

# **Appropriation Accounts 2019-20**



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



**Government of Punjab** 

## **Appropriation Accounts**

2019-20

**Government of Punjab** 

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#### INTRODUCTORY

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

In these Accounts

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

#### **SAVINGS**

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

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

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**Accounts- 2019-20** 

Ex	penditure	Sav	ing	Ex	cess
				(Actua	al excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
		(₹ in tho	usand)		
74,99,91,35	1,89,77	57,92,18,87	4,34,23		
1,00,02		19,62	4,34,23	••	••
1,00,02	••	19,02		••	••
4,81,47,61	2,79	1,06,51,24	9,11,90		
		1,00			
90,41,39	1,30,28,50	60,60,47	1,31,85,51		
	1,30,28,30		1,51,65,51	••	••
2,71		29			
95,22,86	••	10,69,00	8,23,10		
	••	1			
1,06,74,04,01	47,02,74	15,02,65,97	1,09,60,63		
5,38,56	77,02,77	82,17	1,07,00,03	••	••
3,30,30		02,17	••		
1,95,40,71		1,39,00,41	2,00,00		
2,06,52,89		17,59,17			
3,58		8,83			•
3,30		0,03			
1,15,85,61,57	30,05,53	10,73,07,17	21,54,49		
1,78,10,63,80	3,95,73,89,75	57,45,59	50,66,01,88		
1,90,90,82	6,22,54,00	1,78,27,32	37,60,81		
43		57			
13	••	37	••	••	••

	Amount of Grant/	Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	( ₹ in thou	usand)
10- General Administration-		
Voted	2,58,19,21	
Charged	13,87,13	
11- Health and Family Welfare-		
Voted	35,76,96,04	16,73,01
Charged	1,61,76	
12- Home Affairs-		
Voted	68,93,61,27	1,35,29,10
Charged	1,45,06	
13- Industries-		
Voted	21,33,15,83	42,01,20
Charged	2,30	
14- Information and Public Relations-		
Voted	68,94,75	10
Charged		
15- Water Resources-		
Voted	14,01,26,86	9,50,81,25
Charged	11,27,22	
16- Labour-		
Voted	28,34,73	
Charged		
17- Local Government-		
Voted	39,10,85,92	11,87,09,81
Charged		••

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**Accounts - 2019-20 - contd.** 

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

	Amount of Grant	t/Appropriation
Number and Name of Grant or Appropriation	Revenue	Capital
1	2	3
	(₹ in the	ousand)
18- Personnel-		
Voted	15,22,54	8,00,00
Charged	8,95,01	
19- Planning-		
Voted	62,50,59	2,61,53,92
Charged		
20- Power-		
Voted	23,76,64,13	1,57,38,91,02
Charged	1,70	
21- Public Works-		
Voted	6,31,03,64	13,67,28,01
Charged	11,01	
22- Revenue and Rehabilitation-		
Voted	17,14,11,54	17,40,01
Charged	75,78	
23- Rural Development and Panchayats-		
Voted	34,88,56,21	8,69,31,09
Charged		
24- Science, Technology and Environment-		
Voted	18,31,40	10,40,85
Charged		
25- Social Security, Women and Child Welfare-		
Voted	31,04,11,97	31,06,00
Charged	11,00	
26- State Legislature-		
Voted	54,81,68	
Charged	1,11,00	

**Accounts - 2019-20 - contd.** 

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

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

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**Accounts - 2019-20 - contd.** 

Exp	enditure	Savi	ng	Exces	S
				(Actual e	excess in ₹)
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
		(₹ in thou	sand)		
3,10,18,34	3,69,34	1,51,75,73	81,69,68		
1		1,99	••		••
1,34,02,94	2,33,58,47	14,35,26	2,54,26,07		
		2			
3,55,85,69		44,01,24	21,17,30		
		1	••		
49,73,31		4,20,44			
15,72		4,48			
- / ·		.,			
83,81,82		1,48,48,31	1,61,00		
2,12,49,22		1,99,59,70			
28,91	••	1,55,55,70	••	••	
20,71		13			••
91,70,82	12,55,99	1,62,97,65	12,46,01		
			••		••
80,51,93		56,39,01	10,50,00		
	••				
31,12		2	••	••	
2,79,94,33	23,82	94,47,46	1,14,74		

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

**Accounts - 2019-20 - contd.** 

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

#### Summary of Appropriation Accounts - 2019-20 - concld.

The excess over the following voted grants requires regularisation:-

21- Public Works (Revenue Section)

41- Water Supply and Sanitation (Revenue Section)

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

37- Law and Justice (Revenue Section)

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2019-2020 and that shown in the Finance Accounts for the year is given below:-

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

#### Certificate of the Comptroller and Auditor General of India

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

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

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

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

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

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and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed

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

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

31 March 2020.

**Emphasis of Matter** 

I want to draw attention to the following significant issues which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining

legislative financial control over public finances:

1. There was an excess disbursement of ₹ 468.21 crore over the authorisation made by the

State Legislature under two Grants (Public Works, and Water Supply and Sanitation) and one

Appropriation (Law and Justice) during the financial year 2019-20. Excess disbursements of

₹ 37,269.28 crore under 10 Grants and 11 Appropriations pertaining to the years 2015-16 to

2018-19 are yet to be regularised by the State Legislature. This is in violation of Articles 204

and 205 of the Constitution of India which provides that no money shall be withdrawn from the

Consolidated Fund except under appropriation made by law by the State Legislature.

2. There are significant variations between the total Grants/Appropriations and expenditure

incurred. Savings under 15 Grants and nine Appropriations amounting to ₹ 8,234.63 crore have

not been surrendered, the reasons for which were either not appropriately explained or not

furnished in the Appropriation Accounts. Further, no expenditure vis-a-vis total grants

amounting to ₹ 92.98 crore under Capital (Voted) has been made in respect of eight Grants.

This vitiates the system of budgetary and financial control and encourages financial indiscipline

in management of public resources.

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

Audit Report of the Government of Punjab for the year ending 31 March 2020.

Date: 17 May 2021 Place: New Delhi (GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

#### Grant No. 1- Agriculture

#### **Revenue:**

#### Major Head:

2401 - Crop Husbandry

2402 - Soil and Water Conservation

2406 - Forestry and Wild Life

2415 - Agricultural Research and

**Education** 

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
₹ in thousand					
Original	1,32,92,10,19	1 22 02 10 22	74 00 01 25	(-)57,92,18,87	26,50,58,75
Supplementary	3	1,32,92,10,22	74,99,91,33	(-)37,92,10,07	20,30,38,73

#### Charged -

Original	3,10	1 10 64	1.00.02	()10.62	
Supplementary	1,16,54	1,19,64	1,00,02	(-)19,02	

#### Capital:

#### Major Head:

4059 - Capital Outlay on Public Works

4401 - Capital Outlay on Crop Husbandry

#### Voted -

Original	6,24,00	6,24,00	1,89,77	(-)4 34 23	2 14 41
Supplementary		0,24,00	1,09,77	(-)4,34,23	2,14,41

#### **Notes and Comments:**

#### **Revenue:**

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

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

01-Direction-					Reduction in provision by ₹ 15,58.80
O	2,41,23.30				lakh through re-appropriation in March
S	2,11,23.30	2,25,64.50	2,10,40.62	(-)15 23 88	2020 was due to (i) posts remaining
R	(-)15,58.80	2,23,04.30	2,10,40.02	(-)13,23.00	vacant (₹ 15,50.00 lakh), less receipt of
IX	(-)15,56.60				bills of (ii) contingent articles (₹ 20.00
					lakh), (iii) petrol, oil and lubricants of
					office vehicles (₹ 7.00 lakh), (iv) minor
					works (₹ 4.00 lakh), (v) repair and
					maintenance of staff cars (₹ 3.00 lakh),
					(vi) domestic travel expenses (₹ 3.00
					lakh), (vii) advertising and publicity
					(₹ 2.00 lakh), (viii) other charges
					(₹ 2.00 lakh), (ix) telephone charges
					(₹ 2.00 lakh) and (x) revision of rates of
					rent, rates and taxes (₹ 10.00 lakh),
					partly set off by excess mainly due to
					(i) clearance of pending bills of medical
					reimbursement (₹ 37.70 lakh) and (ii)
					more deployment of daily wagers
					(₹ 6.00 lakh).
					There was saving of ₹ 21,63.73 lakh,
					₹ 9,30.27 lakh and ₹ 20,01.32 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 15,23.88
					lakh have not been intimated
					(September 2020).
104-Agricultura	l Farms-				
02-Scheme for Po	ower subsidy to				Reduction in provision by
Farmers-					₹ 11,23,99.20 lakh through
О	71,75,11.20				re-appropriation in March 2020 was
S	••	60,51,12.00	51,13,38.20	(-)9,37,73.80	due to less number of beneficiaries for
R	(-)11,23,99.20				subsidies.
					Reasons for the saving of ₹ 9,37,73.80
					lakh have not been intimated
					(September 2020).
105-Manures an			1		
15-National Miss					Reasons for the saving of ₹ 1,09.39
Sustainable Agric					lakh have not been intimated
Health Managem					(September 2020).
08-Soil Health Ca					
O	4,62.00	4.62.00	2 72	()1.00.00	
S		4,62.00	3,52.61	(-)1,09.39	
R					

17-Paramparagat	t Krishi Vikas				Reduction in provision by ₹ 1,12.45
Yojana-	1 10 15				lakh through re-appropriation in March
0	4,12.45				2020 was due to less release of funds
S		3,00.00	2,19.40	(-)80.60	by the Finance Department under grants-
R	(-)1,12.45				in-aid general (non-salary).
					Reasons for the saving of ₹ 80.60 lakh
					have not been intimated (September
					2020).
108-Commercia					
22-Subsidy Sche					Reduction in provision by ₹ 18,37.53
Price Payment to	the Cane				lakh through re-appropriation in March
Farmers-					2020 was due to less number of
О	1,55,00.00				beneficiaries for subsidies.
S		1,36,62.47	1,36,62.43	(-)0.04	
R	(-)18,37.53				
109-Extension a	nd Farmers'	-			
Training-					
10-Support to St	ate Extension				Reduction in provision by ₹ 24,69.04
Programme-					lakh through re-appropriation in March
0	35,50.00				2020 was due to less release of funds
S		10,80.96	10,80.96		by the Finance Department under grants
R	(-)24,69.04				in-aid general (non-salary).
111-Agricultura	al Economics	•	•		· · · · · · · · · · · · · · · · · · ·
and Statistics-					
05- Agricultural	Census-				Reduction in provision by ₹ 4.02 lakh
0	1,32.58				through re-appropriation in March 2020
S		1,28.56	26.67	(-)1.01.89	was due to less receipt of bills of
R	(-)4.02	,		(),,-	contingent articles.
	( ) -		1		There was saving of ₹ 98.50 lakh and
					₹ 35.62 lakh during 2017-18 and 2018-
					19 respectively.
					Reasons for the saving of ₹ 1,01.89
					lakh have not been intimated
					(September 2020).
07-Rationalisation	on of Irrigation	I	Τ		Reduction in provision by ₹ 97.40 lakh
Statistics-	ni oi iiiiganoii				through re-appropriation in March 2020
	2.26.50				was due to posts remaining vacant.
0	3,26.50	2 20 10	15.64	()2.12.46	
S		2,29.10	15.64	(-)2,13.46	There was saving of ₹ 18.85 lakh,
R	(-)97.40				₹ 1,75.05 lakh and ₹ 56.48 lakh during
					2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 2,13.46
					lakh have not been intimated
	-				(September 2020).
113-Agricultura	al Engineering-				

		-		
15-Submission on Agricultural				Reduction in provision by ₹ 38,33.34
Mechanization-				lakh through re-appropriation in March
O 66,83.34				2020 was due to less release of funds
S	28,50.00	67.21	(-)27,82.79	by the Finance Department under grants
R (-)38,33.34				in-aid general (non-salary).
				Reasons for the saving of ₹ 27,82.79
				lakh have not been intimated
				(September 2020).
199-Assistance to other Non-				
Government Institutions-				I
01-Assistance to Private Sugar				Last year there was saving of ₹ 9,34.44
Mills for Payment to Cane				lakh.
Farmers-				Reasons for the saving of ₹ 69.60 lakh
O 3,48.00		• = 0 + 0	() (0 (0	have not been intimated (September
S	3,48.00	2,78.40	(-)69.60	2020).
R				
789-Special Component Plan				
for Scheduled Castes-				
32-Support to State Extension				Reduction in provision by ₹ 3,89.34
Programme for Extension				lakh through re-appropriation in March
Reforms-				2020 was due to less release of funds
O 14,50.00				by the Finance Department under grants
S	10,60.66	7,44.48	(-)3,16.18	in-aid general (non-salary).
R (-)3,89.34				Reasons for the saving of ₹ 3,16.18
				lakh have not been intimated
		-		(September 2020).
36-Paramparagat Krishi Vikas				Augmentation of provision by ₹ 12.45
Yojana-				lakh through re-appropriation in March
O 1,87.55				2020 was due to decision of the
S	2,00.00	78.87	(-)1,21.13	Government to provide more funds
R 12.45				under grants-in-aid general (non-
	•	•		salary).
				Reasons for the saving of ₹ 1,21.13
				lakh have not been intimated
				(September 2020).
42-Debt Relief to Farmers-				Reduction in provision by ₹ 60,00.00
O 1,80,00.00				lakh through re-appropriation in March
S	1,20,00.00	33,32.00	(-)86,68.00	2020 was due to less number of
R (-)60,00.00				beneficiaries for subsidies.
	•	L		Last year there was saving of ₹
				75,71.34 lakh.
				Reasons for the saving of ₹ 86,68.00
				lakh have not been intimated
				(September 2020).

Grant No. 1- contd.	
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43-Scheme for Po	ower Subsidy				Reduction in provision by ₹ 2,80,99.80
to Farmers-					lakh through re-appropriation in March
О	17,93,77.80				2020 was due to less number of
S		15,12,78.00	9,46,88.90	(-)5,65,89.10	beneficiaries for subsidies.
R	(-)2,80,99.80				Reasons for the saving of ₹ 5,65,89.10
	_				lakh have not been intimated
					(September 2020).
800-Other Exper	nditure-				
22-Debt Relief to	Farmers-				Reduction in provision by ₹ 9,40,00.00
О	28,20,00.00				lakh through re-appropriation in March
S		18,80,00.00	5,22,01.00	(-)13,57,99.00	2020 was due to less number of
R	(-)9,40,00.00				beneficiaries for subsidies.
	_				Last year there was saving of
					₹ 11,86,34.66 lakh.
					Reasons for the saving of ₹ 13,57,99.00
					lakh have not been intimated
					(September 2020).

2402-Soil and W	Vater				
Conservation-06	<i>0</i> -102-Soil				
Conservation-					
20-National Miss	sion on Micro				There was saving of ₹ 28.05 lakh,
Irrigation-					₹ 67.83 lakh and ₹ 1,97.05 lakh during
О	3,35.00				2016-17, 2017-18 and 2018-19
S		3,35.00	2,84.07	(-)50.93	respectively.
R					Reasons for the saving of ₹ 50.93 lakh
		<u>.</u>			have not been intimated (September
					2020).
38-Pradhan Man	tri Krishi				Augmentation in provision by ₹ 2,82.00
Sinchai Yojana-					lakh through re-appropriation in March
01-Repair/Renov	ration of				2020 was due to clearance of pending
Existing Village	Ponds for				bills of minor works.
Irrigation-					Reasons for the saving of ₹ 3,29.00
О	94.00				lakh have not been intimated
S		3,76.00	47.00	(-)3,29.00	(September 2020).
R	2,82.00				
39-Project for U	nderground				Reduction in provision by ₹ 8,15.82
Pipeline System	for Irrigation				lakh through re-appropriation in March
Water in Canal C	Commands in				2020 was due to less number of
11 Districts of Punjab					beneficiaries for subsidies.
(NABARD-RIDF XXII)-					Reasons for the saving of ₹ 11.90 lakh
О	18,80.00				have not been intimated (September
S		10,64.18	10,52.28	(-)11.90	2020).
R	(-)8,15.82				
789-Special Con	nponent Plan				
for Scheduled C	astes-				

			Grant No. 1-	contd.	
20-Project for Un Pipeline System Water in Canal C 11 Districts of Pt (NABARD- RID O S	for Irrigation Commands in anjab	67.93	67.17		Reduction in provision by ₹ 52.07 lakh through re-appropriation in March 2020 was due to less number of beneficiaries for subsidies.
2415-Agricultur and Education- Husbandry -120- Other Institutio	01-Crop -Assistance to				
08-Provision for Development Scl Agriculture Univ Ludhiana- O	neme of Punjab	2,18,51.28	2,18,51.28		Reduction in provision by ₹ 18,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (salary).

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

(-)18,00.00

R

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	ch	
2401-Crop Hush	oandry- <i>00</i> -				
102-Food Grain	Crops-				
10-National Food	l Security				Reduction in provision by ₹ 2,67.00
Mission-					lakh through re-appropriation in March
0	5,56.00				2020 was due to less release of funds
S		2,89.00		(-)2,89.00	by the Finance Department under grants
R	(-)2,67.00				in-aid general (non-salary).
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
105-Manures an	d Fertilizers-				
15-National Miss	sion for				Reduction in provision by ₹ 42.51 lakh
Sustainable Agric	culture Soil				through re-appropriation in March 2020
Health Managem	ent-				was due to less number of beneficiaries
03-Setting up of	New Soil				for subsidies.
Testing Labs, Mo	bile Soil				Reasons for non-utilization of the entire
Testing Labs and Mini Labs for					provision have not been intimated
Macro and Micro Nutrient					(September 2020).
Analysis-					
О	83.00				
S		40.49		(-)40.49	
R	(-)42.51				

15-National Mission for				Reasons for non-utilization of the entire
Sustainable Agriculture Soil				provision have not been intimated
Health Management-				(September 2020).
04-Strengthening of Existing				
Soil Testing Labs-				
O 57.00				
S	57.00		(-)57.00	
R				
15-National Mission for				Reasons for non-utilization of the entire
Sustainable Agriculture Soil				provision have not been intimated
Health Management-				(September 2020).
09-Soil Testing Projects at				,
Village Level- Setting up of				
Village Level Soil Testing Labs-				
O 29.00				
S	29.00		(-)29.00	
R	29.00	••	( )25.00	
15-National Mission for				Reasons for non-utilization of the entire
Sustainable Agriculture Soil				provision have not been intimated
Health Management-				(September 2020).
10-Setting up of Biofertilizer,				,
Organic Fertilizer Quality				
Control Unit-				
O 7.00				
S	7.00		(-)7.00	
R	7.00	••	( )/.00	
15-National Mission for				Reasons for non-utilization of the entire
Sustainable Agriculture Soil				provision have not been intimated
Health Management-				(September 2020).
11-Promotion and Distribution				(Septemoer 2020).
of Micro Nutrients-				
	50.00		( )50 00	
S	50.00		(-)50.00	
R				
15-National Mission for				Reasons for non-utilization of the entire
sustainable Agriculture Soil				provision have not been intimated
Health Management-				(September 2020).
12-Setting/Upgrading of State				
Fertilizer Quality Control				
Laboratories-				
O 6.00				
S	6.00	••	(-)6.00	
R				
109-Extension and Farmers'				
Training-				

14-Rashtriya Krisl	hi Vikas				Reduction in provision by ₹ 84,00.00
Yojana-	iii iiiiii				lakh through re-appropriation in March
O	1,68,00.00				2020 was due to less release of funds
S	1,00,00.00	84,00.00		(-)84.00.00	by the Finance Department under grants
R	(-)84,00.00	0.,00.00		( )0 .,00.00	in-aid general (non-salary).
TC	( )0 1,00.00				Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
18-National e-Gov	vernance Plan-				Reduction in provision by ₹ 73.70 lakh
Agriculture-	vernance i ian				through re-appropriation in March 2020
O	2,00.00				was due to less release of funds by the
S	2,00100	1,26.30		(-)1 26 30	Finance Department under grants-in-aid
R	(-)73.70	1,20.30	••	( )1,20.30	general (non-salary).
	( )				Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
20-Grants-in-Aid	to Punjab				Reduction in provision by ₹ 1,35.00
Agriculture Unive	rsity for				lakh through re-appropriation in March
Preparation of Dis	strict Irrigation				2020 was due to less release of funds
Plans-					by the Finance Department under grants
0	2,55.00				in-aid general (non-salary).
S		1,20.00		(-)1,20.00	Last year the entire provision remained
R	(-)1,35.00				unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
789-Special Com	-				
for Scheduled Ca					
19-Rashtriya Krisl	hi Vikas				Reduction in provision by ₹ 16,00.00
Yojana-					lakh through re-appropriation in March
О	32,00.00				2020 was due to less release of funds
S		16,00.00		(-)16,00.00	by the Finance Department under grants
R	(-)16,00.00				in-aid general (non-salary).
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
34-National Food	Security				Reduction in provision by ₹ 1,29.00
Mission-					lakh through re-appropriation in March
О	4,44.00				2020 was due to less release of funds
S		3,15.00		(-)3,15.00	by the Finance Department under grants-
R	(-)1,29.00				in-aid general (non-salary).
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).

			1	
35-Sub Mission	on Agricultural			Reduction in provision by ₹ 31,66.66
Mechanization-				lakh through re-appropriation in March
О	33,16.66			2020 was due to less release of funds
S		1,50.00	 (-)1,50.00	by the Finance Department under grants-
R	(-)31,66.66			in-aid general (non-salary).
				Last year the entire provision remained
				unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
40-National Miss	sion for			Reasons for non-utilization of the entire
Sustainable Agri-				provision have not been intimated
Health Managem				(September 2020).
03-Setting up of	New Soil			
Testing Labs, Mo	obile Soil			
Testing Labs and				
Macro and Micro	o Nutrient			
Analysis-				
О	17.00			
S		17.00	 (-)17.00	
R				
40-National Miss	sion for			Reasons for non-utilization of the entire
Sustainable Agri	culture Soil			provision have not been intimated
_	Health Management-			(September 2020).
04-Strengthening				,
Soil Testing Lab	-			
0	19.00			
S		19.00	 (-)19.00	
R				
40-National Miss	sion for			Reasons for non-utilization of the entire
Sustainable Agri				provision have not been intimated
Health Managem				(September 2020).
09-Soil Testing I				
Village Level- Se	•			
Village Level So				
0	6.00			
S	0.00	6.00	(-)6.00	
R	<u>"</u>	0.00	 ( )0.00	
40-National Miss	sion for			Reasons for non-utilization of the entire
Sustainable Agriculture Soil				provision have not been intimated
Health Management-				(September 2020).
11-Promotion and Distribution				(
of Micro Nutrien				
O	10.00			
S	10.00	10.00	(-)10.00	
R	<u>"</u>	10.00	 ( )10.00	
IX.				

800-Other Expe	nditure-			
25-Punjab State I	Farmers and			Reasons for non-utilization of the entire
Farm Workers Co	ommission-			provision have not been intimated
01-Establishment	of Data			(September 2020).
Center-				
О	2,60.00			
S		2,60.00	 (-)2,60.00	
R				
26-Grants-in-Aid	to Punjab			Reduction in provision by ₹ 5,00.00
State Council for	Agriculture			lakh through re-appropriation in March
Education-				2020 was due to less release of funds
O	10,00.00			by the Finance Department under grants
S		5,00.00	 (-)5,00.00	in-aid general (non-salary).
R	(-)5,00.00			Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).

2402-Soil and W	ater			
Conservation-06				
Conservation-				
23-Project for Pro	omotion of			Reduction in provision by ₹ 9,48.25
Micro Irrigation	in the State			lakh through re-appropriation in March
(National Bank fo	or Agriculture			2020 was due to less number of
and Rural Develo	pment)			claimants for subsidies.
Assistance-Rural	Infrastructure			Reasons for non-utilization of the entire
Development Fur	nd-XIII-			provision have not been intimated
О	14,10.00			(September 2020).
S		4,61.75	 (-)4,61.75	
R	(-)9,48.25			
28-Project for Ju	dicious use of			Augmentation of provision by ₹
Available Water	and Harvesting			4,99.00 lakh through re-appropriation
of Rain Water for	r Enhancing			in March 2020 was due to clearance of
Irrigation Potenti				pending bills of minor works.
State(Rural Infras				Reasons for non-utilization of the entire
Development Fur	nd-XVII)-			provision have not been intimated
О	1.00			(September 2020).
S		5,00.00	 (-)5,00.00	
R	4,99.00			
40-NABARD-RI	DF-Projects-			Augmentation of provision by ₹
01-Project for Utilization of				2,82.00 lakh through re-appropriation
Treated Water for Irrigation				in March 2020 was due to clearance of
from Sewerage Treatment				pending bills of minor works.
Plants in Punjab (NABARD-				Reasons for non-utilization of the entire
RIDF-XXIV)-				provision have not been intimated
О	94.00			(September 2020).
S		3,76.00	 (-)3,76.00	
R	2,82.00			

40-NABARD-RI	DE Projects				Reduction in provision by ₹ 93.06 lakh
02-Solar-electric	•				= -
Community Lift-					through re-appropriation in March 2020 was due to less release of funds by the
Irrigation Project					•
					Finance Department for subsidies.
Outlets in Punjab	(NABARD-				
RIDF-24)-	04.00				
O	94.00	0.04		( ) 0 0 4	
S		0.94	••	(-)0.94	
R	(-)93.06				
789-Special Con	•				
for Scheduled C	lastes-				
15-Project for Pr	omotion of				Reduction in provision by ₹ 51.75 lakh
Micro Irrigation	in Punjab				through re-appropriation in March 2020
(National Bank f	or Agriculture				was due to less number of beneficiaries
and Rural Develo	opment) (Rural				for subsidies.
Infrastructure De	evelopment				Reasons for non-utilization of the entire
Fund-XX )-	_				provision have not been intimated
0	90.00				(September 2020).
S	, , , ,	38.25		(-)38.25	
R	(-)51.75	30.23	••	( )50.25	
22-NABARD-RI					Augmentation of provision by ₹ 18.00
01-Project for uti					lakh through re-appropriation in March
Treated Water fo					2020 was due to clearance of pending
from Sewerage T	-				bills of minor works.
Plants in Punjab					Reasons for non-utilization of the entire
RIDF-24)-	(147 IDF ITED				provision have not been intimated
	( 00				(September 2020).
O	6.00	24.00			(September 2020).
S		24.00	••	(-)24.00	
R	18.00				
22-NABARD-RI	•				Reduction in provision by ₹ 5.94 lakh
02-Solar-electric					through re-appropriation in March 2020
Community Lift-Micro					was due to less release of funds by the
Irrigation Projects from Canal					Finance Department for subsidies.
outlets in Punjab (NABARD-					
RIDF-24)-					
О	6.00				
S		0.06		(-)0.06	
R	(-)5.94				

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

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

		Grant	No. 1- contd	
		Grant	tion Conta	•
16-National Mission on Agriculture Extension and Technology- 01-Seed Village Programme (Punjab Seed Corporation)-  O 52.80 S				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
R	(-)52.80			
789-Special Con	` '	L		
for Scheduled C	-			
41-National Miss Agriculture Exter Technology- 01-Seed Village I (Punjab Seed Cor O S	nsion and Programme			Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
2402-Soil and W Conservation-06 Conservation-				
38-Pradhan Mantri Krishi Sinchai Yojana- 02-Utilization of Treated Water from Sewerage Treatment Plants- O 94.00				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for minor works.
S				
R	(-)94.00			
38-Pradhan Mantri Krishi Sinchai Yojana- 03-Improved Distribution System to increase Water Efficiency-  O 94.00 S				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for minor works.
R	(-)94.00			
38-Pradhan Mantri Krishi Sinchai Yojana- 04-Solar Pumpset for Farmers having Micro Irrigation / Farm Water Storage Tank- O 94.00				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department for subsidies.
S				
R	(-)94.00			

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

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

Classification	Total Grant	Actual	Excess(+)/	Remarks			
		Expenditure	Saving(-)				
₹ in lakh							
2401-Crop Husbandry-00 -							
115-Scheme of Small/							
Marginal farmers and							
agricultural labour-							
02-Compensation for Stubble				Originally, there was no budget			
Management-				provision. Token grant was provided			
0				through supplementary grant and funds			
S 0.01	30,00.00	30,00.00		were augmented by ₹ 29,99.99 lakh			
R 29,99.99	1			through re-appropriation in March 2020			
	•	•	•	due to decision of the Government to			
				provide more funds for other charges.			

			Grant No. 1-	contd.	
2402-Soil and W	ater				
Conservation-06	9-102-Soil				
Conservation-					
31-Project for La	ying				Augmentation of provision by ₹ 69.00
Underground Pip	elines for				lakh through re-appropriation in March
Irrigation from S	ewerage				2020 was due to clearance of pending
Treatment Plant	of Various				bills of minor works.
Towns/Cities (Na	ational Bank				Reasons for the saving of ₹ 14.00 lakh
for Agriculture as	nd Rural				have not been intimated (September
Development-Ru	ral				2020).
Infrastructure De	velopment				
Fund XVIII)-					
О	1.00				
S		70.00	56.00	(-)14.00	
D	(0.00				

### Charged:

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

### Capital:

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lak	h	
4059-Capital Outlay on				
Public Works-01-Office				
Buildings -001-Direction and				
Administration-				

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

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4401-Capital Ou	tlay on Crop				
Husbandry-00-1	05-Manures				
and Fertilisers-					
04-National Miss	ion for				Reduction in provision by ₹ 1,80.49
Sustainable Agric	ulture- Soil				lakh through re-appropriation in March
Health Manageme	ent-				2020 was due to less release of funds
01-Strengthening	of Existing				by the Finance Department for
State Soil Testing	; Laboratory-				machinery and equipments.
О	2,55.00				Reasons for non-utilization of the entire
S		74.51		(-)74.51	provision have not been intimated
R	(-)1,80.49				(September 2020).
04-National Miss	ion for				Reasons for non-utilization of the entire
Sustainable Agric	ulture- Soil				provision have not been intimated
Health Manageme	ent-				(September 2020).
02-Setting/Upgra	-				
Fertilizer Quality Control					
Laboratories-					
О	35.00				
S		35.00		(-)35.00	
R					

# Grant No. 1- concld.

04-National Miss	ion for			Reduction in provision by ₹ 1.00 lakh
Sustainable Agric				through re-appropriation in March 2020
Health Manageme				was due to less release of funds by the
03-Setting up of I				Finance Department for machinery and
Organic Fertilizer				equipments.
Control Unit-	Quality			Reasons for non-utilization of the entire
0	56.00			provision have not been intimated
S		55.00	(-)55 00	(September 2020).
R	(-)1.00	22.00	 ()55.00	(Septemeer 2020).
789-Special Com	` '			
for Scheduled C	•			
02-National Miss				Reduction in provision by ₹ 37.00 lakh
Sustainable Agric				through re-appropriation in March 2020
Health Manageme				was due to less release of funds by the
01-Strengthening				Finance Department for machinery and
State Soil Testing	_			equipments.
0	49.00			Reasons for non-utilization of the entire
S	19.00	12.00		provision have not been intimated
R	(-)37.00	12.00	 ` '	(September 2020).
02-National Miss	( /			Reasons for non-utilization of the entire
Sustainable Agric				provision have not been intimated
Health Manageme				(September 2020).
02-Setting/Upgra				,
Fertilizer Quality	_			
Laboratories-				
О	7.00			
S		7.00	 (-)7.00	
R			` ,	
02-National Miss	ion for			Augmentation of provision by ₹ 1.00
Sustainable Agriculture- Soil				lakh through re-appropriation in March
Health Management-				2020 was due to clearance of pending
03-Setting up of I	Bio-fertilizer,			bills of machinery and equipments.
Organic Fertilizer Quality				Reasons for non-utilization of the entire
Control Unit-				provision have not been intimated
О	10.00			(September 2020).
S		11.00	 (-)11.00	, · · · · · · · · · · · · · · · · · · ·
R	1.00			

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

#### **Revenue:**

### Major Head:

2403 - Animal Husbandry

2404 - Dairy Development

2405 - Fisheries

#### Voted -

, 0000								
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2020)			
	₹ in thousand							
Original	5,80,35,72	5,87,98,85	1 21 17 61	(-)1,06,51,24	68,44,87			
Supplementary	7,63,13	3,67,96,63	4,61,47,01	(-)1,00,31,24	00,44,67			

### Charged -

Original	1,00	1.00	(-)1.00	
Supplementary		1,00	 (-)1,00	···

#### Capital:

### Major Head:

4403 - Capital Outlay on Animal Husbandry

4405 - Capital Outlay on Fisheries

# Voted -

Original	9,14,63	9,14,69	2 70	(-)9,11,90	2 79 56
Supplementary	6	9,14,09	2,19	(-)9,11,90	2,79,36

### **Notes and Comments:**

### Revenue:

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

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

Gra	nt N	Ja 2.	cor	td.
THE A		III. Z-	· COL	HUU.

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

		Grant No. 2- o	contd.	
		Grant 1 (0.2	· ontu	
01-Assistance to Guru Angad Dev University of Veterinary and Animal Sciences, Ludhiana 01-Assistance to GADVASU-  O 74,31.55 S  R (-)1,05.80	73,25.75	67,32.95	(-)5,92.80	Reduction in provision by ₹ 1,05.80 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (salary).  Reasons for saving of ₹ 5,92.80 lakh have not been intimated (September 2020).
2404 D : D I				
2404-Dairy Development-00 - 001-Direction and Administration-				
01-Direction and Administration-  O 12,61.48 S  R (-)1,77.65	10,83.83	10,21.89	(-)61.94	Reduction in provision by ₹ 1,77.65 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,72.40 lakh), (ii) non-revision of rates of rent, rates and
191-Assistance to	ı			taxes (₹ 2.00 lakh) and (iii) less receipt of bills of supplies and materials (₹ 2.00 lakh).  There was saving of ₹ 48.13 lakh, ₹ 1,11.04 lakh and ₹ 73.86 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for saving of ₹ 61.94 lakh have not been intimated (September 2020).
Cooperatives and Other				
Bodies- 01-Assistance to Punjab Dairy Development Board- 03-Setting up of Dairy Units for Sustainable Livestock and Employment Generation-  O 16,00.00				Reduction in provision by ₹ 12,85.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under grants-in-aid general (non-salary).
S R (-)12,85.00	3,15.00	3,15.00		
789-Special Component Plan for Scheduled Castes-				
09-Promotion of Dairy Farming as Livelihood for Scheduled Castes Beneficiaries under SCSP-				Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.

51.00

51.00

1,00.00

(-)49.00

O S R

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	10011001110
	1	₹ in lak		
2403-Animal Husbandry-00 -		· III Idili		
101-Veterinary Services and				
Animal Health-				
16-Professional Efficiency				Augmentation of provision by ₹ 9.20
Development Strengthening of				lakh through re-appropriation in March
Punjab Veterinary Council-				2020 was due to decision of the
O 1.00				Government to provide more funds
S	10.20		(-)10.20	under grants-in-aid general (non-
R 9.20				salary).
				Reasons for non-utilization of the entire
				provision have not been intimated
	•		•	(September 2020).
37-Peste-Des-Petits Ruminants	-			Reduction in provision by ₹ 16.73 lakh
Control Programme-	1			through re-appropriation in March 2020
O 30.33				was due to less receipt of bills of (i)
S	13.60		(-)13.60	supplies and materials (₹ 11.73 lakh) and (ii) electricity charges (₹ 5.00
R (-)16.73				lakh).
				,
				Reasons for non-utilization of the entire provision have not been intimated
				(September 2020).
39-National Mission on Micro	1			Reduction in provision by ₹ 1,01.93
Bovine Productivity-				lakh through re-appropriation in March
01-Assistance to Punjab				2020 was due to cut imposed by the
Livestock Development Board-				Finance Department under grants-in-aid
O 1,02.61	1			general (non-salary).
S	0.68		(-)0.68	
R (-)1,01.93	1			
113-Administrative				
Investigation and Statistics-				
06-Integrated Sample Survey				Reasons for non-utilization of the entire
and Cost of Production of Milk				provision have not been intimated
and Egg-	]			(September 2020).
O 20.00				
S	20.00		(-)20.00	
R				
190-Assistance to Public				
Sector and Other				
Undertakings-				

01-Assistance to	Guru Angad			Reasons for non-utilization of the entire
Dev University of	_			provision have not been intimated
and Animal Scien	•			(September 2020).
03-Establishment	-			
Research and Tra	-			
for Buffaloes in T				
0	2,73.01	2.72.00	( ) 2 72 00	
S		2,73.00	 (-)2,73.00	
R	(-)0.01			
789-Special Com	•			
for Scheduled C				
17-Scheme for Fe	emale Buffalo			Reasons for non-utilization of the entire
Calf Rearing-				provision have not been intimated
O	51.00			(September 2020).
S		51.00	 (-)51.00	
R				
19-Setting up of 0	Goat/Sheep			Reasons for non-utilization of the entire
Rearing Units-	-			provision have not been intimated
0	50.00			(September 2020).
S		50.00	 (-)50.00	
R			()	
41-Supply of Han	nd Driven			Reasons for non-utilization of the entire
Chaff Cutter (Tok				provision have not been intimated
Landless/Margina	· ·			(September 2020).
Castes Families-	ii Scheduled			(September 2020).
	40.00			
O	40.00	10.00	( ) 40, 00	
S	••	40.00	 (-)40.00	
R				7 1 1 7 7 7 7 1 1 1
58-Peste-Des-Pet				Reduction in provision by ₹ 7.87 lakh
Control Programm				through re-appropriation in March 2020
O	14.27			was due to less receipts of bills of
S		6.40	 (-)6.40	supplies and materials.
R	(-)7.87			Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
60-National Miss	ion on Micro			Reduction in provision by ₹ 47.96 lakh
Bovine Productiv	rity-			through re-appropriation in March 2020
01-Assistance to	Punjab			was due to cut imposed by the Finance
Livestock Develo	pment Board-			Department under grants-in-aid general
О	48.28			(non-salary).
S		0.32	 (-)0.32	Reasons for non-utilization of the entire
R	(-)47.96		(). 3-	provision have not been intimated
	()			(September 2020).
				(r

2405-Fisheries- <i>00</i> -001-	
Direction and Administration-	

98-Computerizati	on in the			Reasons for non-utilization of the entire
State-				provision have not been intimated
01-Purchase of Co	omputer			(September 2020).
related Hardware	-			
О	5.00			
S		5.00	 (-)5.00	
R				

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
2404-Dairy Deve 789-Special Com for Scheduled Ca	ponent Plan				
12-Special Capac Programme for So Caste Milk Produ	cheduled				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the
O S R	68.00  (-)68.00	] .			scheme by the Finance Department.
13-Assistance to Punjab Dairy Development Board- 03-Setting up of Dairy Units for Sustainable Livestock and Employment Generation-					Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme the Finance Department.
O S R	4,00.00  (-)4,00.00	] .			

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2405-Fisheries- <i>0</i> Inland Fisheries-					
20-Integrated Devand Management					Augmentation of provision by ₹ 60.16 lakh through re-appropriation in March
O S	0.04	60.20	50.22	(-)9.98	2020 was mainly due to clearance of pending bills of subsidies ( ₹ 58.18
R	60.16	1			lakh).

# Capital:

- (vii) Total saving in the voted grant was ₹ 9,11.90 lakh, however, ₹ 2,79.56 lakh were anticipated as saving and surrendered in March 2020.
- (viii) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lak	h	
4403-Capital Outlay on Animal Husbandry-00-101- Veterinary Services and				
Animal Health-				
03-Assistance to States for Control of Animal Diseases Creation of Diseases Free Zon				Augmentation of provision by ₹ 10.15 lakh through re-appropriation in March 2020 was due to decision of the
O 1,45.2 S R 10.1	1,55.37		. (-)1,55.37	Government to provide more funds for machinery and equipments (₹ 21.66 lakh), partly set off by saving due to cut imposed by the Finance
				Department on major works (₹ 11.51 lakh).  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
17-Construction of Buildings of Tehsil and Block Level Veterinary Hospitals and Othe Veterinary Hospitals in the State under Rural Infrastructure Development Fund XVIII (NABARD)-				Reduction in provision by ₹ 70.16 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S R (-)70.1	32.32		. (-)32.32	
18-National Livestock Mission           O         3,19.0           S         0.0           R         (-)2,18.0	0 2 1,01.00		. (-)1,01.00	Reduction in provision by ₹ 2,18.02 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works
				(₹ 3,18.00 lakh), partly set off by excess due to decision of the Government to provide more funds for machinery and equipments (₹ 99.98 lakh).  Last year the entire provision remained unutilized.

				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
789-Special Comp	ponent Plan			
for Scheduled Ca	-			
11-Upgradation of	f Veterinary			Reasons for non-utilization of the entire
Institutions in the	State under			provision have not been intimated
Rural Infrastructur	re			(September 2020).
Development Fund	d (National			
Bank for Agricultu	ure and Rural			
Development)-				
О	9.46			
S		9.46	 (-)9.46	
R			. ,	
13-Construction of	f Building of			Reduction in provision by ₹ 33.02 lakh
Tehsil and Block l				through re-appropriation in March 2020
Veterinary Hospita	als in the			was due to cut imposed by the Finance
State under Rural				Department on major works.
Infrastructure Dev	elopment			Reasons for non-utilization of the entire
Fund-XVIII (NAB	BARD)-			provision have not been intimated
0	48.23			(September 2020).
S		15.21	 (-)15.21	,
R	(-)33.02		 ( )	
16-National Livest				Reduction in provision by ₹ 1,62.46
0	1,63.46			lakh through re-appropriation in March
S	1,021.0	1.00	(-)1.00	2020 was due to cut imposed by the
R	(-)1,62.46	1.00	 ( )1.00	Finance Department on major works.
17-Assistance to S	States for			Reduction in provision by ₹ 31.99 lakh
Control of Animal	Diseases-			through re-appropriation in March 2020
01-Upgradation of	f State			was due to cut imposed by the Finance
Biological Produc	tion Unit at			Department on major works (₹ 44.92
Ludhiana-				lakh), partly set off by excess due to
О	1,15.28			decision of the Government to provide
S		83.29	 (-)83.29	more funds for machinery and
R	(-)31.99			equipments ( ₹ 12.93 lakh).
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).

### Grant No. 3- Co-operation

#### **Revenue:**

Major Head:

### 2425 - Co-operation

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2020)		
₹ in thousand							
Original	1,51,01,85	1 51 01 86	90,41,39	(-)60,60,47	58,28,45		
Supplementary	1	1,51,01,86	90,41,39	(-)00,00,47	36,26,43		

### Charged -

Original	3,00	3 00	2.71	()20	20
Supplementary		3,00	2,/1	(-)29	20

### Capital:

### Major Head:

4425 - Capital Outlay on Co-operation

6404 - Loans for Dairy Development

6425 - Loans for Co-operation

### Voted -

Original	2,62,14,01	2,62,14,01	1 20 29 50	(-)1,31,85,51	1 21 57 76
Supplementary		2,02,14,01	1,30,28,30	(-)1,31,63,31	1,31,57,76

### **Notes and Comments:**

### **Revenue:**

- (i) Total saving in the voted grant was ₹ 60,60.47 lakh, however, ₹ 58,28.45 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following head:-

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

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

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

Classific	eation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	1	
2425-Co-operation					
Assistance to Cr	edit Co-				
operatives-					
17-Grants-in-Aid	•				Reduction in provision by ₹ 1,19.55
Agricultural/Mult					lakh through re-appropriation in March
operative Societie					2020 was due to cut imposed by the
Remodeling of 20	04 Godowns-				Finance Department under grants-in-aid
О	1,50.00				general (non-salary).
S		30.45		. (-)30.45	Department has intimated that entire
R	(-)1,19.55				provision remained unutilized due to
					non-clearance of bills by the treasury.
19-Grants-in-Aid	to Primary				Reduction in provision by ₹ 1,99.50
Agricultural/Mult	ipurpose				lakh through re-appropriation in March
Co-operative Soc	ieties-				2020 was due to cut imposed by the
02-Construction of	of 65 New				Finance Department under grants-in-aid
Godowns-					for creation of capital assets.
О	2,00.00				
S		0.50		. (-)0.50	
R	(-)1,99.50				
19-Grants-in-Aid	to Primary				Reduction in provision by ₹ 2,99.50
Agricultural/Multipurpose					lakh through re-appropriation in March
Co-operative Societies-					2020 was due to cut imposed by the
04-Remodeling of 351					Finance Department under grants-in-aid
Godowns-					general (non-salary).
О	3,00.00				
S		0.50		. (-)0.50	
R	(-)2,99.50				

	Grant No. 3- contd.								
19-Grants-in-Aid	to Primary				Reduction in provision by ₹ 45,49.00				
Agricultural/Mult	ipurpose				lakh through re-appropriation in March				
Co-operative Soc	ieties-				2020 was due to cut imposed by the				
05-Computerizati	on of Primary				Finance Department under grants-in-aid				
Agricultural/ Mul	tipurpose Co-				general (non-salary).				
operative Societie	es-								
О	45,50.00								
S		1.00		(-)1.00					
R	(-)45,49.00								

### Capital:

- (iv) Total saving in the voted grant was ₹ 1,31,85.51 lakh, however, ₹ 1,31,57.76 lakh were anticipated as saving and surrendered in March 2020.
- (v) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] was mainly under the following heads:-

Classification	T	otal Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
	•		₹ in lakh		
6404-Loans for Dairy					
Development-00- 195-L	oans				
to Co-operatives-					
02-Loans to the Punjab S	State				Reduction in provision by ₹ 50,71.00
Co-operative Milk Produ	icers				lakh through re-appropriation in March
Federation Limited					2020 was due to decrease in number of
(MILKFED)-					beneficiaries for loans and advances.
O 6.	2,13.00				Last year there was saving of
S		11,42.00	11,15.26	(-)26.74	₹ 20,71.00 lakh.
R (-)5	0,71.00				Department has intimated that the
	•				saving of ₹ 26.74 lakh was due to no
					sanction issued by the Finance
					Department.
6425-Loans for Co-ope	ration-				
00-108-Loans to Other					
operatives-					
11-Loans to Sugar Co-					Reduction in provision by ₹ 1,00,00.00
operatives for Payment to Cane					lakh through re-appropriation in March
Growers-					2020 was due to decrease in number of
O 2,00,00.00					beneficiaries for loans and advances.
S 2,3	-,,,,,,,,,	1,00,00.00	1,00,00.00		
	0,00.00	1,00,00.00	1,00,000		

# Grant No. 3- concld.

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

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

### **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 -

7 0 0 0 0									
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year				
		Appropriation	Expenditure	Saving(-)	(March 2020)				
	₹ in thousand								
Original	90,08,20	1,05,91,86	05 22 86	(-)10,69,00	1,11,02				
Supplementary	15,83,66	1,03,91,00	93,22,80	(-)10,09,00	1,11,02				

### Charged -

Original	1	7	( ) 1	
Supplementary		I	 (-)1	

#### Capital:

Major Head:

# 4235 - Capital Outlay on Social Security and Welfare

### Voted -

Original	8,23,10	8,23,10		(-)8,23,10	8.22.10
Supplementary		8,23,10	••	(-)0,23,10	8,22,10

#### **Notes and Comments:**

### Revenue:

- (i) In view of the saving of ₹ 10,69.00 lakh in the voted grant, the supplementary grant of ₹ 15,83.66 lakh obtained in March 2020 proved excessive.
- (ii) Total saving in the voted grant was ₹ 10,69.00 lakh, however, ₹ 1,11.02 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (vi) below] was mainly under the following heads:-

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-				D-dti ini-i t ₹ 1.02.01
01-District Soldiers, Sailors and Airmen's Welfare Board-				Reduction in provision by ₹ 1,02.91 lakh through re-appropriation in March
O 14,31.15				2020 was mainly due to (i) posts
S 0.01	13,28.25	12,68.95	( )50 30	remaining vacant (₹ 1,11.02 lakh), due
R (-)1,02.91	13,26.23	12,08.93	(-)39.30	to less receipt of bills of (ii) petrol, oil
K (-)1,02.91				and lubricants of office vehicles (₹ 4.59
				lakh), (iii) telephone charges (₹ 1.55 lakh), (iv) domestic travel expenses (₹ 1.12 lakh), (v) cut imposed by the Finance Department on office expenses (₹ 2.70 lakh) and (vi) non-release of funds by the Finance Department for other administrative expenses (₹ 2.00 lakh), partly set off by excess due to (i) enhancement of rent, rates and taxes (₹ 13.00 lakh), clearance of pending bills of (ii) electricity charges (₹ 4.04 lakh), (iii) medical reimbursement (₹ 2.34 lakh) and (iv) hospitality and entertainment (₹ 1.51 lakh).  Reasons for the saving of ₹ 59.30 lakh have not been intimated (September 2020).
16-Welfare of Defence				Reduction in provision by ₹ 1,18.55
Service Personnels-				lakh through re-appropriation in March 2020 was due to less number of
01-Pension to Ex- Servicemen/War Widows				beneficiaries under the scheme.
above the age of 65 years-				
				Reasons for the saving of ₹ 11.36 lakh
O 6,65.53	5,46.98	5 25 <i>6</i> 0	(-)11.36	have not been intimated (September
R (-)1,18.55		5,35.62	(-)11.30	2020).
38-Incentive for Indian				Reduction in provision by ₹ 1,20.00
Military Academy and				lakh through re-appropriation in March
National Defence Academy				2020 was due to less number of
Cadets @ Rs 1.00 Lakh per				beneficiaries under the scheme.
Cadet (Setting Up of				
National Defence University)-				Reasons for the saving of ₹ 5.00 lakh
				have not been intimated (September 2020).
O 4,30.00 S	3,10.00	3,05.00	( )5.00	
R (-)1,20.00		3,03.00	(-)5.00	

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

Classifica	ntion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	1	
2235-Social Secu	rity and				
Welfare-60-Othe	er Social				
Security and Wel	lfare				
Programmes- 20	0-Other				
<b>Programmes-</b>					
40-Grants-in-Aid	to Para				Reasons for non-utilization of the entire
Plegic Rehabilitat	tion Centre,				provision have not been intimated
Sahibzada Ajit Si	ngh Nagar				(September 2020).
(Mohali) Punjab-					
0	13.00				
S		13.00		(-)13.00	
R					
42-Grants-in-Aid	to Sainik				Reduction in provision by ₹ 4,50.00
School, Kapurtha	la-				lakh through re-appropriation in March
О	5,00.00				2020 was due to less release of funds
S		50.00		(-)50.00	by the Finance Department under grants
R	(-)4,50.00	1			in-aid general (non-salary).
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).

3604-Compensat Assignments to I Bodies and Panc Institutions-00-2 Miscellaneous Compensation an Assignments-	Local hayati Raj 200-Other			
12-Grants-in-Aid	to			Augmentation of provision by ₹ 66.40
Municipal Comm	ittees/			lakh through re-appropriation in March
Corporations Not	ified Area			2020 was due to post budget decision
Committees in lie	u of			of the Government to provide more
Abolition of Octro	oi on			funds under grants-in-aid general (non-
Liquor in the Stat	e-			salary).
О	1,20.00			Reasons for non-utilization of the entire
S		1,86.40	 (-)1,86.40	provision have not been intimated
R	66.40			(September 2020).

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

Classifica	ıtion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2235-Social Secu Welfare-60-Othe Security and Wel Programmes- 200 Programmes-	er Social fare				
46-Incentive to So whose Students jo					Reduction in provision by ₹ 20.00 lakh through re-appropriation in March 2020
О	20.00				was due to non-implementation of the
S			.] .	.	scheme by the Finance Department.
R	(-)20.00				

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

	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakl	1	
and				
cial				
ıer				
;				Augmentation of provision by ₹ 99.99
				lakh through re-appropriation in March
of				2020 was due to increase in number of
ws of				beneficiaries under the scheme.
				Reasons for the saving of ₹ 56.66 lakh
				have not been intimated (September
0.01	1 00 00	13 31	(-)56.66	2020).
	1,00.00	45.54	(-)30.00	
	and cial ner of ws of	and ::ial	Expenditure  ₹ in lakl  and  cial  of  ws of   0.01  1,00.00  43.34	Expenditure Saving(-)  ₹ in lakh  and  cial  of  ws of   0.01  1,00.00  43.34  (-)56.66

### Capital:

- (vii) Total saving in the voted grant was ₹ 8,23.10 lakh, however, ₹ 8,22.10 lakh were anticipated as saving and surrendered in March 2020.
- (viii) No expenditure was incurred against the voted grant during the whole year.
- (ix) Instances where the entire provision was withdrawal are given below:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakl	1	
4235-Capital Outlay on				
Social Security and				
Welfare-02-Social Welfare-				
800-Other Expenditure-				

		Grant No.	4- concld.
22-Maharaja Ra War Museum at O S R 60-Other Social and Welfare Pr. 800-Other Exp	Ludhiana- 22.00 (-)22.00 Security ogrammes-		Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.
04-Setting up of Memorial Comp Amritsar-			Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme by the Finance Department.

### **Grant No. 5- Education**

#### **Revenue:**

### Major Head:

2071 - Pensions and Other Retirement

**Benefits** 

2075 - Miscellaneous General Services

2202 - General Education

2204 - Sports and Youth Services

2205 - Art and Culture

2235 - Social Security and Welfare

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)		
	* in thousand						
Original	1,20,78,31,93	1 21 76 60 09	1 06 74 04 01	( )15 02 65 07	9,62,05,28		
Supplementary	98,38,05	1,21,76,69,98	1,00,74,04,01	(-)13,02,03,97	9,02,03,28		

### Charged -

Original	93,10	6 20 72	5,38,56	(-)82,17	4,20
Supplementary	5,27,63	6,20,73	3,30,30	(-)02,17	4,20

### Capital:

### Major Head:

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

### Voted -

Original	1,56,63,37	1 56 62 27	47 02 74	(-)1,09,60,63	63 64 63
Supplementary		1,56,63,37	47,02,74	(-)1,09,00,03	03,04,03

#### **Notes and Comments:**

#### Revenue:

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

(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:-

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	•
2071-Pensions a	nd Other				
Retirement Ben	efits- <i>01-Civil</i> -				
109-Pensions to					
state aided Edu	cational				
Institutions-				_	
01-Pension to E					Reduction in provision by ₹ 80.00 lakh
State Aided Edu					through re-appropriation in March 2020
Institutions (Sch					was due to non-filling of posts by
O	2,32,00.00	-1			private aided schools.
S	0.01		1,82,75.75	(-)48,44.26	Last year there was saving of ₹
R	(-)80.00				25,27.55 lakh.
					Reasons for the saving of ₹ 48,44.26
					lakh have not been intimated
					(September 2020).
2202-General E	ducation 01	T			
Elementary Edu					
Government Pr					
15-Implementati				1	Reduction in provision by ₹ 21.21 lakh
EDUSAT Project					through re-appropriation in March 2020
	82.00	-			was due to cut imposed by the Finance
O S	82.00	60.79	24.67	( )26 12	Department under grants-in-aid general
R	( )21 21	4	24.67	(-)36.12	(salary) (₹ 40.00 lakh), partly set off by
K	(-)21.21			<u> </u>	excess due to post budget decision of
					the Government to provide more funds
					under grants-in-aid general (non-salary)
					(₹ 18.79 lakh).
					There was saving of ₹ 4,14.00 lakh
					₹ 2,22.00 lakh and ₹ 1,08.33 lakh
					1

EDUSAT Project	i in the State-				inrough re-appropriation in March 2020
О	82.00				was due to cut imposed by the Finance
S		60.79	24.67	(-)36.12	Department under grants-in-aid general
R	(-)21.21				(salary) (₹ 40.00 lakh), partly set off by
				•	excess due to post budget decision of
					the Government to provide more funds
					under grants-in-aid general (non-salary)
					(₹ 18.79 lakh).
					There was saving of ₹ 4,14.00 lakh,
					₹ 2,22.00 lakh and ₹ 1,08.33 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 36.12 lakh
					have not been intimated (September
					2020).
16-Setting up of I	Model				Reduction in provision by ₹ 6,60.00
Schools at Block	Level in				lakh through re-appropriation in March
Educationally Ba	ckward				2020 was due to cut imposed by the
Blocks-					Finance Department under grants-in-aid
О	11,00.00				general (salary).
S		4,40.00	2,73.06	(-)1,66.94	Last year there was saving of ₹ 2,28.59
R	(-)6,60.00				lakh.

				Reasons for the saving of ₹ 1,66.94
				lakh have not been intimated
				(September 2020).
26-Provision of Green Boards				Reduction in provision by ₹ 11,00.00
in Schools-				lakh through re-appropriation in March
O 16,00.00				2020 was due to cut imposed by the
S	5,00.00	3,78.04	(-)1,21.96	Planning Department on office
R (-)11,00.00	,	-		expenses.
1				Last year there was saving of ₹ 3,78.24
				lakh.
				Reasons for the saving of ₹ 1,21.96
				lakh have not been intimated
				(September 2020).
27-Samagra Shiksha Abhiyan,				Augmentation of provision by
Punjab-				₹ 19,45.71 lakh through re-
01-Assistance to Samagrha				appropriation in March 2020 was due
Shiksha Abhiyan Society-				to post budget decision of the
O 2,85,00.00				Government to provide more funds
S 29,18.02	3,33,63.73	2,84,56.13	(-)49,07.60	l
R 19,45.71	3,33,03.73	2,84,30.13	(-)49,07.00	salary).
K 17,43.71				Reasons for the saving of ₹ 49,07.60
				lakh have not been intimated
				(September 2020).
27-Samagra Shiksha Abhiyan,				Reduction in provision by ₹ 3,42.00
Punjab-				lakh through re-appropriation in March
05-Furniture and Play material				2020 was due to cut imposed by the
for Pre-Primary Students-				Finance Department under grants-in-aid
O 3,80.00				general (non-salary).
S	38.00	6.21	(-)31 79	Reasons for the saving of ₹ 31.79 lakh
R (-)3,42.00		0.21	( )31.77	have not been intimated (September
K ()3,12.00				2020).
104-Inspection-				vv).
01-Inspection-				Augmentation of provision by ₹ 85.70
O 37,46.00				lakh through re-appropriation in March
S	38,31.70	33,81.27	(-)4 50 43	2020 was due to payment of arrears of
R 85.70	30,31.70	33,61.27	(-)4,50.45	salaries of Government employees
R 03.70				(₹ 1,00.00 lakh), partly set off by
				saving mainly due to (i) less
				deployment of daily wagers (₹ 8.00
				lakh) and (ii) less receipt of bills of
				medical reimbursement (₹ 5.00 lakh).
				Reasons for the saving of ₹ 4,50.43
				lakh have not been intimated
				(September 2020).
110-Examinations-				

			Grant No. 5-	contd.	
01-Scheme for Co	-				Reduction in provision by ₹ 1,00.00
Examination of 5	th and 8th				lakh through re-appropriation in March
Class-	• • • • •				2020 was due to less receipt of bills of
О	3,00.00				professional services.
S		2,00.00	74.01	(-)1,25.99	Department has intimated that saving
R	(-)1,00.00				was due to not receiving any bill upto
					31.03.2020 by Punjab School Education Board.
112-National Pr	ogramme of				
Mid Day Meals	in Schools-				
01-Mid Day Mea	1-				Augmentation of provision by
O	1,10,58.00				₹ 12,87.96 lakh through re-
S		1,23,45.96	1,03,78.92	(-)19,67.04	appropriation in March 2020 was due
R	12,87.96				to post budget decision of the
					Government to provide more funds
					under grants-in-aid general (non-
					salary).
					There was saving of ₹ 60,90.69 lakh
					and ₹ 56,67.61 lakh during 2017-18
					and 2018-19 respectively.
					Reasons for the saving of ₹ 19,67.04
					lakh have not been intimated
					(September 2020).
789-Special Con	-				
for Scheduled C					
02-Mid Day Mea					Augmentation of provision by
0	1,80,42.00	2 01 42 40	1 00 10 00	()21 01 40	₹ 19,35.17 lakh through re-
S	1,66.23	2,01,43.40	1,80,42.00	(-)21,01.40	appropriation in March 2020 was due
R	19,35.17				to post budget decision of the
					Government to provide more funds
					under grants-in-aid general (salary).
					Reasons for the saving of ₹ 21,01.40
					lakh have not been intimated
19 Come and Cl.:1-	aha Ahhirran				(September 2020).  Augmentation of provision by
18-Samagra Shik Punjab-	sna Abiliyan,				
01-Assistance to	Samaora				₹ 47,91.06 lakh through re- appropriation in March 2020 was due
Shiksha Abhiyan	•				to post budget decision of the
O O	Ţ.				Government to provide more funds
S	4,65,00.00 67,53.64	5,80,44.70	4 21 72 04	(-)1,58,70.76	under (i) grants-in-aid general (non-
	47,91.06	3,00,44.70	4,21,73.94	(-)1,38,70.70	salary) (₹ 37,67.57 lakh) and (ii) grants
R	4/,91.00				in-aid general (salary) (₹ 10,23.49
					lakh).
					Reasons for the saving of ₹ 1,58,70.76
					lakh have not been intimated
					(September 2020).
					` '/

			Grant No. 5-	contd.	
18-Samagra Shiks Punjab- 03-Provision for S Inclusive Education	Salary of on Volunteers				Reduction in provision by ₹ 1,24.70 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants
under SSA Progra O S R	3,26.70  (-)1,24.70	2,02.00	2,01.92	(-)0.08	in-aid general (salary).
02-Secondary Ed Direction and Ad	ucation- 001-				
01-Direction and Administration- O S R	67,97.76  (-)3,81.27	64,16.49	59,34.50	( / .	Reduction in provision by ₹ 3,81.27 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 4,70.00 lakh), cut imposed by the Finance Department or (ii) domestic travel expenses (₹ 3.80
					lakh) and (iii) office expenses (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 56.00 lakh) and (ii) medical reimbursement (₹ 38.21 lakh).  Reasons for the saving of ₹ 4,81.99 lakh have not been intimated (September 2020).
109-Government	Secondary				,
109-Government Secondary Schools- 32-Teacher Education Establishment of District Institute of Education and Training (DIETS)-  O 17,36.00 S R (-)4,46.00		12,90.00	10,82.73	(-)2,07.27	Reduction in provision by ₹ 4,46.00 lakh through re-appropriation in Marcl 2020 was due to posts remaining vacant.  There was saving of ₹ 9.74 lakh ₹ 3,83.86 lakh and ₹ 2,19.31 lakh during 2016-17, 2017-18 and 2018-19 respectively.
					Department has intimated that saving was due to not receiving any grant from Central Government.
35-Information an Communication T (ICT) Project- 01-Digital Educat Information Communication Technology S O S	echnology ion through nunication	3,00.00	25.00		Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary).  Reasons for the saving of ₹ 2,75.00 lakh have not been intimated (September 2020).

