71 lakh. |
| Facilities in Specia | | | | | Reasons for the saving of ₹ 1,20.00 |
| 04-Ghuman, Gurd | aspur- | | | | lakh have not been intimated (July |
| О | 6,16.80 | | | | 2021). |
| S | | 6,16.80 | 4,96.80 | (-)1,20.00 | |
| R | | | | | |
| 15-Provision/Aug | mentation of | | | | Reasons for the saving of ₹ 5,37.99 |
| Water Supply and | Sewerage | | | | lakh have not been intimated (July |
| Facilities in Specia | | | | | 2021). |
| 99-No Detailed H | ead- | | | | |
| 0 | 6,00.00 | | | | |
| S | | 6,00.00 | 62.01 | (-)5,37.99 | |
| R | | | | | |
| 31-Swachh Bharat | t Abhiyan | | | | Augmentation of provision by |
| (Gramin)- | | | | | ₹ 39,99.99 lakh through re- |
| 0 | 60,00.00 | | | | appropriation in March 2021 was due |
| S | 0.01 | 1,00,00.00 | 21,59.95 | (-)78,40.05 | to clearance of pending bills of major |
| R | 39,99.99 | | | | works. |
| | | | | | ₹ 23,55.66 lakh and ₹ 82,86.30 lakh during 2017-18, 2018-19 and 2019-20 respectively. Reasons for the saving of ₹ 78,40.05 lakh have not been intimated (July 2021). |
| 32-National Rural | Drinking | | | | Reduction in provision by ₹ 28,59.40 |
| Water Programme | renamed Jal | | | | lakh through re-appropriation in |
| Jeevan Mission- | | | | | March 2021 was due to less release of |
| О | 1,80,00.00 | | | | funds by the Finance Department for |
| S | | 1,51,40.60 | 86,36.13 | (-)65,04.47 | machinery and equipments. |
| R | (-)28,59.40 | | | | Last year there was saving of |
| | | | | | ₹ 76,80.57 lakh. |
| | | | | | Reasons for the saving of ₹ 65,04.47 lakh have not been intimated (July 2021). |
| 33-Second Punjab | Rural Water | | | | Reduction in provision by ₹ 68,95.64 |
| Supply and Sanita | | | | | lakh through re-appropriation in |
| Improvement Prog | | | | | March 2021 was due to less release of |
| World Bank Assis | sted Project- | | | | funds by the Finance Department for |
| | | | | | major works. |
| О | 3,00,00.00 | | | | There was saving of ₹ 1,08,77.12 |
| S | | 2,31,04.36 | 75,57.93 | (-)1,55,46.43 | lakh, ₹ 43,04.57 lakh and ₹ 2,40,38.51 |
| R | (-)68,95.64 | | | | lakh during 2017-18, 2018-19 and |
| | | | | | 2019-20 respectively. |

| | | | | | D 0 1 : 07 1 55 46 40 |
|-----------------------------------|----------------|----------|----------|-------------|--|
| | | | | | Reasons for the saving of ₹ 1,55,46.43 |
| | | | | | lakh have not been intimated (July |
| 24 7 11 11 11 11 | | | | | 2021). |
| 34-Installation of I | | | | | Augmentation of provision by |
| Osmosis Systems t | | | | | ₹ 1,20.00 lakh through re- |
| Minimum Drinking | | | | | appropriation in March 2021 was due |
| Heavy Metal Affec | cted Districts | | | | to clearance of pending bills of major |
| of Punjab- 02-Rural Infrastruc | atama | | | | works. Last year there was saving of |
| Development Fund | | | | | Last year there was saving of ₹ 11,92.25 lakh. |
| _ | 1-7/11 | | | | |
| (NABARD)- | | | | | Reasons for the saving of ₹ 2,23.44 lakh have not been intimated (July |
| О | 3,00.00 | | | | 2021) |
| S | | 4,20.00 | 1,96.56 | (-)2,23.44 | [2021]. |
| R | 1,20.00 | | | | |
| 35-Special Assista | | | | | There was saving of ₹ 18,63.98 lakh, |
| Mitigation of Drin | - | | | | ₹ 1,57.04 lakh and ₹ 9,64.69 lakh |
| Problems in the Ha | | | | | during 2017-18, 2018-19 and 2019-20 |
| Affected with Arse | enic and | | | | respectively. |
| Fluoride- | | | | | Reasons for the saving of ₹ 9,50.14 |
| 0 | 11,40.00 | | | | lakh have not been intimated (July |
| S | | 11,40.00 | 1,89.86 | (-)9,50.14 | 2021). |
| R | | | | | |
| 36-Augmentation/ | | | | | Last year there was saving of |
| Enhancement/ Rep | | | | | ₹ 15,82.95 lakh. |
| and Rehabilitation | | | | | Reasons for the saving of \gtrless 6,73.55 |
| Infrastructure in R | | | | | lakh have not been intimated (July |
| Supply and Sewera | age Schemes- | | | | 2021). |
| 0 | 18,00.00 | | | | |
| S | | 18,00.00 | 11,26.45 | (-)6,73.55 | |
| R | | | | | |
| 37-Providing Surfa | ace Based | | | | Reasons for the saving of ₹ 39,09.08 |
| Piped Water Supp | • | | | | lakh have not been intimated (July |
| Arsenic / Fluoride | | | | | 2021). |
| Border Areas of St | | | | | |
| Rural Infrastructur | | | | | |
| Development Fund | d-XXV(I)- | | | | |
| О | 42,00.00 | | | | |
| S | | 42,00.00 | 2,90.92 | (-)39,09.08 | |
| R | | | | | |
| 789-Special Comp | ponent Plan | | | | |
| for Scheduled Ca | stes- | | | | |

| Grant No. 41- contd. | | | | | | |
|------------------------------|-----------------------------------|----------|--------------|------------|--|--|
| 02-Provision/Augr | nentation of | | | | Last year there was saving of | |
| Water Supply and | | | | | ₹ 10,62.24 lakh. | |
| 1 ** * | Facilities in the Specific Towns- | | | | Reasons for the saving of ₹ 1,99.61 | |
| 01-Bhadurgarh (10 | | | | | lakh have not been intimated (July | |
| Patiala- | , | | | | 2021). | |
| 0 | 11,16.80 | | | |). | |
| S | , | 11,16.80 | 9,17.19 | (-)1,99.61 | | |
| R | | 11,10.00 | 3,17,113 | ()1,55101 | | |
| 02-Provision/Augr | mentation of | | | | Last year there was saving of | |
| Water Supply and | | | | | ₹ 2,37.38 lakh. | |
| Facilities in the Sp | - | | | | Reasons for the saving of ₹ 2,15.44 | |
| 02-Budha Theh (3 | | | | | lakh have not been intimated (July | |
| Amritsar- | 1103.), | | | | 2021). | |
| O | 2,86.00 | | | | 2021). | |
| S | 2,00.00 | 2,86.00 | 70.56 | (-)2,15.44 | | |
| | | 2,80.00 | 70.50 | (-)2,13.44 | | |
| R | | | | | A 1 | |
| 02-Provision/Augr | | | | | Augmentation of provision by | |
| Water Supply and | _ | | | | ₹ 11.20 lakh through re-appropriation | |
| Facilities in the Sp | | | | | in March 2021 was due to clearance | |
| 03-Mehraj (NAC). | | | | | of pending bills of major works. | |
| 0 | 1,86.00 | 1 07 20 | 1 17 20 | ()00.00 | Last year there was saving of | |
| S | | 1,97.20 | 1,17.20 | (-)80.00 | ₹ 1,48.76 lakh. | |
| R | 11.20 | | | | Reasons for the saving of ₹ 80.00 lakh | |
| 00.0 | : . | | | | have not been intimated (July 2021). | |
| 02-Provision/Augr | | | | | Last year there was saving of | |
| Water Supply and | - | | | | ₹ 3,94.81 lakh. | |
| Facilities in the Sp | | | | | Reasons for the saving of ₹ 80.00 lakh | |
| 04-Ghuman, Gurd | | | | | have not been intimated (July 2021). | |
| O | 4,11.20 | 4 11 20 | 2 21 20 | ()00 00 | | |
| S | | 4,11.20 | 3,31.20 | (-)80.00 | | |
| R | | | | | | |
| 02-Provision/Augr | | | | | Reasons for the saving of ₹ 3,62.40 | |
| Water Supply and | _ | | | | lakh have not been intimated (July | |
| Facilities in the Sp | | | | | 2021). | |
| 99-No Detailed He | | | | | | |
| 0 | 4,00.00 | | 27 50 | () 2 (2 (2 | | |
| S | | 4,00.00 | 37.60 | (-)3,62.40 | | |
| R | | | | | | |
| 03-National Bank | | | | | There was saving of ₹ 63.30 lakh and | |
| _ | Agriculture and Rural | | | | ₹ 16,00.16 lakh during 2018-19 and | |
| Development Aide | | | | | 2019-20 respectively. | |
| 1 ** * | Water Supply Scheme- | | | | Reasons for the saving of ₹ 9,77.34 | |
| 05-Provision of Piped Water | | | | | lakh have not been intimated (July | |
| Supply (Rural Infrastructure | | | | | 2021). | |
| Development Fund-XXIII)- | | | | | | |
| О | 20,00.00 | | | | | |
| S | | 20,00.00 | 10,22.66 | (-)9,77.34 | | |
| R | | | | | | |