S R

(-)2,00.00

63-Award for Be	st Government				Reduction in provision by ₹ 46.00 lakh
School in each D	istrict-				through re-appropriation in March 2020
02-For High Scho	ool-				was due to less number of beneficiaries
О	76.00				for rewards.
S		30.00	30.00		
R	(-)46.00				
63-Award for Be	st Government				Reduction in provision by ₹ 51.00 lakh
School in each D	istrict-				through re-appropriation in March 2020
03-For Senior Se	condary				was due to less number of beneficiaries
School-					for rewards.
О	1,01.00				
S		50.00	50.00		
R	(-)51.00				
65-Samagra Shik	sha Abhiyan,				Reduction in provision by ₹ 7,65.00
Punjab (Secondar	ry)-				lakh through re-appropriation in March
02-Strengthening	of Senior				2020 was due to less release of funds
Secondary Girls S	Schools and				by the Finance Department under
Opening of Merit	torious				grants-in-aid for creation of capital
Schools-					assets.
О	10,37.00				Reasons for the saving of ₹ 1,78.84
S		2,72.00	93.16	(-)1,78.84	
R	(-)7,65.00			., .	(September 2020).
65-Samagra Shik	sha Abhiyan,				Reduction in provision by ₹ 2,97,64.00
Punjab (Secondar	•				lakh through re-appropriation in March
03-Additional Cl	assrooms for				2020 was due to less release of funds
Rural Area School	ols in the State				by the Finance Department under
(RIDF-XXIII and	l XXIV)-				grants-in-aid for creation of capital
	,				assets.
О	3,21,64.00				Reasons for the saving of ₹ 7,37.65
S		24,00.00	16,62.35	(-)7,37.65	_
R	(-)2,97,64.00				(September 2020).
65-Samagra Shiksha Abhiyan,					Reduction in provision by ₹ 1,36.00
Punjab (Secondary)-					lakh through re-appropriation in March
04-Drinking Wat	er R. O				2020 was due to less release of funds
System for Rural	High and				by the Finance Department under
Senior Secondary Schools in					grants-in-aid general (non-salary).
the State (RIDF-XXIII)-					Reasons for the saving of ₹ 4,49.00
О	6,12.00				lakh have not been intimated
S		4,76.00	27.00	(-)4,49.00	(September 2020).
R	(-)1,36.00				

			Grant No. 5-	contd.	
65-Samagra Shiks	sha Abhiyan,				Reasons for the saving of ₹ 3,00.0
Punjab (Secondar	y)-				lakh have not been intimate
09-Provision of So	eparate Toilet				(September 2020).
and Menstrual He					
Hygiene for Girls					
Government Scho	ool-				
O	6,00.00				
S		6,00.00	3,00.00	(-)3,00.00	
R					
110-Assistance to	Non-	•	•		
<b>Government Seco</b>	ondary				
Schools-	-				
01-Assistance to a	nided				Reduction in provision by ₹ 20,00.0
Secondary School	ls by				lakh through re-appropriation in March
Education Departs	ment-				2020 was due to less release of fund
O	2,20,00.00				by the Finance Department unde
S		2,00,00.00	1,89,31.46	(-)10,68.54	grants-in-aid general (salary).
R	(-)20,00.00				There was saving of ₹ 32,10.86 lakh
					respectively.  Reasons for the saving of ₹ 10,68.5 lakh have not been intimate (September 2020).
02-Grants-in-Aid	to Punjab				Reduction in provision by ₹ 28,87.4
Education Develo	pment Board				lakh through re-appropriation in Marc
for Opening and F	Running of				2020 was due to less release of fund
Adarsh and Merito	orious				by the Finance Department under (
Schools through E	Education				grants-in-aid general (non-salary) (
Cess in Punjab-					25,27.48 lakh) and (ii) grants-in-ai
O	95,40.01				general (salary) (₹ 7,00.00 lakh), partl
S		66,52.52	59,27.09	(-)7,25.43	set off by excess due to post budge
R	(-)28,87.49				decision of the Government to provid
	_	_			more funds under grants-in-aid fo
					creation of capital assets (₹ 3,39.9
					lakh).
					There was saving of ₹ 4,32.92 lakl
					₹ 80,13.00 lakh and ₹ 52,30.07 lak
					during 2016-17, 2017-18 and 2018-1
					respectively.
					Reasons for the saving of ₹ 7,25.4
					lakh have not been intimate
					(September 2020)

(September 2020).

# 789-Special Component Plan for Scheduled Castes-

32-Grants-in-Aid					Reduction in provision by ₹ 12,91.17
Education Develo	-				lakh through re-appropriation in March
for Opening and	_				2020 was due to less release of funds
Adarsh and Meri	torious School				by the Finance Department under (i)
through Educatio	n Cess in				grants-in-aid general (non-salary) (₹
Punjab-					11,89.40 lakh) and (ii) grants-in-aid
О	44,21.77				general (salary) (₹ 2,61.76 lakh), partly
S		31,30.60	27,94.65	(-)3,35.95	set off by excess due to post budget
R	(-)12,91.17	,	,	( ) ,	decision of the Government to provide
	,				more funds under grants-in-aid for
					creation of capital assets (₹ 1,59.99
					lakh).
					There was saving of ₹ 2,03.73 lakh,
					₹ 37,71.00 lakh and ₹ 28,48.00 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 3,35.95
					lakh have not been intimated
					(September 2020).
36-Samagra Shik	sha Abhiyan-				Reduction in provision by ₹ 11,98.90
01- Assistance to	•				lakh through re-appropriation in March
Shiksha Abhiyan	_				2020 was due to less release of funds
	1,10,00.00				by the Finance Department under
O S	1,10,00.00	09.01.10	98,01.10		grants-in-aid general (salary).
	( )11 00 00	98,01.10	98,01.10		grants in ara general (salary).
R	(-)11,98.90				D 1
36-Samagra Shik					Reduction in provision by ₹ 9,08.00
02-Strengthening					lakh through re-appropriation in March
Secondary Girls					2020 was due to less release of funds
Opening of Merit	torious				by the Finance Department under
Schools-	10.26.00				grants-in-aid for creation of capital
O	10,36.00	1.20.00	02.06	()25.14	assets.
S		1,28.00	92.86	(-)35.14	Reasons for the saving of ₹ 35.14 lakh
R	(-)9,08.00				have not been intimated (September
26.0 01.1	1 A11 T				2020).
36-Samagra Shik					Reduction in provision by ₹ 1,25,36.00
03-Additional Classrooms for Rural Area Schools in the State					lakh through re-appropriation in March 2020 was due to less release of funds
(RIDF-XXIII and XXIV)-					
,					by the Finance Department under grants-in-aid for creation of capital
0	1,51,36.00	26.00.00	16 60 25	(-)9,37.65	-
S R	(-)1,25,36.00	26,00.00	16,62.35	(-)9,3/.63	
K	(-)1,43,30.00				Reasons for the saving of ₹ 9,37.65 lakh have not been intimated
					(September 2020).
					(September 2020).

36-Samagra Shik	•				Reasons for the saving of ₹ 3,72.82
09-Provision of S					lakh have not been intimated
and Menstrual He					(September 2020).
Hygiene for Girls					
Government Scho	ool-				
О	6,00.00				
S		6,00.00	2,27.18	(-)3,72.82	
R					
800-Other Expen	nditure-				
01-Reimbursemen	nt to				There was saving of ₹ 9,57.93 lakh and
Transport Depart					₹ 4,74.87 lakh during 2017-18 and
Lieu of Free Con-	cessional				2018-19 respectively.
Travel Facilities t	to Students-				Reasons for the saving of ₹ 9,09.10
О	15,00.00				lakh have not been intimated
S		15,00.00	5,90.90	(-)9,09.10	(September 2020).
R					
03-University and	U				
Education- 102-A	Assistance to				
<b>Universities-</b>					
03-Grant to Punja	abi University				Reasons for the saving of ₹ 50.00 lakh
and its Constituer	_				have not been intimated (September
01-Setting up of l					2020).
Pratap Chair at Pr	•				
University Patiala	1-				
О	2,00.00				
S		2,00.00	1,50.00	(-)50.00	
R		-	-	. ,	
03-Grant to Punja	abi University				Last year there was saving of ₹ 50.00
and its Constituer	nt Colleges-				lakh.
02-Setting up of I	_				Reasons for the saving of ₹ 50.00 lakh
Agarsen Chair at	Punjabi				have not been intimated (September
University Patiala	a-				2020).
О	2,00.00				Ź
S		2,00.00	1,50.00	(-)50.00	
R		,	ŕ	` /	
14-Rajiv Gandhi National					Reduction in provision by ₹ 1,98.88
University of Law, Punjab					lakh through re-appropriation in March
(ACA)-					2020 was due to less release of funds
0	8,98.88				by the Finance Department under
S		7,00.00	7,00.00		grants-in-aid general (salary).
R	(-)1,98.88	,			
103-Governmen					
and Institutes-					

	1				
01-Government A					Reduction in provision by ₹ 19,73.19
О	1,74,52.62				lakh through re-appropriation in March
S		1,54,79.43	1,46,40.15	(-)8,39.28	2020 was mainly due to (i) posts
R	(-)19,73.19				remaining vacant (₹ 20,69.65 lakh) and
					(ii) cut imposed by the Finance
					Department on office expenses (₹ 1.00
					lakh), partly set off by excess mainly
					due to clearance of pending bills of (i)
					electricity charges (₹ 73.00 lakh), (ii)
					medical reimbursement (₹ 20.00 lakh),
					(iii) telephone charges (₹ 4.00 lakh) and
					(iv) water charges (₹ 1.00 lakh).
					Reasons for the saving of ₹ 8,39.28
					lakh have not been intimated
					(September 2020).
02-Government I	Professional				Reduction in provision by ₹ 1,84.94
Colleges-					lakh through re-appropriation in March
О	11,06.85				2020 was mainly due to posts
S		9,21.91	8,37.94	(-)83.97	remaining vacant (₹ 1,95.81 lakh),
R	(-)1,84.94				partly set off by excess mainly due to
					clearance of pending bills of (i) medical
					reimbursement (₹ 6.25 lakh) and (ii) electricity charges (₹ 4.71 lakh).
					• • •
					Reasons for the saving of ₹ 83.97 lakh
					have not been intimated (September 2020).
800-Other Expe	nditure-				2020).
01-Reimburseme					Reduction in provision by ₹ 17,00.00
Transport Depart	ment/PRTC in				lakh through re-appropriation in March
Lieu of Free/Con	cessional				2020 was due to cut imposed by the
Facilities to Stude	ents of				Finance Department on other charges.
Colleges and Uni	versities in				
Government/PRTC Buses-					Reasons for the saving of ₹ 7,68.38
					lakh have not been intimated
O	82,00.00				(September 2020).
S	••	65,00.00	57,31.62	(-)7,68.38	
R	(-)17,00.00				
05-Language De	-				
001-Direction ar					
Administration-					

Grant	No.	<u>5-</u>	contd.

01-Directorate of Languages-				Reduction in provision by ₹ 1,86.46
O 14,21.7	1			lakh through re-appropriation in March
S 0.0	12,35.26	12,04.95	(-)30.31	2020 was mainly due to posts
R (-)1,86.4		Í		remaining vacant (₹ 1,30.00 lakh), non-
()1,00.1				release of funds by the Finance
				Department under (ii) grants-in-aid
				general (salary) (₹ 60.00 lakh) and (iii)
				grants-in-aid general (non-salary) (₹
				1.00 lakh), partly set off by excess
				/· 1
				mainly due to clearance of pending bills
				of rent, rates and taxes (₹ 4.99 lakh).
				There was soving of ₹ 2.52.07 lokb
				There was saving of ₹ 3,52.07 lakh,
				₹ 2,23.43 lakh and ₹ 27.04 lakh during
				2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 30.31 lakh
				have not been intimated (September
				2020).
102-Promotion of Modern				
Indian Languages and				
Literature-				
05-Establishment of Urdu				Reasons for the saving of ₹ 48.67 lakh
Academy at Malerkotla-				have not been intimated (September
O 1,00.0	)			2020).
S	1,00.00	51.33	(-)48.67	·
R				
80-General-001-Direction				
and Administration-				
01-Direction and				Augmentation of provision by ₹
Administration-				1,42.29 lakh through re-appropriation
O 36,60.8	5			in March 2020 was mainly due to
S 0.0	38,03.16	32,09.54	(-)5,93.62	clearance of pending bills of (i) minor
R 1,42.2	9	Í		works (₹ 4,35.99 lakh), (ii) medical
1,12.2	<u> </u>			reimbursement (₹ 12.00 lakh) and (iii)
				petrol, oil and lubricants of office
				vehicles (₹ 1.20 lakh), partly set off by
				saving due to (i) posts remaining vacant
				(₹ 2,70.00 lakh) and (ii) cut imposed by
				the Finance Department on advertising
				and publicity (₹ 37.50 lakh).
				There was saving of ₹ 2.06.06 1-1-1
				There was saving of $\stackrel{?}{\underset{?}{?}}$ 2,96.06 lakh,
				₹ 3,18.62 lakh and ₹ 4,97.41 lakh
				during 2016-17, 2017-18 and 2018-19
				respectively.

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

2204-Sports an Services- <i>00</i> -10 Welfare Progra Students-	2-Youth				
01-National Cad	det Corps-				Reduction in provision by ₹ 3,72.01
General Establis	shment-				lakh through re-appropriation in March
O	30,17.51				2020 was due to (i) posts remaining
S		26,45.50	24,92.06	(-)1,53.44	vacant (₹ 3,87.00 lakh) and (ii) less
R	(-)3,72.01				receipt of bills of telephone charges
		•			(₹ 2.50 lakh), partly set off by excess
					due to clearance of pending bills of (i)
					electricity charges (₹ 10.00 lakh), (ii)
					medical reimbursement (₹ 2.00 lakh)
					and (iii) hiring of more number of
					professionals for professional services
					(₹ 5.49 lakh).
					Reasons for the saving of ₹ 1,53.44
					lakh have not been intimated
1					(September 2020).

2205-Art and Culture-00 -105-	
Public Libraries-	

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

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

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lak	h	
2202-General E	ducation-				
01-Elementary E	Education-				
101-Governmen	t Primary				
Schools-					
25-Award for Be					Reduction in provision by ₹ 1,28.00
School in each D	istrict-				lakh through re-appropriation in March
О	2,28.00				2020 was due to cut imposed by the
S		1,00.00		(-)1,00.00	Planning Department on other charges.
R	(-)1,28.00				Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
98-Computerizati	ion in the				Reduction in provision by ₹ 5,32.00
State-					lakh through re-appropriation in March
01-Purchase of C					2020 was due to less receipt of bills of
related Hardware	related Hardware-				contingent articles.
О	5,70.00				Reasons for non-utilization of the entire
S		38.00		(-)38.00	provision have not been intimated
R	(-)5,32.00				(September 2020).
789-Special Con	nponent Plan				·
for Scheduled C	astes-				

11.0	\			In 1
11-Setting up of				Reduction in provision by ₹ 90.00 lakh
Schools at Block				through re-appropriation in March 2020
Educationally Ba	ackward			was due to less release of funds by the
Blocks-				Finance Department under grants-in-aid
О	1,50.00			general (non-salary).
S		60.00	 (-)60.00	
R	(-)90.00		. ,	Last year the entire provision remained
	( )			unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
10.0				7
18-Samagra Shik	sha Abhiyan,			Reduction in provision by ₹ 5,58.00
Punjab-				lakh through re-appropriation in March
05-Furniture and				2020 was due to cut imposed by the
for Pre-Primary S	Students-			Finance Department under grants-in-aid
О	6,20.00			general (non-salary).
S		62.00	 (-)62.00	Reasons for non-utilization of the entire
R	(-)5,58.00			provision have not been intimated
				(September 2020).
98-Computerizat	ion in the			Reduction in provision by ₹ 8,68.00
State-				lakh through re-appropriation in March
01-Purchase of C	Computer			2020 was due to cut imposed by the
related Hardware				Finance Department on office expenses.
О	9,30.00			1
S	7,50.00	62.00	(-)62.00	Reasons for non-utilization of the entire
R	(-)8,68.00	02.00	 ( )02.00	provision have not been intimated
K	(-)0,00.00			(September 2020).
02-Secondary E	ducation_106_			(September 2020).
Text Books-	шисшиот- 100-			
01-Free Books to	G- 1			n 1
				Reduction in provision by ₹ 4,00.00
from 9th to 12th				lakh through re-appropriation in March
О	8,00.00			2020 was due to less number of
S		4,00.00	 (-)4,00.00	beneficiaries for subsidies.
R	(-)4,00.00			Reasons for non-utilization of the entire
			 	provision have not been intimated
				(September 2020).
109-Governmen	t Secondary			
Schools-	ĭ			
65-Samagra Shik	sha Abhiyan,			Reduction in provision by ₹ 1,54.00
Punjab (Seconda	•			lakh through re-appropriation in March
06-Establishment of e-Libraries				2020 was due to less release of funds
in Schools-				by the Finance Department on under
	2.50.00			grants-in-aid general (non-salary).
O	2,50.00	06.00	()0(00	, , , , , , , , , , , , , , , , , , , ,
S	()1.74.00	96.00	 (-)96.00	Reasons for non-utilization of the entire
R	(-)1,54.00			provision have not been intimated
				(September 2020).

00.0				Г	
98-Computerization in the					Department has intimated that non-
State-					utilization of the entire provision was
01-Purchase of Computer					due to non-receiving of grant from
related Hardware					Central Government.
О	27.00				
S		27.00		(-)27.00	
R					
98-Computerization in the					Department has intimated that non-
State-					utilization of the entire provision was
02-Purchase of Software					due to non-receiving of grant from
(System Software and Data					Central Government.
Base Software)-					
O	23.00				
S		23.00		(-)23.00	
R					
98-Computerizat	ion in the				Department has intimated that non-
State-					utilization of the entire provision was
03-Computer Sta	03-Computer Stationery and				due to non-receiving of grant from
Consumable Items-					Central Government.
О	15.00				
S		15.00		(-)15.00	
R				()=====	
98-Computerizat	ion in the				Department has intimated that non-
State-					utilization of the entire provision was
04-Computer Furniture Items-					due to non-receiving of grant from
O	5.00				Central Government.
S	2.00	5.00		(-)5.00	
R	••	2.00		( )5.00	
789-Special Con	nnonent Plan				
_	-				
for Scheduled Castes- 34-Free Books to Students					Reduction in provision by ₹ 1,00.00
from 9th to 12th					lakh through re-appropriation in March
O	2,00.00				2020 was due to less number of
S	2,00.00	1,00.00		(-)1 00 00	beneficiaries for subsidies.
R	(-)1,00.00	,	••	( )1,00.00	Last year the entire provision remained
IC	( )1,00.00				unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
26 C Cl-:1-	-1 A 1-1-:			Ι	Reduction in provision by ₹ 64.00 lakh
36-Samagra Shiksha Abhiyan-					
04-Drinking Water R.O System for Rural High and Senior					through re-appropriation in March 2020 was due to less release of funds by the
Secondary Schools in the State					
(RIDF-XXIII)-					Finance Department under grants-in-aid
` · ·					general (non-salary).
0	2,88.00	2.24.00		()2.24.00	Reasons for non-utilization of the entire
S		2,24.00	••	(-)2,24.00	provision have not been intimated
R	(-)64.00				(September 2020).

36-Samagra Shiksha Abhiyan- 06-Establishment of e-Libraries in Schools-  O 2,50.00 S R (-)1,46.00	1,04.00	 (-)1,04.00	Reduction in provision by ₹ 1,46.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants-in-aid general (non-salary).  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
03-University and Higher Education- 789-Special Component Plan for Scheduled Castes-			
08-Rashtriya Uchchatar         Shiksha Abhiyan-         O       12,10.00         S          R       (-)6,10.00	6,00.00	 (-)6,00.00	Reduction in provision by ₹ 6,10.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department under grants in-aid general (non-salary).
			Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
05-Language Development- 102-Promotion of Modern Indian Languages and Literature-			
01-Development of Punjabi, Hindi, Urdu and Sanskrit and Celebration of Punjabi Week-  O 1,02.00 S 0.03 R (-)0.03	1,02.00		Reduction in provision by ₹ 0.03 lakh through re-appropriation in March 2020 was due to less hiring of professionals for professional services (₹ 92.00 lakh), partly set off by excess due to clearance of pending bills of (i) conferences, seminars, workshops, tours etc. (₹
			66.98 lakh) and (ii) hospitality and entertainment (₹ 24.99 lakh).  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
03-Publication of Books-  O 1,36.00  S  R	1,36.00	 (-)1,36.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
789-Special Component Plan for Scheduled Castes-			-

01-Development of Punjab	i,				Reduction in provision by ₹ 0.03 lakh
Hindi, Urdu, Sanskrit and					through re-appropriation in March 2020
Celebration of Punjabi We	ek-				was due to less hiring of professionals
O 4	18.00				for professional services (₹ 38.00 lakh),
S	0.03	48.00		(-)48.00	partly set off by excess due to clearance
R (-)	0.03				of pending bills of (i) conferences,
					seminars, workshops, tours etc. (₹
					32.98 lakh) and (ii) hospitality and
					entertainment (₹ 4.99 lakh).
					Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
04-Publication of Books-					Last year the entire provision remained
0 6	54.00				unutilized.
S		64.00		(-)64.00	Reasons for non-utilization of the entire
R					provision have not been intimated
					(September 2020).
80-General-800-Other					
Expenditure-					
01-Bharat Scouts and Guid	les-				Reasons for non-utilization of the entire
0 1	7.50				provision have not been intimated
S		17.50		(-)17.50	(September 2020).
R					
16-Setting up of e-library-					Reduction in provision by ₹ 5,00.00
01-Patiala-					lakh through re-appropriation in March
O 6,0	00.00				2020 was due to cut imposed by the
S		1,00.00		(-)1,00.00	Finance Department on other charges.
R (-)5,0	00.00	ĺ		, ,	Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
					(

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

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

62-Assistance to	Rashtriya				Withdrawal of the entire provision
Madhyamik Shik	sha Abhiyan-				through re-appropriation in March 2020
02-Installation of	R.O. System				was due to non-release of funds by the
under National B	ank for				Finance Department under grants-in-aid
Agriculture and F	Rural				general (non-salary).
Development (Ru					
Infrastructure De					
Fund-XXIII)-	-				
O	6,12.00				
S	.,				
R	(-)6,12.00		••		
789-Special Con					
for Scheduled C	-				
33-Assistance to					Withdrawal of the entire provision
Madhyamik Shik	•				through re-appropriation in March 2020
02-Installation of	-				was due to non-release of funds by the
under National B	•				Finance Department under grants-in-aid
Agriculture and F					general (non-salary).
Development (Ru					8
Infrastructure De					
Fund-XXIII)-	· crepinon				
0	2,88.00				
S	2,88.00				
R	(-)2,88.00	••	••	••	
05-Language De 102-Promotion of	_				
Indian Languag Literature-	es and				
20-Computerizati	on of				Withdrawal of the entire provision
Departmental Lib					through re-appropriation in March 2020
-					was due to non-implementation of the
O	20.00				scheme.
S			••		scheme.
R	(-)20.00				
26-Promotion and					Withdrawal of the entire provision
Development of o	other				through re-appropriation in March 2020
Languages-					was due to non-release of funds by the
02-Computerizati					Finance Department for office
District Language					expenses.
Punjab, Chandiga					
to Impart Trainin	g-				
О	15.00				
S				<u></u>	
R	(-)15.00				
789-Special Con	` '			<u> </u>	
for Scheduled C	-				

09-For the Prom	otion of Use of		Withdraw	al of the en	tire pi	rovision
Punjabi Languag	ge and Literary		through re	e-appropriation	in Mar	ch 2020
Activities-			was due t	o non-release o	of funds	s by the
О	15.00		Finance	Department	for	office
S		 	 expenses.			
R	(-)15.00					

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2202-General Ed	lucation-				
01-Elementary E	ducation-				
101-Governmen	t Primary				
Schools-					
27-Samagra Shik	sha Abhiyan,				Augmentation of provision by ₹
Punjab-					4,90.42 lakh through re-appropriation
02-Provision for					in March 2020 was due to post budget
Budget to Meet th					decision of the Government to provide
Honorarium of Sp					more funds under grants-in-aid general
Trainers under SS	SA Program-				(salary).
0	29,04.08				Reasons for the saving of ₹ 30.08 lakh
S		33,94.50	33,64.42	(-)30.08	have not been intimated (September
R	4,90.42				2020).
789-Special Com	ponent Plan				
for Scheduled C					
18-Samagra Shik	sha Abhiyan,				Augmentation of provision by ₹
Punjab-					1,63.47 lakh through re-appropriation
02-Provision for					in March 2020 was due to post budget
Budget to Meet th					decision of the Government to provide
Honorarium of Sp					more funds under grants-in-aid general
Trainers under SS	SA				(salary).
Programme-					
О	9,68.03				
S		11,31.50	11,24.13	(-)7.37	
R	1,63.47				
03-University and					
Education- 104-A					
Non-Governmen	t Colleges				
and Institutes-					
01-Assistance to					Augmentation of provision by
Government Coll	eges and				₹ 34,00.00 lakh through re-
Institutions-					appropriation in March 2020 was due
О	2,05,00.00				to post budget decision of the
S		2,39,00.00	2,38,93.69	(-)6.31	Government to provide more funds
R	34,00.00				under grants-in-aid general (salary).

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

## Charged:

- (vii) In view of the saving of ₹ 82.17 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 5,27.63 lakh obtained in March 2020 proved excessive.
- (viii) Total saving in the charged appropriation was ₹ 82.17 lakh, however, ₹ 4.20 lakh were anticipated as saving and surrendered in March 2020.
  - (ix) Saving in the charged appropriation was mainly under the following head:-

Classific	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakl	n	
2202-General Ed	ducation-03-				
University and H	ligher				
Education- 103-0	Government				
Colleges and Ins	stitutes-				
01-Government A	Arts Colleges-				Augmentation of provision by ₹ 4.67
0	3.00	1			lakh through re-appropriation in March
S	5,27.63	5,35.30	4,86.04	(-)49.26	2020 was due to provision of more
R	4.67	]			funds for other charges.
		•	-		Reasons for the saving of ₹ 49.26 lakh
					have not been intimated (September
					2020).

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

Classific	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lak	h	
2202-General Ed	ducation-				
05-Language De	velopment-				
200-Other Lang	uages				
<b>Education-</b>					
01-Direction and					Reduction in provision by ₹ 46.77 lakh
Administration-					through re-appropriation in March 2020
0	50.00				was due to less release of funds by the
S		3.23		(-)3.23	Finance Department for other charges.
R	(-)46.77				

## Capital:

- (xi) Total saving in the voted grant was ₹ 1,09,60.63 lakh, however, ₹ 63,64.63 lakh were anticipated as saving and surrendered in March 2020.
- (xii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (xv) below] was mainly under the following heads:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4202-Capital Ou	tlay on				
Education, Sport	ts, Art and				
Culture-01-Gene	ral				
Education -203-U	Jniversity				
and Higher Educ	cation-				
22-Rashtriya Uch	chatar				Reduction in provision by ₹ 16,00.00
Shiksha Abhiyan-					lakh through re-appropriation in March
O	45,00.00				2020 was due to less release of funds
S		29,00.00	21,46.51	(-)7,53.49	by the Finance Department for major
R	(-)16,00.00		-		works.
					There was saving of ₹ 39,95.00 lakh
					₹ 20,42.50 lakh during 2017-18 and
					2018-19 respectively.
					Reasons for the saving of ₹ 7,53.49
					lakh have not been intimated
					(September 2020).
25-Construction o	of New				Reduction in provision by ₹ 10,00.00
Colleges-					lakh through re-appropriation in March
01-New Colleges in					2020 was due to less release of funds
Educationally Backward Areas-					by the Finance Department for major
0	50,00.00				works.
S		40,00.00	24,85.56	(-)15,14.44	Reasons for the saving of ₹ 15,14.44
R	(-)10,00.00				lakh have not been intimated
				-	(September 2020).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4202-Capital Ou Education, Spor Culture-01-Gen- Education-202-S Education-	rts, Art and eral				
04-Teacher Educ	ation				Reduction in provision by ₹ 6,88.15
Establishment of					lakh through re-appropriation in March
0	17,60.00				2020 was due to less release of funds
S		10,71.85		(-)10.71.85	by the Finance Department for major
R	(-)6,88.15			(),	works.
					Last year the entire provision remained unutilized. Department has intimated that saving was due to non-passing of bills by District Treasury Office and non-releasing of funds by the Finance Department.
203-University a Education-	and Higher				
26-Provision of I	nfrastructure				Reduction in provision by ₹ 5,50.00
facilities in Gove	rnment				lakh through re-appropriation in March
Colleges-					2020 was due to less release of funds
0	7,00.00				by the Finance Department for major
S		1,50.00		(-)1,50.00	works.
R	(-)5,50.00				Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
27-Improvement	in				Reduction in provision by ₹ 2,50.00
Infrastructure-					lakh through re-appropriation in March
01-Improvement					2020 was due to less release of funds
Infrastructure in Government					by the Finance Department for major
Colleges at Zira, Malerkotla,					works.
_	Kala Afgana, Sunam and				Last year the entire provision remained
Sardargarh-	•				unutilized.
O	5,00.00				Reasons for non-utilization of the entire
S		2,50.00		(-)2,50.00	provision have not been intimated
R	(-)2,50.00				(September 2020).

28-Establishmen	•			Reduction in provision by ₹ 4,90.00
University at Pat	tiala-			lakh through re-appropriation in March
О	5,00.00			2020 was due to less release of funds
S		10.00	 (-)10.00	by the Finance Department for major
R	(-)4,90.00			works.
	-			Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
789-Special Cor	mponent Plan			
for Scheduled C	Castes-			
21-Rashtriya Ucl	hchatar			Reduction in provision by ₹ 10,00.00
Shiksha Abhiyan	1-			lakh through re-appropriation in March
О	15,00.00			2020 was due to less release of funds
S		5,00.00	 (-)5,00.00	by the Finance Department for major
R	(-)10,00.00			works.
			•	Last year the entire provision remained
				unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lak	h	•
4202-Capital Ou	utlay on				
Education, Spor	rts, Art and				
Culture-01-Gen	eral				
Education- 203-	University				
and Higher Edu	cation-				
07-Establishmen	t of Rajiv				Withdrawal of the entire provision
Gandhi National	University of				through re-appropriation in March 2020
Law, Punjab (AC	CA)-				was due to non-implementation of the
0	1,35.00	<u> </u>			scheme.
S		.1 .	.] .	.	
R	(-)1,35.00	<u> </u>			
25-Construction	of New				Withdrawal of the entire provision
Colleges-					through re-appropriation in March 2020
02-Setting up of	Bebe Nanki				was due to non-implementation of the
Government Coll	lege (Girls) at				scheme.
Sultanpur Lodhi-					
О	10,00.00	<u> </u>			
S		.1 .	.] .	.[	
R	(-)10,00,00	<b>1</b>			

789-Special Con	nponent Plan			
for Scheduled C	astes-	<u> </u>		
08-Establishment	of Rajiv			Withdrawal of the entire provision
Gandhi National	Gandhi National University of			through re-appropriation in March 2020
Law, Punjab (AC	Law, Punjab (ACA)-			was due to non-implementation of the
О	65.00			scheme.
S			 	
R	(-)65.00			

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	h	
4202-Capital Ou	ıtlay on				
<b>Education, Spor</b>	ts, Art and				
Culture-01-Gene	eral				
Education- 202-S	Secondary				
<b>Education-</b>					
24-Upgradation o	of				Augmentation of provision by ₹
Infrastructure of S	Senior				1,99.00 lakh through re-appropriation
Secondary Schoo	ls for Girls in				in March 2020 was due to clearance of
the State-					pending bills of major works.
0	1.00				Reasons for the saving of ₹ 1,29.33
S		2,00.00	70.67	(-)1,29.33	lakh have not been intimated
R	1,99.00				(September 2020).

### **Grant No. 6- Elections**

#### Revenue:

Major Head:

#### 2015 - Elections

#### Voted -

		Total Grant		Excess(+)/ Saving(-)	Amount surrendered during the year		
Expenditure Saving(-) (March 2020)  ₹ in thousand							
Original	3,34,41,05	3,34,41,12	1 05 40 71	( )1 20 00 41	86,37,26		
Supplementary	7	3,34,41,12	1,93,40,71	(-)1,39,00,41	80,37,20		

### Capital:

Major Head:

## 4059 - Capital Outlay on Public Works

#### Voted -

Original		2,00,00		(-)2,00,00	
Supplementary	2,00,00	2,00,00	••	(-)2,00,00	"

### **Notes and Comments:**

#### **Revenue:**

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2015-Elections-6	00-101-				
<b>Election Commi</b>	ssion-				
01-Election Com	mission-				Reduction in provision by ₹ 2,63.04
О	8,86.85				lakh through re-appropriation in March
S		6,23.81	5,81.90	(-)41.91	2020 was mainly due to cut imposed by
R	(-)2,63.04				the Finance Department on (i) supplies
		•		•	and materials ( ₹ 1,88.66 lakh), (ii)
					publications ( ₹ 50.20 lakh), (iii) office
					expenses ( ₹ 7.00 lakh), (iv) domestic
					travel expenses ( ₹ 1.50 lakh), (v)
					vacant posts ( ₹ 8.84 lakh), (vi) hiring
					of less number of professionals for
					professional services (₹ 4.50 lakh) and
					(vii) less receipt of bills of electricity
					charges (₹ 1.50 lakh).

		Grant No. 6-	contd.	
				There was saving of ₹ 1,79.03 lakh, ₹ 58.17 lakh and ₹ 3,96.31 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 41.91 lakh have not been intimated (September 2020).
102-Electoral Officers-				
01-Electoral Officers-           O         58,12.45           S         0.01           R         69.64	58,82.10	43,55.24	(-)15,26.86	Augmentation of provision by ₹ 69.64 lakh through re-appropriation in March 2020 was mainly due to (i) hiring of more professionals for professional services (₹ 4,00.00 lakh), clearance of
				pending bills of (ii) supplies and materials (₹ 1,50.00 lakh) and (iii) purchase of staff cars (₹ 19.99 lakh), partly set off by saving mainly due to (i) vacant posts (₹ 1,81.85 lakh), cut imposed by the Finance Department on (ii) publications (₹ 1,00.00 lakh), (iii) advertising and publicity (₹ 60.00 lakh), (iv) office expenses (₹ 54.00 lakh), (v) minor works (₹ 28.00 lakh), (vi) petrol, oil and lubricants of office vehicles (₹ 3.00 lakh), (vii) domestic travel expenses (₹ 2.00 lakh), (viii) non-revision of rent, rates and taxes (₹ 33.00 lakh), less receipt of bills of (ix) electricity charges (₹ 22.00 lakh), (xi) telephone charges (₹ 22.00 lakh), (xi) water charges (₹ 4.00 lakh) and (xii) less deployment of daily wagers (₹ 1.60 lakh). Reasons for the saving of ₹ 15,26.86 lakh have not been intimated (September 2020).
98-Computerization in the State-				Reduction in provision by ₹ 60.00 lakh through re-appropriation in March 2020
09-Annual Technical Support for Application Software and Website-				was due to cut imposed by the Finance Department on office expenses. Reasons for the saving of ₹ 12.58 lakh
O 90.00 S R (-)60.00	30.00	17.42	(-)12.58	have not been intimated (September

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

Grant No. 6- contd.	_
	bills of other charges (₹ 34.00 lakh),
	partly set off by excess mainly due to
	clearance of pending bills of (i) office
	expenses ( ₹ 2,09.06 lakh), (ii)
	publications (₹ 90.99 lakh), (iii) petrol,
	oil and lubricants of office vehicles
	( ₹ 36.20 lakh), (iv) supplies and
	materials ( ₹ 10.99 lakh), (v)
	conferences, seminars, workshops,
	tours etc. (₹ 4.09 lakh), (vi) advertising
	and publicity ( ₹ 3.15 lakh), (vii)
	telephone charges ( ₹ 1.90 lakh) and
	(viii) hiring of more vehicles for office
	use ( ₹ 66.96 lakh).
	There was saving of ₹ 22,29.03 lakh,
	₹ 3,14.14 lakh and ₹ 1,22.99 lakh
	during 2016-17, 2017-18 and 2018-19
	respectively.
	Reasons for the saving of ₹ 1,88.96
	lakh have not been intimated
	(September 2020).

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	h	
2015-Elections-0	0-102-				
Electoral Officer	·s-				
98-Computerizati	on in the				Reasons for non-utilization of the entire
State-					provision have not been intimated
03-Computer Stat	ionery and				(September 2020).
Consumable item	S-				
О	30.00				
S		1.00		(-)1.00	
R	(-)29.00				

## Capital:

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

## Grant No. 6- concld.

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4059-Capital Ou	tlay on				
Public Works-					
60-Other Buildin	gs-				
051-Construction	n-				
05-Construction of	of Building				Reasons for non-utilization of the entire
for Election Depa	rtment-				provision have not been intimated
02-Construction of Building-					(September 2020).
0					
S	2,00.00	2,00.00		(-)2,00.00	
R					

## Grant No. 7- Excise and Taxation

#### **Revenue:**

#### Major Head:

2039 - State Excise

2040 - Taxes on Sales, Trade etc.

2043 - Collection Charges under State

**Goods and Services Tax** 

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2020)		
₹ in thousand							
Original	2,17,58,60	2 24 12 06	2.06.52.90	( )17.50.17			
Supplementary	6,53,46	2,24,12,06	2,00,32,89	(-)17,59,17	<del>"</del> ,		

#### Charged -

Original	12	12.41	3,58	( )8 83	
Supplementary	12,29	12,41	3,30	(-)0,03	

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 17,59.17 lakh in the voted grant, the supplementary grant of ₹ 6,53.46 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 17,59.17 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	th	
2039-State Exci	ise- <i>00-</i> 001-				
Direction and					
Administration	-				
04-Improvement	t of the				There was saving of ₹ 1,18.70 lakh,
Infrastructure for	r the				₹ 1,69.37 lakh and ₹ 1,26.32 lakh
Departments-					during 2016-17, 2017-18 and 2018-19
О	8,20.36				respectively.
S	••	8,20.36	5,87.11	(-)2,33.25	Reasons for the saving of ₹ 2,33.25
R					lakh have not been intimated
					(September 2020).

## Grant No. 7- concld.

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2039-State Exc	ise- <i>00</i> -001-				
Direction and					
Administration	-				
01-District Estab	olishment-				Reasons for the excess of ₹ 3,07.96
О	50,68.36				lakh have not been intimated
S		50,68.36	53,76.32	+3,07.96	(September 2020).
R					

### **Grant No. 8- Finance**

#### Revenue:

Major Head:

2047 - Other Fiscal Services

2048 - Appropriation for Reduction or

**Avoidance of Debt** 

2049 - Interest Payments

2054 - Treasury and Accounts Administration

2070 - Other Administrative Services

2071 - Pensions and Other Retirement Benefits

2075 - Miscellaneous General Services

2235 - Social Security and Welfare

3451 - Secretariat - Economic Services

#### Voted -

				Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
			₹ in thousand		
Original	1,26,58,68,65	1,26,58,68,74	1,15,85,61,57	(-)10,73,07,17	
Supplementary	9	1,20,36,06,74	1,13,63,01,37	(-)10,/3,0/,1/	•
Charged -					
Original	1,76,69,25,89	1,78,68,09,39	1,78,10,63,80	(-)57,45,59	
C 1 4	1 00 02 50	1,70,00,09,39	1,70,10,03,00	(-)3/,43,39	••

# Capital:

### Major Head:

Supplementary

6003 - Internal Debt of the State Government

1,98,83,50

6004 - Loans and Advances from the Central Government

7610 - Loans to Government Servants etc.

7615 - Miscellaneous Loans

#### Voted -

Original	51,60,02	51,60,02	30,05,53	(-)21 54 49	
Supplementary		31,00,02	30,03,33	(-)21,54,49	"

## Charged -

Original	4,46,39,91,63	4,46,39,91,63	3,95,73,89,75	(-)50,66,01,88	
Supplementary		4,40,39,91,03	3,93,73,09,73	(-)50,00,01,00	

### **Notes and Comments:**

#### Revenue:

R

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

Classification	Total Grant	Actual	Excess(+)	Remarks
		Expenditure	Saving(-)	
	1	₹ in lakh		
2054-Treasury and Accounts				
Administration-00-095-				
Directorate of Accounts and				
Treasuries-		1	1	D C 1
01-Treasury and Accounts				Reasons for the saving of ₹ 1,54.85
Organisation-				lakh have not been intimated
O 12,77.91				(September 2020).
S 0.02	12,77.93	11,23.08	(-)1,54.85	
R .				
04-User Services and Other				Reasons for the saving of ₹ 96.04
Charges on New Defined				lakh have not been intimated
Contribution Pension Scheme-				(September 2020).
O 2,80.00	)			
S .	2,80.00	1,83.96	(-)96.04	
R .				
097-Treasury Establishment-				
01-Treasury Establishment-				There was saving of ₹ 1,53.47 lakh,
O 34,06.10	5			₹ 3,25.99 lakh and ₹ 69.15 lakh
S 0.01	34,06.11	28,94.59	(-)5,11.52	during 2016-17, 2017-18 and 2018-
R .	.]			19 respectively.
•		I	I .	Reasons for the saving of ₹ 5,11.52
				lakh have not been intimated
				(September 2020).
				(1)
2070-Other Administrative				
Services-00-001-Direction				
and Administration-				
01-Direction-				Reasons for the saving of ₹ 1,83.91
01-Directorate of Pensions and				lakh have not been intimated
Pensioners Welfare				(September 2020).
Department-				· ·
O 2,59.38	₫			
S .	2,59.38	75.47	(-)1,83.91	
	2,39.36	/3.4/	(-)1,03.91	

		Grant No. 8- co	ntd.	
01-Direction- 02-Directorate of Public Enterprises and Disinvestment-				Reasons for the saving of ₹ 46.44 lakh have not been intimated (September 2020).
O 1,18.84 S	1,18.84	72.40	(-)46.44	
R				
2071-Pensions and Other Retirement Benefits- <i>01-Civil</i> - 102-Commuted Value of Pensions-				
01-Commuted Value of Pensions-  O 2,68,00.00  S  R	2,68,00.00	2,19,92.85	(-)48,07.15	There was saving of ₹ 53,21.35 lakh and ₹ 4,96.32 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 48,07.15 lakh have not been intimated (September 2020).
104-Gratuities-				(- · F · · · · · · · · · · · · · · · · ·
01-Gratuities-  O 10,94,34.00 S R	10,94,34.00	6,56,30.34	(-)4,38,03.66	There was saving of ₹ 77,26.77 lakh, ₹ 1,18,58.76 lakh and ₹ 2,95,44.54 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 4,38,03.66 lakh have not been intimated (September 2020).
105-Family Pensions-				
01-Family Pensions- O 15,70,00.00 S	15,70,00.00	14,03,46.60	(-)1,66,53.40	Reasons for the saving of ₹ 1,66,53.40 lakh have not been intimated (September 2020).
R				
111-Pensions to Legislators-				
01-Pensions to Legislators- O 30,66.00				Last year there was saving of ₹ 61.98 lakh.
S R	30,66.00	16,31.58	(-)14,34.42	Reasons for the saving of ₹ 14,34.42 lakh have not been
115-Leave Encashment Benefits-				intimated (September 2020).
01-Leave Encashment Benefits-  O	7,35,00.00	6,20,11.34	(-)1,14,88.66	There was saving of ₹ 79,51.92 lakh, ₹ 1,33,51.58 lakh and ₹ 1,43,90.17 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 1,14,88.66 lakh have not been intimated (September 2020).

2075-Miscellaneous General Services- <i>00</i> -103-State Lotteries-				
01-Prizes-  O 6,91,45.00  S  R	6,91,45.00	64,29.42	(-)6,27,15.58	There was saving of ₹ 6,63.71 lakh, ₹ 12,96.32 lakh and ₹ 6,35.24 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 6,27,15.58 lakh have not been intimated (September 2020).
02-Direction and				There was saving of ₹ 1,21.91 lakh, ₹ 1,05.53 lakh and ₹ 32.60 lakh
Administration- O 11,35.27 S	11,35.27	4,88.84		during 2016-17, 2017-18 and 2018- 19 respectively.

_	Other Social Welfare -104-Deposit				
	ance Scheme-				
	Provident Fund-				
01-Deposit Li	inked Insurance				There was saving of ₹ 86.48 lakh,
Scheme-					₹ 86.39 lakh and ₹ 93.17 lakh
О	1,74.15				during 2016-17, 2017-18 and 2018-
S		1,74.15	81.40	(-)92.75	19 respectively.
R					Reasons for the saving of ₹ 92.75
					lakh have not been intimated (September 2020).

3451-Secreta	riat - Economic				
Services-00-092-Other					
01-Directorate	e of Financial				There was saving of ₹ 1,63.04 lakh
Resources and	d Economic				and ₹ 1,10.88 lakh during 2017-18
Intelligence-					and 2018-19 respectively.
О	3,47.75				Reasons for the saving of ₹ 1,78.52
S		3,47.75	1,69.23	(-)1,78.52	lakh have not been intimated
R					(September 2020).
07-Punjab Inf	rastructure				Reasons for the saving of ₹ 2,71.15
Regulatory A	uthority-				lakh have not been intimated
О	3,50.00				(September 2020).
S		3,50.00	78.85	(-)2,71.15	
R					

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

Class	ification	Total Grant	Actual	Excess(+)/	Remarks
Class	incation	Total Grant	Expenditure	Saving(-)	Kemarks
			₹ in lakh	Saving(-)	
2054 Transur	y and Accounts		V III Iakii		
Administration					
	f Accounts and				
Treasuries-	1 Accounts and				
98-Computeri	zation in the				Reasons for the excess of ₹ 2,91.05
State-	zation in the				lakh have not been intimated
O	55.00				(September 2020).
S	33.00	55.00	3,46.05	+2,91.05	[ ` · •
R	••	33.00	3,40.03	+2,91.03	
K	•••				
2071-Pension	a and Other	Ι			
	s and Otner enefits- <i>01-Civil</i> -				
101-Superani					
Retirement A					
01-Pension an					There was excess of ₹ 6,97,98.33
Retirement Be					lakh, $₹$ 6,16,94.92 lakh and
O O	63,00,00.00				₹ 2,90,39.34 lakh during 2016-17,
S	03,00,00.00	63,00,00.00	64,87,05.27	⊥1 97 05 27	2017-18 and 2018-19 respectively.
R	••	03,00,00.00	04,67,03.27	+1,67,03.27	
K	••				
					₹ 1,87,05.27 lakh have not been
		T			intimated (September 2020).
117-Governm					
Contribution					
Contribution				Ι	
	nt Contribution				Reasons for the excess of ₹
for Defined Co					62,68.99 lakh have not been
Pension Scher					intimated (September 2020).
O	6,45,00.00	ć 4 <b>.</b> 7.00.00	<b>5</b> 0 <b>5</b> 60 00		
S	••	6,45,00.00	7,07,68.99	+62,68.99	
R					
2055 751 "		T			
	aneous General				
	90-Assistance				
	tor and Other				
Undertakings					lr
01-Assistance					Last year there was excess of
Infrastructure	Development				₹ 61,96.13 lakh.
Board-	12.16.04.70				Reasons for the excess of
O	12,16,94.50	•	12.00.20.20	.02.24.=5	₹ 92,34.76 lakh have not been
S		12,16,94.50	13,09,29.26	+92,34.76	intimated (September 2020).
R	••				

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	•	₹ in lakh		
2070-Other Administrati	ive			
Services-00-001-Directio	on			
and Administration-				
98-Computerization in Sta	te-			Reasons for incurring expenditure
06-Development of				without provision of funds have not
Application Software-				been intimated (September 2020).
0				
S		19.88	+19.88	
R				
2235-Social Security and				
Welfare-60-Other Social				
Security and Welfare				
Programmes -200-Other				
Programmes-				
02-Ex-Gratia Payments to				Last year the expenditure was
Families of Ministers,				incurred without provision of funds.
Government Servants etc.				Reasons for incurring expenditure
Dying in Harness-				without provision of funds have not
0				been intimated (September 2020).
S	]	15,75.26	+15,75.26	

## Charged:

R

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

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

200-Interest on Other				
Internal Debts-				
03-Loans from the National				Last year there was saving of
Agricultural Credit (Long-term				Last year there was saving of ₹ 29,26.61 lakh.
Operation) Fund of Reserve				( 29,20.01 lakii.
Bank of India-				Reasons for the saving of
O 1,60,00.00				₹ 46,37.26 lakh have not been
S 1,00,00.00	1,60,00.00	1,13,62.74	(-)46,37.26	intimated (September 2020).
R	1,00,00.00	1,13,02.74	(-)40,37.20	
05-Interest on Reserve Funds-				
101-Interest on Depreciation				
Renewal Reserve Funds-				
Renewal Reserve Funds-				L
03-Depreciation Reserve Fund-				Last year there was saving of
(Government Press)-				₹ 52.54 lakh.
O 2,08.35				Reasons for the saving of ₹ 54.71
S	2,08.35	1,53.64	(-)54.71	lakh have not been intimated
R				(September 2020).
105-Interest on General and				
other Reserve Funds-				
01-Interest on General and				Last year there was saving of
Other Reserve Funds (Natural				₹ 7,17.25 lakh.
Calamity Fund)-				Reasons for the saving of
O 5,76,00.00				₹ 78,25.55 lakh have not been
S	5,76,00.00	4,97,74.45	(-)78,25.55	intimated (September 2020).
R				

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

Classi	ification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
	Payments-01- ternal Debt-305- of Debt-				
01-Managemen	nt of Debt- 24,50.00				Last year the entire charged appropriation remained unutilized.
S R		24,50.00		(-)24,30.00	Reasons for non-utilization of the entire charged appropriation have not been intimated (September 2020).
03-Interest on Small Savings, Provident Funds etc 117- Interest on Defined Contribution Pension					= > 2 > ).

		Grant No. 8- co	ontd.	
01-Interest on Defined				Reasons for non-utilization of the
Contribution Pension Scheme				entire charged appropriation have
01-Interest on Contribution				not been intimated (September
under Tier-I-				2020).
O 6,50.00				,
S	6,50.00		(-)6,50.00	
<i>R</i>				
05-Interest on Reserve Funds-				
101-Interest on Depreciation				
Renewal Reserve Funds-				
02-Depreciation Reserve Fund-				Last year the entire charged
(Motor Transport)-				appropriation remained unutilized.
O 7,64.09				Reasons for non-utilization of the
S	7,64.09		(-)7,64.09	entire charged appropriation have
R				not been intimated (September
				2020).

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

Class	sification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
2048-Approp	riation for				
Reduction or	Avoidance of				
Debt- <i>00</i> - 101-	-Sinking Funds-				
02-Appropriat					Reasons for the excess of ₹
Consolidated	Sinking Fund-				44,16.61 lakh have not been
0					intimated (September 2020).
S	1,98,83.49	1,98,83.49	2,43,00.10	+44,16.61	,
R					
2049-Interest	t Payments-01-				
Interest on In	ternal Debt <mark>-</mark> 101-				
Interest on M	Iarket Loans-				
01-Interest on	Market Loans-				There was excess of ₹ $9,70,79.34$
0	94,35,65.80				lakh, ₹ <i>13,24,00.70</i> lakh and
S		94,35,65.80	95,20,89.00	+85,23.20	₹ 13,06,94.61 lakh during 2016-17,
R					2017-18 and 2018-19 respectively.
					Reasons for the excess of
					₹ 85,23.20 lakh have not been
					intimated (September 2020).
115-Interest	on Ways and				
Means Adva					
Reserve Banl	k of India				
02-Interest on	1				Reasons for the excess of ₹ 89.05
Overdraft/Shortfall from					lakh have not been intimated
Reserve Bank of India-					(September 2020).
0	4,50.00				
S		4,50.00	5,39.05	+89.05	
R					

305-Manager	nent of Debt-				
02-Expenditur	re relating to the				Reasons for the excess of ₹
Issue of New 1	Loans-				27,12.53 lakh have not been
0	3,10.00				intimated (September 2020).
S		3,10.00	30,22.53	+27,12.53	
R					
04-Interest on	Loans and				
Advances from	m Central				
Government-	101-Interest on				
Loans for Sta	te/Union				
Territory Pla	n Schemes-				
01-Interest on	Block Loans-				There was excess of $\not\equiv 7,10.75$ lakh,
0	1,30,00.00				₹ 23,45.93 lakh and ₹ 32,11.08
S		1,30,00.00	1,38,17.15	+8,17.15	lakh during 2016-17, 2017-18 and
R					2018-19 respectively.
					Reasons for the excess of ₹ 8,17.15
					lakh have not been intimated
					(September 2020).
60-Interest on	Other				
Obligations-7	701-				
Miscellaneou					
08-Interest on	-				Reasons for the excess of ₹
Payment of 14th Finance					34,99.92 lakh have not been
Commission Grant-					intimated (September 2020).
0	10,00.00				
S		10,00.00	44,99.92	+34,99.92	
R					

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

Total	Actual	Excess(+)/	Remarks
Appropriation	Expenditure	Saving(-)	
	₹ in lakh		
			Last year the expenditure was
			incurred without charged
			appropriation of funds.
			Reasons for incurring expenditure
			without charged appropriation of
	44.00	+44.00	funds have not been intimated
			(September 2020).
	Appropriation	Appropriation Expenditure  ₹ in lakh  44.00	Appropriation         Expenditure         Saving(-)           ₹ in lakh             44.00         +44.00

#### Capital:

- (ix) There was an overall saving of ₹ 21,54.49 lakh in the voted grant but no amount was surrendered by the department during the year.
- (x) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh		
7610-Loans to Government				
Servants etc00-800-Other				
Advances-				
01-Festival Advance-				There was saving of ₹ 3,61.01 lakh,
O 25,00.00				₹ 5,49.67 lakh and ₹ 9,67.33 lakh
S	25,00.00	14,77.18	(-)10,22.82	during 2016-17, 2017-18 and 2018-
R				19 respectively.
				Reasons for the saving of
				₹ 10,22.82 lakh have not been
				intimated (September 2020).
11-Wheat Advance-				There was saving of ₹ 32.42 lakh,
O 26,00.00				₹ 6,02.94 lakh and ₹ 2,37.18 lakh
S	26,00.00	15,02.28	(-)10,97.72	during 2016-17, 2017-18 and 2018-
R				19 respectively.
·	•		•	Reasons for the saving of
				₹ 10,97.72 lakh have not been
				intimated (September 2020).

### Charged:

- (xi) There was an overall saving of ₹ 50,66,01.88 lakh in the charged appropriation, but no amount was surrendered by the department during the year.
- (xii) Saving in the charged appropriation [partly set off by excess under other heads as mentioned in note (xiv) and (xv) below] was mainly under the following heads:-

Class	sification	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
6003-Interna	l Debt of the				
State Govern	ment- <i>00</i> - 109-				
Loans from (	Other				
01-Loans from	n Housing				Reasons for the saving of ₹ 4,75.90
Development	Financial				lakh have not been intimated
Corporation a	nd Housing				(September 2020).
Urban Develo	pment				
Corporation-					
0	28,00.00	]			
S		28,00.00	23,24.10	(-)4,75.90	
R					

110-Ways an Advances fro Bank of India	m the Reserve					
01-Loans and Reserve Bank	Advances from of India-				Reasons for ₹ 50,44,56.04	ving o
0	3,20,00,00.00				intimated (Sept	
S		3,20,00,00.00	2,69,55,43.96	(-)50,44,56.04		
R						

6004-Loans a	nd Advances				
from the Cen	tral				
Government-	02-Loans for				
State/Union T	Territory Plan				
Schemes-105	-State Plan				
Loans Consol	lidated in				
Terms of Rec	commendations				
of the 12th Fi	inance				
Commission-					
01-State Plan	Loans				There was saving of ₹ 24,33.87
Consolidated i	in terms of				lakh and ₹ 24,33.87 lakh during
recommendati	ons of the 12th				2017-18 and 2018-19 respectively.
Finance Comr	nission-				Reasons for the saving of ₹ 24,33.87
0	1,77,72.63				lakh have not been intimated
S		1,77,72.63	1,53,38.76	(-)24,33.87	(September 2020).
R					

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

Classification	Total	Actual	Excess(+)/	Remarks
	Appropriation	Expenditure	Saving(-)	
		₹ in lakh		
6003-Internal Debt of the	e			
State Government-00-10	1-			
Market loans-				
01-Market Loans bearing				Reasons for non-utilization of the
Interest-				entire charged appropriation have
61-8.83 per cent Punjab				not been intimated (September
Government Stock 2018-				2020).
O 10,00,0	0.00			
S	10,00,00.00		(-)10,00,00.00	
R				
01-Market Loans bearing				Reasons for non-utilization of the
Interest-				entire charged appropriation have
83-8.44 per cent Punjab				not been intimated (September
Government Stock 2020-				2020).
O 2,00,0	0.00			
S	2,00,00.00		(-)2,00,00.00	
R				

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

Classification	Total	Actual	Excess(+)/	Remarks
	Appropriation	Expenditure	Saving(-)	
		₹ in lakh	-	
6003-Internal Debt of the				
State Government-00-105-				
Loans from the National				
Bank for Agricultural and				
Rural Development-				
01-Loans from the National				Reasons for the excess of ₹ 2,62.92
Bank for Agricultural and				lakh have not been intimated
Rural Development-				(September 2020).
O 4,86,00.00				
S	4,86,00.00	4,88,62.92	+2,62.92	
R	.]			
107-Loans from the State				
Bank of India and Other				
Banks-				
01-Loans from State Bank of				Last year there was excess o
India-				₹ 13,38.15 lakh.
01-Loan to Clear Legacy				Reasons for the excess of ₹ 2,40.81
Amount of Cash Credit Limit				lakh have not been intimated
in respect of PUNGRAIN-				(September 2020).
O 9,44,70.00				
S	9,44,70.00	9,47,10.81	+2,40.81	
R				
•	•			
6004-Loans and Advances				
from the Central				
Government-02-Loans for				
State/Union Territory Plan				
Schemes- 101-Block Loans-				
01-Block Loans-				There was excess of ₹ 7,23.58 lakh
O 2,74,00.00				and ₹ 25,25.76 lakh during 2017-18
S	2,74,00.00	2,76,60.00	+2,60.00	and 2018-19 respectively.
R				Reasons for the excess of ₹ 2,60.00
				lakh have not been intimated
				(September 2020).

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

Classifi	cation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
6003-Internal I	Debt of the				
State Governme	ent <i>-00-</i> 101-				
Market Loans-					
03-Market Loan	s bearing				Reasons for incurring expenditure
Interest from No	ov. 2011-				without charged appropriation of
49-8.83 per cent	Punjab State				funds have not been intimated
Development Lo	oan 2019-				(September 2020).
0	:				
S			10,00,00.00	+10,00,00.00	
R					
03-Market Loan	s bearing				Reasons for incurring expenditure
Interest from No	ov. 2011-				without charged appropriation of
50-8.44 per cent	Punjab State				funds have not been intimated
Development Lo	oan 2019-				(September 2020).
0					
S			2,00,00.00	+2,00,00.00	
R					

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

This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". The State Government has made contribution of ₹ 2,43,00.10 lakh to the said fund during 2019-20. The balance at credit of this funds as on 31 March 2020 is shown below:-

	₹ in lakh
Consolidated Sinking Fund	2,52,52.00

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

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

#### **Revenue:**

### Major Head:

2408 - Food, Storage and Warehousing

3456 - Civil Supplies

3475 - Other General Economic Services

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)		
	₹ in thousand						
Original	3,69,18,14	3,69,18,14	1 00 00 82	(-)1,78,27,32	1,72,74,76		
Supplementary		3,09,10,14	1,90,90,82	(-)1,/0,2/,32	1,/2,/4,/0		

### Charged -

Original	1,00	1.00	12	()57	19
Supplementary		1,00	43	(-)3/	40

#### Capital:

## Major Head:

5475 - Capital Outlay on Other General

**Economic Services** 

6408 - Loans for Food Storage and

Warehousing

#### Voted -

1000					
Original	5,00,11,20	6,60,14,81	6,22,54,00	(-)37,60,81	
Supplementary	1,60,03,61	0,00,14,61	0,22,34,00	(-)37,00,81	••

#### **Notes and Comments:**

#### Revenue-

- (i) Total saving in the voted grant was ₹ 1,78,27.32 lakh, however, ₹ 1,72,74.76 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks			
		Expenditure	Saving(-)				
	₹ in lakh						
3456-Civil Supplies- <i>00</i> - 102-							
Civil Supplies Scheme-							

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

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

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	ch	
3456-Civil Suppl	ies- <i>00</i> - 102-				
Civil Supplies Sc	heme-				
98-Computerization	on in the State-				Reduction in provision by ₹ 4,00.10
05-Manpower-					lakh through re-appropriation in March
					2020 was due to less release of funds
О	4,50.10				by the Finance Department for
S		50.00		(-)50.00	professional services.
R	(-)4,00.10			. ,	Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
103-Consumer St	ubsidies-				
04-Smart Ration C	Card Scheme-				Reduction in provision by ₹ 11,99.70
01-Assistance to F	PUNSUP-				lakh through re-appropriation in March
О	12,00.00				2020 was due to less release of funds
S		0.30		(-)0.30	by the Finance Department under grants
R	(-)11,99.70				in-aid general (non-salary).
			•	•	Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
789-Special Com	ponent Plan				
for Scheduled Ca	-				

#### Grant No. 9- contd. 02-Smart Ration Card Scheme-Reduction in provision by ₹ 27,99.30 01-Assistance to PUNSUPlakh through re-appropriation in March 28,00.00 2020 was due to less release of funds S (-)0.70 by the Finance Department under grants 0.70 in-aid general (non-salary). R (-)27,99.30Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
2408-Food, Stora	age and				
Warehousing-01	<i>-Food</i> -103-				
Food Processing					
01-Gram Samridh	ni Yojana				Withdrawal of the entire provision
(India Food Proce	_				through re-appropriation in March 2020
Value Addition P	ilot				was due to non-implementation of the
Programme)-					scheme by the Finance Department.
О	90,00.00				
S					
R	(-)90,00.00				
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				
01-Gram Samridh	ni Yojana				Withdrawal of the entire provision
(India Food Proce	essing and				through re-appropriation in March 2020
Value Addition Pilot					was due to non-implementation of the
Programme)-					scheme by the Finance Department.
0	30,00.00				
S					
R	(-)30,00.00				

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
3456-Civil Supp	lies <i>-00</i> -102-				
Civil Supplies So	cheme-				
98-Computerizati	on in the State-				Augmentation of provision by ₹
01-Purchase of C	omputer				2,75.60 lakh through re-appropriation
related Hardware	-				in March 2020 was due to clearance of
					pending bills of office expenses.
О	1,24.40	1			Reasons for the saving of ₹ 18.80 lakh
S		4,00.00	3,81.20	(-)18.80	have not been intimated (September
R	2,75.60	1			2020).

### Grant No. 9- concld.

## Capital:

- (vi) In view of the saving of ₹ 37,60.81 lakh in the voted grant, the supplementary grant of ₹ 1,60,03.61 lakh obtained in March 2020 proved excessive.
- (vii) There was an overall saving of ₹ 37,60.81 lakh in the voted grant but no amount was surrendered by the department during the year.
- (viii) Saving in the voted grant [partly set off by excess under other head mentioned in note (ix) below] was mainly under the following head:-

Classific	cation	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
6408-Loans for I	Food Storage				
and Warehousin	g- <i>01-Food-</i>				
190-Loans to Pu	blic Sector				
and Other Unde	rtakings-				
01-Loans to Punja	ab State Civil				Reduction in provision by ₹ 4,00,00.00
Supplies Corpora	tion for				lakh through re-appropriation in March
Procurement and	Supply of				2020 was due to cut imposed by the
Essential Commodities-					Finance Department on loans and
O	5,00,00.00				advances.
S		1,00,00.00	1,00,00.00		
R	(-)4,00,00.00				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
6408-Loans for I	Food Storage				
and Warehousin	g- <i>01-Food</i> -				
190-Loans to Pu	blic Sector				
and Other Unde	rtakings-				
03- Loan to Procu	irement				Augmentation of provision by
Agencies against	Liability of				₹ 3,99,96.39 lakh through re-
Atta Dal Scheme-	•				appropriation in March 2020 was due
01-Punjab State C	Civil Supplies				to clearance of pending bills of
Corporation (PUNSUP)-					PUNSUP against liability of Atta Dal
О	••				Reasons for the saving of ₹ 37,57.00
S	1,60,03.61	5,60,00.00	5,22,43.00	-37,57.00	lakh have not been intimated
R	3,99,96.39				(September 2020).

### **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 -

voicu -					
		Total Grant/	Actual	Excess(+)	Amount surrendered during the
		Appropriation	Expenditure	Saving(-)	year (March 2020)
			₹ in thousand		
Original	2,49,13,92	2,58,19,21	2 22 81 40	( )25 27 72	
Supplementary	9,05,29	2,38,19,21	2,22,81,49	(-)33,37,72	··

#### Charged -

Original	13,65,83	12 07 12	0.79.94	(-)4 08 29	
Supplementary	21,30	13,8/,13	9,/8,84	(-)4,08,29	

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 35,37.72 lakh in the voted grant, the supplementary grant of ₹ 9,05.29 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 35,37.72 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)	Remarks			
		Expenditure	Saving(-)				
	₹ in lakh						
2052-Secretariat-General							
Services-00-090-Secretariat-							

Grant No. 10- contd.							
01-General Servi	ces				There was saving of ₹ 12,37.00		
Secretariat-					lakh, ₹ 3,60.84 lakh and ₹ 8,45.15		
O	1,23,72.27				lakh during 2016-17, 2017-18 and		
S	0.01	1,23,72.28	1,05,67.98	(-)18,04.30	2018-19 respectively.		
R					Reasons for the saving of		
					₹ 18,04.30 lakh have not been		

intimated (September 2020).

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

2235-Social Secu	rity and				
Welfare-60-Othe	r Social				
Security and Wel	fare				
Programmes- 107	7-				
Swatantrata Sair	nik Samman				
Pension Scheme-					
01-Pension and O	ther Benefits				There was saving of ₹ 1,67.27
to the Freedom Fi	ghters and				lakh, ₹ 1,31.36 lakh and ₹ 1,91.36
their Wards-					lakh during 2016-17, 2017-18 and
О	9,55.50				2018-19 respectively.
S	9,05.24	18,60.74	16,94.91	(-)1,65.83	Reasons for the saving of ₹ 1,65.83
R					lakh have not been intimated
					(September 2020).

### Grant No. 10- concld.

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

3451-Secretariat Services-00-090-					
01-Secretariat Eco Services-	onomic				Reasons for the saving of ₹ 3,75.11 lakh have not been intimated
0	12,36.08				(September 2020).
S		12,36.08	8,60.97	(-)3,75.11	
R					

## Charged:

- (iv) In view of the saving of ₹ 4,08.29 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 21.30 lakh obtained in March 2020 proved excessive. Even the original grant remained substantially unutilized.
- (v) There was an overall saving of  $\not\in$  4,08.29 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly under the following head:-

Classific	ation	Total	Actual	Excess(+)	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
2012-President,	Vice-				
President/Govern	nor/				
Administrator of	Union				
Territories-03-					
Governor/Admin	istrator of				
Union Territories	<b>5-</b> 102-				
Discretionary Gi	rants-				
01-Discretionary	Grants by the				There was saving of ₹ 61.09 lakh,
Governor-					₹ 1,31.42 lakh and ₹ 21.21 lakh
0	5,00.00				during 2016-17, 2017-18 and
S		5,00.00	1,50.71	(-)3,49.29	2018-19 respectively.
R					Reasons for saving of ₹ 3,49.29
					lakh have not been intimated
					(September 2020).

### 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/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2020)			
	₹ in thousand							
Original	34,47,46,02	35,76,96,04	20 05 86 58	(-)4,81,09,46	1,80,37,40			
Supplementary	1,29,50,02	33,70,90,04	30,73,80,38	(-)4,01,09,40	1,80,57,40			

### Charged -

Original	87,26	1.61.76	1 22 00	()29.76	00
Supplementary	74,50	1,01,/0	1,33,00	(-)28,76	90

#### Capital:

#### Major Head:

### 4210 - Capital Outlay on Medical and Public Health

#### Voted -

Original	16,73,00	16,73,01	5,59,42	(-)11 13 59	1 65 06				
Supplementary	1	10,73,01	3,39,42	(-)11,13,39	1,65,96				

## **Notes and Comments:**

#### **Revenue:**

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
4440 M. P. J. J. D. J.P.		₹ in lak	<u>'h</u>	
2210-Medical and Public Health- <i>01-Urban Health</i> Services-Allopathy- 001- Direction and Administration-				
02-District Administration-				Reduction in provision by ₹ 6,54.40
O 62,27.20				lakh through re-appropriation in March
S	55,72.80	55,28.50	(-)44.30	2020 was mainly due to (i) posts
R (-)6,54.40				remaining vacant (₹ 6,40.00 lakh), cut imposed by the Finance Department on
				(ii) petrol, oil and lubricants of office vehicles (₹ 20.00 lakh), (iii) petrol, oil and lubricants of transport vehicles (₹ 13.00 lakh), less repair and maintenance of (iv) staff cars (₹ 10.00 lakh) and (v) transport vehicles (₹ 3.50 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 20.00 lakh), (ii) electricity charges (₹ 10.00 lakh) and (iii) provision of more funds by the Government for other charges (₹ 3.00 lakh). Reasons for the saving of ₹ 44.30 lakh have not been intimated (September 2020).
30-Postpartum Programme- O 16,86.00 S R (-)1,66.20	15,19.80	15,11.16	(-)8.64	Reduction in provision by ₹ 1,66.20 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,50.00 lakh), cut
58-Seed Corpus of Cancer  Relief Fund-  O	40,80.00	27,20.00	(-)13,60.00	imposed by the Finance Department on (ii) petrol, oil and lubricants of transport vehicles (₹ 7.20 lakh), (iii) office expenses (₹ 1.00 lakh), (iv) less receipt of bills of medical reimbursement (₹ 5.00 lakh) and (v) less repair and maintenance of transport vehicles (₹ 1.80 lakh).  Augmentation of provision by ₹ 6,80.00 lakh through re-appropriation in March 2019 was due to decision of the Government to provide more funds under grants-in-aid general (non-salary).

					Reasons for the saving of ₹ 13,60.00 lakh have not been intimated
					(September 2020).
102-Employees S	State				,
Insurance Schem					
01-Employees Sta	ate Insurance				Reduction in provision by ₹ 10,05.80
Scheme-					lakh through re-appropriation in March
O	1,14,76.49				2020 was mainly due to (i) posts
S	0.01	1,04,70.70	94,29.02	(-)10,41.68	remaining vacant (₹ 10,00.00 lakh), cut
R	(-)10,05.80				imposed by the Finance Department on
					(ii) minor works (₹ 1,25.00 lakh), (iii) supplies and materials (₹ 25.00 lakh), less receipt of bills of (iv) water charges (₹ 34.30 lakh), (v) electricity charges (₹ 11.75 lakh), (vi) cost of ration (₹ 2.00 lakh) and (vii) hiring of less number of vehicles for office use (₹ 13.00 lakh), partly set off by excess due to payment of other contractual services (₹ 2,05.49 lakh).  Reasons for the saving of ₹ 10,41.68 lakh have not been intimated (September 2020).
02-Welfare of Ins	ured Persons-				Reduction in provision by ₹ 12,00.80
О	1,30,07.60				lakh through re-appropriation in March
S		1,18,06.80	76,70.28	(-)41.36.52	2020 was mainly due to less receipt of
R	(-)12,00.80	1,10,0000	70,70.20	():1,0002	bills of medical reimbursement (₹ 12,00.00 lakh).
					Reasons for the saving of ₹ 41,36.52 lakh have not been intimated (September 2020).
110-Hospital and Dispensaries-	l				
03-Medical Relie: Hospital, Amritsa O S	r- 13,11.50 	11,41.50	11,32.49	(-)9.01	Reduction in provision by ₹ 1,70.00 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 1,70.00 lakh), (ii)
R	(-)1,70.00				less receipt of bills of electricity charges (₹ 3.00 lakh) and (iii) hiring of less number of professionals for professional services (₹ 2.00 lakh), partly set off by excess due to (i) increase in number of beneficiaries (₹ 5.00 lakh) and (ii) clearance of pending bills of medical reiumbursement (₹ 1.00 lakh).

62-National Prog	ramme for				Reasons for the saving of ₹ 1,26.06
Health Care of El	lderly-				lakh have not been intimated
О	7,82.00				(September 2020).
S		7,82.00	6,55.94	(-)1,26.06	
R					
63-National Prog	ramme for				Reasons for the saving of ₹ 1,11.47
Prevention and C					lakh have not been intimated
Cancer, Diabetes					(September 2020).
Cardiovascular D	-				
Strokes-					
0	7,82.00				
S	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,82.00	6,70.53	(-)1,11.47	
R		,,==:==	2,7 2.22	()-,	
65-National Urba	n Health				There was saving of ₹ 5,21.06 lakh,
Mission-					₹ 12,05.03 lakh and ₹ 6,27.86 lakh
O	53,77.82				during 2016-17, 2017-18 and 2018-19
S	33,77.02	53,77.82	32,60.29	( )21 17 52	respectively.
R		33,77.62	32,00.29	(-)21,17.33	
K					Reasons for the saving of ₹ 21,17.53 lakh have not been intimated
					(September 2020).
100 4 1 4	D 111				(September 2020).
190-Assistance t					
Sector and Othe	er				
Undertakings-	D. 1 II 14	I			D 1- (' ' 1- \$ 17.00.00
01-Assistance to					Reduction in provision by ₹ 17,00.00
System Corporati					lakh through re-appropriation in March
04-Sarbat Sehat I					2020 was due to less release of funds
0	1,70,00.00				by the Finance Department under grants
S	85,00.00	2,38,00.00	1,49,87.00	(-)88,13.00	in-aid general (non-salary).
R	(-)17,00.00				Reasons for the saving of ₹ 88,13.00
					lakh have not been intimated
					(September 2020).
01-Assistance to	-				Reduction in provision by ₹ 11,25.40
System Corporati					lakh through re-appropriation in March
05-Setting up of					2020 was due to less release of funds
Centre on Nation	al Highways				by the Finance Department under (i)
in Punjab State-					grants-in-aid general (non-salary) (₹
О	20,00.00				7,12.00 lakh), (ii) grants-in-aid for
S		8,74.60	5,74.60	(-)3,00.00	creation of capital assets (₹ 2,80.00
R	(-)11,25.40				lakh) and (iii) grants-in-aid general
					(salary) (₹ 1,33.40 lakh).
					Reasons for the saving of ₹ 3,00.00
					lakh have not been intimated
					(September 2020).
789-Special Con	nponent Plan				
for Scheduled C	astes-				

05 N 2 1111	TT 1/1				D C 41 .: C ₹ 4.24.46
05-National Urba	in Health				Reasons for the saving of ₹ 4,24.46
Mission-	25 20 72				lakh have not been intimated
0	25,30.73	25 20 72	21.06.27	()4 24 46	(September 2020).
S R		25,30.73	21,06.27	(-)4,24.46	
					D C 41 - C\$ (0.74.1.11
20-National Prog					Reasons for the saving of ₹ 69.74 lakh
Health Care of El	_				have not been intimated (September
O	3,68.00	2 (0 00	2.00.26	()(0.74	2020).
S R	••	3,68.00	2,98.26	(-)69.74	
					D-d4: ::- 1 ₹ 0.00.00
24-Assistance to	-				Reduction in provision by ₹ 8,00.00
System Corporati					lakh through re-appropriation in March
04-Sarbat Sehat I					2020 was due to less release of funds
0	80,00.00	1 12 00 00	<b>72</b> 00 00	( ) 40 00 00	by the Finance Department under grants
S	40,00.00	1,12,00.00	72,00.00	(-)40,00.00	in-aid general (non-salary).
R	(-)8,00.00				Reasons for the saving of ₹ 40,00.00
					lakh have not been intimated
					(September 2020).
02-Urban Health					
Other Systems of	f Medicine-				
101-Ayurveda-					
01-Direction-	0.10.61				Reduction in provision by ₹ 51.56 lakh
O	9,19.61				through re-appropriation in March 2020
S		8,68.05	8,24.67	(-)43.38	was mainly due to (i) posts remaining
R	(-)51.56				vacant (₹ 50.00 lakh) and (ii) cut
					imposed by the Finance Department on
					advertising and publicity (₹ 1.50 lakh).
					Reasons for the saving of ₹ 43.38 lakh
					have not been intimated (September
					2020).
43-Grants-in-Aid	to State				There was saving of ₹ 1,55.84 lakh and
Health Society A	YUSH-				₹ 4,79.29 lakh during 2017-18 and
O	10,00.00				2018-19 respectively.
S		10,00.00	5,81.95	(-)4,18.05	Reasons for the saving of ₹ 4,18.05
R					lakh have not been intimated
					(September 2020).
102-Homeopath	y-				
02-Urban Hospita					Reduction in provision by ₹ 2,58.68
Dispensaries-					lakh through re-appropriation in March
0	13,33.12				2020 was due to posts remaining vacant
S		10,74.44	10,11.70	(-)62.74	(₹ 2,70.00 lakh), partly set off by
R	(-)2,58.68			` '	excess due to clearance of pending bills
					of medical reimbursement (₹ 11.32
					lakh).
					There was saving of ₹ 87.58 lakh,
					₹ 1,19.86 lakh and ₹ 1,29.18 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
L					1 1/-

					Reasons for the saving of ₹ 62.74 lakh
					have not been intimated (September
					2020).
03-Rural Health	Services-				
Allopathy -102-S	Subsidiary				
<b>Health Centres-</b>					
01-Subsidiary He	ealth Centres-				Reduction in provision by ₹ 15,80.30
О	80,23.00				lakh through re-appropriation in March
S	, ·	64,42.70	62,58.54	(-)1.84.16	2020 was mainly due to posts
R	(-)15,80.30	.,,,	3_,5 5.5	( )-,	remaining vacant (₹ 17,00.00 lakh),
	()10,0000	ı			partly set off by excess due to clearance
					of pending bills of (i) electricity
					charges (₹ 1,10.00 lakh) and (ii)
					medical reimbursement (₹ 10.00 lakh).
					There was saving of ₹ 5,04.45 lakh,
					₹ 8,28.46 lakh and ₹ 72.45 lakh during
					2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 1,84.16
					lakh have not been intimated
					(September 2020).
110-Hospital an	d				(September 2020).
Dispensaries-	·u				
01-Medical Relie	ef to Hospitals				Reduction in provision by ₹ 12,63.30
and Dispensaries	-				lakh through re-appropriation in March
O	1,24,86.61				2020 was mainly due to (i) posts
S	1,2 1,00.01	1,12,23.31	1,10,64.82	(-)1 58 49	remaining vacant (₹ 15,00.00 lakh), cut
R	(-)12,63.30	1,12,23.31	1,10,04.02	( )1,50.47	imposed by the Finance Department on
K	()12,03.30				(ii) office expenses (₹ 4.00 lakh), (iii)
					petrol, oil and lubricants of office
					vehicles (₹ 3.50 lakh) and (iv) supplies
					and materials (₹ 3.00 lakh), partly set
					off by excess due to clearance of
					pending bills of (i) electricity charges
					$(\gtrless 2,30.00 \text{ lakh})$ and (ii) medical
					reimbursement (₹ 20.00 lakh).
					Reasons for the saving of ₹ 1,58.49
					lakh have not been intimated
					(September 2020).
04-Rural Health	Comices				(September 2020).
Other Systems of					
101-Ayurveda-	menicines-				
101-Ayul veua-					

			Grant No. 11-	- contd.	
01-Rural Dispe					Reduction in provision by ₹ 2,30.00
O	49,88.00				lakh through re-appropriation in March
S		47,58.00	43,21.55	(-)4,36.45	2020 was due to posts remaining
R	(-)2,30.00				vacant.
					Reasons for the saving of ₹ 4,36.4
					lakh have not been intimate (September 2020).
102-Homeopat	thy-				,
01-Rural Dispe					Reduction in provision by ₹ 73.10 lak
0	4,11.51				through re-appropriation in March 202
S	, , ,	3,38.41	3,00.96	(-)37.45	was mainly due to (i) posts remaining
R	(-)73.10	3,50.11	2,00.70	( )57.15	vacant (₹ 70.00 lakh) and (ii) less
K	( )/3.10				receipt of bills of medica
					reimbursement (₹ 3.00 lakh).
					There was saving of ₹ 41.89 lakh
					₹ 56.33 lakh and ₹ 54.19 lakh during
					2016-17, 2017-18 and 2018-19
					1
					respectively.
					Reasons for the saving of ₹ 37.45 lak
					have not been intimated (Septembe
					2020).
06-Public Heal					
Prevention and	d Control of				
Diseases-					
04-Other Preve	ntive Measures-				Reduction in provision by ₹ 2,93.1:
0	20,39.91				lakh through re-appropriation in Marcl
	20,39.91	17.46.76	17.22.06	( )12.70	2020 was mainly due to (i) post
S	()2.02.15	17,46.76	17,33.06	(-)13.70	remaining vacant (₹ 3,00.00 lakh) and
R	(-)2,93.15				(ii) cut imposed by the Finance
					Department on petrol, oil and lubricant
					of office vehicles (₹ 2.00 lakh), partly
					set off by excess due to clearance of
					1
					reimbursement (₹ 10.00 lakh) and (ii
					electricity charges (₹ 1.00 lakh).
					There was saving of ₹ 1,88.65 lak
					₹ 1,10.05 lakh and ₹ 1,94.58 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 13.70 lak
					have not been intimated (Septembe
					2020).
07-National Dro	ogramme for the	T			Reasons for the saving of ₹ 1,05.4
					_
Control of Blin					lakh have not been intimated
0	7,82.00	7.02.00	(7(5)	( )1.05.41	(September 2020).
S		7,82.00	6,76.59	(-)1,05.41	
R	1			i	Ī

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

S						
Control of Blindness	15 National Prog	romma for		1		Passans for the saving of ₹ 20252
S     3,68.00   75.48   (-)2,92.52   (September 2020).						_
S     3,68.00   75.48   (-)2,92.52						I
R		3,68.00	2 (0 00	77.40	( ) 2 02 52	
Reduction in provision by ₹ 95.50   Social Component Plan			3,68.00	75.48	(-)2,92.52	
Statistics and Evaluation-01-Health Statistics-         O       7,31.08       Reduction in provision by ₹ 95.50         S        6,35.58       6,22.71       (-)12.87         R       (-)95.50       (-)95.50       Reduction in provision by ₹ 95.50         R       (-)95.50       (-)95.50       Reasons for the saving of ₹ 12.87         R       (-)95.50       Reasons for the saving of ₹ 12.87         Reasons for the saving of ₹ 12.87       Reasons for the saving of ₹ 12.87         Pair ining.       Reduction in provision by ₹ 32.00         U1-Training Multi Purpose       Reduction in provision by ₹ 32.00         Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-             Reduction in provision by ₹ 32.00         Sangrur, Nangal, Bathinda and Moga-             1,60.00       1,29.59       (-)30.41         R       (-)32.00       1,60.00       1,29.59       (-)30.41         R       (-)32.00       Reduction in provision by ₹ 28.00       13.41         Reasons for the saving of ₹ 1.43.18 lakh.       Reasons for the saving of ₹ 1.45.18 lakh         Reasons for the saving of ₹ 1.45.18 lakh       ₹ 1.20 lakh during 2017-18 and 2 19 respectively.         Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).						
Reduction in provision by ₹ 95.50						
Co   7,31.08   S     Co   Co   Co   Co   Co   Co   C						
S     G,35.58   G,22.71   (-)12.87   was mainly due to posts remain vacant (₹ 1,05.00 lakh), partly see by excess due to clearance of perbills of medical reimbursement (₹ 1 lakh). Reasons for the saving of ₹ 12.87 have not been intimated (Septer 2020).    2211-Family Welfare-00-003-Training-01-Training Multi Purpose   Reduction in provision by ₹ 32.00 was mainly due to (i) posts remain vacant (₹ 3,0.06 lakh) and (ii) receipt of bills of medical reimbursement (₹ 1 mainly due to (i) posts remain vacant (₹ 30.06 lakh) and (ii) receipt of bills of medical reimbursement (₹ 1.90 lakh). Reasons for the saving of ₹ 1.90 lakh). Reasons for the saving of ₹ 1.80 lakh. Reasons for the saving of ₹ 30.41 lakh. Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).    102-Urban Family Welfare   Reduction in provision by ₹ 28.00 of Services-						1 *
R (-)95.50 vacant (₹ 1,05.00 lakh), partly se by excess due to clearance of per bills of medical reimbursement (₹ 1 lakh). Reasons for the saving of ₹ 12.87 have not been intimated (Septer 2020).  2211-Family Welfare-00-003- Training- 01-Training Multi Purpose Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga- O 1,92.00 S 1,60.00 1,29.59 (-)30.41 Last year there was saving of ₹ 1 lakh). Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).  102-Urban Family Welfare Services- O 9,23.00 S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively. Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).  789-Special Component Plan		7,31.08				9 11 1
by excess due to clearance of perbills of medical reimbursement (₹ 1 lakh).  Reasons for the saving of ₹ 12.87 have not been intimated (Septer 2020).  2211-Family Welfare-00-003- Training- 01-Training Multi Purpose Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-  O 1,92.00 S 1,60.00 1,29.59 (-)30.41 R (-)32.00  S 1,60.00 1,29.59 (-)30.41 Last year there was saving of ₹ 1 lakh.  Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).  102-Urban Family Welfare Services- 02-Revamping of Organisation of Services- 0 9,23.00 S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh R (-)28.00  Reduction in provision by ₹ 28.00 through re-appropriation in March was due to posts remaining vacant.  There was saving of ₹ 1,45.18 lakh R (-)28.00  Reduction in provision by ₹ 28.00 through re-appropriation in March was due to posts remaining vacant.  There was saving of ₹ 1,45.18 lakh R (-)28.00  Reduction in provision by ₹ 28.00 through re-appropriation in March was due to posts remaining vacant.  S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh R (-)28.00  Reduction in provision by ₹ 28.00 through re-appropriation in March was due to posts remaining vacant.  Reduction in provision by ₹ 28.00 through re-appropriation in March was due to posts remaining vacant.  S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh R 21.20 lakh during 2017-18 and 2 19 respectively.  Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).			6,35.58	6,22.71	(-)12.87	
bills of medical reimbursement (₹ 1 lakh).  Reasons for the saving of ₹ 12.87 have not been intimated (Septer 2020).  2211-Family Welfare-00-003-  Training- 01-Training Multi Purpose Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-  O 1,92.00 S 1,60.00 1,29.59 (-)30.41 Last year there was saving of ₹ 1 lakh.  Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).  102-Urban Family Welfare  Services- 02-Revamping of Organisation of Services- 0 9,23.00 S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.  Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).	R	(-)95.50				
have not been intimated (Septer 2020).    2211-Family Welfare-00-003-Training-01-Training-01-Training-01-Training Multi Purpose   Reduction in provision by ₹ 32.00   Worker (F) Schools at   Gurdaspur, Hoshiarpur,   Was mainly due to (i) posts remain vacant (₹ 30.06 lakh) and (ii) receipt of bills of me reimbursement (₹ 1.90 lakh).   Last year there was saving of ₹ 1 lakh.   Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).						bills of medical reimbursement (₹ 10.00 lakh).
Training-  01-Training Multi Purpose Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-  O						have not been intimated (September
Reduction in provision by ₹ 32.00 through re-appropriation in March 2 was mainly due to (i) posts remained by through re-appropriation in March 2 was mainly due to (i) posts remained by the first of bills of mereceipt of bills of bills of mereceipt of bills of mereceipt of bills of mereceipt of bills of bills of mereceipt of		elfare- <i>00</i> -003-				
Worker (F) Schools at Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-  O 1,92.00 S R (-)32.00  1,60.00 1,29.59 (-)30.41 Last year there was saving of ₹ 1 lakh.  Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).  102-Urban Family Welfare Services-  O 9,23.00 S S O 9,23.00 S S S O 9,23.00 S R (-)28.00  There was saving of ₹ 1.90 lakh (Septer 2020).  Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant.  There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.  Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).		: D				D - 1 4: : : 1 ₹ 22 00 1-1-1-
Gurdaspur, Hoshiarpur, Sangrur, Nangal, Bathinda and Moga-  O 1,92.00 S R (-)32.00  1,60.00 1,29.59 (-)30.41 Last year there was saving of ₹ 1 lakh. Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).  102-Urban Family Welfare Services-  O 9,23.00 S S O 9,23.00 S S R (-)28.00  S Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant. Reasons for the saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively. Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).						
Sangrur, Nangal, Bathinda and Moga-  O 1,92.00 S R (-)32.00  1,60.00 1,29.59 (-)30.41 R (-)32.00  1,60.00 1,29.59 (-)30.41 Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).  102-Urban Family Welfare Services-  02-Revamping of Organisation of Services-  O 9,23.00 S S Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant. There was saving of ₹ 1,45.18 lakh R (-)28.00  7,99.05 (-)95.95 have not been intimated (Septer 2020).  789-Special Component Plan	\ /					
Moga-       receipt of bills of me reimbursement (₹ 1.90 lakh).         S        1,60.00       1,29.59       (-)30.41       Last year there was saving of ₹ 1 lakh.         Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).         102-Urban Family Welfare       Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant.         O       9,23.00       7,99.05       (-)95.95       There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.         Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).       Respecial Component Plan	-	-				, , , ,
O       1,92.00         S          R       (-)32.00         1,60.00       1,29.59       (-)30.41       Last year there was saving of ₹ 1 lakh.         Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).         102-Urban Family Welfare Services-         02-Revamping of Organisation of Services-       Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant.         S        8,95.00       7,99.05       (-)95.95       There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.         Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).         789-Special Component Plan		Datillida and				
S 1,60.00 1,29.59 (-)30.41 Last year there was saving of ₹ 1 lakh.   Reasons for the saving of ₹ 30.41 have not been intimated (Septer 2020).   102-Urban Family Welfare Services-   02-Revamping of Organisation of Services- Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant.   S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.   Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).		1.02.00				1
R (-)32.00    lakh.     Reasons for the saving of ₹ 30.41     have not been intimated (Septer 2020).    102-Urban Family Welfare     Services-     02-Revamping of Organisation of Services-     0   9,23.00     S     8,95.00   7,99.05     Reduction in provision by ₹ 28.00     through re-appropriation in March 2     was due to posts remaining vacant.     There was saving of ₹ 1,45.18 lakh     ₹ 21.20 lakh during 2017-18 and 2     19 respectively.     Reasons for the saving of ₹ 95.95     have not been intimated (Septer 2020).    789-Special Component Plan		1,92.00	1 60 00	1 20 50	( ) 20 41	· · · · · · · · · · · · · · · · · · ·
have not been intimated (Septer 2020).    102-Urban Family Welfare   Services-   02-Revamping of Organisation of Services-   O 9,23.00   Reduction in provision by ₹ 28.00   through re-appropriation in March 2   was due to posts remaining vacant.   There was saving of ₹ 1,45.18 lakh   ₹ 21.20 lakh during 2017-18 and 2   19 respectively.   Reasons for the saving of ₹ 95.95   have not been intimated (Septer 2020).    789-Special Component Plan   Pl		(-)32.00	1,60.00	1,29.59	(-)30.41	•
Services-  02-Revamping of Organisation of Services-  O 9,23.00 S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh  R (-)28.00 ₹ 21.20 lakh during 2017-18 and 2  19 respectively.  Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).  789-Special Component Plan						Reasons for the saving of ₹ 30.41 lakh have not been intimated (September 2020).
02-Revamping of Organisation of Services-       Reduction in provision by ₹ 28.00 through re-appropriation in March 2 was due to posts remaining vacant.         S        8,95.00       7,99.05       (-)95.95       There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.         Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).    789-Special Component Plan		ily Welfare				
of Services-  O 9,23.00 S 8,95.00 7,99.05 (-)95.95 There was saving of ₹ 1,45.18 lakh R (-)28.00 (-)95.95 have not been intimated (Septer 2020).  789-Special Component Plan						
O       9,23.00         S          R       (-)28.00         7,99.05       (-)95.95         There was saving of ₹ 1,45.18 lakh ₹ 21.20 lakh during 2017-18 and 2 19 respectively.         Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).         789-Special Component Plan		f Organisation				1
S        8,95.00       7,99.05       (-)95.95       There was saving of ₹ 1,45.18 lakh         R       (-)28.00       19 respectively.         Reasons for the saving of ₹ 95.95       have not been intimated (Septer 2020).         789-Special Component Plan						through re-appropriation in March 2020
R (-)28.00 ₹ 21.20 lakh during 2017-18 and 2 19 respectively. Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).  789-Special Component Plan	-	9,23.00				
19 respectively.  Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).  789-Special Component Plan	S		8,95.00	7,99.05	(-)95.95	
Reasons for the saving of ₹ 95.95 have not been intimated (Septer 2020).  789-Special Component Plan	R (-)28.00					₹ 21.20 lakh during 2017-18 and 2018- 19 respectively.
have not been intimated (Septer 2020).  789-Special Component Plan						
						have not been intimated (September
		-				
for Scheduled Castes-	for Scheduled C	astes-				

Administration-       Iakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹1,06.43 lakh).         R       (-)1,06.65         R       (-)1,06.65         (-)30.62       (-)30.62         There was saving of ₹ 80.02 lakh, ₹ 2,84.71 lakh and ₹ 20.47 lakh during 2016-17, 2017-18 and 2018-19 respectively.         Reasons for the saving of ₹ 30.62 lakh have not been intimated (September 2020).         06-Rural Family Welfare       Reduction in provision by ₹ 4,40.00						
O   5,22.00   S     4,15.35   3,84.73   (-)30.62   There was saving of ₹ 80.02 lakh,	01-Direction and					Reduction in provision by ₹ 1,06.65
S	Administration-					C 11 1
R   (-)1,06.65   There was saving of ₹ 80.02 lakh,	О	5,22.00				•
06-Rural Family Welfare       Reduction in provision by ₹ 4,40.00 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh).         R       (-)4,40.00       39,40.97       (-)2,59.03       There was saving of ₹ 63.29 lakh, during 2016-17, 2017-18 and 2018-19 respectively.         Reasons for the saving of ₹ 63.29 lakh, and ₹ 1,11.20 lakh during 2016-17, 2017-18 and 2018-19 respectively.       Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).         Resevamping of Organisational Services of Delivery system-       Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 0.49.00         Refunction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.	S		4,15.35	3,84.73	(-)30.62	remaining vacant (₹1,06.43 lakh).
2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 30.62 lakh have not been intimated (September 2020).  06-Rural Family Welfare Services-  O	R	(-)1,06.65				There was saving of ₹ 80.02 lakh,
Reasons for the saving of ₹ 30.62 lakh have not been intimated (September 2020).   Reduction in provision by ₹ 4,40.00 lakh through re-appropriation in March						₹ 2,84.71 lakh and ₹ 20.47 lakh during
Reasons for the saving of ₹ 30.62 lakh have not been intimated (September 2020).  06-Rural Family Welfare  Services-  O						2016-17, 2017-18 and 2018-19
have not been intimated (September 2020).    Reduction in provision by ₹ 4,40.00   lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh).   R   (-)4,40.00						respectively.
2020).						Reasons for the saving of ₹ 30.62 lakh
Reduction in provision by ₹ 4,40.00 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh).           R         (-)4,40.00         39,40.97         (-)2,59.03         There was saving of ₹ 63.29 lakh, during 2016-17, 2017-18 and 2018-19 respectively.         Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).           08-Revamping of Organisational Services of Delivery system-         Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.           Resons for the saving of ₹ 49.79 lakh have not been intimated (September 2018-19 respectively).         Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.						have not been intimated (September
Services-   lakh through re-appropriation in March   2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh).   There was saving of ₹ 63.29 lakh,   ₹ 21,76.64 lakh and ₹ 1,11.20 lakh during 2016-17, 2017-18 and 2018-19 respectively.   Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).   Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh).   There was saving of ₹ 63.29 lakh,   during 2016-17, 2017-18 and 2018-19 respectively.   Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).   Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.   There was saving of ₹ 3,31.87 lakh,   S						2020).
O       46,40.00       39,40.97       (-)2,59.03       2020 was mainly due to posts remaining vacant (₹ 4,39.06 lakh).         R       (-)4,40.00       39,40.97       (-)2,59.03       There was saving of ₹ 63.29 lakh, ₹ 21,76.64 lakh and ₹ 1,11.20 lakh during 2016-17, 2017-18 and 2018-19 respectively.         Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).       Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.         O       3,77.00       S        3,28.00       2,78.21       (-)49.79         R       (-)49.00       3,28.00       2,78.21       (-)49.79         Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	06-Rural Family	Welfare		_		Reduction in provision by ₹ 4,40.00
S	Services-					lakh through re-appropriation in March
There was saving of ₹ 63.29 lakh,  ₹ 21,76.64 lakh and ₹ 1,11.20 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).  Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.  There was saving of ₹ 3,31.87 lakh, S	О	46,40.00				
₹ 21,76.64 lakh and ₹ 1,11.20 lakh during 2016-17, 2017-18 and 2018-19 respectively.         Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).         08-Revamping of Organisational Services of Delivery system-       Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.         There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.         Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	S		42,00.00	39,40.97	(-)2,59.03	remaining vacant (₹ 4,39.06 lakh).
during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).  08-Revamping of Organisational Services of Delivery system-  O 3,77.00 S 3,28.00 2,78.21 (-)49.79 Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.  There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	R	(-)4,40.00				There was saving of ₹ 63.29 lakh,
respectively.  Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).  08-Revamping of Organisational Services of Delivery system-  O 3,77.00 S 3,28.00 C-)49.00  Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September						₹ 21,76.64 lakh and ₹ 1,11.20 lakh
Reasons for the saving of ₹ 2,59.03 lakh have not been intimated (September 2020).  08-Revamping of Organisational Services of Delivery system-  O 3,77.00 S 3,28.00 2,78.21 (-)49.79 and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September						during 2016-17, 2017-18 and 2018-19
lakh have not been intimated (September 2020).  08-Revamping of Organisational Services of Delivery system-  O 3,77.00 S 3,28.00 Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.  There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September						respectively.
(September 2020).  08-Revamping of Organisational Services of Delivery system-  O 3,77.00 S 3,28.00 Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.  There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September						Reasons for the saving of ₹ 2,59.03
08-Revamping of Organisational Services of Delivery system-  O 3,77.00  Reduction in provision by ₹ 49.00 lakh through re-appropriation in March 2020 was due to posts remaining vacant.  There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September						lakh have not been intimated
Organisational Services of  Delivery system-  O 3,77.00  S 3,28.00  R (-)49.00  Organisational Services of through re-appropriation in March 2020 was due to posts remaining vacant.  There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September						(September 2020).
Delivery system-  O 3,77.00 S 3,28.00 2,78.21 (-)49.79 R (-)49.00  was due to posts remaining vacant. There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	08-Revamping of	,	_	_		
O       3,77.00       There was saving of ₹ 3,31.87 lakh, and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.         R       (-)49.00       (-)49.79         Reasons for the saving of ₹ 49.79 lakh have not been intimated (September)	Organisational Se	ervices of				through re-appropriation in March 2020
S        3,28.00       2,78.21       (-)49.79       and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.         R       (-)49.00       Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	Delivery system-					was due to posts remaining vacant.
S        3,28.00       2,78.21       (-)49.79       and ₹ 21.53 lakh during 2017-18 and 2018-19 respectively.         R       (-)49.00       Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	О	3,77.00				There was saving of ₹ 3,31.87 lakh,
Reasons for the saving of ₹ 49.79 lakh have not been intimated (September	S		3,28.00	2,78.21	(-)49.79	
have not been intimated (September	R	(-)49.00				2018-19 respectively.
· •						Reasons for the saving of ₹ 49.79 lakh
2020).						have not been intimated (September
						2020).

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

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

			Grant No. 11-	contd.	
27-Reimbursemen	nt to Pepsu				Reasons for non-utilization of the entire
Road Transport C	Corporation/				provision have not been intimated
Punjab Roadways	s in Lieu of				(September 2020).
Concessional Bus	s Passes to				
Thelasemia/Canc	er Patients-				
О	80.00				
S		80.00		(-)80.00	
R				()	
54-Matching Gra	nt to State				Reduction in provision by ₹ 1,49.26
Blood Transfusio					lakh through re-appropriation in March
under the Control					2020 was due to less release of funds
Society-	or ruds				by the Finance Department under grants
O	2,99.20				in-aid general (non-salary).
S	2,55.20	1,49.94		(-)1 49 94	Reasons for non-utilization of the entire
R	(-)1,49.26	1,15.51	••	( )1, 15.51	provision have not been intimated
K	( )1,45.20				(September 2020).
100 4 4	. D. L.P.				(September 2020).
190-Assistance to					
Sector and Othe	r				
Undertakings- 01-Assistance to	Duniah Haalth				Assembly of marising by 7 10.22
					Augmentation of provision by ₹ 40.32
System Corporati					lakh through re-appropriation in March
02-Manpower De	•				2020 was due to decision of the
under National M	lental Health				Government to provide more funds
Programme-					under grants-in-aid general (non-
					salary).
О	1,89.56				Reasons for non-utilization of the entire
S		2,29.88		(-)2,29.88	provision have not been intimated
R	40.32				(September 2020).
789-Special Com	_				
for Scheduled C		-			
09-Matching Gra					Reduction in provision by ₹ 70.24 lakh
Blood Transfusio	n Council				through re-appropriation in March 2020
under the control	of AIDS				was due to less release of funds by the
Control Society-					Finance Department under grants-in-aid
О	1,40.80				general (non-salary).
S		70.56		(-)70.56	Reasons for non-utilization of the entire
R	(-)70.24				provision have not been intimated
					(September 2020).
24-Assistance to	Punjab Health				Augmentation of provision by ₹ 18.98
System Corporation-					lakh through re-appropriation in March
02-Manpower De					2020 was due to decision of the
under National Mental Health					Government to provide more funds
Programme-					under grants-in-aid general (non-
0	89.20				salary).
S	07.20	1,08.18		( <u>-</u> )1 08 18	Reasons for non-utilization of the entire
R	18.98	1,00.10		( )1,00.10	provision have not been intimated
IX.	10.90				(September 2020).
					(pehremoer 7070).

02-Urban Health	Campings			
Other Systems of				
• •				
102-Homeopathy			1	
08-Strengthening				Reasons for non-utilization of the entire
Government Hom	eopathic			provision have not been intimated
Dispensaries (Prin	ne Minister			(September 2020).
Gramin Yojana)-				
О	6.80			
S		6.80	 (-)6.80	
R				
40-Grants-in-Aid	To State			Reasons for non-utilization of the entire
Health Society A	YUSH-			provision have not been intimated
О	2,80.00			(September 2020).
S		2,80.00	 (-)2,80.00	
R				
789-Special Com	ponent Plan			
for Scheduled Ca	astes-			
31-Grants-in-Aid	to Health			Reasons for non-utilization of the entire
Society AYUSH-				provision have not been intimated
О	1,20.00			(September 2020).
S		1,20.00	 (-)1,20.00	
R				

## $\left(v\right)$ Instances where the entire provision was withdrawn are given below:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	ch	
2210-Medical an	d Public				
Health-01-Urban	ı Health				
Services-Allopath	hy- 190-				
Assistance to Pu	blic Sector				
and Other Unde	rtakings-				
01-Assistance to	Punjab Health				Withdrawal of the entire provision
System Corporati	on-				through re-appropriation in March 2020
01-National Heal	th Protection				was due to non-release of funds by the
Scheme-					Finance Department under grants-in-aid
О	40,80.00				general (non-salary).
S					
R	(-)40,80.00				
01-Assistance to	Punjab Health				Withdrawal of the entire provision
System Corporation-					through re-appropriation in March 2020
03-Health Wellness Scheme-					was due to non-release of funds by the
О	15,30.00				Finance Department under grants-in-aid
S					general (non-salary).
R	(-)15,30.00				

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
2210-Medical an	d Public				
Health-01-Urban	<i>Health</i>				
Services-Allopath	ıy- 001-				
Direction and Ac	lministration-				
72-Bhagat Puran	Singh				Augmentation of provision by
Medical Insurance	e Scheme for				₹ 29,49.35 lakh through re-
Poor People-					appropriation in March 2020 was due
О	0.68				to decision of the Government to
S	4,49.97	34,00.00	34,00.00		provide more funds under grants-in-aid
R	29,49.35				general (non-salary).
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				
22-Medical Insura	ance for Poor				Augmentation of provision by
People-					₹ 15,99.68 lakh through re-
О	0.32				appropriation in March 2020 was due
S		16,00.00	16,00.00		to decision of the Government to
R	15,99.68				provide more funds under grants-in-aid
					general (non-salary).
06-Public Health	- 789-Special				
Component Plan	for				
Scheduled Caste	s-				
16-National Tobacco Control					Reasons for the excess of ₹ 2,17.78
Programme-					lakh have not been intimated
О	16.56				(September 2020).
S		16.56	2,34.34	+2,17.78	
R					

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	1.03.1.03
		1	₹ in lak		I
2210-Medical an	d 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
O					been intimated (September 2020).
S			7,81.78	+7,81.78	
R					
26-National Rura	l Health				Reasons for incurring expenditure
Mission-					without provision of funds have not
02-National Viral					been intimated (September 2020).
Control Programm	ne (NVHCP)-				
O					
S			7,89.21	+7,89.21	
R					
789-Special Com	iponent Plan				
for Scheduled Ca					
18-National Rura	l Health				Reasons for incurring expenditure
Mission-					without provision of funds have not
01-National TB C	Control				been intimated (September 2020).
Programme-					
О					
S			3,08.71	+3,08.71	
R	<u></u>				
18-National Rura	l Health				Reasons for incurring expenditure
Mission-					without provision of funds have not
02-National Viral	-				been intimated (September 2020).
Control Programm	ne (NVHCP)-				
О					
S			3,70.31	+3,70.31	
R		1			
796-Tribal Area Sub-plan-					
01-National Rural Health					Reasons for incurring expenditure
Mission-					without provision of funds have not
01-National TB Control					been intimated (September 2020).
Programme-					
О		1			
S		]	1,54.34	+1,54.34	
R		1			
					•

2211-Family We	lfare- <i>00-</i> 109-			
Reproductive an				
Health Program	me-			
01-National Com				Last year the expenditure was incurred
01-Routine Immu				without provision of funds.
Programme under	r NRHM-			Reasons for incurring expenditure
О				without provision of funds have not
S		 11,76.83	+11,76.83	been intimated (September 2020).
R				
01-National Com				Last year the expenditure was incurred
02-Pulse Polio Pr	rogramme			without provision of funds.
under NRHM-				Reasons for incurring expenditure
О				without provision of funds have not
S		 41.95	+41.95	been intimated (September 2020).
R				
789-Special Com	nponent Plan			
for Scheduled C	astes-			
09-National Rura	l Health			Last year the expenditure was incurred
Mission-				without provision of funds.
01-Routine Immu	ınization			Reasons for incurring expenditure
Programme under	r NRHM-			without provision of funds have not
О				been intimated (September 2020).
S		 5,70.09	+5,70.09	
R				
09-National Rura	l Health	 		Last year the expenditure was incurred
Mission-				without provision of funds.
02-Pulse Polio Programme				Reasons for incurring expenditure
under NRHM-	1			without provision of funds have not
О				been intimated (September 2020).
S		 85.68	+85.68	
R				

### Charged:

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

### Capital:

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lal	ch	
4210-Capital Ou	tlay on				
Medical and Pub	lic Health-				
01-Urban Health	Services-				
102-Employees S					
Insurance Schem					
02-Welfare of Ins	ured Persons-				Reduction in provision by ₹ 1,00.00
О	5,00.00				lakh through re-appropriation in March
S		4,00.00	2,54.12	(-)1,45.88	2020 was due to less release of funds
R	(-)1,00.00				by the Finance Department under
					machinery and equipments.
					Reasons for the saving of ₹ 1,45.88
					lakh have not been intimated
					(September 2020).
110-Hospital and	l				
Dispensaries-			ī	T	
24-Medical Relief					Reduction in provision by ₹ 1,35.00
Hospitals and Dis					lakh through re-appropriation in March
О	1,50.00				2020 was due to less release of funds
S		15.00	5.30	(-)9.70	by the Finance Department under
R	(-)1,35.00				machinery and equipments.
55-Punjab Urban Infrastructure					Augmentation of provision by
О	6,80.00				₹ 88.75 lakh through re-appropriation
S		7,68.75	3,00.00	(-)4,68.75	in March 2020 was due to clearance of
R	88.75				pending bills of major works.
					Reasons for the saving of ₹ 4,68.75
					lakh have not been intimated
					(September 2020).

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

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

Grar	t No	11_	con	ьlа
(TIAI	11. 130		· com	

01-Employees Sta	te Insurance			Reduction in provision by ₹ 4.00 lakh
Scheme-				through re-appropriation in March 2020
0	5.00			was due to less release of funds by the
S		1.00	 (-)1.00	Finance Department under machinery
R				and equipments.
789-Special Com	ponent Plan			
for Scheduled Ca	istes-			
13-Urban Health I	nfrastructure-			Reasons for non-utilization of the entire
О	3,20.00			provision have not been intimated
S		3,20.00	 (-)3,20.00	(September 2020).
R				
02-Rural Health S	Service- 103-			
Primary Health (	Centres-			
01-Primary Health	Centres-			Reduction in provision by ₹ 14.00 lakh
0	15.00			through re-appropriation in March 2020
S		1.00	 -1.00	was due to less release of funds by the
R	-14.00			Finance Department under machinery
_	-			and equipments.

#### **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 -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)		
	₹ in thousand						
Original	68,93,61,25	68,93,61,27	63 06 85 85	(-)4,96,75,42	3,29,71,40		
Supplementary	2	00,93,01,27	05,90,65,65	(-)4,50,73,42	3,29,71,40		

#### Charged -

Original	1,08,46	1,45,06	1 01 92	(-)43 14	
Supplementary	36,60	1,45,00	1,01,92	(-)43,14	

#### Capital:

#### Major Head:

4055 - Capital Outlay on Police

4070 - Capital Outlay on Other

**Administrative Services** 

#### Voted -

Original	1,30,18,13	1,35,29,10	56,49,36	(-)78 79 74	5,52,69
Supplementary	5,10,97	1,33,29,10	30,49,30	(-)/8,/9,/4	3,32,09

#### **Notes and Comments:**

#### Revenue:

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

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

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

2055-Police-00 -0 and Administrati					
01-Direction and					Augmentation of provision by ₹ 93.85
Administration-					lakh through re-appropriation in March
O	41,15.06				2020 was due to clearance of pending
S		42,08.91	36,47.52	(-)5,61.39	bills of (i) electricity charges (₹ 68.00
R	93.85				lakh), (ii) advertising and publicity
•	•	•	•		( ₹ 10.00 lakh), (iii) domestic travel
					expenses ( ₹ 4.50 lakh), (iv) water
					charges ( ₹ 3.00 lakh) and (v)
					enhancement of rates of rent, rates and
					taxes (₹ 12.85 lakh), partly set off by
					saving due to cut imposed by the
					Finance Department on (i) conferences,
					seminars, workshops, tours etc. (₹ 2.50
					lakh) and (ii) hospitality and
					entertainment (₹ 2.00 lakh).
					Reasons for the saving of ₹ 5,61.39
					lakh have not been intimated
					(September 2020).

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

	T		T	<u> </u>
03-Chief Minister's Security				Reduction in provision by ₹ 1,59.56
O 6,70				lakh through re-appropriation in March
S	5,17	3,84.01	(-)1,33.22	2020 was due to (i) cut imposed by the
R (-)1,59	9.56			Finance Department on purchase of
				staff cars (₹ 1,13.00 lakh), less receipt
				of bills of (ii) petrol, oil and lubricants
				of office vehicles (₹ 74.06 lakh) and
				(iii) repair and maintenance of transport
				vehicles (₹ 2.10 lakh), partly set off by
				excess due to payment of arrears of
				salaries to the Government employees (₹29.60 lakh).
				Last year there was saving of ₹ 76.94
				lakh.
				Reasons for the saving of ₹ 1,33.22
				lakh have not been intimated
				(September 2020).
06-Bureau of Investigation-				Reduction in provision by ₹ 11.20 lakh
O 16,08	3.51			through re-appropriation in March 2020
S	15,97	31 12,30.83	(-)3,66.48	was due to less receipt of bills of (i)
R (-)1	1.20			petrol, oil and lubricants of office
				vehicles (₹ 25.00 lakh), (ii) advertising
				and publicity ( ₹ 2.50 lakh) and (iii)
				less hiring of professionals for
				professional services ( ₹ 2.00 lakh),
				partly set off by excess mainly due to
				clearance of pending bills of (i) office
				expenses (₹ 7.75 lakh), (ii) medical reimbursement (₹ 5.00 lakh),
				(iii) domestic travel expenses (₹ 3.00
				lakh) and (iv) electricity charges (₹
				1.70 lakh).
				Reasons for the saving of ₹ 3,66.48
				lakh have not been intimated
				(September 2020).
109-District Police-				
06-Repair and Maintenance	of			Reduction in provision by ₹ 1,00.00
Police Stations/Posts-				lakh through re-appropriation in March
O 4,00				2020 was due to less receipt of bills of
S	3,00	2,99.98	(-)0.02	minor works.
R (-)1,00	).00			

111-Railway Pol	ice-				
01-Railway Polic					Reduction in provision by ₹ 10,46.50
O	1,02,27.53				lakh through re-appropriation in March
S	1,02,27.00	91,81.03	91,50.41	(-)30.62	2020 was mainly due to (i) posts
R	(-)10,46.50	71,01.03	71,50.11	( )30.02	remaining vacant (₹ 10,32.00 lakh),
					less receipt of bills of (ii) medical
					reimbursement (₹ 15.00 lakh) and (iii)
					office expenses (₹ 2.00 lakh), partly set
					off by excess mainly due to clearacne
					of pending bills of electricity charges (₹2.20 lakh).
					Reasons for the saving of ₹ 30.62 lakh
					have not been intimated (September 2020).
113-Welfare of I	Police				
Personnel-					
01-Police Hospita					Reduction in provision by ₹ 2,88.18
О	16,85.92				lakh through re-appropriation in March
S		13,97.74	13,78.32	(-)19.42	2020 was due to posts remaining vacant
R	(-)2,88.18				(₹ 2,91.00 lakh), partly set off by
					excess due to clearance of pending bills of (i) office expenses (₹ 1.82 lakh) and
					(ii) domestic travel expenses (₹ 1.00
					lakh).
					Reasons for the saving of ₹ 19.42 lakh
					have not been intimated (September
					2020).
03-Free Travel Fa	acility from				Reduction in provision by ₹ 15,00.00
the Rank of Cons					lakh through re-appropriation in March
Inspector in Gove					2020 was due to cut imposed by the
Roadways Transp					Finance Department on domestic travel
Corporation Buse					expenses.
O	50,00.00	• • • • • • •	210011	()4.00	
S		35,00.00	34,98.11	(-)1.89	
R	(-)15,00.00				
114-Wireless and					
98-Computerizati	on in the				Reduction in provision by ₹ 75.00 lakh
State-					through re-appropriation in March 2020 was due to less receipt of bills of office
01-Purchase of C Related Hardward					expenses.
					скропосо.
O S	5,00.00	4,25.00	4,23.08	(-)1.92	
	( )75 00	4,23.00	4,23.08	(-)1.92	
R	(-)75.00				

#### Grant No. 12- contd. 98-Computerization in the Reduction in provision by ₹ 74.00 lakh Statethrough re-appropriation in March 2020 03-Computer Stationery and was due to less receipt of bills of office Consumable Itemsexpenses. O 3,74.00 3,00.00 2,58.42 (-)41.58 Reasons for the saving of ₹ 41.58 lakh S have not been intimated (September R (-)74.002020). 116-Forensic Science-Reduction in provision by ₹ 68.10 lakh 01-Forensic Sciencethrough re-appropriation in March 2020 7,57.21 (-)69.30 was mainly due to (i) posts remaining S 6,89.11 6,19.81 vacant (₹ 1,11.72 lakh), less receipt of R (-)68.10bills of (ii) electricity charges (₹ 3.31 lakh) and (iii) petrol, oil and lubricant of office vehicles (₹ 2.77 lakh), partly set off by excess mainly due to clearance of pending bills of supplies and materials (₹50.00 lakh). Last year there was saving of ₹ 70.08 lakh. Reasons for the saving of ₹ 69.30 lakh have not been intimated (September 2020). 190-Assistance to Public Sector and Other Undertakings-01-Police Housing Corporation-Reduction in provision by ₹ 5,35.00 01-Repayment of Loan taken lakh through re-appropriation in March from HUDCO-2020 was due to cut imposed by the O 9,35.00 Finance Department under grants-in-aid (-)1,41.92 general (non-salary). S 4,00.00 2,58.08 R (-)5,35.00Last year there was saving of ₹ 1,75.00 Reasons for the saving of ₹ 1,41.92 lakh have not been intimated (September 2020).

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

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

		(	Grant No. 12-	contd.	
04-Training to Un					Reduction in provision by ₹ 36.50 lakh
Youth at Police R					through re-appropriation in March 2020
Training Centre J					was due to cut imposed by the Finance
for Services in Se					Department on office expenses.
О	37.50				
S		1.00		(-)1.00	
R	(-)36.50				
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				
01-Training to U	1 "				Reduction in provision by ₹ 12.49 lakh
Youth at Police R			į		through re-appropriation in March 2020
Training Centre J					was due to cut imposed by the Finance
for Service in Sec	curity Sector-		į		Department on office expenses.
О	12.50		į		
S		0.01		(-)0.01	
R	(-)12.49				
2070-Other Adn	ninistrative				
Services-00 -106-	-Civil				
Defence-					
03-Revamping of	Civil				Reduction in provision by ₹ 49.99 lakh
Defence for Specific Shared			į		through re-appropriation in March 2020
Components (50:50) Scheme-					was due to cut imposed by the Finance
О	50.00				Department on conferences, seminars,
S		0.01	ı <b> </b>	(-)0.01	workshops, tours etc.
R	(-)49.99		ı		

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	1	
2055-Police-00 -1	13-Welfare				
of Police Personi	nel-				
02-Contribution T	Cowards				Augmentation of provision by ₹
Police Amenities	Fund-				2,00.00 lakh through re-appropriation
О	5,00.00				in March 2020 was due to post budget
S		7,00.00	6,60.91	(-)39.09	decision of the Government to provide
R	2,00.00				more funds for contributions towards
				•	police amenities fund.
					There was saving of ₹ 10,00.00 lakh,
					₹ 8,48.23 lakh and ₹ 73.47 lakh during
					2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 39.09 lakh
					have not been intimated (September
					2020).