| 13-Augmentation/ | | | | | Last year there was saving of |
|---------------------|--------------|------------|----------|---------------|--|
| Enhancement/ Rep | lacement | | | | ₹ 10,43.43 lakh. |
| and Rehabilitation | of Existing | | | | Reasons for the saving of ₹ 5,29.04 |
| Infrastructure in R | ural Water | | | | lakh have not been intimated (July |
| Supply and Sewera | age Schemes- | | | | 2021). |
| О | 12,00.00 | | | | |
| S | | 12,00.00 | 6,70.96 | (-)5,29.04 | |
| R | | | | | |
| 15-Swachh Bharat | Abhiyan | | | | Augmentation of provision by |
| (Gramin)- | | | | | ₹ 26,66.66 lakh through re- |
| О | 40,00.00 | | | | appropriation in March 2021 was due |
| S | 0.01 | 66,66.67 | 16,44.95 | (-)50,21.72 | to clearance of pending bills of major |
| R | 26,66.66 | , | , | , , | works. |
| | , | | | | There was saving of ₹ 40,02.56 lakh, |
| | | | | | ₹ 17,25.87 lakh and ₹ 56,04.54 lakh |
| | | | | | during 2017-18, 2018-19 and 2019-20 |
| | | | | | respectively. |
| | | | | | Reasons for the saving of ₹ 50,21.72 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 16-National Rural | Drinking | | | | There was saving of ₹ 17,03.86 lakh, |
| Water Programme | | | | | ₹ 31,50.36 lakh and ₹ 50,36.30 lakh |
| Jeevan Mission- | Tenamea sar | | | | during 2017-18, 2018-19 and 2019-20 |
| O | 1,20,00.00 | | | | respectively. |
| S | 1,20,00.00 | 1,20,00.00 | 60,37.44 | (-)59 62 56 | Reasons for the saving of ₹ 59,62.56 |
| R | •• | 1,20,00.00 | 00,57.44 | (-)57,02.50 | lakh have not been intimated (July |
| K | •• | | | | 2021). |
| 17-Second Punjab | Rural Water | | | | There was saving of ₹ 74,97.90 lakh, |
| Supply and Sanitat | | | | | ₹ 23,07.46 lakh and ₹ 1,53,90.62 lakh |
| Improvement Prog | | | | | during 2017-18, 2018-19 and 2019-20 |
| World Bank Assis | | | | | respectively. |
| O | 2,00,00.00 | | | | Reasons for the saving of ₹ 1,35,06.03 |
| S | 2,00,00.00 | 2,00,00.00 | 64 03 07 | (-)1 35 06 03 | lakh have not been intimated (July |
| R | •• | 2,00,00.00 | 04,93.97 | (-)1,33,00.03 | 2021). |
| 18-Special Assista | nce for | | | | There was saving of ₹ 12,91.67 lakh, |
| Mitigation of Drin | | | | | ₹ 2,08.85 lakh and ₹ 6,42.26 lakh |
| Problems in the Ha | - | | | | during 2017-18, 2018-19 and 2019-20 |
| Affected with Arse | | | | | respectively. |
| Fluoride- | | | | | Reasons for the saving of ₹ 6,33.66 |
| 0 | 7,60.00 | | | | lakh have not been intimated (July |
| S | 7,00.00 | 7,60.00 | 1,26.34 | (-)6,33.66 | 2021). |
| R | | 7,00.00 | 1,20.34 | (-)0,55.00 | |
| K | •• | | | | |

Grant No. 41- contd. 19-Provision of Drinking Augmentation of provision by ₹ 80.00 Water through Reverse lakh through re-appropriation March 2021 was due to clearance of Osmosis System-01-Installation of Reverse pending bills of major works. Last year there was saving of Osmosis Plants under Rural ₹ 7,70.05 lakh. Infrastructure Development Fund-XXII (NABARD)-Reasons for the saving of ₹ 1,49.68 lakh have not been intimated (July 2,00.00 O (-)1,49.68 2021). S 2,80.00 1,30.32 80.00 R