114-Wireless and	d Computers-				
98-Computerizati	on in the				Augmentation of provision by ₹
State09-Annual	Technical				6,72.21 lakh through re-appropriation
Support (ATS) fo	r Application-				in March 2020 was due to clearance of
O	0.01				pending bills of professional services.
S		6,77.22	6,72.39	(-)4.83	
R	6,77.21				

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
2014-Administra	tion of				
Justice-00 -116-S	state				
Administrative T	Tribunals-				
04-Punjab State c	laim				Withdrawal of entire provision through
Commission-					re-appropriation in March 2020 was
О	71.73				due to non-release of funds by the State
S			65.85	65.85	Government under (i) grants-in-aid
R	(-)71.73				general (salary) ( ₹ 52.28 lakh) and (ii)
	``		•	•	grants-in-aid general (non-salary)
					( ₹ 19.45 lakh).
					Reasons for incurring expenditure
					without provision of funds have not
					been intimated (September 2020).

#### Charged:

- (vi) In view of the saving of ₹ 43.14 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 36.60 lakh obtained in March 2020 proved excessive. Even the original grant remained substantially unutilized.
- (vii) There was an overall saving of ₹ 43.14 lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (viii) Saving in the charged appropriation was mainly under the following head:-

Classific	ation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh	l	
2055-Police-00 -1	01-Criminal				
Investigation and	d Vigilance-				
01-Criminal Inves	stigation				Reasons for the Saving of ₹ 36.54 lakh
Department-					have not been intimated (September
0	5.00				2020).
S	32.00	37.00	0.46	(-)36.54	
R					

#### Capital:

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

Classifica	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh	<u> </u>	
4055-Capital Out Police-00 -207-Sta	•				
01-Criminal Invest Department-  O S R	4,50.01  (-)1,80.00	2,70.01	1,14.42	(-)1,55.59	Reduction in provision by ₹ 1,80.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department on machinery and equipments (₹ 2,00.00 lakh), partly set off by excess due to purchase of transport vehicles (₹ 20.00 lakh).  Last year there was saving of ₹ 77.39 lakh.  Reasons for the saving of ₹ 1,55.59 lakh have not been intimated
					(September 2020).
O3-District Police OSR	(Proper)- 10,00.01  7,05.06	17,05.07	7,05.06	(-)10,00.01	Augmentation of provision by ₹ 7,05.06 lakh through re-appropriation in March 2020 was due to purchase of transport vehicles.
	•				There was saving of ₹ 1,62.89 lakh and ₹ 6,75.16 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 10,00.01 lakh have not been intimated (September 2020).

08-Modernisation	of Police				Augmentation of provision by ₹
Forces-	of Folice				4,21.59 lakh through re-appropriation
O	60,00.00				in March 2020 was due to clearance of
		60.22.47	27.55.62	( )41 76 94	pending bills of major works (₹
S	5,10.88	69,32.47	27,55.63	(-)41,/0.84	10,67.20 lakh), partly set off by saving
R	4,21.59				due to (i) non-release of funds by the
					Finance Department for other charges
					(₹ 3,39.42 lakh), less release of funds
					by the Finance Department for (ii)
					machinery and equipments (₹ 1,51.51
					lakh), (iii) purchase of transport
					vehicles (₹ 1,32.75 lakh) and (iv) arms
					and ammunition ( $₹21.93$ lakh).
					Reasons for the saving of ₹ 41,76.84
					lakh have not been intimated
					(September 2020).
18-Better Policing	Σ-				Last year there was saving of ₹
03-Setting up of F					19,38.27 lakh.
Room to Dial No.					Reasons for the saving of ₹ 5,50.19
О	5,87.38				lakh have not been intimated
S		5,87.38	37.19	(-)5,50.19	(September 2020).
R		•			
19-Construction/	Renovation				Reduction in provision by ₹ 8,50.00
of Police Complex	xes-				lakh through re-appropriation in March
01-Renovation/M	ajor Repairs				2020 was due to less release of funds
of Police Building	gs-				by the Finance Department for major
0	15,00.00				works.
S		6,50.00	1,25.78	(-)5,24.22	Reasons for the saving of ₹ 5,24.22
R	(-)8,50.00				lakh have not been intimated
					(September 2020).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	ı	
4055-Capital Ou	tlay on				
Police-00 -207-St	ate Police-				
05-Chief Minister	Security-				Reasons for non-utilization of the entire
О	30.01				provision have not been intimated
S	0.01	30.01		(-)30.01	(September 2020).
R	(-)0.01				

09-Direction and				Augmentation of provision by ₹ 20.00
Administration-				lakh through re-appropriation in March
О	10.00			2020 was due to clearance of pending
S		30.00	 (-)30.00	bills of machinery and equipments.
R	20.00			Last year the entire provision remained
				unutilized.
				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
11-Crime and Crir	nin al			Reduction in provision by ₹ 9,99.00
Tracking Network				lakh through re-appropriation in March
				2020 was due to cut imposed by the
O	10,00.00	1.00	( )1.00	Finance Department on major works.
S		1.00	 (-)1.00	T mance Department on major works.
R	(-)9,99.00			B 1 .: 1 T 400 20
18-Better Policing				Reduction in provision by ₹ 4,99.20
01-National Emerg	gency			lakh through re-appropriation in March 2020 was due to cut imposed by the
Response System-	5.00.20			Finance Department on machinery and
0	5,00.20	1.00	( )1.00	equipments (₹4,99.50 lakh).
S		1.00	 (-)1.00	equipments ( \(\frac{4,77.50 \text{ lakit}}{1.50}\).
R	(-)4,99.20			
18-Better Policing				Reduction in provision by ₹ 1,99.00
02-Women Safety				lakh through re-appropriation in March
О	2,00.00			2020 was due to cut imposed by the
S		1.00	 (-)1.00	Finance Department on machinery and equipments.
R	(-)1,99.00			
18-Better Policing				Augmentation of provision by ₹
04-Setting up of C	•			1,46.03 lakh through re-appropriation
Forensic Lab-cum	_			in March 2020 was due to clearance of
Centre for Project	•			pending bills of (i) machinery and
Prevention against	Women and			equipments (₹ 1,36.03 lakh)
Children-				and (ii) purchase of transport vehicles (₹10.00 lakh).
				,
О	1,08.50			Last year the entire provision remained
S		2,54.53	 (-)2,54.53	unutilized.
R	1,46.03			Reasons for non-utilization of the entire
				provision have not been intimated (September 2020).
210-Research, Ed Training-	lucation and			
01-Police Training	g College-			Reduction in provision by ₹ 2,99.99
0	3,00.00			lakh through re-appropriation in March
S	0.01	0.02	 (-)0.02	2020 was due to cut imposed by the
R	(-)2,99.99		()	Finance Department on machinery and
	( )			equipments.

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

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

#### **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 -

				Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)
			₹ in thousa	ınd	
Original	17,27,98,29	21,33,15,83	19 40 99 25	(-)2,83,27,48	6.00.15
Supplementary	4,05,17,54	21,33,13,83	10,49,00,33	(-)2,83,27,48	6,09,15

#### Charged -

Original	1,00	2 20	2 20	
Supplementary	1,30	2,30	2,30	 

#### Capital:

#### Major Head:

4851 - Capital Outlay on Village and

**Small Industries** 

6851 - Loans for Village and Small

**Industries** 

#### Voted -

Original	12,29,20	42,01,20	1 11 27	(-)40,89,93	
Supplementary	29,72,00	42,01,20	1,11,27	(-)40,69,93	

#### **Notes and Comments:**

#### Revenue:

- (i) In view of the saving of ₹ 2,83,27.48 lakh in the voted grant, the supplementary grant of ₹ 4,05,17.54 lakh obtained in March 2020 proved excessive.
- (ii) Total saving in the voted grant was ₹ 2,83,27.48 lakh, however, ₹ 6,09.15 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
2057-Supplies at 00-101-Purchase	-				
01-Controller of	Stores-				Reduction in provision by ₹ 44.58 lakh
0	3,00.95				through re-appropriation in March 2020
S		2,56.37	2,51.85	(-)4.52	was mainly due to (i) posts remaining
R	(-)44.58				vacant ( ₹ 41.00 lakh) and (ii) less
					receipt of bills of advertising and publicity (₹ 5.00 lakh), partly set off by clearance of pending bills of medical reimbursement (₹ 1.79 lakh).

2851-Village and Industries-00-001 and Administration	1-Direction				
01-Direction-					Reduction in provision by ₹ 5,01.23
O	46,17.59				lakh through re-appropriation in March
S	0.01	41,16.37	39,86.18	(-)1,30.19	2020 was due to (i) vacant posts
R	(-)5,01.23				( ₹ 5,34.00 lakh), less receipt of bills of
					(ii) petrol, oil and lubricants of office vehicles (₹ 4.00 lakh), (iii) office expenses (₹ 3.50 lakh), (iv) domestic travel expenses (₹ 2.00 lakh) and (v) telephone charges (₹ 1.00 lakh), partly set off by clearance of pending bills of (vi) rent, rates and taxes (₹ 32.67 lakh) and (vii) medical reimbursement (₹ 10.00 lakh).  Reasons for the saving of ₹ 1,30.19 lakh have not been intimated (September 2020).
111-Employment for Unemployed I Youths-					
01-Financial Assis	tance to				Reasons for the saving of ₹ 2,72.00
Punjab Information					lakh have not been intimated
Communication To					(September 2020).
Corporation for St	1				
О	3,40.00				
S		3,40.00	68.00	(-)2,72.00	
R					

			Reduction in provision by ₹ 14,00.00
			lakh through re-appropriation in March
			2020 was due to less release of funds
			by the Finance Department under grants
			in-aid for creation of capital assets.
20,00.00	17,00.00	(-)3,00.00	Reasons for the saving of ₹ 3,00.00
			lakh have not been intimated
•			(September 2020).
			Reduction in provision by ₹ 80.00 lakh
			through re-appropriation in March 2020
			was due to less release of funds by the
			Finance Department under grants-in-aid
			general (non-salary).
20.00	20.00		
			•
			Reasons for the saving of ₹ 98.00 lakh
			have not been intimated (September
			2020).
1,60.00	62.00	(-)98.00	
		( )	
	·		
			Reasons for the saving of ₹ 4,00.00
			lakh have not been intimated
			(September 2020).
<u> </u>			
30,00.00	26,00.00	(-)4,00.00	
	20.00	20,00.00 17,00.00	20,00.00 17,00.00 (-)3,00.00 20.00 1,60.00 62.00 (-)98.00

2852-Industries-8 <i>0-General-</i>	
789-Special Component	
Plan for Scheduled Castes-	

01.0 0.1 11	. 1				
01-Power Subsidy	to				Augmentation of provision by
Industries-	1.51.20.07				₹ 46,78.73 lakh through re-
0	1,51,29.97	1 00 00 70	1 20 71 00	( ) 50 25 50	appropriation in March 2020 was due
S		1,98,08.70	1,38,71.00	(-)59,37.70	to clearance of pending bills of
R	46,78.73				subsidies of PSPCL.
					Reasons for the saving of ₹ 59,37.70
					lakh have not been intimated
					(September 2020).
800-Other Expen					
01-Incentives unde					Reduction in provision by ₹ 10,00.00
Industrial Policies-					lakh through re-appropriation in March
00-No Detailed He	ead-				2020 was due to less number of
О	25,00.00				beneficiaries for subsidies.
S		15,00.00	11,06.65	(-)3,93.35	Reasons for the saving of ₹ 3,93.35
R	(-)10,00.00				lakh have not been intimated
					(September 2020).
01-Incentives unde					Augmentation of provision by
Industrial Policies-					₹ 15,91.02 lakh through re-
01-Power Subsidy	to Industry-				appropriation in March 2020 was due
О	13,61,69.77				to clearance of pending bills of
S	4,05,17.51	17,82,78.30	15,98,61.82	(-)1,84,16.48	subsidies of PSPCL.
R	15,91.02				Last year there was saving of
	•	•			₹ 10,80,95.00 lakh.
					Reasons for the saving of
					₹ $1.84.16.48$ lakh have not been
					intimated (September 2020).
10-Investment Pro	motion-				Reduction in provision by ₹ 20.00 lakh
0	8,90.00				through re-appropriation in March 2020
S	3,20.00	8,70.00	5,27.50	(-)3 42 50	was due to less release of funds by the
R	(-)20.00	3,70.00	5,27.30	( )5, 12.50	Finance Department under grants-in-aid
	( )=0.00	<u>I</u>			for creation of capital assets.
					Reasons for the saving of ₹ 3,42.50
					lakh have not been intimated
					(September 2020).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	-	₹ in lak	h	
2851-Village and Small				
Industries-00- 190-				
Assistance to Public Sector				
and Other Undertakings-				

02-Women Entrepreneurship- Innovation, Start-ups, Hand				Reduction in provision by ₹ 27.20 lakh through re-appropriation in March 2020
Holdings (Punjab				was due to less release of funds by the
INFOTECH)-				Finance Department under grants-in-aid
O	34.00			general (non-salary).
S		6.80	 (-)6.80	
R	(-)27.20		( )	
789-Special Com	ponent			
Plan for Schedul				
13-State Scheme	for			Reduction in provision by ₹ 40.00 lakh
Awareness and				through re-appropriation in March 2020
Entrepreneurship				was due to less release of funds by the
Development to p	romote			Finance Department for other charges.
SC/STs under Sta	nd up India			Last year the entire provision remained
Project-				unutilized.
О	50.00			Reasons for non-utilization of the entire
S		10.00	 (-)10.00	provision have not been intimated
R	(-)40.00			(September 2020).
14-Financial Assi	stance to			Reduction in provision by ₹ 22.00 lakh
Punjab Informatio	on and			through re-appropriation in March 2020
Communication T	echnology			was due to less release of funds by the
Corporation Limit				Finance Department under grants-in-aid
03-Certificate Co	urse in Data			general (non-salary).
Entry and Office	Automation			Reasons for non-utilization of the entire
(Level-4)-				provision have not been intimated
О	1,98.00			(September 2020).
S		1,76.00	 (-)1,76.00	
R	(-)22.00			
14-Financial Assistance to				Reduction in provision by ₹ 11.00 lakh
Punjab Information and				through re-appropriation in March 2020
Communication Technology				was due to less release of funds by the
Corporation Limited-				Finance Department under grants-in-aid
04-Certified Grap				general (non-salary).
Designer Course (Level-5)-				Reasons for non-utilization of the entire
0	1,21.00			provision have not been intimated
S		1,10.00	 (-)1,10.00	(September 2020).
R	(-)11.00			

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

2852-Industries- 800-Other Expen				
01-Incentives und	er Various			Reduction in provision by ₹ 40,00.00
Industrial Policies	S-			lakh through re-appropriation in March
02-Incentives to I	ndustrial			2020 was due to less number of
Units as per FIIP	2013 and			beneficiaries for subsidies.
Industrial and Bu	siness			Reasons for non-utilization of the entire
Development Pol	icy 2017-			provision have not been intimated
О	50,00.00			(September 2020).
S		10,00.00	 (-)10,00.00	
R	(-)40,00.00			

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2852-Industries-	80-General-				
102-Industrial P	roductivity-				
01-Modernisation	n of Small				Withdrawal of the entire provision
Scale Industries (	Pending				through re-appropriation in March 2020
Liabilities of Sub	sidies/				was due to non-release of funds by the
Incentives)-					Finance Department for subsidies.
О	45.00	]			
S		]			
R	(-)45.00	]			

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

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

	Grant No. 13- contd.							
01-Incentives und Industrial Policies 03-Fiscal Incentiv Industrial Promot Investment Promot Campaign in Pun	ves for ion 2013- otion				Augmentation of provision by ₹ 3,00.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for subsidies.  Reasons for the saving of ₹ 20.00 lakh have not been intimated (September			
O S	1,00.00	4,00.00	3,80.00	(-)20.00	2020).			
R	3,00.00							

### Capital:

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

Classifica	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak		
4851-Capital Ou	tlav on				
Village and Smal	•				
00-101-Industria					
03-Amritsar-Kolk					Reduction in provision by ₹ 32.00 lakh
Industrial Corrido					through re-appropriation in March 2020
01-Setting up of I	•				was due to less receipt of bills of major
Manufacturing Cl					works.
Rajpura-					Last year the entire provision remained
0	1,00.00				unutilized.
S	1,00.00	68.00		( )68 00	Reasons for non-utilization of the entire
R	(-)32.00			(-)00.00	provision have not been intimated
K	(-)32.00				(September 2020).
200-Other Villag					(September 2020).
Industries-	e				
	.i.a.a		ı		I not worm the entire marriales managined
01-Village Industr					Last year the entire provision remained unutilized.
О	1,00.20				
S		1,00.20		. (-)1,00.20	Reasons for non-utilization of the entire
R					provision have not been intimated
					(September 2020).
789-Special Com	ponent				
Plan for Schedul	ed Castes-				

#### Grant No. 13- concld. 05-Exhibition-cum-Reduction in provision by ₹ 7.68 lakh Convention centre at through re-appropriation in March 2020 Ludhianawas due to less release of funds by the 8.00 Finance Department for major works. O S (-)0.32 Reasons for non-utilization of the entire 0.32 R (-)7.68provision have not been intimated (September 2020). 800-Other Expenditure-38-Industrial Infrastructure-Augmentation of provision Creation of New and ₹ 28.01 lakh through re-appropriation in March 2020 was due to clearance of Improvement of Existing Focal Points/Areas/Estatespending bills of major works. 10,00.00 O Last year the entire provision remained S 29,71.99 40,00.00 (-)40,00.00 unutilized. 28.01 R Reasons for non-utilization of the entire provision have not been intimated (September 2020). Reduction in provision by ₹ 16.32 lakh 41-Exhibition-cum-Convention centre at through re-appropriation in March 2020 Ludhianawas due to less release of funds by the Finance Department for major works. 17.00 O S 0.68 (-)0.68 Reasons for non-utilization of the entire (-)16.32R provision have not been intimated (September 2020).

(x) 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	
6851-Loans for V	Village and				
<b>Small Industries</b>	<i>-00-</i> 102-				
Small Scale Indu	stries-				
07-Loans to New	Industries in				Reasons for incurring expenditure
Lieu of Refund of	Sales				without provision of funds have not
Tax/Purchase Tax	and Other				been intimated (September 2020).
Inter State Sales	Гах-				
0		]			
S			1,11.27	+1,11.27	
R					

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

#### **Revenue:**

Major Head:

2220 - Information and Publicity2235 - Social Security and Welfare

#### Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)			
	₹ in thousand							
Original	68,14,03	68,94,75	55 02 59	(-)13,02,17	3,15,00			
Supplementary	80,72	08,94,73	33,92,38	(-)13,02,17	3,13,00			

## Capital:

## Major Head:

# 4220 - Capital Outlay on Information and Publicity

#### Voted -

Original	10	10		(-)10	0
Supplementary		10	••	(-)10	9

#### **Notes and Comments:**

#### **Revenue:**

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		-	₹ in lakh		
2220-Informatio	n and				
Publicity-01-Film	ns- 105-				
<b>Production of fil</b>	ms-				
01-Purchase / Pro	duction of				There was saving of ₹ 1,81.78 lakh and
Films and Display	<b>/</b>				₹ 11,60.85 lakh during 2017-18 and
Advertisement-					2018-19 respectively.
О	23,80.00				Reasons for the saving of ₹ 2,97.62
S	68.00	24,48.00	21,50.38	(-)2,97.62	lakh have not been intimated
R					(September 2020).

60-Others- 001-Direction				
and Administration- 01-Direction-  O 27,69.90 S R (-)3,43.98	24,25.92	23,42.39	(-)83.53	Reduction in provision by ₹ 3,43.98 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 3,15.00 lakh), cut imposed by the Finance Department on (ii) hospitality and entertainment (₹ 8.00 lakh), (iii) petrol, oil and lubricants of office vehicles (₹ 7.00 lakh), (iv) conferences, seminars, workshops, tours etc. (₹ 5.50 lakh), (v) domestic travel expenses (₹ 3.00 lakh), less receipt of bills of (vi) office expenses (₹ 5.00 lakh), (vii) medical reimbursement (₹ 3.00 lakh), (viii) telephone charges (₹ 1.40 lakh), and (ix) repair and maintenance of staff cars (₹ 2.00 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 5.00 lakh) and (ii) hiring of vehicle for office use (₹ 3.00 lakh).  There was saving of ₹ 3,21.51 lakh, ₹ 1,58.19 lakh and ₹ 61.37 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 83.53 lakh have not been intimated (September 2020).
106-Field Publicity-				
O1-Field Publicity-           O         5,00.00           S            R	5,00.00	4,57.88	(-)42.12	There was saving of ₹ 1.88 lakh, ₹ 75.36 lakh and ₹ 3,63.57 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 42.12 lakh have not been intimated (September 2020).
789-Special Component Plan for Scheduled Castes-				

Grant No. 14- concld.							
04-Purchase and of Films and Disp Advertisement-					Augmentation of provision by ₹ 19.28 lakh through re-appropriation in March 2020 was due to clearance of pending		
О	11,20.00	11,52.00	6,03.34	(-)5,48.66	bills of advertising and publicity.		
S	12.72				There was saving of ₹ 1,54.52 lakh		
R	19.28				and ₹ 2,06.40 lakh during 2017-18 and		
					2018-19 respectively.		
					Reasons for the saving of ₹ 5,48.66		
					lakh have not been intimated		
					(September 2020).		

#### **Grant No. 15- Water Resources**

#### **Revenue:**

#### Major Head:

2700 - Major Irrigation

2701 - Medium Irrigation

2702 - Minor Irrigation

2711 - Flood Control and Drainage

#### Voted -

				Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)			
	₹ in thousand							
Original	13,15,60,76	14 01 26 96	11 64 11 51	(-)2,37,15,35	1,89,00,00			
Supplementary	85,66,10	14,01,26,86	11,04,11,31	(-)2,37,13,33	1,89,00,00			

## Charged -

Original		11 27 22	11 27 22	
Supplementary	11,27,22	11,2/,22	11,2/,22	 

#### Capital:

## Major Head:

4700 - Capital Outlay on Major Irrigation

4701 - Capital Outlay on Medium Irrigation

4702 - Capital Outlay on Minor Irrigation

4705 - Capital Outlay on Command Area

Development

4711 - Capital Outlay on Flood Control Projects

#### Voted -

Original	9,50,81,08	9,50,81,25	4,78,58,80	(-)4,72,22,45	1 53 /1 88
Supplementary	17	9,50,61,25	4,76,36,60	(-)4,72,22,43	1,33,41,66

#### **Notes and Comments:**

## Revenue:

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks	
C 144551114			Expenditure	Saving(-)		
			₹ in lakh	• • • •		
2700-Major Irrig Sirhind Canal Sy (Commercial) -00	rstem					
and Administrat						
01-Direction-					Reduction in provision by ₹ 64,59.85	
0	4,60,77.41	2061556	2 7 5 0 7 0 2	()20.20.62	lakh through re-appropriation in March	
S R	(-)64,59.85	3,96,17.56	3,75,87.93	(-)20,29.63	2020 was due to (i) posts remaining	
02-Ranjit Sagar (Commercial)- 00	Dam				vacant and non-release of dearner allowance and arrears (₹ 4,00.00 lak cut imposed by the Finance Departm on (ii) petrol, oil and lubricants office vehicles (₹ 21.40 lakh), (other charges (₹ 12.00 lakh), 1 receipt of bills of (iv) domestic transfer expenses (₹ 10.00 lakh), (v) telephocharges (₹ 5.00 lakh), (vi) 1 deployment of daily wagers (₹ 8 lakh) and (vii) less repair a maintenance of staff cars (₹ 3.45 lak Reasons for the saving of ₹ 20,29 lakh have not been intima (September 2020).	
and Administrat	ion-				D-1-4: ::- 1 70 2/ 04	
01-Direction- O	3,29,60.00				Reduction in provision by ₹ 79,26.84 lakh through re-appropriation in March	
S R	63,00.01 (-)79,26.84	3,13,33.17	2,96,36.09	(-)16,97.08	2020 was due to (i) posts remaining vacant and non-release of dearness	
					allowance and arrears (₹ 80,00.00 lakh) and (ii) less receipt of bills of telephone charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) medical reimbursement (₹ 50.00 lakh), (ii) rent, rates and taxes (₹ 19.16 lakh) and (iii) contingent articles (₹ 5.00 lakh).  Reasons for the saving of ₹ 16,97.08 lakh have not been intimated (September 2020).	

2701-Medium In General -001-Di Administration-	rection and				
01-Direction-					Reduction in provision by ₹ 9,71.99
0	1,04,24.53				lakh through re-appropriation in March
S	-,-,-,	94,52.54	93,33.94	(-)1.18.60	2020 was mainly due to (i) posts
R	(-)9,71.99	, i,e 2ie i	,50,500,5	( )1,10.00	remaining vacant and non-release of
					dearness allowance and arrears (₹ 23,00.00 lakh), less receipt of bills of (ii) office expenses (₹ 5.00 lakh), (iii) medical reimbursement (₹ 5.00 lakh), (iv) electricity charges (₹ 5.00 lakh), (v) domestic travel expenses (₹ 4.00 lakh) and (vi) telephone charges (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of (i) other charges (₹ 13,42.63 lakh), (ii) rent, rates and taxes (₹ 4.50 lakh) and (iii) deployment of more daily wagers (₹ 1.38 lakh).  There was saving of ₹ 2,48.21 lakh, ₹ 5,23.74 lakh and ₹ 2,31.57 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 1,18.60
					lakh have not been intimated (September 2020).
800-Other Expe	nditure-				1 /
08-Works Expen O S R		47,00.00	25,47.80	(-)21,52.20	Augmentation of provision by ₹ 9,33.91 lakh through re-appropriation in March 2020 was due to clearance of pending bills of minor works.
					There was saving of ₹ 7,50.92 lakh, ₹ 2,82.88 lakh and ₹ 3,12.83 lakh during 2016-17, 2017-18 and 2018-19 respectively.
					Reasons for the saving of ₹ 21,52.20 lakh have not been intimated (September 2020).

2702-	Minor Irrigation-03-
	tenance -102-Lift
Irrig	ation Scheme-

01 Dim t		1			D-1-4: :: 1 \$ 5.04.07
01-Direction and					Reduction in provision by ₹ 5,04.97
Administration-	20.49.40				lakh through re-appropriation in March
0	29,48.49	24.42.52	240616	()25.26	2020 was due to (i) posts remaining
S		24,43.52	24,06.16	(-)37.36	vacant and non-release of dearness
R	(-)5,04.97				allowance and arrears (₹ 5,00.00 lakh),
					(ii) less organising of conferences,
					seminars, workshops, tours etc. (₹ 9.99
					lakh), less receipt of bills of (iii)
					domestic travel expenses ( ₹ 2.50 lakh),
					(iv) contingent articles ( ₹ 2.00 lakh),
					(v) rent, rates and taxes ( ₹ 1.49 lakh)
					and (vi) hiring of less number of
					vehicles ( ₹ 1.99 lakh), partly set off by
					excess due to clearance of pending bills
					of medical reimbursement ( ₹ 13.00
					lakh).
					There was saving of ₹ 1,46.96 lakh,
					₹ 1,94.76 lakh and ₹ 43.05 lakh during
					2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 37.36 lakh
					have not been intimated (September
					2020).
103-Tubewells-0	Other				,
Maintenance Ex					
01-Assistance to	_				Reduction in provision by ₹ 19,28.46
Resources Manag					lakh through re-appropriation in March
Development Co					2020 was due to less release of funds
01-Assistance to	_				by the Government under grants-in-aid
Resources Manag					general (salary) ( ₹ 21,02.15 lakh),
Development Co	-				partly set off by excess due to post
Development Co	трогацоп-				budget decision of the Government to
					provide more funds under grants-in-aid
-	1 04 97 15				general (non-salary) ( $\gtrsim 1,73.69$ lakh).
0	1,04,87.15	05.50.60	04.60.60	( ) 0 0 0 0	
S		85,58.69	84,69.69	(-)89.00	Reasons for the saving of ₹ 89.00 lakh
R	(-)19,28.46				have not been intimated (September 2020).
01-Assistance to	Puniah Water				Reduction in provision by ₹ 3,50.00
Resources Manag					lakh through re-appropriation in March
Development Co					2020 was due to less release of funds
02-Water Conser	-				by the Finance Department under grants-
	Management-				in-aid general (salary).
Management-					in ara general (salary).
О	11,00.00				
S	,00.00	7,50.00	7,47.66	(-)2.34	
R	(-)3,50.00	7,50.00	7,17.00	( )2.54	
11	( )3,30.00				

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

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

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	<u> </u>	Expenditure ₹ in lakh	U ( )	
2700-Major Irrigation-04-		· · · · · · · · · · · · · · · · · · ·	`	
Beas Project Unit-I (Beas				
Sutlej Link) (Commercial) -				
001-Direction and				
Administration-		1		
01-Direction-	_			Augmentation of provision by ₹ 14.86
O 1,33,00.00		1 47 00 00	112.05.14	lakh through re-appropriation in March
S 14.86	1,33,14.86	1,47,00.00	+13,85.14	2020 was due to post budget decision of the Government to provide more
K 14.80	'			funds under grants-in-aid general (non-
				salary) (₹ 33.00 lakh), partly set off by
				saving due to less release of funds by
				the Finance Department under grants-in-
				aid general (salary) ( ₹ 18.14 lakh).
				There was excess of ₹ 13,93.65 lakh,
				₹ 11,25.00 lakh and ₹ 6,17.04 lakh
				during 2016-17, 2017-18 and 2018-19
				respectively.
				Reasons for the excess of ₹ 13,85.14
				lakh have not been intimated
				(September 2020).

(v) 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	ı	
2711-Flood Cont	2711-Flood Control and				
Drainage-01-Flo	Drainage-01-Flood Control -				
799-Suspense-					
O					Reasons for incurring expenditure
S			24.33	+24.33	without provision of funds have not
R					been intimated (September 2020).

## Capital:

- (vi) Total saving in the voted grant was ₹ 4,72,22.45 lakh, however, ₹ 1,53,41.88 lakh were anticipated as saving and surrendered in March 2020.
- (vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (x) and (xi)] was mainly under the following heads:-

Classification	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
	<u>+</u>	Expenditure  ₹ in lakh		
4700-Capital Outlay on Major Irrigation-05- Shahpur Kandi Project (Commercial) -001-Direction and Administration-				
01-Direction- O 4,09.7 S 0.0 R (-)49.8	3,59.85	2,98.29	(-)61.56	Reduction in provision by ₹ 49.86 lakh through re-appropriation in March 2020 was due to posts remaining vacant and non-release of dearness allowance and arrears (₹ 50.00 lakh).  Last year there was saving of ₹ 52.50 lakh.  Reasons for the saving of ₹ 61.56 lakh have not been intimated (September 2020).
02-Supervision-  O 18,36.3  S 0.0  R (-)1,76.7	16,59.55	15,52.67	(-)1,06.88	Reduction in provision by ₹ 1,76.78 lakh through re-appropriation in March 2020 was due to posts remaining vacant and non-release of dearness allowance and arrears (₹ 1,80.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹ 2.99 lakh).

		Grant No. 15-	contd.	
				Last year there was saving of ₹ 1,60.65 lakh.  Reasons for the saving of ₹ 1,06.88 lakh have not been intimated
08-Works Expenditure- O 1,49,48.25 S R (-)4,82.22	1,44,66.03	77,22.02	(-)67,44.01	(September 2020).  Reduction in provision by ₹ 4,82.22 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
				There was saving of ₹ 13,90.12 lakh and ₹ 54,65.54 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 67,44.01 lakh have not been intimated (September 2020).
4701-Capital Outlay on Medium Irrigation-06- Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur(Accelerated Irrigation Benefit Programme) (Rural Infrastructure Development Fund XVIII) -001-Direction and Administration-				
O8-Works Expenditure-           O         10,24.00           S            R         6,18.00	16,42.00	4,78.46	(-)11,63.54	Augmentation of provision by ₹ 6,18.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.
				Last year there was saving of ₹ 6,80.03 lakh.  Reasons for the saving of ₹ 11,63.54 lakh have not been intimated (September 2020).
13-Construction of New Distributories/Minors (Commercial)- 789-Special Component Plan for Scheduled Castes-				

		(	Grant No. 15-	contd.	
00 B	, 1	ı	1		D 1
02-Renovation at					Reduction in provision by ₹ 21,00.00
Modernisation of	_				lakh through re-appropriation in March
Structures in the					2020 was due to less release of funds
Punjab (Rural Int					by the Finance Department for major
Development Fur					works.
О	33,00.00				Reasons for the saving of ₹ 8,64.95
S		12,00.00	3,35.05	(-)8,64.95	
R	(-)21,00.00				(September 2020).
800-Other Expe	nditure-				
01-Remodelling/	Construction				Reasons for the saving of ₹ 3,76.00
of Distributaries/	Minors-				lakh have not been intimated
03-Concrete Lini	ng of Arnauli				(September 2020).
Distributary Syst	em-				
0	4,70.00				
S		4,70.00	94.00	(-)3,76.00	
R					
08-Works Expen	diture-				Reduction in provision by ₹ 15,98.00
05-Repairs and R					lakh through re-appropriation in March
of Distributaries/					2020 was due to less release of funds
(Rural Infrastruct	ture				by the Finance Department for major
Development Fu	nd-XX)-				works.
1	,				Last year there was saving of ₹ 2,56.80
О	23,50.00				lakh.
S	25,50.00	7,52.00	5,00.02	(-)2 51 98	Reasons for the saving of ₹ 2,51.98
R	(-)15,98.00	7,52.00	3,00.02	( )2,31.70	lakh have not been intimated
K	(-)15,76.00				(September 2020).
46-Rehabilitation	n of Bist-				
Doab Canal Syst	tem				
(Accelerated Irri	gation				
Benefit Program					
Commercial- 800	0-Other				
Expenditure-					
08-Works Expen	diture-				Reduction in provision by ₹ 24,99.75
0	40,00.00				lakh through re-appropriation in March
S		15,00.25	14,87.90	(-)12.35	2020 was due to less release of funds
R	(-)24,99.75	,	- 1,0 / 12 0	()	by the Finance Department for major
	()= 1,555.70				works.
					Last year there was saving of ₹ 36,80.33 lakh.
					Reasons for the saving of ₹ 12.35 lakh
					have not been intimated (September 2020).
					2020).

53-Project for Re	elining of				
Sirhind Feeder f	rom				
Reducing Distan	ce 119700-				
447927 (Accelero	ated				
Irrigation Benefi	it				
Programme)- 789	9-Special				
Component Plan	ı for				
<b>Scheduled Caste</b>	·S-				
01-Relining of Si	rhind Feeder-				Reduction in provision by ₹ 1,50.51
0	7,00.50				lakh through re-appropriation in March
S	0.01	5,50.00	3,34.50	(-)2,15.50	2020 was due to less release of funds
R	(-)1,50.51				by the Finance Department for major
					works.
					Reasons for the saving of ₹ 2,15.50
					lakh have not been intimated
					(September 2020).
800-Other Expe	nditure-				,
08-Works Expend					Reduction in provision by ₹ 13,49.51
0	62,99.50				lakh through re-appropriation in March
S	0.01	49,50.00	31,65.50	(-)17.84.50	2020 was due to less release of funds
R	(-)13,49.51	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2 -, 2 - 1 - 2	( )= / ,= 110 0	by the Finance Department for major
- 11	(),.,.				works.
					Last year there was saving of ₹
					61,84.98 lakh.
					Reasons for the saving of ₹ 17,84.50 lakh have not been intimated
55 C					(September 2020).
57-Concrete Lini	~ .				
Distributaries an					
800-Other Expe					
02-Reconstruction	n of				Reduction in provision by ₹ 2,00.00
Distributaries-					lakh through re-appropriation in March
01-Reconstruction					2020 was due to less release of funds
Abohar (Rural In	frastructure				by the Finance Department for major
Development Fur	nd XXIII)-				works.
					Reasons for the saving of ₹ 2,48.82
О	9,00.00				lakh have not been intimated
S		7,00.00	4,51.18	(-)2,48.82	(September 2020).
R	(-)2,00.00				
02-Reconstruction	n of				Reasons for the saving of ₹ 6,64.83
Distributaries-					lakh have not been intimated
02-Reconstruction of					(September 2020).
Doulatpura Minor (Rural					
Infrastructure Development					
Fund XXIII)-					
О	9,40.00				
S		9,40.00	2,75.17	(-)6,64.83	
R					

		Grant No. 15-	contd.	
02-Reconstruction of				Augmentation of provision by ₹
Distributaries-				2,70.00 lakh through re-appropriation
03-Reconstruction of				in March 2020 was due to post budget
Malookpur Distributary				decision of the Government to provide
including Kikerkhera,				more funds for major works.
Waryamkhera, Dhinganwal	1,			Reasons for the saving of ₹ 3,22.16
Bhangerkhera Minors-				lakh have not been intimated
O 3,30				(September 2020).
S	6,00.00	2,77.84	(-)3,22.16	
· · · · · · · · · · · · · · · · · · ·	0.00			
58-Lift Irrigation- 800-Otl	ner			
Expenditure-				
01-Provision for Lift Irriga	tion			Reduction in provision by ₹ 14,00.00
Schemes-				lakh through re-appropriation in March
01-Lift Irrigation Schemes				2020 was due to less release of funds
(Rural Infrastructure				by the Finance Department for major
Development Fund XXIII)-				works.
O 19,00	0.00			Last year there was saving of ₹ 4,87.02
S	5,00.00	1,59.11	(-)3,40.89	lakh.
R (-)14,00	0.00			Reasons for the saving of ₹ 3,40.89
				lakh have not been intimated
				(September 2020).
4702-Capital Outlay on Minor Irrigation-00-102-				
Ground Water-		1	1	
08-Works Expenditure-	2.00			Augmentation of provision by
O 7,80			() 22 24 22	₹ 26,13.00 lakh through re-
S	33,93.00	1.92	(-)33,91.08	appropriation in March 2020 was due
R 26,13	3.00			to post budget decision of the
				Government to provide more funds for
				major works.
				Last year there was saving of ₹ 79.54
				lakh.
				Reasons for the saving of ₹ 33,91.08
				lakh have not been intimated
				(September 2020).
4711-Capital Outlay on				
Flood Control Projects-02	ı <u>.</u>			
Flood Control -001-Direct				
and Administration-	ion			
and Administration-				
01-Direction and			Ī	Reasons for the saving of ₹ 16,32.56
Administration-				lakh have not been intimated
O 1,00,00	0.00			(September 2020).
S 1,00,00	1,00,00.00	83,67.44	(-)16,32.56	
R	1,00,00.00	33,07.44	[ ()10,32.30	
18	•••	Ī	ī	

03-Drainage- 103	3-Civil				
Works-					
58-Consolidated	Project				Augmentation of provision by ₹
Proposal for Wor	ks to be				7,91.82 lakh through re-appropriation
Executed alongwi	ith Indo-Pak				in March 2020 was due to post budget
Border on River I	Ravi to				decision of the Government to provide
Check Erosion an	nd to				more funds for major works.
Neutralize Effect	of Protection				There was excess of ₹ 4,52.99 lakh,
Works Executed 1	by Pakistan				₹ 46,98.99 lakh and ₹ 6,11.10 lakh
Government-					during 2016-17, 2017-18 and 2018-19
О	7,02.18				respectively.
S		14,94.00	5,82.94	(-)9,11.06	Reasons for the saving of ₹ 9,11.06
R	7,91.82				lakh have not been intimated
					(September 2020).

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

		Expenditure	Saving(-)	
			Saving(-)	
		₹ in lakl	1	
4700-Capital Outlay on				
Major Irrigation-04-Beas				
Project Unit -I (Commercial) -				
800-Other Expenditure-				
08-Works Expenditure-				Last year the entire provision remained
O 14,00.00				unutilized.
S	14,00.00		(-)14,00.00	Reasons for non-utilization of the entire
R				provision have not been intimated
•			•	(September 2020).
05-Shahpur Kandi Project				
(Commercial)- 789-Special				
Component Plan for				
Scheduled Castes-				
01-Construction of Shahpur				Reduction in provision by ₹ 25.38 lakh
Kandi Dam Project-				through re-appropriation in March 2020
O 7,86.75				was due to less release of funds by the
S	7,61.37		(-)7,61.37	Finance Department for major works.
R (-)25.38				Last year the entire provision remained
				unutilized.
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).

			Grant No. 15-	contd.	
27-Completion of Works and Safety Works of Ranjit S (Commercial)-80 Expenditure-	Related agar Dam				
08-Works Expend OSR R	2,00.00  (-)1,99.99	0.01			Reduction in provision by ₹ 1,99.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
4701-Capital Out Medium Irrigation Construction of No Distributaries/Min (Commercial)-789 Component Plan	on-13- lew nors 9-Special				
Scheduled Castes 01-Remodelling/ Cof Distributaries/M Finance Commissi 05-Repairs and Re of Distributaries/M (Rural Infrastructu Development Func	Construction  Minors-13th on- econstruction Minors are	48.00			Reduction in provision by ₹ 1,02.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
800-Other Expen 01-Remodelling/ C of Distributaries/N 04-Concrete Linin Bhawanigarh Distr System-	Construction linors- g of				Reduction in provision by ₹ 3,76.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.  Reasons for non-utilization of the entire
S R 01-Remodelling/ O of Distributaries/N 05-Concrete Linin Nadampur Distribu	(-)3,76.00 Construction Minors- g of	94.00	,	(-)94.00	reasons for non-utilization of the entire provision have not been intimated (September 2020).  Reduction in provision by ₹ 3,76.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
O S R	4,70.00  (-)3,76.00	94.00			Reasons for non-utilization of the entire provision have not been intimated (September 2020).

51-Project for Relining of Rajasthan Feeder from Rajasthan Reducing Distance-179000-496000 (Accelerated Irrigation Benefit Programme)- 789- Special Component Plan for Scheduled Castes- 01-Relining of Rajasthan Feeder-  O  8,18.77 S	2,50.20		(J)2 50 20	Reduction in provision by ₹ 5,68.57 lakh through re-appropriation in March 2020 was due to less release of funds by the Figure Programment for major
R (-)5,68.57	2,30.20	"	(-)2,30.20	by the Finance Department for major works.
K (-)3,08.37	1			Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
800-Other Expenditure-				
O8-Works Expenditure-           O         72,01.00           S            R         (-)49,50.10	22,50.90		(-)22,50.90	Reduction in provision by ₹ 49,50.10 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
4702-Capital Outlay on Minor Irrigation-θθ-102- Ground Water-				
11-Installation of Deep Tubewells- 01-Installation of 96 Alternate Deep Tubewells-  O 6,81.52 S R 18.48	7,00.00		(-)7,00.00	Augmentation of provision by ₹ 18.48 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
4705-Capital Outlay on Command Area Development-00-800-Other				

Expenditure-

	Grant No. 15- contd.								
10-Construction Channels on Bat Phase-II Canal S Matching Grant	hinda Branch ystem on Basis-			Reduction in provision be through re-appropriation was due to less release of Finance Department for i	in March 2020 of funds by the major works.				
O S R	1,60.65  (-)84.75	75.90		Last year the entire provunutilized.  Reasons for non-utilization					
			•	provision have not b (September 2020).	een intimated				

01-Channelisation/Lining of Sukhna Choe from Zirakpur-Kalka Road Bridge to Punjab and UT Boundary RD 19800-26800-  O					
Drainage-103-Civil Works-         57-Construction of Flood Protection Works along Left Side and Right Side of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala-	-	•			
Reduction in provision by ₹ 8,44.00   lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.    O		•			
Protection Works along Left Side and Right Side of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala-  O 8,46.00 S R (-)8,44.00 69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O 4,64.00 S R (-)4,63.00  Table Same (-)4,63.00  Table Same (-)4,63.00  Table Same to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01  1,27.80  Lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.  Last year the entire provision remained unutilized.  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).					
Side and Right Side of River Beas in District Gurdaspur, Hoshiarpur and Kapurthala-  O 8,46.00 S   R (-)8,44.00  69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc  O 10-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O 4,64.00 S   R (-)4,63.00  Tag (-)4,63.00					±
Beas in District Gurdaspur, Hoshiarpur and Kapurthala-  O 8,46.00 S R (-)8,44.00 69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur-Kalka Road Bridge to Punjab and UT Boundary RD 19800-26800- O 4,64.00 S R (-)4,63.00 S R (-)1,00 S R (-)1.00 S R (-)1.00 S R (-)1.00 S R (-)1.00 S R (-)2.00 S R (-)1.00 S R (		_			C 11 1
Hoshiarpur and Kapurthala- O 8,46.00 S R (-)8,44.00  69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800- O 4,64.00 S R (-)4,63.00  789-Special Component Plan for Scheduled Castes- 13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01  1,27.80  (-)2.00  Reduction in provision by ₹ 4,63.00 Last year the entire provision remained unutilized.  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	_				
O 8,46.00 S R (-)8,44.00 69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800- O 4,64.00 S R (-)4,63.00 789-Special Component Plan for Scheduled Castes- 13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80 (-)1,27.80  Reduction in provision by ₹ 4,63.00 Reduction in provision by ₹ 4,63.00 Reduction in provision by ₹ 4,63.00 Reduction in provision in March 2020 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized.  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).		1 .			*
S R (-)8,44.00 69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800- O 4,64.00 S (-)4,63.00 R (-)4,63.00  789-Special Component Plan for Scheduled Castes- 13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80  (-)1,27.80  Reduction in provision by ₹ 4,63.00 Reduction in provision in March 2020 was due to less release of funds by the Finance Department for major works.  Last year the entire provision remained unutilized.  Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).	Hoshiarpur and K	Capurthala-			works.
R (-)8,44.00 69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O 4,64.00 S R (-)4,63.00  789-Special Component Plan for Scheduled Castes- 13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80  Reduction in provision by ₹ 4,63.00 Reduction in provision in March 2020 was due to less release of funds by the Finance Department for major works. Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	О	8,46.00			
69-Construction of Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	S		2.00	 (-)2.00	
Embankment/Channelization/ Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	R	(-)8,44.00			
Lining of River, Choe, Drains etc 01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	69-Construction	of			Reduction in provision by ₹ 4,63.00
by the Finance Department for major works.  Last year the entire provision remained unutilized.    Last year the entire provision remained unutilized.	Embankment/Cha	annelization/			lakh through re-appropriation in March
01-Channelisation/Lining of Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	Lining of River, (	Choe, Drains			2020 was due to less release of funds
Sukhna Choe from Zirakpur- Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	etc				by the Finance Department for major
Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	01-Channelisation	n/Lining of			works.
Kalka Road Bridge to Punjab and UT Boundary RD 19800- 26800-  O	Sukhna Choe from	n Zirakpur-			Last year the entire provision remained
O 4,64.00 S (-)1.00  R (-)4,63.00  789-Special Component Plan for Scheduled Castes-  13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  Development Fund-XIX)-  C 1,27.86 S 0.01  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	Kalka Road Brid	ge to Punjab			*
O 4,64.00 S (-)1.00 R (-)4,63.00  789-Special Component Plan for Scheduled Castes-  13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  Development Fund-XIX)-  C 1,27.86 S 0.01 1,27.80  (-)1,27.80	and UT Boundary	y RD 19800-			
S 1.00 (-)1.00  R (-)4,63.00  789-Special Component Plan for Scheduled Castes-  13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80 (-)1,27.80	26800-				
R (-)4,63.00  789-Special Component Plan for Scheduled Castes-  13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80 (-)1,27.80	О	4,64.00			
789-Special Component Plan for Scheduled Castes-  13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80 (-)1,27.80  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	S		1.00	 (-)1.00	
for Scheduled Castes-  13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  Column 1,27.86 Solution 1,27.80  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	R	(-)4,63.00			
13-Measure to Tackle Water Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  Column 1,27.86 S 0.01 1,27.80  Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	789-Special Con	ponent Plan			
Logging and Floods in Punjab State (Rural Infrastructure Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80 (-)1,27.80  unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).	for Scheduled C	astes-			
State (Rural Infrastructure Development Fund-XIX)-  Reasons for non-utilization of the entire provision have not been intimated (September 2020).  O 1,27.86 S 0.01 1,27.80 (-)1,27.80	13-Measure to Ta	ackle Water			Last year the entire provision remained
Development Fund-XIX)-  O 1,27.86 S 0.01 1,27.80 (-)1,27.80 provision have not been intimated (September 2020).	Logging and Floo	ods in Punjab			unutilized.
S 0.01 1,27.80 (September 2020). (September 2020).	State (Rural Infrastructure				Reasons for non-utilization of the entire
O 1,27.86 S 0.01 1,27.80 (-)1,27.80	Development Fund-XIX)-				provision have not been intimated
S 0.01 1,27.80 (-)1,27.80	,				
S 0.01 1,27.80 (-)1,27.80	О	1,27.86			
	S		1,27.80	 (-)1,27.80	
K   (-)U.U/	R	(-)0.07			

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lak		•
4701-Capital Ou	ıtlay on				
Medium Irrigati	ion-16-				
Banur Canal fro					
Perennial to Pere					
(NABARD) (Con	,				
789-Special Con	-				
for Scheduled C				_	
01-Converting Ba					Withdrawal of the entire provision
from Non-Perenn	ial to				through re-appropriation in March 2020
Perennial-	1	1			was due to non-implementation of the
О	12.50	1			scheme.
S				.	
R	(-)12.50				
57-Concrete Lini	~ .				
Distributaries an					
800-Other Expe			•		
01-Concrete Lini	-				Withdrawal of the entire provision
Distributaries and					through re-appropriation in March 2020
02-Concrete Lini	-				was due to non-release of funds by the
Minor of Bathind	a				Finance Department for major works.
Distributary-	T	1			
О	3,00.00	1			
S			·  ·	.	
R	(-)3,00.00				
		•			
4711-Capital Ou	•				
Flood Control P	•				
Drainage -103-C				1	
43-Project Propos					Withdrawal of the entire provision
Channelisation of					through re-appropriation in March 2020
Nallah from Redu					was due to non-implementation of the
Distance 18000 to					scheme.
Amritsar and Gur		1			
О	80.84	1			
S				.	
R	(-)80.84			1	

	Grant No.	15- contd.
63-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab (Additional Central Assistance)-	1	Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O 1,12,80.00 S . R (-)1,12,80.00		
789-Special Component Plan		
for Scheduled Castes- 02-Construction of Embankments and Widening of River Ghaggar from Khanauri to Karail in District Sangrur- 01-Rural Infrastructure Development Fund-XI -  O 7,20.00 S .  R (-)7,20.00 05-Canalization of Sakki/Kiran Nallah Flood Management Programme- O 5.16		Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.  Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
S R (-)5.16 09-Integrated Project to Address Water Logging Problem in South-Western Districts of Punjab- O 7,20.06 S R (-)7,20.06		
10-River Ravi and its Tributaries Ujh to Check Erosion of Culturable Land, Village Abadies and Defence Installation-  O 44.82  S  R (-)44.82		Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.

14-Construction of	of Flood			Withdrawal of the entire provision
Protection Works	Protection Works along Left			through re-appropriation in March 2020
Side and Right Si	des of River			was due to non-implementation of the
Beas in District G	urdaspur,			scheme.
Hoshiarpur and K	apurthala			
(Accelerated Irrig	ation Benefit			
Programme)-				
О	54.00			
S			 	
R	(-)54.00			

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

Classification		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakh	• • • • • • • • • • • • • • • • • • • •	
4700-Capital Ou Major Irrigation <i>Canal System (Co</i> 800-Other Expen	-01-Sirhind ommercial)-				
08-Works Expend O S R	3,00.00  17,49.00	20,49.00	8,54.33	(-)11,94.67	Augmentation of provision by ₹ 17,49.00 lakh through reappropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.  Last year there was saving of ₹ 12,06.67 lakh.  Reasons for the saving of ₹ 11,94.67 lakh have not been intimated (September 2020).
Expenditure- 08-Works Expend O S R	11,00.00  26,00.00	37,00.00	36,18.37	(-)81.63	Augmentation of provision by ₹ 26,00.00 lakh through reappropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.  Last year there was saving of ₹ 2,96.4 lakh.  Reasons for the saving of ₹ 81.63 lakh have not been intimated (Septembe

4701-Capital Ou Medium Irrigati Banur Canal from Perennial to Pere (NABARD) (Com 800-Other Expen	on-16- m Non- ennial amercial)-				
08-Works Expend O S R	1.25  9,98.75	10,00.00	6,51.67	(-)3,48.33	Augmentation of provision by ₹ 9,98.75 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.  Reasons for the saving of ₹ 3,48.33 lakh have not been intimated
21-Rehabilitation of District Patiala and Kotla Branch(Accelera Irrigation Benefit Programme)-Con 800-Other Exper	r Feeder ted t nmercial-				(September 2020).
08-Works Expend O S R	1.00  97.75	98.75	93.11	(-)5.64	Augmentation of provision by ₹ 97.75 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.
57-Concrete Lini Distributaries and 800-Other Exper	d Minors-				,
01-Concrete Linin Distributaries and 01-Concrete Linin Bathinda Distribu Bibiwala Minor, I and Jai Sing Wala	ng of Minors- ng of tary system Mehta Minor				Augmentation of provision by ₹ 4,00.00 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.  Reasons for the saving of ₹ 2,94.13 lakh have not been intimated
O S R	9,00.00  4,00.00	13,00.00	10,05.87	(-)2,94.13	(September 2020).
4705-Capital Ou Command Area Development-00 Command Area Development-Wa Management Pro	-201- ater				

-			Grant No. 13-	conta.	
01-Rejuvenation	/Lin-				Augmentation of provision by
gradation / Re-co					₹ 2,98.99 lakh through re-appropriation
Main Branches of Water					in March 2020 was due to post budget
Courses of Sirhin					decision of the Government to provide
Canal in District					more funds for major works.
Sahib (Rural Infr					Last year there was saving of ₹ 4,91.30
Development Fur					lakh.
0	1.00				Reasons for the saving of ₹ 1,75.38
S	0.01	3,00.00	1,24.62	(-)1,75.38	_
R	2,98.99	,	,	( ) ,	(September 2020).
800-Other Expe					
09-Construction					Augmentation of provision by
Channels on Sirh	ind Feeder				₹ 4,39.65 lakh through re-appropriation
Phase-II Canal Sy	ystem on				in March 2020 was due to post budget
Matching Grant I	Basis-				decision of the Government to provide
0	7.45				more funds for major works.
S		4,47.10	1,35.78	(-)3,11.32	Reasons for the saving of ₹ 3,11.32
R	4,39.65	.,.,	-,	( )= ,= = ==	lakh have not been intimated
- IC	1,33.00				(September 2020).
11-Construction	of field				Augmentation of provision by
Channels on Kotl					₹ 36,88.99 lakh through re-
Branch-Phase-II					appropriation in March 2020 was due
(Accelerated Irrig	•				to post budget decision of the
Programme)-					Government to provide more funds for
					major works.
О	1.00				There was saving of ₹ 88,55.96 lakh,
S	0.01	36,90.00	3,00.00	(-)33,90.00	₹ 75,57.34 lakh and ₹ 7,40.75 lakh
R	36,88.99				during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 33,90.00
					lakh have not been intimated
					(September 2020).
29-Construction	of Field				Augmentation of provision by
Channels of Ghag	ggar Branch				₹ 2,30.00 lakh through re-appropriation
District Mansa (F					in March 2020 was due to post budget
0	1.00				decision of the Government to provide
S		2,31.00	2,31.00		more funds for major works.
R	2,30.00				

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

			T		T
Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4700-Capital Ou					
Major Irrigatioi	•				
Sagar Dam (Con	nmercial) -				
799-Suspense-					
O					Last year the expenditure was incurred
S			2,85.76	+2,85.76	without provision of funds.
R					Reasons for incurring expenditur
					without provision of funds have no
					been intimated (September 2020).
4701-Capital Ou	ıtlay on				
Medium Irrigati					
Extension of Pha	ise-II-Kandi				
Canal from Hosh	hiarpur to				
Balachaur(Accel	lerated				
Irrigation Benefi	it				
Programme) (Ru	ıral				
Infrastructure D	evelopment				
Fund-XVIII)- 79	9-Suspense-				
()					Pageons for inquering avanditur
0			11.50		
S			11.57	+11.57	without provision of funds have no
S R			11.57	+11.57	9 1
S R <b>80-General- 799</b> -	  Suspense-		11.57	+11.57	without provision of funds have no been intimated (September 2020).
S R <b>80-General- 799-</b> O	  Suspense-				without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur
S R <b>80-General- 799-</b> O S	Suspense-		23.19		without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no
S R <b>80-General- 799-</b> O	Suspense-				without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur
S R <b>80-General- 799-</b> O S R					without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no
S R 80-General- 799- O S R					without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no
S R 80-General- 799- O S R 4711-Capital Ou Flood Control P	   itlay on rojects-01-				without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no
S R 80-General- 799- O S R 4711-Capital Ou Flood Control P	   itlay on rojects-01-				without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).
S R 80-General- 799- O S R 4711-Capital Ou Flood Control P Flood Control- 7	   itlay on rojects-01-		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditure without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred.
S R 80-General-799- O S R 4711-Capital Ou Flood Control-7	   itlay on rojects-01-			+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).
S R 80-General-799- O S R 4711-Capital Ou Flood Control P Flood Control-7	   itlay on rojects-01-		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred.
S R 80-General-799- O S R 4711-Capital Ou Flood Control-7	   itlay on rojects-01-		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurre without provision of funds.  Reasons for incurring expenditure
S R 80-General-799- O S R 4711-Capital Ou Flood Control-7	   itlay on rojects-01-		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurre without provision of funds.  Reasons for incurring expenditur without provision of funds have no
S R 80-General-799- O S R 4711-Capital Ou Flood Control-7 O S R	ntlay on rojects-01- 99-Suspense- 		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).
S R 80-General-799- O S R 4711-Capital Ou Flood Control-7 O S R	ntlay on rojects-01- 99-Suspense- 		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurre without provision of funds.  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred.
S R 80-General-799- O S R 4711-Capital Out Flood Control-7 O S R	ntlay on rojects-01- 99-Suspense- 		90.52	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred without provision of funds.  Reasons for incurring expenditure without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred without provision of funds.
S R 80-General-799- O S R 4711-Capital Ou Flood Control-7 O S R	ntlay on rojects-01- 99-Suspense- 		23.19	+23.19	without provision of funds have no been intimated (September 2020).  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurre without provision of funds.  Reasons for incurring expenditur without provision of funds have no been intimated (September 2020).  Last year the expenditure was incurred.

been intimated (September 2020).

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

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

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

Suspense Transactions:-(i) The expenditure under this Grant includes ₹ 3,44.12 lakh booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head has three subdivisions 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 2019-20 is given below:-

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

I	Head of Account	Opening Balance +Debit	Debit	Credit	Closing Balance +Debit
		-Credit			-Credit
4504	Ic to a	T	(₹in lakh)		
4701-	Capital Outlay on Medium Irrigation-				
	Stock	(-)19.31	34.77	34.77	(-)19.31
	Miscellaneous Works Advances	+1,36,85.76	(-)76.66	19.18	+1,35,89.92
	Workshop Suspense	(-)7.32			(-)7.32
	Total	+1,36,59.13	(-)41.89	53.95	+1,35,63.29
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+4.81			+4.81
	Miscellaneous Works Advances	+22.10			+22.10
	Total	+26.91			+26.91
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+19,96.77	1,11.47	66.78	+20,41.46
	Miscellaneous Works Advances	+69,19.71	1.26	0.44	+69,20.53
	Total	+89,16.48	1,12.73	67.22	+89,61.99

## Grant No. 16- Labour

## **Revenue:**

Major Head:

# 2230 - Labour, Employment and Skill Development

#### Voted -

		Total Grant		Excess(+) Saving(-)	Amount surrendered during the year (March 2020)				
	₹ in thousand								
Original	28,34,71	28,34,73	22,66,78	(-)5,67,95	4,30,81				
Supplementary	2	20,34,73	22,00,78	(-)5,07,95	4,30,61				

## **Notes and Comments:**

#### Revenue:

- (i) Total saving in the voted grant was ₹ 5,67.95 lakh, however, ₹ 4,30.81 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classifica	ition	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2230-Labour, Er	nployment				
and Skill Develo	pment- <i>01-</i>				
Labour- 001-Dire	ection and				
Administration-					
01-Direction and					Reduction in provision by ₹ 3,30.71
Administration-					lakh through re-appropriation in March
0	25,98.16				2020 was mainly due to (i) non-filling
S	0.02	22,67.47	21,32.31	(-)1,35.16	of vacant posts (₹ 3,50.00 lakh), cut
R	(-)3,30.71				imposed by the Finance Department on
					(ii) office expenses (₹ 3.00 lakh), (iii)
					domestic travel expenses (₹ 1.00 lakh)
					and (iv) telephone charges (₹ 1.00
					lakh), partly set off by excess mainly
					due to clearance of pending bills of (i)
					rent, rates and taxes (₹ 10.99 lakh), (ii)
					medical reimbursement (₹ 5.00 lakh),
					(iii) electricity charges (₹ 2.00 lakh)
					and (iv) more deployment of daily
					wagers (₹ 7.00 lakh).
					Reasons for the saving of ₹ 1,35.16
					lakh have not been intimated
					(September 2020).