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

| Classificat | tion | Total Grant | Actual | Excess(+)/ | Remarks |
|----------------------|---------------|-------------|-------------|-------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lakh | l | |
| 4215-Capital Outl | lay on | | | | |
| Water Supply and | l Sanitation- | | | | |
| 01-Water Supply - | - | | | | |
| Component Plan f | | | | | |
| Scheduled Castes- | • | | | | |
| 20-Providing Surfa | ce Based | | | | Reasons for non-utilization of the |
| Piped Water Suppl | y Scheme in | | | | entire provision have not been |
| Arsenic / Fluoride | Affected | | | | intimated (July 2021). |
| Border Areas of Sta | ate under | | | | |
| Rural Infrastructure | _ | | | | |
| Development Fund | -XXV(I)- | | | | |
| 0 | 28,00.00 | | | | |
| S | | 28,00.00 | | (-)28,00.00 | |
| R | | | | | |

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

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|------------------------------|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lakl | 1 | • |
| 4215-Capital Outlay on | | | | |
| Water Supply and Sanitation- | - | | | |
| 02-Sewerage and Sanitation - | | | | |
| 102-Rural Sanitation | | | | |
| Services- | | | | |

| | | | Augmentation of provision b |
|------------|------------|----------|--|
| | | | ₹ 17,15.64 lakh through re |
| | | | appropriation in March 2021 was du |
| | | | to clearance of pending bills of major |
| | | | works. |
| 1,01,15.64 | 1,00,72.74 | (-)42.90 | Reasons for the saving of ₹ 42.90 lak |

have not been intimated (July 2021).

have not been intimated (July 2021).

789-Special Component Plan for Scheduled Castes-

02-Swachh Bharat Mission

01-Utilization of Performance based Incentive Grants-О

84,00.00

17,15.64

11,43.76

(Gramin)-

S

R

R

| 01-Swachh Bharat | Mission | | | | Augmentation | of | provision | by |
|---------------------|------------|----------|----------|----------|------------------|--------|---------------|-------|
| (Gramin)- | | | | | ₹ 11,43.76 | lakh | through | re- |
| 01-Utilization of P | erformance | | | | appropriation is | n Marc | ch 2021 was | due |
| based Incentive Gr | ants- | | | | to clearance of | pendi | ng bills of m | najor |
| О | 56,00.00 | | | | works. | | | |
| S | | 67,43.76 | 67,00.53 | (-)43.23 | Reasons for the | saving | g of ₹ 43.23 | lakh |

(xii) Suspense Transactions:- The expenditure under the grant includes ₹ 4,11.43 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Water Resources".

| Head of Account | Opening | Debit | Credit | Closing |
|--|-------------|-----------|---------|-------------|
| | Balance | | | Balance |
| | +Debit | | | +Debit |
| | -Credit | | | -Credit |
| | | ₹ in lakh | | |
| 2215- | | | | |
| Water Supply and Sanitation- | | | | |
| Stock | +23,35.77 | 7.10 | 19.57 | +23,23.30 |
| Miscellaneous Works Advances | +1,92,75.51 | 4,04.33 | 1,23.33 | +1,95,56.51 |
| Total | +2,16,11.28 | 4,11.43 | 1,42.90 | +2,18,79.81 |
| 4215- Capital Outlay on Water Supply and Sanitation- | | | | |
| Stock | +0.00 | 0.00 | 0.00 | +0.00 |
| Miscellaneous Works Advances | -1.09 | 0.00 | 0.00 | -1.09 |
| Total | -1.09 | 0.00 | 0.00 | -1.09 |

Grant No. 42- Welfare of SC, ST, OBC and Minorities

Revenue:

Major Head:

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted -

| | | Total Grant/ Appropriation | | Excess(+)/ Saving(-) | Amount surrendered during the year (March 2021) | | | |
|---------------|---------------|-------------------------------|------------|-------------------------|---|--|--|--|
| | ₹ in thousand | | | | | | | |
| Original | 8,21,14,63 | 11,62,56,06 | 5,87,51,19 | (-)5,75,04,87 | | | | |
| Supplementary | 3,41,41,43 | 11,02,30,00 | 3,07,31,19 | (-)3,73,04,67 | ·· | | | |

Charged -

| Original | 1,10 | 1.10 | | (-)1 10 | oo. |
|---------------|------|------|----|---------|-----|
| Supplementary | | 1,10 | •• | (-)1,10 | 99 |

Capital:

Major Head:

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted -

| Original | 79,60,05 | 01.65.11 | 54 52 43 | (-)37,12,68 | |
|---------------|----------|----------|----------|-------------|--|
| Supplementary | 12,05,06 | 91,65,11 | 34,32,43 | (-)37,12,00 | |

Notes and Comments:

Revenue:

- (i) In view of the saving of ₹ 5,75,04.87 lakh in the voted grant, the supplementary grant of ₹ 3,41,41.43 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 5,75,04.87 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

| C1:£- | _4: | T-4-1 C | A -41 | Evenag(+)/ | Remarks |
|---|--|-------------|-------------|----------------------|--|
| Classific | ation | Total Grant | Actual | Excess(+)/ Saving(-) | Kemarks |
| | | | Expenditure | | |
| 2225 XX 16 6 | 61111 | | ₹ in lak | n | |
| Castes, Schedule Other Backward Minorities-01-W Scheduled Castes | 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-01-Welfare of Scheduled Castes -001- | | | | |
| Direction and | | | | | |
| Administration- | | | | | |
| 02-Directorate of Component Plan- | | | | | Reduction in provision by ₹ 56.66 lakh through re-appropriation in March 2021 was mainly due to (i) non |
| S | 97.08 | 3,37.43 | 3,23.64 | (-)13.79 | revision of rates of rent, rates and |
| R | (-)56.66 | · | , | | taxes (₹ 32.76 lakh), (ii) non-filling of |
| | | | | | bills of (iii) electricity charges (₹ 4.50 lakh) and (iv) office expenses (₹ 2.00 lakh). Reasons for the saving of ₹ 13.79 lakh have not been intimated (July 2021). |
| O3-Setting up of I Pre-examination - Institute for Caree Courses, Mohali (Weaker Sections Scheduled Castes Backward Classes Minorities- | Ambedkar ers and Coaching for including , Other | | | | Reduction in provision by ₹ 16.33 lakh through re-appropriation in March 2021 was mainly due to (i) hiring of less numbers of professionals for professional services (₹ 14.00 lakh) and (ii) cut imposed by the Finance Department on supplies and materials (₹ 1.00 lakh). |
| О | 1,02.50 | | | | Reasons for the saving of ₹ 26.67 lakh |
| S | | 86.17 | 59.50 | (-)26.67 | have not been intimated (July 2021). |
| R | (-)16.33 | | | | |
| 789-Special Com | - | | | | |
| for Scheduled Ca | | | | Т | In |
| 03-Capital Subsid | • | | | | Reduction in provision by ₹ 3,00.00 |
| Tie-up Loaning P | - | | | | lakh through re-appropriation in |
| Below Poverty Line Scheduled | | | | | March 2021 was due to cut imposed |
| Castes through Punjab | | | | | by the Finance Department on other |
| Scheduled Castes Land | | | | | charges. |
| Devlopment and Finance | | | | | |
| Corporation- | 1 | | | | |
| О | 5,00.00 | | | | |
| S | | 2,00.00 | 2,00.00 | | |
| R | (-)3,00.00 | | | | |

| \sim | | TATE OF THE PERSON NAMED IN COLUMN 1 | 4.0 | | 4 |
|--------|----|--------------------------------------|-------|-----|-----|
| (-ra | nt | NO | . 42- | COL | htd |
| | | | | | |