# Grant No. 16- concld.

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

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

Classifica	tion	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2230-Labour, Er and Skill Develop <i>Labour</i> -103-Gen Labour Welfare	pment- <i>01-</i> eral				
	05-Grants-in-Aid to Child Labour Rehabilitation				Reduction in provision by ₹ 9.90 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance
O S R	10.00  (-)9.90	0.10			Department under grants-in-aid general (non-salary).

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

Classifica	tion	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2230-Labour, Er	nployment				
and Skill Develo	pment- <i>01-</i>				
Labour- 789-Spe	cial				
Component Plan	for				
<b>Scheduled Caste</b>	s-				
02-Grants-in-Aid	to Child				Withdrawal of the entire provision
Labour Rehabilita	ation				through re-appropriation in March 2020
Society-	Society-				was due to non-release of funds by the
О	10.00				Finance Department for grants-in-aid
S					general (non-salary).
R	(-)10.00				

## **Grant No. 17- Local Government**

#### **Revenue:**

#### Major Head:

**2216 - Housing** 

2217 - Urban Development

3454 - Census Surveys and Statistics

3604 - Compensation and Assignments to Local Bodies and Panchayati Raj

Institutions

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2020)			
	₹ in thousand							
Original	31,37,03,62	20 10 95 02	24 07 51 29	(-)15,03,34,64	17,55			
Supplementary	7,73,82,30	39,10,63,92	24,07,31,28	(-)13,03,34,04	17,55			

## Capital:

#### Major Head:

## 4217 - Capital Outlay on Urban Development

#### Voted -

Original	11,87,09,80	11,87,09,81	3,23,85,59	(-)8,63,24,22	6 11 57 97
Supplementary	1	11,67,09,61	3,23,63,39	(-)0,03,24,22	0,11,57,87

#### **Notes and Comments:**

#### Revenue:

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

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

		•	Grant No. 17	- contd.	
01-Pradhan Mantri A Yojana Housing for a 04-Assistance to Ben for construction-	all (Urban)-	1,54,00.00	30,65.55	(-)1,23,34.45	Reasons for the saving of ₹ 1,23,34.45 lakh have not been intimated (September 2020).
2217-Urban Develo General- 001-Direct Administration-					
02-Local Government Directorate- O S R	8,71.21  (-)62.80	8,08.41	7,37.85	(-)70.56	Reduction in provision by ₹ 62.80 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 87.00 lakh), less receipt of bills of (ii) petrol, oil and lubricants of
					office vehicles (₹ 2.34 lakh) and (iii) telephone charges (₹ 1.10 lakh), partly set off by excess mainly due to clearance of pending bills of (i) electricity charges (₹ 25.50 lakh) and (ii) medical reimbursement (₹ 3.73 lakh).  Reasons for the saving of ₹ 70.56 lakh have not been intimated (September 2020).
003-Training- 04-National Urban L Mission- O	7,70.15	7,70.15	7.39	(-)7,62.76	Reasons for the saving of ₹ 7,62.76 lakh have not been intimated (September 2020).
R 3604-Compensation Assignments to Loc and Panchayati Raj Institutions-00-200 Miscellaneous Com and Assignments-	al Bodies j -Other	·			

23-Grants-in-Aid	to Urban				There was saving of ₹ 1,63,97.38 lakh,
Local Bodies reco	mmended by				₹ 2,39,95.37 lakh and ₹ 2,17,34.56 lakh
14th Finance Com	mission-				during 2016-17, 2017-18 and 2018-19
01-General Basic	Grant-				respectively.
О	8,06,53.00				Reasons for the saving of
S	2,10,01.33	10,16,54.33	7,18,67.32	(-)2,97,87.01	₹ 2,97,87.01 lakh have not been
R					intimated (September 2020).
23-Grants-in-Aid t	to Urban				Reasons for the saving of
Local Bodies reco	mmended by				₹ 2,85,52.00 lakh have not been
14th Finance Com	mission-				intimated (September 2020).
02-General Perfor	mance Grant-				
0	2,85,52.00				
S	1,06,26.22	3,91,78.23	1,06,26.23	(-)2,85,52.00	
R	0.01				
26-Punjab Munici	pal Fund				There was saving of ₹ 1,50,55.58 lakh
(Punjab Municipal	l Fund Act,				and ₹ 1,50,00.00 lakh during 2017-18
2006)-					and 2018-19 respectively.
О	15,39,00.00				Reasons for the saving of
S	4,40,14.00	19,79,14.00	14,13,56.67	(-)5,65,57.33	₹ 5,65,57.33 lakh have not been
R					intimated (September 2020).
27-Punjab Municipal					Reduction in provision by ₹ 17,40.72
Infrastructure Developmet					lakh through re-appropriation in March
Fund (PMIDF Act 2011)-					2020 was due to less release of funds
0	1,00,00.00				by the Finance Department under
S	17,40.72	1,00,00.00	1,00,00.00		grants- in-aid general (non-salary).
R	(-)17,40.72				

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lal	ch	
2216-Housing-02	?-Urban				
Housing-789-Sp	ecial				
Component Plan					
<b>Scheduled Caste</b>	S-				
01-Pradhan Mant	ri Awas				Reasons for non-utilization of the entire
Yojana Housing f	or all (Urban)-				provision have not been intimated
01-Assistance und					(September 2020).
Slum Rehabilitati	on Scheme-				
O	10,00.00				
S		10,00.00		(-)10,00.00	
R					

		(	Grant No. 17	- contd.	
01-Pradhan Mant	ri Awas	1			Reasons for non-utilization of the entire
Yojana Housing f					provision have not been intimated
02-Assistance to b					(September 2020).
for Construction-	Deficiletaties				(September 2020).
Tor Construction-					
0	46.00.00				
O	46,00.00	46.00.00		( ) 46 00 00	
S	••	46,00.00		(-)46,00.00	
R	••				
800-Other Exper					
01-Pradhan Manta					Reasons for non-utilization of the entire
Yojana Housing f					provision have not been intimated
01-Preparation of					(September 2020).
and Establishmen	t of Technical				
Cell-					
0	8,75.00				
S		8,75.00		(-)8,75.00	
R					
01-Pradhan Manta	ri Awas				Reasons for non-utilization of the entire
Yojana Housing f	or all (Urban)-				provision have not been intimated
03-Assistance und					(September 2020).
Slum Rehabilitation	on Scheme-				,
О	10,00.00				
S	10,00.00	10,00.00		(-)10,00.00	
R		10,00.00	••	(-)10,00.00	
K	••				
2217-Urban Dev	alanment 90				
General-789-Spe					
Component Plan					
Scheduled Caste					
01-National Urba	n Livelihood				Reasons for non-utilization of the entire
Mission-					provision have not been intimated
O	2,30.05				(September 2020).
S	2,30.03	2,30.05		(-)2,30.05	1/-
R		2,30.03	••	(-)2,30.03	
K	••				
3604-Compensat	ion and				
Assignments to Local Bodies and Panchayati Raj					
and Panchayati Raj Institutions-00-200-Other					
Miscellaneous Co					
and Assignments	_				
anu Assignments	<b>)-</b>				

Grant No. 17- contd.							
12-Grants-in-Aid	to Municipal				Augmentation of provision by		
Committees/ Corporations					₹ 15,90.00 lakh through re-		
Notified Area Committees in					appropriation in March 2020 was due		
Lieu of Abolition of Octroi on					to post budget decision of the		
Liquor in the State-					Government to provide more funds		
_					under grants-in-aid general (non-		
О	1,55,00.00				salary).		
S		1,70,90.00		(-)1,70,90.00	Reasons for non-utilization of the entire		
R	15,90.00				provision have not been intimated		
					(September 2020).		

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure		
			₹ in la	kh	
2217-Urban Dev	elopment-80-				
General-191-Assistance to					
Local Bodies, Corporations,					
Urban Developn					
Authorities, Tow					
Improvement Bo	ards etc				
03-Grants-in-Aid	to Local				Withdrawal of the entire provision
Bodies for Mainte	enance of				through re-appropriation in March 2020
Civic Services red	commended				was due to non-implementation of the
by 13th Finance C	Commission-				scheme by the Finance Department.
02-Performance C	Grant-				Reasons for incurring expenditure
О	0.01	]			without provision of funds have not
S			26,97.25	+26,97.25	been intimated (September 2020).
R	(-)0.01				
3454-Census Sur	veys and				
Statistics-01-Cen	•				
Other Expenditu	ıre-				
01-Census Establ	ishment-				Augmentation of provision by ₹
О	2,65.00	1			1,20.68 lakh through re-appropriation
S	0.02	3,85.70	3,27.04	(-)58.66	in March 2020 was (i) due to payment
R	1,20.68			,	of arrears of salaries to Government
		_			employees (₹ 91.73 lakh) and (ii)
					clearance of pending bills of office
					expenses (₹ 43.95 lakh), partly set off
					by saving due to less release of funds
					by the Finance Department for other
					charges (₹ 15.00 lakh).
					Reasons for the saving of ₹ 58.66 lakh
					have not been intimated (September
					2020).

## Capital:

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lal	kh	
4217-Capital Outlay on Urban Development-60-					
Other Urban Dev					
Schemes- 051-Co					
07-Urban Infrastructure and					Reduction in provision by ₹ 31,98.00
Governance-					lakh through re-appropriation in March
О	56,98.00				2020 was due to less release of funds
S		25,00.00	25,00.00		by the Finance Department for major
R	(-)31,98.00				works.
14-Mission for D					Reduction in provision by ₹ 31,16.00
100 Smart Cities-					lakh through re-appropriation in March
99-No Detailed H	Iead-				2020 was due to less release of funds
О	1,66,32.00				by the Finance Department for major
S		1,35,16.00	1,04,00.00	(-)31,16.00	works.
R	(-)31,16.00				Reasons for the saving of ₹ 31,16.00
					lakh have not been intimated
					(September 2020).
15-Urban Rejuve	nation				Reduction in provision by ₹ 1,69,40.00
Mission-500 Hab	itations-				lakh through re-appropriation in March
AMRUT-					2020 was due to less release of funds
99-No Detailed H	Iead-				by the Finance Department for major
О	3,85,00.00				works.
S		2,15,60.00	98,47.00	(-)1,17,13.00	There was saving of ₹ 1,14,93.00 lakh,
R	(-)1,69,40.00	, ,	,	( ) , , ,	₹ 99,75.00 lakh and ₹ 85,38.00 lakh
()1,05,1000					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of
					₹ 1,17,13.00 lakh have not been
					intimated (September 2020).
789-Special Com	ponent Plan				/
for Scheduled Castes-					
36-Swachh Bharat Mission					Reduction in provision by ₹ 9,27.59
(Urban)-					lakh through re-appropriation in March
O	19,85.59				2020 was due to less release of funds
S	,	10,58.00	7,94.24	(-)2,63.76	by the Finance Department for major
R	(-)9,27.59	2,2 2.00	. ,	( )=,==,	works.
	( )- ;=				

# There was saving of ₹ 4,19.66 lakh and ₹ 29,57.28 lakh during 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 2,63.76 lakh have not been intimated (September 2020).

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

Classific	eation	Total Grant	Actual Expenditure	Excess(+)	Remarks
			Expenditure  ₹ in lal		
4217-Capital Outlay on Urban Development-60- Other Urban Development Schemes- 052-Machinery and			V III Ita	<u>XII</u>	
Equipment- 05-National Scheme for Modernization of Police and Other Services, Strengthening of Fire and Emergency Services-  O 2,00.00		2 00 00		()2.00.00	Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S R		2,00.00		(-)2,00.00	
789-Special Component Plan for Scheduled Castes-					
37-Mission for Do 100 Smart Cities- O S R		18,84.00		(-)18,84.00	Reduction in provision by ₹ 30,84.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
1 ()					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).
38-Urban Rejuver Mission-500 Hab O S R		64,40.00		(-)64,40.00	Reduction in provision by ₹ 50,60.00 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for major works.
					Last year the entire provision remained unutilized. Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Classific	cation	Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in la	kh	
4217-Capital Outlay on					
Urban Development-60-					
Other Urban De	-				
Schemes- 051-Construction-					
14-Mission for Development of					Withdrawal of the entire provision
100 Smart Cities-	_				through re-appropriation in March 2020
01-Green Public					was due to non-implementation of the
Transportation-					scheme by the Finance Department.
О	80,00.00	1			
S		] .	.		
R	(-)80,00.00	1			
14-Mission for D	evelopment of				Withdrawal of the entire provision
100 Smart Cities-	_				through re-appropriation in March 2020
02-Iconic City A	mritsar-				was due to non-implementation of the
О	10,00.00	1			scheme by the Finance Department.
S		] .	.		
R	(-)10,00.00				
15-Urban Rejuve	enation				Withdrawal of the entire provision
Mission-500 Hab	oitations -				through re-appropriation in March 2020
AMRUT-					was due to non-implementation of the
01-Canal Based V					scheme by the Finance Department.
for Patiala (ADB	)-				
О	50,00.00	]			
S			.		
R	(-)50,00.00				
15-Urban Rejuvenation					Withdrawal of the entire provision
Mission-500 Habitations-					through re-appropriation in March 2020
AMRUT-					was due to non-implementation of the
02-Canal Based Water Supply					scheme by the Finance Department.
for Jalandhar (ADB)-		]			
О	50,00.00	1			
S			.		
R	(-)50,00.00				

# Grant No. 17- concld.

15-Urban Rejuver	nation		Withdrawal of the entire provision
Mission-500 Hab	itations -		through re-appropriation in March 2020
AMRUT-			was due to non-implementation of the
03-Canal Based V	Vater Supply		scheme by the Finance Department.
for Amritsar (Wo	rld Bank)-		
О	50,00.00		
S		 	
R	(-)50,00.00		
15-Urban Rejuve	nation		Withdrawal of the entire provision
Mission-500 Hab	itations -		through re-appropriation in March 2020
AMRUT-			was due to non-implementation of the
04-Canal Based V	Water Supply		scheme by the Finance Department.
for Ludhiana (Wo	orld Bank)-		
О	50,00.00		
S		 	
R	(-)50,00.00		
789-Special Com	ponent Plan		
for Scheduled Ca	astes-		
12-Jawahar Lal N	lehru Urban		Withdrawal of the entire provision
Renewal Mission (I) Urban			through re-appropriation in March 2020
Infrastructure and Governance-			was due to non-implementation of the
			scheme by the Finance Department.
О	17,02.00		
S		 	
R	(-)17,02.00		

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

Classific	cation	10101 010111	Actual Expenditure	Excess(+) Saving(-)	Remarks
			₹ in lal		
4217-Capital Ou Urban Developm Other Urban Dev Schemes- 051-Co	nent-60- velopment				
09-Municipal De Fund-	09-Municipal Development Fund-				Augmentation of provision by ₹ 9,07.14 lakh through re-appropriation
O S R	9,29.39  9,07.14	18,36.53	18,36.53		in March 2020 was due to clearance of pending bills of major works.

#### Grant No. 18- Personnel

#### **Revenue:**

Major Head:

2051 - Public Service Commission2070 - Other Administrative Services

#### Voted -

voicu -								
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2020)			
	₹ in thousand							
Original	8,91,73	15,22,54	14,52,80	(-)69,74				
Supplementary	6,30,81	13,22,34	14,32,60	(-)09,74	··			

#### Charged -

Original	7,75,22	0.05.01	0 47 73	( ) 47 20	
Supplementary	1,19,79	8,93,01	0,4/,/2	(-)4/,29	<del></del>

#### Capital:

Major Head:

# 4070 - Capital Outlay on Other Administrative Services

#### Voted -

Original	60,00	8,00,00		(-)8.00.00	
Supplementary	7,40,00	8,00,00	••	(-)8,00,00	"

#### **Notes and Comments:**

#### Revenue:

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2051-Public Serv	vice				
Commission-00-	103-Staff				
<b>Selection Commi</b>	ission-				
01-Subordinate So	ervices				Reduction in provision by ₹ 4.75
Selection Board-					lakh through re-appropriation in
О	3,03.48				March 2020 was mainly due to cut
S	97.81	3,96.54	3,27.57	(-)68.97	imposed by the Finance Department
R	(-)4.75	,			on (i) advertisement & publicity
		I	I		(₹ 5.50 lakh) and (ii) petrol, oil and
					lubricants (₹ 1.50 lakh), partly set
					off by excess mainly due to
					enhanced rates of daily wages
					(₹ 3.00 lakh).

Grant No. 18- concld.				
	There was saving of ₹ 86.85 lakh, ₹ 3,88.87 lakh, and ₹ 1,24.54 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 68.97 lakh have not been intimated			
	(September 2020).			

#### Charged:

- (ii) In view of the saving of  $\not\in$  47.29 lakh in the charged appropriation, the supplementary charged appropriation of  $\not\in$  1,19.79 lakh obtained in March 2020 proved excessive.
- (iii) There was an overall saving of ₹ 47.29 lakh in the charged appropriation but no amount was surrendered by the department during the year.

#### Capital:

- (iv) In view of the saving of ₹ 8,00.00 lakh in the voted grant, the supplementary grant of ₹ 7,40.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained completely unutilized.
- (v) There was an overall saving of ₹ 8,00.00 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) An instance where the entire provision remained unutilized is given below:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4070-Capital Ou	tlay on				
Other Administr	ative				
Services- <i>00</i> - 003-	-Training-				
01-Establishment	of				Last year the entire provision
Administrative Tr	raining				remained unutilized.
Institute-					Reasons for non-utilization of the
О	60.00				entire provision have not been
S	7,40.00	8,00.00		(-)8,00.00	intimated (September 2020).
R					, ,

## Grant No. 19- Planning

#### **Revenue:**

Major Head:

3451 - Secretariat - Economic Services

3454 - Census Surveys and Statistics

#### Voted -

		Total Grant	Actual	Excess(+)/	Amount surrendered during the year			
			Expenditure	Saving(-)	(March 2020)			
	₹ in thousand							
Original	62,35,53	62.50.50	40 27 77	( )22 22 82	9.05.40			
Supplementary	15,06	62,50,59	40,27,77	(-)22,22,82	8,05,40			

#### Capital:

#### Major Head:

#### 5475 - Capital Outlay on Other General Economic Services

#### Voted -

Original	2,52,87,92	2,61,53,92	1 22 65 00	(-)1,27,87,93	84,49,64
Supplementary	8,66,00	2,01,33,92	1,33,65,99	(-)1,27,67,93	04,49,04

#### **Notes and Comments:**

#### **Revenue:**

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

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

01-Planning Board-				Reduction in provision by ₹ 1,10.42
O 6,31.25				lakh through re-appropriation in March
S	5,20.83	4,76.46	(-)44.37	2020 was mainly due to (i) posts
R (-)1,10.42				remaining vacant (₹ 61.00 lakh), less
				receipt of bills of (ii) electricity charges
				(? 26.00 lakh), (iii) water charges
				` ' ` ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '
				(₹ 1.50 lakh), cut imposed by the
				Finance Department on (iv) minor
				works (₹ 20.00 lakh), (v) petrol, oil and
				lubricants of office vehicles (₹ 10.00
				lakh), (vi) variation in the cost of cars
				purchased by the department (₹ 5.28
				÷ • • • • • • • • • • • • • • • • • • •
				, , ,
				mainenance of staff cars (₹ 1.00 lakh),
				partly set off by excess mainly due to
				clearance of pending bills of medical
				reimbursement (₹ 16.50 lakh).
				There was saving of ₹ 95.55 lakh and
				₹ 15.39 lakh during 2017-18 and 2018-
				19 respectively.
				Department has intimated that saving of
				=
				₹ 44.37 lakh was due to less receipt of
				electricity, water and minor works bills.
10-Assistance to Non-				Reduction in provision by ₹ 3,20.00
Government Organisations-				lakh through re-appropriation in March
O 10,00.00				2020 was due to cut imposed by the
S	6,80.00	1,93.12	(-)4 86 88	Finance Department under grants-in-aid
R (-)3,20.00	0,00.00	1,55.12	( ) 1,00.00	general (non-salary).
K ()3,20.00				<u> </u>
				There was saving of ₹ 3,48.28 lakh,
				₹ 4,07.94 lakh and ₹ 5,21.43 lakh
				during 2016-17, 2017-18 and 2018-19
				respectively.
				Department has intimated that saving of
				₹ 4,86.88 lakh was due to funds not
				-
				released by the Finance Department to
				the implementing administrative
				departments.
13-Border Area				Reduction in provision by ₹ 27.00 lakh
Development Programme-				through re-appropriation in March 2020
O 5,44.00				was due to cut imposed by the Finance
S	5,17.00	3,56.05	(-)1 60 95	Department under grants-in-aid general
R (-)27.00	5,17.00	3,30.03	( )1,00.73	(non-salary).
( )27.00			1	There was saving of ₹ 5,76.03 lakh and
				<u> </u>
				₹ 2,53.18 lakh during 2017-18 and
				2018-19 respectively.
				Department has intimated that saving of
				₹ 1,60.95 lakh was due to funds not
				released by the Finance Department.
[				Department.

		G	rant No. 19-	contd.	
24.6	G . 1 1 I		Г		D 1
34-Setting up of					Reduction in provision by ₹ 1,64.73
Development Go					lakh through re-appropriation in March
Co-ordination Co					2020 was due to cut imposed by the
Partnership with					Finance Department under grants-in-aid
O	3,29.46				general (non-salary).
S		1,64.73	1,64.73		
R	(-)1,64.73				
789-Special Cor					
Plan for Schedu		T			I
02-Assistance to					Last year there was saving of ₹ 97.53
Government Org	anisations-				lakh.
O	3,20.00				Department has intimated that saving of
S		3,20.00	90.88	(-)2,29.12	₹ 2,29.12 lakh was due to funds not
R					released by the Finance Department to
					the implementing administrative
					departments.
03-Border Area					Reduction in provision by ₹ 14.00 lakh
Development Pro	ogramme-				through re-appropriation in March 2020
0	2,56.00				was due to cut imposed by the Finance
S	2,00.00	2,42.00	1,67.18	(-)74.82	Department under grants-in-aid general
R	(-)14.00	2,12.00	1,07.10	( )/ 1.02	(non-salary).
	()	<b>-</b>			There was saving of ₹ 1,63.40 lakh and ₹ 2,52.36 lakh during 2017-18 and 2018-19 respectively.
					Department has intimated that saving of ₹ 74.82 lakh was due to funds not released by the Finance Department.
3454-Census Su Statistics- <i>02-Su</i> Statistics- 204-C Statistical Orga	rveys and entral nisation-				
01-Economic Ad	lvice and				Reduction in provision by ₹ 70.67 lakh
Statistics-					through re-appropriation in March 2020
О	17,72.77				was mainly due to (i) posts remaining
S		17,02.10	15,21.50	(-)1,80.60	vacant (₹ 66.47 lakh), (ii) non-release
R	(-)70.67				of funds by the Finance Department for
					_
					purchase of staff cars (₹ 11.00 lakh),
					(iii) hiring of less number of
					professionals for professional services
					(₹ 4.00 lakh), (iv) cut imposed by the
					Finance Department on office expenses
					(\$ 1.601.11) 1601

(₹ 1.60 lakh) and (v) less receipt of

#### Grant No. 19- contd. bills of medical reimbursement (₹ 1.00 lakh), partly set off by excess due to clearance of pending bills of electricity charges (₹ 15.00 lakh). Reasons for the saving of ₹ 1,80.60 lakh been intimated have not (September 2020). 32-Geospatial Information Reduction in provision by ₹ 65.00 lakh through re-appropriation in March 2020 System-О 1,55.00 was due to (i) hiring of less number of (-)42.07 professionals for professional services S 90.00 47.93 (₹ 32.93 lakh) and (ii) cut imposed by R (-)65.00the Finance Department on office expenses (₹ 32.07 lakh). Reasons for the saving of ₹ 42.07 lakh

have not been intimated (September

2020).

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
3454-Census Sur	veys and				
Statistics-02-Sur	veys and				
Statistics- 204-Ce	entral				
Statistical Organ	nisation-				
25-13th Finance (	Commission				Augmentation of provision by ₹ 31.00
Grants-in-Aid for					lakh through re-appropriation in March
Improvement of S	Statistical				2020 was due to clearance of pending
System at State an	nd District				bills of professionals services.
Level-					
					Reasons for non-utilization of the entire
О					provision have not been intimated
S	15.00	46.00		(-)46.00	1
R	31.00				,

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

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

			Grant No. 19-	contd.	
19-Grants-in-Aid State Planning B District Planning for the Creation Infrastructure an Facilities-	oard and g Committees of				Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-implementation of the scheme.
O S R	50.00	:	ı.		
3454-Census Su Statistics-02-Su Statistics- 205-S Statistical Agen	rveys and tate				
01-Open Govern (OGD) Platform					Withdrawal of the entire provision through re-appropriation in March 2020
O S R	1,76.31				was due to non-implementation of the scheme.

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

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

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

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

	Gr	ant No. 19-	contd.	
24-Consultancy Seminars/Pilot St Survey of Plan Projects/Schemes Department-				Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
O S R	 	37.00	+37.00	

#### Capital:

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl		
5475-Capital Ou	ıtlay on				
Other General E	•				
Services-00 -112-	-Statistics-				
11-Border Area					There was saving of ₹ 21,53.92 lakh,
Development Pro	gramme-				₹ 36,57.85 lakh and ₹ 20,06.29 lakh
О	34,91.07				during 2016-17, 2017-18 and 2018-19
S	5,88.60		24,87.77	(-)15,91.90	respectively.
R				, ,	Department has intimated that saving of
					₹ 15,91.90 lakh was due to funds not
					released by the Finance Department.
20-Special packag	ge for				Reduction in provision by ₹ 54,03.00
Border Area-					lakh through re-appropriation in March
O	68,00.00				2020 was due to cut imposed by the
S		13,97.00	13,96.89	(-)0.11	Finance Department on major works.
R	(-)54,03.00				
789-Special Com	ponent				
Plan for Schedul	led Castes-				
07-Border Area					There was saving of ₹ 5,90.26 lakh,
Development Programme-					₹ 17,21.70 lakh and ₹ 9,42.94 lakh
					during 2016-17, 2017-18 and 2018-19
0	16,42.85				respectively.
S	2,77.40	19,20.25	11,70.70	(-)7,49.55	Reasons for the saving of ₹ 7,49.55
R					lakh have not been intimated
					(September 2020).

16-Special package for				Reduction in prov	rision by ₹ 25,42.64
Border Area-				lakh through re-ap	propriation in March
О	32,00.00			2020 was due to	cut imposed by the
S		6,57.36	6,57.36	Finance Departmen	nt on major works.
R	(-)25,42.64				

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

Classifica	ntion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
5475-Capital Ou					
Other General E					
Services-00-112-					
07-Construction of					Reduction in provision by ₹ 1,04.00
Yojana (Finance					lakh through re-appropriation in March
Planning) Bhawar	n at				2020 was due to cut imposed by the
Chandigarh-					Finance Department on major works.
О	1,54.00				Last year the entire provision remained
S		50.00		(-)50.00	unutilized.
R	(-)1,04.00				Department has intimated that entire
					provision remained unutilized due to
					non-starting of the work for HRMS
					(NIC) office at the fag end of the
		1		1	financial year.
13-Untied Funds					Department has intimated that entire
Planning Commit					provision remained unutilized due to
О	3,40.00				funds not released by the Finance
S		3,40.00		(-)3,40.00	Department.
R					
21-Setting up of I					Reduction in provision by ₹ 16,32.00
Development Boa					lakh through re-appropriation in March
O	17,00.00				2020 was due to cut imposed by the
S		68.00		(-)68.00	Finance Department on major works.
R	(-)16,32.00				Department has intimated that entire
					provision remained unutilized due to
					funds not released by the Finance
		T			Department.
789-Special Com	-				
Plan for Schedu				T	
09-Untied Funds of District					Reasons for non-utilization of the entire
Planning Committees-					provision have not been intimated
О	1,60.00				(September 2020).
S		1,60.00		(-)1,60.00	
R					

# Grant No. 19- concld.

17-Setting up of I Development Boa				Reduction in provision by ₹ 7,68.00 lakh through re-appropriation in March
0	8,00.00			2020 was due to cut imposed by the Finance Department on major works.
R	(-)7,68.00	32.00	 (-)32.00	Reasons for non-utilization of the entire
				provision have not been intimated (September 2020).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
5475-Capital Ou	•				
Other General E					
Services-00- 112-	-Statistics-				
06-State Level In	itiative				Augmentation of provision by
(Punjab Nirman P	rogramme)-				₹ 13,60.00 lakh through re-
0	34,00.00	1			appropriation in March 2020 was due
S		47,60.00	39,35.82	(-)8,24.18	to clearance of pending bills of major
R	13,60.00	1			works.
					Reasons for the saving of ₹ 8,24.18
					lakh have not been intimated
					(September 2020).
789-Special Com	ponent				
Plan for Schedul	led Castes-				
03-State Level In	itiative				Augmentation of provision by ₹
(Punjab Nirman F	rogramme)-				6,40.00 lakh through re-appropriation
О	16,00.00	1			in March 2020 was due to clearance of
S		22,40.00	18,52.20	(-)3,87.80	pending bills of major works.
R	6,40.00	1			Department has intimated that the
				•	saving of ₹ 3,87.80 lakh was due to
					funds deposited in treasury.

#### Grant No. 20- Power

#### Revenue:

#### Major Head:

2045 - Other Taxes and Duties on

**Commodities and Services** 

2070 - Other Administrative Services

2801 - Power

2810 - New and Renewable Energy

#### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)			
	₹ in thousand							
Original	20,73,18,12	23,76,64,13	16 01 17 57	(-)7,75,46,56				
Supplementary	3,03,46,01	25,70,04,15	10,01,17,37	(-)1,13,40,30				

#### Charged -

Original	••	1.70	1.70	
Supplementary	1,70	1,70	1,70	 

#### Capital:

#### Major Head:

4801 - Capital Outlay on Power Projects

4810 - Capital Outlay on New and Renewable Energy

#### Voted -

votcu -					
Original	1,57,38,91,00	1,57,38,91,02	1,56,28,26,00	(-)1,10,65,02	
Supplementary	2	1,57,56,91,02	1,30,28,20,00	(-)1,10,03,02	"

#### **Notes and Comments:**

#### Revenue:

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

Classific	ention	Total Grant	Actual	Excess(+)/	Remarks
Classific	ation	Total Grant	Expenditure	Saving(-)	Remarks
			Expenditure ₹ in lak	• • •	
2045-Other Tax	os and Dutios		\ III Iak	Ш	
on Commodities					
00-103-Collection					
01-Electricity D	0				
01-Electricity Du	·				Last year there was saving of
O O	5,52.56				₹ 1,06.94 lakh.
S	3,32.30	5,52.56	4,52.11	(-)1 00 45	Reasons for the saving of ₹ 1,00.45
R	••	3,32.30	7,52.11	(-)1,00.43	lakh have not been intimated
K	••				(September 2020).
2801-Power- <i>80-</i> 0	Cananal				(coprome of 2020).
101-Assistance t					
Boards-	o Electricity				
01-Subsidy under	r Rural				There was saving of ₹ 12,37,24.00
Electrification of					lakh, ₹ 14,19,00.00 lakh and ₹
Electricity Board					5,46,81.00 lakh during 2016-17, 2017-
0	1,91,58.20				18 and 2018-19 respectively.
S		1,91,58.20	1,59,65.10	(-)31,93.10	Reasons for the saving of ₹ 31,93.10
R					lakh have not been intimated
					(September 2020).
789-Special Con	nponent Plan				
for Scheduled C	astes-				
01-Subsidy under Rural					Reasons for the saving of ₹ 5,90,83.31
Electrification of	Punjab				lakh have not been intimated
Electricity Board-					(September 2020).
O	17,24,23.80				
S	3,03,46.01	20,27,69.81	14,36,86.50	(-)5,90,83.31	
R					

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	th	
2801-Power-80	-General -				
101-Assistance	to Electricity				
Boards-					
02-Assistance to	Punjab State				Reasons for non-utilization of the
Power Corporati	on Limited-				entire provision have not been
01-Compensatio	n for Loss				intimated (September 2020).
under UDAY So	heme as per				
Clause 1.2 (I)-					
O	1,50,00.00				
S		1,50,00.00		(-)1,50,00.00	
R					

2810-New and 1	Danawahla			
Energy-00-102				
Energy for Rur	aı			
Applications-			1	
06-Solar Cooker				Last year the entire provision remained
for Women in th				unutilized.
Jawahar Lal Neh	ıru National			Reasons for non-utilization of the
Solar Mission-				entire provision have not been
O	28.00			intimated (September 2020).
S		28.00	 (-)28.00	
R				
789-Special Con	mponent Plan			
for Scheduled C	Castes-			
03-Providing LE	ED based Solar			Last year the entire provision remained
Photovoltaic Str	eet Lights in			unutilized.
Villages having	100 per cent			Reasons for non-utilization of the
SC Population-				entire provision have not been
О	1,00.00			intimated (September 2020).
S		1,00.00	 (-)1,00.00	
R				
07-Solar Cooker	Programme			Last year the entire provision remained
for Women in the State under				unutilized.
Jawahar Lal Neh	ıru National			Reasons for non-utilization of the
Solar Mission-				entire provision have not been
O	12.00			intimated (September 2020).
S		12.00	 (-)12.00	
R				

#### Capital:

- (v) There was an overall saving of ₹ 1,10,65.02 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Instances where the entire provision remained unutilized are given below:-

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

# Grant No. 20- concld.

03-Supply/Instal	lation and			Last year the entire provision remained
Commissioning	of LED based			unutilized.
SPV Street Light	ts under Solar			Reasons for non-utilization of the
Photovoltaic Der	monstration			entire provision have not been
Programme in Pr	unjab-			intimated (September 2020).
О	1,68.00			(1
S		1,68.00	 (-)1,68.00	
R				
04-Implementati	on of Energy			Last year the entire provision remained
Conservation Ac				unutilized.
О	3,25.00			
S		3,25.00	 (-)3,25.00	Reasons for non-utilization of the
R				entire provision have not been
	**!			intimated (September 2020).
06-SPV Water P	umping			Last year the entire provision remained
Programme unde				unutilized.
Nehru Solar Mis	sion-			Reasons for non-utilization of the
О	94,50.00			entire provision have not been
S		94,50.00	 (-)94,50.00	intimated (September 2020).
R				
789-Special Con	mponent Plan			
for Scheduled C	-			
01-Supply/Instal	lation and			Last year the entire provision remained
Commissioning (	of LED based			unutilized.
SPV Street Light	ts under Solar			Reasons for non-utilization of the
Photovoltaic Der	monstration			entire provision have not been
Programme in Pr	unjab-			intimated (September 2020).
О	72.00			
S		72.00	 (-)72.00	
R				
02-SPV Water P	umping			Last year the entire provision remained
Programme under Jawaharlal				unutilized.
Nehru Solar Mission-				Reasons for non-utilization of the
О	10,50.00			entire provision have not been
S		10,50.00	 (-)10,50.00	intimated (September 2020).
R				minimuted (September 2020).

#### **Grant No. 21- Public Works**

#### **Revenue:**

Major Head:

2059 - Public Works

3054 - Roads and Bridges

#### Voted -

				Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)			
₹ in thousand								
Original	6,31,03,64	6,31,03,64	10 68 87 02	+4,37,84,28	1,25,79,50			
Supplementary			10,00,07,92	T4,37,04,20	1,23,79,30			

#### Charged -

Original	9,01	11.01	9.60	()2.41	
Supplementary	2,00	11,01	8,60	(-)2,41	

#### Capital:

#### Major Head:

4059 - Capital Outlay on Public Works

5053 - Capital Outlay on Civil Aviation

5054 - Capital Outlay on Roads and

**Bridges** 

5475 - Capital Outlay on Other General

**Economic Services** 

#### Voted -

Original	13,67,28,00	13,67,28,01	6 36 03 44	(-)7 31 24 57	5,20,13,71
Supplementary	1	13,67,28,01	6,36,03,44	(-)/,31,24,3/	5,20,13,71

#### **Notes and Comments:**

#### Revenue-

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

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2059-Public Works-60-Other Buildings- 053-Maintenance and Repairs-					
11-Industrial Tra	ining-				There was excess of ₹ 12,84.15 lakh and
0	35,00.00				₹ 3,38.87 lakh during 2017-18 and 2018-
S		35,00.00	36,17.20	+1,17.20	19 respectively.
R					Reasons for the excess of ₹ 1,17.20 lakh
					have not been intimated (September 2020).

3054-Roads and	Bridges-03-				
State Highways-	337-Road				
Works-					
04-Maintenance	of Roads				Augmentation of provision by ₹ 2,00.00
under PMGSY-					lakh through re-appropriation in March
О	8,00.00				2020 was due to clearance of pending
S		10,00.00	9,54.68	(-)45.32	bills of minor works.
R	2,00.00				Last year there was saving of ₹ 5,45.97
					lakh.
					Reasons for the saving of ₹ 45.32 lakh
					have not been intimated (September
					2020).
05-Expenditure r	elated to				Augmentation of provision by
Court Cases of N	liscellaneous				₹ 10,00.00 lakh through re-
Land Acquisition	n, Arbitration				appropriation in March 2020 was due to
etc					clearance of pending bills of minor
					works.
О	10,00.00				Reasons for the saving of ₹ 3,04.32 lakh
S		20,00.00	16,95.68	(-)3,04.32	have not been intimated (September
R	10,00.00				2020).

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

Classification	Total Grant	Actual	Excess(+)/	Remarks				
		Expenditure	Saving(-)					
	₹ in lakh							
2059-Public Works-60-Other								
Buildings-052-Machinery								
and Equipment-								

09-Pro-rata Char	ges of Tools	ļ			No Budget provision existed under this
and Plants transfe	erred to Major	ļ			head. The budget also anticipated
Head 2216-Hous	sing and 3054-	ļ			matching recoveries of ₹ Nil.
Roads and Bridg	es-	,			Last year the expenditure was incurred
0					without provision of funds.
S			20.26	+20.26	Reasons for incurring expenditure
R					without provision of funds have not
					been intimated (September 2020).
80-General -001	-Direction				
and Administra	tion-				
07-Establishmen	t Charges paid				No Budget provision existed under this
to Public Health	Department	,			head. The budget also anticipated
for Works Done	by that	,			matching recoveries of ₹ Nil.
Department-		ļ			Last year the expenditure was incurred
О		ļ			without provision of funds.
S			1,18,91.22	+1,18,91.22	Reasons for incurring expenditure
R					without provision of funds have not
					been intimated (September 2020).
799-Suspense-					
0					No Budget provision existed under this
S			10,12.07	+10,12.07	head. The budget also anticipated
R					matching recoveries of ₹ Nil.
					Last year the expenditure was incurred
					without provision of funds.
					Reasons for incurring expenditure
					without provision of funds have not
					been intimated (September 2020).

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

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

	Grant No. 21- contd.										
2015-16		14,97.05	14,97.05		10,82.97	10,82.97		+4,14.08			
2016-17		34,14.44	34,14.44	••	32,57.52	32,57.52		+1,56.92			
2017-18		7,07.91	7,07.91	••	12,13.74	12,13.74		(-)5,05.83			
2018-19		6,63.13	6,63.13	••	1,81,29.70	1,81,29.70		(-)1,74,66.57			
2019-20		10,12.07	10,12.07	••	7,58.12	7,58.12		+2,53.95			

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

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

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

_					
01-Direction-					Reduction in provision by ₹ 14,78.00
O	3,67,14.00				lakh through re-appropriation in March
S		3,52,36.00	3,26,12.88	(-)26,23.12	2020 was due to (i) posts remaining
R	(-)14,78.00				vacant (₹ 15,00.00 lakh), less receipt of
					bills of (ii) office expenses (₹ 10.00
					lakh), (iii) repair and maintenance of
					staff cars (₹ 7.00 lakh), (iv) water
					charges (₹ 6.00 lakh) and (v) telephone
					charges (₹ 5.00 lakh), partly set off by
					excess due to clearance of pending bills
					of (i) medical reimbursement (₹ 40.00
					lakh) and (ii) electricity charges (₹
					10.00 lakh).
					There was saving of ₹ 38,27.33 lakh,
					₹ 39,80.20 lakh and ₹ 46,34.44 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 26,23.12
					lakh have not been intimated
					(September 2020).
06-Architecture-					Reasons for the saving of ₹ 1,06.92 lakh
0	10,07.64				have not been intimated (September
S		10,07.64	9,00.72	(-)1,06.92	2020).
R	-	,-,-	,,,,,,	( )=,====	
3054-Roads and	Bridges-01-				
National Highwa	ys-337-				
Road Works-					
01-National High	ways-				Reduction in provision by ₹ 3,70.00
0	10,00.00				lakh through re-appropriation in March
S		6,30.00	-0.27	(-)6,30.27	2020 was due to cut imposed by the
R	(-)3,70.00	0,20101	, ,	( ) = , = = ,	Finance Department on minor works.
	( )- )				There was saving of ₹ 6,72.94 lakh and
					₹ 1,79.52 lakh during 2017-18 and 2018-
					19 respectively.
					Reasons for the saving of ₹ 6,30.27 lakh
					have not been intimated (September
					2020).
03-State Highwa	vs- 337-Road				<u> </u> /-
Works-	,. co. monu				
02-State Highway	/S-				Reduction in provision by ₹ 1,20,00.00
0	1,70,00.00				lakh through re-appropriation in March
S	,, -,	50,00.00	49,10.15	(-)89.85	2020 was due to cut imposed by the
R	(-)1,20,00.00	2 0,000.00	,10.10	( )05.00	Finance Department on minor works.
	( )2,=0,00.00				Last year there was saving of ₹ 78,21.07
					lakh.
					20022221

Grant No. 21-	contd.
	Reasons for the saving of ₹ 89.85 lakh have not been intimated (September
	have not been intimated (September
	2020).

#### Capital:

- (vii) Total saving in the voted grant was ₹ 7,31,24.57 lakh, however, ₹ 5,20,13.71 lakh were anticipated as saving and surrendered in March 2020.
- (viii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xi) below] was mainly under the following heads:-

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4059-Capital Ou Public Works-8 051-Construction	0-General-				
02-Courts-					There was saving of ₹ 76,19.59 lakh,
0	75,00.00				₹ 19,72.50 lakh and ₹ 25,23.10 lakh
S		75,00.00	60,51.29	(-)14,48.71	during 2016-17, 2017-18 and 2018-19
R					respectively.
					Reasons for the saving of ₹ 14,48.71
					lakh have not been intimated
					(September 2020).
65-Completion o	f Circuit				Reduction in provision by ₹ 15,95.00
Houses (Ferozep	ur and				lakh through re-appropriation in March
Gurdaspur)-					2020 was due to cut imposed by the
О	21,95.00				Finance Department on major works.
S		6,00.00	1,66.63	(-)4,33.37	Reasons for the saving of ₹ 4,33.37 lakh
R	(-)15,95.00				have not been intimated (September
				•	2020).

5054-Capital Ou Roads and Brid <i>Highways-</i> 101-I	ges-03-State			
35-State Share fo Upgradation of R Pradhan Mantri O Yojana-	loads under			Reduction in provision by ₹ 4,25.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
0	8,50.00			
S		4,25.00	4,25.00	
R	(-)4,25.00			

37-Construction of R	Railway				Reduction in provision by ₹ 86,00.00
Over Bridges/ Railw	-				lakh through re-appropriation in March
Bridges/ High Level					2020 was due to cut imposed by the
					Finance Department on major works.
O S	1,26,00.00	40.00.00	29.02.65	( )1 07 25	•
		40,00.00	38,02.65	(-)1,97.33	Reasons for the saving of ₹ 1,97.35 lakh
R (	(-)86,00.00				have not been intimated (September 2020).
337-Road Works-					2020).
34-101 Rural Roads	Projects				Reduction in provision by ₹ 1,00.00
(Rural Infrastructure					lakh through re-appropriation in March
Development Fund-2					2020 was due to cut imposed by the
					Finance Department on major works.
O	3,00.00	2 00 00	51.04	()1.40.56	•
S		2,00.00	51.24	(-)1,48.76	Reasons for the saving of ₹ 1,48.76 lakh
R	(-)1,00.00				have not been intimated (September
44.6 . 1.5	CD1				2020).
44-Special Repairs o	of Plan				Reduction in provision by ₹ 1,02,60.00
Roads-					lakh through re-appropriation in March
	2,45,00.00				2020 was due to cut imposed by the
S		1,42,40.00	77,68.50	(-)64,71.50	Finance Department on major works.
R (-)	1,02,60.00				Last year there was saving of
					₹ 23,83.71 lakh.
					Reasons for the saving of ₹ 64,71.50
					lakh have not been intimated
					(September 2020).
45-57 Number Road					Reduction in provision by ₹ 3,00.00
Number Bridges und					lakh through re-appropriation in March
Infrastructure Develo	opment				2020 was due to cut imposed by the
Fund-XXI)-					Finance Department on major works.
О	10,00.00				Reasons for the saving of ₹ 4,52.07 lakh
S		7,00.00	2,47.93	(-)4,52.07	have not been intimated (September
R	(-)3,00.00				2020).
46-Pradhan Mantri C	Gram				Reduction in provision by ₹ 28,50.00
Sadak Yojana-					lakh through re-appropriation in March
01-Rural Road Project-					2020 was due to cut imposed by the
NABARD (Rural					Finance Department on major works.
Infrastructure Development					There was saving of ₹ 52,15.02 lakh and
Fund-XX)-					₹ 14,29.77 lakh during 2017-18 and
О	38,00.00				2018-19 repectively.
S		9,50.00	7,65.31	(-)1,84.69	Reasons for the saving of ₹ 1,84.69 lakh
R (	(-)28,50.00				have not been intimated (September
	<u> </u>	•	•		2020).

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

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4059-Capital Ou	ıtlay on				
Public Works-8	0-General-				
051-Constructio	n-				
57-Purchase of L	and and				Reasons for non-utilization of the entire
Construction of I	Building of				provision have not been intimated
Chowksi Bhawar	S.A.S.				(September 2020).
Nagar (Mohali)-					
0	5,00.00				
S		5,00.00		(-)5,00.00	
R					

	Grant No. 21- contd.							
63-Construction	of Judicial				Reduction in provision by ₹ 27,99.00			
Court Complex (	ACA)-				lakh through re-appropriation in March			
01-Redesigning of	of Existing				2020 was due to cut imposed by the			
Courts (14th Fina	ance				Finance Department on major works.			
Commission)-								
О	28,00.00							
S		1.00		(-)1.00				
R	(-)27,99.00							
68-Construction	of Residential				Reduction in provision by ₹ 9,99.00			
Buildings for DC	's/ADC's in				lakh through re-appropriation in March			
Newly Created Districts-					2020 was due to cut imposed by the			
					Finance Department on major works.			
0	10,00.00							
S		1.00		(-)1.00				
R	(-)9,99.00							

Road Infrastructure-	5054-Capital Outlay on Roads and Bridges- <i>03-State</i> <i>Highways</i> - 101-Bridges-			
September 2020).    337-Road Works-  46-Pradhan Mantri Gram   Augmentation of provision by   ₹ 10,00.00 lakh through reappropriation in March 2020 was due to   post budget decision of the Government   to provide more funds for major works.	Road Infrastructure- O 38,00.00 S	·	 (-)28,05.00	Reasons for non-utilization of the entire
46-Pradhan Mantri Gram       Augmentation of provision by ₹ 10,00.00 lakh through re appropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.         0       1,00,00.00         S          1,10,00.00          (-)1,10,00.00          Reasons for non-utilization of the entire provision have not been intimated.	337-Road Works-			<u>  *</u>
((Septemen 2020).	Sadak Yojana- 03-NABARD- (Rural Infrastructure Development Fund)-(XXIV)-  O 1,00,00.00 S		 (-)1,10,00.00	₹ 10,00.00 lakh through reappropriation in March 2020 was due to post budget decision of the Government to provide more funds for major works.  Last year the entire provision remained

03-Upgradation					Reduction in provision by ₹ 1,50.00
under Pradhan M	Iantri Gramin				lakh through re-appropriation in March
Sadak Yojana-					2020 was due to cut imposed by the
01-Rural Road P					Finance Department on major works.
NABARD (Rura					Reasons for non-utilization of the entire
Infrastructure De	evelopment				provision have not been intimated
Fund-XX)-					(September 2020).
О	2,00.00				
S		50.00		(-)50.00	
R	(-)1,50.00				
06-World Bank S	Scheme for				Reduction in provision by ₹ 1,05.00
Road Infrastructi	ure-				lakh through re-appropriation in March
О	4,00.00				2020 was due to cut imposed by the
S		2,95.00		(-)2,95.00	Finance Department on major works.
R	(-)1,05.00	,		( ) ,	Last year the entire provision remained
	( ) ,				unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
07-Special Repair	irs of Plan				Reduction in provision by ₹ 11,40.00
Roads-					lakh through re-appropriation in March
О	29,00.00				2020 was due to cut imposed by the
S	25,00.00	17,60.00		(-)17 60 00	Finance Department on major works.
R	(-)11,40.00	17,00.00	••	(-)17,00.00	Last year the entire provision remained
- IX	()11,10.00				unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
04-District & Ot	her Roads-				(c -F
337-Road Work	KS-				
04-Pradhan Man	tri Gram				Reduction in provision by ₹ 78,96.00
Sadak Yojana-					lakh through re-appropriation in March
O	95,41.00				2020 was due to cut imposed by the
S	73,41.00	16,45.00		(-)16.45.00	Finance Department on major works.
R	(-)78,96.00	10,43.00	••	(-)10,43.00	Reasons for non-utilization of the entire
IX	(-)/0,70.00				provision have not been intimated
					(September 2020).
789-Special Cor	nnonent Plan				(
for Scheduled C	-				
03-Pradhan Man					Reduction in provision by ₹ 2,70.00
Sadak Yojana-	ui Giaili				lakh through re-appropriation in March
	2.00.00				2020 was due to cut imposed by the
0	3,00.00	20.00		( ) 20 00	Finance Department on major works.
S		30.00		(-)30.00	
R	(-)2,70.00				Last year the entire provision remained
					unutilized.

		G	rant No. 21-	contd.	
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
5475-Capital O Other General Services-00-800 Expenditure-	Economic				
07-Strengthening of Weights and Measures Infrastructure of the State-					Reduction in provision by ₹ 50.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance
O S R	1,00.00	50.00		(-)50.00	Department on major works.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
5054-Capital Outla Roads and Bridges-	•				
Highways- 789-Spec					
Component Plan fo	r				
Scheduled Castes-					
03-Upgradation of R	oads				Withdrawal of the entire provision
under Pradhan Mant	ri Gramin				through re-appropriation in March 2020
Sadak Yojana-					was due to non-implementation of the
03-10 Rural Roads a	nd 1				scheme by the Finance Department.
Bridge Nabard (Rura	ıl				
Infrastructure Development					
Fund-XXIV)-					
0	2,00.00				
S					
R	(-)2,00.00				

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

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

Grant No. 21- contd.								
01-Construction of Aerodromes-					Augmentation of provision by ₹ 6,80.00 lakh through re-appropriation in			
0	2,00.00				March 2020 was due to clearance of			
S		8,80.00	4,15.58	(-)4,64.42	pending bills of major works.			
R	6,80.00				Reasons for the saving of ₹ 4,64.42 lakh			
_					have not been intimated (September			
					2020).			

5054-Capital O	utlay on				
Roads and Brid	ges-03-State				
Highways- 337-1	Road Works-				
33-7 Rural Road	s Projects				Originally there was no budget
(Rural Infrastruc	ture				provision. Token grant was provided
Development Fu	nd-XVII)-				through supplementary grant and funds
О					were augmented by ₹ 81.29 lakh
S	0.01	81.30	81.30		through re-appropriation in March 2020
R	81.29				due to post budget decision of the
					Government to provide more funds for
					major works.
47-Construction	of Roads and				Withdrawal of the entire provision
Bridges-					through re-appropriation in March 2020
01-Construction	of 10 Rural				was due to non-implementation of the
Roads and 1 Brid	dge Project				scheme by the Finance Department.
under [Rural Infrastructure					Last year there was excess of ₹ 13,50.46
Development Fund-XXIV (I)]-					lakh.
					Reasons for incurring expenditure
О	30,40.00				without provision of funds have not
S			1,71,27.99	+1,71,27.99	been intimated (September 2020).
R	(-)30,40,00				

#### (xii) Subvention from Central Road Fund:-

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

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

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

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

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

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

	2017-18	2018-19	2019-20
		(₹in lakh	1)
Works Expenditure under Revenue	16,82,22.86	16,49,62.01	15,35,79.75
Head (excluding Public Health Branch)			
Machinery & Equipment Charges	7,95.22	2,53.88	144.54

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

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

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

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

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

3054-				
Roads and Bridges-				
Stock	+5,16.95	0.00	0.00	+5,16.95
Miscellaneous Works Advances	+28,75.95	22.06	92.51	+28,05.50
Total	+33,92.90	22.06	92.51	+33,22.45
4059- Capital Outlay on Public Works-				
Stock	+0.55	0.00	0.00	+0.55*
Miscellaneous Works Advances	+0.36	0.00	0.00	+0.36*
Total	+0.91	0.00	0.00	+0.91

<sup>\*</sup> 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 2020)	
₹ in thousand						
Original	13,77,80,82	17,14,11,54	12 26 27 42	(-)3,77,74,12	61,69,99	
Supplementary	3,36,30,72	17,14,11,34	13,30,37,42	(-)3,77,74,12	01,09,99	

#### Charged -

Original	32,67	75 79	55 57	(-)20 21
Supplementary	43,11	/3,/0	33,37	(-)20,21

#### Capital:

#### Major Head:

#### 4059 - Capital Outlay on Public Works

#### Voted -

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

#### **Notes and Comments:**

#### **Revenue:**

- (i) In view of the saving of ₹ 3,77,74.12 lakh in the voted grant, the supplementary grant of ₹ 3,36,30.72 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 3,77,74.12 lakh, however, ₹ 61,69.99 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks		
		Expenditure	Saving(-)			
₹ in lakh						
2029-Land Revenue-00-103-						
Land Records-						

01-Superintendence-				Reduction in provision by ₹ 42.32 lakh
O 4,81.92				through re-appropriation in March 2020
S	4,39.60	3,66.15	(-)73.45	was due to (i) vacant posts ( ₹ 61.20
R (-)42.32	.,53.00	2,00.12	()/21.10	lakh), (ii) cut imposed by the Finance
K ()12.32				Department on office expenses (₹ 4.00 lakh) and (iii) less receipt of bills of professional services (₹ 1.50 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 14.88 lakh), (ii) medical reimbursement (₹ 6.50 lakh) and (iii) water charges (₹ 3.00 lakh).  Last year there was saving of ₹ 55.65 lakh.
				Reasons for the saving of ₹ 73.45 lakh have not been intimated (September 2020).
02-District Establishment-				Reduction in provision by ₹ 60,12.80 lakh through re-appropriation in March
O 2,56,37.41 S R (-)60,12.80	1,96,24.61	1,76,49.10	(-)19,75.51	2020 was due to (i) vacant posts ( ₹ 60,00.00 lakh) and (ii) cut imposed
				by the Finance Department on office expenses (₹ 12.80 lakh).
				There was saving of ₹ 4,54.72 lakh, ₹ 7,08.24 lakh and ₹ 32,04.83 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 19,75.51 lakh have not been intimated (September 2020).

2030-Stamps and Registration-02-, Judicial -101-Cos	Stamps-Non-				
01-Cost of Stamp	s-				Reasons for the saving of ₹ 24,25.24
О	5,00.00				lakh have not been intimated
S	20,00.00	25,00.00	74.76	(-)24,25.24	(September 2020).
R					

2235-Social Secu Welfare-60-Othe Security and Wel Programmes -200 Programmes-	er Social fare 0-Other				
08-Directorate for Persons affected b O S R		36,41.11	31,89.33	(-)4,51.78	Reduction in provision by ₹ 5,43.12 lakh through re-appropriation in March 2020 was mainly due to (i) less receipt of bills of other charges (₹ 5,41.26 lakh) and (ii) vacant posts (₹ 1.50
					lakh). There was saving of ₹ 4,18.89 lakh, ₹ 4,46.02 lakh and ₹ 7,32.31 lakh during 2016-17, 2017-18 and 2018-19 respectively. Reasons for the saving of ₹ 4,51.78 lakh have not been intimated (September 2020).
35-Financial Assi Families of Farmo Labourers who Co Suicide due to Inc O S	ers/Farm ommitted	5,00.00	2,38.00	(-)2,62.00	Reduction in provision by ₹ 5,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of other charges.  There was saving of ₹ 5,26.00 lakh, ₹ 68.50 lakh and ₹ 4,14.00 lakh during 2016-17, 2017-18 and 2018-19
					respectively.  Reasons for the saving of ₹ 2,62.00 lakh have not been intimated (September 2020).
2245-Relief on A Natural Calamit Floods, Cyclones Gratuitous Relie	ies- <i>02-</i> etc101-				
O S R	25,00.00 1,16,59.00	1,41,59.00	1,03,41.70	(-)38,17.30	Reasons for the saving of ₹ 38,17.30 lakh have not been intimated (September 2020).
122-Repairs and of damaged Irrig Flood Control W	gation and				
01-Repairs and R Damaged Irrigation Control Works-					Reduction in provision by ₹ 2,00.00 lakh through re-appropriation in March 2020 was due to less receipt of bills of other charges.
S R	(-)2,00.00	8,00.00	5,00.58	(-)2,99.42	There was saving of ₹ 4,79.21 lakh and ₹ 8,60.43 lakh during 2017-18 and 2018-19 respectivley.

					Reasons for the saving of ₹ 2,99.42 lakh have not been intimated
					(September 2020).
05-State Disaster	r Response				
Fund-					
101-Transfer to	Reserve				
Funds and Depo	sit Accounts-				
State Disaster R	esponse				
Fund-					
01-Transfer to R	eserve Funds				Reasons for the saving of ₹ 2,37,00.00
and Deposit Acco	ounts- State				lakh have not been intimated
Disaster Respons	se Fund-				(September 2020).
O	4,74,00.00				
S	1,91,67.50	6,65,67.50	4,28,67.50	(-)2,37,00.00	
R					
2250-Other Soc	ial Campinas				
00 -800-Other E					
02-Assistance to	Religious				Augmentation of provision by 7 80 00

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

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

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

2235-Social Security and	
Welfare-01-Rehabilitation -	
800-Other Expenditure-	

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

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

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

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

2030-Stamps and	
Registration-02-Stamps-Non-	
Judicial- 102-Expenses on	
Sale of Stamps-	

	Grant No. 22- contd.				
01-Expenses on	Sale of Stamps-				Augmentation of provision by ₹ 80.0
О	4,00.00				lakh through re-appropriation in Marc
S		4,80.00	6,98.16	,	2020 was due to clearance of pending
R	80.00				bills of other charges.
					There was excess of ₹ 1,15.07 lakl ₹ 1,92.39 lakh and ₹ 3,04.19 lak
					during 2016-17, 2017-18 and 2018-1
					respectively.
					Reasons for the excess of ₹ 2,18.1
					lakh have not been intimate
					(September 2020).

2245-Relief on A	account of				
Natural Calamit	ies- <i>02-</i>				
Floods, Cyclones	etc113-				
Assistance for R	epairs/				
Reconstruction of	of Houses-				
01-Assistance for					Augmentation of provision by
Repairs/Reconstr	uction of				₹ 6,00.00 lakh through re-appropriation
Houses-					in March 2020 was due to clearance of
O	1,00.00				pending bills of other charges.
S		7,00.00	6,99.99	(-)0.01	
R	6,00.00				
122-Repairs and	Restoration				
of Damaged Irri					
Flood Control W	Vorks-				
03-Procurement a	ınd				Reduction in provision by ₹ 9,00.00
Equipment-					lakh through re-appropriation in March
0	10,00.00				2020 was due to less receipt of bills of
S		1,00.00	76,14.72	+75,14.72	other charges.
R	(-)9,00.00	,		-	Reasons for the excess of ₹ 75,14.72
	( ) ,				lakh have not been intimated
					(September 2020).
80-General -800-	Other				/
Expenditure-	Other				
02-Expenditure for	or Colomitics				Augmentation of provision by ₹
					1,95.83 lakh was due to clearance of
which do not fall under the Norms of Government of India					pending bills of other charges.
or in Excess of Norms of					pending only of other charges.
Government of India-					
0	70,00.00	90.00.00	70.00.77	( )0.22	
S	8,04.17	80,00.00	79,99.77	(-)0.23	
R	1,95.83				

#### Capital:

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4059-Capital Ou	tlay on				
Public Works-01	-Office				
Buildings -051-C	onstruction-				
06-Division Offices and					Reasons for non-utilization of the entire
District Tehsil Co	mplexes-				provision have not been intimated
О	1.00				(September 2020).
S	17,38.01	17,39.01		(-)17,39.01	
R					

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
4059-Capital Ou	tlay on				
Public Works-01	-Office				
Buildings -051-C	onstruction-				
08-Assistance to Bar					Reasons for the excess of ₹ 17,37.01
Associations of D	Associations of District and				lakh have not been intimated
Sub-Division Lev	Sub-Division Level for				(September 2020).
Construction of B	Construction of Bar Rooms,				
Advocate Chambo	ers and Bar				
Libraries-					
О	1.00				
S	••	1.00	17,38.01	+17,37.01	
R	••				

#### (viii) State Disaster Response Fund:-

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

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

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

## Grant No. 23- Rural Development and Panchayats

### **Revenue:**

### Major Head:

2202 - General Education

2415 - Agricultural Research and

**Education** 

2501 - Special Programmes for Rural

**Development** 

2515 - Other Rural Development

**Programmes** 

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

### Voted -

			Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)		
	₹ in thousand						
Original	32,39,86,62	24 99 56 21	12 04 20 54	(-)21,84,35,67	1,31,70,73		
Supplementary	2,48,69,59	34,00,30,21	13,04,20,34	(-)21,04,33,0/	1,51,70,75		

### Capital:

## Major Head:

# 4515 - Capital Outlay on Other Rural Development Programmes

### Voted -

Original	8,69,31,00	8,69,31,09	1,33,17,40	(-)7,36,13,69	6 20 27 49
Supplementary	9	8,09,31,09	1,33,17,40	(-)/,30,13,09	0,20,27,49

### **Notes and Comments:**

### Revenue:

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
2415-Agricultural Research and Education-01-Crop Husbandry -277-Education-					
01-Home Econom Gram Sewak Trai Nabha-	-				Reduction in provision by ₹ 27.31 lakh through re-appropriation in March 2020 was mainly due to posts remaining
O S R	1,89.55  (-)27.31	1,62.24	1,46.92	` '	vacant (₹ 26.35 lakh).  Reasons for the saving of ₹ 15.32 lakh have not been intimated (September
_				_	2020).

2501-Special Pro Rural Developm Drought Prone A Development Pro Soil and Water O	ent-02- treas ogramme- 307-				
01-Pradhan Mant Sinchai Yojana-	ri Krishi				Reduction in provision by ₹ 32,30.54 lakh through re-appropriation in March
0	40,91.42				2020 was due to less release of funds
S R	(-)32,30.54	8,60.88	8,18.28	(-)42.60	by the Finance Department under grants- in-aid general (non-salary).
					Last year there was saving of ₹ 1,85.20 lakh.
					Reasons for the saving of ₹ 42.60 lakh have not been intimated (September 2020).
789-Special Com for Scheduled C	_				
01-Pradhan Mantri Krishi Sinchai Yojana-					Reduction in provision by ₹12,84.04 lakh through re-appropriation in March
О	16,63.04				2020 was due to less release of funds
S R	(-)12,84.04	3,79.00	3,79.00		by the Finance Department under grants- in-aid general (non-salary).
	(),• .				

ſ	2515-Other Rural
	Development Programmes-
	00-001-Direction and
- 1	Administration-

01-Administratio	n-				Reduction in provision by ₹ 12,29.91
0	1,54,87.21				lakh through re-appropriation in March
S		1,42,57.30	1,30,48.97	(-)12,08.33	2020 was due to (i) posts remaining
R	(-)12,29.91	, , ,	, ,	( ) , ,	vacant (₹ 14,00.00 lakh) and (ii) less
	() ,				receipt of bills of telephone charges
					( ₹ 1.00 lakh), partly set off by excess
					mainly due to clearance of pending bills
					of (i) office expenses ( ₹ 1,45.93 lakh),
					(ii) other charges (₹ 15.29 lakh), (iii)
					medical reimbursement ( ₹ 8.00 lakh)
					and (iv) domestic travel expenses
					(₹ 1.59 lakh).
					There was saving of ₹ 16,84.09 lakh,
					₹ 10,38.44 lakh and ₹ 16,06.35 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 12,08.33
					lakh have not been intimated
					(September 2020).
101-Panchayati					
10-Rashtriya Gra	ım Swaraj				Reduction in provision by ₹ 27,06.95
Abhiyan-					lakh through re-appropriation in March
О	67,86.95				2020 was due to less release of funds
S		40,80.00	33,66.59	(-)7,13.41	by the Finance Department under grants
R	(-)27,06.95				in-aid general (non-salary).
					Reasons for the saving of ₹ 7,13.41
					lakh have not been intimated
					(September 2020).
104-DRDA Adm	ninistration-				
01-Strengthening					Last year there was saving of ₹ 1,76.03
Administration of					lakh.
Rural Developme					Reasons for the saving of ₹ 25,99.55
Agencies/Zila Pa	rishads-				lakh have not been intimated
О	36,30.00				(September 2020).
S		36,30.00	10,30.45	(-)25,99.55	
R					
789-Special Con	-				
for Scheduled C	astes-				
06-Mahatma Gandhi National					Reduction in provision by ₹ 2,40,00.00
Rural Employment Guarantee					lakh through re-appropriation in March
Scheme-					2020 was due to less release of funds
О	4,00,00.00				by the Finance Department under grants
S		1,60,00.00	1,57,96.53	(-)2,03.47	in-aid general (non-salary).
R	(-)2,40,00.00				

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

3604-Compensation and	
Assignments to Local Bodies	
and Panchayati Raj	
Institutions- $\theta\theta$ -200-Other	
Miscellaneous Compensation	
and Assignments-	

00 C	. C		1		T 4 - 4 C - 1 00 21
08-Compensation to Gram					Last year there was saving of ₹ 1,99.31 lakh.
	Panchayat Samities in Lieu of Tax on the Sale of Country				
	of Country				Reasons for the saving of ₹ 6,69.12
Liquor-	1170000				lakh have not been intimated
O	1,15,00.00	4.5.00.00		() ( (0.10	(September 2020).
S		1,15,00.00	1,08,30.88	(-)6,69.12	
R					
09-Grants for Ser					Reduction in provision by ₹ 15,00.00
Doctors in Rural	Dispensaries-				lakh through re-appropriation in March
					2020 was due to less release of funds
О	1,31,00.00				by the Finance Department under grants-
S		1,16,00.00	1,04,36.87	(-)11,63.13	in-aid general (salary).
R	(-)15,00.00				There was saving of ₹ 15,23.97 lakh,
	•		•		₹ 14,29.34 lakh and ₹ 20,66.22 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 11,63.13
					lakh have not been intimated
					(September 2020).
24-Grant Recom	mended by the				Augmentation of provision by
14th Finance Con	•				₹ 2,80,02.42 lakh through re-
Panchayati Raj In					appropriation in March 2020 was due
					to post budget decision of the
0	21,00,00.00	26 29 72 00	( 50 12 50	( )10 (0 59 50	Government to provide more funds
S R	2,48,69.58	26,28,72.00	6,39,13.30	(-)19,09,38.30	under grants-in-aid for creation of
K	2,80,02.42				capital assets.
					*
					Last year there was saving of
					₹ 7,44,19.50 lakh.
					Reasons for the saving of
					₹ 19,69,58.50 lakh have not been
					intimated (September 2020).
					\ <b>1</b> /

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	kh	
2515-Other Rura	al				
Development Pro	ogrammes-				
00 -101-Panchay	ati Raj-				
09-Scheme for given	ving				Augmentation of provision by ₹ 63.16
Honorarium to Sa	rpanches and				lakh through re-appropriation in March
Safai Sewaks in P	anchayats in				2020 was due to post budget decision
Punjab-					of the Government to provide more
0	1.00				funds under the scheme.
S		64.16	64.16		
R	63.16				

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

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

## Capital:

- (vi) Total saving in the voted grant was ₹ 7,36,13.69 lakh, however, ₹ 6,20,27.49 lakh were anticipated as saving and surrendered in March 2020.
- (vii) Saving in the voted grant was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in la	ıkh	
4515-Capital Outlay on other				
Rural Development				
Programmes-00-103-Rural				
Development-				
04-Pradhan Mantri Awas				Reduction in provision by ₹ 12,96.00
Yojana-				lakh through re-appropriation in March
O 24,96.00	1			2020 was due to cut imposed by the
S	12,00.00	7,31.61	(-)4,68.39	Finance Department on major works.
R (-)12,96.00	1			Reasons for the saving of ₹ 4,68.39
	•		•	lakh have not been intimated
				(September 2020).
37-Shyama Prasad Mukherji				Reduction in provision by ₹ 4,62.85
Rurban Mission-				lakh through re-appropriation in March
03-Integrated Cluster Action				2020 was due to cut imposed by the
Plan for Dhandra (Ludhiana)-				Finance Department on major works.
O 8,22.85	1			Last year there was saving of ₹ 2,37.60
S	3,60.00	2,80.80	(-)79.20	lakh.
R (-)4,62.85				Reasons for the saving of ₹ 79.20 lakh
				have not been intimated (September
				2020).

4	Grant	· N		23	COL	144
×	triaiii		11).	Z.)-	COL	ma.

			, , , , , , , , , , , , , , , , , , ,	contu.	
27.01	13611 [				D 1
37-Shyama Prasa					Reduction in provision by ₹ 4,62.85
Rurban Mission-					lakh through re-appropriation in March
04-Integrated Clu					2020 was due to cut imposed by the
Plan for Sanghol	(Fatehgarh				Finance Department on major works.
Sahib)-					Last year there was saving of ₹ 2,37.60
O	8,22.85				lakh.
S		3,60.00	2,80.80	(-)79.20	Reasons for the saving of ₹ 79.20 lakh
R	(-)4,62.85				have not been intimated (September
					2020).
37-Shyama Prasa	ad Mukherji				Reduction in provision by ₹ 4,62.85
Rurban Mission-					lakh through re-appropriation in March
05-Integrated Clu	uster Action				2020 was due to cut imposed by the
Plan for Sansarp					Finance Department on major works.
(Hoshiarpur)-					Last year there was saving of ₹ 2,37.60
0	8,22.85				lakh.
	0,22.03	2 60 00	2 90 90	( )70.20	
S R	(-)4,62.85	3,60.00	2,80.80	(-)/9.20	Reasons for the saving of ₹ 79.20 lakh
K	(-)4,02.63				have not been intimated (September 2020).
27 Cl D	- 1 M1-1::	1	<u> </u>		
37-Shyama Prasa Rurban Mission-					Reduction in provision by ₹ 4,62.85
					lakh through re-appropriation in March
06-Integrated Clu					2020 was due to cut imposed by the
Plan for Jalal (Ba	athinda)-				Finance Department on major works.
О	8,22.85				Last year there was saving of ₹ 2,37.60
S		3,60.00	2,80.80	(-)79.20	lakh.
R	(-)4,62.85				Reasons for saving of ₹ 79.20 lakh
					have not been intimated (September
					2020).
37-Shyama Prasa	ad Mukherji				Reduction in provision by ₹ 4,62.90
Rurban Mission-					lakh through re-appropriation in March
07-Integrated Clu	uster Action				2020 was due to cut imposed by the
Plan for Chola Sa	ahib (Tarn				Finance Department on major works.
Taran)-					Last year there was saving of ₹ 2,37.60
О	8,22.90				lakh.
S	0,==::	3,60.00	2,80.80	(-)79 20	Reasons for the saving of ₹ 79.20 lakh
R	(-)4,62.90	2,00.00	2,00.00	()//	have not been intimated (September
IX.	( ) 1,02.70		I		2020).
40-Waste Manag	rement-		1		Reduction in provision by $₹ 3,10.40$
01-Liquid Waste Management-					lakh through re-appropriation in March
or-Liquid waste	ivianagement-				2020 was due to cut imposed by the
0	24.00.00				Finance Department on major works.
0	34,00.00	20.00.60	22.41.60	( )7 40 00	= -
S	( )2 10 40	30,89.60	23,41.60	(-)/,48.00	Reasons for the saving of ₹ 7,48.00
R	(-)3,10.40				lakh have not been intimated
<b>500</b> G 11 G	1				(September 2020).
789-Special Con					
for Scheduled C	Castes-				

10-Pradhan Mantr	ri Awas	<u> </u>	1		Reduction in provision by ₹ 51,84.00
Yojana-	1 Awas				lakh through re-appropriation in March
O	99,84.00				2020 was due to cut imposed by the
S	99,84.00	48,00.00	27,76.83	( )20 23 17	Finance Department on major works.
R	(-)51,84.00	48,00.00	27,70.83	(-)20,23.17	
K	(-)31,84.00				Reasons for the saving of ₹ 20,23.17
					lakh have not been intimated (September 2020).
28-Shyama Prasac	l Mukherji				Reduction in provision by ₹ 2,60.57
Rurban Mission-					lakh through re-appropriation in March
03-Integrated Clus					2020 was due to cut imposed by the
Plan for Dhandra	(Ludhiana)-				Finance Department on major works.
0	5,48.57				Last year there was saving of ₹ 1,58.40
S		2,88.00	1,87.20	(-)1,00.80	lakh.
R	(-)2,60.57				Reasons for the saving of ₹ 1,00.80
•	•	•	•		lakh have not been intimated
					(September 2020).
28-Shyama Prasac	l Mukherji				Reduction in provision by ₹ 2,60.57
Rurban Mission-					lakh through re-appropriation in March
04-Integrated Clus	ster Action				2020 was due to cut imposed by the
Plan for Sanghol (	Fatehgarh				Finance Department on major works.
Sahib)-					Last year there was saving of ₹ 1,58.40
0	5,48.57				lakh.
S		2,88.00	1,87.20	(-)1,00.80	Reasons for the saving of ₹ 1,00.80
R	(-)2,60.57				lakh have not been intimated
					(September 2020).
28-Shyama Prasac	l Mukherji				Reduction in provision by ₹ 3,08.57
Rurban Mission-					lakh through re-appropriation in March
05-Integrated Clus	ster Action				2020 was due to cut imposed by the
Plan for Sansarpur	r				Finance Department on major works.
(Hoshiarpur)-					Last year there was saving of ₹ 1,58.40
0	5,48.57				lakh.
S		2,40.00	1,87.20	(-)52.80	Reasons for the saving of ₹ 52.80 lakh
R	(-)3,08.57				have not been intimated (September
					2020).
28-Shyama Prasac	l Mukherji				Reduction in provision by ₹ 2,60.57
Rurban Mission-					lakh through re-appropriation in March
06-Integrated Cluster Action					2020 was due to cut imposed by the
Plan for Jalal (Bat	hinda)-				Finance Department on major works.
0	5,48.57				Last year there was saving of ₹ 1,58.40
S		2,88.00	1,87.20	(-)1,00.80	lakh.
R	(-)2,60.57				Reasons for the saving of ₹ 1,00.80
					lakh have not been intimated
					(September 2020).

28-Shyama Prasa	ıd Mukherji				Reduction in provision by ₹ 3,08.58
Rurban Mission-					lakh through re-appropriation in March
07-Integrated Clu	uster Action				2020 was due to cut imposed by the
Plan for Chola Sa	ahib (Tarn				Finance Department on major works.
Taran)-					Last year there was saving of ₹ 1,58.40
О	5,48.58				lakh.
S		2,40.00	1,87.20	(-)52.80	Reasons for the saving of ₹ 52.80 lakh
R	(-)3,08.58				have not been intimated (September
					2020).
29-Mahatma Gar	ndhi Sarbat				Reasons for the saving of ₹ 66.48 lakh
Vikas Yojana-					have not been intimated (September
О	85.00				2020).
S		85.00	18.52	(-)66.48	
R					
30-Waste Manag	ement-				Reduction in provision by ₹ 9,84.00
01-Liquid Waste	Management-				lakh through re-appropriation in March
					2020 was due to cut imposed by the
0	16,00.00				Finance Department on major works.
S		6,16.00	2,32.00	(-)3,84.00	Reasons for the saving of ₹ 3,84.00
R	(-)9,84.00				lakh have not been intimated
					(September 2020).
800-Other Expe	nditure-				
01-Discretionary Grants for					Last year there was saving of ₹ 98.25
Development purposes by					lakh.
Ministers-					Reasons for the saving of ₹ 13,44.44
О	61,00.00				lakh have not been intimated
S		61,00.00	47,55.56	(-)13,44.44	(September 2020).
R					

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

Classification	Total Grant	Actual	Excess(+)/	Remarks				
		Expenditure	Saving(-)					
	₹ in lakh							
4515-Capital Outlay on								
Other Rural Development								
Programmes-00-103-Rural								
Development-								

26-Improvement as	nd Cleaning			Reasons for non-utilization of the entire
of Village Ponds-				provision have not been intimated
01-Scheme for Res	staration of			(September 2020).
Ecology of Village				(September 2020).
0	3,00.00			
S	2,00.00	3,00.00	(-)3,00.00	
R		2,00.00	 ( )5,00.00	
33-To make One P	oint			Reduction in provision by ₹ 2,99.40
Cremation Ground	in a Village-			lakh through re-appropriation in March 2020 was due to cut imposed by the
0	3,00.00			Finance Department on major works.
S		0.60	 (-)0.60	
R	(-)2,99.40			
37-Shyama Prasad	Mukherji			Reduction in provision by ₹ 4.62.85
Rurban Mission-				lakh through re-appropriation in March
01-Integrated Clus	ter Action			2020 was due to cut imposed by the
Plan for Harsha Ch	nhina			Finance Department on major works.
(Amritsar)-				Reasons for non-utilization of the entire
0	8,22.85			provision have not been intimated
S		3,60.00	 (-)3,60.00	(September 2020).
R	(-)4,62.85			,
37-Shyama Prasad	Mukherji			Reduction in provision by ₹ 2,82.85
Rurban Mission-				lakh through re-appropriation in March
02-Integrated Clus	ter Action			2020 was due to cut imposed by the
Plan for Dhapali (I	Bathinda)-			Finance Department on major works.
0	8,22.85			Reasons for non-utilization of the entire
S		5,40.00	 (-)5,40.00	provision have not been intimated
R	(-)2,82.85	,	( ) ,	(September 2020).
38-Punjab Pendu A	` '			Reduction in provision by ₹ 3,99.80
	3			lakh through re-appropriation in March
О	4,00.00			2020 was due to cut imposed by the
S	1,00.00	0.20	(-)0.20	Finance Department on major works.
R	(-)3,99.80	0.20	 ( )0.20	
39-Mahatma Gand				Last year the entire provision remained
Vikas Yojana-				unutilized.
0	1,65.00			Reasons for non-utilization of the entire
S	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,65.00	 (-)1,65,00	provision have not been intimated
R		.,	 ( )=,===	(September 2020).
40-Waste Management-				Reasons for non-utilization of the entire
02-Solid Waste Management-				provision have not been intimated
0	2,04.00			(September 2020).
S	,	2,04.00	 (-)2,04.00	· -
R		,- ,-	( ) )-	

42-Smart Village	Sahama				Reduction in provision by ₹ 2,83,80.00
O O	3,00,00.00				lakh through re-appropriation in March
S	3,00,00.00	16 20 00		( )16 20 00	2020 was due to cut imposed by the
	( )2 92 90 00	16,20.00	••	(-)10,20.00	Finance Department on major works.
R	(-)2,83,80.00				_ · · · · · · · · · · · · · · · · · · ·
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
789-Special Com	ponent Plan				
for Scheduled Ca	astes-				
14-Improvement/	Cleaning of				Reasons for non-utilization of the entire
Village Ponds-					provision have not been intimated
01-Scheme for Re	estoration of				(September 2020).
Ecology of Villag	ge Ponds-				
0	2,00.00				
S		2,00.00		(-)2,00.00	
R		_,,,,,,,		( )=,*****	
21- To make One	Joint				Reduction in provision by ₹ 1,99.61
Cremation Groun					lakh through re-appropriation in March
					2020 was due to cut imposed by the
О	2,00.00				Finance Department on major works.
		0.40		( )0.40	
S R	(-)1,99.61	0.40	••	(-)0.40	
					D 1- (' ' 1- ₹ 15 00 20
27-Punjab Pendu	Awas Yojana-				Reduction in provision by ₹ 15,99.20
0	16.00.00				lakh through re-appropriation in March
0	16,00.00	0.00		( ) 0 00	2020 was due to cut imposed by the
S		0.80		(-)0.80	Finance Department on major works.
R	(-)15,99.20				B 1
28-Shyama Prasa	d Mukherji				Reduction in provision by ₹ 3,08.57
Rurban Mission-					lakh through re-appropriation in March
01-Integrated Clu					2020 was due to cut imposed by the
Plan for Harsha C	Chhina				Finance Department on major works.
(Amritsar)-					Reasons for non-utilization of the entire
0	5,48.57			/ \	provision have not been intimated
S		2,40.00		(-)2,40.00	(September 2020).
R	(-)3,08.57				
28-Shyama Prasad Mukherji					Reduction in provision by ₹ 1,88.57
Rurban Mission-					lakh through re-appropriation in March
02-Integrated Cluster Action					2020 was due to cut imposed by the
Plan for Dhapali (	(Bathinda)-				Finance Department on major works.
О	5,48.57				Reasons for non-utilization of the entire
S		3,60.00		(-)3,60.00	provision have not been intimated
R	(-)1,88.57				(September 2020).

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
4515-Capital Ou Rural Developm Programmes-00 Development-	ent				
43-Construction of Gates in the Villa					Withdrawal of the entire provision through re-appropriation in March 2020
О	1,00.00				was due to cut imposed by the Finance
S					Department.
R	(-)1,00.00				

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
4515-Capital Ou	tlay on other				
Rural Developm	ent				
Programmes-00	-103-Rural				
Development-					
32-Development	of Hadda				Last year the expenditure was incurred
Roris in the Villa	Roris in the Villages-				without provision of funds.
О					Reasons for incurring expenditure
S		]	43.32	+43.32	without provision of funds have not
R		1			been intimated (September 2020).

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

**Revenue:** 

Major Head:

3425 - Other Scientific Research3435 - Ecology and Environment

### Voted -

		Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)				
	₹ in thousand								
Original	18,31,37	18,31,40	4,27,33	(-)14,04,07	8,10,71				
Supplementary	3	10,31,40	4,27,33	(-)14,04,07	8,10,71				

## Capital:

Major Head:

# 5425 - Capital Outlay on Other Scientific and Environmental Research

### Voted -

Original	4,39,33	10,40,85	(-)10.40.85	60
Supplementary	6,01,52	10,40,83	(-)10,40,83	00

## **Notes and Comments:**

### **Revenue:**

- (i) Total saving in the voted grant was ₹ 14,04.07 lakh, however, ₹ 8,10.71 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
3425-Other Scien	ntific				
Research-60-Oth	ers- 200-				
Assistance to Other					
<b>Scientific Bodies</b>	-				
10-Technical Sec	retariat for				Reasons for the saving of ₹ 59.84 lakh
Punjab State Cour	ncil for				have not been intimated (September
Science and Technology-					2020).
О	1,82.00				
S		1,82.00	1,22.16	(-)59.84	
R					

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

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
Classification	1	Total Grant	Expenditure		Remarks
			Expenditure ₹ in lakl	Saving(-)	
3425-Other Scientifi	•		₹ III Iaki	1	
Research-60-Others	-				
	- 200-				
Assistance to Other Scientific Bodies-					
	C			1	Reasons for non-utilization of the entire
53-Gainful Utilization					
Paddy Straw as Fuel t	το				provision have not been intimated
Replace Fossil Fuel-					(September 2020).
О	1,06.86				
S		1,06.86		(-)1,06.86	
R					
54-Green Punjab Ince					Reasons for non-utilization of the entire
to Panchayats to Stop					provision have not been intimated
Burning of Paddy Str	aw in				(September 2020).
the State-	1 00 00				
0	1,00.00	1 00 00		()1.00.00	
S	••	1,00.00	••	(-)1,00.00	
R					
55-Paddy Straw Man	agement				Reduction in provision by ₹ 4,99.99
Challenge Fund for					lakh through re-appropriation in March
Innovation-					2020 was due to cut imposed by the
O	5,00.00				Finance Department on other charges.
S		0.01		(-)0.01	
R (-	)4,99.99				
3435-Ecology and					
Environment-04-					
Prevention and Cont	•				
<i>Pollution-</i> 103-Preve					
of Air and Water Po	ollution-				
01-Mission Tandarus	t Punjab-				Reduction in provision by ₹ 1,85.00
0 1	2.00.00				lakh through re-appropriation in March
0	2,00.00	15.00		()15.00	2020 was due to (i) less release of funds
S	.1 07 00	15.00		(-)15.00	by the Finance Department for
R (-	)1,85.00				advertising and publicity (₹ 95.00
					lakh), (ii) less organising of
					conferences etc. (₹ 45.00 lakh) and
					(iii) cut imposed by the Finance
					Department on other charges (₹ 45.00
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).

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

Classifica	ntion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
3425-Other Scien	ntific				
Research-60-Oth	<i>ters-</i> 200-				
Assistance to Ot	her				
<b>Scientific Bodies</b>	<del>-</del>				
52-Bio-Technolo	gy				Augmentation of provision by ₹ 95.96
Incubator-Agri Fo	ood Testing				lakh through re-appropriation in March
Laboratories-					2020 was due to post budget decision
О	1,26.00				of the Government to provide more
S		2,21.96	2,05.72	(-)16.24	funds under grants-in-aid general
R	95.96	,			(salary).
					Reasons for the saving of ₹ 16.24 lakh have not been intimated (September 2020).

## Capital:

- (v) In view of the saving of ₹ 10,40.85 lakh in the voted grant, the supplementary grant of ₹ 6,01.52 lakh obtained in March 2020 proved unnecessary. Even the original grant remained completely unutilized.
- (vi) Instances where the entire provision remained unutilized are given below:-

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	1	
5425-Capital Ou	tlay on				
Other Scientific	and				
Environmental I	Research-				
00-208-Ecology	and				
<b>Environment-</b>					
41-Pushpa Gujral	Science				Reasons for non-utilization of the entire
City at Kapurthal	a-				provision have not been intimated
0	1.00	1			(September 2020).
S	1,63.60	1,64.00		(-)1,64.00	
R	(-)0.60				
47-Installation of	Common				Reasons for non-utilization of the entire
Effluent Plant for	Dyeing				provision have not been intimated
Industries-					(September 2020).
02-40 MLD Plant at Focal					
Point Phase-I to V	/III Cluster				
of Ludhiana-					
O	2,97.84				
S	2,82.00	· · · · · · · · · · · · · · · · · · ·		(-)5,80.70	
R	0.86				

## Grant No. 24- concld.

48-Setting up of Environment and Climate Change				Reasons for non-utilization of the entire provision have not been intimated (September 2020).
Directorate-				(September 2020).
S	10.00	10.00	 (-)10.00	
R			()	
789-Special Component				
Plan for Schedu	ed Castes-			
04-Installation of	Common			Reasons for non-utilization of the entire
Effluent Plant for	Dyeing			provision have not been intimated
Industries-				(September 2020).
02-40 MLD Plant	at Focal			
Point Phase-I to VIII Cluster				
of Ludhiana-				
О	1,38.24			
S	1,45.92	2,83.30	 (-)2,83.30	
R	(-)0.86			

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

### **Revenue:**

Major Head:

2235 - Social Security and Welfare

2236 - Nutrition

### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2020)		
	₹ in thousand						
Original	28,04,65,71	31.04.11.07	28 10 16 46	(-)2,84,95,51	59,00,99		
Supplementary	2,99,46,26	31,04,11,97	20,19,10,40	(-)2,04,93,31	39,00,99		

## Charged -

Original	11,00	11,00	5	(-)10 Q5	
Supplementary		11,00	3	(-)10,93	' <b> </b>

## Capital:

Major Head:

# 4235 - Capital Outlay on Social Security and Welfare

### Voted -

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

### **Notes and Comments:**

## Revenue:

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

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

Cront	Nο	25	contd.	
taranı	INO.	Z.7-	comm.	

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

00.7					In 1
09-Integrated Chil					Reduction in provision by ₹ 49,91.25
Development Serv	vice Scheme-				lakh through re-appropriation in March
О	3,88,46.65				2020 was due to (i) non-filling of posts
S		3,38,55.40	2,76,85.61	(-)61,69.79	(₹ 23,78.65 lakh), (ii) cut imposed by
R	(-)49,91.25				the Finance Department on office
					expenses (₹ 17,48.00 lakh), (iii) less receipt of bills of supplies and materials (₹ 6,00.00 lakh) and (iv) non-revision of rates of rent, rates and taxes (₹ 3,00.00 lakh), partly set off by excess due to clearance of pending bills of (i) publications (₹ 25.00 lakh) and (ii) electricity charges (₹ 10.00 lakh).  There was saving of ₹ 10,88.38 lakh, ₹ 23,54.13 lakh and ₹ 1,07,10.59 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 61,69.79
13-UDISHA Train	ning				lakh have not been intimated (September 2020).  Reasons for the saving of ₹ 79.58 lakh
Programme-	-				have not been intimated (September
0	1,60.40				2020).
S	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,60.40	80.82	(-)79.58	
R		1,00.10	00.02	( )/ 5.50	
16-Integrated Chi	Id Protection				Reasons for the saving of ₹ 96.62 lakh
Scheme-	id i rotection				have not been intimated (September
0	8,25.00				2020).
S		8,25.00	7,28.38	(-)96.62	
R				` '	
25-Grants-in-Aid/ Child Welfare Co- under UDISHA T	uncil, Punjab				There was saving of ₹ 71.59 lakh, ₹ 1,15.16 lakh and ₹ 10.40 lakh during 2016-17, 2017-18 and 2018-19
Programme-					respectively.
0	1,12.50				Reasons for the saving of ₹ 50.00 lakh
S	-,12.50	1,12.50	62.50	(-)50.00	have not been intimated (September
R		1,12.50	02.50	( )50.00	2020).
98-Computerization	on in the				Reduction in provision by ₹ 3,01.00
State- 01-Purchase of Computer					lakh through re-appropriation in March 2020 was due to cut imposed by the
related Hardware-					Finance Department on office expenses.
О	4,01.00				_
S		1,00.00	4.75	(-)95.25	Reasons for the saving of ₹ 95.25 lakh
R	(-)3,01.00				have not been intimated (September
					2020).

789-Special Com	ponent Plan				
for Scheduled Ca	-				
27-Integrated Chil					Reasons for the saving of ₹ 2,01.68
Scheme-					lakh have not been intimated
0	8,25.00				(September 2020).
S		8,25.00	6,23.32	(-)2,01.68	,
R	••	0,22.00	0,23.32	( )2,01.00	
60-Other Social S	Socurity and				
Welfare Program	-				
Pensions under S					
Security Schemes					
		1			D 1- 4' ' 1 \$ 50 04 1 11
01-Old Age Pensi					Reduction in provision by ₹ 56.04 lakh
O	9,95.00				through re-appropriation in March 2020
S		9,38.96	8,89.79	(-)49.17	was mainly due to (i) non-filling of
R	(-)56.04				posts (₹ 44.00 lakh), less receipt of bills
					of (ii) electricity charges (₹ 3.00 lakh),
					(iii) domestic travel expenses (₹ 1.54
					lakh), cut imposed by the Finance
					Department on (iv) petrol, oil and
					lubricants of office vehicles (₹ 2.90
					lakh), (v) repair and maintenance of
					staff cars (₹ 2.50 lakh) and (vi) office
					expenses (₹ 1.60 lakh).
					Reasons for the saving of ₹ 49.17 lakh
					have not been intimated (September
					2020).
03-National Socia	1 Assistance	I			There was saving of ₹ 2.00 lakh,
	Assistance				₹ 14.79 lakh and ₹ 81.88 lakh during
Programme-	l D£4				
02-National Famil	ly Benefit				2016-17, 2017-18 and 2018-19
Scheme-	• = 0 0 0				respectively.
О	2,70.00				Reasons for the saving of ₹ 2,39.20
S		2,70.00	30.80	(-)2,39.20	
R					(September 2020).
03-National Socia	l Assistance				Reasons for the saving of ₹ 61.05 lakh
Programme-					have not been intimated (September
04-Indira Gandhi	National				2020).
Disabled Pension	Scheme-				
0	1,80.00				
S	,	1,80.00	1,18.95	(-)61.05	
R	••	1,50.00	1,10.73	( )01.03	
03-National Socia	1 Assistance				Reasons for the saving of ₹ 1,97.10
	1 Assistance				lakh have not been intimated
Programme- 05-Administrative Expenses-					
ļ	-				(September 2020).
О	2,14.00				
S		2,14.00	16.90	(-)1,97.10	
R					

200-Other Programmes-				
12-Reimbursement to		I		Last year there was saving of ₹ 6,34.83
Transport Department in lieu				lakh.
of Free/ Concessional Travel				Reasons for the saving of ₹ 2,48.00
Facility to Physically				lakh have not been intimated
Handicapped and Blinds in				(September 2020).
Government/PRTC Buses-				(September 2020).
O 10,40.00				
S	10,40.00	7,92.00	(-)2,48.00	
R				
789-Special Component Plan				
for Scheduled Castes-				
09-National Social Assistance				Reasons for the saving of ₹ 77.01 lakh
Programme (ACA)-				have not been intimated (September
01-Indira Gandhi National Old				2020).
Age Pension-				
O 29,70.00				
S	29,70.00	28,92.99	(-)77.01	
R	ĺ	Ź	( )	
09-National Social Assistance				Last year there was saving of ₹ 96.10
Programme (ACA)-				lakh.
02-National Family Benefit				Reasons for the saving of ₹ 2,66.40
Scheme-				lakh have not been intimated
O 3,30.00				(September 2020).
S 3,50.00	3,30.00	63.60	(-)2,66.40	
R	3,30.00	03.00	(-)2,00.40	
				D C 4 - C 5 01 20 1 11
09-National Social Assistance				Reasons for the saving of ₹ 81.39 lakh
Programme (ACA)-				have not been intimated (September
04-Indira Gandhi National				2020).
Disabled Pension Scheme-				
O 2,20.00				
S	2,20.00	1,38.61	(-)81.39	
R				
2236-Nutrition-02-				
Distribution of Nutritious				
Food and Beverages -101-				
Special Nutrition				
Programmes-				
01-Nutrition-Integrated Child	Т			There was saving of ₹ 2,93.44 lakh,
Development Scheme-				₹ 23,46.46 lakh and ₹ 34.46 lakh during
O 42,00.00				2016-17, 2017-18 and 2018-19
S	42,00.00	32,39.86	(-)9,60.14	respectively.
R				Reasons for the saving of ₹ 9,60.14
1				lakh have not been intimated
				(September 2020).
i				1

789-Special Com	monent Plan				
for Scheduled C	-				
01-Nutrition-Inte					There was saving of ₹ 13,20.67 lakh,
Development Sch	_				₹ 53,11.06 lakh and ₹ 3,11.24 lakh
0	98,00.00				during 2016-17, 2017-18 and 2018-19
S		98,00.00	49,43.07	(-)48,56.93	respectively.
R					Reasons for the saving of ₹ 48,56.93
		_			lakh have not been intimated
					(September 2020).
04-National Crec	he Scheme				Reduction in provision by ₹ 76.83 lakh
for Children of W	orking				through re-appropriation in March 2020
О	1,23.83				was due to less release of funds by the
S		47.00	38.56	(-)8.44	Finance Department for other
R	(-)76.83				administrative expenses.
					Reasons for the saving of ₹ 8.44 lakh
					have not been intimated (September
					2020).
80-General- 101-	Diet Surveys				
and Nutrition Pl	anning-				
01-National Nutr	ition Mission-				Reduction in provision by ₹ 25,83.81
O	31,98.59				lakh through re-appropriation in March
S		6,14.78	2,31.92	(-)3,82.86	2020 was due to cut imposed by the
R	(-)25,83.81				Finance Department on (i) other
					charges (₹ 13,05.13 lakh), (ii) supplies
					and materials (₹ 6,08.12 lakh), (iii)
					conferences, seminars, workshops,
					tours etc. (₹ 2,67.96 lakh), (iv) non-
					deployment of daily wagers (₹ 2,49.74
					lakh) and (v) less receipt of bills of telephone charges (₹ 1,52.86 lakh).
					Last year there was saving of
					₹ 5,19.18 lakh.
					Reasons for the saving of ₹ 3,82.86
					lakh have not been intimated
					(September 2020).
789-Special Com	ponent Plan				
for Scheduled C	-				

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

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak		
2235-Social Secu	ırity and				
Welfare-02-Soci	•				
102-Child Welfa	re-				
24-Juvenile Justic	ce Fund under				Reasons for non-utilization of the entire
the Control of Sta	ate Advisory				provision have not been intimated
Board-					(September 2020).
01-Welfare and R	Rehabilitation				
of the Children-					
О	25.00				
S		25.00		(-)25.00	
R					
98-Computerizati	on in the				Reduction in provision by ₹ 50.00 lakh
State-					through re-appropriation in March 2020
02-Purchase of so	oftware				was due to cut imposed by the Finance
(System Software	and Data				Department on office expenses.
base Software)-					Reasons for non-utilization of the entire
О	1,00.00				provision have not been intimated
S		50.00		(-)50.00	(September 2020).
R	(-)50.00				
98-Computerization in the					Reduction in provision by ₹ 1,50.00
State-					lakh through re-appropriation in March
03-Computer Stationery and					2020 was due to cut imposed by the
Consumable Items-					Finance Department on office expenses.
О	2,00.00				Reasons for non-utilization of the entire
S		50.00		(-)50.00	provision have not been intimated
R	(-)1,50.00				(September 2020).

		(	Grant No. 25-	contd.	
98-Computerizati State- 04-Computer Furn O S	niture Items- 50.00	18.00		(-)18.00	Reduction in provision by ₹ 32.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.  Reasons for non-utilization of the entire provision have not been intimated
K	(-)32.00				(September 2020).
104-Welfare of A	ged, Infirm				
<b>and Destitute-</b> 01-Home for Age	d and Infirms				Reduction in provision by ₹ 6,81.22
O S R	8,90.12  (-)6,81.22	2,08.90		(-)2,08.90	lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under (i) grants-in-
					aid general (non-salary) (₹ 5,93.96 lakh) and (ii) grants-in-aid general (salary) (₹ 87.26 lakh).  Reasons for non-utilization of the entire provision have not been intimated (September 2020).
789-Special Com	-				
for Scheduled Ca 24-Grants-in-Aid to Various Homes run by Social Sec Department- 02-Homes for Ag Infirms-	/ Assistance s/ Institutions urity				Reduction in provision by ₹ 3,20.58 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department under (i) grants-in-aid general (non-salary) (₹ 2,80.04 lakh) and (ii) grants-in-aid general (salary) (₹ 40.54 lakh).
S R	(-)3,20.58	98.30		(-)98.30	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
60-Other Social S Welfare Program Special Compone Scheduled Caste	mes- 789- ent Plan for				1
03-State Social A Programme- 05-Administrative O S R		47.00		(-)47.00	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
2236-Nutrition-0 Distribution of N Food and Bevera Special Nutrition Programmes-	utritious ges -101-				

		G	Grant No. 25-	- contd.	
04-Scheme for E of Adolescent Gi O S R	-	46.01		(-)46.01	Reduction in provision by ₹ 1,50.49 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department for (i) cost of ration (₹ 1,09.69 lakh) and (ii) other administrative expenses (₹ 40.80 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).
789-Special Cor for Scheduled C	_				
03-Scheme for E of Adolescent Gi	mpowerment				Reduction in provision by ₹ 3,51.14 lakh through re-appropriation in March
O S R	4,58.50  (-)3,51.14	1,07.36		(-)1,07.36	2020 was due to less release of funds by the Finance Department for (i) cost of ration (₹ 2,67.17 lakh) and (ii) other
					administrative expenses (₹ 83.97 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Classific	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2235-Social Secu	ırity and				
Welfare-02-Soci	al Welfare-				
101-Welfare of	Handicapped-				
98-Computerizat	ion in the				Withdrawal of the entire provision
State-					through re-appropriation in March 2020
01-Purchase of C	omputer				was due to non-release of funds by the
related Hardware	:-				Finance Department for office
О	11.36				expenses.
S		]			
R	(-)11.36				
103-Women's W	elfare-				
34-Mission for E	mpowerment				Withdrawal of the entire provision
and Protection fo	r Women-				through re-appropriation in March 2020
01-Information and Mass					was due to non-implementation of the
Education-					scheme by the Finance Department.
0	55.00	1			
S		]			
R	(-)55.00				

98-Computerizat	ion in the		Withdrawal of the entire provision
State-			through re-appropriation in March 2020
01-Purchase of C	Computer		was due to non-release of funds by the
related Hardware	<b>;-</b>		Finance Department for office
О	5.00		expenses.
S			 
R	(-)5.00		
789-Special Con	nponent Plan	-	•
for Scheduled C	astes-		
34-Mission for E	mpowerment		Withdrawal of the entire provision
and Protection fo	or Women-		through re-appropriation in March 2020
01-Information a	nd Mass		was due to non-implementation of the
Education-			scheme by the Finance Department.
О	55.00		
S		••	 
R	(-)55.00		

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2235-Social Secu	rity and				
Welfare-02-Socia	ıl Welfare-				
102-Child Welfar	re-				
17-Mai Bhago Vio	dya				Augmentation of provision by ₹
(Education) Schen	ne-Free				3,46.04 lakh through re-appropriation
Bicycle to all Girl					in March 2020 was due to increase in
Studying in Class	9th to 12th				number of beneficiaries for
Class-					scholarships/stipends.
О	10,20.00	]			
S		13,66.04	13,66.04		
R	3,46.04				
19-Pradhan Mantr	ri Matru				Augmentation of provision by ₹
Vandana Yojana-					4,76.40 lakh through re-appropriation
0	14,72.83	1			in March 2020 was due to clearance of
S		19,49.23	18,50.74	(-)98.49	pending bills of other charges.
R 4,76.40		1			Reasons for the saving of ₹ 98.49 lakh
					have not been intimated (September
					2020).
789-Special Com	ponent Plan				1
for Scheduled Ca	-				

	Grant No. 25- contd.					
17-Mai Bhago Vi	dvo Sahama	1			Augmentation of provision by ₹	
	•				•	
Free Bicycle to al Students Studying					1,62.74 lakh through re-appropriation in March 2020 was due to increase in	
to 12th Class-	g III Class 9tii				number of beneficiaries for	
	4.00.00					
0	4,80.00				scholarships/stipends.	
S		6,42.74	6,42.74			
R	1,62.74					
60-Other Social S	•					
Welfare Program						
Pensions under S						
Security Scheme						
04-State Social A	ssistance				Augmentation of provision by ₹	
Programme-					6,35.00 lakh through re-appropriation	
03-Financial Assi	stance to				in March 2020 was due to increase in	
Dependent Childs	ren-				number of beneficiaries for social	
					assistance.	
O	60,00.00				Last year there was saving of	
S		66,35.00	65,81.25	(-)53.75	₹ 2,33.82 lakh.	
R	6,35.00				Reasons for the saving of ₹ 53.75 lakh	
					have not been intimated (September	
					2020).	
04-State Social A	ssistance				Augmentation of provision by ₹	
Programme-					9,82.00 lakh through re-appropriation	
04-Financial Assi	stance to				in March 2020 was due to increase in	
Disabled persons-	_				number of beneficiaries for social	
					assistance.	
О	75,00.00				Last year there was saving of	
S		84,82.00	84,26.98	(-)55.02	₹ 47.10 lakh.	
R	9,82.00				Reasons for the saving of ₹ 55.02 lakh	
					have not been intimated (September	
					2020).	
789-Special Com	ponent Plan					
for Scheduled C	astes-					
03-State Social A	ssistance				Augmentation of provision by	
Programme-					₹ 13,00.78 lakh through re-	
02-Financial Assi	stance to				appropriation in March 2020 was due	
Widows and Dest	titute Women-				to increase in number of beneficiaries	
0	1,39,76.50				for social assistance.	
S	42,07.72	1,94,85.00	1,94,52.39	(-)32.61	Reasons for the saving of ₹ 32.61 lakh	
R	13,00.78				have not been intimated (September	
	•			•	2020).	
03-State Social Assistance					Augmentation of provision by ₹	
Programme-					6,35.00 lakh through re-appropriation	
03-Financial Assistance to					in March 2020 was due to increase in	
Dependent Childs	ren-				number of beneficiaries for social	
0	60,00.00				assistance.	
S		66,35.00	66,32.02	(-)2.98		
R	6,35.00					

	Grant No. 25- contd.										
03-State Social A Programme- 04-Financial Assi Disabled persons	stance to				Augmentation of provision by ₹ 9,82.00 lakh through re-appropriation in March 2020 was due to increase in number of beneficiaries for social						
О	75,00.00				assistance.						
S		84,82.00	84,80.84	(-)1.16							
R	9,82.00										

## Charged:

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

Classific	Classification		Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lak	h	
2235-Social Security and					
Welfare-02-Social Welfare-					
102-Child Welfare-					
09-Integrated Child					Reasons for non-utilization of the entire
Development Service Scheme-					provision have not been intimated
0	10.00				(September 2020).
S		10.00		(-)10.00	
R	.,				

## Capital:

- (viii) Total saving in the voted grant was ₹ 31,06.00 lakh, however, ₹ 24,11.20 lakh were anticipated as saving and surrendered in March 2020.
  - (ix) Instances where the entire provision remained unutilized are given below:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4235-Capital Ou Social Security a 02-Social Welfar Welfare-	nd Welfare-				
06-Integrated Chi Scheme(ICPS)-	ld Protection				Last year the entire provision remained unutilized.
O	1,75.00	1			Reasons for non-utilization of the entire
S	••	1,75.00		(-)1,75.00	provision have not been intimated
R		1			(September 2020).

103-Women's Wo	elfare-			
05-NABARD Aid	led Project			Reasons for non-utilization of the entire
for Construction o				provision have not been intimated
of Anganwadi Cer	_			(September 2020).
State-				
0	75.00			
S		75.00	 (-)75.00	
R				
104-Welfare of A	ged, Infirm			•
and Destitute-				
01-Welfare of Age	ed, Infirm			Reduction in provision by ₹ 9,25.61
and Destitute-				lakh through re-appropriation in March
О	9,88.72			2020 was due to less release of funds
S		63.11	 (-)63.11	by the Finance Department for major
R	(-)9,25.61			works.
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
789-Special Com	ponent Plan			
for Scheduled Ca	istes-			
04-Integrated Chil	ld 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
R				(September 2020).
05-NABARD Aid	led Project			Reasons for non-utilization of the entire
for Construction o	of Buildings			provision have not been intimated
of Anganwadi Cer	ntres in the			(September 2020).
State-				
О	1,75.00			
S		1,75.00	 (-)1,75.00	
R				
08-Welfare of Age	ed, Infirm			Reduction in provision by ₹ 4,35.59
and Destitute-				lakh through re-appropriation in March
О	4,65.28			2020 was due to less release of funds
S		29.69	 (-)29.69	by the Finance Department for major
R	(-)4,35.59		·	works.
			-	Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lak	h	
4235-Capital Ou	•				
Social Security and Welfare-					
02-Social Welfare -101-					
Welfare of Hand	licapped-		_		
04-Scheme for Im	plementation				Withdrawal of the entire provision
of the Persons wit	of the Persons with Disability				through re-appropriation in March 2020
Act 1995 (SPIDA)-					was due to non-implementation of the
О	10,50.00				scheme by the Finance Department.
S		] .	.		
R	(-)10,50.00				

## Grant No. 26- State Legislature

### **Revenue:**

### Major Head:

2011 - Parliament/State/Union Territory Legislatures

2235 - Social Security and Welfare

#### Voted -

voicu -										
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year					
		Appropriation	Expenditure	Saving(-)	(March 2020)					
	₹ in thousand									
Original	53,59,21	54,81,68	19 57 20	( ) ( ) ( ) ( )						
Supplementary	1,22,47	34,81,08	48,57,30	(-)6,24,38	··					

### Charged -

Original	1,05,00	1,11,00	62.67	( ) 10 22	
Supplementary	6,00	1,11,00	62,67	(-)40,33	

### **Notes and Comments:**

## **Revenue:**

- (i) In view of the saving of ₹ 6,24.38 lakh in the voted grant, the supplementary grant of ₹ 1,22.47 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of ₹ 6,24.38 lakh in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant was mainly under the following heads:-

Classifica	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
2011-Parliamen	t/State/				
Union Territory	7				
Legislatures-02-					
State/Union Teri	State/Union Territory				
Legislatures -101-					
Legislative Assembly-					
01-Legislative As	ssembly-				There was saving of ₹ 78.09 lakh,
0	26,87.92				₹ 79.18 lakh and ₹ 3,05.01 lakh during
S	25.00	27,12.92	23,45.16	(-)3,67.76	2016-17, 2017-18 and 2018-19
R					respectively.
					Reasons for saving of ₹ 3,67.76 lakh
					have not been intimated (September
					2020).

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

## Charged:

- (iv) In view of the saving of ₹ 48.33 lakh in the charged appropriation, the supplementary charged appropriation of ₹ 6.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (v) There was an overall saving of  $\not\in 48.33$  lakh in the charged appropriation but no amount was surrendered by the department during the year.
- (vi) Saving in the charged appropriation was mainly under the following head:-

Classifica	ation	Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lal	ch	
2011-Parliamen	t/State/				
Union Territory	7				
Legislatures-02-					
State/Union Territory					
Legislatures -101-					
Legislative Asse	Legislative Assembly-				
01-Legislative A	ssembly-				There was saving of ₹ 11.54 lakh and
0	1,05.00				₹ 24.08 lakh during 2017-18 and 2018
S	6.00	1,11.00	62.67	(-)48.33	19 respectively.
R					Reasons for saving of ₹ 48.33 lakh have
					not been intimated (September 2020).

## Grant No. 27- Technical Education and Training

### **Revenue:**

## Major Head:

2203 - Technical Education

2230 - Labour, Employment and Skill Development

2501 - Special Programmes for Rural Development

### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year				
		Appropriation	Expenditure	Saving(-)	(March 2020)				
₹ in thousand									
Original	4,61,94,05	4,61,94,07	2 10 19 24	( )1 51 75 72	1 24 25 40				
Supplementary	2	4,01,94,07	3,10,18,34	(-)1,51,75,73	1,24,25,40				

### Charged -

Original	2,00	2.00	1	(-)1 00	1.75
Supplementary		2,00	I	(-)1,99	1,/3

## Capital:

## Major Head:

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

4250 - Capital Outlay on Other Social Services

### Voted -

Original	85,39,00		3,69,34	(-)81,69,68	56 94 52
Supplementary	2	85,39,02	3,09,34	(-)81,09,08	36,94,32

### **Notes and Comments:**

## Revenue:

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lak	h	
2203-Technical Education- 00-001-Direction and Administration-				
01-Direction and Administration-  O 8,29.74 S R (-)61.29	7,68.45	7,33.63	(-)34.82	Reduction in provision by ₹ 61.29 lak through re-appropriation in March 202 was mainly due to (i) posts remaining vacant (₹ 62.00 lakh), (ii) cut impose by the Finance Department of advertising and publicity (₹ 5.00 lakh and (iii) less receipt of bills of petrosoil and lubricants of office vehicle (₹ 1.04 lakh), partly set off by excess due to clearance of pending bills of (i electricity charges (₹ 3.88 lakh) and (ii medical reimbursement (₹ 3.40 lakh).
				Reasons for the saving of ₹ 34.82 lakh have not been intimated (September 2020).
105-Polytechnics-			T	
01-Government Polytechnics-           O         1,09,41.86           S            R         (-)12,54.76	96,87.10	95,81.01	(-)1,06.09	Reduction in provision by ₹ 12,54.76 lakh through re-appropriation in March 2020 was mainly due to (i) posts remaining vacant (₹ 12,97.96 lakh), cut
				imposed by the Finance Department on (ii) supplies and materials (₹ 8.73 lakh), (iii) advertising and publicity (₹ 7.06 lakh), (iv) domestic travel expenses (₹ 5.48 lakh), less receipt of bills of (v) contingent articles (₹ 3.02 lakh) and (vi) telephone charges (₹ 1.32 lakh), partly set off by excess due to clearance of pending bills of (i) electricity charges (₹ 28.41 lakh), (ii) professional services (₹ 24.23 lakh), (iii) medical reimbursement (₹ 9.03 lakh) and (iv) water charges (₹ 7.94 lakh).  Reasons for the saving of ₹ 1,06.09 lakh have not been intimated (September 2020).

		G	rant No. 27- c	ontd.	
		_			
02-Assistance t					Reduction in provision by ₹ 11,67.56
Government Po					lakh through re-appropriation in March
О	21,00.00				2020 was due to less release of fund
S		9,32.44	9,11.63	(-)20.81	by the Finance Department under grant
R	(-)11,67.56				in-aid general (salary).
					Reasons for the saving of ₹ 20.81 lakl have not been intimated (Septembe 2020).
03-Government	t Training				Reduction in provision by ₹ 36.32 lakl
Institute (Specia	al Trade				through re-appropriation in March 2020
Institution)-					was mainly due to (i) posts remaining
О	7,42.02				vacant (₹ 37.40 lakh), (ii) less receip
S		7,05.70	6,80.06	(-)25.64	of bills of electricity charges (₹ 2.22
R	(-)36.32				lakh) and (iii) cut imposed by the Finance Department on professiona
					of pending bills of medica reimbursement (₹ 6.53 lakh).
					Reasons for the saving of ₹ 25.64 lakl have not been intimated (Septembe 2020).
800-Other Exp	oenditure-				
02-Reimbursen					Reduction in provision by ₹ 2,90.00
Transport Depa	rtment/Pepsu				lakh through re-appropriation in March
Road Transport	t Corporation				2020 was due to cut imposed by the
in Lieu of Free	Concessional				Finance Department on other charges.
Travel Facility					There was saving of ₹ 9,69.29 lakh
Engineering Co	olleges/				₹ 8,78.50 lakh and ₹ 9,40.78 lak
Polytechnics-					during 2016-17, 2017-18 and 2018-19
О	32,90.00				respectively.
S		30,00.00	26,32.00	(-)3,68.00	Reasons for the saving of ₹ 3,68.00
R	(-)2,90.00				lakh have not been intimated (September 2020).
2230-Labour,					
and Skill Deve	1				
Training_001_	Direction and				

2230-Labour, Employment
and Skill Development-03-
Training- 001-Direction and
Administration-

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

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		,	₹ in lak	h	
2203-Technical l <i>00-</i> 105-Polytech					
81-Community D through Polytech	-				Reduction in provision by ₹ 2,71.32 lakh through re-appropriation in March
O S	2,72.00	0.68		(-)0.68	2020 was due to cut imposed by the Finance Department on grants-in-aid
R	(-)2,71.32			( ):::::	general (non-salary).
789-Special Com					
Plan for Schedul	-				
16-Community D through Polytechi					Reduction in provision by ₹ 1,27.68 lakh through re-appropriation in March
О	1,28.00	1			2020 was due to cut imposed by the
S		0.32		(-)0.32	Finance Department on grants-in-aid
R	(-)1,27.68				general (non-salary).
98-Computerizati State- 03-Computer Stat Consumable Item	tionery and				Reduction in provision by ₹ 4.50 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O S R	8.00  (-)4.50	3.50		(-)3.50	
003-Training of and Supervisors					
64-Skill Develop Mission- O S	8,10.75	3,75.00		(-)3,75.00	Reduction in provision by ₹ 4,35.75 lakh through re-appropriation in March 2020 was due to less receipt of bills of other charges.
R	(-)4,35.75				Last year the entire provision remained unutilized.
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).

67-Skill Strength	nening for				Augmentation of provision by ₹
Industrial Value					2,80.09 lakh through re-appropriation
Enhancement (S	TRIVE)-				in March 2020 was due to non-release
О	75.00				of funds by the Finance Department for
S	0.02	3,55.11		(-)3,55.11	(i) supplies and material (₹ 15.00 lakh),
R	2,80.09				(ii) electricity charges (₹ 7.50 lakh),
					(iii) water charges (₹ 6.00 lakh), (iv)
					telephone charges (₹ 1.50 lakh) and (v)
					less receipt of bills of domestic travel
					expenses (₹ 12.50 lakh), partly set off
					by excess due to clearance of pending
					bills of (i) other charges (₹ 1,90.10
					lakh), (ii) office expenses (₹ 1,07.50
					lakh) and (iii) payment of salary and
					arrear bills of Government employees
					(₹ 24.99 lakh).
					Reasons for non-utilization of the entire
					provision have not been intimated
101 7 1 4 1 15	<b>.</b>				(September 2020).
101-Industrial	I raining				
Institutes- 16-Industrial Tra	ining				Reasons for non-utilization of the entire
Institutes/Skill D	-				provision have not been intimated
Center-	evelopment				(September 2020).
O	68.00				(September 2020).
S	08.00	68.00		(-)68.00	
R	••	08.00	••	(-)08.00	
789-Special Con	mnonent				
Plan for Schedu	-				
11-Industrial Tra					Reasons for non-utilization of the entire
Institutes/Skill D	-				provision have not been intimated
Center-	счеюринени				(September 2020).
O	32.00				(September 2020).
S	32.00	32.00		(-)32.00	
R		32.00	••	(-)32.00	
18-Skill Develop	···				Reduction in provision by ₹ 1,45.25
Mission-					lakh through re-appropriation in March
O	2,70.25				2020 was due to cut imposed by the
S	2,70.23	1,25.00		(-)1 25 00	Finance Department on other charges.
R	(-)1,45.25	1,23.00	••	(-)1,23.00	Last year the entire provision remained
IX	( )1,73.23				unutilized.
					Reasons for non-utilization of the entire
					-
					provision have not been intimated (September 2020).

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

Classification		Total Grant	Actual	Excess(+)	Remarks
			Expenditure	Saving(-)	
			₹ in lak	kh	
2203-Technical					
00-102-Assistan					
Universities for	Technical				
Education-					
02-Assistance to					Withdrawal of the entire provision
Ranjit Singh Pun	jab				through re-appropriation in March 2020
Technical Univer	sity,				was due to non-implementation of the
Bathinda-					scheme by the Finance Department.
О	17,00.00				
S				.  .	
R	(-)17,00.00				
789-Special Con	nponent				
Plan for Schedu	led Castes-				
19-Assistance to	Maharaja				Withdrawal of the entire provision
Ranjit Singh Pun	jab				through re-appropriation in March 2020
Technical Univer	sity,				was due to non-implementation of the
Bathinda-	-				scheme by the Finance Department.
О	8,00.00				
S				.  .	
R	(-)8,00.00				
				•	-
2230-Labour, En	mployment				
and Skill Develo					
03-Training- 003	3-Training				
of Craftsmen an	d				
Supervisors-					
66-Grants-in-Aid	to Puniab				Withdrawal of the entire provision
Skill Developmen					through re-appropriation in March 2020
Society-					was due to non-implementation of the
03-Pradhan Mantri Kaushal					scheme by the Finance Department.
Vikas Yojana-					
0	13,87.72				
S					.]
R	(-)13,87.72			]	
	( )10,07.72		l	I	

Grant No. 27- co	ontd.
((C)	Transaction of the second
66-Grants-in-Aid to Punjab	Withdrawal of the entire provision
Skill Development Mission	through re-appropriation in March 2020
Society-	was due to non-implementation of the
05-Skill Acquisition and	scheme by the Finance Department.
Knowledge Awareness for	
Livelihood (SANKALP) Promotion Scheme-	
O 8,90.25	
S	
R (-)8,90.25	
789-Special Component	
Plan for Scheduled Castes-	
20-Grants-in-Aid to Punjab	Withdrawal of the entire provision
Skill Development Mission	through re-appropriation in March 2020
Society-	was due to non-implementation of the
03-Pradhan Mantri Kaushal	scheme by the Finance Department.
Vikas Yojana-	
O 4,60.00	
S	
R (-)4,60.00	
20-Grants-in-Aid to Punjab	Withdrawal of the entire provision
Skill Development Mission	through re-appropriation in March 2020
Society-	was due to non-implementation of the
04-Skill Acquisition and	scheme by the Finance Department.
Knowledge Awareness for	
Livelihood (SANKALP)	
Promotion Scheme-	
O 2,96.75	
S	
R (-)2,96.75	
21-Skill Strengthening for	Withdrawal of the entire provision
Industrial Value	through re-appropriation in March 2020
Enhancement (STRIVE)-	was due to non-implementation of the
O 25.00	scheme by the Finance Department.
S	
R (-)25.00	" <mark> </mark>
K ( )25.00	

2501-Special Programmes	
for Rural Development-06-	
Self Employment	
Programmes -102-National	
Rural Livelihood Mission-	

			Grant No. 27-	contd.	
01.4.1	D : 1 G1:11		T		lyria i i o a i i i i i
01-Assistance to	-				Withdrawal of the entire provision
Development M	ission				through re-appropriation in March 2020
Society-					was due to non-implementation of the
01-Deen Dayal V	Upadhayay				scheme by the Finance Department.
Grameen Kaush	alya Yojana-				
О	15,75.00				
S		••		.,	
R	(-)15,75.00				
789-Special Co	mponent				
Plan for Schedu	uled Castes-				
01-Assistance to	Punjab Skill				Withdrawal of the entire provision
Development M	ission				through re-appropriation in March 2020
Society-					was due to non-implementation of the
01-Deen Dayal Upadhayay					scheme by the Finance Department.
Grameen Kaushalya Yojana-					
О	5,25.00				
S					
R	(-)5,25.00				

# Capital:

- (v) Total saving in the voted grant was ₹ 81,69.68 lakh, however, ₹ 56,94.52 lakh were anticipated as saving and surrendered in March 2020.
- (vi) Saving in the voted grant was mainly under the following heads:-

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

		Gr	ant No. 27- co	ontd.	
23-Recurring Exp 7 new Governme Polytechnics set of CSS scheme-	nt				Reduction in provision by ₹ 3,09.67 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on major works.
O S R	4,08.00	98.33	63.83	(-)34.50	Reasons for the saving of ₹ 34.50 lake have not been intimated (September 2020).
789-Special Con Plan for Schedu	-				
11-Central Assistance for Strengthening of Existing Polytechnics-					Reduction in provision by ₹ 2,63.36 lakh through re-appropriation in March 2020 was due to cut imposed by the
O S R	3,59.36	96.00	5.86	(-)90.14	Finance Department on machinery and equipments.  Reasons for the saving of ₹ 90.14 lakh
IX	( )2,03.30	I			have not been intimated (September 2020).