| | | | 014110110112 | 0011111 | |
|---|----------------|------------|--------------|---------------|--|
| 11-Implementation | on of Special | 1 | | | Reduction in provision by ₹ 10,67.09 |
| Central Assistanc | * | | | | - |
| | e | | | | |
| Programmes- | . 1 6 | | | | March 2021 was due to cut imposed |
| 01-Funds at the D | | | | | by the Finance Department on other |
| Deputy Commiss | | | | | charges. |
| О | 15,80.00 | | | | There was saving of ₹ 13,04.46 lakh, |
| S | | 5,12.91 | 3,02.91 | (-)2,10.00 | ₹ 14,74.73 lakh and ₹ 1,95.58 lakh |
| R | (-)10,67.09 | | | | during 2017-18, 2018-19 and 2019-20 |
| | | | | • | respectively. |
| | | | | | Reasons for the saving of ₹ 2,10.00 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 28-New Courses | Vocational | | | | Reasons for the saving of ₹ 3,39.59 |
| Training in Indus | | | | | lakh have not been intimated (July |
| Institutes for Scho | | | | | 2021). |
| Students (Staff Ex | | | | | |
| Scholarship to Sc | • | | | | |
| Castes Students) | | | | | |
| 08)- | (ACA 2007- | | | | |
| | 1 | | | | |
| О | 5,00.00 | | | | |
| S | | 5,00.00 | 1,60.41 | (-)3,39.59 | |
| R | | | | | |
| 59-Implementatio | on of | | | | Reduction in provision by ₹ 4,51.00 |
| Protection of Civi | il Rights Act- | | | | lakh through re-appropriation in |
| 1955 and the Sch | eduled Castes | | | | March 2021 was due to cut imposed |
| and Scheduled Tr | ribes | | | | by the Finance Department on other |
| (Prevention of At | rocities) Act | | | | charges. |
| 1989- | , | | | | Last year there was saving of |
| 0 | 10,00.00 | | | | ₹ 2,00.00 lakh |
| | 10,00.00 | 5 40 00 | 5 07 50 | ()41.50 | Reasons for the saving of ₹ 41.50 lakh |
| S | | 5,49.00 | 5,07.50 | (-)41.50 | have not been intimated (July 2021). |
| R | (-)4,51.00 | | | | ` • • · · · · · · · · · · · · · · · · · |
| 65-Post-Matric Se | • | | | | Augmentation of provision by |
| Scheduled Castes | | | | | ₹ 41,69.71 lakh through re- |
| О | 4,60,79.00 | | | | appropriation in March 2021 was due |
| S | 2,97,51.29 | 8,00,00.00 | 2,67,77.57 | (-)5,32,22.43 | to clearance of pending bills of |
| R | 41,69.71 | | | | scholarships/stipends. |
| | | | | | Last year there was saving of |
| | | | | | ₹ 4,96,11.06 lakh |
| | | | | | Reasons for the saving of ₹ 5,32,22.43 |
| | | | | | lakh have not been intimated (July |
| | | | | | 2021). |
| 66-Pre Matria Sa | holarchin for | | | | Reduction in provision by ₹ 9,91.44 |
| 66-Pre-Matric Scholarship for Scheduled Castes Students | | | | | |
| Studying in Class IX and X- | | | | | lakh through re-appropriation in March 2021 was due to decrease in |
| | | | | | |
| О | 64,84.44 | | | | number of beneficiaries/claimants of |
| S | | 54,93.00 | 46,11.88 | (-)8,81.12 | scholarships/stipends. |
| R | (-)9,91.44 | | | | |

| 73-Creation of In Facilities in Villa 50% or more Sch Populations- | ges having | | | | Reasons for the saving of ₹ 8,81.12 lakh have not been intimated (July 2021). Reduction in provision by ₹ 6,35.75 lakh through re-appropriation in March 2021 was due to cut imposed by the Finance Department on other |
|---|---------------------|----------|----------|-------------|--|
| O S R | 7,00.00 | 64.25 | 64.24 | (-)0.01 | charges. |
| 03-Welfare of Bo | | | | | |
| Classes- 277-Edu | ıcation- | | | | |
| 04-Scheme of Po Scholarship to the Backward Classe in India- | e Other | | | | Augmentation of provision by ₹ 9,45.81 lakh through reappropriation in March 2021 was due to clearance of pending bills of scholarships/stipends. |
| S R | 11,09.42 9,45.81 | 38,55.23 | 24,03.02 | (-)14,52.21 | Reasons for the saving of ₹ 14,52.21 lakh have not been intimated (July |
| | | | | | 2021). |
| 06-Pre-Matric Sc Other Backward Students- | * | | | | Reduction in provision by ₹ 5,12.20 lakh through re-appropriation in March 2021 was due to decrease in number of beneficiaries/claimants of |
| S R | (-)5,12.20 | 17,30.04 | 17,18.23 | (-)11.81 | scholarships/ stipends. Last year there was saving of |
| | | | | | ₹ 4,96.48 lakh Reasons for the saving of ₹ 11.81 lakh have not been intimated (July 2021). |

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

| Classific | ation | Total Grant | Actual | Excess(+)/ | Remarks |
|--------------------------|-----------|-------------|-------------|------------|------------------------------------|
| | | | Expenditure | Saving(-) | |
| | | | ₹ in lak | h | |
| 2225-Welfare of | Scheduled | | | | |
| Castes, Schedule | , | | | | |
| Other Backward | | | | | |
| Minorities-01-W | | | | | |
| Scheduled Castes | | | | | |
| Special Compon | | | | | |
| Scheduled Caste | S- | | | | |
| 55-Award to S.C. | | | | | Last year the entire provision |
| Students (6-12 Classes)- | | | | | remained unutilized. |
| 0 | 25.00 | | | | Reasons for non-utilization of the |
| S | | 25.00 | | (-)25.00 | entire provision have not been |
| R | | | | | intimated (July 2021). |

| 79-Skill Develop | ment and Self | | | Reduction in provision by ₹ 10,54.38 |
|-------------------------------|---------------|---------|----------------|---------------------------------------|
| Employment Ven | ture Scheme | | | lakh through re-appropriation in |
| for BPL Families | at District | | | March 2021 was due to cut imposed |
| Level- | | | | by the Finance Department on other |
| О | 10,54.38 | | | charges. |
| S | 33.08 | 33.08 | (-)33.08 | Reasons for non-utilization of the |
| R | (-)10,54.38 | | | entire provision have not been |
| | | | | intimated (July 2021). |
| 80-Provision of F | ree Text | | | Reasons for non-utilization of the |
| Books and Tool k | Cits to | | | entire provision have not been |
| Scheduled Castes | - | | | intimated (July 2021). |
| О | 1,00.00 | | | |
| S | | 1,00.00 | (-)1,00.00 | |
| R | | | | |
| 03-Welfare of Ba | ckward | | | |
| Classes -102-Eco | nomic | | | |
| Development- | | | | |
| 04-Grants-in-Aid | to Punjab | | | Reduction in provision by ₹ 1.54 lakh |
| State Prajapat Welfare Board- | | | | through re-appropriation in March |
| О | 3.79 | | | 2021 was due to non-release of funds |
| S | 2.12 | 4.37 | (-)4.37 | by the Finance Department under |
| R | (-)1.54 | | | grants-in-aid general (salary). |

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks | | | |
|--------------------------------|---------------|-------------|-------------|------------|--------------------------------------|--|--|--|
| | | | Expenditure | Saving(-) | | | | |
| | ₹ in lakh | | | | | | | |
| 2225-Welfare of | Scheduled | | | | | | | |
| Castes, Schedule | d Tribes, | | | | | | | |
| Other Backward | l Classes and | | | | | | | |
| Minorities-01-W | elfare of | | | | | | | |
| Scheduled Castes | s- 789- | | | | | | | |
| Special Compon | | | | | | | | |
| Scheduled Castes- | | | | | | | | |
| 08-Providing of E | Equipment | | | | Withdrawal of the entire provision | | | |
| and Raw Material | in 24 | | | | through re-appropriation in March | | | |
| Training-cum-Production | | | | | 2021 was due to non-release of funds | | | |
| Centres of Welfare Department- | | - | | | by the Finance Department for other | | | |
| 0 | 10.00 | 1 | | | charges. | | | |
| S | |] | | | Last year the entire provision was | | | |
| R (-)10.00 | | 1 | | | withdrawn. | | | |

| | Grant No. 42- contd. | | | | | | | |
|--------------------|----------------------------|----------|--|--|--------------------------------------|--|--|--|
| 09-Strengthening | of 108 | <u> </u> | | | Withdrawal of the entire provision | | | |
| Community Cent | | | | | through re-appropriation in March | | | |
| Providing Equipm | | | | | 2021 was due to non-release of funds | | | |
| Raw Material- | nents and | | | | by the Finance Department for other | | | |
| O | 31.50 | | | | charges. | | | |
| S | | | | | Last year the entire provision was | | | |
| R | (-)31.50 | | | | withdrawn. | | | |
| 64-Upgradation of | 64-Upgradation of Merit of | | | | Withdrawal of the entire provision | | | |
| Scheduled Castes | Students- | | | | through re-appropriation in March | | | |
| О | 1,69.00 | | | | 2021 was due to non-release of funds | | | |
| S | | | | | by the Finance Department for | | | |
| R | R (-)1,69.00 | | | | scholarships/stipends. | | | |
| 03-Welfare of Ba | ickward | | | | | | | |
| Classes- 277-Edu | ıcation- | | | | | | | |
| 11-Pre-Matric Sc | holarship to | | | | Withdrawal of the entire provision | | | |
| Children whose P | arents are | | | | through re-appropriation in March | | | |
| Engaged in Unclean | | | | | 2021 was due to non-implementation | | | |
| Occupation- | | | | | of the scheme. | | | |
| О | 1,04.12 | | | | | | | |
| S | | | | | | | | |
| R | (-)1,04.12 | | | | | | | |