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

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
		•	₹ in lak	h	
4202-Capital Ou	ıtlay on				
Education, Spor	ts, Art and				
Culture-02-Tech	nical				
Education-105-1	Engineering				
Technical Colleg	ges and				
Institutes-					
11-Enhance Com	pensation of				Reduction in provision by ₹ 1,43.00
Land for Governi	_				lakh through re-appropriation in March
Technical Institut	ions in the				2020 was due to cut imposed by the
State-					Finance Department on major works.
О	1,44.00	1			
S		1.00		(-)1.00	
R	(-)1,43.00	1			
15-Setting up of l	New				Reduction in provision by ₹ 4,75.32
Polytechnics in th	ne Districts				lakh through re-appropriation in March
where no Government					2020 was due to cut imposed by the
Polytechnic Exists at Present-					Finance Department on machinery and
О	4,76.00	1			equipments.
S		0.68		(-)0.68	
R	(-)4,75.32	]			

17-Construction o	f Women			Reduction in provision by ₹ 1,14.92
Hostel in Existing				lakh through re-appropriation in March
Polytechnics-				2020 was due to cut imposed by the
О	1,15.60			Finance Department on major works.
S	••	0.68	 (-)0.68	
R	(-)1,14.92			
24-Upgradation of	f			Reduction in provision by ₹ 3,35.92
Government Polyt				lakh through re-appropriation in March
Colleges as Centre	e of			2020 was due to cut imposed by the
Excellence-				Finance Department on (i) machinery
0	3,36.60			and equipments (₹ 1,67.96 lakh) and
S	· ·	0.68	 (-)0.68	(ii) major works (₹ 1,67.96 lakh).
R	(-)3,35.92		(): ::	
789-Special Com	. ,			
Plan for Schedule	_			
10-Recurring Exp	enditure for			Reduction in provision by ₹ 1,45.72
7 New Governmen				lakh through re-appropriation in March
Polytechnics set u				2020 was due to cut imposed by the
CSS Scheme-	ı			Finance Department on major works.
0	1,92.00			Reasons for non-utilization of the entire
S		46.28	 (-)46.28	provision have not been intimated
R	(-)1,45.72		():::=:	(September 2020).
12-Construction o				Reduction in provision by ₹ 54.08 lakh
Hostel in Existing				through re-appropriation in March 2020
Polytechnics-				was due to cut imposed by the Finance
0	54.40			Department on major works.
S		0.32	 (-)0.32	•
R	(-)54.08	0.0_	 ()****	
13-Setting up of N	. ,			Reduction in provision by ₹ 2,23.68
Polytechnics in Di				lakh through re-appropriation in March
where no Governm				2020 was due to cut imposed by the
Polytechnic Exists	at Present-			Finance Department on machinery and
0	2,24.00			equipments.
S		0.32	 (-)0.32	
R	(-)2,23.68		()****	
15-Upgradation of	. ,			Reduction in provision by ₹ 1,58.08
Government Polytechnics				lakh through re-appropriation in March
Colleges as Centre of				2020 was due to cut imposed by the
Excellence-				Finance Department on (i) machinery
О	1,58.40			and equipments (₹ 79.04 lakh) and (ii)
S		0.32	 (-)0.32	major works (₹ 79.04 lakh).
R	(-)1,58.08		` '	

4250-Capital Ou	tlay on			
Other Social Services-00-				
789-Special Com	ponent			
Plan for Schedul	ed Castes-			
10-New and Upgr	radation of			Reduction in provision by ₹ 7,09.75
ITIs/Skill Develo	pment-			lakh through re-appropriation in March
О	8,38.00			2020 was due to cut imposed by the
S		1,28.25	 (-)1,28.25	Finance Department on major works.
R	(-)7,09.75			Reasons for non-utilization of the entire
				provision have not been intimated (September 2020).
15-Skill Strengthe	ening for			Augmentation of provision by ₹ 25.00
Industrial Value				lakh through re-appropriation in March
Enhancement (ST	RIVE)-			2020 was due to cut imposed by the
О	4,75.00			Finance Department on major works
S		5,00.00	 (-)5,00.00	(₹ 1,99.63 lakh), partly set off by
R	25.00			saving due to post budget decision of
				the Government to provide more funds
				for machinery and equipments (₹
				2,24.63 lakh).
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
800-Other Expen	nditure-			
21-Industrial Trai	ning			Reduction in provision by ₹ 6,80.00
Institutes/Skill De	evelopment			lakh through re-appropriation in March
Centres-				2020 was due to cut imposed by the
01-Opening of No	ew ITIs in			Finance Department on major works.
State of Punjab-				Reasons for non-utilization of the entire
О	9,52.00			provision have not been intimated
S		2,72.00	 (-)2,72.00	(September 2020).
R	(-)6,80.00			,
21-Industrial Trai	ning			Reduction in provision by ₹ 11,69.25
Institutes/Skill De	evelopment			lakh through re-appropriation in March
Centres-				2020 was due to cut imposed by the
02-Upgradation of Existing				Finance Department on major works.
ITI's -				
О	11,70.00			
S		0.75	 (-)0.75	
R	(-)11,69.25			

#### Grant No. 27- concld. 25-Skill Strengthening for Reduction in provision by ₹ 2,80.11 Industrial Value lakh through re-appropriation in March 2020 was due to cut imposed by the Enhancement (STRIVE)-14,25.00 Finance Department on major works (₹ O (-)11,44.89 6,42.95 lakh), partly set off by excess S 11,44.89 due to post budget decision of the R (-)2,80.11Government to provide more funds for machinery and equipments (₹ 3,62.84 lakh). Reasons for non-utilization of the entire provision have not been intimated (September 2020).

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

Classifica	ıtion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4250-Capital Ou	tlay on				
Other Social Ser	vices-00-				
789-Special Com	-				
Plan for Schedul	led Castes-				
14-Setting up of U	Universities				Withdrawal of the entire provision
for Skill Develop	ment-				through re-appropriation in March 2020
О	32.00	1			was due to non-implementation of the
S					scheme by the Finance Department.
R	(-)32.00				
800-Other Expen	nditure-				
24-Setting up of U					Withdrawal of the entire provision
for Skill Development-					through re-appropriation in March 2020
О	68.00	]			was due to non-implementation of the
S		]			scheme by the Finance Department.
R	(-)68.00				

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

#### **Revenue:**

Major Head:

2205 - Art and Culture

**3452 - Tourism** 

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2020)		
	₹ in thousand						
Original	1,34,17,40	1,48,38,20	1,34,02,94	(-)14,35,26	1,55,00		
Supplementary	14,20,80	1,40,30,20	1,34,02,94	(-)14,33,20	1,55,00		

### 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	4,87,84,54	4,87,84,54	2 22 58 47	(-)2 54 26 07	1 67 22 62
Supplementary		4,87,84,54	2,33,58,47	(-)2,54,26,07	1,67,23,63

### **Notes and Comments:**

### **Revenue:**

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

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

02-Strengthening	of Cultural				Reduction in provision by ₹ 83.08 lakh
Affairs-					through re-appropriation in March 2020
О	10,67.46				was mainly due to (i) posts remaining
S		9,84.38	9,43.00	(-)41.38	vacant (₹ 1,14.00 lakh), partly set off by
R	(-)83.08				excess due to clearance of pending bills
					of professional services (₹ 35.00 lakh).
					Reasons for the saving of ₹ 41.38 lakh
					have not been intimated (September
					2020).
05-Holding of					There was saving of ₹ 6,00.00 lakh,
Musical/Cultural	Festivals,				₹ 2,80.00 lakh and ₹ 3,25.00 lakh
Melas, Seminars a	and				during 2016-17, 2017-18 and 2018-19
Conferences-					respectively.
0	5,00.00				Reasons for the saving of ₹ 1,33.76 lakh
S		5,00.00	3,66.24	(-)1,33.76	have not been intimated (September
R					2020).
15-Cultural Herita	age Fund-				Reduction in provision by ₹ 50.00 lakh
05-Funds for Mai	ntenance				through re-appropriation in March 2020
and Development	to Amritsar				was due to less release of funds by the
Culture and Touri	sm				Finance Department under grants-in-aid
Development Aut	hority-				general (non-salary).
О	5,00.00				Reasons for the saving of ₹ 2,00.00 lakh
S		4,50.00	2,50.00	(-)2,00.00	have not been intimated (September
R	(-)50.00				2020).

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	ıkh	
2205-Art and Cu	ılture- <i>00</i> -				
102-Promotion o	of Arts and				
Culture-					
16-Implementation	n of Punjab				Reduction in provision by ₹ 9.00 lakh
State Cultural and	l Heritage				through re-appropriation in March 2020
Policy (Punjab A	rt Council)-				was due to less release of funds by the
0	10.00				Finance Department under grants-in-aid
S		1.00		(-)1.00	general (non-salary).
R	(-)9.00				
17-To Commemo	rate 100th				Reduction in provision by ₹ 2,99.00
years of Jallianwala Bagh					lakh through re-appropriation in March
Martyrs-					2020 was due to cut imposed by the
О	3,00.00				Finance Department on seminars,
S		1.00		(-)1.00	conferences, tours etc.
R	(-)2,99.00				

3452-Tourism-07 Infrastructure -10 Accommodation-	02-Tourist			
15-Creation of Br	and Image			Reduction in provision by ₹ 2,75.00
and Publicity-Pro	motional			lakh through re-appropriation in March
Campaign through	n Print and			2020 was due to cut imposed by the
Electronic Media				Finance Department under grants-in-aid
Organisation of R	oad Show			general (non-salary).
and Development	of			Reasons for non-utilization of the entire
Interactive Websi	te-			provision have not been intimated
О	5,00.00			(September 2020).
S		2,25.00	 (-)2,25.00	
R	(-)2,75.00			

### Capital:

- (v) Total saving in the voted grant was ₹ 2,54,26.07 lakh, however, ₹ 1,67,23.63 lakh were anticipated as saving and surrendered in March 2020.
- (vi) Saving in the voted grant was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	kh	
4202-Capital Ou	ıtlay on				
Education, Spor	ts, Art and				
Culture-04-Art a	nd Culture-				
106-Museums-					
11-Setting up of I	Memorials				Reasons for the saving of ₹ 9,07.00 lakh
of Ghallugharas a	and Other				have not been intimated (September
Art Academies-					2020).
О	42,00.00				
S		42,00.00	32,93.00	(-)9,07.00	
R					
12-Heritage Gran	t for				Reduction in provision by ₹ 17,00.00
Protection and M	aintenance				lakh through re-appropriation in March
of Historical Mor	numents and				2020 was due to cut imposed by the
Archeological Sit	es-				Finance Department on major works.
01-Restoration ar	nd				Last year there was saving of ₹ 2,60.00
Conservation of Quila					lakh.
Mubarak Patiala-					Reasons for the saving of ₹ 50.00 lakh
О	20,00.00	1			have not been intimated (September
S		3,00.00	2,50.00	(-)50.00	` -
R	(-)17,00.00	1			

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

5452-Capital Ou Tourism-01-Tou Infrastructure-1 Accommodation	<i>rist</i> 02-Tourist -				
06-Development					Reduction in provision by ₹ 90,72.13
Infrastructure wit					lakh through re-appropriation in March
from Asian Devel	lopment				2020 was due to cut imposed by the
Bank-					Finance Department on major works.
O	2,15,27.54				There was saving of ₹ 40,66.72 lakh and
S		1,24,55.41	57,24.43	(-)67,30.98	₹ 32,51.28 lakh during 2017-18 and
R	(-)90,72.13				2018-19 respectively.
					Reasons for the saving of ₹ 67,30.98
					lakh have not been intimated
					(September 2020).
103-Tourist Tra	nsport-				
01-Construction	of Ropeway				Reduction in provision by ₹ 50.00 lakh
between Sri Anar	ıdpur Sahib				through re-appropriation in March 2020
and Naina Devi Ji-					was due to cut imposed by the Finance
О	1,50.00				Department on major works.
S		1,00.00	50.00	(-)50.00	Reasons for the saving of ₹ 50.00 lakh
R	(-)50.00			. ,	have not been intimated (September
					2020).

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

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

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12-Heritage Gran	t for			Reduction in provision by ₹ 99.00 lakh
Protection and Ma	aintenance			through re-appropriation in March 2020
of Historical Mon	uments and			was due to cut imposed by the Finance
Archeological Sit	es-			Department on major works.
02-Restoration an	d			
Conservation of H	Historical			
Monuments at Sri	Fatehgarh			
Sahib-				
0	1,00.00			
S		1.00	 (-)1.00	
R	(-)99.00			
800-Other Expen	ıditure-			
03-Infrastructure				Reduction in provision by ₹ 1,99.00
Development-				lakh through re-appropriation in March
02-To commemor	rate 100th			2020 was due to cut imposed by the
years of Jallianwala Bagh				Finance Department on major works.
Martyrs-				
0	2,00.00			
S		1.00	 (-)1.00	
R	(-)1,99.00			

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	kh	
5452-Capital Ou	tlay on				
Tourism-01-Tour	rist				
Infrastructure -10	02-Tourist				
Accommodation-	-				
09-Renovation of					Withdrawal of the entire provision
Restaurants/Touri	st				through re-appropriation in March 2020
Information Centr	es/Tourist				was due to non-release of funds by the
Destinations and	Γourist				Finance Department for major works.
Circuits etc					
O	6,00.00				
S					
R	(-)6,00.00				

#### Grant No. 29- Transport

#### Revenue:

### Major Head:

2013 - Council of Ministers

2041 - Taxes on Vehicles

3053 - Civil Aviation

3055 - Road Transport

#### Voted -

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2020)		
₹ in thousand							
Original	3,88,27,49	3,99,86,93	2 55 95 60	( )44 01 24	27.22.56		
Supplementary	11,59,44	3,99,80,93	3,33,83,09	(-)44,01,24	37,23,56		

#### Charged -

Original	1	1		
Supplementary		1		

#### Capital:

### Major Head:

5053 - Capital Outlay on Civil Aviation

5055 - Capital Outlay on Road

### Voted -

Original	1,25,00	21 17 20	( )21 17 20	
Supplementary	19,92,30	21,17,30	(-)21,17,30	••

#### **Notes and Comments:**

#### Revenue:

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

		1		T .	T
Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	ļ	
2013-Council of	Ministers-				
00 -800-Other E	xpenditure-				
01-Car Section-					Reduction in provision by ₹ 71.67 lakh
О	25,40.36	1			through re-appropriation in March 2020
S	5,00.00		24,02.13	(-)5,66,56	was due to (i) posts remaining vacant
R	(-)71.67	· ´	,		(₹ 70.00 lakh) and (ii) less deployment
	(): -:	<u>I</u>		I	of daily wagers (₹ 4.67 lakh), partly set
					off by excess due to clearance of
					pending bills of medical reimbursement
					(₹ 3.00 lakh).
					Last year there was saving of ₹ 57.96
					lakh.
					Reasons for the saving of ₹ 5,66.56
					lakh have not been intimated
					(September 2020).
					(cop.om. or 2020).
3053-Civil Aviat	ion-8 <i>0-</i>				
General -800-Ot	her				
Expenditure-					
01-Maintenance of	of Air Craft-				Reduction in provision by ₹ 59.46 lakh
0	10,13.05	1			through re-appropriation in March 2020
S	5,50.01		12,02.43	(-)3,01.17	was mainly due to (i) posts remaining
R	(-)59.46	-	,- <b></b>	( )=,=====	vacant (₹ 56.50 lakh) and (ii) hiring of
	( )57.10	l		<u> </u>	less number of vehicles for office use
					(₹ 2.76 lakh).
					,
					Reasons for saving of ₹ 3,01.17 lakh

3055-Road Transport-00 -	
001-Direction and	
Administration-	

have not been intimated (September

2020).

Grant	NI.	20	~~~	4.1
UTENIL	INO.	Z <b>Y</b> -	COH	HCI.

01-Directorate-					Reduction in provision by ₹ 1,80.18
О	14,80.66				lakh through re-appropriation in March
S		13,00.48	12,03.45	(-)97.03	2020 was mainly due to (i) posts
R	(-)1,80.18	·	,	` '	remaining vacant (₹2,50.00 lakh), less
					receipt of bills of (ii) medical
					reimbursement ( ₹ 3.00 lakh), (iii)
					advertising and publicity (₹ 2.70 lakh)
					and (iv) less purchase of contingent
					articles (₹ 1.50 lakh), partly set off by
					excess mainly due to clearance of
					pending bills of other charges (₹77.49
					lakh).
					There was saving of ₹ 49.20 lakh,
					₹ 1,91.61 lakh and ₹ 62.25 lakh during
					2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 97.03 lakh
					have not been intimated (September
					2020).
100					
190-Assistance to Public					
Sector and Othe	er				
Undertakings-					D 0 1 1 0 7 4 60 70
03-Reimburseme					Reasons for the saving of ₹ 4,63.50
Committed Expe					lakh have not been intimated
0	55,62.00			() 4 ca = a	(September 2020).
S		55,62.00	50,98.50	(-)4,63.50	
R					
201-Governmen	-				
Services-Punjah					D 1
20-Management-					Reduction in provision by ₹ 5,52.65
O	38,39.00	22.06.25	21.06.62	( ) 0 0 <b>5</b> 0	lakh through re-appropriation in March
S		32,86.35	31,86.62	(-)99.73	2020 was mainly due to (i) posts
R	(-)5,52.65				remaining vacant (₹ 5,40.00 lakh), (ii) less purchase of contingent articles (₹
					10.00 lakh) and (iii) less receipt of bills
					of telephone charges (₹ 2.00 lakh).
					of telephone charges ( \ 2.00 fakil).
					There was saving of ₹ 35.21 lakh,
					₹ 4,84.34 lakh and ₹ 1,75.12 lakh
					during 2016-17, 2017-18 and 2018-19
					respectively.
					Reasons for the saving of ₹ 99.73 lakh
					have not been intimated (September
					2020).

		Grant No. 29-	contd.	
21-Operation- O 1,54,19.17 S 0.01 R (-)24,46.18	1,29,73.00	1,24,70.38	(-)5,02.62	Reduction in provision by ₹ 24,46.18 lakh through re-appropriation in March 2020 was due to (i) vacant posts (₹ 23,00.00 lakh), less receipt of bills
				of (ii) repair and maintenance of transport vehicles (₹1,09.17 lakh), (iii) domestic travel expenses (₹28.00 lakh) and (iv) contingent articles (₹10.00 lakh).  There was saving of ₹18,35.66 lakh, ₹28,21.08 lakh and ₹7,02.32 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 5,02.62 lakh have not been intimated (September 2020).
22-Repair and Maintenance- O	40,97.60	40,20.35	(-)77.25	Reduction in provision by ₹ 4,68.00 lakh through re-appropriation in March 2020 was due to (i) posts remaining vacant (₹ 4,55.00 lakh) and (ii) less receipt of bills of contingent articles
				(₹13.00 lakh).  There was saving of ₹ 1,84.97 lakh,  ₹ 5,68.74 lakh and ₹ 1,39.40 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 77.25 lakh have not been intimated (September 2020).
23-Other Expenditure-  O 12,09.35  S  R 0.68	12,10.03	6,72.91	(-)5,37.12	Augmentation of provision by ₹ 0.68 lakh through re-appropriation in March 2020 was due to post budget decision of the Government to provide more
				funds for depreciation of buses ( $₹7.27$ lakh), partly set off by saving due to reduction of capital value under interest ( $₹6.59$ lakh).
				There was saving of ₹ 5,19.73 lakh, ₹ 8,58.89 lakh and ₹ 6,02.65 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 5,37.12 lakh have not been intimated (September 2020).

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

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

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

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

3055-Road Transport-00 -	
800-Other Expenditure-	

	Grant No. 29- contd.								
01-Government C Workshop Punjab	)-			Augmentation of provision by ₹ 2,03.51 lakh through re-appropriation					
O S R	4,10.12  2,03.51	6,13.63	5,69.78	in March 2020 was due to purchase of new vehicles (₹ 2,17.01 lakh), partly set off by saving mainly due to non-					
		L		release of dearness allowance to the Government employees (₹ 12.86 lakh).					
				Reasons for the saving of ₹ 43.85 lakh have not been intimated (September 2020).					

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

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

### Capital:

- (vii) In view of the saving of ₹ 21,17.30 lakh in the voted grant, the supplementary grant of ₹ 19,92.30 lakh obtained in March 2020 proved unnecessary. Even the original grant remained completely unutilized.
- (viii) There was an overall saving of ₹ 21,17.30 lakh in the voted grant but no amount was surrendered by the department during the year.
  - (ix) Instances where the entire provision remained unutilized are given below:-

Classifica	Classification '		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
5053-Capital Ou	ıtlay on				
Civil Aviation-02	2-Air Ports -				
102-Aerodromes	<b>§</b> –				
05-Upgradation o	of Flying				Originally, there was no budget
Training Facilitie	s at Patiala				provision. Funds were provided
Aviation Club Pa	tiala (ACA)-				through supplementary grant and
О					augmented by ₹ 2.00 lakh through re-
S	3,50.00	3,52.00		. (-)3,52.00	appropriation in March 2020 due to
R	2.00	1			post budget decision of the Government
	•				to provide more funds for major works.
					Department has intimated that saving of
					₹ 3,52.00 lakh was due to financial
					sanction not issued by the Finance
					Department.

5055-Capital Ou	ıtlay on			
Road Transport	•			
Direction and				
Administration-				
01-Directorate-				Reasons for non-utilization of the entire
О	78.00			provision have not been intimated
S		78.00	 (-)78.00	(September 2020).
R				
201-Governmen Services (Punjal Roadways)-	-			
20-Repair and M	aintenance-			Last year the entire provision remained
O	45.00			unutilized.
S		45.00	 (-)45.00	Reasons for non-utilization of the entire
R				provision have not been intimated
				(September 2020).
800-Other Expe	nditure-			
15-Scheme for Pu	unjab State			Reasons for non-utilization of the entire
Road Safety-				provision have not been intimated
0				(September 2020).
S	16,42.30	16,42.30	 (-)16,42.30	
R				

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

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

Grant No. 29- contd.

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

(xi) The expenditure under the grant includes contribution ( $\stackrel{?}{\overline{}}$  26,93.39 lakh) and adjustment ( $\stackrel{?}{\overline{}}$  4,04.71 lakh) against the Reserve Funds shown below:-

	Name of Reserve Fund		Contribution during the a	Interest on ccumulations	Total amount credited to	Expenditure adjusted	Balance at the credit of the
	and its purpose		year	under the	the Fund	during	Fund on 31
			2019-20	Fund during	during	2019-20	March-2020
				2019-20	2019-20		
	1	2	3	4	5	6	7
				(₹ in lak	ch)		
(i)	Depreciation Reserve Fund						
	(Motor						
	Transport)						
	to meet the						
	cost of						
	renewals and	1,15,59.7	37.67		37.67		1,15,97.41
	replacement of						
	Buses,						
	Machinery and						
	Furniture etc.						

(ii) (a) Motor Transport (Accident) Reserve Fund (to meet the third party claims and the cost of heavy repairs arising out of accident to vehicles operated on the service	76.37	4,02.85	 4,02.85	4,04.71	74.51
run by Punjab					
Govt.)					
(b) Punjab					
State Road					
Safety Fund					
(to meet the					
expenditure					
for measures					
taken for		22.52.05			
strengthening		22,52.87	 22,52.87		22,52.87
road safety					
and implementation					
of road safety					
measures in					
the State					

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

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

### Grant No. 29- concld.

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

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

### Grant No. 30- Vigilance

#### **Revenue:**

Major Head:

### 2062 - Vigilance

#### Voted -

		Total Grant/	Actual	Excess(+)	Amount surrendered during the year			
		Appropriation	Expenditure	Saving(-)	(March 2020)			
₹ in thousand								
Original	53,56,43	53,93,75	40.72.21	( )4 20 44	3,68,80			
Supplementary	37,32	33,93,73	49,73,31	(-)4,20,44	3,08,80			

### Charged -

Original	4,25	20.20	15.72	( ) 1 10	
Supplementary	15,95	20,20	13,72	(-)4,40	··

#### **Notes:**

### Revenue:

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

### Grant No. 31- Employment

**Revenue:** 

Major Head:

2230 - Labour, Employment and Skill

**Development** 

2501 - Special Programmes for Rural

Development

#### Voted -

		Total Grant		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)		
₹ in thousand							
Original	1,56,48,88	2,32,30,13	92 91 92	(-)1,48,48,31	70,63,32		
Supplementary	75,81,25	2,32,30,13	05,01,02	(-)1,40,40,31	70,03,32		

### Capital:

Major Head:

# 4250 - Capital Outlay on other Social Services

#### Voted -

Original	1,61,00		(-)1,61,00	1.09.00
Supplementary		1,61,00	 (-)1,01,00	1,09,00

### **Notes and Comments:**

### Revenue:

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

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

		Grant No. 31	- contd.	
01-Directorate of Employment Generation and Training-  O 24,51.9 S 0.0 R (-)3,80.0	20,71.84	19,93.48	(-)78.36	Reduction in provision by ₹ 3,80.09 lakh through re-appropriation in March 2020 was mainly due to (i) vacant posts (₹ 3,50.00 lakh), cut imposed by the Finance Department on (ii) office expenses (₹ 10.00 lakh), (iii) advertising and publicity (₹ 9.00 lakh), (iv) decrease in number of beneficiaries for scholarships/ stipends (₹ 10.00 lakh), less receipt of bills of (v) electricity charges (₹ 10.00 lakh), (vi) telephone charges (₹ 6.50 lakh) and (vii) medical reimbursement (₹ 5.00 lakh), partly set off by excess mainly due to clearance of pending bills of rent, rates and taxes (₹ 21.58 lakh). Reasons for saving of ₹ 78.36 lakh have not been intimated (September 2020).
101-Employment Service	§-			
11-Ghar Ghar Rozgar Mission- 04-District Bureau of Employment and Enterprises -  O 7,00.0 S R 1,17.0	8,17.00	3,41.21	(-)4,75.79	Augmentation of provision by ₹ 1,17.00 lakh through re-appropriation in March 2020 was due to clearance of pending bills of other contractual services (₹ 2,31.00 lakh), partly set off by saving due to cut imposed by the Finance Department on office expenses (₹ 1,14.00 lakh).
11-Ghar Ghar Rozgar Mission- 07-Punjab Ghar Ghar Rozgar and Karobar Mission Society-				Last year there was saving of ₹ 4,02.16 lakh.  Reasons for the saving of ₹ 4,75.79 lakh have not been intimated (September 2020).  Reduction in provision by ₹ 3,59.99 lakh through re-appropriation in March 2020 was due to less release of funds by the Finance Department on (i) grants in-aid general (salary) ( ₹ 1,99.99 lakh)
O 10,00.0 S R (-)3,59.9 03-Training-003-Training of Craftsmen and Supervisors-	6,40.01	6,40.00	(-)0.01	and (ii) grants-in-aid general (non-salary) (₹1,60.00 lakh).

		Grant No. 31	- contd.	
66-Grants-in-Aid to Punjab				Reasons for the saving of ₹ 3,72.53
Skill Development Mission				lakh have not been intimated
Society-				(September 2020).
03-Pradhan Mantri Kaushal				(September 2020).
Vikas Yojana-				
_				
0	17.60.05	12.07.72	( ) 2 72 52	
S 17,60.25 R	17,60.25	13,87.72	(-)3,72.53	
				D f 41 f ₹ 4 60 00
66-Grants-in-Aid to Punjab				Reasons for the saving of ₹ 4,69.90
Skill Development Mission				lakh have not been intimated
Society-				(September 2020).
05-Skill Acquisition and				
Knowledge Awareness for				
Livelihood (SANKALP)				
Promotion Scheme-				
0				
S 5,34.16	5,34.90	65.00	(-)4,69.90	
R 0.74	- ,		() ,	
789-Special Component				
Plan for Scheduled Castes-				
20-Grants-in-Aid to Punjab				Reasons for the saving of ₹ 1,26.75
Skill Development Mission				lakh have not been intimated
Society-				(September 2020).
03-Pradhan Mantri Kaushal				(Septemoor 2020).
Vikas Yojana-				
,				
O S 5,86.75	5,86.75	4,60.00	( )1 26 75	
R	3,80.73	4,00.00	(-)1,26.75	
2501-Special Programmes				
for Rural Development-				
06-Self Employment				
Programmes -102-				
National Rural Livelihood				
Mission-				
01-Assistance to Punjab				Originally, there was no budget
Skill Development Mission				provision. Funds were provided
Society-				through supplementary grant and
01-Deen Dayal Upadhayay				augmented by ₹ 22,18.49 lakh through
Grameen Kaushal Yojana-				re-appropriation in March 2020 due to
				post budget decision of the Government
О				to provide more funds under grants in
S 33,28.51	55,47.00	15,75.00	(-)39,72.00	to provide more funds under grants-in-
R 22,18.49				aid general (non-salary).
				Reasons for the saving of ₹ 39,72.00
				lakh have not been intimated
				(September 2020).
				(2-17-13-modi 2020).

# Grant No. 31- contd.

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

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

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

# Grant No. 31- contd.

11-Ghar Ghar R	ozgar				Last year the entire provision remained
Mission-					unutilized.
05-Manpower S	urvey and				Reasons for non-utilization of the entire
Miscellaneous V	-				provision have not been intimated
О	10.00				(September 2020).
S	10.00	10.00		(-)10.00	(September 2020).
R	••	10.00	••	( )10.00	
11-Ghar Ghar R	0702r				Last year the entire provision remained
Mission-	OZGUI				unutilized.
06-Corpus Fund	to				Reasons for non-utilization of the entire
Generate Emplo					provision have not been intimated
Avenues-	ymem				(September 2020).
O	1,00.00				(September 2020).
S	1,00.00	1,00.00		(-)1,00.00	
R	••	1,00.00		(-)1,00.00	
12-Urban Emplo	vment				Reduction in provision by ₹ 60,52.00
Programme-	yment				lakh through re-appropriation in March
O	61,20.00				2020 was due to cut imposed by the
S	01,20.00	68.00		(-)68 00	Finance Department on (i) grants-in-aid
R	(-)60,52.00	00.00	••	( )00.00	general (non-salary) (₹ 47,07.10 lakh)
IX	( )00,32.00				and (ii) grants-in-aid for creation of
					capital assets (₹ 13,44.90 lakh).
					*
					Reasons for non-utilization of the entire
					provision have not been intimated
<b>700</b> C 1 C	4				(September 2020).
789-Special Con	-				
Plan for Schedu					Last year the entire provision remained
04-Maharaja Ra Armed Forces S	-				unutilized.
Preparatory Inst					Reasons for non-utilization of the entire
O S	12.84	12.04		( )12.94	provision have not been intimated
R	••	12.84		(-)12.84	(September 2020).
05-Mai Bhago A	rmed				Last year the entire provision remained
Forces Preparate					unutilized.
(for Girls), Moh	•				
0	30.00				Reasons for non-utilization of the entire provision have not been intimated
S	30.00	30.00		(-)30.00	(September 2020).
R		30.00	••	( )50.00	(September 2020).
06-Ghar Ghar R	ozgar				Reduction in provision by ₹ 1,24.75
	Mission-				lakh through re-appropriation in March
01-Shaheed Bha	gat Singh-				2020 was due to cut imposed by the
Apni Gaddi Aapna Rozgar					Finance Department on other charges.
Scheme-					
O	1,25.00				Last year the entire provision remained
S	1,23.00	0.25		(-)0.25	unutilized.
R	(-)1,24.75	0.23		(-)0.23	
	( ) = , =, 5				

			Grant No. 31	- contd.	
06-Ghar Ghar Ro Mission- 02-Shaheed Bha Yaari Enterprise O S R	gat Singh- ss- 1,25.00	1,25.00		(-)1,25.00	Last year the entire provision remained unutilized.  Reasons for non-utilization of the entire provision have not been intimated (September 2020).  Reduction in provision by ₹ 28,48.00
Programme- O S R	28,80.00  (-)28,48.00	32.00		(-)32.00	lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) grants-in-aid general (non-salary) (₹ 22,15.10 lakh) and (ii) grants-in-aid for creation of capital assets (₹ 6,32.90 lakh).
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
03-Training- 78 Component Pla Scheduled Cast	n for				
20-Grants-in-Aid Skill Developme Society- 04-Skill Acquisi Knowledge Awa Livelihood (SAN Promotion Scher	ent Mission tion and areness for NKALP)	1 79 20		( )1.79.20	Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S R	1,/8.06	1,78.30	•	(-)1,78.30	

### Capital:

- (v) Total saving in the voted grant was ₹ 1,61.00 lakh, however, ₹ 1,09.00 lakh were anticipated as saving and surrendered in March 2020.
- (vi) No expenditure was incurred against the voted grant during the whole year.
- (vii) Instances where the entire provision remained unutilized are given below:-

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

# Grant No. 31- concld.

4 - C				D-44: :: 1 ₹ 00 10 1 11
ute for				Reduction in provision by ₹ 99.10 lakh
				through re-appropriation in March 2020
ngh				was due to cut imposed by the Finance
				Department on major works.
				Last year the entire provision remained
1.00.00				unutilized.
1,00.00	0.00			unumzea.
( )00 10	0.90	••	(-)0.90	
` /				
				Reasons for non-utilization of the entire
ent-				provision have not been intimated
50.00				(September 2020).
	50.00		(-)50.00	
nent				
Castes-				
ute for				Reduction in provision by ₹ 9.90 lakh
				through re-appropriation in March 2020
ngh				was due to cut imposed by the Finance
				Department on major works.
				Last year the entire provision remained
10.00				unutilized.
10.00	0.10			diddii20d.
(-)9.90	0.10	••	( )0.10	
	nent Castes- ute for agh	1,00.00 0.90 -)99.10 rict ent- 50.00 50.00 nent Castes- ute for ngh  10.00 0.10	1,00.00 0.90)99.10 rict ent- 50.00 50.00 nent Castes- ute for ngh  10.00 0.10	1,00.00 0.90 (-)0.90 rict ent- 50.00 50.00 (-)50.00 nent Castes- ute for ngh  10.00 0.10 (-)0.10

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

#### **Revenue:**

Major Head:

### 2406 - Forestry and Wild Life

### Voted -

		Total Grant/ Appropriation		Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)			
	₹ in thousand							
Original	1,96,89,99	4,12,08,92	2 12 40 22	( )1 00 50 70	13,82,01			
Supplementary	2,15,18,93	4,12,06,92	2,12,49,22	(-)1,99,59,70	13,82,01			

### Charged -

Original	10,00	29,06	28,91	()15	
Supplementary	19,06	29,00	20,91	(-)13	

### **Notes and Comments:**

#### **Revenue:**

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

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

				Reasons for the saving of ₹ 13,31.60
				lakh have not been intimated
				(September 2020).
102-Social and Farm				
Forestry-				
32-Grants-in-Aid to State				Augmentation of provision by ₹ 68.97
Forest Development Agency				lakh through re-appropriation in March
for implementation of Sub-				2020 was due to post budget decision
Mission on Agro Forestry-				of the Government to provide more
O 3,85.0	0			funds under grants-in-aid general (non-
S 9,13.5		5,34.08	(-)8,33.43	salary).
R 68.9	_	2,2	( )0,221.2	
	· 1			There was saving of ₹ 1,00.00 lakh and ₹ 1,36.67 lakh during 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 8,33.43 lakh have not been intimated (September 2020).
33-Ghar Ghar Haryali-				Last year there was saving of ₹ 36.92
01-Each One Plant Three For				lakh.
Greening Punjab-				Reasons for the saving of ₹ 67.36 lakh
O 4,00.0	0			have not been intimated (September
S 1,5000	4,00.00	3,32.64	(-)67.36	` -
R	<del>.</del>	2,0 = 10 1	()=,:==	2020).
34-Setting up of Biodiversity				Reduction in provision by ₹ 84.00 lakh
Parks at Bathinda, Gidharbah	a			through re-appropriation in March 2020
and Sangrur-				was due to (i) less deployment of daily
O 2,34.0	0			wagers (₹ 64.68 lakh), cut imposed by
S 2,5 110	1,50.00	71.84	(-)78 16	the Finance Department on (ii) supplies
R (-)84.0		71.01	()/0.10	and materials ( ₹ 15.96 lakh) and (iii)
	1			office expenses (₹ 3.36 lakh).  Last year there was saving of ₹ 2,28.08 lakh.  Reasons for the saving of ₹ 78.16 lakh have not been intimated (September 2020).
04-Afforestation and				
Ecology Development-				
103-State Compensatory				
Afforestation (SCA)-				

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

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

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	:h	
2406-Forestry ai	nd Wild Life-				
01-Forestry -102	-Social and				
Farm Forestry-					
30-Assistance to State Forest					Reduction in provision by ₹ 1,02.22
Development Agency under					lakh through re-appropriation in March
National Mission for Green					2020 was due to less release of funds
India-					by the Finance Department under grants-
О	12,33.00				in-aid general (non-salary).
S		11,30.78		(-)11,30.78	Reasons for non-utilization of the entire
R	(-)1,02.22				provision have not been intimated
					(September 2020).
02-Environmente	al Forestry				
and Wild Life-					
110-Wild Life Pi	reservation-				
01-Integrated Development of					Reduction in provision by ₹ 49.00 lakh
Wildlife Habitats-					through re-appropriation in March 2020
О	50.00				was due to (i) less deployment of daily
S		1.00		(-)1.00	wagers ( ₹ 34.00 lakh) and (ii) non-
R	(-)49.00	1			release of funds by the Finance
					Department ( ₹ 15.00 lakh).
					Last year the entire provision remained
					unutilized.
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).

## Grant No. 32- concld.

111-Zoological F	ark-			
07-Intensification	of Forest			Augmentation of provision by ₹ 68.93
Management (Pre	eviously			lakh through re-appropriation in March
named Integrated	Forest			2020 was due to post budget decision
Protection)-				of the Government to provide more
				funds under grants-in-aid general (non-
0	1,25.00			salary).
S		1,93.93	 (-)1,93.93	Reasons for non-utilization of the entire
R	68.93			provision have not been intimated
				(September 2020).

04-Afforestation Ecology Develope 904-Deduct Amo from State Comp Afforestation Fu	ment- ount met pensatory			
01-State Compensatory Afforestation Fund (SCAF)-				Reasons for non-utilization of the entire provision have not been intimated
О				(September 2020).
S	1,00,00.00	1,00,00.00	 (-)1,00,00.00	
R				

### **Grant No. 33- Governance Reforms**

#### **Revenue:**

Major Head:

### 2052 - Secretariat-General Services

### Voted -

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

### Capital:

### Major Head:

# 4070 - Capital Outlay on Other Administrative Services

### Voted -

Original	25,02,00	25,02,00	12 55 99	(-)12,46,01	
Supplementary		23,02,00	12,33,99	(-)12,46,01	

### **Notes and Comments:**

- (i) There was an overall saving of ₹ 1,62,97.65 lakh in the voted grant but no amount was surrendered by the department during the year.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	n	
2052-Secretariat	t-General				
Services-00 -092	-Other				
Offices-					
26-Directorate G	overnance				Reasons for the saving of ₹ 1,48,12.57
Reforms-					lakh have not been intimated
О	2,04,29.87				(September 2020).
S		2,04,29.87	56,17.30	(-)1,48,12.57	
R					
30-Grants-in-Aid	to Punjab				Reasons for the saving of ₹ 1,67.25
Right to Service Commission-					lakh have not been intimated
О	3,00.00				(September 2020).
S		3,00.00	1,32.75	(-)1,67.25	
R					

## Grant No. 33- contd.

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

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
2052-Secretariat	-General				
Services-00 -092-	-Other				
Offices-					
31-Punjab Govern	nance				Reasons for non-utilization of the entire
Reforms Commis	sion-				provision have not been intimated
O	50.00				(September 2020).
S		50.00		(-)50.00	
R					

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

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

	Grant No. 33- concld.									
33-Implementation Recommendation Punjab Governan	s made by ce Reforms				Reasons for the excess of ₹ 3,59.99 lakh have not been intimated (September 2020).					
Commission in revarious Department	_									
О										
S	0.01	0.01	3,60.00	+3,59.99						
R										

### Capital:

- (v) There was an overall saving of ₹ 12,46.01 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant was mainly under the following heads:-

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lak	h	
4070-Capital Ou	tlay on				
Other Administr	ative				
Services-00 -003-	Training-				
03-Implementatio	n of				Reasons for the saving of ₹ 4,67.56
Recommendation	s made by				lakh have not been intimated
Punjab Governano	ce Reforms				(September 2020).
Commission in re	spect of				
various Departments-					
О	5,00.00				
S		5,00.00	32.44	(-)4,67.56	
R					
800-Other Exper	nditure-				
98-Computerizati	on in the				Last year there was saving of ₹
State-					31,26.09 lakh.
12-Infrastructure	and				Reasons for the saving of ₹ 7,76.45
Construction of Building for					lakh have not been intimated
e-Governance Project -					(September 2020).
0	20,00.00				, , , , , , , , , , , , , , , , , , ,
S		20,00.00	12,23.55	(-)7,76.45	
R					

### **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 2020)		
₹ in thousand							
Original	1,36,90,89	1,36,90,94	80,51,93	(-)56,39,01	9,82,86		
Supplementary	5	1,30,90,94	60,31,93	(-)30,39,01	9,82,80		

#### Charged -

Original	2	21.14	21.12	()2	
Supplementary	31,12	31,14	31,12	(-)2	

#### Capital:

### Major Head:

### 4401 - Capital Outlay on Crop Husbandry

#### Voted -

Original	10,50,00	10,50,00	(-)10,50,00	8.00.00
Supplementary		10,30,00	(-)10,30,00	8,00,00

#### **Notes and Comments:**

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2401-Crop Husb	andry-00-				
119-Horticulture	e and				
Vegetable Crops	-				
42-National Horti	culture				Reduction in provision by ₹ 7,45.00
Mission-					lakh through re-appropriation in March
O	42,95.00				2020 was due to cut imposed by the
S		35,50.00	15,89.18	(-)19,60.82	Finance Department under grants-in-aid
R	(-)7,45.00				general (non-salary).

### Grant No. 34- contd.

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

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

Classifi	cation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakł	1	
2401-Crop Hus 108-Commerci	•				
23-Potato Seed Scheme-	Village				Reduction in provision by ₹ 80.00 lakh through re-appropriation in March 2020
О	2,00.00				was due to cut imposed by the Finance
S		1,20.00		(-)1,20.00	Department under grants-in-aid general
R	(-)80.00				(non-salary).
119-Horticultu	re and	Γ			provision remained unutilized due to non-receipt of sanction of expenditure from the State Government.
Vegetable Cro	ps-				
52-Scheme for	Post Harvest				Reduction in provision by ₹ 12,67.18
Technology and	-				lakh through re-appropriation in March
01-Setting up of Integrated					2020 was due to cut imposed by the
Facility for Fruit and					Finance Department under grants-in-aid
Vegetables-	1				for creation of capital assets.
О	19,67.18	4			Department has intimated that entire
S		7,00.00		(-)7,00.00	provision remained unutilized due to
R	(-)12,67.18				non-receipt of sanction of expenditure
					from the State Government.

### Grant No. 34- contd.

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

Classifica	tion	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh	l	
2401-Crop Husb	andry- <i>00</i> -				
119-Horticulture	e and				
Vegetable Crops	-				
01-Direction-					Augmentation of provision by
О	50,60.60				₹ 12,05.65 lakh through re-
S		62,66.25	58,86.53	(-)3,79.72	appropriation in March 2020 was due
R	12,05.65				to (i) payment of arrears of salaries to
					Government employees (₹ 12,14.15
					lakh), clearance of pending bills of (ii)
					medical reimbursement (₹ 3.00 lakh)
					and (iii) telephone charges (₹ 1.00
					lakh), partly set off by saving mainly
					due to less receipt of bills of (i)
					electricity charges (₹ 5.00 lakh), (ii)
					domestic travel expenses (₹ 2.50 lakh),
					(iii) office expenses (₹ 1.60 lakh), (iv)
					repair & maintenance of staff cars
					(₹ 1.00 lakh), and (v) cut imposed by
					the Finance Department under minor
					works (₹ 1.50 lakh). Last year there was saving of ₹ 1,51.56
					lakh.
					Department has intimated that the
					saving of ₹ 3,79.72 lakh was due to
					posts remaining vacant.

### Capital:

- (v) Total saving in the voted grant was ₹ 10,50.00 lakh, however, ₹ 8,00.00 lakh were anticipated as saving and surrendered in March 2020.
- (vi) Instances where the entire provision remained unutilized are given below:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh	L	
4401-Capital Outlay on				
Crop Husbandry-00-119-				
Horticulture and Vegetable				
Crops-				

### Grant No. 34- concld.

03-Financial As	sistance for		1		Department has intimated that entire
Mushroom Culti					provision remained unutilized due to
State-					non-receipt of sanction of expenditure
О	50.00				from the State Government.
S		50.00		(-)50.00	
R					
04-Scheme to gi	ve Impetus				Reduction in provision by ₹ 8,00.00
to Diversificatio	n of				lakh through re-appropriation in March
Horticulture-					2020 was due to cut imposed by the
О	10,00.00				Finance Department for machinery and
S		2,00.00		(-)2,00.00	equipments.
R	(-)8,00.00				Department has intimated that entire
					provision remained unutilized due to
					non-receipt of sanction of expenditure
					from the State Government.

### 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 2020)		
Expenditure   Saving(-)   (March 2020)  ₹ in thousand							
Original	3,74,41,79	3,74,41,79	2 70 04 33	(-)94,47,46	21,00,61		
Supplementary		3,74,41,79	2,79,94,33	(-)54,47,40	21,00,01		

### Capital:

Major Head:

### 4216 - Capital Outlay on Housing

#### Voted -

Original	21,56	1 29 56	22.82	(-)1,14,74	
Supplementary	1,17,00	1,38,56	23,82	(-)1,14,74	

### **Notes and Comments:**

- (i) Total saving in the voted grant was ₹ 94,47.46 lakh, however, ₹ 21,00.61 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant was mainly under the following heads:-

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2216-Housing-02	2-Urban				
Housing -190-As	sistance to				
<b>Public Sector an</b>	d Other				
<b>Undertakings-</b>					
01-Assistance to 1	Punjab				Augmentation of provision by ₹ 71.00
Urban Developmo	ent				lakh through re-appropriation in March
Authority-					2020 was due to post budget decision
O	3,17,47.00				of the Government to provide more
S		3,18,18.00	2,58,72.47	(-)59,45.53	funds for other charges.
R	71.00				Reasons for the saving of ₹ 59,45.53
			-	•	lakh have not been intimated
					(September 2020).

### Grant No. 35- contd.

2217-Urban Dev 80-General -001- and Administrat	Direction				
O4-Town Planner O S R	26,38.19  14.09	26,52.28	21,21.86	(-)5,30.42	Augmentation of provision by ₹ 14.09 lakh through re-appropriation in March 2020 was mainly due to clearance of pending bills of (i) medical
					reimbursement (₹ 15.00 lakh), (ii) rent, rates and taxes (₹ 2.20 lakh) and (iii) electricity charges (₹ 2.06 lakh), partly set off by saving mainly due to cut imposed by the Finance Department on (i) office expenses (₹ 1.80 lakh), (ii) petrol, oil and lubricants (₹ 1.00 lakh) and (iii) less repair and maintenance of staff cars (₹ 1.60 lakh).  Reasons for the saving of ₹ 5,30.42 lakh have not been intimated (September 2020).

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

Total Grant	Actual	Excess(+)/	Remarks
	Expenditure	Saving(-)	
	₹ in lakl	1	
			Reduction in provision by ₹ 20,00.00
			lakh through re-appropriation in March
			2020 was due to cut imposed by the
			Finance Department under grants-in-aid
			for creation of capital assets.
			Reasons for non-utilization of the entire
5,00.00		. (-)5,00.00	provision have not been intimated
			(September 2020).
		-	
			Reduction in provision by ₹ 1,85.20
			lakh through re-appropriation in March
			2020 was due to less release of funds
			by the Finance Department for other
			charges.
			Reasons for non-utilization of the entire
			provision have not been intimated
1			(September 2020).
		(-)3 70 40	
		. (-)3,70.40	
	5,00.00	Expenditure ₹ in lakh  5,00.00	Expenditure Saving(-)  ₹ in lakh  5,00.00 (-)5,00.00  3,70.40 (-)3,70.40

### Grant No. 35- concld.

### Capital:

- (iv) In view of the saving of ₹ 1,14.74 lakh in the voted grant, the supplementary grant of ₹ 1,17.00 lakh obtained in March 2020 proved excessive.
- (v) There was an overall saving of ₹ 1,14.74 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vi) Saving in the voted grant was mainly under the following head:-

Classifica	ition	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4216-Capital Ou	tlay on				
Housing-02-Urb	an Housing	4			
800-Other Expen	nditure-				
11-Grants-in-Aid	to				Reasons for the saving of ₹ 1,13.74
A.S.U.D.A for Do	evelopment				lakh have not been intimated
of Anandpur Sahi	b and				(September 2020).
Surrounding Area	ıs, Re-				
development of A	nandpur				
Sahib-					
О	1.00				
S	1,17.00	1,18.00	4.26	(-)1,13.74	
R					

### Grant No. 36- Jails

#### **Revenue:**

Major Head:

#### 2056 - Jails

### Voted-

		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year		
		Appropriation	Expenditure	Saving(-)	(March 2020)		
₹ in thousand							
Original	2,46,54,61	2,69,97,06	2 45 34 00	(-)24,62,97	15,50,12		
Supplementary	23,42,45	2,09,97,00	2,43,34,09	(-)24,02,97	13,30,12		

### Charged-

Original	3	2		()3	2
Supplementary		,	••	(-)3	3

#### Capital:

### Major Head:

### 4055 - Capital Outlay on Police

#### Voted-

Original	30,36,55	30,36,55		( )27.26.42	15 92 55
Supplementary		30,30,33	3,00,13	(-)27,36,42	13,92,33

#### **Notes and Comments:**

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

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

#### Grant No. 36- contd. 02-District Jails-Reduction in provision by ₹ 7,10.96 75,90.05 lakh through re-appropriation in March O (-)1,72.93 2020 was mainly due to (i) posts 1,50.01 S 70,29.10 68,56.17 remaining vacant (₹ 8,00.00 lakh), (ii) R (-)7,10.96less deployment of daily wagers (₹27.00 lakh) and (iii) cut imposed by the Finance Department on office expenses (₹ 6.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) other contractual services (₹ 50.00 lakh), (ii) medical reimbursement ( ₹ 39.67 lakh), (iii) other charges (₹ 30.00 lakh) and (iv) petrol, oil and lubricants of transport vehicles (₹ 1.60 lakh). Reasons for the saving of ₹ 1,72.93 intimated lakh have not been (September 2020). 98-Computerization in the Last year there was saving of ₹ 2,63.85 State-01-Purchase of Computer Reasons for the saving of ₹ 42.79 lakh related <u>Hardware-</u> have not been intimated (September 0.01 O 2020). S 1,29.48 1,29.49 86.70 (-)42.79R 102-Jail Manufactures-01-Central Jails-Reduction in provision by ₹ 19.88 lakh through re-appropriation in March 2020 4,16.13 O (-)28.42 was due to cut imposed by the Finance S 3,96.25 3,67.83 Department on supplies and materials R (-)19.88(₹ 45.00 lakh), partly set off by excess mainly due to clearance of pending bills of electricity charges (₹25.00 lakh). Reasons for the saving of ₹ 28.42 lakh have not been intimated (September

#### Capital:

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

2020).

(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- O 25,00.00				Reduction in provision by ₹ 13,29.00 lakh through re-appropriation in March
S R (-)13,29.00	11,71.00	2,90.38	(-)8,80.62	2020 was due to cut imposed by the Finance Department on (i) machinery
				and equipments ( ₹ 9,67.00 lakh) and (ii) major works ( ₹ 3,62.00 lakh).
				Last year there was saving of ₹ 8,28.69 lakh.
				Reasons for the saving of ₹ 8,80.62 lakh have not been intimated (September 2020).
03-District Jails- 0 5,30.00 S R (-)2,57.00	2,73.00	9.75	(-)2,63.25	Reduction in provision by ₹ 2,57.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on (i) machinery and equipments ( ₹ 2,04.00 lakh) and
				(ii) major works (₹53.00 lakh).  There was saving of ₹ 22.38 lakh,  ₹ 2,41.96 lakh and ₹ 1,93.51 lakh during 2016-17, 2017-18 and 2018-19 respectively.
				Reasons for the saving of ₹ 2,63.25 lakh have not been intimated (September 2020).

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

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

### **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 2020)		
₹ in thousand							
Original	5,75,96,89	5 90 06 01	5 00 04 85	( )70 12 06	27.05.01		
Supplementary	4,10,02	5,80,06,91	3,09,94,83	(-)70,12,06	37,05,01		

### Charged -

Original	1,52,49,43	1 66 26 73	1,70,44,87	+4.18.14
Supplementary	13,77,30	1,66,26,73	1,/0,44,0/	+4,10,14

#### Capital:

### Major Head:

### 4059 - Capital Outlay on Public Works

#### Voted -

Original	6,00,00	6.00.00	44,65	( )5 55 35	4.00.00
Supplementary		0,00,00	77,05	(-)5,55,55	4,00,00

#### **Notes and Comments:**

- (i) In view of the saving of ₹ 70,12.06 lakh in the voted grant, the supplementary grant of ₹ 4,10.02 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) Total saving in the voted grant was ₹ 70,12.06 lakh, however, ₹ 37,05.01 lakh were anticipated as saving and surrendered in March 2020.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below ] was mainly under the following heads:-

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

		(	Grant No. 37- co	ontd.	
98-Computerization State- 03-Computer State- Consumable Item	ionery and				Reduction in provision by ₹ 55.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on office expenses.
O O	1,80.00				Department on office expenses.
S	1,00.00	1,25.00	1,24.99	(-)0.01	
R	(-)55.00	1,20.00	1,2,	( )0.01	
116-State Admin Tribunals-					
02-Punjab State H Commission-	Iuman Rights				Reduction in provision by ₹ 1,09.72 lakh through re-appropriation in March
О	7,27.00				2020 was due to (i) less release of funds
S		6,17.28	5,90.78	(-)26.50	by the Government under grants-in-aid
R	(-)1,09.72				general (non-salary) (₹ 99.72 lakh) and (ii) less recruitment of staff of
					Reasons for the saving of ₹ 26.50 lakh have not been intimated (September 2020).
119-Legal Aid So					
02-Mediation and Centre (14th Fina Commission)- O S		93.00	63.22	(-)29.78	Reduction in provision by ₹ 5,59.00 lakh through re-appropriation in March 2020 was due to (i) hiring of less number of professionals for professional services ( ₹ 4,42.35 lakh), cut imposed by the Finance Department
					on (ii) hospitality and entertainment (₹ 51.05 lakh), (iii) advertising and publicity (₹ 32.41 lakh), (iv) office expenses (₹ 21.50 lakh) and (v) domestic travel expenses (₹ 11.69 lakh).  Reasons for the saving of ₹ 29.78 lakh have not been intimated (September 2020).
2235-Social Secu Welfare-60-Othe Security and Wel Programmes -200 Programmes-	r Social fare				

## Grant No. 37- contd.

39-Creation of V Compensation Fu				Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation
0	3,00.00			in March 2020 was due to post budget
S	4,10.00	9,10.00	5,08.72	(-)4,01.28 decision of the Government to provide
R	2,00.00			more funds under grants-in-aid general
			•	(non-salary).
				There was saving of ₹ 34.70 lakh and ₹ 3,98.58 lakh during 2017-18 and 2018-19 respectively.
				Department has intimated that as supplementary budget was allotted in December 2019 and budget under revised estimates was allotted at the fag end of financial year and curfew was imposed in the State due to Covid-19
				endemic on 23.03.2020, hence budget under revised estimates could not be utilized completely.

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2014-Administra	tion of				
Justice- <i>00</i> -102-I	High Courts-				
02-Reimbursemen	nt to				Reasons for non-utilization of the entire
Transport Departs	ment/Pepsu				provision have not been intimated
Road Transport C	-				(September 2020).
Lieu of Concession	onal Travel				
Facilities to Punja					
Haryana High Co	urt staff-				
O	17.50				
S		17.50		(-)17.50	
R					
105-Civil and Se	ssion Courts-				
07-Additional Co	urts (14th				Reduction in provision by ₹ 2,49.74
Finance Commiss	sion)-				lakh through re-appropriation in March
О	3,33.00				2020 was due to cut imposed by the
S		83.26		(-)83.26	Finance Department on (i) office
R	(-)2,49.74				expenses ( ₹ 1,08.39 lakh), (ii)
					domestic travel expenses (₹ 8.99 lakh), (iii) vacant posts (₹ 1,05.14 lakh), (iv) non-revision of rates of rent, rates and taxes (₹ 18.23 lakh) and (v) less receipt of bills of medical reimbursement (₹ 8.99 lakh).

### Grant No. 37- contd.

				Reasons for non-utilization of the entire
				provision have not been intimated
			 	(September 2020).
08-Fast Track Co	urts (14th			Reduction in provision by ₹ 17,40.22
Finance Commiss	sion)-			lakh through re-appropriation in March
О	23,20.27			2020 was due to (i) vacant posts
S		5,80.05	 (-)5,80.05	(₹ 15,62.39 lakh), cut imposed by the
R	(-)17,40.22			Finance Department on (ii) office
	( ) ,			expenses ( ₹ 1,30.12 lakh), (iii)
				domestic travel expenses ( ₹ 4.25 lakh),
				(iv) non-revision of rates of rent, rates
				and taxes (₹ 21.73 lakh) and (v) less
				receipt of bills of medical
				reimbursement ( ₹ 21.73 lakh).
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
98-Computerizati	on in the			Augmentation of provision by ₹ 48.50
State-				lakh through re-appropriation in March
01-Purchase of Co	omputer			2020 was due to clearance of pending
related Hardware-	-			bills of contingent articles.
О	80.00			Last year the entire provision remained
S		1,28.50	(-)1 28 50	unutilized.
R	48.50	-,	( ) - , - = = = =	Reasons for non-utilization of the entire
	10.00			provision have not been intimated
				(September 2020).
98-Computerizati	on in the			Reduction in provision by ₹ 3,95.99
State-				lakh through re-appropriation in March
05-Manpower-				2020 was due to less receipt of bills of
0	3,96.00			professional services.
S		0.01	 (-)0.01	
R	(-)3,95.99		· · · · · · · · · · · · · · · · · · ·	
98-Computerizati	` '			Reduction in provision by ₹ 74.99 lakh
State-				through re-appropriation in March 2020
08-Annual Mainte	enance			was due to cut imposed by the Finance
Contract for Infor	rmation			Department on office expenses.
Technology relate	ed Items-			_
0	75.00			
S		0.01	 (-)0.01	
R	(-)74.99		•	

### Grant No. 37- contd.

117-Family Cou	rts-			
01-Family Courts				Reduction in provision by ₹ 30,36.55
Finance Commiss	*			lakh through re-appropriation in March
0	40,48.73			2020 was due to cut imposed by the
S	10,10175	10,12.18	(-)10 12 18	Finance Department on (i) office
R	(-)30,36.55		 ( )10,12.10	expenses ( ₹ 20,02.75 lakh), (ii)
IX	( )30,30.33		<u> </u>	domestic travel expenses (₹ 1,08.45
				lakh), (iii) vacant posts ( ₹ 7,50.00
				lakh), (iv) less receipt of bills of
				medical reimbursement ( ₹ 1,08.45
				lakh) and (v) non-revision of rates of
				rent, rates and taxes (₹ 66.90 lakh).
				Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
119-Legal Aid Se	ervices-			
03-Law School ba	ased Legal			Reduction in provision by ₹ 13.02 lakh
Aid Clinics (14th	Finance			through re-appropriation in March 2020
Commission)-				was due to cut imposed by the Finance
О	1,03.00			Department on hospitality and
S		89.98	 (-)89.98	entertainment.
R	(-)13.02			Reasons for non-utilization of the entire
			-	provision have not been intimated
				(September 2020).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
2014-Administra	tion of				
Justice- <i>00</i> -114-I	Legal				
<b>Advisors and Co</b>	unsels-				
05-Legal Cell, Ne	ew Delhi-				Augmentation of provision by ₹
О	5,00.00				1,00.00 lakh through re-appropriation
S		6,00.00	5,92.33	( )	in March 2020 was due to clearance of
R	1,00.00				pending bills of professional services.