Capital:

- (vi) In view of the saving of ₹ 37,12.68 lakh in the voted grant, the supplementary grant of ₹ 12,05.06 lakh obtained in March 2021 proved unnecessary. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 37,12.68 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant was mainly under the following heads:-

| Classification | Total Grant | Actual | Excess(+)/ | Remarks |
|---|-------------|-------------|------------|---------|
| | | Expenditure | Saving(-) | |
| | | ₹ in lak | h | |
| 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other | | | | |
| Backward Classes and Minorities-01-Welfare of Scheduled Castes -190- | | | | |
| Investments in Public Sector and Other Undertakings- | | | | |

| | | (| Grant No. 42- | concld. | |
|---|---------------------|----------|---------------|-------------|--|
| 01-Share Capital Contribution to the Punjab Scheduled Castes Land Development and Finance Corporation- | | | | | Reduction in provision by ₹ 4,75.25 lakh through re-appropriation in March 2021 was due to less release of funds by the Finance Department for |
| O 18,89.00 S R (-)4,75.25 | | 14,13.75 | 11,78.22 | (-)2,35.53 | investment under the scheme. Reasons for the saving of ₹ 2,35.53 lakh have not been intimated (July 2021). |
| 789-Special Confor Scheduled C | astes- | | | | , |
| 08-Pradhan Mantri Adarsh Gram Yojana- O 46,40.00 | | | | | Augmentation of provision by ₹ 5,24.74 lakh through reappropriation in March 2021 was due |
| S R | 12,05.06 5,24.74 | 63,69.80 | 40,74.21 | (-)22,95.59 | to clearance of pending bills of major works. |
| | | , | | | Reasons for the saving of ₹ 22,95.59 lakh have not been intimated (July 2021). |

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

| Classification | | Total Grant | Actual | Excess(+)/ | Remarks | | | |
|-------------------|------------------------|-----------------------|--------|-------------|-------------------------------------|--|--|--|
| | | Expenditure Saving(-) | | Saving(-) | | | | |
| | ₹ in lakh | | | | | | | |
| 4225-Capital Ou | 4225-Capital Outlay on | | | | | | | |
| Welfare of Scheo | duled Castes, | | | | | | | |
| Scheduled Tribe | s, Other | | | | | | | |
| Backward Class | es and | | | | | | | |
| Minorities-04-W | elfare of | | | | | | | |
| Minorities -800-0 | Other | | | | | | | |
| Expenditure- | | | | | | | | |
| 01-Multi Sectoral | | | | | Reduction in provision by ₹ 46.47 | | | |
| Development Pro | gramme for | | | | lakh through re-appropriation in | | | |
| Minorities- | | | | | March 2021 was due to less release | | | |
| О | 12,28.00 | | | | funds by the Finance Department for | | | |
| S | | 11,81.53 | | (-)11,81.53 | major works. | | | |
| R (-)46.47 | | | | | Last year the entire provision | | | |
| • | | | | | remained unutilized | | | |
| | | | | | Reasons for non-utilization of the | | | |
| | | | | | entire provision have not been | | | |
| | | | | | intimated (July 2021). | | | |

APPENDIX CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2020-21 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xvi)

| | Budget I | Budget Estimates Actuals | | Actuals Compared with Budget Estimates More + Less - | | |
|--------------------------------------|----------|--------------------------|--------------|---|----------------|-------------|
| Number and Name | _ | | _ | | _ | |
| of Grant | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | (₹in | thousand) | | |
| 9- Food and Supplies | | | | 4,90,26 | | +4,90,26 |
| 15- Water Resources | | | 8,57 | 4,15,05 | +8,57 | +4,15,05 |
| 21- Public Works | | | 1,78,35,15 | 1,94,01,33 | +1,78,35,15 | +1,94,01,33 |
| 22- Revenue and Rehabilitation | | | 7,06,51,32 | | +7,06,51,32 | |
| 23- Rural Development and Panchayats | | | 67,70 | | +67,70 | |
| 29- Transport | •• | | 1,57,93 | | +1,57,93 | |
| 41- Water Supply and Sanitation | | | 2,88,04 5 | | +2,88,04 +5 | |
| Total | •• | •• | 8,90,08,76 | 2,03,06,64 | 8,90,08,76 | 2,03,06,64 |