### Charged:

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

### Grant No. 37- concld.

Classification		Total	Actual	Excess(+)/	Remarks
		Appropriation	Expenditure	Saving(-)	
			₹ in lakh		
2014-Administra Justice-00 -102-F					
01-High Court-					Reasons for the excess of ₹ 4,18.35
0	1,52,49.22				lakh have not been intimated
S	13,77.30	1,66,26.52	1,70,44.87	+4,18.35	(September 2020).
R					

## Capital:

- (ix) Total saving in the voted grant was  $\stackrel{?}{\underset{?}{?}}$  5,55.35 lakh, however,  $\stackrel{?}{\underset{?}{?}}$  4,00.00 lakh were anticipated as saving and surrendered in March 2020.
- (x) Saving in the voted grant was mainly under the following head:-

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4059-Capital Ou	tlay on				
Public Works-80	-General-				
051-Construction	n-				
70-Construction of	of ADR				Reduction in provision by ₹ 4,00.00
Centres (14th Final	ance				lakh through re-appropriation in March
Commission)-					2020 was due to cut imposed by the
О	6,00.00				Finance Department on major works.
S		2,00.00	44.65	(-)1,55.35	Reasons for the saving of ₹ 1,55.35
R	(-)4,00.00				lakh have not been intimated
					(September 2020).

### **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 2020)		
₹ in thousand							
Original	4,66,52,98	4,66,53,00	4,10,04,28	(-)56,48,72	46,29,82		
Supplementary	2	4,00,55,00	4,10,04,26	(-)30,46,72	40,29,82		

### Charged -

Original	10,51	10.51	6.71	( )2 90	52
Supplementary		10,51	0,71	(-)3,00	32

### Capital:

### Major Head:

# 4210 - Capital Outlay on Medical and Public Health

#### Voted -

Original	3,43,11,29	2 42 11 21	1,22,87,44	(-)2,20,23,87	1,60,25,43
Supplementary	2	3,43,11,31	1,22,67,44	(-)2,20,23,87	1,00,23,43

### **Notes and Comments:**

- (i) Total saving in the voted grant was ₹ 56,48.72 lakh, however, ₹ 46,29.82 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] was mainly under the following heads:-

Classifica	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakl	h	
2210-Medical ar	nd Public				
Health-01-Urban	n Health				
Services-Allopati	hy- 001-				
Direction and					
Administration-					
03-Direction (Dir	rectorate				Reduction in provision by ₹ 40.25 lakh
Research and Me	dical				through re-appropriation in March 2020
Education)-					was mainly due to posts remaining
О	3,49.31				vacant (₹ 40.00 lakh), partly set off by
S		3,09.06	2,98.03		excess due to clearance of pending bills
R	(-)40.25				of electricity charges ( ₹ 1.00 lakh).

## Grant No. 38- contd.

					,
					Reasons for the saving of ₹ 11.03 lakh
					have not been intimated (September
					2020).
44-Guru Gobind	-				Reduction in provision by ₹ 13,02.11
Medical College/	Hospital,				lakh through re-appropriation in March
Faridkot-					2020 was due to cut imposed by the
О	93,09.11				Finance Department on (i) grants-in-aid
S		80,07.00	80,02.39	(-)4.61	general (salary) ( ₹ 12,99.11 lakh) and
R	(-)13,02.11				(ii) grants-in-aid general (non-salary)
		•			( ₹ 3.00 lakh).
110-Hospital and	d				
Dispensaries-					
01-Medical Relie	f to Shri				Reduction in provision by ₹ 12,81.77
Guru Teg Bahadı					lakh through re-appropriation in March
Amritsar-	ar rrospitar,				2020 was due to (i) posts remaining
O	60,57.42				vacant (₹ 8,70.00 lakh) and (ii) cut
S	00,57.12	47,75.65	47,73.96	(-)1 69	imposed by the Finance Department on
R	(-)12,81.77	47,73.03	47,73.70	(-)1.07	other contractual services (₹ 4,26.12
IX	(-)12,61.77				lakh), partly set off by excess mainly
					due to clearance of pending bills of (i)
					water charges (₹ 10.20 lakh) and (ii)
02-Medical Relie	fta	I			medical reimbursement (₹ 3.00 lakh).
					Reduction in provision by ₹ 12,00.13
Rajindra Hospital					lakh through re-appropriation in March
О	49,81.15				2020 was mainly due to cut imposed by
S		37,81.02	37,00.23	(-)80.79	the Finance Department on (i) other
R	(-)12,00.13				contractual services (₹ 8,65.00 lakh),
					(ii) posts remaining vacant (₹ 2,50.00
					lakh) and (iii) less deployment of daily
					wagers (₹ 92.63 lakh), partly set off by
					excess due to clearance of pending bills
					of medical reimbursement ( ₹ 8.00
					lakh).
					Reasons for the saving of ₹ 80.79 lakh
					have not been intimated (September
					2020).
06-Medical Relie	f to				Reduction in provision by ₹ 91.81 lakh
Tuberculosis Clir	nic and				through re-appropriation in March 2020
Sanatorium, Amr	itsar and				was mainly due to posts remaining
Patiala-					vacant (₹ 1,25.00 lakh), partly set off
О	11,62.80				by excess mainly due to clearance of
S		10,70.99	9,89.09	(-)81.90	pending bills of (i) electricity charges
R	(-)91.81	. ,	- ,	()-	(₹ 16.50 lakh), (ii) water charges
	( )				( ₹ 8.25 lakh), (iii) petrol, oil and
					lubricants of office vehicles (₹ 1.43
					lakh) and (iv) more deployment of daily
					wagers (₹ 7.60 lakh).
					wago18 ( \ /.00 lakii).

## Grant No. 38- contd.

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

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

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

	Grant No. 38- contd.							
26-Reimbursemen	nt to Pepsu				Reduction in provision by ₹ 5,49.99			
Road Transport Corporation					lakh through re-appropriation in March			
in Lieu of Conces	sional Bus				2020 was due to less release of funds			
Passes to the Stud	lents of				by the Finance Department on other			
Medical Educatio	on (Pass				charges.			
Holder)-					_			
О	5,50.00							
S		0.01		(-)0.01				
R	(-)5,49.99							

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

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

### Capital:

- (v) Total saving in the voted grant was ₹ 2,20,23.87 lakh, however, ₹ 1,60,25.43 lakh were anticipated as saving and surrendered in March 2020.
- (vi) Saving in the voted grant was mainly under the following heads:-

## Grant No. 38- contd.

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
	1	₹ in lak		I
4210-Capital Outlay on				
Medical and Public Health-				
03-Medical Education,				
Training and Research -105-				
Allopathy-				
22-Upgradation of	-	Ι	1	Reduction in provision by ₹ 1,92.67
Infrastructure in Government				lakh through re-appropriation in March
Medical College and				2020 was due to (i) non-release of
Hospital (Patiala)-				funds by the Finance Department for
02-Burn injuries Ward-				machinery and equipments (₹ 1,32.31
O 2,07.84	1			lakh) and (ii) cut imposed by the
S	15.17	15.10	(-)0 07	Finance Department on major works
R (-)1,92.67	13.17	13.10	( )0.07	( ₹ 60.36 lakh).
24-Upgradation of				Reduction in provision by ₹ 3,05.32
Infrastructure in Government				lakh through re-appropriation in March
Dental College and Hospital,				2020 was due to cut imposed by the
Amritsar and Patiala-				Finance Department on major works.
O 6,94.96	1			Last year there was saving of ₹ 2,03.94
S	3,89.64	2,52.41	(-)1,37.23	
R (-)3,05.32	1			Reasons for the saving of ₹ 1,37.23
1		Į.		lakh have not been intimated
				(September 2020).
29-Upgradation of State				Reduction in provision by ₹ 20,17.56
Government Medical				lakh through re-appropriation in March
College, Amritsar				2020 was due to cut imposed by the
01-Upgradation due to				Finance Department on major works.
increase in MBBS seats-				Last year there was saving of ₹ 4,73.42
O 24,93.56	1			lakh.
S	4,76.00	3,77.93	(-)98.07	Reasons for the saving of ₹ 98.07 lakh
R (-)20,17.56	1			have not been intimated (September
1		-	•	2020).
29-Upgradation of State				Reduction in provision by ₹ 20,40.00
Government Medical				lakh through re-appropriation in March
College, Amritsar-				2020 was due to cut imposed by the
99-No Detailed Head-	]			Finance Department on major works.
O 34,00.00				Last year there was saving of ₹ 3,63.97
S	13,60.00	6,94.90	(-)6,65.10	lakh.
R (-)20,40.00				Reasons for the saving of ₹ 6,65.10
				lakh have not been intimated
				(September 2020).

Cra	nf	Nο	. 38-	COL	ıtd

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

		Grant No. 38-	contd.	
0.4.77	1			In 1
04-Upgradation of				Reduction in provision by ₹ 1,43.68
Infrastructure in Government				lakh through re-appropriation in March
Dental College and Hospital,				2020 was due to cut imposed by the
Amritsar and Patiala-	<u>-</u>			Finance Department on major works.
O 3,27.04		1 00 02	( )72 42	Last year there was saving of ₹ 95.97
S .	1,83.36	1,09.93	(-)73.43	
R (-)1,43.68	3			Reasons for saving of ₹ 73.43 lakh have not been intimated (September 2020).
23-Upgradation of				Reduction in provision by ₹ 4,88.49
Infrastructure in Government				lakh through re-appropriation in March
Medical College and				2020 was due to cut imposed by the
Hospitals, Patiala-				Finance Department on major works.
99-No Detailed Head-				Reasons for the saving of ₹ 5,05.82
O 28,80.00	)			lakh have not been intimated
S .	. 23,91.51	18,85.69	(-)5,05.82	(September 2020).
R (-)4,88.49				
28-Tertiary Cancer Care				Reduction in provision by ₹ 3,99.02
Center-				lakh through re-appropriation in March
O 18,00.00	)			2020 was due to cut imposed by the
S .	. 14,00.98	10,83.20	(-)3,17.78	Finance Department on (i) machinery
R (-)3,99.02	2			and equipments ( ₹ 3,44.80 lakh) and
• **	•			(ii) major works (₹ 54.22 lakh).
				Last year there was saving of ₹ 9,96.64
				lakh.
				Reasons for the saving of ₹ 3,17.78
				lakh have not been intimated
				(September 2020).
80-General-800-Other				
Expenditure-				
01-Direction and				Reduction in provision by ₹ 10,38.05
Administration-				lakh through re-appropriation in March
O 61,20.00	)			2020 was due to cut imposed by the
S .	50,81.95	47,17.89	(-)3.64.06	Finance Department on major works.
R (-)10,38.05		.,,1,.00	( )=,=	Last year there was saving of ₹
10,50.00	1			13,22.07 lakh.
				Reasons for the saving of ₹ 3,64.06
				lakh have not been intimated
				(September 2020).
				/

### Grant No. 38- contd.

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

Classifica	ntion	Total Grant	Actual	Excess(+)/	Remarks
Classifice	illon	Total Grant	Expenditure	Saving(-)	Tomarks
			₹ in lak		ı
4210-Capital Ou	ıtlay on				
Medical and Pul	blic Health-				
03-Medical Educ	-				
Training and Res	search -101-				
Ayurveda-					
02-Upgradation o					Redcution in Provision by ₹ 2,73.62
Infrastructure in (					lakh through re-appropriation in March
Ayurvedic Colleg	•				2020 was due to cut imposed by the
Hospital, Patiala-					Finance Department on (i) major works
0	2,74.62	1.00		()1.00	(₹ 1,84.12 lakh) and (ii) machinery and
S	()2.72.62	1.00		(-)1.00	equipments ( ₹ 89.50 lakh).
R	(-)2,73.62				D-1
07-Establishment Ravidas Ayurved					Reduction in provision by ₹ 20.40 lakh through re-appropriation in March 2020
University, Hoshi					was due to cut imposed by the Finance
	1,36.00				Department on (i) machinery and
O S	1,30.00	1,15.60		( )1 15 60	equipments (₹ 17.00 lakh) and (ii)
R	(-)20.40	1,13.00		(-)1,13.00	major works (₹ 3.40 lakh).
K	(-)20.40			<u> </u>	Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
105-Allopathy-					1
22-Upgradation of	of				Reduction in provision by ₹ 0.01 lakh
Infrastructure in (					through re-appropraition in March 2020
Medical College	and				was due to less receipt of bills of major
Hospital (Patiala)	)-				works (₹ 5,63.72 lakh), partly set off
01-Upgradation d	lue to				by excess due to clearance of pending
increase in MBBS	S seats-				bills of machinery and equipments
O	8,48.64				( ₹ 5,63.71 lakh).
S	0.01	8,48.64		(-)8,48.64	Reasons for non-utilization of the entire
R	(-)0.01				provision have not been intimated
					(September 2020).
25-Upgradation of					Reasons for non-utilization of the entire
Infrastructure in Guru					provision have not been intimated
Gobind Singh Medical					(September 2020).
College and Hospital,					
Faridkot (Under the Control					
of Baba Farid University of					
Health Sciences)-					
01-Burn injuries					
O S	2,07.83	2.07.92		( )2.07.92	
R		2,07.83		(-)2,07.83	

			Grant No. 38-	concld.	
25-Upgradation	of				Reduction in provision by ₹ 6,79.32
Infrastructure in					lakh through re-appropriation in March
Gobind Singh M					2020 was due to cut imposed by the
College and Hos					Finance Department on (i) major works
Faridkot (Under	-				(₹ 5,82.08 lakh) and (ii) machinery and
of Baba Farid U					equipments (₹ 97.24 lakh).
Health Sciences	•				( ( ) / 12 ( 1444)
99-No Detailed	,				
0	6,80.00				
S		0.68		(-)0.68	
R	(-)6,79.32	0.00		( )0.00	
38-Opening of N					Reduction in provision by ₹ 37,21.64
Colleges in the S					lakh through re-appropriation in March
01-At SAS Naga					2020 was due to (i) non-release of
O	40,80.00				funds by the Finance Department for
S		3,58.36		(-)3.58.36	major works (₹ 30,60.00 lakh) and (ii)
R	(-)37,21.64	2,00.00		( )= ,= = = =	cut imposed by the Finance Department
- 10	( )37,21.01			<u>I</u>	on machinery and equipments ( ₹
					6,61.64 lakh).
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
789-Special Co	mnonent				(September 2020).
Plan for Schedu					
06-Upgradation					Reduction in provision by ₹ 3,19.68
Infrastructure in					lakh through re-appropriation in March
Gobind Singh M					2020 was due to cut imposed by the
College and Hos					Finance Department on (i) major works
Faridkot under t	-				(₹ 2,73.92 lakh) and (ii) machinery and
Baba Farid Univ					equipments ( $₹45.76$ lakh).
Health Sciences	-				equipments ( \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
O	3,20.00				
S	3,20.00	0.32		(-)0.32	
R	(-)3,19.68	0.32	••	(-)0.32	
10-Establishmer					Reduction in provision by ₹ 9.60 lakh
Ravi Dass Ayur					through re-appropriation in March 2020
University, Hosl					was due to cut imposed by the Finance
	_				Department on (i) machinery and
0	64.00	54.40		()54.40	equipments (₹ 8.00 lakh) and (ii) major
S		54.40		(-)54.40	works ( $₹$ 1.60 lakh).
R	(-)9.60				· · · · · · · · · · · · · · · · · · ·
					Last year the entire provision remained
					unutilized. Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).

		(	Grant No. 38-	concld.	
		ſ			
23-Upgradation					Reduction in provision by ₹ 0.01 lakh
Infrastructure in					through re-appropriation in March 2020
Medical College	and				was due to cut imposed by the Finance
Hospitals, Patials	a-				Department on major works (₹ 2,65.28
01-Upgradation	due to				lakh), partly set off by excess due to
increase in MBB	S seats-				clearance of pending bills of machinery
О	3,99.36				and equipments ( ₹ 2,65.27 lakh).
S	0.01	3,99.36		(-)3,99.36	Reasons for non-utilization of the entire
R	(-)0.01				provision have not been intimated
		•	•		(September 2020).
29-Opening of N	lew Medical				Reduction in provision by ₹ 17,51.36
Colleges in the S	tate-				lakh through re-appropriation in March
01-At SAS Naga	r Mohali-				2020 was due to (i) non-release of
О	19,20.00				funds by the Finance Department for
S		1,68.64		(-)1,68.64	major works (₹ 14,40.00 lakh) and (ii)
R	(-)17,51.36				cut imposed by the Finance Department
		<u> </u>	Į.		on machinery and equipments ( ₹
					3,11.36 lakh).
					Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).

### **Grant No. 39- Printing and Stationery**

#### **Revenue:**

Major Head:

### 2058 - Stationery and Printing

#### Voted -

		Total Grant/ Appropriation	Actual Expenditure	Excess(+)/ Saving(-)	Amount surrendered during the year (March 2020)			
₹ in thousand								
Original	37,15,31	39,27,79	20 21 02	(-)10,05,87				
Supplementary	2,12,48	39,27,79	29,21,92	(-)10,03,67	"			

#### Charged -

Original	45,67	15.67	29.02	( ) 6 7 1	
Supplementary		43,07	30,93	(-)0,/4	

### Capital:

### Major Head:

# 4058 - Capital Outlay on Stationery and Printing

#### Voted -

Original	4,00	4 01	( )4.01	
Supplementary	1	4,01	 (-)4,01	"

### **Notes and Comments:**

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

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

## Grant No. 39- contd.

103-Government	t Presses-				
01-Government P	resses-				There was saving of ₹ 2,01.19 lakh,
О	24,48.55				₹ 7,06.77 lakh and ₹ 2,77.63 lakh
S		24,48.55	20,02.23	(-)4,46.32	during 2016-17, 2017-18 and 2018-19
R					respectively.
					Reasons for the saving of ₹ 4,46.32
					lakh have not been intimated
					(September 2020).
104-Cost of Prin	ting by				
Other Sources-					
01-Cost of Printin	-				Reasons for the saving of ₹ 1,24.04
Territory Governs	ment Presses,				lakh have not been intimated
Chandigarh-					(September 2020).
O	2,00.00				
S		2,00.00	75.96	(-)1,24.04	
R					
02-Cost of Printin	ng at Private				Reasons for the saving of ₹ 2,37.55
Presses-					lakh have not been intimated
O	1,00.00				(September 2020).
S	1,80.00	2,80.00	42.45	(-)2,37.55	
R					
800-Other Expen	nditure-				
01-Typewriter W	orkshop-				Reasons for the saving of ₹ 28.72 lakh
O	1,78.60				have not been intimated (September
S		1,78.60	1,49.88	(-)28.72	[2020].
R					

## (iv) 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		
2058-Stationery 00 -797-Transfer Funds/Deposits	to Reserve				
01-Amount Trans Depreciation/Ren Fund-					Reasons for incurring expenditure without provision of funds have not been intimated (September 2020).
О					
S	••		11.43	+11.43	
R					

#### Grant No. 39- concld.

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

The expenditure under this grant includes ₹ 11.43 lakh transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

The fund is credited with amount calculated each year at certain rates on the book value of fixed assets and the interest accrued on the balance lying in the fund. The actual expenditure out of the fund is debited in the first instance to the grant. Subsequently, the expenditure is transferred to the fund before the close of the accounts for the year.

No expenditure was incurred out of the fund during the year 2019-20.

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

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

### **Grant No. 40- Sports and Youth Services**

#### **Revenue:**

Major Head:

### 2204 - Sports and Youth Services

#### Voted -

, occu									
		Total Grant/	Actual	Excess(+)/	Amount surrendered during the year				
		Appropriation	Expenditure	Saving(-)	(March 2020)				
	₹ in thousand								
Original	2,41,54,77	2,41,54,78	85,91,64	(-)1,55,63,14	1,18,40,47				
Supplementary	1	2,41,34,76	65,91,04	(-)1,33,03,14	1,10,40,47				

### Charged -

Original	2,00	2,00	25	()1.75	
Supplementary		2,00	23	(-)1,/3	

### Capital:

Major Head:

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

#### Voted -

Original	11,00,00	12,00,00	3,09,22	(-)8,90,78	
Supplementary	1,00,00	12,00,00	3,09,22	(-)6,90,76	"

### **Notes and Comments:**

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

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

		Grant No. 40	)- contd.	
01-Direction and Administration-  O 84,09.02  S  R (-)4,84.52	79,24.50	49,29.05	(-)29,95.45	Reduction in provision by ₹ 4,84.52 lakh through re-appropriation in March 2020 was mainly due to (i) decrease in number of beneficiaries of rewards (₹ 11,78.00 lakh), (ii) posts remaining
				vacant (₹ 70.00 lakh) and (iii) less deployment of daily wagers (₹ 1.00 lakh), partly set off by excess mainly due to clearance of pending bills of (i) rent, rates and taxes (₹ 3,40.00 lakh), (ii) other charges (₹ 3,00.00 lakh), (iii) medical reimbursement (₹ 10.00 lakh), (iv) advertising and publicity (₹ 9.00 lakh), (v) electricity charges (₹ 5.00 lakh) and (vi) post budget decision of the Government to provide more funds under grants-in-aid general (salary) (₹ 1,00.00 lakh).  There was saving of ₹ 37,39.57 lakh,
				₹ 37,42.72 lakh and ₹ 21,51.02 lakh during 2016-17, 2017-18 and 2018-19 respectively.  Reasons for the saving of ₹ 29,95.45 lakh have not been intimated (September 2020).
02-Setting up of Youth Welfare Department-  O 3,53.75  S 0.01  R 1,08.30	4,62.06	2,71.23	(-)1,90.83	Augmentation of provision by ₹ 1,08.30 lakh through re-appropriation in March 2020 was mainly due to (i) payment of arrear of salaries to the Government employees (₹ 90.00 lakh),
				clearance of pending bills of (ii) rent, rates and taxes (₹ 5.00 lakh), (iii) electricity charges (₹ 5.00 lakh), (iv) medical reimbursement (₹ 2.00 lakh), (v) telephone charges (₹ 2.00 lakh), (vi) contingent articles (₹ 1.00 lakh), (vii) water charges (₹ 1.00 lakh) and (viii) revision of rates of daily wages (₹ 2.00 lakh).
102 Wardh Walfarr	T			Last year there was saving of ₹ 24.45 lakh. Reasons for the saving of ₹ 1,90.83 lakh have not been intimated (September 2020).
103-Youth Welfare Programmes for Non Students-				

## Grant No. 40- contd.

05-Rural Youth/S	ports Club-				Reasons for the saving of ₹ 47.60 lakh
О	2,38.00				have not been intimated (September
S		2,38.00	1,90.40	(-)47.60	2020).
R					
06-Establishment	of District				Last year there was saving of ₹ 52.17
Youth Centres-					lakh.
О	1,70.00				Reasons for the saving of ₹ 40.91 lakh
S		1,70.00	1,29.09	(-)40.91	have not been intimated (September
R					2020).
104-Sports and 0	Games-				
48-Assistance to	Punjab State				Reasons for the saving of ₹ 1,60.00
Sports Council-					lakh have not been intimated
02-Establishment	/				(September 2020).
Upgradation of Sl	nooting				
Range at SAS Nagar Mohali -					
О	2,00.00				
S		2,00.00	40.00	(-)1,60.00	
R					

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

Classification		Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
₹ in lakh					
2204-Sports and Youth Services-00-001-Direction and Administration-	n				
03-Youth Festival and Awa and Other Activities-  O 7,7 S R (-)6,2	0.00	1,50.00		(-)1,50.00	Reduction in provision by ₹ 6,20.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on conferences, seminars, workshops, tours etc.
					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
104-Sports and Games-					
48-Assistance to Punjab State Sports Council- 03-Construction of Multi- Purpose Stadium at Gidderbaha (Mukatsar)-  O 1,00.00					Reasons for non-utilization of the entire provision have not been intimated (September 2020).
S R		1,00.00		(-)1,00.00	

48-Assistance to I	Punjab State			Reduction in provision by ₹ 42,99.00
Sports Council-	Sports Council-			lakh through re-appropriation in March
04-Construction o	f Stadiums at			2020 was due to cut imposed by the
Block Level in the	e State -			Finance Department under grants-in-aid
О	43,00.00			for creation of capital assets.
S		1.00	 (-)1.00	
R	(-)42,99.00			
48-Assistance to I	Punjab State			Reduction in provision by ₹ 9.00 lakh
Sports Council-				through re-appropriation in March 2020
06-Hosting of Inte	ernational			was due to cut imposed by the Finance
Events-				Department under grants-in-aid general
О	10.00			(non-salary).
S		1.00	 (-)1.00	
R	(-)9.00			
789-Special Com	ponent Plan			
for Scheduled Ca	istes-			
16-Free Smart Mo	bile Phone			Reduction in provision by ₹ 15,99.68
Sets to Youth-				lakh through re-appropriation in March
О	16,00.00			2020 was due to less release of funds
S		0.32	 (-)0.32	by the Finance Department for
R	(-)15,99.68			subsidies.
800-Other Expen	diture-			
01-Free Smart Mo	bile Phone			Reduction in provision by ₹ 33,99.32
Sets to Youth-				lakh through re-appropriation in March
О	34,00.00			2020 was due to less release of funds
S	•••	0.68	 (-)0.68	by the Finance Department for
R	(-)33,99.32		` '	subsidies.

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

Classific	Classification		Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in la	kh	
2204-Sports and Services-00-102- Welfare Program Students-	Youth				
03-National Serv	ce Schemes-				Withdrawal of the entire provision
О	7,53.00	1			through re-appropriation in March 2020
S					was due to non-implementation of the
R	(-)7,53.00				scheme by the Finance Department.

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

### Capital:

- (v) In view of the saving of ₹ 8,90.78 lakh in the voted grant, the supplementary grant of ₹ 1,00.00 lakh obtained in March 2020 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of ₹ 8,90.78 lakh in the voted grant but no amount was surrendered by the department during the year.
- (vii) Saving in the voted grant was mainly under the following head:-

Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lal	kh	
4202-Capital Ou Education, Spor Culture-03-Spor Services -102-Spo	ts, Art and ts and Youth				
11-Setting up of Sports Universities under PPP mode-					Reasons for the saving of ₹ 3,70.78 lakh have not been intimated
О	6,80.00	1			(September 2020).
S		6,80.00	3,09.22	(-)3,70.78	
R					

# Grant No. 40- concld.

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
			₹ in la				
4202-Capital Ou	tlay on						
<b>Education, Spor</b>	ts, Art and						
Culture-03-Spor							
Services -102-Spo	orts Stadium-						
10-Rajiv Gandhi	Khel Abhiyan-				Last year the entire provision remained		
O	68.00				unutilized.		
S	1,00.00	1,68.00		(-)1,68.00	Reasons for non-utilization of the entire		
R					provision have not been intimate		
					(September 2020).		
789-Special Com							
for Scheduled Ca							
04-Rajiv Gandhi					Last year the entire provision remained		
О	32.00				unutilized.		
S		32.00		(-)32.00	Reasons for non-utilization of the entire		
R					provision have not been intimated		
		-			(September 2020).		
05-Setting up of Sports					Last year the entire provision remained		
Universities under PPP mode-					unutilized.		
O 3,20.00					Reasons for non-utilization of the entire		
S		3,20.00		(-)3,20.00	provision have not been intimated		
R					(September 2020).		

### 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 2020)			
	₹ in thousand							
Original	5,47,64,05	5,47,64,05	5,73,82,49	±26.19.44				
Supplementary		3,47,04,03	3,73,82,49	+26,18,44	··			

### Charged -

Original	2,00,00	2,00,00	1 82 37	()17.63	
Supplementary		2,00,00	1,02,37	(-)17,03	

### Capital:

### Major Head:

# 4215 - Capital Outlay on Water Supply and Sanitation

### Voted -

Original	10,34,54,00		2,75,40,98	(-)7,59,13,04	
Supplementary	2	10,34,54,02	2,73,40,98	(-)/,39,13,04	

### **Notes and Comments:**

### **Revenue:**

- (i) The excess of ₹ 26,18.44 lakh ( ₹ 26,18,44,035) over the voted grant requires regularisation.
- (ii) There was excess of ₹ 26,18.44 lakh in the voted grant but no provision of supplementary grant was made.
- (iii) An instance where the expenditure was incurred without provision of funds is given below:-

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

	Grant No. 41- contd.									
O S			93,72.42		No Budget provision existed under this head. The budget also anticipated					
R			>5,72.12		matching recoveries of ₹ Nil.					
					Last year the expenditure was incurred without provision of funds.					
					Reasons for incurring expenditure without provision of funds have not					
					been intimated (September 2020).					

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

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

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

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

			Grant No. 41-	contd.	
01-Direction and					Reasons for the saving of ₹ 59,21.53
Administration-					lakh have not been intimated
О	4,83,58.05				(September 2020).
S		4,83,58.05	4,24,36.52	(-)59,21.53	
R					
800-Other Expe	nditure-				
01-Maintenance	of Works-				There was saving of ₹ 48.34 lakh,
О	54,50.00				₹ 46,65.14 lakh and ₹ 1,00,92.76 lakh
S		54,50.00	51,38.08		during 2016-17, 2017-18 and 2018-19
R					respectively.
					Reasons for the saving of ₹ 3,11.92 lakh have not been intimated (September 2020).
10-Maintenance	of Water				Reasons for the saving of ₹ 88.29 lakh
Supply in Govern	nment				have not been intimated (September
Buildings-					2020).
О	1,00.00				
S		1,00.00	11.71	(-)88.29	
R					
02-Sewerage and	d Sanitation-				
105-Sanitation S	Services-				
02-Maintenance of Sanitation					Reasons for the saving of ₹ 4,32.25
Services in Government					lakh have not been intimated
Buildings-					(September 2020).
О	8,56.00				
S		8,56.00	4,23.75	(-)4,32.25	
R					

### Capital:

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakh		
4215-Capital Outlay on				
Water Supply and				
Sanitation-01-Water Supply-				
102-Rural Water Supply-				

		Grant No. 41-	contu.	
04-NABARD Aided Rural				Last year there was saving of ₹ 84.12
Water Supply Schemes-				lakh.
05-Provision of Piped Water				
Supply (Rural Infrastructure				Reasons for the saving of ₹ 24,06.13
Development Fund-XXIII)-				lakh have not been intimated
Development Fund-AAIII)-				(September 2020).
O 30,00.00				
S	30,00.00	5,93.87	(-)24,06.13	
R				
15-Provision/Augmentation of				Reasons for the saving of ₹ 15,68.45
Water Supply and Sewerage				lakh have not been intimated
Facilities in Specific Towns-				(September 2020).
01-Bhadurgarh (10 Nos.),				
Patiala-				
1 atlala-				
O 16,75.20	4	405-5	()10 1-	
S	16,75.20	1,06.75	(-)15,68.45	
R				
15-Provision/Augmentation of				Reasons for the saving of ₹ 4,22.98
Water Supply and Sewerage				lakh have not been intimated
Facilities in Specific Towns-				(September 2020).
02-Budha Theh (3 Nos.),				
Amritsar-				
4 20 00				
O 4,29.00	4.20.00	6.02	( ) 4 22 00	
S	4,29.00	6.02	(-)4,22.98	
				D C 41 -: C \$ 2.22.15
15-Provision/Augmentation of				Reasons for the saving of ₹ 2,23.15
Water Supply and Sewerage				lakh have not been intimated
Facilities in Specific Towns-				(September 2020).
03-Mehraj (NAC), Bathinda-				
O 2,79.00				
S	2,79.00	55.85	(-)2,23.15	
R	2,77.00	33.03	( )2,23.13	
				D C 11 ' C \ (00.71
15-Provision/Augmentation of				Reasons for the saving of ₹ 6,00.71
Water Supply and Sewerage				lakh have not been intimated
Facilities in Specific Towns-				(September 2020).
04-Ghuman, Gurdaspur-				
O 6,16.80				
S	6,16.80	16.09	(-)6,00.71	
R				
31-Swachh Bharat Abhiyan				There was saving of ₹ 61,19.76 lakh
(Gramin)-				and ₹ 23,55.66 lakh during 2017-18
O 90,00.00				and 2018-19 respectively.
S	90,00.00	7,13.70	(-)82,86.30	Reasons for the saving of ₹ 82,86.30
R	-	•		lakh have not been intimated
				(September 2020).
				(~-r-3111001 2020).

32-National Rura	l Drinking				Reasons for the saving of ₹ 76,80.57
Water Programme					lakh have not been intimated
0	1,20,00.00				(September 2020).
S		1,20,00.00	43,19.43	(-)76,80.57	
R		, ,	,	( ) ,	
33-Second Punjal	Rural				There was saving of ₹ 1,08,77.12 lakh
Water Supply and					and ₹ 43,04.57 lakh during 2017-18
Sector Improvem					and 2018-19 respectively.
Programme-Worl					Reasons for the saving of ₹ 2,40,38.51
Assisted Project-					lakh have not been intimated
0	3,00,00.00				(September 2020).
S		3,00,00.00	59,61.49	(-)2,40,38.51	(September 2020).
R					
34-Installation of	Reverse				There was saving of ₹ 6,38.92 lakh
Osmosis Systems					and ₹ 45.59 lakh during 2017-18 and
Minimum Drinkir					2018-19 respectively.
Heavy Metal Affe	_				Reasons for the saving of ₹ 3,64.34
Districts of Punja					lakh have not been intimated
01-Rural Infrastru					(September 2020).
Development Fun	d-XIX				(Septemeer 2020).
(NABARD)-					
0	4,20.00				
S		4,20.00	55.66	(-)3,64.34	
R					
34-Installation of	Reverse				Reasons for the saving of ₹ 11,92.25
Osmosis Systems	to Provide				lakh have not been intimated
Minimum Drinkir					(September 2020).
Heavy Metal Affe					,
Districts of Punja	b-				
02-Rural Infrastru	ıcture				
Development Fun	d-XXII				
(NABARD)-					
О	11,94.00				
S		11,94.00	1.75	(-)11,92.25	
R					
35-Special Assist	ance for				There was saving of ₹ 18,63.98 lakh
Mitigation of Drinking Water					and ₹ 1,57.04 lakh during 2017-18
Problems in the Habitations					and 2018-19 respectively.
Affected with Arsenic and					Reasons for the saving of ₹ 9,64.69
Fluoride-					lakh have not been intimated
О	11,61.00				(September 2020).
S		11,61.00	1,96.31	(-)9,64.69	(25)
R		•	-	., -	
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			0-11-1-1-1-1		
26 1	/	<u> </u>			D C 41 - C 3 15 92 05
36-Augmentation					Reasons for the saving of ₹ 15,82.95
Enhancement/Rep					lakh have not been intimated
and Rehabilitatio					(September 2020).
Existing Infrastru					
Rural Water Supp					
Sewerage Scheme					
О	18,00.00				
S		18,00.00	2,17.05	(-)15,82.95	
R					
789-Special Con					
Plan for Schedu					
02-Provision/Aug	gmentation of				Reasons for the saving of ₹ 10,62.24
Water Supply and	d Sewerage				lakh have not been intimated
Facilities in the S	pecific				(September 2020).
Towns-					
01-Bhadurgarh (1	10 Nos.),				
Patiala-	/ ,				
0	11,16.80				
S	,	11,16.80	54.56	(-)10,62.24	
R		11,10.00	51.50	( )10,02.21	
02-Provision/Aug	··· rmentation of				Reasons for the saving of ₹ 2,37.38
	-				
Water Supply and	_				
Facilities in the S	pecific				(September 2020).
Towns-					
02-Budha Theh (	3 Nos.),				
Amritsar-	•				
О	2,86.00				
S		2,86.00	48.62	(-)2,37.38	
R					
02-Provision/Aug	gmentation of				Reasons for the saving of ₹ 1,48.76
Water Supply and					lakh have not been intimated
Facilities in the S					(September 2020).
Towns-	•				,
03-Mehraj (NAC	), Bathinda-				
O	1,86.00				
S		1,86.00	37.24	(-)1,48.76	
R					
02-Provision/Augmentation of					Reasons for the saving of ₹ 3,94.81
Water Supply and Sewerage					lakh have not been intimated
Facilities in the Specific					(September 2020).
Towns-					(F-2000-1-20).
04-Ghuman, Gurdaspur-					
O4-Gliullian, Gui	4,11.20				
S	7,11.20	4,11.20	16.39	(-)3,94.81	
		4,11.20	10.39	(-)3,54.81	
R					

03-National Bank	for				Last year there was saving of ₹ 63.30
Agriculture and R					lakh.
Development Aid					Reasons for the saving of ₹ 16,00.16
Water Supply Sch					lakh have not been intimated
05-Provision of P					(September 2020).
Supply (Rural Infi	-				(September 2020).
Development Fun					
0	20,00.00				
S		20,00.00	3,99.84	(-)16,00.16	
R		20,00.00	3,77.01	( )10,00.10	
12-Installation of	Reverse				There was saving of ₹ 5,82.52 lakh,
Osmosis System to					₹ 4,06.96 lakh and ₹ 43.34 lakh
Minimum Drinkin					during 2016-17, 2017-18 and 2018-19
various Districts o					respectively.
(Rural Infrastructu					•
Development Fun					Reasons for the saving of ₹ 2,75.40
	-				lakh have not been intimated
0	2,80.00	2 00 00	4.60	( ) 2 7 7 4 0	(September 2020).
S	••	2,80.00	4.60	(-)2,75.40	
R					
13-Augmentation/					Reasons for the saving of ₹ 10,43.43
Enhancement/Rep					lakh have not been intimated
and Rehabilitation					(September 2020).
Infrastructure in R					
Supply and Sewer	rage				
Schemes-					
О	12,00.00				
S		12,00.00	1,56.57	(-)10,43.43	
R					
15-Swachh Bhara	t Abhiyan				There was saving of ₹ 40,02.56 lakh
(Gramin)-					and ₹ 17,25.87 lakh during 2017-18
0	60,00.00				and 2018-19 respectively.
S		60,00.00	3,95.46	(-)56,04.54	Reasons for the saving of ₹ 56,04.54
R					lakh have not been intimated
					(September 2020).
16-National Rural	Drinking				There was saving of ₹ 1,59.87 lakh,
Water Programme-					₹ 17,03.86 lakh and ₹ 31,50.36 lakh
0	80,00.00				during 2016-17, 2017-18 and 2018-19
S	23,00.00	80,00.00	29,63.70	(-)50 36 30	respectively.
R		50,00.00	27,03.70	( )50,50.50	Reasons for the saving of ₹ 50,36.30
IX	••]				lakh have not been intimated
					(September 2020).
					(September 2020).

-					
17-Second Punjal					There was saving of ₹ 1,39.58 lakh,
Water Supply and Sanitation					₹ 74,97.90 lakh and ₹ 23,07.46 lakh
Sector Improvem	ent				during 2016-17, 2017-18 and 2018-19
Programme-Worl	ld Bank				respectively.
Assisted Project-					Reasons for the saving of ₹ 1,53,90.62
О	2,00,00.00				lakh have not been intimated
S		2,00,00.00	46,09.38	(-)1,53,90.62	(September 2020).
R					,
18-Special Assist	ance for				There was saving of ₹ 12,91.67 lakh
Mitigation of Dri					and ₹ 2,08.85 lakh during 2017-18
Problems in the F	Habitations				and 2018-19 respectively.
Affected with Ars	senic and				Reasons for the saving of ₹ 6,42.26
Fluoride-					lakh have not been intimated
О	7,74.00				(September 2020).
S		7,74.00	1,31.74	(-)6,42.26	
R					
19-Provision of D	Drinking				Reasons for the saving of ₹ 7,70.05
Water through Re	everse				lakh have not been intimated
Osmosis System-					(September 2020).
01-Installation of	Reverse				
Osmosis Plants under (Rural					
Infrastructure Development					
Fund-XXII) (NABARD)-					
О	7,96.00				
S		7,96.00	25.95	(-)7,70.05	
R					
	ı.				

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks
			Expenditure	Saving(-)	
			₹ in lakh		
4215-Capital Ou	ıtlay on				
Water Supply ar	ıd				
Sanitation-02-Se	werage and				
Sanitation -102-I	Rural				
Sanitation Servi	ces-				
02-Swachh Bhara	t Mission				Reasons for the excess of ₹ 33,76.43
(Gramin)-					lakh have not been intimated
01-Utilization of	Performance				(September 2020).
based Incentive C	Grants-				
О	4,95.60				
S		4,95.60	38,72.03	+33,76.43	
R					

789-Special Com	ponent							
Plan for Schedul	led Castes-							
01-Swachh Bhara	t Mission				Reasons for	the exc	ess of	₹ 22,50.55
(Gramin)-					lakh have	not	been	intimated
01-Utilization of	Performance				(September 2	020).		
based Incentive C	Frants-							
О	3,30.40							
S		3,30.40	25,80.95	+22,50.55				
R								

# (viii) Suspense Transactions:— The expenditure under the grant includes ₹ 93,72.42 lakh under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15–Water Resources".

Head of Account	Opening	Debit	Credit	Closing
	Balance			Balance
	+Debit			+Debit
	-Credit			-Credit
		₹ in lakh		
2215-				
Water Supply and Sanitation-				
Stock	+23,53.11	24.69	42.03	+23,35.77
Miscellaneous Works	+1,00,54.34	93,47.73	1,26.56	+1,92,75.51
Advances				
Total	+1,24,07.45	93,72.42	1,68.59	+2,16,11.28
4215- Capital Outlay on Water Supply and Sanitation-				
Stock	+0.00	0.00	0.00	+0.00
Miscellaneous Works Advances	(-)1.09	0.00	0.00	(-)1.09
Total	(-)1.09	0.00	0.00	(-)1.09

### Grant No. 42- Welfare of SC, ST, OBC and Minorities

#### **Revenue:**

Major Head:

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

### Voted -

, occu						
		Total Grant/ Actual		Excess(+)/	Amount surrendered during the year	
		Appropriation	Expenditure	Saving(-)	(March 2020)	
₹ in thousand						
Original	11,64,94,29	11,64,94,38	1 51 16 85	(-)7,13,47,53	71,77,98	
Supplementary	9	11,04,54,56	4,51,40,65	(-)/,13,4/,33	/1,//,98	

#### Charged -

Original	1,10	1 10		()1.10	52
Supplementary		1,10	••	(-)1,10	32

### Capital:

Major Head:

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

### Voted -

Original	63,23,04	63,23,04	6,87,40	(-)56 35 64	11,46,10
Supplementary		05,25,04	0,87,40	(-)30,33,04	11,40,10

### **Notes and Comments:**

### **Revenue:**

- (i) Total saving in the voted grant was ₹ 7,13,47.53 lakh, however, ₹ 71,77.98 lakh were anticipated as saving and surrendered in March 2020.
- (ii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (v) below] was mainly under the following heads:-

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakl	ı	
2225-Welfare of Scheduled				
Castes, Scheduled Tribes,				
Other Backward Classes and				
Minorities-01-Welfare of				
Scheduled Castes -001-				
Direction and Administration				

Grant N	lo. 42-	contd.
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01-Direction and			I	Reduction in provision by ₹ 2,05.62
Administration-				lakh through re-appropriation in March
O 26,10.24				2020 was mainly due to (i) posts
S 0.01	24,04.63	23,17.03		remaining vacant (₹ 2,67.68 lakh), cut
R (-)2,05.62	24,04.03	23,17.03		imposed by the Finance Department on
K (-)2,03.02				(ii) supplies and materials (₹ 7.50 lakh),
			1.	(iii) advertising and publicity (₹ 7.50
				lakh), (iv) petrol, oil and lubricants of
				office vehicles (₹ 7.00 lakh), (v) office
				expenses (₹ 2.30 lakh), (vi) hospitality
				and entertainment (₹ 1.60 lakh), less
				receipt of bills of (vii) electricity
				charges (₹ 4.00 lakh), (viii) telephone
				charges (₹ 1.00 lakh), (ix) non-revision
				of rates of rent, rates and taxes (₹ 3.00
				lakh), (x) less hiring of vehicles for
				office use (₹ 1.99 lakh) and (xi) less
			1	repair and maintenance of staff cars (₹
			1	1.13 lakh), partly set off by excess due
			t	to clearance of pending bills of (i)
			1	minor works (₹ 86.85 lakh), (ii)
			r	medical reimbursement (₹ 3.50 lakh)
			a	and (iii) more deployment of daily
			7	wagers (₹ 10.00 lakh).
			5	There was saving of ₹ 1,45.19 lakh,
				₹ 1,30.28 lakh and ₹ 56.91 lakh during
			2	2016-17, 2017-18 and 2018-19
			r	respectively.
			I	Reasons for the saving of ₹ 87.60 lakh
				have not been intimated (September
			2	2020).
789-Special Component Plan			_	
for Scheduled Castes-		Ī		
03-Capital Subsidy under Bank				Reduction in provision by ₹ 3,00.00
Tie-up Loaning Programme to				lakh through re-appropriation in March
Below Poverty Line Scheduled				2020 was due to cut imposed by the
Castes through Punjab				Finance Department on other charges.
Scheduled Castes Land				Last year there was saving of ₹ 2,75.00
Development and Finance				lakh.
Corporation-				Reasons for the saving of ₹ 50.00 lakh
O 5,00.00	2 00 00	1 50 00	( )50 00 l	have not been intimated (September
S	2,00.00	1,50.00	(-)50.00	2020).
R (-)3,00.00				

11-Implementation	n of Special				Reduction in provision by ₹ 9,41.48
Central Assistance	e				lakh through re-appropriation in March
Programmes-					2020 was due to cut imposed by the
01-Funds at the D	isposal of				Finance Department on other charges.
Deputy Commissi	oner-				
О	19,27.63				There was saving of ₹ 45,70.13 lakh,
S	••	9,86.15	7,90.57	(-)1,95.58	₹ 13,04.46 lakh and ₹ 14,74.73 lakh
R	(-)9,41.48	,	ŕ		during 2016-17, 2017-18 and 2018-19
	() /			I.	respectively.
					Reasons for the saving of ₹ 1,95.58
					lakh have not been intimated
					(September 2020).
59-Implementation	n of				Reduction in provision by ₹ 6,00.00
Protection of Civi					lakh through re-appropriation in March
1955 and the Sche	-				2020 was due to cut imposed by the
and Scheduled Tri					Finance Department on other charges.
(Prevention of Ata					Reasons for the saving of ₹ 2,00.00
1989-	,				lakh have not been intimated
О	10,00.00				(September 2020).
S	10,00.00	4,00.00	2,00.00	(-)2,00.00	
R	(-)6,00.00	.,00.00	_,,,,,,,	( )=,00.00	
60-Aashirwad Sch					Last year there was saving of ₹ 76.27
Security Welfare)	,				lakh.
to SC Girls/Widov					Reasons for the saving of ₹ 49,24.93
and Daughters of					lakh have not been intimated
the time of their M					(September 2020).
О	1,00,00.00				,
S		1,00,00.00	50,75.07	(-)49,24.93	
R		, ,	ŕ		
65-Post-Matric Sc	holarship for				Reasons for the saving of ₹ 4,96,11.06
Scheduled Castes-	-				lakh have not been intimated
0	8,00,00.00				(September 2020).
S		8,00,00.00	3,03,88.94	(-)4,96,11.06	
R		, ,	, ,		
73-Creation of Inf	rastructure				Reduction in provision by ₹ 71.46 lakh
Facilities in Villages having					through re-appropriation in March 2020
50% or more Scheduled Castes					was due to cut imposed by the Finance
Populations-					Department on other charges.
О	7,00.00				Reasons for the saving of ₹ 69.94 lakh
S		6,28.54	5,58.60	(-)69.94	have not been intimated (September
R	(-)71.46	ŕ	•	` '	2020).

03-Welfare of Ba Classes- 190-Assi Public Sector and Undertakings-	stance to				
09-Aashirwad to Backward Classes and Christian Girls/Widows/Divorcees and Daughters of Widows of any					Reduction in provision by ₹ 20,00.00 lakh through re-appropriation in March 2020 was due to cut imposed by the Finance Department on other charges.
Caste at the time of SR	of Marriages- 50,00.00  (-)20,00.00	30,00.00	19,97.10	(-)10,02.90	Last year there was saving of ₹ 5,25.76 lakh.  Reasons for the saving of ₹ 10,02.90 lakh have not been intimated
277-Education-					(September 2020).
06-Pre-Matric Sch Other Backward C Students-	- 1				Reduction in provision by ₹ 11,70.24 lakh through re-appropriation in March 2020 was due to less number of
O S R	22,42.24  (-)11,70.24	10,72.00	5,75.52	(-)4,96.48	beneficiaries for scholarships/stipends. Reasons for the saving of ₹ 4,96.48 lakh have not been intimated (September 2020).

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

Classific	ation	Total Grant	Actual	Excess(+)/	Remarks			
			Expenditure	Saving(-)				
	₹ in lakh							
2225-Welfare of	Scheduled							
Castes, Schedule	d Tribes,							
Other Backward	Classes and							
Minorities- <i>01-W</i>	elfare of							
Scheduled Castes	s-001-							
Direction and Ac	lministration-							
07-Establishment	of Punjab				Augmentation of provision by ₹ 3.19			
State Safai Karam	nchari				lakh through re-appropriation in March			
Commission-					2020 was due to decision of the			
О	9.41	1			Government to provide more funds			
S		12.60		(-)12.60	under grants-in-aid general (salary).			
R	3.19	1			Reasons for non-utilization of the entire			
		•		•	provision have not been intimated			
					(September 2020).			
09-Awareness Pro	ogramme-				Reduction in provision by ₹ 6.99 lakh			
0	7.00				through re-appropriation in March 2020			
S		0.01		(-)0.01	was due to less release of funds by the			
R	(-)6.99				Finance Department for advertising and			
	()	ı	ı		publicity.			

_					
190-Assistance to					
Sector and Othe	r				
Undertakings-					
01-Assistance to	Punjab				Augmentation of provision by ₹ 34.60
Scheduled Castes	Land				lakh through re-appropriation in March
Development and	Finance				2020 was due to post budget decision
Corporation-					of the Government to provide more
01-Backend Subs	idy Incentive				funds under grants-in-aid general (non-
for Loans Given-	•				salary).
О	21.00				Reasons for non-utilization of the entire
S		55.60		(-)55.60	provision have not been intimated
R	34.60			( )=====	(September 2020).
789-Special Com					(c - <b>f</b> ).
for Scheduled C	-				
28-New Courses					Reduction in provision by ₹ 0.03 lakh
Training in Indus					through re-appropriation in March 2020
Institutes for Scho					was due to posts remaining vacant
Students (Staff Ex					(₹ 3,15.12 lakh), partly set off by
Scholarship to Sc	-				excess due to (i) increase in number of
Castes Students)					beneficiaries for scholarships/stipends
08)-	(110112007				(₹ 1,96.19 lakh), clearance of pending
O	5,00.00				bills of (ii) supplies and materials
S	0.03	5,00.00		(-)5 00 00	(₹ 1,04.63 lakh) and (iii) other charges
R	(-)0.03	2,00.00		( )5,00.00	(₹ 14.27 lakh).
K	( )0.03				Reasons for non-utilization of the entire
					provision have not been intimated
					(September 2020).
36-Attendance Sc	pholarshin to				Reasons for non-utilization of the entire
SCs Primary Girl	_				provision have not been intimated
	9,16.65				(September 2020).
O S	9,10.03	0.16.00		( )0 16 00	I * -
R	(-)0.65	9,16.00	••	(-)9,16.00	
					T
55-Award to S.C.	•				Last year the entire provision remained
Students (6-12 Cl	/				unutilized.
О	25.00				Reasons for non-utilization of the entire
S		25.00		(-)25.00	provision have not been intimated
R					(September 2020).
56-Repair of Dr. B.R.					Last year the entire provision remained
Ambedkar Bhawans and their					unutilized.
Operation-					Reasons for non-utilization of the entire
О	25.00				provision have not been intimated
S		25.00		(-)25.00	(September 2020).
R				() - 00	

66-Pre-Matric Sch	-			Reduction in provision by ₹ 52,18.44
Scheduled Castes				lakh through re-appropriation in March
Studying in Class	IX and X-			2020 was due to decrease in number of
О	64,84.44			beneficiaries for scholarships/stipends.
S		12,66.00	 (-)12,66.00	Reasons for non-utilization of the entire
R	(-)52,18.44			provision have not been intimated
				(September 2020).
03-Welfare of Ba	ckward			
Classes- 001-Dire	ection and			
Administration-				
03-Establishment	of Punjab			Reduction in provision by ₹ 1.35 lakh
State Vimukat Jat	i Bhalai			through re-appropriation in March 2020
Board-				was mainly due to less release of funds
О	5.20			by the Finance Department on grants-in
S		3.85	 (-)3.85	aid general (non-salary) (₹ 1.34 lakh).
R	(-)1.35			Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
277-Education-			 	
04-Scheme of Pos				Reduction in provision by ₹ 18,00.00
Scholarship to the				lakh through re-appropriation in March
Backward Classes	s for Studies			2020 was due to less number of
in India-				beneficiaries for scholarships/stipends.
О	36,00.00			Last year the entire provision remained
S		18,00.00	 (-)18,00.00	
R	(-)18,00.00			Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).
11-Pre-Matric Sch	nolarship to			Reasons for non-utilization of the entire
Children whose Parents are				provision have not been intimated
Engaged in Unclean				(September 2020).
Occupation-				
О	1,20.44			
S		1,20.44	 (-)1,20.44	
R				

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

Classification	Total Grant	Actual	Excess(+)/	Remarks
		Expenditure	Saving(-)	
		₹ in lakl	i	
2225-Welfare of Scheduled				_
Castes, Scheduled Tribes,				
Other Backward Classes and				
Minorities-01-Welfare of				
Scheduled Castes -789-Special				
Component Plan for				
Scheduled Castes-				

	Grant No. 42- contd.					
08-Providing of E and Raw Material Training-cum-Pro Centres of Welfar	l in 24 oduction			Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under other		
O S R	10.00			charges.		
09-Strengthening Community Centr Providing Equipm Raw Material-	res for			Withdrawal of the entire provision through re-appropriation in March 2020 was due to non-release of funds by the Finance Department under other		
O S R	31.50  (-)31.50			charges.		

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

Classific	ation	Total Grant	Actual Expenditure	Excess(+)/ Saving(-)	Remarks
			₹ in lakl	1	
2225-Welfare of	Scheduled				
Castes, Schedule	ed Tribes,				
Other Backward	l Classes and				
Minorities-01-W	elfare of				
Scheduled Caste	s -277-				
<b>Education-</b>					
10-Free Books to	Scheduled				Augmentation of provision by
Castes Students (	1st to 10th				₹ 49,99.99 lakh through re-
Classes)-					appropriation in March 2020 was due
О		1			to decision of the Government to
S	0.01	50,00.00	25,00.00	(-)25,00.00	provide more funds for subsidies.
R	49,99.99	1			Reasons for the saving of ₹ 25,00.00
		•	•		lakh have not been intimated
					(September 2020).

### Capital:

(vi) Total saving in the voted grant was ₹ 56,35.64 lakh, however, ₹ 11,46.10 lakh were anticipated as saving and surrendered in March 2020.

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

Classification	Total Grant	Actual	Excess(+)/	Remarks			
		Expenditure	Saving(-)				
₹ in lakh							
4225-Capital Outlay on							
Welfare of Scheduled Ca	istes,						
<b>Scheduled Tribes, Other</b>							
<b>Backward Classes and</b>							
Minorities-01-Welfare of	r						
Scheduled Castes -190-							
Investments in Public Se							
and Other Undertakings	-						
01-Share Capital Contribu	tion		1	Reduction in provision by ₹ 11,89.00			
to the Punjab Scheduled C				lakh through re-appropriation in March			
Land Development and	austos .			2020 was due to less release of funds			
Finance Corporation-				by the Finance Department under			
1	89.00			investment.			
S	7,00.0	6,87.40	(-)12.60	Reasons for the saving of ₹ 12.60 lakh			
R (-)11,	89.00			have not been intimated (September			
, , ,	•	•		2020).			

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

Classification		Total Grant	Actual	Excess(+)/	Remarks		
			Expenditure	Saving(-)			
₹ in lakh							
4225-Capital Ou	tlay on						
Welfare of Scheduled Castes,							
Scheduled Tribes, Other							
<b>Backward Class</b>	Backward Classes and						
Minorities-01-Welfare of							
Scheduled Castes -789-Special							
_	Component Plan for						
Scheduled Caste	s-						
08-Pradhan Mant	08-Pradhan Mantri Adarsh				Augmentation of provision by ₹		
Gram Yojana-					5,64.30 lakh through re-appropriation		
0	30,00.00	1			in March 2020 was due to clearance of		
S	••	35,64.30		. (-)35,64.30	pending bills of major works.		
R	5,64.30				Last year the entire provision remained		
					unutilized.		
					Reasons for non-utilization of the entire		
					provision have not been intimated		
					(September 2020).		

03-Welfare of Ba	ickward			
Classes- 190-Inv				
Public Sector an				
Undertakings-	u Other			
04-Margin Money	v to			Last year the entire provision remained
Backward Classes				unutilized.
Corporation unde				Reasons for non-utilization of the entire
Minority Develor				provision have not been intimated
Finance Corporat				(September 2020).
0	1,00.00			(
S		1,00.00	 (-)1,00.00	
R		-		
05-Margin Money	y to			Reasons for non-utilization of the entire
Backward Class I	Devlopment			provision have not been intimated
Finance Corporation to Raise				(September 2020).
Term Loan from	NBCFDC-			
0	1,00.00			
S		1,00.00	 (-)1,00.00	
R				
04-Welfare of Mi	inorities-			
800-Other Expen				
01-Multi Sectoral				Reduction in provision by ₹ 4,71.40
Development Pro	gramme for			lakh through re-appropriation in March
Minorities-				2020 was due to less release of funds
О	11,81.00			by the Finance Department for major
S		7,09.60	 (-)7,09.60	works.
R	(-)4,71.40			
			 	Reasons for non-utilization of the entire
				provision have not been intimated
				(September 2020).

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

Classification		Total Grant	otal Grant Actual Exc		Remarks		
			Expenditure	Saving(-)			
	₹ in lakh						
4225-Capital Ou	tlay on						
Welfare of Scheo	duled Castes,						
Scheduled Tribes, Other							
<b>Backward Class</b>	Backward Classes and						
Minorities-01-W	Minorities-01-Welfare of						
Scheduled Castes -800-Other							
Expenditure-							
02-Construction and Repair of					Withdrawal of the entire provision		
Scheduled Castes Dharamshala-					through re-appropriation in March 2020		
О	50.00				was due to non-release funds by the		
S					Finance Department under other		
R	(-)50.00	charges.					

# APPENDIX CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2019-20 in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page xvi )

	Budget I	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)							
8- Finance			1,86		+1,86				
15- Water Resources			15,35	38,02,98	+15,35	+38,02,98			
21- Public Works			3,41,51,82	2,58,11,54	+3,41,51,82	+2,58,11,54			
22- Revenue and Rehabilitation			1,93,12,16		+1,93,12,16				
23- Rural Development and Panchayats			28,49		+28,49				
29- Transport			4,02,85		+4,02,85				
41- Water Supply and Sanitation			1,68,59		+1,68,59				
Total	5,40,81,12 2,96,14,52		2,96,14,52	+5,40,81,12	+2,96,14,52				

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